
Report To:	Education & Communities Committee	Date:	16 January 2025
Report By:	Corporate Director Education, Communities & Organisational Development and Chief Financial Officer	Report No:	EDUCOM/05/25/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 £2.035m in 2024/25 after net advancement of £1.054m (107.44%) 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 £1.777m equating to 181.14% (87.32% of the revised projection). The current projection is £2.035m with net advancement of £1.054m (107.44%) being reported. This is an increase in advancement of £0.035m 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 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.
- 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 work taken forward this financial year across the learning estate was 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 works were substantially completed by November however the wet weather experienced over November and December has affected the final sand fill/dressing operations which will require the contractor to attend to address when a suitable weather window is available.
- 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). Works are nearing completion with all Education sites complete and with the remaining two leisure sites projected to complete in January 2025. As noted in 3.5 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.

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

Project Name	1	2	3	4	5	6	7	8	9
	Est. Total Cost	Actual to 31/3/24	Approved Budget 2024/25	Revised Est. 2024/25	Actual to 10/12/24	Est 2025/26	Est 2026/27	Est 2027/28	Future Years
	£000	£000	£000	£000	£000	£000	£000	£000	£000
Education									
Lifecycle Fund	13,634	-	981	2,000	1,742	3,634	4,000	4,000	0
Complete on site	547	279	0	35	35	233	0	0	0
EDUCATION TOTAL	14,181	279	981	2,035	1,777	3,867	4,000	4,000	0

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"/>		<input checked="" type="checkbox"/>					<input checked="" type="checkbox"/>		188	Classroom and Circulation Space Decoration and Flooring. Pupil WC refurbishment. Em lighting. Part new external doors.
Gourock Primary School	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>								154	Classroom and Circulation Space Decoration and Flooring. Wall bar / stage lighting replacement. Em lighting.
Inverkip Primary School	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>							<input checked="" type="checkbox"/>		141	Staffroom and Staff WC refurbishment Classroom and Circulation Space Decoration and Flooring. Hall AV equipment.
Kilmacoll Primary School			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>								31	Hall AV equipment. Door entry works. Replace folding partition.
King's Oak Primary School			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>					21	Door access and CCTV works. Nursery fencing. Kitchen equipment.
Lady Alice Primary School			<input checked="" type="checkbox"/>									6	Pumps and services work.
Moorfoot Primary School		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>									21	Heating and emergency lighting works. Dining décor.
Newark Primary School			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>								36	Door access works, kitchen equipment, heating and control, emergency lighting, public address system works.
St Andrew's Primary School			<input checked="" type="checkbox"/>									20	Heating system and emergency lighting works.
St Francis' Primary School		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>								17	Games hall decoration. Internal doors, coat hooks.
St John's Primary School	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>							<input checked="" type="checkbox"/>		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			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>					12	External step treads, coat hooks. EM lighting.
St Michael's Primary School	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>								15	Door access, fire doors, em lighting, janitor room flooring and corner protection.
St Ninian's Primary School			<input checked="" type="checkbox"/>									10	Heater plates and Em lighting.
St Patrick's Primary School		<input checked="" type="checkbox"/>										15	Décor to circulation spaces, games hall and kitchen.
Wemyss Bay Primary School	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>				<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>				22	MUGA pitch floodlight upgrade to LED. Misc flooring, em lighting and nursery fencing.
Whinhill Primary School	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>					415	Re-roofing of Extension block. Parial décor, flue work, em lighting, part floorig replacement nursery fencing.

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

Noted within May/Sept/Nov 24 reports

Added at January 25 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"/>	171	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"/>			84	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"/>			<input checked="" type="checkbox"/>	27	3-5's WC Refurbishment. External storage shed. Part LED upgrade.
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"/>				15	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"/>				14	External surface, wall and fencing works.
Education - ASN												
Lomond View Academy			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>							13	Skylight, heating and em lighting works.

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

Noted within May/Sept/Nov 24 reports

Added at January 25 report