

NORTH LANARKSHIRE COUNCIL

REPORT/AGENDA ITEM NO. 10

<b>To:</b> Education Resources Sub- Committee	<b>Subject:</b>  Capital programme 2004/2005 Performance Review
<b>From:</b> Director of Education	
<b>Date:</b> 17 <sup>th</sup> September 2004	
<b>Ref:</b> MM/RD	

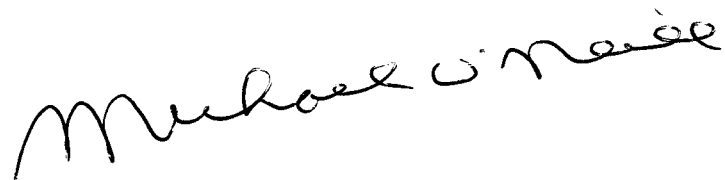
**Summary**

This report summarises the performance of the 2004/2005 major building programmes

**Recommendations**

The education sub-committee is recommended:

- (i) to note the performance the 2004/2005 major building programmes
- (ii) to request the submission of performance review reports to future meetings of the education sub-committee.



Members wishing further information about the paper should contact:

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# NORTH LANARKSHIRE COUNCIL : DEPARTMENT OF EDUCATION

## Capital programme 2004/2005: Performance Review

### Report by the Director of Education

#### INTRODUCTION

1.1 This report summarises the performance of the 2004/2005 major building programmes. The funding sources available to the department are the mainline capital budget, CFCR funding, insurance settlements, the education special programme associated with the rationalisation of Cumbernauld schools and the New Opportunities Fund.

#### 2. PROGRESS OF PROJECTS OUTWITH THE CAPITAL PROGRAMME

2.1 Attached at Appendix 1 is a detailed progress report on projects funded from outwith the mainline capital programme. The source of funding is detailed in the table below.

Programme	Funding
◆ Cumbernauld Special Programme	Cumbernauld capital receipts
◆ Fire Damage Reinstatement	Fire insurance recoveries from the council's insurers and from the education capital budget
◆ Education Revenue	CFCR
◆ Big Lottery Fund	Lottery funding for physical education and sport

2.2 The progress of these works is considered to be satisfactory.

#### 3. PROGRESS OF 2004/2005 CAPITAL PROGRAMME

3.1 Attached at Appendix 2 is a detailed progress report on all projects to be undertaken in this financial year.

3.2 It should be noted that start and completion dates for the recently committed projects have still to be finalised.

3.3 The physical progress of works is considered to be very satisfactory.

3.4 Regular progress reports on the programme will be made to future meetings of the resources sub-committee.

#### 4. FINANCIAL PERFORMANCE OF 2004/2005 CAPITAL PROGRAMME

- 4.1 It should be noted that from a total allocation of £12.672m that 51% of the capital building projects have been committed. The actual expenditure recorded to-date is 19% on these projects.
- 4.2 The financial performance figures reported in the next committee paper will reflect the accelerated projects/re-alignment to be submitted to the November Education committee cycle as intimated in the report to this committee on the 19<sup>th</sup> August 2004.
- 4.3 The capital programme is planned to out turn at 105%

#### 5. RECOMMENDATIONS

- 6.1 The education sub-committee is recommended:
- (i) to note the performance of the 2004/2005 major building programmes
  - (ii) to request the submission of performance review reports to future meetings of the education sub-committee.

MM/RD  
Sept 2004

## Education Projects Funded from Outwith Mainline Capital

## Education (Capital) - Other Projects

Project Title	Tender Amount	Programmed Start	Programmed Completion	Contract Start	Contract Completion	% Progress	Comments
Oban - Kilbowie Outdoor Centre – Extension & Alterations	£720,621	Jul 03	Mar 04	Jun 03	June 04	100	Contract complete; Additional maintenance works taking place.

## Education (Insurance)

Cumbernauld – St Maurice's High School – Demolition	£6,500	Mar 03	Apr 03	Mar 03	Apr 03	100	Contract Complete
Cumbernauld – St Maurice's High School – Fire Damage Reinstatement	£1,595,062	Nov 03	Jul 04	Nov 03	Jul 04	100	Contract complete.
Cumbernauld – St Maurice's High School – Temporary Huttred Accommodation	£519,730	Feb 03	Aug 04	Feb 03	Aug 04	100	Contract Complete.

