
Report To:	Environment and Regeneration Committee	Date:	25th October 2012
Report By:	Corporate Director Environment, Regeneration & Resources	Report No:	R266/12/AF
Contact Officer:	Aubrey Fawcett	Contact No:	01475 712001
Subject:	Development of Community Facilities in Inverclyde		

1.0 PURPOSE

- 1.1 The purpose of this report is to update Members and seek agreement regarding a number of issues relating to development of community facilities at Woodhall – Port Glasgow, Gibshill - Greenock, Wellington – Greenock and Inverkip.

2.0 SUMMARY

- 2.1 Members approved a range of proposals in relation to developing new community facilities including:
- Woodhall – Port Glasgow: a report was considered by the Regeneration Committee on 20 January 2011, when Members approved the allocation of £20,000 from the Area Renewal Fund to fund a detailed feasibility study for the development of a community facility
 - Gibshill – Greenock: a report was approved by Regeneration Committee on 19th January 2012 to develop a new community facility alongside Gibshill Children's Centre
 - Inverkip: proposals to develop a new community facility at the Football Ground alongside the A87 were approved by the Regeneration Committee on 1st September 2011
 - Wellington/Broomhill – Greenock: the Regeneration Committee on 20 January 2011 approved to the proposal to establish a new community facility in the Wellington/Broomhill area at a cost of £700,000.
- 2.2 This report provides an update on progress and advises that Members will be provided with additional information on revenue and capital implications in January 2013 prior to being considered as part of the budget setting process in February 2013.

3.0 RECOMMENDATION

- 3.1 Members are asked to note progress to date, the financial matters to be clarified and that a further report will be provided to the client Committee, Education and Communities, in January 2013, prior to being considered as part of the budget setting process in February 2013.

Aubrey Fawcett
Corporate Director
Environment, Regeneration & Resources

4.0 BACKGROUND

4.1 A range of activities have been undertaken since the various projects were approved, including:

Woodhall – Port Glasgow: a detailed feasibility study for the development of a community facility has been undertaken and is outlined in Appendix 1. Three design options were produced following both a site analysis and detailed assessment of the consultation results. The capital and revenue costs are outlined below:

Design Option 1 – Capital Costs £991,000

Income – this option projects a total income target of £13,850 in year 1. Of this income, £4,850 (35%) will be self financing, with £9,000 (65%) revenue grant requirement. Rental income of £1,850 (13%) is projected through a retail/shop unit.

Expenditure – Total costs are projected at £13,000. Cleaning and minimum staffing account for £8,000 (62%) of total costs.

Design Option 2 – Capital Costs £831,000

Income – this option projects a total income target of £12,000 in year 1. Of this income £3,000 (25%) will be self financing, with £9,000 (75%) revenue grant requirement.

Expenditure – Total costs are projected at £11,750. Cleaning and minimum staffing account for £8,000 (68%) of total costs.

Design Option 3 – Has the same headline results as Option 2 but the layout is different.

Following discussion at the Feasibility Study Working Group, Design Option 3 was identified as the preferred option. The initial option to collocate the community facility activities adjacent to the Treetops Nursery was not developed in detail following community consultation. However, since the feasibility it has become apparent that the Nursery is looking for opportunities to increase income and it is now considered appropriate to look if there are any financial benefits accruing for both the Nursery and the Community Facility from having the activities collocated.

At present there is no specific funding identified within Council Budgets for either Capital or revenue costs for this facility

Please note, the above capital costs do not include fees and an additional allowance of 10% should be provided for in the project allowance. The cost of loose furniture and fittings also requires an allowance of £25,000.

Gibshill – Greenock: the Gibshill Residents Association has progressed with the detailed design of the project and have presented a business plan for consideration which is available for Members' review by contacting Member Services. This Plan confirms that the Capital funding is in place whilst discussions with officers are on going regarding the revenue aspects,. It should be noted that there is no funding identified within Council budgets to part fund the running costs.

Inverkip: proposals to develop a new community facility at the Football Ground alongside the A87 have been developed to Stage C (copy available for review from Members' Services) and following more detailed investigations, particularly but not

exclusively, around drainage/services and external work elements, the cost of the project has increased by approximately £250k, which currently excludes the gym facility. These elements were identified as areas of risk in the original report to Members. Members should also be aware that the current budget is fixed at £1.20million with an additional £100,000 available from the Insurance Fund as a result of damage and ultimate demolition of the Inverkip Pavilion. A separate allocation of £50,000 has also been allowed for to fit out the library which is not included in the current cost plan. Officers are continuing to develop the business plan.

Wellington/Broomhill – Greenock: Officers have been engaging with stakeholders regarding the delivery of the Community Facility. An initial assessment of the potential use of the blaes pitch on Nile Street has proved problematic due to the proximity of the rail tunnel. In addition, Officers have been engaging with a third sector organisation regarding a feasibility on the blaes pitch and the Mearns Centre site. The proposals currently depend financially on a significant level of income from the services the third sector organisation would offer to 3rd parties and particularly the Council. Further work is required to determine how feasible the income projections are. The third sector organisation currently accommodates a new community facility within its development. In order to progress an early resolution Officers will require the third sector organisation to formalise its position as a matter of some urgency. If the third sector organisation is unable to do so officers will progress with a feasibility to establish the Community Facility on the Mearns Centre site, which is the preferred location by stakeholders. Members should be aware that the Mearns Centre site is included as a potential capital receipt within the School Estate Management Plan.

