

EAST AYRSHIRE COUNCIL

SPECIAL COMMUNITY SERVICES COMMITTEE – 1ST MARCH 2006

CAPITAL PROGRAMME 2006/07

Report by Executive Director of Neighbourhood Services

1. PURPOSE OF REPORT

- 1.1 To seek approval for the capital programme for Leisure and Protective Services for the financial year 2006/07.

2. BACKGROUND

- 2.1 At the meeting of the Policy and Resources Committee on 8th February 2006, it was agreed that Leisure and Protective Services would be allocated a total of £750,000 for expenditure on capital projects and Executive Directors would submit detailed programmes for service committees for consideration. In addition, corporate projects in Stewarton, Crosshouse, the Kay Park/Burns Monument project, and Galston Local Office also fall within the Leisure remit.

3. PROPOSALS

- 3.1 In accordance with the decisions of the Policy and Resources Committee the following proposals are presented for consideration and approval. These projects have been prioritised with regard to the funding available, service needs, and Council policies. Appendix 1 to this report shows the allocation of funding across the main headings used in Leisure and Protective Services. The narrative below gives more details of the proposed projects.

3.2 Facility Development and Improvement (£220,000).

3.2.1 Hunter Centre Fitness Suite

Purchase and installation of new fitness equipment for the improved facilities at the Hunter Centre/North West Area Centre. (£30,000)

3.2.2 Gavin Hamilton Sports Centre Heating System

Installation of an improved heating system to improve the environment for customers. (£15,000)

3.2.3 Grand Hall Palace Theatre – Heating and Access (£175,000)

Major projects to replace the central heating boilers in the complex, address maintenance access issues in the roof space above the Grand Hall, and improve facilities for staging shows. This work programme will support audience development initiatives and broaden the range of activities and events that can be held at the complex. The improvements will require funding over two financial years (£175,000) in 2006/07 and (£250,000) in 2007/08 and will be supported by a bid for external funding that could generate (£200,000) towards a total project cost of (£625,000).

3.3 Health and Safety (£25,000)

A fund is required to ensure that health and safety issues can be addressed in Leisure and Protective Services if they arise during the year.

3.4 Cemetery Extension and Development (£50,000)

Dalmellington Cemetery requires investment to ensure that there is sufficient burial land available to meet the demand for lair space. Funding is required to prepare land owned by the Council for use as burial space.

3.5 Disabled Access (£50,000)

3.5.1 Funding is required to ensure that public buildings meet the requirements of the Disability Discrimination Act. Priority areas resulting from detailed Access Audits have been identified as follows:-

3.5.2 Dean Castle Country Park Visitor Centre (£20,000) with a further (£10,000) required in 2007/08.

3.5.3 Libraries and Local Offices (£20,000) with a further (£20,000) required in 2007/08 and beyond.

3.5.4 Sports/Games Halls (£10,000)

Access to toilets and changing facilities requires improvement and a rolling programme of building alterations is required with a similar level of funding necessary in 2007/08 and beyond.

3.6 Playparks (£80,000)

3.6.1 Funding is required to continue the rollout of the Playpark Improvement Programme agreed by the Community Services Committee in November 2002. The next two playparks scheduled for replacement are Kay Park, Ochiltree and then Robertland in Stewarton.

3.6.2 In terms of the overall programme 18 of the original priority list of 32 playparks have now been upgraded. Beyond the Robertland playpark in Stewarton the priority list is as follows:-

- Bellfield, Kilmarnock T.J
- Loudoun Avenue/Millrig, Galston T.J
- Sorn Road, Galston T.J
- Altonhill Avenue, Kilmarnock T.J
- Annanhill, Kilmarnock T.J.TS
- Riccarton, Kilmarnock*
- Kay Park, Kilmarnock T.J.TS
- Greenhead, New Cumnock T.J
- Waterside (n) T.J
- Dean Park, Kilmarnock T.J
- Beechwood Park, Mauchline T.J

T – Toddler J – Junior TS – Teenage Sportswall

*Riccarton replaces Fleming Street, Kilmarnock

3.6.3 Once this list is completed a new priority list from those sites not selected for the initial list will be required and this will be brought forward for consideration at an appropriate time.