## Education – Pre Five Projects

Cumbernauld – Kildrum Nursery		Jan 05	Nov 05				Tenders being prepared.
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## Education – Sports Comprehensives

Cumbernauld - St. Maurice's High School – Sports Hall	£2,072,064	Sep 04	Aug 05				Site start due 28 September
Airdrie – St. Margaret's High School – Games Hall	£1,616,726	Sep 04	Jun 05				Site start due 4 October
Motherwell – Braidhurst High School – Games Hall		Jan 05	Aug 05				Savings exercise being carried out

## Education (Capital) New Projects 2004/2005

## Education (Capital) New Projects 2004/2005

Project Title	Tender Amount	Programmed Start	Programmed Completion	Contract Start	Contract Completion	% Progress	Comments
Airdrie – Golfhill Primary School – Fire Escape	£118,516	Jun 04	Sep 04	Jun 04	Sep 04	95	
Airdrie – St. Andrew's Primary School – Fire Escape	£116,270	Jun 04	Sep 04	Jun 04	Sep 04	95	
Airdrie – Golfhill Primary School – Heating	£128,616	Jul 04	Sep 04	Jun 04	Sep 04	90	
Motherwell – Newarthill Primary School – Heating	£97,285	Jun 04	Aug 04	Jun 04	Sep 04	90	
Wishaw – Newmains Primary School – Heating							Boiler replaced under emergency condition
Cumbernauld – Woodlands Primary School – Heating	£123,135	Jun 04	Sep 04	Jun 04	Sep 04	90	
Cumbernauld – Greenfaulds High School – Heating (Main Building)	£206,591	Jun 04	Oct 04	Jun 04	Oct 04	95	
Coatbridge – St. Bernard's Primary School – Heating Boilers/Controls	£105,235	Jun 04	Aug 04	Jun 04	Sep 04	90	
Coatbridge – Gartsherrie Primary School – Heating/Boilers	£81,879	Jun 04	Aug 04	Jun 04	Sep 04	80	
Bellshill – Cardinal Newman High School – Heating Feasibility		May 04	Aug 04				Technical report prepared
Airdrie – Corpus Christi Primary School – Rewiring	£105,944	Jul 04	Oct 04	Jun 04	Sep 04	100	Contract complete
Bellshill - Lawmuir Primary School - Rewiring	£171,600	Jul 04	Dec 04	Jul 04	Dec 04	50	
Coatbridge – Sikeside Primary School – Rewiring	£132,605	Jul 04	Dec 04	Jul 04	Jan 05	50	

**Education (Capital) New Projects 2004/2005 (Cont.)**

<b>Project Title</b>	<b>Tender Amount</b>	<b>Programmed Start</b>	<b>Programmed Completion</b>	<b>Contract Start</b>	<b>Contract Completion</b>	<b>% Progress</b>	<b>Comments</b>
Coatbridge – Langloan Primary School – Rewiring	£132,174	Jul 04	Oct 04	Jul 04	Dec 04	60	
Bellshill – Sacred Heart Primary School – Rewiring	£164,939	Jul 04	Nov 04	Jul 04	Dec 04	60	
Coatbridge – St. Stephen's Primary School – Rewiring	£136,424	Jul 04	Jan 05	Jul 04	Jan 05	60	
Cumbernauld – Cumbernauld High School – Rewiring Phase 1	£472,017	Jun 04	Feb 05	Jul 04	Feb 05	40	
Cumbernauld – Glencryan Special School – Roofing (Main Building)	£90,936	Sep 04	Dec 04	Sep 04	Dec 04	5	
Bellshill – Mossend Primary School – Roofing (Main Building)	£119,286	Sep 04	Dec 04	Sep 04	Dec 04		Tender reported
Bellshill – Belvidere Primary School – Roofing	£95,222	Sep 04	Dec 04	Sep 04	Dec 04		Tender Reported
Shotts – Calderhead High School – Roofing	£132,397	Sep 04	Nov 04	Sep 04	Jan 05	5	
Bellshill – Cardinal Newman High School – Roofing		Oct 04	Feb 05				Tender being prepared
Coatbridge – Cambroe Primary School – Roofing	£65,790	Oct 04	Dec 04				Tender reported.
Airdrie – Dunrobin Primary School – Roofing	£77,750	Oct 04	Dec 04				Tender reported
Motherwell – Forgewood Nursery – Roofing		Nov 04	Feb 05				Tender due for return 29 September
Moodiesburn – Glenmanor Primary School – Roofing		Oct 04	Dec 04				Tenders returned 13 September
Coatbridge – Greenhill Primary School – Roofing		Dec 04	Mar 05				Tenders due for return 6 October

