

EAST AYRSHIRE COUNCIL

CABINET – 26 JANUARY 2011

KILMARNOCK ATHLETICS FACILITIES

Report by Depute Chief Executive/Executive Director of Neighbourhood Services and Executive Director of Finance & Corporate Support

1. PURPOSE OF REPORT

- 1.1 The purpose of this report is to update Cabinet on the project to construct new high quality athletics facilities at Queens Drive, Kilmarnock and seek approval for the re-allocation of balances to facilitate the award of the contract for construction of the new complex.

2. BACKGROUND

- 2.1 Cabinet approved a report on progress towards the new facilities on 21st October 2009, and this report described the East Ayrshire Athletics Partnership; the facility specification; and the choice of Queens Drive, Kilmarnock as the site for the new development.
- 2.2 Since October 2009, Finance and Service Strategy reports to Cabinet have highlighted various issues with the project's development, including issues raised by Scottish Water and SEPA. These issues have now been addressed and the Project Team has developed a revised design which satisfies requirements of all stakeholders and users.

3. DETAILED PROGRESS

- 3.1 The presence of a main sewer across the site was identified during surveys and Scottish Water insisted on a 15m exclusion zone for building work above this installation. This decision was accommodated by a design alteration which has revised spectator and officials facilities without compromising the quality of the athletics track or the ancillary accommodation. The final proposed site, track and building floor plans are shown in Appendix 1 to this report.

- 3.2 The revised outline timescales for the project are as follows:

Tendering	award by January 2011
Construction and Fit-out	15 months to May 2012

- 3.3 In addition, work has progressed on improvements to the changing pavilion at Scott-Ellis playing fields. The pavilion will continue to service football teams using Scott-Ellis playing fields, and also Kilmarnock Cricket Club after their relocation from the Kilmarnock Academy playing fields to the former athletics track area at Scott-Ellis playing fields. The Cricket Club will take over the accommodation formerly used by Kilmarnock Athletics Club. Work on the relocated cricket pitch, including the removal of the existing athletics track, will commence in the summer with the new pitch ready for the 2012 season. Cabinet approved a lease of ground at Scott-Ellis Playing Fields to Kilmarnock Cricket Club on 29th September 2010.

The costs associated with improvements to the changing pavilion and relocation of the cricket club are estimated at £0.280m and are being met from the Central Repairs Account.

4. FINANCIAL IMPLICATIONS

4.1 The Cabinet, on 6 May 2009, noted that initial cost estimates for the indicative design of the preferred option were in the region of £5.625m but that this was likely to change as a more detailed design was developed. The final design includes changes required to satisfy Scottish Water and SEPA, together with the previously approved footbridge linking the facility to the Scott Ellis Playing Fields and with a paring back on non-essential elements including office accommodation and the permanent covered spectator area, which can be addressed using temporary installations when required.

4.2 Following receipt of tenders, the costs for the revised project are now estimated at £6.525m which is £0.900m higher than the current allocation. However, this compares favourably against pre-tender estimates which indicated that tenders of around £7.800m, could be expected. An application has been made to SportsScotland for funding which would cover some of the shortfall, and whilst the application has successfully moved to Stage 2 of the funding process, with indications that between £0.300m and £0.500m may be available, the final outcome will not be known until April 2011. The level of any contribution will be dependent on a high standard of design being applied and any significant reduction in quality may have an adverse impact on the availability of grant as well as the capacity of the planned facility to be used by top quality athletes. SportsScotland have confirmed that a contract can be awarded before their funding decision has been made and awarding the contract would not have a detrimental effect on the assessment of the grant application.

4.3 In order to allow the contract for the construction works to be awarded it is therefore proposed that the shortfall on funding, currently estimated at £0.900m, be met from allocating uncommitted balances within the approved 10-Year Capital programme; primarily in relation to 2010/11 allocation set aside for Corporate Office works which remain uncommitted, and the unallocated balance on the overall 10-Year Capital Programme. Whilst the changes will allow the tender to be accepted, the final cost to the Council will be reduced by any grant from SportsScotland.

Project	Existing Budgets £	Revised Budgets £
Kilmarnock Athletics Facilities	5,625,000	6,525,000
Corporate Office Accommodation	678,000	168,000
Contingency Funding	90,000	-
Unallocated Balance on 10-Year Capital Programme	7,000,000	6,700,000
Total	13,393,000	13,393,000

5. COMMUNITY PLANNING IMPLICATIONS

5.1 This development will support the delivery of key targets and actions within the community planning themes of Improving Health and Wellbeing and Promoting Community Regeneration.

6. POLICY/LEGAL IMPLICATIONS

6.1 The development of the new facilities is subject to the statutory planning requirements and the design of the building will meet all the necessary legislative standards.

7. RISK IMPLICATIONS

7.1 The new Athletics facilities represent a major, high profile commitment made by the Council. The project has been amended, where necessary, to ensure that it can be delivered on the selected site whilst also meeting the requirements of statutory consultees and potential end users.

