
Report To:	Education & Communities Committee	Date:	21 January 2020
Report By:	Ruth Binks, Corporate Director Education, Communities & Organisational Development and Chief Financial Officer	Report No:	EDUCOM/05/20/TM
Contact Officer:	Hugh Scott, Service Manager Community Learning Development, Community Safety & Resilience and Sport	Contact No:	715459
Subject:	Communities Capital Programme 2019 - 2023 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 2019-2023 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 5th December 2019 is 62.63% 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.

Ruth Binks
Corporate Director Education
Communities & Organisational Development

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 21st 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. Detailed design work was progressed in consultation with the Hub Committee. Works are in progress with the concrete foundations complete and steelwork erected. The Contractor has confirmed that the building will be wind and watertight at the end of December 2019. Contract completion is due early February 2020.

6.0 LADY ALICE BOWLING CLUB

- 6.1 Court authority has now been granted and officers are working closely with the club to agree a lease. This will allow the Club to apply for Lottery or other external funding to supplement the current allocation. The design proposals for the extension have now been completed to allow a formal planning application to be submitted.

7.0 INDOOR SPORTS FACILITY FOR TENNIS

- 7.1 The stage 2 application process is ongoing with positive engagement between IL, sportscotland, the Lawn Tennis Association, and Tennis Scotland. Inverclyde Council has been advised it will receive official notification of the result of the stage 2 application early in 2020. The project is still waiting full planning permission.

8.0 INVERCLYDE LEISURE SPEND TO SAVE

8.1 Lady Octavia Sport Centre Redevelopment

Inverclyde Leisure launched a new low cost gym at Lady Octavia Sports Centre in February 2019. Prior to the refurbishment, the centre had around 100 members. The development was an invest to save scheme funded by Inverclyde Council and in return Inverclyde Leisure's management fee would be reduced accordingly.

The development at this site included the introduction of a large low cost fitness gym, cycling area, full redesign of reception with the installation of fast track turnstiles, LED lighting and changing room upgrades. The total investment for this project was around £470k. Inverclyde Council also contributed towards additional requirements by upgrading the fire alarm system within the site. Inverclyde Leisure also carried out a membership review by reducing financial barriers to fitness.

Part of their vision was to introduce low cost memberships from £9.99 per month to increase activity and help improve the health and wellbeing within the neighbouring community.

A review of the operational hours at the centre was also carried out with the introduction of earlier opening resulting in an additional 35 hours per week. The facility now opens at 5.30am until 11pm Monday to Friday and Saturday and Sunday from 8am until 8pm.

The joint partnership from Inverclyde Council and Inverclyde Leisure has been of great benefit to the communities in the east end of Greenock and the increased usage is assisting the long-term profitability and sustainability of the centre and has also generated employment opportunities due to increase in usage and opening hours.

Below is a breakdown of statistical data before and after project development, demonstrating an increase in usage by 87%. The facility now has around 750 club live members actively using the new service provision at Lady Octavia.

Lady O Refurbishment Comparison				
Month	2018	2019	Difference	Increase %
March	4,741	9,903	5,162	
April	4,958	9,043	4,085	
May	5,165	9,206	4,041	
June	4,260	8,975	4,715	
July	4,031	7,293	3,262	
August	4,464	7,823	3,359	
September	4,403	7,682	3,279	
October	5,029	8,021	2,992	
November	4,001	8,729	4,728	
Total	41,052	76,675	35,623	87%

8.2 Boglestone Activity & Community Centre

Boglestone Activity & Community Centre re-opened its doors on June 2019 after an extensive partnership refurbishment project. The development timescale was 12 weeks.

The improvements at the site included the extension of the low cost gym and re-using the former unused café area. The main hall area was also transformed into a large adventure play area and a 'Proud to Serve Costa Coffee' Café was introduced for customers.

This is another development arrangement under Inverclyde Council's invest to save scheme to enhance the leisure estate and in return Inverclyde Leisure's management fee will be reduced year on year to return the capital investment. The project costs were around £830k totalling both projects to £1.3M.

Additional funds were also allocated from Inverclyde Council for electrical upgrades including consumer boards, LED lighting in the main hall, reception and toilets areas.

The vision for the project was to remodel areas that were previously underutilised within the facility and to maximise services and encourage more activity within the local community.

The Boglestone facility now has a large low cost fitness gym with memberships available from £9.99 to help promote activity, health and wellbeing in the area. The centre is very popular now due to the centre being located in an urban area and attracts young children and families and encouraging them to get active in the large adventure play area. The increase in operating hours and added services to the centre has also led to increased employment within the local area.

