

EAST AYRSHIRE COUNCIL

COMMUNITY SERVICES COMMITTEE – 29 MAY 2002

CAPITAL PROGRAMME 2002/2003

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 2002/2003.

2. DISCUSSION

- 2.1 At the meeting of the Policy and Resources Committee on 1st February 2002 it was agreed that Community Services Department would be allocated £550,000 for expenditure on capital projects and that service Directors should submit detailed programmes to the appropriate service committee for consideration. £150,000 from this allocation was ring-fenced for the new swimming pool at Cumnock, leaving a balance of £400,000 to be allocated by Committee.

- 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.

Major Maintenance of Property	£35,000
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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	£25,000
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It is considered prudent to include £25,000 in these proposals for health, safety and security issues which arise during the year.

Cemetery Extension	£50,000
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The cemeteries in Patna and Mauchline are nearing capacity and during the year it is proposed to purchase adjacent farmland to allow extension of the cemeteries. The future development of this land will be brought forward in future years once the purchase has been completed.

Disabled Access	£15,000
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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.

Playparks	£250,000
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New playpark provision was discussed by the Community Services Committee on 14th November 2001. following that meeting new playparks have been installed at Portland Park, Galston; Hearth Road, Cumnock; Keir Hardie Hill, Cumnock; and plans for Dean Castle Country Park, Kilmarnock are at an advanced stage.

In addition officers are working with several community groups seeking to raise external funding to install new playparks these include groups in Sorn, Dalrymple, Moscow, New Cumnock and Dunlop.

The highest priority sites for installation of new playparks are:-

- New Farm Loch, Kilmarnock (Toddler and Junior)
- Knowehead Road, Kilmarnock (Toddler and Junior)
- Dean Castle Country Park (Toddler, Junior and Teenager)
- Morton Park, Kilmaurs (Toddler and Junior)
- Jean Armour Drive, Mauchline (Toddler and Junior)
- Foreglen/Old Water Works, Dalrymple (Toddler, Junior and Teenager)

A tender for the installation of the remaining highest priority areas, as listed above will be advertised as soon as possible. If funds remain after the highest priority areas have been addressed, the Playpark working Group will be asked to recommend additional sites for playpark installation. The Playpark Working Group will also be meeting to consider feedback from the consultation programme that took place earlier in the year and to prioritize future investment in playparks.

3. FINANCIAL IMPLICATIONS

- 3.1 Capital expenditure of £550,000 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 2002/2003 for the Community Services Department; and
 - (ii) otherwise note the report.

William Stafford
Director of Community Services

7th May 2002

WS/JS

LIST OF BACKGROUND PAPERS

NIL

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

AGENDA