
Report to:	Education & Communities Committee	Date:	22 January 2019
Report By:	Head of Inclusive Education, Culture & Communities and Chief Financial Officer	Report No:	EDUCOM/07/19/GM
Contact Officer:	Grant McGovern	Contact No:	712828
Subject:	Communities Capital Programme 2018 - 2021 Progress		

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 2018-2021 Capital Programme within available budgets.
- 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 22nd November 2018 is 71.44% of the 2018/19 approved budget (59.75% of the revised projection). Net advancement of £328K (19.56%) is being reported across the programme of projects as outlined in section 14.1. This is a movement of £383K from the projected slippage reported to the last Committee.

3.0 RECOMMENDATIONS

- 3.1 That the Committee notes the progress with the specific projects as detailed in Appendix 1.

Grant McGovern
Head of Inclusive Education,
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Alan Puckrin
Chief Financial Officer

4.0 BACKGROUND

4.1 This report shows the current position of the approved Communities Capital Programme reflecting the allocation of resources approved by Inverclyde Council on 16th March 2018.

5.0 WATT COMPLEX REFURBISHMENT

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

- 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.
- Exhibit removal/relocation including storage of fine art works and removal of wet specimens.

5.2 Work on the main contract commenced on site in November 2017 to originally complete by August 2018. The current position with the works is as follows:

- Stonework and roofing to Museum complete.
- Library roofing and high level stonework complete.
- Leadwork and Watt Hall roofing nearing completion.
- Lower level indent stonework being completed as scaffolding is taken down.
- Gutters and downpipes nearing completion.
- Lift installation complete.
- Window and door repairs and rehangings sashes are nearing completion.
- Gallipoli Landing Commemorative window complete and installed.
- Rot works to attic and Library complete and being relined.
- Sealing and decoration to Museum nearing completion – Library well underway.
- Final drain reconnections to be completed after scaffolding removed.
- Final snagging and clean out to be completed.

5.3 As previously reported, the works have experienced delay in connection with adverse weather over the winter periods (early and late in the year) and also in connection with materials availability (stone) which had to be sourced from an alternative quarry. Further dry and wet rot was also detected and treated during the exposure of the Library roofs. Asbestos lining to existing fire doors was also identified and removed. All stone has now been sourced and the few remaining ornate sections are being carved off-site for incorporation. Discussions are commencing with the insurers to take possession of the Museum, Kelly street entrance and new lift / toilet areas at the end of December 2018 to facilitate the return of the Museum Artefacts in January 2019. The final library and external works will follow on in the January/February of 2019.

6.0 NEW COMMUNITY FACILITY BROOMHILL

6.1 The main Broomhill Gardens and Community Hub project completed in June 2017 and is now operational. The remaining expenditure associated with this budget concerns the resiting of

equipment and greenhouses from Caddlehill Street and Environmental works has now been completed. Phase 3 of the ground have now started and will be completed by the end March 2019. Caddlehill Street site has now been given back to Inverclyde Council Property Asset team; this will now be remarketed in early 2019.

7.0 INVERKIP COMMUNITY HUB – STORAGE

- 7.1 Provision of £50K was made in the 2018/19 budget to expand/increase the storage provision at the recently completed Inverkip Community Hub facility. Detail design work is progressing in respect of the proposals which have been adapted to meet the building users' requirements in consultation with the Hub Committee. Planning consent is in place with Building Warrant submission anticipated early in the new year.

8.0 INDOOR BOWLING INVESTMENT

- 8.1 Provision of £100K was made in the 2018/19 budget to carry out works at the Indoor Bowling facility operated by Inverclyde Leisure. At the special meeting of the Education & Communities Committee in June 2018, approval was given to the procurement of a new carpet and lighting through Inverclyde Leisure with any balance of funding allocated to further improvements to the facility. Inverclyde Leisure have completed the work around installing new carpet and lighting to the main facility and painting the outside of the front of the main building. The outstanding balance of the funding has been used to complete an upgrade to the small kitchen area and purchase a new electronic scoreboard. The schedule of work is due to be completed by the end of December 2018.

9.0 LADY ALICE BOWLING CLUB

- 9.1 Provision of an additional £65K was made in the 2018/19 budget to augment the current earmarked reserve of £145K. The current Appendix 1 has been updated to reflect the total allocation. Officers within Legal Services have now completed the Common Good public consultation, to allow a long term lease to be offered to the Club. This would then allow the Club to apply for Lottery or other external funding to supplement the current allocation, once the current courts process has been completed. New proposed drawing for the extension have now be completed and planning permission is now getting processed.

10.0 BIRKMYRE PARK PITCH IMPROVEMENTS

- 10.1 The works commenced in June and were completed in September 2018 with a post and wire fence erected around the affected areas to allow the grass to establish.

