

EAST AYRSHIRE COUNCIL

EDUCATION COMMITTEE – 21 MARCH 2006

EDUCATION CAPITAL PROGRAMME 2006/07

Report by Executive Director of Educational and Social Services

1. PURPOSE OF REPORT

- 1.1 The purpose of this report is to seek Education Committee approval for the 2006/07 Education Service Capital Programme proposals and to seek approval to progress with the attached programme (Appendix 1). Approval is also sought for the 2006/07 proposals to be financed under the Scottish Executive School Fund.

2. BACKGROUND

- 2.1 The Policy and Resources Committee on 8 February 2006 agreed an allocation of £4.57 million capital resources to the Education Committee for 2006/07. Included in this sum is £2.77 million for the Galston Primary and Nursery Schools project.
- 2.2 Slippage from the 2005/06 Capital Programme will be carried forward into 2006/07.
- 2.3 In addition to its mainstream capital funding the Council has also received £2.466 from the Scottish Executive under the School Fund programme.
- 2.4 The Capital Programme's list of priorities remains consistent with previous years.
- **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.

3. EDUCATION CAPITAL PROGRAMME 2006/07

- 3.1 Using the building data which has been collected for all components of all school buildings clear criteria can be evidenced in the determination of which schools are to be included in the capital programme. Full details of the annual programme are detailed in Appendix 1.

3.2 A balance of £300,000 remains unallocated. Projects to be set against this funding will be identified and brought to an early meeting of the Education Committee.

4. SCHOOL FUND

4.1 As reported in paragraph 2.3 (above) the Council has received £2.480 million under the School Fund heading. This allocation will continue to be used principally within the secondary sector to upgrade the building fabric, and to improve ICT provision in schools. Full details of the proposed allocations are detailed in Appendix 2.

5. PROGRAMME MONITORING

5.1 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 Scrutiny Group consider the progress of departmental plans at regular intervals.

6 LEGAL/FINANCIAL/POLICY IMPLICATIONS

6.1 Nil

7. COMMUNITY PLAN IMPLICATIONS

7.1 The improvement of building fabric will assist in meeting the targets of improving community learning, eliminating poverty, improving opportunities and improving the environment.

8. RECOMMENDATIONS

8.1 It is recommended that Members of the Education Committee:

- (i) agree the proposed capital programme for 2006/07, as set out in Appendix 1;
- (ii) agree the proposals for the School Fund programme, as detailed in Appendix 2;
- (iii) 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; and
- (iv) otherwise note the contents of this report.

John Mulgrew
Executive Director of Educational and Social Services

LIST OF BACKGROUND PAPERS

NIL

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

IMPLEMENTATION OFFICER : EUAN COUPERWHITE

PROPOSED EDUCATION SERVICES CAPITAL PROGRAMME 2006/07

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	
Dalrymple Primary -Boiler Plant Replacement	45,000	0	45,000	0				
Hurlford Primary - Boiler Plant Replacement	45,000	0	45,000	0				
Netherthird Community Campus - New Build	100,000	0	100,000	0				
Bellfield Primary - Window Replacement	100,000	0	100,000	0				
Bellsbank Primary - Electrical Upgrade	150,000	0	150,000	0				
Drongan Primary - Windw Replacement	50,000	0	50,000	0				
Mount Carmel Primary - Window Replacement	130,000	0	130,000	0				
New Farm Primary - Window Replacement	200,000	0	200,000	0				
Onthank Primary - Electrical Upgrade	100,000	0	100,000	0				
Onthank Primary - Window Replacement	250,000	0	250,000	0				
Patna Primary - Electrical Upgrade	80,000	0	80,000					
St. John's Primary - Window Replacement	100,000	0	100,000					
St. Sophia's Primary - Window Replacement	150,000	0	150,000					
Unallocated Balance	300,000	0	300,000	0				
TOTAL	1,800,000	0	1,800,000	0		0	0	

PROPOSED SCHOOL FUND PROGRAMME 2006/07

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	
Auchinleck Academy	450,000	450,000	0	0	Scottish Executive - School Fund	0	0	
Cumnock Academy	500,000	500,000	0	0	Scottish Executive - School Fund	0	0	
Doon Academy	150,000	150,000	0	0	Scottish Executive - School Fund	0	0	
James Hamilton Academy	400,000	400,000	0	0	Scottish Executive - School Fund	0	0	
Kilmarnock Academy	150,000	150,000	0	0	Scottish Executive - School Fund	0	0	
Loudoun Academy	250,000	250,000	0	0	Scottish Executive - School Fund	0	0	
Stewarton Academy	340,000	340,000	0	0	Scottish Executive - School Fund	0	0	
St. John's Primary	30,000	30,000	0	0	Scottish Executive - School Fund	0	0	
St. Patrick's Primary	10,000	10,000	0	0	Scottish Executive - School Fund	0	0	
ICT Infrastructure	200,000	200,000	0	0	Scottish Executive - School Fund	0	0	
TOTAL	2,480,000	2,480,000	0	0		0	0	