
Report To:	Education & Communities Committee	Date:	5 November 2024
Report By:	Corporate Director Education, Communities & Organisational Development and Chief Financial Officer	Report No:	EDUCOM/58/24/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 £2m in 2024/25 after net advancement of £1.019m (103.87%) 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 £1.002m equating to 102.14% (50.10% of the revised projection). The current projection is £2m with net advancement of £1.019m (103.87%) being reported. This is an increase in advancement of £0.366m 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 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 progressing with a focus on use of school 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. As previously reported, 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 involved the summer programmes of work at Ardgowan, Gourock, Inverkip, and St John's Primary Schools. 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. Two re-roofing projects were 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) with both projects now complete.
- 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 which also included additional works to underground drainage. Works commenced on site in early July and were originally programmed to complete in September, the current projection is end of October related to material delivery and inclement weather delays.

- 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 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. As previously reported, two projects are 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 the artificial pitch LED floodlighting replacement which has funding support secured from the Scottish Football Association (SFA) of up to £200k on a match funding basis. This project is addressing upgrade of floodlighting to LED at 6 leisure/community facilities and 4 school facilities with 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 installation works progressing. The original programme has been impacted by the supply/availability of the materials with 3 leisure/community sites and one education site (Inverclyde Academy) currently complete with a further education site (Port Glasgow Community Campus) in progress.

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	☑	☑	☑	☑			☑	☑			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	☑	☑	☑	☑			☑				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	☑	☑	☑							☑	184	Classroom and Circulation Space Decoration and Flooring. Pupil WC refurbishment. Em lighting.
Gourock Primary School	☑	☑	☑	☑							151	Classroom and Circulation Space Decoration and Flooring. Wall bar / stage lighting replacement. Em lighting.
Inverkip Primary School	☑	☑	☑							☑	126	Staffroom and Staff WC refurbishment Classroom and Circulation Space Decoration and Flooring. Hall AV equipment.
Kilmacolm Primary School			☑								7	Hall AV equipment. Door entry works.
King's Oak Primary School			☑				☑				13	Door access and CCTV works. Nursery fencing.
Lady Alice Primary School												
Moorfoot Primary School			☑								19	Heating and emergency lighting works.
Newark Primary School			☑	☑							24	Door access works, kitchen equipment, heating and controls, emergency lighting, public address system works.
St Andrew's Primary School			☑								12	Heating system and emergency lighting works.
St Francis' Primary School		☑		☑							15	Games hall decoration. Internal doors, coat hooks.
St John's Primary School	☑	☑	☑							☑	144	Classroom and Circulation Space Decoration and Flooring. Reception / office remodelling. CCTV works and em lighting.
St Joseph's Primary School												
St Mary's Primary School				☑			☑				8	External step treads, coat hooks.
St Michael's Primary School	☑		☑	☑							15	Door access, fire doors, em lighting, janitor room flooring and corner protection.
St Ninian's Primary School												
St Patrick's Primary School		☑									15	Décor to circulation spaces, games hall and kitchen.
Wemyss Bay Primary School	☑		☑				☑	☑			22	MUGA pitch floodlight upgrade to LED. Misc flooring, em lighting and nursery fencing
Whinhill Primary School	☑	☑	☑		☑		☑				404	Re-roofing of Extension block. Partial décor, flue work, em lighting, part floor replacement nursery fencing

☑
☑

Noted within May/Sept 24 reports

Added at November 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"/>			692	2G pitch carpet replacement and drainage. Pitches and MUGA floodlight upgrade to LED. PE corridor décor. AHU works, em lighting, hand drier replacement.
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"/>	149	Pitches and MUGA floodlight upgrade to LED. Alterations to form calssrooms in Craigmarloch. Emergency lighting upgrade to LED. AHU works. Kitchen equipment.
St Columba's High School			<input checked="" type="checkbox"/>				<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>			77	3G Pitch floodlight upgrade to LED. Emergency lighting upgrade to LED. Mechanical services works. Games hall lighting replacement, landscape 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"/>	26	3-5's WC Refurbishment. External storage shed.
Glenbrae Children's Centre			<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>						112	Re-roofing, canopy alteration, PV panels, partial internal redecoration. Em lighting.
Glenpark Early Learning Centre			<input checked="" type="checkbox"/>								4	Air source heat pump component replacement.
Hillend Children's Centre												
Larkfield Early Learning Centre							<input checked="" type="checkbox"/>				10	Drainage works and external surface works.
Rainbow Family Centre										<input checked="" type="checkbox"/>	26	2-3's WC Refurbishment. Em lighting, public display.
Wellpark Children's Centre							<input checked="" type="checkbox"/>				12	External surface, wall and fencing works.
Education - ASN												
Lomond View Academy			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>								Skylight, heating and em lighting works.

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

Noted within May/Sept 24 reports

Added at November 24 report