## Education (Capital) New Projects 2004/2005 (Cont.)

Project Title	Tender Amount	Programmed Start	Programmed Completion	Contract Start	Contract Completion	% Progress	Comments
Cumbernauld – Kildrum Primary School – Roofing		Oct 04	Dec 04				Tenders returned 13 September
Shotts – Kirk O' Shotts Primary School – Roofing	£78,129	Aug 04	Oct 04	Aug 04	Oct 04	10%	
Coatbridge – Kirkshaws Primary School – Roofing		Oct 04	Jan 05				Tender reported
Coatbridge – Old Monkland Primary School – Roofing		Dec 04	Mar 05				Tenders being prepared
Wishaw – Overtown Primary School – Roofing							Repairs being carried out by Property Section
Wishaw - St. Aidan's Primary School – Roofing		Nov 04	Mar 05				Tenders due for issue 28 September
Wishaw – St. Matthew's Primary School – Roofing	£127,617	Sep 04	Nov 04	Sep 04	Nov 04	10%	
Wishaw – St. Thomas's Primary School – Roofing		Nov 04	Jan 05				Tender due for return 6 October
Coatbridge – Townhead Primary School – Roofing							Repairs being carried out by Property Section
Cumbernauld – Westfield Primary School – Roofing		Nov 04	Jan 05				Tenders being prepared
Cumbernauld – Cumbernauld High School – Roofing (HE/Science)		Nov 04	Feb 05				Tender due for issue 4 October
Gartcosh – Gartcosh Primary School – Roofing (Kitchen)	£7,781	Aug 04	Sep 04	Sep 04	Oct 04		Letter of Acceptance issued
Airdrie – St. Dominic's Primary School – Roofing (partial)	£20,104	Sep 04	Dec 04	Sep 04	Dec 04		Site start 20 September
Cleland – St. Mary's Primary School – Roofing (partial)		Oct 04	Dec 04				Tenders due for return 29 September

## Education (Capital) New Projects 2004/2005 (Cont.)

Project Title	Tender Amount	Programmed Start	Programmed Completion	Contract Start	Contract Completion	% Progress	Comments
Shotts – St. Patrick's Primary School – Roofing (Phase 1)		Nov 04	Jan 05				Tenders being prepared.
Wishaw – Newmains Primary School – Roofing (Phase 1) – Main Building	£133,803	Oct 04	Jan 05				Tenders reported
Wishaw – Newmains Primary School – Roofing (Phase 2)							Repairs being carried out by Property Section
Kilsyth – Kilsyth High School – Roofing (Extension Building)		Nov 04	Mar 05				Tenders due for return 1 October
Cumbernauld – Greenfaulds High School – Roofing		Nov 04	Mar 05				Tenders due for issue 28 September
Kilsyth – Kilsyth High School – Roofing (part of main building)		Nov 04	Mar 05				Tenders due for return 1 October.
Muirhead – St. Barbara's Primary School – Rot Repairs	£19,208	Aug 04	Oct 04	Aug 04	Oct 04	10%	
Coatbridge – St. Monica's Primary School – Structural	£51,942	Aug 04	Dec 04	Sep 04	Dec 04	5%	
Motherwell – Braidhurst High School – Window Replacement (Phase 1)		Dec 04	Feb 05				Tenders being prepared
Wishaw – Berryhill Primary School – Windows		Nov 04	Dec 04				Tenders due for return 20 September.
Airdrie – Chapelside Primary School – Windows		Dec 04	Mar 05				Scheme being prepared.
Motherwell – Christ the King Primary School – Windows	£113,195	Feb 04	May 04	Feb 04	May 04	100	Contract complete
Chryston – Chryston Primary School – Windows		Dec 04	Feb 05				Tenders being prepared. Technical problems with removal of windows
Motherwell - Clydeview Special School – Windows							Included in St. Bernadette's PS Window Replacement



