

**EAST AYRSHIRE COUNCIL**  
**EDUCATION COMMITTEE – 20 MARCH 2007**  
**ADDITIONAL 2006/07 BUDGET 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 Committee approval for spending proposals following additional resources allocated to Education Services by Policy and Resources Committee.

**2. BACKGROUND**

- 2.1** At its meeting of 14 November 2006 the Policy and Resources Committee allocated £2.180 million to Education.
- 2.2** Of this allocation £600,000 was utilised in addressing transport costs for pupils with additional support needs and employee costs in psychological services. Committee agreed to hold £180,000 in reserve for energy costs and, depending on the final expenditure out-turn this funding will be transferred to Education if required.
- 2.3** The balance of £1.4 million was to be spent on time limited projects during the remainder of the current financial year.

**3. TIME LIMITED PROPOSALS**

- 3.1** Following discussion with the Heads of Service, Head Teachers and Principal Officers the following areas for expenditure were proposed :-
- Materials for the development of A Curriculum for Excellence;
  - Community Learning Plans for young people;
  - ICT software for schools;
  - Soft play areas for Early Years establishments;
  - School dining room improvements;
  - Replacement of dining room furniture;
  - ICT infrastructure upgrade in schools;
  - Improvements to community centre facilities;
  - Interactive menu boards in Special Schools;
  - Continued implementation of school security measures;
  - New PCs for Early Years establishments;
  - Expansion of the family service in school dining rooms;
  - New Technical, Science or PE equipment in secondary schools;
  - Continuation of school environmental and painting programmes;
  - Creation of two primary Youth Strategy bases;

Further detail on the spend in each area is detailed in section 4.

## **4. PROJECT SPENDING**

### **4.1 School Based Spending**

#### **Classroom equipment**

All schools have directly benefited from an allocation of £150,000 to support the move to A Curriculum for Excellence. This resource has allowed new classroom materials to be purchased. Secondary schools also received £85,000 to fund the replacement of science, technical or physical education equipment.

#### **ICT in the Curriculum**

New Education software was purchased for Primary schools, alongside new technology to deliver the curriculum at a cost of £60,000. Further resources of £120,000 were invested to assist and accelerate the improvement in school ICT infrastructures.

#### **Property Improvements**

To enhance the ambience of schools £100,000 was allocated to environmental improvements within schools. This element includes painting programmes in schools across the Council area.

Improvement to school security has been high on the Council's agenda since 1996 and this had been enhanced by a £250,000 allocation. This has allowed the introduction of CCTV and further security measures across the school estate.

Recognising the need for Youth Strategy bases in the Primary sector £30,000 was allocated to allow two bases, one in the north and one in the south of the Council area, to be created. These bases will allow young people to receive the support mechanisms offered by Youth Strategy at an early age and may assist the Council in keeping the individuals concerned in mainstream education.

### **4.2 Onsite Services**

Onsite Services have received £120,000 to purchase new dining room furniture and £100,000 to improve the dining areas in three Primary schools and one Secondary.

In addition £25,000 has been spent implementing the Family Dining service across the Primary Sector. Special schools have also received new interactive menu boards at a cost of £10,000.

### **4.3 Early Education and Childcare**

To ensure that all Early Education establishments have soft play areas £120,000 has been allocated. This funding will allow recommendations from care Commission reports on this area to be met in full. New PCs for all establishments have been purchased at a cost of £20,000.

### **4.4 Community Learning and Development**

Community Learning has been allocated £200,000 to improve facilities within the property portfolio. This funding will result in improved security and decoration in a number of centres across East Ayrshire.

Funding of £10,000 was also allocated to facilitate the creation of two further Community Learning plans for young people. This will build on the excellent work undertaken in the Cumnock area.

## **5. LEGAL/FINANCIAL/POLICY IMPLICATIONS**

**5.1** This additional revenue expenditure of £2.18 million has been allocated by Policy and Resources Committee.

## **6. COMMUNITY PLAN IMPLICATIONS**

**6.1** This financial resource will assist the Council in meeting the following aspects of the Community Plan :-

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

## **7. RISK MANAGEMENT IMPLICATIONS**

**7.1** This funding will assist the Council in improving its learning and teaching, and Community Learning objectives.

## **8. RECOMMENDATIONS**

**8.1** It is recommended that Members of the Education Committee:

- (i) note the allocation of the Time Limited funding; and
- (ii) otherwise note the contents of this report.

Graham Short  
Executive Director of Educational and Social Services

EC/  
1 March 2007

### **LIST OF BACKGROUND PAPERS**

Policy and Resources Committee - 16 October 2006 (Agenda Item 1)

Members wishing further information should contact Euan Couperwhite, Head of Resources, Tel: (01563) 576090 or Christopher Johnston, Financial Service Manager, Tel : (01563) 573731.

**IMPLEMENTATION OFFICER : EUAN COUPERWHITE**