

Report To: Education & Communities Committee **Date:** 10 March 2020

Report By: Corporate Director Education, Communities & Organisational Development and Chief Financial Officer **Report No:** EDUCOM/26/20/HS

Contact Officer: Hugh Scott **Contact No:** 01475 712828

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 31st January 2020 is 73.94% of the 2019/20 approved budget. Slippage of £148k (9.97%) is currently being reported in connection with the works to Grieve Road and Wemyss Bay Community Centres.

3.0 RECOMMENDATIONS

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

Ruth Binks
Corporate Director

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 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. Detail design work was progressed in consultation with the Hub Committee. Works are in progress with the building wind and watertight. Internal wall linings are 90% complete with painting and final fix electrics to follow on. External render completion is currently being adversely affected by inclement weather. Contract completion is expected early March 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 of £210k. The design proposals for the extension have now been completed to allow a formal planning application to be submitted. The club is being supported by officers from CLD to seek external funding to bridge the current gap of £100k.

7.0 INDOOR SPORTS FACILITY FOR TENNIS

7.1 Indoor Tennis facility update

Inverclyde Council and Inverclyde Leisure have now received formal notification in connection with the stage 2 grant award for the Indoor Tennis development at Rankin Park in Greenock.

Issues have been recently raised by SEPA during the planning process which requires the design team to work with IL to revise the siting within the Rankin Park site.

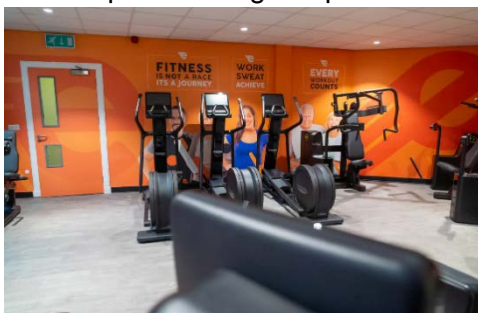
8.0 PORT GLASGOW SWIMMING POOL REDEVELOPMENT – EXPRESS FITNESS

8.1 Port Glasgow Swimming Pool has undergone extensive redevelopment, transforming the site into one of Inverclyde's premium leisure facilities.

Inverclyde Leisure launched the latest boutique style gym on the 1st September after a joint spend to save partnership investment of £150k was agreed.

The aim of the project was to reduce the deficit funding at Port Glasgow Swimming Pool. The Express Fitness Bio circuit offers male and female customers a full body workout in around 30 minutes.

The new training concept and circuit solution offers personalised workouts in a safe, guided and effective environment to help users achieve their goals. Integrated and supported by My Wellness, users can track and monitor their progress from the downloadable app. Images of the redeveloped building are provided below:



8.2 Memberships at Port Glasgow Swimming Pool are steadily increasing and the membership option offers unlimited use of this new facility along with unlimited swimming in all three pools and access to over 400 classes per week within all Inverclyde Leisure facilities.

The health suite has been refurbished with a new sauna being installed with state of the art three tier seating unit



Before



After



The main reception area was also been redecorated and new branding and signage have been internally and externally fitted to enhance the facility.

8.3

Port Glasgow Swimming Pool usage				
Month	Before Refurbishment (2018/19)	After Refurbishment (2019/20)	Difference	
September	3,275	6,646	3,371	
October	3,355	5,878	2,523	
November	3,267	5,581	2,314	
December	1,951	3,397	1,446	
January	3,283	6,336	3,053	
Totals	15,131	27,838	12,707	+84%

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 complete;
- Toilet refurbishment materials on order;
- Building Warrant to be submitted for structural alterations to windows in main hall and disabled toilet alterations;
- Sanding and sealing of main hall floor will commence 28 February;
- New fascia's and soffits and roof overhaul in progress;
- External play area removed and new surfacing laid including new link path; and
- External brickwork to be power-washed to remove graffiti.

Works are behind programme with completion now anticipated in May 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
- Works for the remaining elements involving re-roofing, render, window/door replacement and new roller shutter were returned from tender in excess of the remaining budget allocation. Additional funding has been allocated from the Core Property Allocation within the Environment & Regeneration capital programme to allow the works to proceed. Works are currently progressing on site.

Scheduled completion date remains by the end of March 2020 subject to any further significant adverse weather conditions.

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 complete and external lighting works complete;
- Building Warrant to be submitted for structural alterations to windows in main hall;
- Concrete base for external storage complete and storage unit installed; and
- Sanding and sealing of Main hall floor will commence 28 February;
- External power-washing of brick work complete;
- Toilet upgrade materials on order with works programmed to commence April/May.

Works are behind programme on the elements involving statutory approval (Building Warrant) with completion now anticipated in May 2020.

12.0 IMPLICATIONS

The expenditure at 31st January 2020 is £1.098m compared to an approved budget of £1.485m. This is expenditure of 73.94% of the approved budget after 83.3% of the year. Slippage of £148k (9.97%) is currently being reported in connection with the works to Grieve Road and Wemyss Bay Community Centres.

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

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

12.2 Legal

There are no legal issues.

12.3 Human Resources

There are no human resources issues.

12.4 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

12.5 Repopulation

There are no repopulation issues.

13.0 CONSULTATIONS

- 13.1 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.
- 13.2 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 February 2020. (A technical progress report is a project specific report which details the financial and progress position for current projects which have a legal commitment).