8. RECOMMENDATIONS

8.1 It is recommended that Committee:-

- (i) note the changes made to the project design to accommodate requirements of relevant stakeholders;
- (ii) approve the reallocation of £0.900m from uncommitted balances within the 10-Year Capital Programme to fund the shortfall on the project, which will be reviewed in light of any formal funding award from Sportscotland.
- (ii) otherwise note the contents of the report

Elizabeth Morton
Depute Chief Executive / Executive Director of Neighbourhood Services

Alex McPhee
Executive Director of Finance and Corporate Support

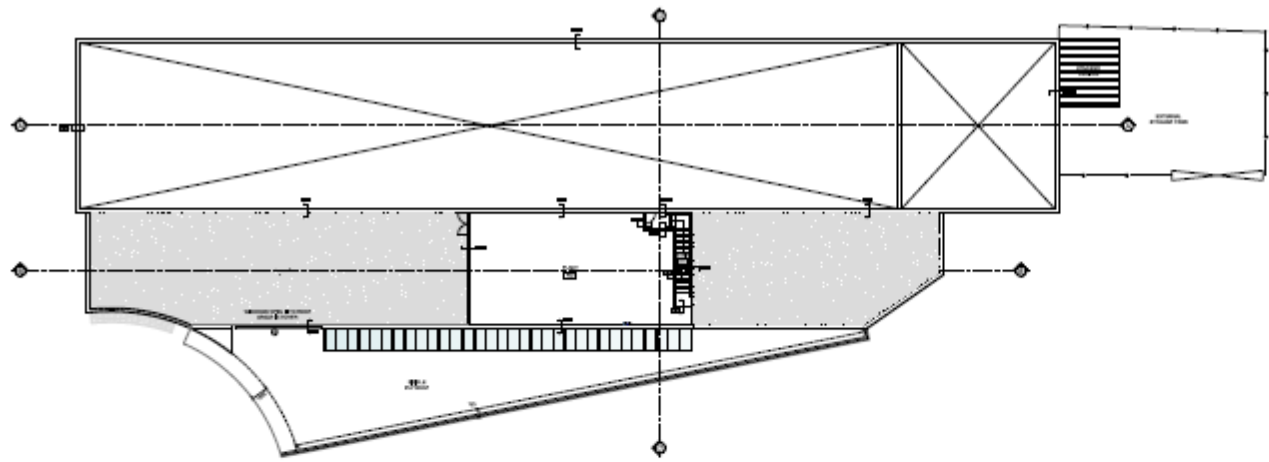
EM/AMcP/JAG/AF
January 2011

LIST OF BACKGROUND PAPER

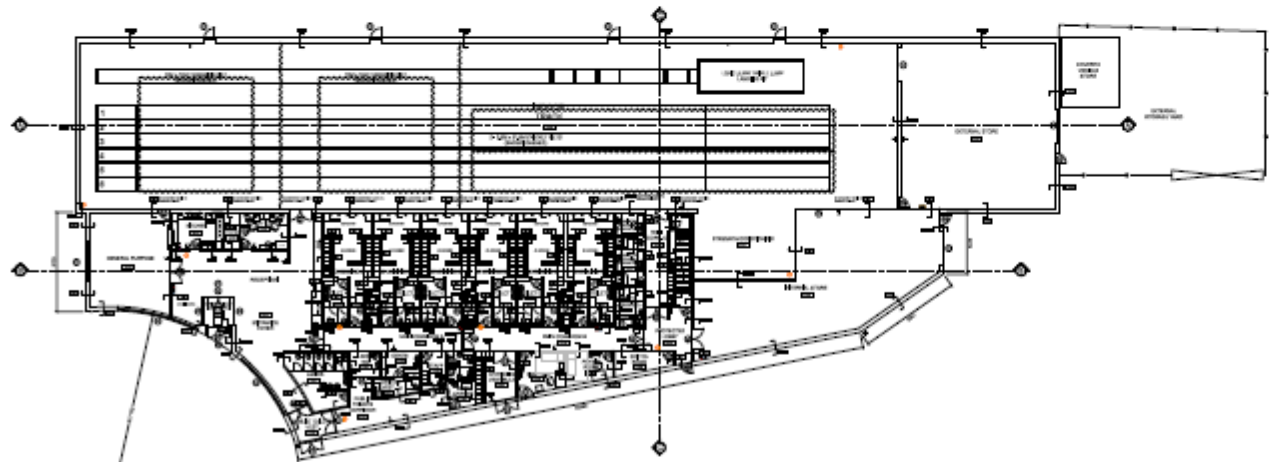
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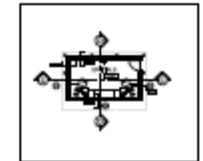
DIMENSIONS ARE APPROXIMATE ONLY



FIRST FLOOR PLAN
(MAIN BUILDING)



GROUND FLOOR PLAN
(MAIN BUILDING)



FLOOR PLAN
(OFFICIALS BOOTH)

- 1. ACCESS CONTROL SYSTEMS FOR MAIN DOORS AND CONTROL ROOMS
- 2. ACCESS CONTROL SYSTEMS FOR OFFICIALS BOOTH
- 3. ACCESS CONTROL SYSTEMS FOR OFFICIALS BOOTH
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Public
KILMARNOCK ATHLETICS FACILITY
QUEENS DRIVE, KILMARNOCK

LEISURE SERVICES

Scale: 1/50
GROUND FLOOR & FIRST FLOOR PLANS

Project No: 06/2020/5/51 Drawing: RGM Created by:

Issue Date: 05/10 Scale: 1/200

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