11.0 INDOOR SPORTS FACILITY FOR TENNIS

- 11.1 Inverclyde Leisure (IL) prepared a business case and stage 1 assessment in respect of the provision of a facility within the existing Rankin park site with a view to seeking funding from the Lawn Tennis Association (LTA) and Sportscotland to augment the Council funding that has been made available. Inverclyde Leisure management presented the development proposals and business case to elected members on 22 October, prior to the scheduled Committee meeting on 30 October. On 5 December, IL received formal confirmation that their Stage 1 application had been approved and they have subsequently been invited to submit a Stage 2 application.

That Stage 2 application will include:

- Community Tennis Network Plan;
- Business Case;
- Technical Information;
- Project costs;
- Legal documentation.

A detailed business case on the Stage 2 application will be presented to elected members prior to the Committee meeting on 1 March 2019 at which point members will be asked to confirm allocation of Inverclyde's £500K match funding previously agreed in March 2018.

The Committee should note that Legal Services are currently in discussion regarding the transfer of Rankin Park to Inverclyde Leisure with an anticipated date of April 2019 for completion of the process pending Committee approval.

12.0 INVERCLYDE LEISURE SPEND TO SAVE

- 12.1 The Lady Octavia Sports Centre refurbishment is through a spend-to-save arrangement with Inverclyde Leisure. The main works have now started, and should be completed by March 2019. This has resulted in an advancement of £470k into 2018/19.

13.0 LEISURE PITCHES ASSET MANAGEMENT PLAN

- 13.1 The January 2018 Committee approved the Leisure Pitches Strategy Asset Management Plan and remitted to the budget process the allocation of additional funding to augment the existing Repairs and Renewals Fund allowances for repair and renewal of non-School Estate pitches. The current appendix 1 reflects the allocations over the period 2018-21. The 2018/19 allocation has addressed the rejuvenation of three full size pitches at Drumshantie Road, Gourock, Broomhill, Greenock and Parklea Pitch 1, Port Glasgow. The works were tendered in a single contract and were completed over August and September 2018. The remaining current year allocation has also addressed the recent lifecycle replacement of the 11-a-side goals on the stadium pitch at Parklea.

14.0 IMPLICATIONS

Finance

- 14.1 The expenditure at 22nd November 2018 is £1.198m compared to an approved budget of £1.677m. This is expenditure of 71.44% of the approved budget after 66.67% of the year. The Committee is projecting to spend £2.005m with potential net advancement of £328K (19.56%) being reported mainly in connection with the progression of the Inverclyde Leisure project at Lady Octavia Sports Centre which is now projected to be completed within the current financial year. A summary of all movements (+£383K) from the October report is included below:

- New Community Facility Broomhill -£106K
- Inverkip Community Hub Storage -£15K
- Indoor Bowling Investment +£35K
- Birkmyre Park Pitch Improvements +£4K
- Inverclyde Leisure Spend to Save – Lady Octavia Sports Centre +£470K
- Leisure Pitches AMP – Lifecycle Fund -£5K

- 14.2 The current budget is £6.868m for Communities projects. The Current Projection is £6.868m.

14.3	Education & Communities	Approved Budget £000	Current Position £000	Overspend / (Underspend) £000	Comments
	Total Communities	6,868	6,868	-	
	Total	6,868	6,868	-	

Legal

14.4 There are no legal issues.

Human Resources

14.5 There are no human resources issues.

Equalities

14.6 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

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

15.0 CONSULTATION

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

15.2 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.

15.3 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.

16.0 LIST OF BACKGROUND PAPERS

16.1 Communities Capital Programme Technical Progress Reports December 2018. (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
	Est Total Cost	Actual to 31/3/18	Approved Budget 2018/19	Revised Est 2018/19	Actual to 22/11/18	Est 2019/20	Est 2020/21	Future Years	Start Date	Original Completion Date	Current Completion Date
	£000	£000	£000	£000	£000	£000	£000				
Communities											
Watt Complex Refurbishment	2,110	768	903	903	607	439	0	0			
New Community Facility Broomhill	1,747	1,540	207	101	101	106	0	0			
Inverkip Community Hub Storage	50	0	20	5	0	45	0	0			
Indoor Bowling Investment	100	0	60	95	74	5	0	0			
Lady Alice Bowling Club	210	5	5	5	2	200	0	0			
Birkmyre Park Pitch Improvements	364	32	343	292	292	40	0	0			
Indoor Sports Facility For Tennis	500	0	0	0	0	200	300	0			
Inverclyde Leisure Spend to Save - Lady Octavia Sports Centre	470	0	0	470	32	0	0	0			
Inverclyde Leisure Spend to Save - Bogflesstone Community Centre	830	0	0	0	0	830	0	0			
Leisure Pitches AMP - Lifecycle Fund	361	0	100	95	88	146	120	0			
Complete On Site	126	87	39	39	2	0	0	0			
	6,868	2,432	1,677	2,005	1,198	2,011	420	0			