## Education (Capital) New Projects 2004/2005 (Cont.)

Project Title	Tender Amount	Programmed Start	Programmed Completion	Contract Start	Contract Completion	% Progress	Comments
Cumbernauld – Glencryan Special School – Windows		Oct 04	Jan 05				Tenders due for return 17 September
Wishaw – Morningside Primary School – Windows		Dec 04	Mar 05				Scheme being prepared.
Motherwell – Our Lady & St. Francis Primary School – Windows		Nov 04	Feb 05				Tender issue due 20 September
Wishaw – St. Aidan's Primary School – Windows		Nov 04	Mar 05				Tenders being reported
Coatbridge – St. Augustine's Primary School – Windows		Dec 04	Mar 05				Scheme being prepared
Coatbridge – St. Bernard's Primary School – Windows	£122,295	Oct 04	Feb 05				Tenders reported
Cumbernauld – St. Lucy's Primary School – Windows		Oct 04	May 05				Tenders being reported
Cleland – St. Mary's Primary School – Windows							Repairs being carried out by Property Section
Shotts – St. Patrick's Primary School – Windows		Dec 04	Mar 05				Scheme being prepared
Wishaw – Thornlie Primary School – Windows		Dec 04	Feb 05				Tenders being prepared
Airdrie – Tollbrae Primary School – Windows		Jan 05	Mar 05				Scheme being prepared
Coatbridge – Townhead Primary School – Windows		Nov 04	Mar 05				Tenders due for issue 21 September
Bellshill – St. Gerard's Primary School – Windows	£157,487	Jan 04	Mar 04	Jan 05	Apr 05	100	Contract complete
Muirhead – St. Barbara's Primary School – Windows – Block 2	£47,753	Sep 04	Dec 04	Oct 04	Dec 04		Windows being manufactured.
Bellshill – Cardinal Newman High School – Windows (completion)		Nov 04	Mar 05				Tenders being prepared May require to be deferred until Summer 05 due to technical issues.

### Education (Capital) New Projects 2004/2005 (Cont.)

Project Title	Tender Amount	Programmed Start	Programmed Completion	Contract Start	Contract Completion	% Progress	Comments
Bellshill – Noble Primary School – Windows (partial)		Nov 04	Feb 05				Tenders being prepared
Airdrie – Victoria Primary School – Windows (Phase 1)		Nov 04	Feb 05				Tenders due for return 5 October.
Motherwell – St. Bernadette's Primary School – Windows (Phase 2)		Nov 04	Feb 05				Tenders due for issue 20 September
Wishaw – St. Aidan's High School – Windows Phase 2	£243,760	Jan 04	Mar 04	Jan 04	May 04	100	Contract complete
Airdrie – St. Margaret's High School – Windows Phase 3		Nov 04	Mar 05				Tender due for return 21 September
Motherwell – Ailsa Nursery – Windows / Curtain Walling	£100,021	Sep 04	Nov 04	Oct 04	Dec 04		Windows being manufactured
Motherwell – Newarthill Primary School – Windows/Roofing		Dec 04	Mar 05				Scheme being prepared.

### Education – North of A80 Projects

Project Title	Tender Amount	Programmed Start	Programmed Completion	Contract Start	Contract Completion	% Progress	Comments
Croy – Holy Cross Primary School – Extension							Scheme being prepared.
Cumbernauld – Westfield Primary School – Extension							Scheme being prepared.
Cumbernauld – Eastfield Primary School – Extension							Scheme being prepared.
Cumbernauld Primary School – Extension							Scheme being prepared.
Cumbernauld – St. Francis of Assisi Primary School – Extension							Scheme being prepared.
Cumbernauld – St. Andrew's Primary School – Extension							Scheme being prepared.

## Education – Secondary School Upgrade

Wishaw – St. Aidan's High School – Refurbishment	Jul 05	Dec 07	Scheme being prepared.
Kilsyth – Kilsyth Academy – Refurbishment	Jul 05	Dec 07	Scheme being prepared.
Cumbernauld – Our Lady's High School – Refurbishment	Jul 05	Mar 08	Scheme being prepared.  Advance contracts for Science/HE/Toilet refurbishment issued.