

EAST AYRSHIRE COUNCIL

CABINET – 22ND APRIL 2009

LEISURE SERVICES CAPITAL PROGRAMME

Report by Executive Director of Neighbourhood Services

1. PURPOSE OF REPORT

- 1.1 The purpose of the report is to seek approval for several projects to be implemented by Leisure Services in the 2009/10 Capital Programme.

2. BACKGROUND

- 2.1 At its meeting on 11th February 2009, Cabinet approved the allocation of General Services Capital Programme funds for the next ten years. The allocation included several headings which require further consideration to determine the specific projects to be undertaken. These sums are in addition to the major projects approved for Athletics facilities in Kilmarnock, new Sports facilities in Stewarton, Crosshouse Resource Centre, and refurbishment works at the Baird Institute, Cumnock and the Palace Theatre / Grand Hall, Kilmarnock. The Playpark Investment Programme will be the subject of a separate report at a later date.

- 2.2 The project allocations included for consideration in this report are:

Strategic Schemes	09/10
Improvements to Major Parks	£200,000
Public Art Initiative	£ 50,000
New Sports Pavilions	£600,000 (£1,200,000 after acceleration)
Core Path Plans	£ 30,000
Cemeteries Extension	£150,000 (£400,000 after acceleration)

3. SPECIFIC PROJECTS FOR CONSIDERATION

3.1 Improvements to Major Parks - £200,000

- 3.1.1 It is proposed that £170,000 is allocated to improvements in Howard Park, Kilmarnock to complement the town centre regeneration initiatives and to ensure that the park is a safe and attractive venue for visitors.
- 3.1.2 The package of work will address health and safety issues (path repairs, railings, lighting) and also include signage, interpretation and improvements to existing attractions. A full survey of the park will be carried out and a prioritised work programme developed with works to be carried out in spring and summer.
- 3.1.3 The remaining sum of £30,000 will be available to address issues in other parks, primarily where health and safety improvements have been identified.

3.1.4 It is intended that in future years the available capital sum is directed at specific parks identified annually by Cabinet to ensure the maximum benefits from the investment is achieved.

3.2 Public Art - £50,000

3.2.1 A bank of artists was selected in 2008/09 and Kay Park was selected as the venue for the public art project. In 2009/10 it is proposed that Howard Park benefits from public art installation.

3.3 New Sports Pavilions - £600,000 (£1,200,000)

3.3.1 It is proposed that the initial priority order for New Sports Pavilions is Knockentiber followed by Netherthird.

3.3.2 The current changing arrangements at Knockentiber involve use of the playbarn facility which is not suitable for this type of use and is in very poor condition. The pavilion at Netherthird is also in poor condition and replacement.

3.3.3 It is further proposed to carry out a full condition survey of all existing football pavilions to assist in identifying future investment priorities. A further report will be brought forward for Cabinet consideration in due course.

3.3.4 It should be noted that the new changing facilities at Merlin Park, Auchinleck are already being completed on site and should be available for use in the near future.

3.4 Core Path Plans - £30,000

3.4.1 East Ayrshire now has a network of paths underpinned by the Core Path Plan. Having adopted and published the Core Path Plan there is now a requirement to provide appropriate signage to denote the core path plan routes, this must be done within two years of the publication of the plan. It is therefore proposed that £25,000 is allocated for expenditure of appropriate signage with £5,000 retained to address health and safety issues relating to the core paths that may arise during the year.

3.5 Cemeteries Extension - £150,000 (£400,000)

3.5.1 Appendix One gives details of the approximate number of operational years remaining at all the Council's cemeteries. It is proposed that priority is given to acquiring and laying out the ground necessary to allow the Council to continue to offer cemetery facilities in local communities.

3.5.2 It is considered that the priorities for expenditure in 2009/10 should be:

1. New Cumnock Cemetery
Preparing ground for up to 550 lairs and creating a car park with 36 spaces.
Estimated cost £200,000.
2. Kilmaurs Cemetery
Preparing ground for up to 470 lairs. Estimated cost £100,000.

3. Cumnock Cemetery
Preparing ground for up to 410 lairs. Estimated cost £100,000.

4. FINANCIAL IMPLICATIONS

- 4.1 The proposals in this report identify specific projects to be funded from elements of the General Services Capital Programme agreed by Cabinet on 11th February 2009, and the Capital Programme expenditure acceleration elsewhere on this agenda.