5.0 PROPOSALS

5.1 Woodhall – Port Glasgow: it is proposed that:

- the scale of the project be reviewed with a view to reducing capital costs.
- explore if the facility could be run on a voluntary basis (similar to other local community halls) i.e. without paid staff, in order to reduce revenue costs; and,
- the opportunity to collocate the community facilities alongside the Treetops Nursery be re-examined.

Gibshill – Greenock: it is proposed that the project be developed further and that detailed revenue implications be assessed.

Inverkip: it is proposed that Members note the current projected increase in expenditure and that further detailed design work will be progressed to provide more accurate detailed costings. In addition, officers will review the Business Plan and thereafter assess the detailed revenue implications.

Wellington/Broomhill – Greenock: it is proposed that the project be developed further and that detailed capital and revenue implications be assessed. Officers will develop an appropriate business plan in consultation with stakeholders.

5.2 It is also proposed in relation to all three projects that a further report be submitted to the January meeting of the Education and Communities Committee outlining the detailed revenue and capital costs for the projects prior to consideration of any additional pressures as part of the 2013/16 budget setting process in February 2013.

6.0 IMPLICATIONS

6.1 Finance:

Financial Implications – One off Costs

Cost Centre	Budget Heading	Budget Year	Proposed Spend this Report	Virement From	Other Comments
Ear marked reserves	Gibshill	2012/15	£200,000		All these sums are currently allowed for in current budgets
	Inverkip	2012/15	£650,000		
Capital Programme	Inverkip	2012/15	£600,000		
Insurance Fund	Inverkip	2013/15	£100,000		
Capital Programme/Ear Marked Reserves	Wellington/ Broomhill	2013/15	£700,000		

Financial Implications – Annually Recurring Costs/ (Savings)

Cost Centre	Budget Heading	With Effect from	Annual Net Impact	Virement From (if Applicable)	Other Comments
Education & Communities	Community Facilities Support	2013/14	TBA		To be clarified for all 4 facilities following review of business plans and proposals developed as part of the 2013/16 budget

- 6.2 Personnel: No additional implications over and above that previously reported.
- 6.3 Legal: No additional implications over and above that previously reported.
- 6.4 Repopulation: The proposals contained in this report would contribute towards community cohesion and assist in increasing the quality of provision in the area. This in turn should be an attraction to families considering locating in the relevant communities.

7.0 CONSULTATION

- 7.1 Consultation has taken place with various stakeholders.

Woodhall Community Facility

Feasibility Study and
Business Plan

August 2012

August 1, 2012

Woodhall Feasibility Study Ref: CCS/IC/180812/Exec Summ

Produced By:
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Introduction and Executive Summary

1.01 Background

1.02 In 2007, River Clyde Homes took ownership of the neighbourhood of Woodhall, Port Glasgow, Inverclyde, through a stock transfer process from Inverclyde Council. A large-scale regeneration programme was developed in consultation with the local community and construction work on new homes is now underway. This includes the demolition of the majority of the existing housing stock and replacement with lower density new build housing. As part of the redevelopment, the existing community facility which serves the area, the Woodhall Tenants' Hall, is earmarked for demolition.

1.03 The purpose of this study is to produce a business case for the development of a new community facility within Woodhall for the use of local residents. Through a process of consultation, needs analysis, design options and financial appraisal the study has the ultimate remit of identifying a sustainable and cost effective facility which is both required, and in demand, from residents of the immediate environment of Woodhall.

1.10 Executive Summary

The following section summarises the findings of this report.

1.11 Policy

1.12 A new community facility in Woodhall would directly contribute towards **three** of the Governments **five** objectives in relation to the stimulation of Scotland's economy and regeneration.

1.13 A new community facility would also directly contribute to **nine** of the **fifteen** National Outcomes set out by the Scottish Government

