
EDUCATION CAPITAL PROGRAMME 2012/13 TO 2014/15

1. SUMMARY

- 1.1 At its budget setting meeting on 16th February 2012, the Council approved the capital budget for the period 2012/13 to 2014/15. The approved budget included an additional allocation of £2.126m to be invested in the education estate to improve the sustainability of the assets and to support service development projects. In total this allocation increased the Council's investment in the education estate over the 3 year period to £17m.
- 1.2 This reports provides proposals for the investment of the additional capital allocation for consideration by the Executive.

2. RECOMMENDATIONS

- 2.1 The Executive is asked to approve the proposed projects detailed in appendix 2 to this report to invest of the additional capital allocation of £2.126m in asset sustainability and service development.

3. DETAIL**3.1 Background.**

At its budget setting meeting on 16th February 2012, the Council approved the capital budget for the period 2012/13 to 2014/15. The approved budget included an additional allocation of £2.126m to be invested in the education estate to improve the sustainability of the assets and to support service development projects. In total this allocation increased the Council's investment in the education estate over the 3 year period to £17m.

- 3.2 The increased investment in the education capital plan over the 3years to £17m will support the corporate outcome of our young people having the skills, attitudes and achievements to succeed throughout their lives by improving the quality of the school estate and raising the condition of school buildings.
- 3.3 As detailed in the Corporate Asset Management Plan approved by Council in February, the main focus of the Education capital programme is to ensure that buildings are safe and wind and water tight, with particular emphasis being given to upgrading life expired electrical, alarm systems and heating installations. Expenditure has been prioritised on properties based on the risk profile associated with property attributes. Improvements to school buildings are targeted at properties in the poorest condition, and

building elements which are currently rated as Bad or Poor. For schools where the significant building fabric issues have now been addressed, consideration is now being given to works to improve suitability. The asset sustainability activity is supplemented with investment on service development projects such as the new Campbeltown Grammar School and the Shared Primary and Pre 5 Campus in the Dunoon area.

- 3.4 The Community Services Asset Management Plan links directly to the Council's 2011-2012 Corporate Plan, and in particular the Corporate Objectives of;

(2) Working together to improve the potential of our Communities, and
(3) Working together to improve the potential of our area.

In addition the key themes of the Councils Improvement Plan Risk Management and Asset Management are addressed. The Community Services Departmental Service Plan requires the delivery of improvements to the Department's building assets, and the delivery of safe, efficient, fit for purpose public buildings which enhance service.

The requirements of the Council's Corporate Asset Management Strategy are also adhered to with many of the Asset Sustainability projects which are being put forward under the 2012-13 and 2013-14 capital plan supporting the Council's Carbon Management Plan, through the upgrading of insulation as part of re roofing contracts, replacing single glazed windows with double glazed units, and through the specification of low energy light fittings as part of rewiring contracts.

The new proposals set out within this paper are fully consistent with the Education Service Plan, the overall education capital programme and its contribution to and alignment with the above strategic planning documents.

3.5 Phasing of the Additional Allocation

The additional allocation to the Education capital plan of £2.126m has been phased as £730,000 (2012-13); £1,056,000 (2013-14) and £340,000 (2014-15).

3.6 Adjustments to the Approved Programme

Initial design work has already been completed for many of the projects in year two of the three year programme. Given the preferred and most practical time for major property works falls during the summer recess, the majority of the additional spend in 2012/13 will be met by accelerating projects already contained in the capital programme in year 2. This follows the strategy of dealing with capital maintenance needs on a prioritised basis.

Appendix 1 to this report outlines the original capital programme presented to Council in February 2012. Appendix 2 provides and outline of

the proposed programme incorporating the additional £2.126m additional investment.

