

EAST AYRSHIRE COUNCIL

EDUCATION COMMITTEE – 23 MARCH 2004

EDUCATION CAPITAL PROGRAMME 2004/05

Report by Director of Educational and Social Services

1. PURPOSE OF REPORT

- 1.1 The purpose of this report is to brief Members of the Education Committee on proposals for the Capital Programme for 2004/05 and to seek approval to progress with the attached programme (Appendix 1).

2. BACKGROUND

- 2.1 The Special Policy and Resources Committee on 12 February 2004 agreed an allocation of capital resources to the Education Committee for the period 2004/05. The total allocation for 2004/05 is £4.4m with indicative amounts of £4.6m in 2005/06 and £3.550m for 2006/07.
- 2.2 A detailed programme for consideration is shown at Appendix 1.
- 2.3 The Scottish Executive have allocated a further £1,877,000 for the next two financial years 2003/04 under the Schools Building Improvement Fund. Spending proposals for this programme were submitted to Committee previously at its meeting of 27 May 2003.

3. PRIORITIES WITHIN THE EDUCATION CAPITAL PROGRAMME

- 3.1 Using information collected for the Schools Estate Management Strategy clear criteria have been used to determine which schools are to be allocated money on a basis of need. The components detailed in Appendix 1 for each of these establishments have also been analysed on a basis of need and criticality. As with the previous years the following priorities are also used when deciding the allocations within the Education Capital Programme.
- **Priority 1** – work necessary to ensure the continued operation of school provision.
 - **Priority 2** - work necessary to address serious health and safety issues.
 - **Priority 3** – work necessary to ensure sufficient provision to meet local population growth and roll projections.
 - **Priority 4** – work necessary to provide for the essential curricular needs of establishments, and for disabled provision where there is a pressing need.
 - **Priority 5** – work relating to the rationalisation of school buildings, annexes or temporary buildings including work to ensure the efficient and effective use of resources
 - **Priority 6** – work to replace buildings that have reached the end of their useful life.

4. PROGRAMME MONITORING

- 4.1** During the course of the financial year the progress of the Capital Programme is the subject of constant and close monitoring. This enables expenditure to be tracked and any amendments to be proposed timeously during the financial year. In addition, the Capital Plan Monitoring Group and Budget Monitoring Group consider the progress of departmental plans at regular intervals.

5. PROPOSED EXPENDITURE IN THE CAPITAL PROGRAMME

- 5.1** Members are asked to approve the proposed programme for implementation from April 1 2004 totalling £4,400,000 (as detailed in Appendix 1).

6 LEGAL/FINANCIAL/POLICY IMPLICATIONS

- 6.1** Nil

7. RECOMMENDATIONS

- 7.1** It is recommended that Members of the Education Committee:
- (i) agree the proposed capital programme for 2004/05; and
 - (ii) ask the Director of Educational and Social Services to continue to monitor closely the capital programme throughout the year, reporting periodically to the Education Committee.

John Mulgrew
Director of Educational and Social Services

EC/JBS
17 March 2004

LIST OF BACKGROUND PAPERS

NIL

Members wishing further information should contact Euan Couperwhite, Head of Resource Support, Tel: (01563) 576090.

IMPLEMENTATION OFFICE : EUAN COUPERWHITE

EAST AYRSHIRE COUNCIL		
DEPARTMENT OF EDUCATIONAL and SOCIAL SERVICES		
DRAFT CAPITAL PROGRAMME - EDUCATION 2004/05		
ESTABLISHMENT	PROJECT	£
BARSHARE PRIMARY	BOILER PLANT REPLACEMENT / ELECTRICAL UPGRADE - PHASE 1	£200,000
BELLSBANK PRIMARY	EXTERNAL FABRIC UPGRADE	£25,000
BELLFIELD PRIMARY	WINDOW REPLACEMENT - PHASE 2	£75,000
CAIRNHILL PRIMARY	WINDOW REPLACEMENT - PHASE 2	£50,000
CUMNOCK ACADEMY	PLUMBING/SANITARY UPGRADE	£50,000
DRONGAN PRIMARY	WINDOW REPLACEMENT - PHASE 2	£85,000
DUNLOP PRIMARY	BOILER PLANT REPLACEMENT	£120,000
FENWICK PRIMARY	TOILET UPGRADE	£50,000
GALSTON PRIMARY	NEW BUILD	£1,750,000
GREENMILL PRIMARY	ELECTRICAL UPGRADE - PHASE 1	£75,000
HURLFORD PRIMARY	ELECTRICAL UPGRADE - PHASE 1	£75,000
KIRKSTYLE PRIMARY	WINDOW REPLACEMENT - PHASE 1	£75,000
LAINSHAW PRIMARY	WINDOW REPLACEMENT - PHASE 1	£150,000
LOUDOUN ACADEMY	DDA IMPROVEMENTS	£50,000
LOUDOUN ACADEMY	REFURBISHMENT OF SWIMMING POOL - PHASE 1	£190,000
MOUNT CARMEL PRIMARY	WINDOWS - PHASE 2	£75,000
NETHERTHIRD PRIMARY	ROOFING WORKS	£75,000
NEWMILNS PRIMARY	WINDOWS - PHASE 2	£50,000
ONTHANK PRIMARY	ELECTRICAL UPGRADE - PHASE 3	£50,000
PATNA PRIMARY	BOILER PLANT REPLACEMENT	£140,000
SORN PRIMARY	ELECTRICAL UPGRADE / EMERGENCY LIGHTING / FIRE ALARM	£50,000
ST. JOHN'S PRIMARY	WINDOWS - PHASE 1	£50,000
ST JOSEPH'S ACADEMY	DDA IMPROVEMENTS	£25,000
ST. SOPHIA'S PRIMARY	WINDOWS - PHASE 2	£50,000
	EARLY YEARS	
VARIOUS ESTABLISHMENTS	REGULATION OF CARE ACT 2001	£50,000
CAIRNS NURSERY	BOILER PLANT REPLACEMENT	£100,000
	COMMUNITY LEARNING	
NEW FARM LOCH COMMUNITY CENTRE	WINDOW REPLACEMENT - PHASE 1	£50,000
HURLFORD COMMUNITY CENTRE	BOILER PLANT REPLACEMENT (JOINT PROJECT WITH SOCIAL WORK)	£50,000
LOGAN CENTRE	EXTENSION / UPGRADE	£60,000
VARIOUS PROPERTIES	FABRIC UPGRADE	£100,000
	RISK MANAGEMENT/SECURITY	
DOON ACADEMY	CCTV SYSTEM & EXTERNAL LIGHTING	£120,000
KILMAURS PRIMARY	CCTV SYSTEM & EXTERNAL LIGHTING	£75,000
LAINSHAW PRIMARY	CCTV SYSTEM & EXTERNAL LIGHTING	£75,000
	SPECIAL PROJECTS	
N/A	DEVELOPMENT OF CONFERENCE / TRAINING FACILITY	£50,000
	RETENTIONS - PREVIOUS PROJECT	£100,000
		£4,415,000