3.7 **C.C.T.V. (£50,000)**

Funding is required to upgrade the technology of the public realm CCTV network in East Ayrshire.

3.8 **Western Road Depot (£250,000)**

Funding is required to construct a new access road at the Western Road Depot to address traffic related health and safety issues and improve the service on offer to the public.

3.9 **Retentions (£25,000)**

This sum has been set aside to cover retentions from previous years expenditure.

3.10 **Strategic Priorities Fund Projects**

There are four Strategic Priorities Fund projects which fall within the Leisure Services remit:-

3.10.1 **Galston Local Office (£250,000)**

Improvements to Local Office facilities to address access issues and improve service delivery either through remodelling of existing facilities or re-location and co-location of new facilities adjacent to Galston Library. (£250,000)

3.10.2 Stewarton Community Facilities (£1,150,000)

Project to replace the Institute Hall and Library and include Local Office, Police, Social Services and Housing Services accommodation in a new town centre facility. The total project cost is estimated at £2,100,000 and further funding of £950,000 will be required in 2007/08. The sum for 2006/07 is made up of £900,000 plus £250,000 slippage from 2005/06.

3.10.3 Library and Local Office Refurbishment (£295,000)

A project to co-locate NHS facilities with a new Library and Local Office in Crosshouse is currently being developed. The sum available from the Strategic Priorities Fund will be required for equipping and fitting out the Council's elements of the new facility. Additional funding will also be required to support the staff costs involved in operating a Local Office in this new location. The project is currently the subject of a bid to the Scottish Executive by NHS Ayrshire and Arran.

3.10.4 Kay Park – Burns Monument (£500,000)

This project will create a new Marriage and Family History Centre at the Burns Monument in Kay Park, Kilmarnock. This project will be funded from the Strategic Priorities Fund (£500,000) 2006/07 and (£250,000) in 2007/08) in addition to insurance monies (£1,973,000) giving a total estimated cost of (£2,723,000). Neighbourhood Services will act as client for this project.

4. FINANCIAL IMPLICATIONS

- 4.1 Should the proposed projects be approved capital expenditure will result in line with the estimates contained within this report. There are no additional costs arising from these projects.

5. LEGAL AUTHORITY/IMPLICATIONS

- 5.1 The proposed projects will assist the department to meet its statutory obligations particularly in relation to Health and Safety at Work and Disability Discrimination and will enhance service delivery across a range of facilities.

6. POLICY IMPLICATIONS

6.1 The proposed projects are in line with Council policy.

7. CONCLUSIONS

7.1 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.

8. RECOMMENDATIONS

8.1 The Committee are recommended to:-

- (i) consider and, if acceptable, approve the proposed capital programme for 2006/07 for Leisure and Protective Services; and
- (ii) otherwise note the content of this report.

William Stafford
Executive Director of Neighbourhood Services

WS/JAG/KH

14th February 2006

LIST OF BACKGROUND PAPERS

NIL

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**CAPITAL PROGRAMME 2006/07
NEIGHBOURHOOD SERVICES**

Proposed Capital Project	Gross Capital Cost	External Funding*	Net Expenditure to be met from:-		Source of External Funding*	Revenue Implications of Project		Source of Revenue Funding
			Borrowing	Spend to Save Transfer		Current Year	Future Years	
LEISURE AND PROTECTIVE SERVICES PROJECTS								
Facility Development and Improvement	220,000	N/A	220,000	N/A	N/A	N/A	N/A	N/A
Health and Safety	25,000	N/A	25,000	N/A	N/A	N/A	N/A	N/A
Cemetery Extension/Development	50,000	N/A	50,000	N/A	N/A	N/A	N/A	N/A
Disabled Access	50,000	N/A	50,000	N/A	N/A	N/A	N/A	N/A
Playpark Installation	80,000	N/A	80,000	N/A	N/A	N/A	N/A	N/A
CCTV	50,000	N/A	50,000	N/A	N/A	N/A	N/A	N/A
Western Road Depot	250,000	N/A	250,000	N/A	N/A	N/A	N/A	N/A
Retentions	25,000	N/A	25,000	N/A				
TOTAL	750,000	0	750,000	0		0	0	

