

REPORT TO: EDUCATION COMMITTEE - 27 AUGUST 2007

REPORT ON: SCHOOLS FUND 2007/08 - ADDITIONAL ALLOCATION

REPORT BY: DIRECTOR OF EDUCATION

REPORT NO: 442-2007

1.0 PURPOSE OF REPORT

1.1 This report seeks to inform the Committee of the additional capital allocation from the Scottish Executive to School Fund in 2007-08, to seek approval from the Committee of the projects identified and recommended to be funded from this additional allocation and to seek approval to proceed with the procurement of these works relating to the projects.

2.0 RECOMMENDATIONS

2.1 The Education Committee is requested to:

- (a) approve the projects recommended by the Director of Education (Appendix 1);
- (b) authorise the City Architectural Services Officer to negotiate offers, obtain tenders or partnership agreements for the Capital works detailed in Appendix 1;
- (c) authorise the Depute Chief Executive (Support Services) in conjunction with the Director of Education to accept negotiated offers, tenders or partnership agreements as recommended by the City Architectural Services Officer for the works to be undertaken by Dundee Contract Services and other contractors; and
- (d) recommend to the Policy and Resources Committee that the projects detailed in Appendix 1 of the report totalling £536,000 be included in the Capital Plan for 2007/08.

3.0 FINANCIAL IMPLICATIONS

3.1 The anticipated expenditure from the stated projects will be met from the additional schools Fund Capital Grant 2007/2008. Provision of £536,000 will be made in 2008/2009 to 2009/2010 to fund capital works identified for class size commitment.

4.0 SUSTAINABILITY POLICY IMPLICATIONS

4.1 The proposals for new LPHW heating system, new gas supply and boiler satisfy and address the Energy and Water principals of the sustainability policy by reducing the consumption of energy and fossil fuels, reducing CO² emissions and promoting energy efficient systems.

5.0 EQUAL OPPORTUNITIES IMPLICATIONS

5.1 None.

6.0 BACKGROUND

6.1 The Scottish Executive has announced a one-off £40M addition to the Schools Fund Capital Grant for the current financial year from which the specific allocation to Dundee City Council is £536,000. This additional resource must be spent this financial year ie by end of March 2008.

The announcement of this additional grant has been linked to the commitment to reduce class sizes in P1-P3 to 18, however, it is recognised that it will not be possible to specify and carry out the physical works required at this stage.

In light of this the projects proposed within this report have been brought forward to free up resources in future years for use at such time as Capital works are identified in the context of the class size commitment.

The proposed works identified to be funded from this Additional Allocation are stated in Appendix 1.

To ensure the works are carried out timeously it is envisaged that Dundee Contract Services will carry out a portion of these works and it is considered beneficial that the Depute Chief Executive (Support Services) be empowered to accept the most favourable offers, tenders or partnership agreements for all these works.

7.0 CONSULTATION

7.1 The Chief Executive, the Depute Chief Executive (Finance) and Depute Chief Executive (Support Services) have been consulted in the preparation of this report.

8.0 BACKGROUND PAPERS

8.1 None.

Anne Wilson
Director of Education

9 August 2007

SCHOOLS FUND 2007/08
ADDITIONAL CAPITAL CONSENT - £536,000

Identified projects that can be taken forward within the financial year, having consideration for term time working.

	£
1 St Luke's & St Matthews PS - prepare for new LPHW heating system - new gas supply and boiler with the construction of a new boiler house. This is one of four similar projects.	150,000
2 Mill O' Mains Primary School	
a) Upgrade roofing	180,000
b) Upgrade/refurbish infants toilets (mainly October)	21,000
3 Upgrade Tank Cold Water (TCW) Pressurisation Set - failure of existing would effectively close the schools.	
a) Glebelands PS	15,000
b) St Vincent's PS	15,000
4 Ardler PS - roofing work	100,000
5 Clepington PS	
Install lightning conductor.	10,000
6 Supply and delivery of new large wheel-base minibus for Kingspark.	45,000
Total	£536,000