5. COMMUNITY PLANNING / POLICY / LEGAL IMPLICATIONS

- 5.1 Investment in the development and improvement of Leisure facilities supports the delivery of the outcomes of the Community Plan.
- 5.2 There are no legal implications arising from this report

6. RISK MANAGEMENT

- 6.1 Each of the elements of the Capital Programme in this report require prioritisation. If projects are not prioritised there is a risk of delay in implementing the works involved and a consequent failure to improve services in line with the Council's aspirations.

7. CONCLUSIONS

- 7.1 The proposals in this report have been developed to ensure that the available capital funding is directed in the most effective manner to the highest priority projects under each heading. Approval of the projects will allow preparation to commence immediately and expenditure to take place as early as possible in the new financial year.

8. RECOMMENDATIONS

- 8.1 It is recommended the Cabinet:-
 - (i) approve the proposals put forward in this report; and
 - (ii) remit to the Executive Director of Neighbourhood Services to submit reports regarding the priorities for future years expenditure on Improvements to Major Parks, the Public Arts Initiative, New Sports Pavilions and Cemetery Extensions the appropriate time; and
 - (iii) otherwise note the content of this report

William Stafford
Executive Director of Neighbourhood Services

WS/JAG

15th April 2009

BACKGROUND PAPERS

Nil

Implementation Officer: john.griffiths@east-ayrshire.gov.uk

APPENDIX ONE

CEMETERY	CAPACITY (No.of Lairs)	LAIRS AVAILABLE as of 28/02/2009	LAIR SALES 2007		LAIR SALES 2008		Total Lair Sales for Previous 5 Years		TOTAL YEARS REMAINING BASED ON PREVIOUS 2 YEARS(07/08 Average)	Comments
			Full	Crem	Full	Crem	Full Plot	Crem Plot		
										(lairs added)
NEW CUMNOCK	3376	13	20	0	13	1	62	2	0.79 Years	Land Purchased
KILMAURS	1574	60	13	0	6	1	41	3	6.32 Years	
CUMNOCK	6323	169	23	0	16	0	100	8	8.67 Years	137 lairs @ 2005
MUIRKIRK	2850	46	6	1	3	0	28	2	10.22 Years	
AUCHINLECK	1919	212	10	0	21	4	72	8	13.68 Years	
SORN	226	30	1	0	3	1	11	2	15.00 Years	20 lairs @ 2006
GALSTON	3691	278	11	0	16	1	70	5	20.59 Years	280 lairs @
DALMELLINGTON	1581	165	7	0	9	0	47	3	20.63 Years	150 lairs @ 2006
DALRYMPLE	744	44	1	0	3	0	12	2	22.00 Years	25 lairs @ 2006
MAUCHLINE	2492	205	8	3	10	1	37	6	22.78 Years	195 lairs @
DUNLOP	651	126	4	0	4	2	18	6	31.50 Years	
DRONGAN	707	262	8	0	8	0	32	0	32.75 Years	
RICCARTON	6844	925	24	3	25	0	136	10	37.76 Years	
KILMARNOCK	26200	2098	55	4	48	6	261	16	40.74 Years	
PATNA	1925	289	8	1	5	0	25	3	44.46 Years	300 lairs @ 2006
KILMARNOCK BABY SECTION*	643	602	12	0	12	0	41	0	50.17 Years	opened 2004
CATRINE	1962	287	3	3	6	0	31	4	63.78 Years	
STAIR	528	75	1	0	1	0	6	0	75.00 Years	40 lairs @ 2006
STEWARTON	5236	1165	12	2	7	0	47	6	122.63 Years	
DARVEL	1653	488	2	1	5	0	26	1	139.43 Years	
NEWMILNS	3555	882	6	1	4	0	32	1	176.40 Years	
FENWICK	1375	231	1	1	1	2	6	6	231.00 Years	
OCHILTREE	1346	364	1	0	1	1	11	1	364.00 Years	
CUMNOCK BABY SECTION **	452	447	1	0	4	0	5	0	894.00 Years	opened Sept 2007

*Kilmarnock Baby Section opened on 2004

** Cumnock Baby Section opened September 2007

 Less than 10 years available
 Less than 5 years available