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<b>Report to:</b>	<b>Education &amp; Communities Committee</b>	<b>Date:</b>	<b>3 September 2019</b>
<b>Report By:</b>	<b>Head of Culture, Communities &amp; Educational Resources and Chief Financial Officer</b>	<b>Report No:</b>	<b>EDUCOM/65/19/TM</b>
<b>Contact Officer:</b>	<b>Tony McEwan</b>	<b>Contact No:</b>	<b>712828</b>
<b>Subject:</b>	<b>Communities Capital Programme 2019 - 2022 Progress</b>		

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## 1.0 PURPOSE

- 1.1 The purpose of the report is to update the Education and Communities 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 2019-2022 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<sup>th</sup> July 2019 is 58.2% of the 2019/20 approved budget. No slippage is currently being reported.

## 3.0 RECOMMENDATIONS

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

Tony McEwan  
Head of Culture, Communities  
& Educational Resources

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 21 March 2019.

## **5.0 INVERKIP COMMUNITY HUB – STORAGE**

5.1 Provision of £50K was made in the 2018/19 budget to expand/increase the storage provision at the recently completed Inverkip Community Hub facility. Planning consent and the Building Warrant are in place. Tenders were received with a value higher than the available budget and so a contribution will be made from the E&R minor works budget. A contractor has been appointed with works to commence by the end of August, subject to the contractor's mobilisation plans.

## **6.0 LADY ALICE BOWLING CLUB**

6.1 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. We are still awaiting the outcome of the court proceeding.

## **7.0 INDOOR SPORTS FACILITY FOR TENNIS**

7.1 The stage application has been completed and the bid submitted on behalf of Inverclyde Council in time for the June 2019 deadline. IL is working with its agents Alliance Leisure around the planning process and is the first organisation to achieve a stage 2 submission.

A full planning application has been submitted which included:

- technical information, including details project drawings, specification and details of the ancillary building for the project;
- project costs, providing details cost information and proposed construction type. Including a quotation or QS cost estimate based on the site and project specific solution; and
- a preferred supplier identified with fixed costing within budget.

A full stage application form has been completed with updates on the community network plan and the indoor tennis programme; this included clarification on the IL staffing structure.

It is estimated that the stage 2 process will take around 20 weeks, after the which a decision will be made on the application.

## **8.0 INVERCLYDE LEISURE SPEND TO SAVE**

8.1 Boglestone

Boglestone Community Centre has recently undergone major refurbishment. The contractors began work in April 2019 and 12 weeks later the project was fully completed, resulting in significant improvement to the facilities.

Boglestone Community Centre now hosts the second largest gym in IL's portfolio, the main hall and stage area, which originally hosted a small handful of activities and events, were also part of the project. The main hall has been transformed into a large soft play area and a Proud to Serve Costa Coffee Café. The play frame has a capacity of 160 and the café has 30 tables and 120 chairs.

The project is now fully completed and IC and IL are finalising the final accounts.

## 9.0 GRIEVE ROAD COMMUNITY CENTRE

9.1 Provision of £200K was made in the 2019/20 budget to address a partial refurbishment / upgrade of the facility. Consultation has taken place with the centre voluntary committee and proposals for the upgrade have been agreed and are being developed. The schedule of works is due to be completed by March 2020.

## 10.0 YOUTH CONNECTIONS BURNS SQUARE

10.1 Provision of £100K was made in the 2019/20 budget to address a partial refurbishment / upgrade of the facility. Consultation has taken place with the management committee and proposals for the upgrade have been agreed and are being developed. The schedule of works is due to be completed by March 2020.

## 11.0 WEMYSS BAY COMMUNITY CENTRE

11.1 Provision of £100K was made in the 2019/20 budget to address a partial refurbishment / upgrade of the facility. Consultation has taken place with the centre voluntary committee and proposals for the upgrade have been agreed and are being developed. The schedule of works is due to be completed by March 2020.

## 12.0 IMPLICATIONS

### Finance

12.1 The expenditure at 31 July 2019 was £864K compared to an approved budget of £1.485m. This is expenditure of 58.2% of the approved budget after 33% of the year. No slippage is currently being reported.

12.2 The current budget is £3.054m for Communities projects. The current projection is £3.054m.

12.3

Education & Communities	Approved Budget £000	Current Position £000	Overspend / (Underspend) £000	Comments
Total Communities	3,054	3,054	-	
<b>Total</b>	<b>3,054</b>	<b>3,054</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?

X

YES (see attached appendix)

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 Financial Officer.

13.2 There are no direct staffing implications in respect of the report and as such the Head of Organisational Development, Human Resources 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 July 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).

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 31/3/19	Approved Budget 2019/20	Revised Est. 2019/20	Actual to 31/07/19	Est. 2020/21	Est. 2021/22	Future Years	Start Date	Original Completion Date	Current Completion Date
	£000	£000	£000	£000	£000	£000	£000				
<b>Communities</b>											
Inverkip Community Hub Storage	50	7	43	43	1	0	0	0			
Lady Alice Bowling Club Toilets	210	14	0	0	0	196	0	0			
Indoor Sports Facility For Tennis	500	0	0	0	0	500	0	0			
Inverclyde Leisure Spend to Save - Boglestone Community Centre	830	115	685	715	715	0	0	0			
Leisure Pitches AMP - Lifecycle Fund	601	112	18	18	0	50	280	141			
Grieve Road Community Centre	200	0	175	175	0	25	0	0			
Youth Connections Burns Square	100	0	80	80	0	20	0	0			
Wemyss Bay Community Centre Refurbishment	100	0	80	80	1	20	0	0			
Inverclyde Leisure Spend to Save - Port Glasgow Baths	150	0	130	130	80	20	0	0			
Complete On Site - Inverclyde Leisure Spend to Save	40	0	40	40	50	0	0	0			
Complete On Site	273	0	234	204	17	69	0	0			
	3,054	248	1,485	1,485	864	900	280	141			