Below is a breakdown of usage data before and after the Boglestone development demonstrating an increase in usage by 60%. The facility now has around 1470 club live members actively using the new service provision at Boglestone.

Boglestone Refurbishment Comparison				
Month	2018	2019	Difference	Increase
July	8,497	18,731	10,234	
August	8,401	15,441	7,040	
September	8,668	12,144	3,476	
October	9,710	13,709	3,999	
November	9,159	11,139	1,980	
Total	44,435	71,164	26,729	60%

8.3 The Port Glasgow Swimming Pool project was completed by the end of the December 2019. A further report will be brought to committee later in the year, which will provide usage

data.

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. The works are being progressed in phases/trade packages with current progress as follows:

- Kitchen works complete;
- Corridor ceiling and lighting complete;
- Essential electrical works complete;
- CCTV installation complete;
- External lights complete;
- Electric roller shutter ordered and programmed to be fitted before Christmas;
- Toilet refurbishment including disabled toilet design ongoing;
- Building Warrant to be submitted for structural alterations to windows in main hall; and
- Hall floor to be sanded and sealed on completion of other works.

The scheduled completion date is 31st 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. The works are being progressed in phases/trade packages with current progress as follows:

- Essential electrical works complete;
- Replacement boiler complete;
- New kitchen installation complete; and
- Roof, render, windows and roller shutter tender issued with return date 6th January 2020.

The scheduled completion date is 31st 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. The works are being progressed in phases/trade packages with current progress as follows:

- Kitchen upgrade, corridor ceiling and lighting complete;
- Essential electrical works complete;
- Conversion of reception area to cleaners store complete;
- Roofing works on site with external lighting works to follow-on;
- Building Warrant to be submitted for structural alterations to windows in main hall;
- Toilet upgrade design in progress;
- Concrete base for external storage complete and storage unit installed; and
- Hall floor to be sanded and sealed on completion of other works.

The scheduled completion date is 31st March 2020.

12.0 IMPLICATIONS

Finance

12.1 The expenditure at 5th December 2019 is £930K compared to an approved budget of £1.485m. This is expenditure of 62.63% of the approved budget after 75% 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	-	
	Total	3,054	3,054	-	

12.4 **Legal**

There are no legal issues.

12.5 **Human Resources**

There are no human resources issues.

12.6 **Equalities**

Equalities

(a) Has an Equality Impact Assessment been carried out?

	YES
X	NO – This report does not introduce a new policy, function or strategy or recommend a substantive change to an existing policy, function or strategy. Therefore, no Equality Impact Assessment is required

(b) Fairer Scotland Duty

If this report affects or proposes any major strategic decision:-

Has there been active consideration of how this report's recommendations reduce inequalities of outcome?

	YES – A written statement showing how this report's recommendations reduce inequalities of outcome caused by socio-economic disadvantage has been completed.
X	NO

(c) Data Protection

Has a Data Protection Impact Assessment been carried out?

	YES – This report involves data processing which may result in a high risk to the rights and freedoms of individuals.
X	NO

12.7 **Repopulation**

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

13.0 CONSULTATIONS

- 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, 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 BACKGROUND PAPERS

- 14.1 Communities Capital Programme Technical Progress Reports December 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 05/12/19	Est 2020/21	Est 2021/22	Future Years	Start Date	Original Completion Date	Current Completion Date
	£000	£000	£000	£000	£000	£000	£000				
Communities											
Inverkip Community Hub Storage	50	7	43	43	11	0	0	0	Aug-19	Jan-20	Feb-20
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	Mar-19	Jun-19	Jun-19
Leisure Pitches AMP - Lifecycle Fund	601	112	18	0	0	68	280	141			
Grieve Road Community Centre	200	0	175	185	10	15	0	0	Aug-19	Mar-20	Mar-20
Youth Connections Burns Square	100	0	80	90	5	10	0	0	Oct-19	Mar-20	Mar-20
Wemyss Bay Community Centre Refurbishment	100	0	80	90	4	10	0	0	Jul-19	Mar-20	Mar-20
Inverclyde Leisure Spend to Save - Port Glasgow Baths	150	0	130	139	134	11	0	0	Jul-19	Nov-19	Nov-19
Complete On Site - Inverclyde Leisure Spend to Save	40	0	40	40	37	0	0	0			
Complete On Site	273	0	234	183	14	90	0	0			
	3,054	248	1,485	1,485	930	900	280	141			