

EAST AYRSHIRE COUNCIL

SPECIAL EDUCATION COMMITTEE – 7 MARCH 2001

EDUCATION CAPITAL PROGRAMME 2001/2002

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 2001/2002 and to seek approval to progress with the programme.

2. BACKGROUND

- 2.1 The Council has agreed an allocation of capital resources to the Education Committee for the period 2001/2004. The total allocation for 2001/2002 is £1.7m with indicative amounts of £2.8m in 2002/2003 and £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. NEW DEAL FOR SCHOOLS

- 4.1 Additional to the resources allocated by the Council are sums allocated for specific purposes by the SEED under the New Deal for Schools Initiative. The year 2001/02 is the final year of funding for this scheme, and is categorised as Section 94 grant. Final confirmation of the allocation is awaited; in anticipation of the same level of funding being made available [£646,000], a provisional allocation of projects and costs is 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 Monitoring Group consider the progress of departmental plans at regular intervals.

6. PROPOSED EXPENDITURE IN THE CAPITAL PROGRAMME

- 6.1** Members are asked to approve the proposed programme for implementation from April 1 2001, totalling £1,700,000 [as noted in Appendix 1].
- 6.2** Members are asked to approve the proposed programme for New Deal For Schools, totalling £646,000, in anticipation of the allocation from the Scottish Executive.

7. LEGAL/FINANCIAL/POLICY IMPLICATIONS

- 7.1** Nil

8. RECOMMENDATIONS

- 8.1** It is recommended that Members of the Education Committee:
- (i) agree the proposed capital programme for 2001/2002; 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
AYMcD/JM
20/02/01

LIST OF BACKGROUND PAPERS

1. SOEID Circular No 6/97 – New Deal for Schools
Members wishing further information should contact Allan Y McDougall on 01563 576090

AGENDA