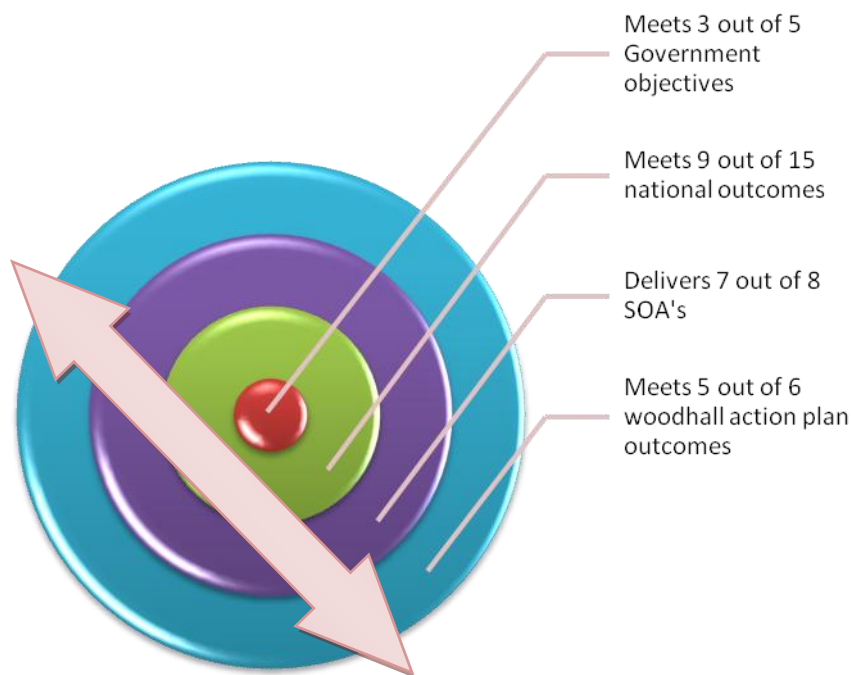
1.14 The aim of narrowing the gap of inequality and poverty that exists within parts of Inverclyde and between Inverclyde and other parts of Scotland is the principle which underpins the Council's SOA. In total **eight** local outcomes have been identified for Inverclyde, **seven** of which are met by the Woodhall community proposal.

1.15 In terms of drilling down to a local level, and ensuring the final policy fit is in place, are the priorities identified by the Woodhall Task Group, within their action plan from 2009 until 2014. Whilst there are a number of identified projects which will deliver these outcomes, a new community facility would assist in the delivery of **five** of the **six** outcomes, through:

- The facility will have space to meet and organise events.
- The facility will improve road access and provide outdoor space.
- The facility will have space to provide employment and training services/advice.
- The facility will provide space for a retail outlet.
- The facility will have space to provide health services/advice.

1.16 The following ‘sphere of influence’ clearly shows how this initiative delivers all policy objectives at national, regional and local levels.

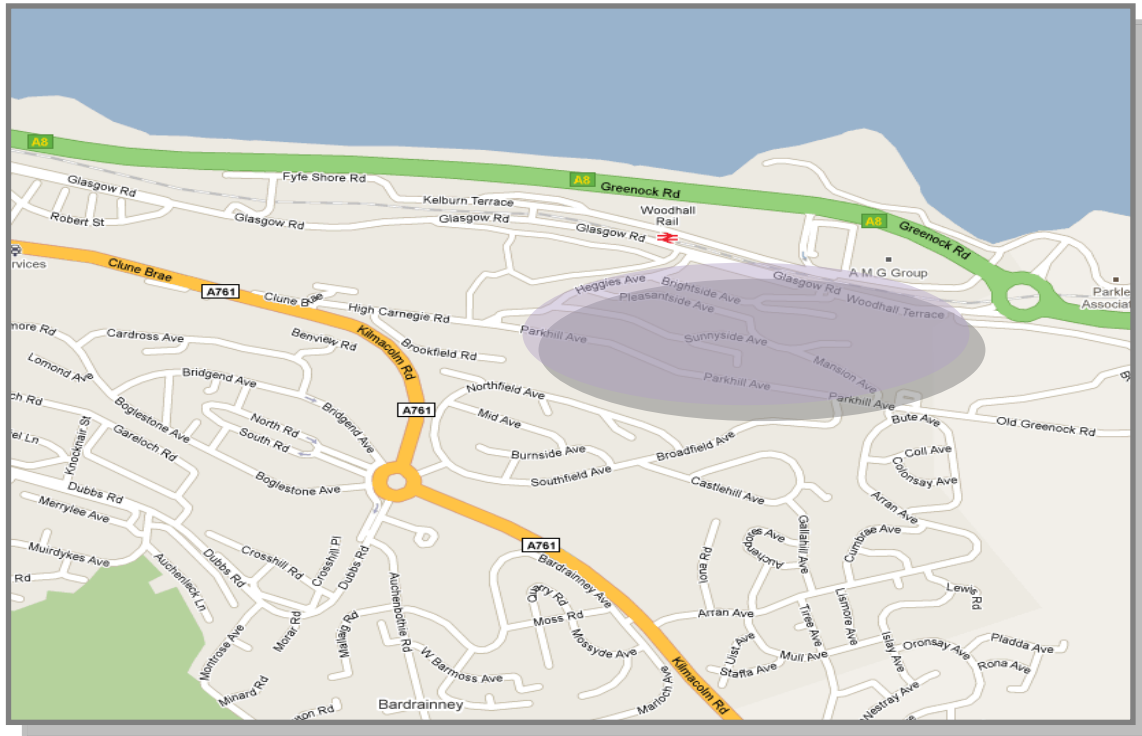
National outcomes sphere of influence – Woodhall Community Facility



1.20 Woodhall

1.21 The residential area of Woodhall is situated to the east of Port Glasgow in Inverclyde. The housing estate was originally constructed in the 1930s and is bounded to the north by the River Clyde, the south by Parkhill Avenue, the west by Port Glasgow Cemetery and to the east by a new development of luxury homes at Castlebank.

