

EAST AYRSHIRE COUNCIL

SPECIAL COMMUNITY SERVICES COMMITTEE – 1st MARCH 2007

CAPITAL PROGRAMME 2007/08

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 2007/08.

2. BACKGROUND

- 2.1 At the meeting of the Policy and Resources Committee on 7th February 2007, it was agreed that Leisure and Protective Services would be allocated a total of £950,000 for expenditure on capital projects in 2007/08 and Executive Directors would submit detailed programmes for service committees for consideration.

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. The narrative below gives outline details of the proposed projects.

3.2 Facility Development and Improvement (£320,000)

3.2.1 Doon Valley Swimming Pool

Conversion of pool and balcony into a Fitness Gym and Dance Studio with major refurbishment of changing facilities and construction of a new public entrance. This project has been awarded sports lottery funding, as reported to Community Services Committee on 31st January 2007.

(£75,000)

3.2.2 Dalmellington Library

Conversion of space in the Dalmellington Area Centre into a public library. The service requirements have been reviewed and this funding is required in addition to the allocation made in 2006/07 (£60,000) to allow the project to be completed to an appropriate standard.

(£60,000)

3.2.3 Baird Institute - General Improvements

Refurbishment of public spaces to support a wider range of uses and improve flexibility.

(£50,000)

- 3.2.4 Sports Pavilion - Improvement / Replacement
Improvement to sports pavilions including refitting changing areas, showers etc. and improvements to security and energy conservation. The initial priority will be the replacement of the changing pavilion at Merlin Park, Auchinleck that was destroyed by fire.
(£50,000)
- 3.2.5 Dean Castle Country Park – Facility Improvements
Improvements to the infrastructure of the Country Park to maintain high standards and meet visitor expectations. Priorities for 2007/08 include road signs, signage and interpretation within the park and improvements to public buildings and paths.
(£20,000)
- 3.2.6 Gavin Hamilton Sports Centre, Darvel – Car Park
Re-surfacing of the car park to improve the facility and address potential health and safety issues.
(£25,000)
- 3.2.7 Patna Games Hall – Electrical System Upgrade
Upgrading the electrical system to ensure that the facility can meet appropriate standards and customer requirements.
(£15,000)
- 3.2.8 Darvel Town Hall – General Improvements
Improvements to storage facilities and the general appearance of the building interior to meet customer requirements and expectations.
(£25,000)
- 3.3 **Disability Discrimination Act – Facility Improvements (£125,000)**
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:
- 3.3.1 Library and Local Offices
Improvements to counters, shelving, lighting, doors and signage across Council facilities.
(£30,000)
- 3.3.2 Sports and Community Halls
Improvements to doors, signage, lighting and toilets across Council facilities.
(£20,000)
- 3.3.3 Palace Theatre – Stage Access
Improvements to access arrangements to the Palace Theatre stage and backstage areas.
(£75,000)

3.4 **Cemetery Extensions and Improvements (£50,000)**

Acquisition and preparation of land at New Cumnock and Muirkirk. These priorities were identified in a report to Community Services Committee on 31st January 2007. Should land purchase arrangements at New Cumnock be the subject of delays funding will be used to improve facilities at cemeteries across East Ayrshire.

3.5 **Play Parks (£125,000)**

Funding is required to continue the roll out of the Council's playpark improvement programme. The next two playparks on the list approved by Community Services Committee in November 2002 are Millrig, Galston and Sorn Road, Galston. Both sites will cost in the region of £62,500 to upgrade.

3.6 **Health & Safety (£30,000)**

Upgrading of fire protection systems in Sports / Games Halls is required (£15,000). The remainder of this allocation will be used to address issues across the Community Services remit as they arise throughout the year.

3.7 **Western Road Depot (£150,000)**

Funding is required to address access and safety issues at the depot and improve facilities for public and staff using the site. Key areas for expenditure include traffic management, and upgrading recycling facilities.

3.8 **CCTV (£100,000)**

Funding is required to upgrade the technology of the public realm CCTV network across East Ayrshire; priorities will be agreed with Strathclyde Police and may include Bellfield, Newmilns and Darvel.

3.9 **Retentions (£50,000)**

This sum has been set aside to cover retention payments required from previous year's expenditure. Should this level of funding not be required expenditure will be reallocated to Health and Safety works.

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 2007/08 for Leisure and Protective Services; and
- (ii) otherwise note the content of this report.

William Stafford
Executive Director of Neighbourhood Services

WS/JAG

16th February 2007

LIST OF BACKGROUND PAPERS

NIL

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