

## **EAST AYRSHIRE COUNCIL**

### **COMMUNITY SERVICES COMMITTEE – 8<sup>TH</sup> NOVEMBER 2006**

#### **ADDITIONAL FUNDING FOR SERVICES AND PROJECTS**

##### **Report by the Executive Director of Neighbourhood Services**

### **1. PURPOSE OF REPORT**

- 1.1 To seek approval for the allocation of additional capital programme funding and one-off time limited revenue expenditure to selected high priority projects in the current financial year.

### **2. BACKGROUND**

- 2.1 Due to a change in accounting practice additional £300,000 of capital funding has become available within the department. A further £56,000 which was set aside as a contingency within the Capital Programme approved by this Committee on 1 March is now also available.
- 2.2 Members will also recall that at a meeting of the Policy and Resources Committee on 16 October it was agreed that the Community Services Committee would be awarded £450,000 as one-off time limited funding.
- 2.3 This report therefore brings forward proposals for the distribution of this funding which in total amounts to £806,000.

### **3. DISCUSSION**

- 3.1 Dick Institute and Kilmarnock War Memorial - £230,000

The proposed complementary and additional works at the Dick Institute and Kilmarnock War Memorial were approved at an Emergency Powers Committee on 31 October due to the necessity to progress the work without delay.

- 3.2 Installation of Multi-use Games Areas - £240,000

See separate report on this project elsewhere on this agenda.

- 3.3 Purchase of Additional Precinct Sweeper - £60,000

It is proposed to purchase an additional small mechanical sweeper to complement the existing provision throughout the area. This will be purchased in the current financial year.

- 3.4 Improvements to Cemetery Footpaths - £75,000

It is proposed to resurface a number of roadways and footpaths within cemeteries to address potential health and safety issues.

### 3.5 Cemetery Extensions - £40,000

It is proposed to carry out small extensions totalling approximately £20,000 at Dalrymple and Sorn cemeteries and a further £20,000 on various works at Cumnock cemetery on safety issues and creation of a baby section.

### 3.6 Provision and Replacement of Litter Bins - £50,000

It is proposed to allocate £50,000 for the replacement of worn and damaged litter bins across the Council area.

### 3.7 Minor Improvement of Football Pavillions - £20,000

It is proposed to carry out minor work at a number of football pavilions. This will include redecoration, replacement of fittings etc.

### 3.8 Provision of two additional playparks - £91,000

It is proposed to accelerate the existing playground renewal programme and install upgraded play facilities at Robertland, Stewarton and Bellfield, Kilmarnock. Residual funding available from the sale of Bellfield Cottage will also be utilised in accordance with the wishes of the Buchanan Bequest.

## 4. FINANCIAL IMPLICATIONS

4.1 The funding for the capital and revenue projects described above is available from Council resources in the current financial year.

## 5. LEGAL AUTHORITY/IMPLICATIONS

5.1 Nil.

## 6. POLICY / COMMUNITY PLAN IMPLICATIONS

6.1 The range of additional service expenditure proposals identified in this report support existing service priorities and will assist in meeting the objectives of the Community Plan particularly with regard to Improving the Environment, Improving Opportunity and Improving Community Safety.

## 7. CONCLUSIONS

7.1 The additional expenditure proposals will support and enhance services and will allow significant service improvements to be delivered during the current financial year.

## 8. RECOMMENDATIONS

8.1 It is recommended that the Committee:-

- (i) approve the additional capital and revenue expenditure proposed in this report; and

(ii) otherwise note the content of the report.

William Stafford  
Executive Director of Neighbourhood Services

WS/JAG

1 November 2006

**LIST OF BACKGROUND PAPERS**

**NIL**

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