

EAST AYRSHIRE COUNCIL

COUNCIL MEETING: 12 OCTOBER 2006

SCHOOL FUND – ADDITIONAL ALLOCATION

Report by the Executive Director of Educational and Social Services

1. PURPOSE OF REPORT

- 1.1 The purpose of this report is to seek approval for the proposed allocation of additional School Fund grant from the Scottish Executive.

2. BACKGROUND INFORMATION

- 2.1 In correspondence of 8 September 2006 the Scottish Executive confirmed additional funding being granted through the School Fund heading.

- 2.2 The Council was allocated £734,000 to be spent by 31 March 2007 under the following headings :-

- Continued improvement on the school estate;
- Refurbishment of school dining rooms; and
- Promotion of health and active lifestyles through renovation of PE facilities

- 2.3 Officers from the Scottish Executive recently visited East Ayrshire to discuss the progress being made in improving the school estate and have provided favourable comment on the School Estate Management Plan (SEMP) and the Council's improvement work to date.

3. PROPOSED ALLOCATION

- 3.1 Appendix 1 (attached) details the proposed allocation of the additional funding. Council will note that it is proposed to vire the costs of two electrical upgrades at Bellsbank Primary and St. Sophia's Primary from the Capital Programme against this funding. This will release £300,000 into the capital programme which will be utilised in the extension of Dunlop Primary School.

- 3.2 Discussions with the Scottish Executive have confirmed that this is acceptable as the cost of the Dunlop extension will require to be phased over 2006/07 and 2007/08.

- 3.3 The proposals are based on information held in the School Estate database and also comply with the objectives of the SEMP.

4. FINANCIAL / LEGAL / POLICY IMPLICATIONS

- 4.1 All expenditure will be in full from the additional £734,000 grant from the Scottish Executive.

5. COMMUNITY PLAN IMPLICATIONS

- 5.1 The proposed allocations will assist on meeting the following themes of the Community Plan :-

- Improving opportunities;
- Promoting community learning; and
- Improving the environment

6. RECOMMENDATIONS

- 6.1 Council is asked to:-

- (i) Approve the proposed allocations detailed in Appendix 1;
- (ii) Approve the virement of electrical works at Bellsbank Primary and St. Sophia's Primary to this additional funding; and
- (iii) Otherwise note the contents of this report.

Graham Short
Executive Director of Educational and Social Services

EC/JBS
9 October 2006

LIST OF BACKGROUND PAPERS

Education Committee – 23 March 2006 (Agenda Item 17A)

Scottish Executive Correspondence 8 September 2006

Any member wishing further information should contact Euan Couperwhite, Head of Resource Support at (01563) 576090.

IMPLEMENTATION OFFICER : EUAN COUPERWHITE

PROPOSED ALLOCATION OF ADDITIONAL RESOURCES

Proposed Capital Project	Gross Capital Cost	External Funding*	Net Expenditure to be met from:-		Source of External Funding*	Revenue Implications of Project		Source of Revenue Funding
			Borrowing	Spend to Save Transfer		Current Year	Future Years	
Bellsbank Primary - electrical upgrade	140,500	140,500		0	Scottish Executive - School Fund	0	0	
St. Sophia's Primary - electrical upgrade	140,500	140,500		0	Scottish Executive - School Fund	0	0	
Darvel Primary - boiler plant replacement	160,000	160,000		0	Scottish Executive - School Fund	0	0	
Drongan Primary - internal refurbishment	18,000	18,000		0	Scottish Executive - School Fund	0	0	
Littlemill Primary - dining hall refurbishment	45,000	45,000		0	Scottish Executive - School Fund	0	0	
St. Patrick's - CCTV and external lighting	100,000	100,000		0	Scottish Executive - School Fund	0	0	
Bellsbank Primary - CCTV and external lighting	120,000	120,000		0	Scottish Executive - School Fund	0	0	
Logan Primary - perimeter fencing	10,000	10,000		0	Scottish Executive - School Fund	0	0	
				0	Scottish Executive - School Fund	0	0	
				0	Scottish Executive - School Fund	0	0	
TOTAL	734,000	734,000	0	0		0	0	