Location Plan: Woodhall in the context of Port Glasgow



1.30 Consultation

1.31 Over a period from March 2012 to July 2012 a ‘whole community’ consultation was carried out. 300 households were consulted to establish:-

- Whether there was a need for a new community facility.
- The preferred location for such a facility.
- What activities the community would like to see in any new facility.
- Who might be interested in being involved in the future development of any facility.

1.32 The overall responses indicated that:-

- 67% indicated they would use a new community facility.
- 63% advised their preferred location was in the Parkhill area.
- The most popular suggested uses were to use the facility for youth groups, meetings and social events.
- 29 people declared an interest in being involved in future development proposals for a community facility.

1.33 Conclusions

1.34 There is a clear demand from local residents to develop a facility which meets their needs. Moreover, there is a willingness from local residents to become involved in developing the facility, and pushing forward the proposal.

1.40 Needs Analysis

1.41 It is evident from the information provided that Woodhall suffers from many of the characteristics of multiple deprivation: it performs poorly in all areas reviewed. In summary, the area has the following key issues which should be taken into consideration when planning for a new facility to serve the local community:

- Woodhall has a higher than average proportion of young people and lone parent households.
- Unemployment is a major problem, with high incidences of people claiming benefits.
- Related to this, household incomes are low.
- The number of adults with no qualifications is considerably higher than the national average.
- There are high incidences of hidden unemployment associated with high rates of disability allowance claimants.

1.42 A clear example of this is when benchmarking the out of work benefit claimants in Woodhall against local and national statistics. The following table clearly indicates, through one performance indicator, the levels of poverty present in the community at present.

Out of Work Benefit Claimants in Woodhall, Nov 2011					
	Woodhall numbers	Woodhall %	Inverclyde %	Scotland %	UK %
All people	182	6.4	5.0	4.0	3.9
ESA & incapacity	425	15.4	12.2	4.0	3.8
Lone Parents	85	3.2	2.1	1.4	1.5
Others on income related benefits	20	0.7	0.6	0.5	0.5
Total on out of work benefits	715	25.6	19.8	13.9	12.1

1.50 Design of community facility – options analysis

1.51 The Woodhall community facility design options were produced following both a site analysis and detailed assessment of the consultation results.

1.52 Three options have been produced which offer the community a range of facilities the consultation demand analysis prioritised. These are as follows:

Space Use	Option 1	Option 2	Option 3
1. Main Hall	Yes	Yes	Yes
2. Lobby/Break-out Space	Yes	Yes	Yes
3. Multi Purpose Space	Yes	No	No
4. Shop	Yes	No	No
5. Kitchen/Servery	Yes	Yes	Yes
6. Office	Yes	Yes	Yes
7. Male WC	Yes	Yes	Yes
8. Female WC	Yes	Yes	Yes
9. Disabled WC	Yes	Yes	Yes
10. Plant	Yes	No	No
11. Outdoor Area	Yes	Yes	Yes
12. Future Development Space (Stage 2)	No	Yes	Yes

1.60 Finance (Revenue) Analysis

1.61 The study carried out a revenue analysis of all three design models. The results can be summarised as follows:

Design Option 1

Income

- This option projects a total income target of £13,850 in year 1.
- Of this income, £4,850 (35%) will be self financing, with £9,000 (65%) revenue grant requirement.
- Rental income of £1,850 (13%) is projected through a retail/shop unit.

Expenditure

- Total costs are projected at £13,000
- Cleaning and minimum staffing account for £8,000 (62%) of total costs.

Design Option 2

Income

- This option projects a total income target of £12,000 in year 1.
- Of this income, £3,000 (25%) will be self financing, with £9,000 (75%) revenue grant requirement.

Expenditure

- Total costs are projected at £11,750
- Cleaning and minimum staffing account for £8,000 (68%) of total costs.

Design Option 3: Has the same headline results as option 2.

1.70 Finance (Capital) Analysis

Capital costs

1.71 The capital costs associated with the full delivery of the three design options open to the project were produced by Quantity Surveyors Reid Associates.

1.72 The cost Appraisal investigated the site in the Woodhall area of Port Glasgow to develop for use as a Community Hub comprising a single storey building varying in size from approximately 250m² to 330m², together with an artificial sports pitch and associated site works. Three design options have been considered.

1.73 Total works cost are as follows:

Design Option 1: Total Works Cost: £991,000

Design Options 2 and 3: Total Works Cost: £831,000

1.80 Delivery Models

1.81 Based on our analysis of risk and opportunity, and the funding of other community facilities across Scotland (and the UK), we would suggest the potential to fund this project through a new community group alone, will be protracted and unrealistic. We would suggest that as community committees develop and become structured they should open up negotiations with the Local Authority and River Clyde Homes who have experience in the delivery of community facilities and can help develop a partnership model they are comfortable with.

Partnership

1.82 We would recommend the creation of a new **Community Development Organisation** which could in turn work in partnership with the existing land owners and service providers.

