

EAST AYRSHIRE COUNCIL

COMMUNITY SERVICES COMMITTEE – 28 MAY 2003

CAPITAL PROGRAMME 2003/2004

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 2003/2004.

2. DISCUSSION

- 2.1 At the meeting of the Policy and Resources Committee on 31st January 2003 it was agreed that Community Services Department would be allocated £950,000 for expenditure on capital projects and that service Directors should submit detailed programmes to the appropriate service committee for consideration. £350,000 from this allocation was ring-fenced for the new swimming pool at Cumnock, leaving a balance of £600,000 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	£175,000
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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. It is however envisaged that the bulk of the funding will be directed to renewal of the roof at Auchinleck Indoor Bowling Stadium.

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	£75,000
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Funding is required to purchase land at Mauchline and Patna cemeteries to allow the extension of the cemeteries in 2004.2005. Funding is also required to extend the cemetery at Galston and provide car parking at Drongan.

Disabled Access	£175,000
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Considerable expenditure is required across properties occupied by the department to ensure that statutory obligations in relation to the Disability Discrimination Act are met. Considerable expenditure has been incurred over a number of years but there is still considerable work outstanding. A number of properties will be extremely difficult to adapt and it may be that they can no longer be used for operational purposes. The work will be prioritised across East Ayrshire and the maximum number of properties adapted. Due to the nature, character and extent of the properties at the Institute Hall and Library, Stewarton and Galston Local Office, further investigation of options will be required.

Playparks	£125,000
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On 13 November 2002, the Community Services Committee agreed a programme for the future development of playparks. This financial commitment combined with funding sources mentioned elsewhere on the agenda will allow this to progress. Subject to the complete package of proposals gaining approval, it is proposed to invest a total of £250,000 in the current year. This should be sufficient to complete the following playparks:-

1. Jamieson Park, Newmilns	2. Linfern Avenue Kilmarnock	3. Well Road, Auchinleck
4. Doonbank, Patna	5. Thorn Terrace, Kilmarnock	6. Lainshaw Avenue, Kilmarnock

If a lesser amount is approved, the extent of the work will be reduced on a pro-rata basis.

3. FINANCIAL IMPLICATIONS

- 3.1 Capital expenditure of £950,000 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 Disability Discrimination.

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 2003/2004 for the Community Services Department; and
 - (ii) otherwise note the report.

William Stafford
Director of Community Services

30th April 2003

WS/JS

LIST OF BACKGROUND PAPERS

NIL

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