

EAST AYRSHIRE COUNCIL

EDUCATION COMMITTEE – 1 APRIL 2003

EDUCATION CAPITAL PROGRAMME 2003/04

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 expenditure in the Capital Programme for 2003/04 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 2002/04. The total allocation for 2003/04 is £2.825m with indicative amounts of £3m in 2004/05.
- 2.2 A detailed programme for consideration is shown at Appendix 1.
- 2.3 The Scottish Executive have allocated a further £898,000 for financial year 2003/04 under the Schools Building Improvement Fund. Written notice from the Scottish Executive is anticipated shortly and a separate report will be submitted to the Education Committee detailing how this funding will be spent.

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 2003/04 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.

5. PROPOSED EXPENDITURE IN THE CAPITAL PROGRAMME

5.1 Members are asked to approve the proposed programme for implementation from April 1 2003 totalling £2,825,000 (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 2003/04; 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 2003

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**

EDUCATIONAL CAPITAL PROGRAMME : 2003/2004

ESTABLISHMENT	PROJECT	£000's
DISABLED PROVISION		
VARIOUS	PROVISION FOR ESSENTIAL ADAPTATIONS	£50,000
EARLY YEARS		
BELLSBANK FAMILY CENTRE	HEATING/FABRIC UPGRADE	£15,000
CATRINE NURSERY	INTRUDER ALARM SYSTEM	£15,000
DARVEL NURSERY	EXTERNAL STORE ROOF AND GENERAL REPAIRS	£5,000
FLOWERBANK NURSERY	ALTERATIONS TO MEET NATIONAL STANDARDS	£5,000
		£40,000
HEALTH & SAFETY		
VARIOUS	PROVISION FOR ESSENTIAL HEALTH & SAFETY ISSUES	£50,000
MAJOR MAINTENANCE		
CAIRNHILL PRIMARY	WINDOW REPLACEMENT - PHASE 2	£50,000
CATRINE PRIMARY	ELECTRICAL AND FIRE ALARM UPGRADE - PHASE 1	£65,000
CROSSHOUSE CAMPUS	BOILER PLANT REPLACEMENT	£100,000
DARVEL PRIMARY	WEST GABLE WALL/AREA ABOVE ENTRANCE PORCH	£20,000
DRONGAN PRIMARY	WINDOW REPLACEMENT - PHASE 1	£40,000
DUNLOP PRIMARY	ROOF REPAIRS	£55,000
GALSTON PRIMARY	ESSENTIAL H & S IMPROVEMENTS	£50,000
HILLSIDE SCHOOL	STRUCTURAL REPAIRS - POOL / CHANGING AREAS	£50,000
KILMARNOCK ACADEMY	ROOF /SKYLIGHT REPAIRS - PE BLOCK	£20,000
NETHER ROBERTLAND PRIMARY	FABRIC UPGRADE	£50,000
NEW FARM PRIMARY	UPGRADE HEATING IN GYM HALL	£13,000
SILVERWOOD PRIMARY	RE-ROOFING WORKS - PHASE 1	£65,000
ST JOHN'S PRIMARY	UPGRADE HEATING IN GYM HALL	£12,000
ST JOSEPH'S ACADEMY	INTERIM REPAIRS TO GAMES HALL ROOF	£25,000
ST JOSEPH'S - CUMNOCK	BOILER PLANT REPLACEMENT	£50,000
ST SOPHIA'S PRIMARY	WINDOW REPLACEMENT - PHASE 1	£50,000
VARIOUS ESTABLISHMENTS	FIRE DOOR UPGRADE	£50,000
		£715,000
PROJECTS		
GALSTON PRIMARY	NEW BUILD	£1,750,000
ST COLUMBA'S PRIMARY	RATIONALISATION/ALTERATIONS TO ACCOMMODATE ADMIN BASE	£70,000
		£1,820,000
RETENTIONS		
PREVIOUS PROJECTS	RETENTIONS	£70,000
SCHOOL SECURITY		
KILMAURS PRIMARY	SECURITY FENCING/GATES	£20,000
ONTHANK PRIMARY SCHOOL	INTRUDER ALARM SYSTEM UPGRADE	£5,000
ST SOPHIA'S PRIMARY	FRONT BOUNDARY RAILINGS - PHASE 1	£15,000
		£40,000
SUPPORT TO COMMUNITIES		
AUCHINLECK COMMUNITY CENTRE	BOILER PLANT REPLACEMENT	£25,000
GATEWAY CENTRE	TOILET UPGRADE	£8,000
RANKINSTON COMMUNITY CENTRE	TOILET UPGRADE	£7,000
		£40,000
		£2,825,000