

# EAST AYRSHIRE COUNCIL

## EDUCATION COMMITTEE – 11 APRIL 2002

### EDUCATION CAPITAL PROGRAMME 2002/2003

#### Report by Director of Educational & Social Services

#### 1. PURPOSE OF REPORT

- 1.1 The purpose of this report is to brief Members of the Education Committee on proposals for expenditure in the Capital Programme for 2002/2003 and to seek approval to progress with the programme.

#### 2. BACKGROUND

- 2.1 The Special Policy and Resources Committee on 1 February 2002 agreed an allocation of capital resources to the Education Committee for the period 2002/2004. The total allocation for 2002/2003 is £3.125m with an indicative amount of £3m in 2003/2004.
- 2.2 A detailed programme for consideration is shown at Appendix 1.

#### 3. PRIORITIES WITHIN THE EDUCATION CAPITAL PROGRAMME

- 3.1 The following priorities are 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.
- 4.2 The programme for 2002/2003 may be affected by the overall phasing of the new build project at Galston, which is dependent on the successful conclusion of the planning permission process. The Council also awaits the outcome of the Council's PPP bid to the Scottish Executive.

**5 PROPOSED EXPENDITURE IN THE CAPITAL PROGRAMME**

5.1 Members are asked to approve the proposed programme for implementation from April 1 2002, totalling £3,125,000 (as noted 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 2002/2003; 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

MM/JM  
22/03/02

**LIST OF BACKGROUND PAPERS**

NIL

**IMPLEMENTATION OFFICER : MARGARET MEECHAN**

**AGENDA**