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| <b>Report to:</b>       | <b>Education &amp; Communities Committee</b>  | <b>Date:</b>       | <b>12 March 2019</b>   |
| <b>Report By:</b>       | <b>Head of Inclusive Education, Culture &amp; Communities and Chief Financial Officer</b> | <b>Report No:</b>  | <b>EDUCOM/24/19/GM</b> |
| <b>Contact Officer:</b> | <b>Grant McGovern</b>   | <b>Contact No:</b> | <b>712828</b>          |
| <b>Subject:</b>         | <b>Communities Capital Programme 2018 - 2021 Progress</b>                                 |                    |                        |

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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 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 31 January 2019 is 92.43% of the 2018/19 approved budget (78.28% of the revised projection). Projected net advancement of £303K (18.07%) is being reported across the programme of projects as outlined in section 13.1. This is a movement of -£25K (1.49%) from the projected advancement 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,  
Culture & Communities

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 the Full 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:

- Stone masonry is nearing completion.
- Windows G17 & G28 pending stonework completion.
- Decoration in final stages.
- Floor covering well advanced.
- Scaffold dismantled allowing final external drainage works which are in progress.

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. Completion of the external works is anticipated mid-March.

All internal works will be completed week commencing 18 February with partial possession of the internal works anticipated on Wednesday 20 February 2019. This will allow repatriation of the Museum artefacts able to commence at that time. Given the anticipated 6 month reinstatement programme, the slight delay to the start of the work may impact on the planned reopening of the Museum which is currently scheduled for September 2019 to coincide with the James Watt Bicentennial celebrations.

## **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 re-siting 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.

## **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. Detailed 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 and the Building Warrant application has been submitted. Preparation of tender documents is in progress.

## **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 now completed. The facility has been available for use by the public for a few weeks now and Inverclyde's Corporate Communication Team issued a Press Release which included photographs with Councillors meeting with the members of the Indoor Bowling committee.

## **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. The clubs drawing for the extension have now be completed and planning permission is now getting progress. Officers are working closely with club to secure additional funding.

## **10.0 INDOOR SPORTS FACILITY FOR TENNIS**

- 10.1 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 SportScotland, Tennis Scotland and the Lawn Tennis Association (LTA) to augment the Council funding that has been made available. Inverclyde Leisure's management team 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 that they had subsequently been invited to submit a Stage 2 application. The funding body receive applications at 4 points throughout the year: 1 March, 1 June, 1 September and 1 December. It is IL's aspiration to submit their proposal by 1 March 2019.

A more detailed update on the progress of this development is included as a separate item on today's Education and Communities Committee agenda.

## **11.0 INVERCLYDE LEISURE SPEND TO SAVE**

- 11.1 Refurbishment of Lady Octavia Centre now complete and the facility now available to the public. Work is due to commence on Boglestone Centre March 2019 for completion in July 2019.

## 12.0 LEISURE PITCHES ASSET MANAGEMENT PLAN

12.1 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, Gourrock, 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. The full review of all pitches will be carried out by the external contractor and a report will be submitted to the next Education and Communities Committee.

## 13.0 IMPLICATIONS

### Finance

13.1 The expenditure at 31 January 2019 is £1.55m compared to an approved budget of £1.677m. This is expenditure of 92.43% of the approved budget after 83.33% of the year. The Committee is projecting to spend £1.98m with projected net advancement of £303K (18.07%) being reported mainly in connection with the progression of the Inverclyde Leisure project at Lady Octavia Sports Centre. A summary of all movements is included below:

- New Community Facility Broomhill -£99K
- Inverkip Community Hub Storage -£15K
- Indoor Bowling Investment +£35K
- Lady Alice Bowling Club +£1K
- Birkmyre Park Pitch Improvements -£50K
- Inverclyde Leisure Spend to Save – Lady Octavia Sports Centre +£470K
- Leisure Pitches AMP – Lifecycle Fund -£5K
- Complete On Site -£34K

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

13.3

| Education & Communities | Approved Budget<br>£000 | Current Position<br>£000 | Overspend /<br>(Underspend)<br>£000 | Comments |
|-------------------------|-------------------------|--------------------------|-------------------------------------|----------|
| Total Communities       | 6,868                   | 6,868                    | -                                   |          |
| <b>Total</b>            | <b>6,868</b>            | <b>6,868</b>             | <b>-</b>                            |          |

### 13.4 Legal

There are no legal issues.

### 13.5 Human Resources

There are no human resources issues.

### 13.6 Equalities

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.

### 13.7 Repopulation

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

## 14.0 CONSULTATION

- 14.1 The report has been jointly prepared by the Corporate Director Education, Communities & Organisational Development and the Chief Finance Officer.
- 14.2 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.
- 14.3 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.

## 15.0 LIST OF BACKGROUND PAPERS

- 15.1 Communities Capital Programme Technical Progress Reports February 2019 (A technical progress report is a project specific report which details the financial and progress position for current projects which have a legal commitment).

