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**Report To:** Education & Communities Committee      **Date:** 5 September 2017

**Report By:** Corporate Director Education, Communities & Organisational Development and Chief Financial Officer      **Report No:** EDUCOM/64/17/MM

**Contact Officer:** Martin McNab      **Contact No:** 714246

**Subject:** Communities Capital Programme 2017 - 2020 Progress

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## 1.0 PURPOSE

- 1.1 The purpose of the report is to update the Committee in respect of the status of the projects forming the Communities Capital Programme and to highlight the overall financial position.

## 2.0 SUMMARY

- 2.1 This report advises the Committee in respect of the progress and financial status of the projects within the Communities Capital Programme.
- 2.2 Overall the Committee is projecting to contain the costs of the 2017-2020 Capital Programme within available budgets. There is however a need to cover an increase in projected costs on the Birkmyre pitch drainage project detailed in 9.1.
- 2.3 Appendix 1 contains details of the projected spend and cashflow for the Capital Programme over the 2 years of the current programme together with a projected allocation for future years.
- 2.4 Expenditure at 31st July is 20.9% of the 2017/18 approved budget.

## 3.0 RECOMMENDATIONS

- 3.1 That the Committee notes the progress with the specific projects as detailed in Appendix 1.
- 3.2 That the Committee approves the virement of £14K from Community Hubs Other expenditure to the Birkmyre Pitch Drainage Project to cover the gap between the current budget and the total projected project cost.
- 3.3 That the Committee approves the allocation of funding from the Repairs and Renewal fund to progress the 3G pitch carpet rejuvenation at Lady Octavia Recreation Centre as outlined in section 10.1 subject to approval by the Policy & Resources Committee.

Martin McNab  
Acting Head of Safer &  
Inclusive Communities.

Alan Puckrin  
Chief Financial Officer

## **4.0 BACKGROUND**

4.1 This report shows the current position of the approved Communities Capital Programme.

## **5.0 HOUSING SCHEME OF ASSISTANCE (SOA)**

5.1 The Scheme of Assistance provides statutory housing assistance for the improvement and repair of private sector housing within Inverclyde. There is a 3-strand approach to delivery, namely Advice & Information, Practical Assistance and Financial Assistance. In order to meet the objectives of the Local Housing Strategy, repairs and improvements for the following areas are given priority – work to meet needs of disabled persons, houses which fail the tolerable standard, tackling fuel poverty, replacement of lead drinking water pipes and communal Scottish Housing Quality Standard works. Funding for the SOA in the period 2017 to 2020 is £3.107m.

## **6.0 WATT COMPLEX REFURBISHMENT**

6.1 The current funding is being prioritised to address essential repairs to the external envelope, ensuring that the building is wind, watertight and safe. The following advance / preparatory works have been carried out and completed to date:

- Advance contract for dry rot works was carried out and completed in 2016.
- Emergency works to stonework addressing priority pinnacles and towers.
- Phase 1 priority stone repair works.
- Renewal of existing fire and intruder alarm installations funded from the Core Property Services allocation (Fire Risk / Statutory Compliance budgets) as reported to the Environment & Regeneration Committee.
- Racking and temporary artefact protection measures.

Decant works have been co-ordinated with the museum staff with exhibit removal / relocation substantially complete. Tenders for the storage of the fine artworks are currently being evaluated with work anticipated to commence at the end of August subject to formal acceptance.

The design and specification of the main contract work are now complete with tenders issued and due for return in early September. Building Standards approval is imminent. Subject to completion of the fine art work storage and tender return within the available budget, works are anticipated to commence on site in October. The final amount of the Historic Environment Scotland grant will also be subject to the conclusion of the tender process.

## **7.0 WOODHALL COMMUNITY FACILITY**

7.1 Road calming and wider road safety works together with CCTV provision to discourage and detect fly tipping in the Woodhall area have now been carried out. There is a residual budget of £24K against the project and recommendations on how this might be utilised will be brought to this committee in due course.

## **8.0 NEW COMMUNITY FACILITY BROOMHILL**

8.1 There has been a slight delay in the completion of the Broomhill Community Facility exacerbated by the contractor's summer closedown. At the time of writing this report however handover is imminent and is confidently expected to have occurred by the time of this committee. The remaining spend against this budget will be completed as per the budget profile.

## **9.0 BIRKMYRE PARK PITCH IMPROVEMENTS**

- 9.1 The current budget for Birkmyre Park pitch improvements is £350k. The estimated cost of the necessary drainage works at the site was estimated at £400k including a £50k contribution from St Columba's School. The project has been progressed to tender return stage with evaluation completed and formal planning approval granted. The most economically advantageous tender is £14K more than the available budget. In order to avoid any unnecessary delay in delivering the project, the Committee is requested to note and approve the virement of £14K from the current communities revenue budget, specifically the community hubs other expenditure revenue allocation, as a capital funded from current revenue (CFCR) contribution to allow the project to proceed. Formal legal acceptance of the contract will be subject to approval of the above and conclusion of the current legal agreements concerning access through neighbouring land for the works which are being progressed.