1.90 Risk

1.91 The eventual delivery vehicle of the Woodhall facility will require to recognise that risk requires to be measured and managed in terms of finance, project delivery, and reputational impact.

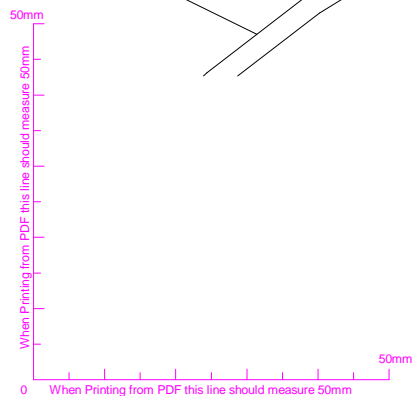
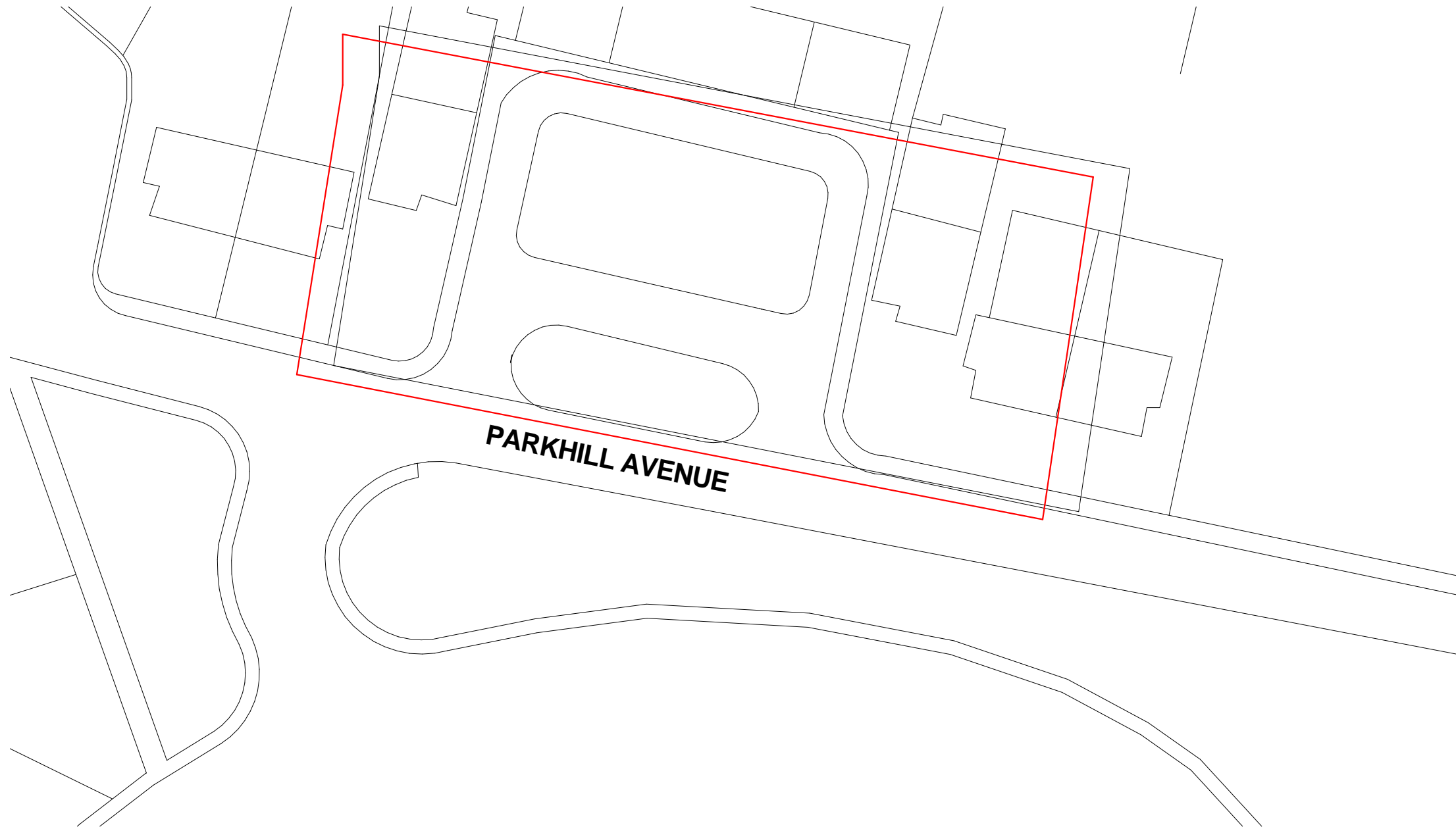
1.92 It should be the intention of the project to produce a full risk register as part of its internal due diligence which identifies and marks up the weaknesses and threats to the project and puts in place a robust action plan for each risk identified. This register and associated action plan should be approved and managed by the Woodhall delivery vehicle due to its strategic significance with relevant actions to alleviate risk being carried out operationally by senior management involved in any future partnership.

