

EAST AYRSHIRE COUNCIL

COMMUNITY SERVICES COMMITTEE – 24 MARCH 2004

CAPITAL PROGRAMME 2004/2005

Report by Director of Community Services

1. PURPOSE OF REPORT

- 1.1 To seek approval of the capital programme for the Community Services Department for the financial year 2004/2005.

2. DISCUSSION

- 2.1 At the meeting of the Policy and Resources Committee on 12th February 2004 it was agreed that Community Services Department 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.
- 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	£300,000
-------------------------------	----------

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. It is however envisaged that part of the funding will be directed to the demolition of Cumnock Swimming Pool and the refurbishment of the gents public conveniences in the Burns Mall, Kilmarnock. Essential roof repairs are also required at the Grand Hall for safety purposes. Other facilities will be improved/refurbished within the resources available.

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.

Cemetery Extension	£50,000
--------------------	---------

This issue was considered at the meeting of the Community Services Committee and development funding is required to extend cemeteries at Mauchline, Patna, Dalmellington, Dalrymple, New Cumnock and Muirkirk as part of a rolling programme.

Disabled Access	£150,000
-----------------	----------

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 some work outstanding. The work will be prioritised across East Ayrshire and the maximum number of properties adapted. Due to the nature, character and extent of the properties at the Institute Hall and Library, Stewarton and Galston Local Office, further investigation of options will be required and the Director of Development Services is currently progressing this.

Playparks	£165,000
-----------	----------

On 13 November 2002, the Community Services Committee agreed a programme for the future development of playparks.

1. Thorn Terrace, Kilmarnock
2. Lainshaw Avenue, Kilmarnock
3. George V Playing field, Dalmellington

If a lesser amount is approved, the extent of the work will be reduced on a pro-rata basis.

3. FINANCIAL IMPLICATIONS

- 3.1 Capital expenditure of £750,000 will result from approval of the proposals contained within this report. There are no additional revenue 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 2004/2005 for the Community Services Department;
and
 - (ii) otherwise note the report.

William Stafford
Director of Community Services

WS/JS

2nd March 2004

LIST OF BACKGROUND PAPERS

NIL

Implementation Officer – william.stafford@east-ayrshire.gov.uk