## **10.0 LADY OCTAVIA RECREATION CENTRE - PITCH LIFECYCLE WORKS**

- 10.1 The March Committee approved the use of the Council's Repairs and Renewal fund to address the lifecycle replacement of 2nr 5-a-side pitch carpets at Lady Octavia Recreation Centre. Tenders have been returned within budget with formal acceptance issued. Works are programmed to commence at the end of August and complete mid-September.

The Lady Octavia Recreation Centre also includes a large 3G pitch with the original installation dating back to 2009. Recent inspection of the pitch carpet by specialist contractors has highlighted the need for rejuvenation of the surface. The Committee is requested to approve a project for the rejuvenation of the carpet/surfacing funded from the Council's Repairs and Renewal fund which includes allowances for non-Education sports pitch lifecycle works. The estimated cost of the project is circa £30k subject to progression of the technical design and competitive tendering and approval by the Policy & Resources Committee.

## **11.0 CCTV RENEWAL**

- 11.1 The provision of £321K in the capital programme has been moved to 2017-18 for renewal of the Public Space CCTV infrastructure. An update report will be considered at this Committee meeting.

## **12.0 IMPLICATIONS**

### **Finance**

- 12.1 The expenditure at 31<sup>st</sup> July 2017 is £727K compared to an approved budget of £3.474m. This is expenditure of 20.9% of approved budget at the year end. No slippage is currently being reported.
- 12.2 The current budget of £8,704m is made up of £3,107 for Housing / Scheme of Assistance (SOA), £1m for Clune Park and £4,597 for Cultural & Sports projects. The Current Projection is £8,704.

12.3	Education & Communities	Approved Budget £000	Current Position £000	Overspend / (Underspend) £000	Comments
	Total Housing	4,107	4,107	-	
	Total Cultural & Sports	4,597	4,597	0	
	<b>Total</b>	<b>8,704</b>	<b>8,704</b>	<b>0</b>	

### Legal

12.4 There are no legal issues.

### Human Resources

12.5 There are no human resources issues.

### Equalities

12.6 Has an Equality Impact Assessment been carried out?

	YES (see attached appendix)
X	NO - This report does not introduce a new policy, function or strategy or recommend a change to an existing policy, function or strategy. Therefore, no Equality Impact Assessment is required. See below.

Individual projects consider DDA issues as part of the development of the detailed designs and Building Standards approval (where required). There are no equalities issues.

### Repopulation

12.7 The regeneration works outlined in this report should contribute to retaining and increasing the population within the area. There are no repopulation issues.

## 13.0 CONSULTATION

13.1 The report has been jointly prepared by the Corporate Director Education, Communities & Organisational Development and the Chief Finance Officer.

13.2 There are no direct staffing implications in respect of the report and as such the Head of Organisational Development, HR and Communications has not been consulted.

13.3 There are no legal issues arising from the content of this report and as such the Head of Legal and Property Services has not been consulted.

## 14.0 LIST OF BACKGROUND PAPERS

14.1 Communities Capital Programme Technical Progress Reports August 2017. (A technical progress report is a project specific report which details the financial and progress position for

current projects which have a legal commitment).

COMMUNITIES CAPITAL REPORT

Appendix 1

COMMITTEE: EDUCATION & COMMUNITIES

Project Name	1	2	3	4	5	6	7	8	9	10	11	Status
	Est. Total Cost	Actual to 31/3/17	Approved Budget 2017/18	Revised Est. 2017/18	Actual to 31/07/17	Est. 2018/19	Est. 2019/20	Future Years	Start Date	Original Completion Date	Current Completion Date	
	£000	£000	£000	£000	£000	£000	£000					
<b>Housing</b>												
Clune Park Regeneration	1,000	0	0	0	0	0	1,000	0				
Scheme of Assistance	3,107	0	889	889	86	900	900	418				
	4,107	0	889	889	86	900	1,900	418				
<b>Cultural &amp; Sports</b>												
Watt Complex Refurbishment	2,000	321	986	986	76	693	0	0				
Community Facilities Investment Woodhall Balance	24	0	24	24	0	0	0	0				
New Community Facility Broomhill	1,747	800	897	897	546	50	0	0				
Contribution to Birkenyre Park Pitch Improvements	400	13	262	262	16	125	0	0				
CCTV Upgrade	321	0	321	321	0	0	0	0				
Lady Octavia MUGA Lifecycle works	50	0	40	40	3	10	0	0				
Complete On Site	55	0	55	55	0	0	0	0				
	4,597	1,134	2,585	2,585	641	878	0	0				
<b>Communities Total</b>	8,704	1,134	3,474	3,474	727	1,778	1,900	418				