1.100 Engineering Study – Summary Findings

1.101 The following summary of the site investigation reveals that, in terms of existing ground conditions the key finding was as follows:

Based on the available information it is anticipated that shallow spread footings will be sufficient to support the loadings from the proposed development. An allowance should be made for trench fill in order to extend the foundations beneath made ground or soft strata.

Site Location Plan



Rev	Date	Notes

RISK REGISTER		
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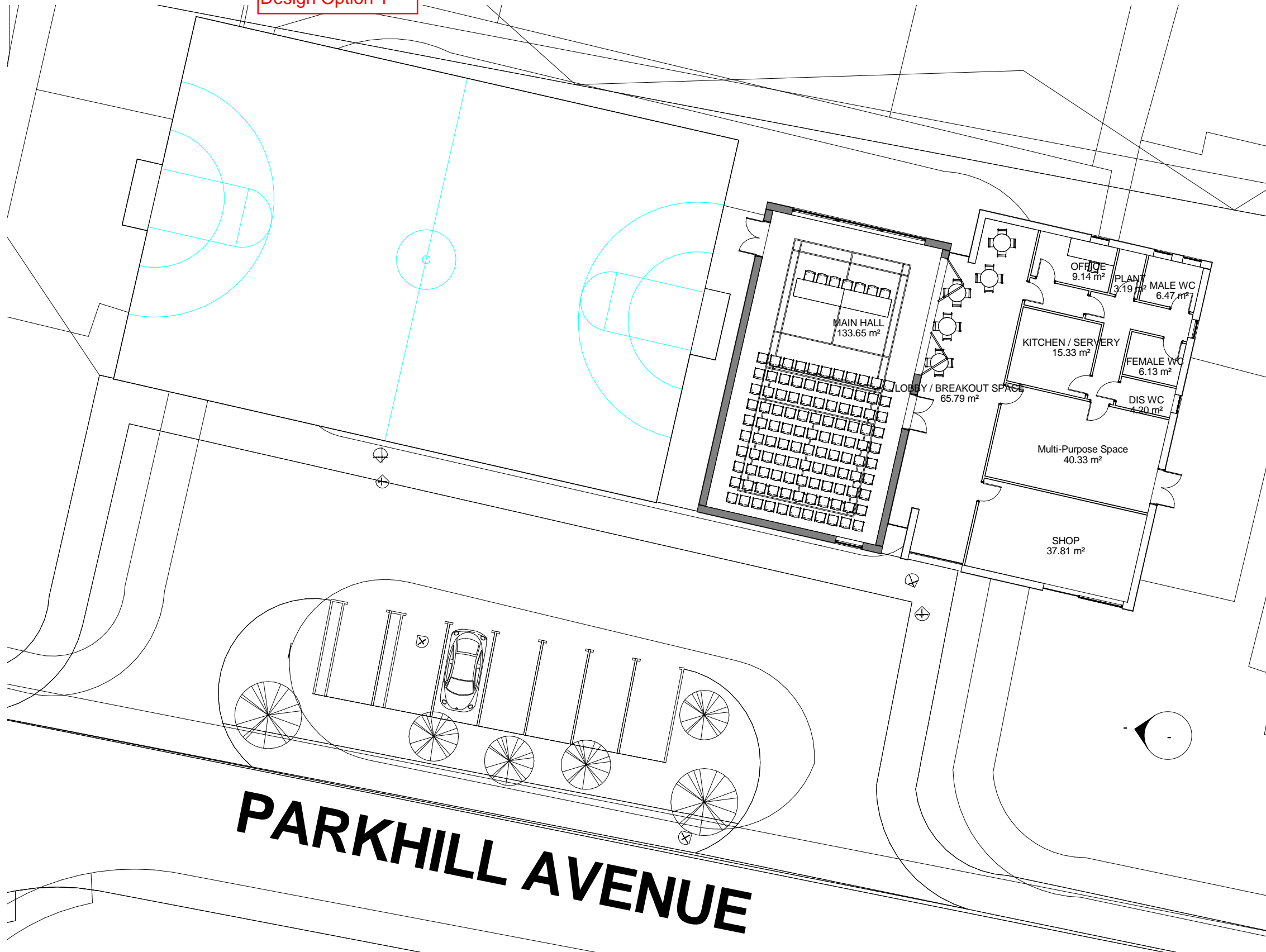
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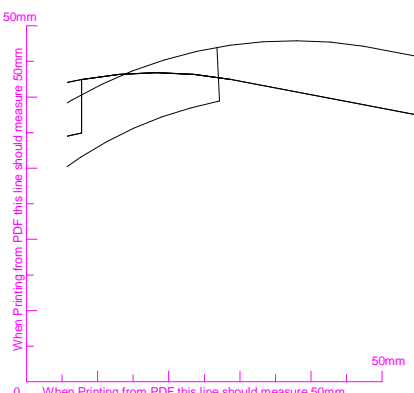
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Design Option 1



