

EAST AYRSHIRE COUNCIL

SPECIAL COMMUNITY SERVICES COMMITTEE – 23RD FEBRUARY 2005

CAPITAL PROGRAMME 2005/06

Report by Executive Director of Neighbourhood Services

1. PURPOSE OF REPORT

- 1.1 To seek approval of the capital programme for Leisure and Protective Services for the financial year 2005/06.

2. DISCUSSION

- 2.1 At the meeting of the Policy and Resources Committee on 8th February 2005 it was agreed that Leisure and Protective Services would be allocated £750,000 for expenditure on capital projects and that service Directors should submit detailed programmes to the appropriate service committee for consideration. In addition corporate projects in Stewarton (£250,000) and Crosshouse (£295,000) also fall within the Leisure remit.
- 2.2 In accordance with these decisions, this report is now brought forward to allow Members to consider and, if acceptable, approve expenditure on a number of capital projects. These projects have been prioritised having regard to the level of the allocation, service needs, and Council policies.
- 2.3 It is proposed that the expenditure be allocated as follows:-

| | |
|------------|---------|
| Retentions | £25,000 |
|------------|---------|

This sum is required to meet contractual obligations related to capital expenditure in the previous year.

| | |
|-------------------------------|----------|
| Major Maintenance of Property | £370,000 |
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A number of properties and facilities within the remit of the department require extensive major maintenance work to secure their future. This work will be prioritised and expenditure incurred accordingly. Essential works are also required at the Grand Hall for safety purposes.

Priority projects include the relocation of Dalmellington Community Library, Dick Institute external works, and improvements to halls in Darvel and Newmilns and the Baird Institute, Cumnock. The Council depot at Western Road, Kilmarnock also requires investment to upgrade facilities and safety standards. In addition, every effort will be made to maximise external funding opportunities to supplement the Council's own resources particularly with regard to building improvements.

Health/Safety/Security £60,000

It is considered prudent to include £60,000 in these proposals for health, safety and security issues which arise during the year. Priorities include upgrading fire alarms in games halls and lighting at Dean Castle Country Park.

Cemetery Extension £85,000

Funding is required to extend the cemeteries at Patna as part of a rolling programme.

Disabled Access £115,000

Expenditure is required across properties occupied by the department to ensure that statutory obligations in relation to the Disability Discrimination Act are met. Considerable expenditure has been incurred over a number of years but there is still work outstanding. The work will be prioritised across East Ayrshire and the maximum number of properties adapted. Work to the Dean Castle Visitor Centre is a priority.

Playparks £95,000

On 13th November 2002, the Community Services Committee agreed a programme for the future development of playparks. An additional sum of £70,000 was reallocated from the Major Maintenance of Property budget in 2004/05.

New playparks were, or will be, installed in 2004/05 at:-

Thorn Terrace, Kilmarnock
Lainshaw Avenue, Kilmarnock
King George V, Dalmellington
Bellevue Road, Kilmarnock
Richardson Park, Hurlford

Priorities for 2005/06 will be:-

Knockentiber
Riverside Park, Catrine

2.4 Corporate Projects:-

Stewarton Facilities £250,000

The library and Institute Hall in Stewarton require replacement and a project is being developed to provide improved facilities in the town.

Discussions are ongoing with the Development and Property Services Department to provide a new library facility in conjunction with a private developer. Further details will be submitted on this project to Committee prior to commencement of any work.

3. FINANCIAL IMPLICATIONS

- 3.1 Capital expenditure of £1,295,000 will result from approval of the proposals contained within this report. There are no additional costs arising from these projects. External funding will be sought wherever possible to maximise benefits.

4. LEGAL AUTHORITY/IMPLICATIONS

- 4.1 The proposed projects will assist the department to meet its statutory obligations particularly in relation to Health and Safety at Work and Disability Discrimination.

5. POLICY IMPLICATIONS

- 5.1 The proposed projects are in line with Council policy.

6. CONCLUSIONS

- 6.1 The proposed capital programme has been prioritised from a considerable number of competing projects and the proposals reflect the most urgent needs of the department in terms of service delivery and compliance with statutory obligations.

7. RECOMMENDATIONS

- 7.1 It is recommended that the Committee:-
- i) consider and, if acceptable, approve the proposed capital programme for 2005/06 for Leisure and Protective Services; and
 - ii) otherwise note the content of this report.

William Stafford
Executive Director of Neighbourhood Services
WS/JAG/KH
4th February 2005

LIST OF BACKGROUND PAPERS

Nil

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