

EAST AYRSHIRE COUNCIL

COMMUNITY SERVICES COMMITTEE -28 FEBRUARY 2001

CAPITAL PROGRAMME 2001/2002

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 2001/2002.

2. DISCUSSION

- 2.1 At the meeting of the Policy and Resources Committee on 23rd January 2001 it was agreed that Community Services Department would be allocated £700,000 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
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This sum is required to meet contractual obligations related to capital expenditure in the previous year.

Galleon Leisure Centre	£150,000
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The Leisure Centre is now approximately thirteen years old and requires extensive refurbishment particularly in the swimming pool changing, dryside changing, entrance and bar areas. Some modifications are also required to ensure that the facility meets the requirements of disabled users. The Trust has in some cases the ability to access lottery funding and it is therefore suggested that it be a condition of this capital grant that in so far as is reasonably practicable it is used as match funding for capital improvements to the facility. Further funding not yet quantified may be required in future years.

Cumnock Swimming Pool

£150,000

Officers from the Community Services Department have been working closely with Cumnock and District Pool Project with a view to developing a new indoor swimming pool in Cumnock. The group is currently seeking funding from the Lottery and the Minerals Trust. The group has indicated that the total cost of the project at the present time is £2.4 million. However, it is suggested that the maximum input from the Council should be in the region of £500,000 with an allocation of £150,000 in the financial year 2001/2002 and a provisional allocation of £350,000 in the financial year 2002/2003. It is recommended, however, that no funds are released until the outcome of the applications for external funding are known and the expenditure profile established. A further report will be submitted to Committee at that time.

Purchase of Land at Catrine

£30,000

It would appear that the land on which the Sports Centre in Catrine is built is outwith the ownership of the Council and it is in fact owned by Scottish Enterprise. This legal anomaly cannot be sustained and therefore the Council will require to purchase the ground from Scottish Enterprise. It is, therefore, felt prudent to set aside £30,000 for this purpose whilst negotiations continue.

Closed Circuit Television

£42,000

In November 2000, six bids were submitted to the Scottish Executive Challenge Fund for CCTV. On Monday 12 February 2001 the outcome of these bids was revealed. The success of the bids in relation to upgrading/replacing parts of the system in Kilmarnock and the improvement of communication links with the systems in Kilmaurs, Stewarton and Galston requires the Council to provide match funding of £42,000.

Major Maintenance of Property

£100,000

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.

Health/Safety/Security

£30,000

It is considered prudent to include £30,000 in these proposals for health, safety and security issues which arise during the year.

Cemetery Extension	£30,000
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The cemetery in Patna is nearing capacity and during the year it is proposed to purchase adjacent farmland to allow extension of the cemetery. The future development of this land will be brought forward in future years once the purchase has been completed.

It is also proposed that during the year land will be purchased adjacent to Drongan Cemetery for construction of a car park. It has become apparent over the past few years that due to the lack of car parking a significant road safety hazard is created on the main road into Drongan when a funeral is taking place. It is therefore proposed to create basic off-road parking.

Cemetery Safety Inspection	£30,000
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As reported to the meeting of the Community Services Committee on 7 February 2001 it will be necessary to implement a safety inspection programme in cemeteries through East Ayrshire during the year to determine the stability and safety of headstones. The estimated cost of this initiative is £30,000.

Disabled Access	£20,000
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In preparation for the implementation of the Disability Discrimination Act it is proposed to continue with the ongoing work of ensuring that facilities are accessible by persons with a disability.

Football Pavilions and Pitches	£63,000
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The erection of the new primary school in Galston will necessitate the provision of new changing facilities and a new pitch at St Mary's Holm, Galston. This will be partially funded by the Education and Social Services Department. The balance will be utilised for the refurbishment and/or replacement/extension of existing facilities.

Playpark Safety	£20,000
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During the year it will be necessary to remove/upgrade a number of playparks for safety reasons. It is, therefore, felt prudent to include a sum of £20,000 for this work.

Joint Use of School Leisure Facilities	£10,000
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It is hoped to access external funding to open up school leisure facilities for wider community use, since funding will be required to upgrade/adapt facilities for this purpose. It is therefore proposed to include a sum of

£10,000 in these proposals as match funding. Further reports will be submitted to this Committee as the project is developed.

In addition to the above it should be noted that the Council has been awarded specific consent of £128,000 for contaminated land issues, and as mentioned above grant of £41,000 for CCTV.

3. FINANCIAL IMPLICATIONS

- 3.1 Capital expenditure of £700,000 will result from approval of the proposals contained within this report. There are no additional revenue costs which cannot be met from existing budgets.

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 performance monitoring.

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 2001/2002 for the Community Services Department; and
 - (ii) otherwise note the report.

William Stafford
Director of Community Services

20th February 2001

WS/RRS

LIST OF BACKGROUND PAPERS

- (i) Risk Assessment report -Western Road Depot
- (ii) Challenge Bid -CCTV
- (iii) Report to Policy and Resources Committee - 25 January 1999

Any person wishing to inspect the background papers listed above should telephone 01563 576023 and speak to William Stafford, Director of Community Services.

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AGENDA