PARKHILL AVENUE



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NOTES

OPTION 1	
Name	Area
MAIN HALL	133.65 m ²
LOBBY / BREAKOUT SPACE	65.79 m ²
Multi-Purpose Space	40.33 m ²
SHOP	37.81 m ²
KITCHEN / SERVERY	15.33 m ²
OFFICE	9.14 m ²
MALE WC	6.47 m ²
FEMALE WC	6.13 m ²
DIS WC	4.20 m ²
PLANT	3.19 m ²
	322.05 m ²

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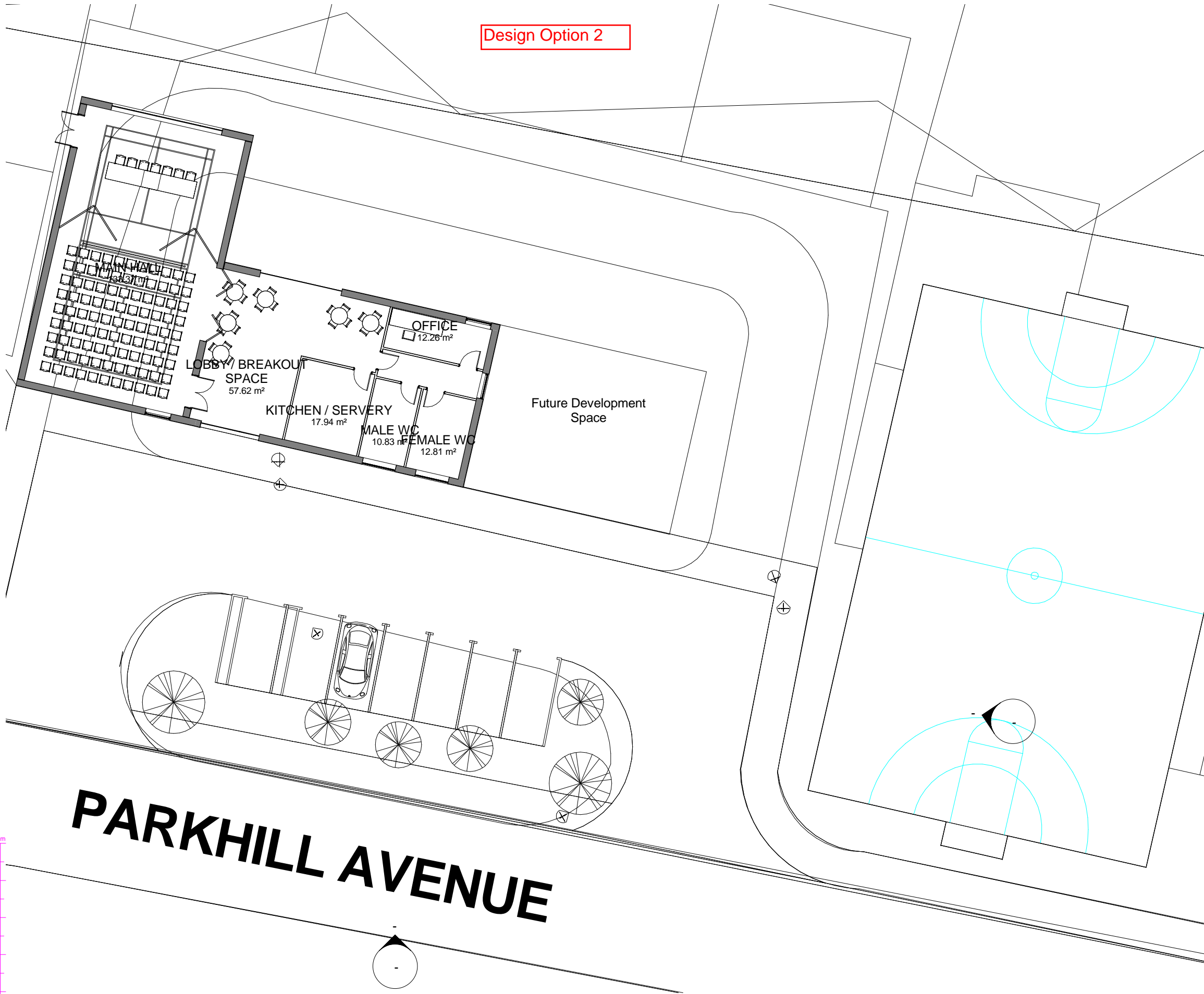
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Design Option 2



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No.	Date	Description

NOTES

OPTION 2	
Name	Area
MAIN HALL	133.37 m ²
Future Development Space	102.69 m ²
LOBBY / BREAKOUT SPACE	57.62 m ²
KITCHEN / SERVERY	17.94 m ²
FEMALE WC	12.81 m ²
OFFICE	12.26 m ²
MALE WC	10.83 m ²
Corridor	8.36 m ²
Total	355.87 m²

