

**REPORT TO: CHILDREN AND YOUNG PEOPLE'S SERVICES COMMITTEE ON
9 JUNE 2010**

**SUBJECT: EDUCATIONAL AND COMMUNITY SERVICES CAPITAL
BUDGETS 2010/11**

BY: DIRECTOR OF EDUCATIONAL SERVICES

1. REASON FOR REPORT

- 1.1 The purpose of this report is to inform Committee of the projects and patterns of expenditure projected for Capital Budgets within Educational and Community Services for 2010/11.
- 1.2 This report is submitted to Committee in terms of Section D (14) of the Council's Administrative Scheme relating to the consideration of Capital and Revenue Budgets and long term financial plans.

2. RECOMMENDATION

2.1 It is recommended that Committee:-

- a) **notes the programme of Capital Works proposed for Educational and Community Services as identified within Appendix 1;**
- b) **approves implementation of the capital projects as identified in Paragraph 4.4.**

3. BACKGROUND

- 3.1 It is the practice of this Committee to receive a report at the beginning of the new financial year identifying the major projects proposed to be undertaken.
- 3.2 At the Special Meeting of Council on 11 February 2010, Members approved the Capital Plan for 2010/11 and agreed that Service Committee approval was required prior to individual capital projects being implemented.
- 3.3 The capital budgets covered in this report are those contained within the Educational Services and Community Services Capital Plan (**Appendix 1**).

4. BUDGET DETAIL

- 4.1 The total approved Capital budget for Educational and Community Services for the period 2010 to 2011 is as follows:-

	09/10 £000
Land & Buildings	2130
Totals	2130

The list of individual projects proposed within the headings is detailed in **Appendix 1**.

- 4.2 Carryforwards from 2009/10 will be considered at the meeting of the Policy and Resources Committee on 25 May 2010 and added to the programme.
- 4.3 The major projects that have approval and are being progressed are listed below:-
- ◇ Milne's Learning Centre: Phase 2
 - ◇ Buckie High School: Hutted Classroom Replacement & Performance Space
 - ◇ Locality Team Bases: Elgin Academy, Elgin High, Lossiemouth, Buckie High and Milne's High.
- 4.4 Projects within the Plan which require separate approval and which have reached an appropriate stage of development to seek approval are listed below.

Title	Category	Net Cost £000
Kitchen and Dining Upgrades (see below)	Land & Buildings	120
Portessie Electrical Upgrade (carried forward from 2009/10)	Land & Buildings	97

- 4.5 Project detail for the kitchen and dining room upgrade programme:-
- | | | |
|------------------|--------------------------------------------------|------|
| East End Primary | (Refurb of kitchen and replacement equipment) | £57k |
| Roths Primary | (Refurb of kitchen and replacement equipment) | £31k |
| Keith Grammar | (Alterations to kitchen & replacement equipment) | £32k |
- 4.6 Other projects requiring approval will be brought forward as and when they reach the appropriate stage of development.

5. SUMMARY OF IMPLICATIONS

(a) Corporate Development Plan/Community Plan/Service Improvement Plan

This report supports the Council's corporate working principles of efficiency, effectiveness and economy. It also supports the Educational Services Improvement Plan objective of providing quality facilities.

(b) Policy and Legal

There are no policy implications arising directly from this report. The Council has a legal obligation to provide access to services under the Disability Discrimination Act.

(c) Resources (Financial, Risks, Staffing and Property)

The financial implications arising from this report are as detailed in the body of this report.

There are no staffing implications arising from this report.

(d) Consultations

Consultations have been undertaken with Deborah Brands, Principal Accountant; Libraries and Museums Manager; Property Services Manager; Gordon Sinclair, Service Manager (Community Services); and Educational Services SMT. Where comments have been received, these have been included within the report.

6. CONCLUSION

6.1 That Committee notes the programme of Capital Works proposed for Educational and Community Services for 2010/11 and the implementation of the school projects as identified at 4.4.

Author of Report: Nick Goodchild, Educational Resources Manager

Background Papers:

Ref: DMD/JR/Reports/Children and Young People's Services Committee/
9 June 2010/Educational & Community Services Capital Budgets
2010-11