This requires acceleration of projects already approved into 2012/13 at:

- Arrochar PS (external area upgrade)
- Bowmore PS (window/ external area refurbishment)
- Drumlemble PS (Rewiring and door replacement)
- Keills PS (Car park upgrade)
- Kilchattan PS (Internal and external area refurbishment)
- Lochdonhead PS (Kitchen upgrade)
- Small Isles PS (Kitchen upgrade)
- Strone PS (Re-roofing and windows)
- Tighnabruaich PS (Window replacement)
- Tiree School (All weather pitch replacement)
- Islay HS (Upgrade domestic science area)

3.7 New Project Proposals

A number of new projects are proposed for inclusion in the education capital programme and these may be subdivided into two categories:

Asset Sustainability

The Council assesses the main building elements for each asset and prioritises capital expenditure on the condition and lifecycle renewal of these critical elements. Approximately £0.700m of asset sustainability works already approved for year 2 of the programme and for which initial design work has been undertaken is proposed to be drawn forward into 2012/13 through this paper. Commensurately, an equivalent value of asset sustainability projects originally scheduled for year 3 of the programme will be pulled forward into year 2.

Once preparations are fully underway to accommodate the accelerated programme for 2012/13, the Council's Facilities Service will review and prioritise additional asset sustainability projects for year 3 addressing key building elements highlighted in the property condition reports collated annually.

Service Development

A number of service development projects have been identified and will go through the Council's business case process and then into design stage. A block allocation is shown for these projects until the project costings can be defined.

- (1) Video
- Conferencing Equipment Upgrade
Upgrading of video equipment in the secondary schools to enable access to the UHI "IT Bridge" to facilitate partnership based expansion of the senior phase curriculum. This development will be undertaken with support from partners in higher and further education. Additionally in year

2, VC upgrades are planned for education offices to improve connectivity and reduce staff travel.

(2) Parenting Facilities

Development of facilities within a small number of existing schools to support early intervention work to support improvements in parenting skills. This investment will complement the investment of the revenue based early years change funds. Community Services are currently developing an early intervention strategy and action plan to support the implementation of these funds and to ensure preventative and early intervention work is coordinated across a range of council and partner agency services. A fuller report on this work will be presented to the Executive once complete and the detail of the Scottish Government's Change Fund is known. This proposed capital investment outlined in appendix 2 is integral to this strategy.

(3) Pre 5 Facilities

The development of pre 5 facilities are proposed at Strachur PS (potentially from refurbishment of existing accommodation; Lochnell PS (classroom extension); Ardrishaig PS (Classroom extension to replace inaccessible classroom) and St Josephs (from existing accommodation and in conjunction with the development of parenting facilities noted above). It is anticipated that the development of the parenting/ pre 5 facilities at St Josephs may be brought forward in 2012/3 due to the scale of works involved.

(4) Early Level

Classes

Early level class developments can be delivered at Tayvallich PS (Classroom extension as replacement for obsolete temporary accommodation); Inverary PS (Classroom alteration). The early level of education encompasses ages from 3 years to 6. The council has taken forward an innovative way of ensuring continuity and progression at this very important stage in a child's learning through the creation of early level classes that span these age groups.

4.0 CONCLUSION

- 4.1 The additional capital allocation agreed by the Council has enabled a significant investment to be made into the education estate to address condition and suitability issues in key assets. The investment has also enabled a number of key service development initiatives to be proposed which support the Council's strategy in relation to the senior phase of the curriculum, early years and early intervention and which ensure Education Services is well placed to meet the Council's aspirations for children and young people as defined in the Corporate Strategy.

5.0 IMPLICATIONS

- 5.1 *Policy:* The proposals contained within this report are consistent with previously agreed policy in relation to asset management, education services plan and the corporate plan.

- 5.2 *Financial:* This report recommends proposals for the investment of the additional capital allocation of £2.126m agreed by the Council at its February 2012 meeting.
- 5.3 *Legal:* None
- 5.4 *Personnel:* None
- 5.5 *Equal Opportunities:* These proposals address issues of physical access and access to learning opportunities where required.

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