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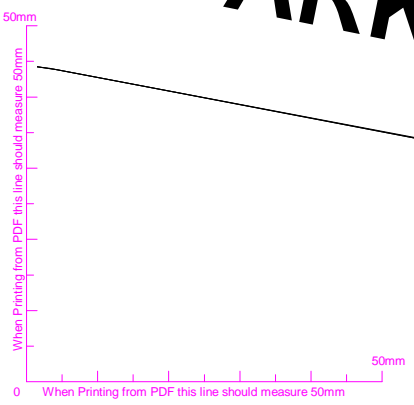
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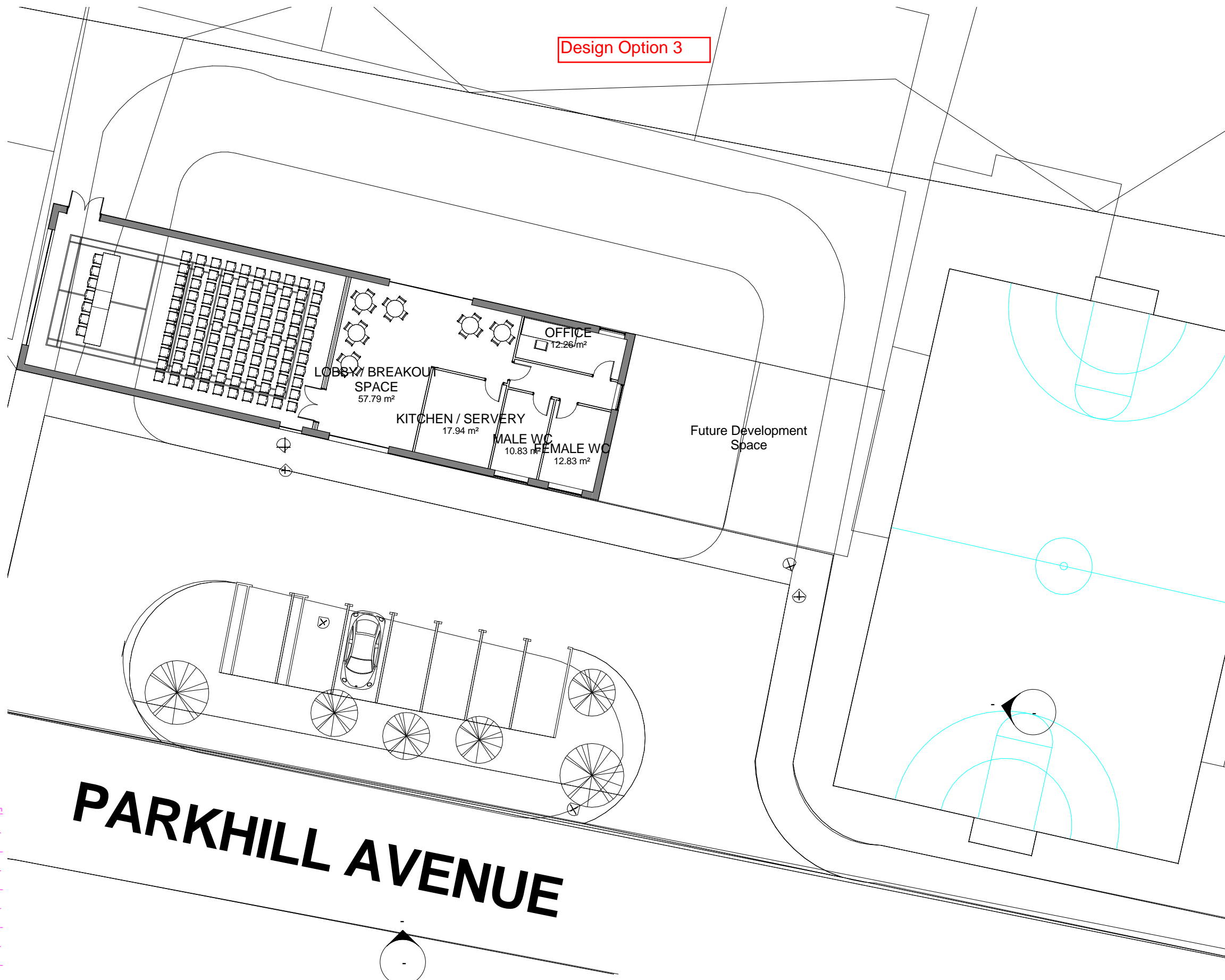
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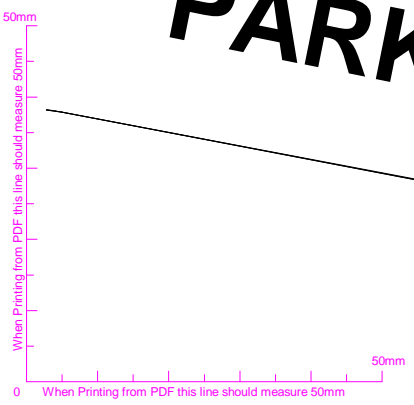
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Design Option 3

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NOTES

OPTION 3	
Name	Area
MAIN HALL	128.66 m ²
Future Development Space	60.75 m ²
LOBBY / BREAKOUT SPACE	57.79 m ²
KITCHEN / SERVERY	17.94 m ²
FEMALE WC	12.83 m ²
OFFICE	12.26 m ²
MALE WC	10.83 m ²
Corridor	8.36 m ²
	309.42 m ²

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