

I refer to the agenda for the meeting of the Education and Lifelong Learning Committee to be held on Tuesday 3 November 2009 and now enclose appendix 1 relative to agenda item 5 which was misprinted in the papers originally issued together with a report as undernoted which the Committee may wish to consider as an additional item.

ELAINE PATERSON
Head of Legal and Administration

Undernote

The documentation relative to the following item has been treated as exempt information in terms of the Local Government (Scotland) Act 1973 as amended, the nature of the exempt information being that set out in paragraphs 6 and 8 of Part I of Schedule 7(A) of the Act.

NEW BUSINESS

Additional Item:

Use of Suppliers for Unique Services to Education

Report by Acting Director of Education seeking approval to procure the service of a company which provides unique programmes in relation to the Education Service

Enquiries to - **Sharon Lang** - Tel 01475 712112

CAPITAL REPORT APPENDIX 1
COMMITTEE: EDUCATION & LIFELONG LEARNING

Project Name	1	2	3	4	5	6	7	8	9	10	11	Current Status
	Est Total Cost	Actual to 31/03/09	Approved Budget 2009/10	Revised Est 2009/10	Actual to 31/03/09	Est 2010/11	Est 2011/12	Est Future Years	Start Date	Current Completion Date	Current Completion Date	Status
	£000	£000	£000	£000	£000	£000	£000	£000				
SEMP - Capital Programme Projects												
Greenock High - Pitch Upgrade / Changing Rooms	100	54	46	46	0	0	0	0	Mar-07	-	Oct-09	Works complete except flood light works now on site.
Greenock High - General Refurbishment	226	110	80	116	85	0	0	0	Jul-07	-	Apr-09	Complete August 2009.
Wellington - General Refurbishment	234	68	148	166	167	0	0	0	Mar-08	-	Aug-09	Complete August 2009.
Post Occupancy Evaluation Works - Various	60	11	49	49	0	0	0	0	Jun-07	-	Mar-10	Phased works ongoing.
St Stephen's HS General Refurbishment	240	12	133	78	85	150	0	0	Apr-09	-	Aug-10	Phased works ongoing. PE Dept refurbishment complete.
Port Glasgow HS General Refurbishment	60	0	145	55	50	5	0	0	Apr-09	-	Aug-09	Complete August 2009.
Lilybank School - Adaptions	68	2	63	66	46	0	0	0	Mar-09	-	Aug-09	Works ongoing.
Ardgowan Refurb Phase 1	332	0	240	322	16	10	0	0	Jun-09	-	Nov-09	Works ongoing. Window replacement on site.
Kilmacolm PS Refurb Phase 1	230	0	240	220	87	10	0	0	Jun-09	-	Oct-09	Works ongoing.
Lady Alice PS Refurbishment Phase 1	250	11	229	229	78	10	0	0	Jul-09	-	Oct-09	Works ongoing.
Moorfoot PS Refurbishment Phase 1	290	47	193	233	139	10	0	0	Jun-09	-	Oct-09	Works ongoing.
St Mary's PS Refurbishment Phase 1	230	0	240	220	74	10	0	0	Jul-09	-	Dec-09	Works ongoing.
St John's PS Refurbishment Phase 1	276	21	219	245	166	10	0	0	Jul-09	-	Dec-09	Work complete.
St Ninian's PS Disabled Access	108	8	77	95	85	5	0	0	Jul-09	-	Dec-09	Work complete.
Kings Glen Decent School Upgrade	50	20	120	0	0	30	0	0	Jun-08	-	Jun-12	Floor finishes carried out. Balance of funding to be allocated.
Sacred Heart Decent School Upgrade	300	0	0	0	0	0	300	0	Oct-11	-	Jun-12	Complete.
Wemyss Bay PS - Pitch Upgrade	317	12	372	295	220	10	0	0	Jul-09	-	Sep-09	To Be Briefed.
Roads Improvement Work PPP Primary School	52	0	56	52	0	0	0	0	Oct-09	-	Mar-10	To Be Canned Out When Schools Complete
PPP Primary Schools Interactive Boards	130	0	130	130	0	0	0	0	Nov-09	-	Dec-09	Complete August 2009
St Patrick's PS - Boiler Upgrade	156	6	89	145	110	5	0	0	Jun-09	-	Aug-09	On site.
Inverclyde Academy 3G Pitch	460	0	0	440	0	20	0	0	Oct-09	-	Dec-09	Design work underway.
Mearns Centre Interim Refurbishment	200	0	0	200	0	0	0	0	Jan-10	-	Mar-10	To Be Allocated
Balance of Lifecycle Fund 09/10	0	0	26	20	0	0	0	0				
Balance of Contingency 09/10	20	0	131	20	0	0	0	0				
Earnhill PS - Refurbishment	4,064	10	253	109	7	2,207	1,633	105	Jul-10	-	Jul-11	Initial design work underway
Overton / Highlanders Refurbishment	5,004	0	329	157	4	2,219	2,502	126	Jul-10	-	Oct-10	Initial design work underway
Demolish Renaissance PS	158	0	0	0	0	0	0	0	Feb-10	-	Mar-10	Brief issued
Balance of Lifecycle Fund 10/11	160	0	0	0	0	160	0	0				
Balance of Contingency 10/11	100	0	0	0	0	100	0	0				
Greenock HS - Refurb for St Columba's	15,660	0	151	60	0	676	3,354	11,570	Jul-11	-	Jun-13	
Inverclyde PS - Refurb	895	0	0	0	0	34	833	28	Jun-11	-	Mar-12	
Lilybank School - New Build	12,781	0	0	40	0	548	37	12,156	Mar-12	-	Jun-13	
Road Improvements PPP Secondaries	547	0	56	0	0	0	547	0	Mar-11	-	Jun-13	
Demolish Greenock Academy	497	0	0	0	0	0	497	0	Oct-11	-	Apr-11	
Demolish St Gabriel's PS	132	0	0	0	0	0	132	0	Oct-11	-	Dec-11	
Demolish Kings Glen PS	221	0	0	0	0	0	221	0	Dec-11	-	Dec-11	
PPP Secondary Schools Interactive Boards	400	0	0	0	0	0	400	0	Dec-11	-	Dec-11	
Balance of Lifecycle Fund 11/12	277	0	0	0	0	0	277	0	Mar-11	-	Feb-12	
Balance of Contingency 11/12	100	0	0	0	0	0	100	0			Apr-11	
Complete on site	11,365	10,693	669	669	-2	3	0	0				
Non Prudentially Funded SEMP	58,750	11,085	4,484	4,457	1,417	6,390	10,833	23,985				
SEMP-Prudentially Funded Projects	37,052	0	484	207	35	1,702	9,529	25,614				
Port Glasgow Joint Campus Secondary School Complete on site	38,938	37,998	940	940	314	0	0	0	Jul-11	-	Jul-13	Consultant Selection Process Ongoing. Brief Development Ongoing
Total SEMP Capital	132,740	49,083	5,908	5,604	1,766	8,092	20,362	49,599				
Non-SEMP Prudentially Funded Projects	1,470	1,418	52	52	-34	0	0	0				
Complete on site	1,470	1,418	52	52	-34	0	0	0				
TOTAL non-SEMP CAPITAL	1,470	1,418	52	52	-34	0	0	0				
TOTAL ALL CAPITAL PROJECTS	134,210	50,501	5,960	5,656	1,732	8,092	20,362	49,599				