
Report To:	Education & Communities Committee	Date:	04 November 2014
Report By:	Corporate Director Education, Communities & Organisational Development and Head of Finance	Report No:	EDUCOM/88/14/JA
Contact Officer:	John Arthur	Contact No:	01475 712832
Subject:	Communities Capital Programme 2014 to 2016/17 – 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 2014-2016/17 Capital Programme within available budgets.
- 2.3 Appendix 1 contains details of the projected spend and cashflow for the Capital Programme over the 3 years of the current programme.

3.0 RECOMMENDATIONS

- 3.1 That the Committee note the progress with the specific projects as detailed in Appendix 1.
- 3.2 That the Committee approve the allocation of funding from the capital allowance for the Watt Complex project to deal with the rot works as outlined in section 6.0 of the report.

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4.0 BACKGROUND

4.1 This report shows the current position of the approved Communities Capital Programme.

5.0 HOUSING SCHEME OF ASSISTANCE (SOA)

5.1 The Scheme of Assistance provides statutory housing assistance for the improvement and repair of private sector housing within Inverclyde. There is a 3-strand approach to delivery, namely Advice & Information, Practical Assistance and Financial Assistance. In order to meet the objectives of the Local Housing Strategy, repairs and improvements for the following areas are given priority – work to meet needs of disabled persons, houses which fail the tolerable standard, tackling fuel poverty, replacement of lead drinking water pipes and communal Scottish Housing Quality Standard works. Funding for SOA in the period 2014 to 2017 is £3.050m with £1.308m expected to be spent in this Financial Year. The balance of the funding will be used in future years.

6.0 WATT COMPLEX REFURBISHMENT

6.1 A bid for £7m was entered to the Heritage Lottery Fund Round 1, the total cost of the project being £14m. The bid centered around the redesign and refurbishment of the McLean Museum and Watt Library. The bid was unsuccessful although the Council was invited to re-submit a fresh bid at a lower rate. The alternative bid will require significant changes to the first bid which was already restricted by the state of the current building. The current Council funding for this project is £4.0m, part of which will now be allocated to essential building work required this financial year.

A paper will be presented to the January 2015 Education & Communities Committee outlining options for going forward.

Following a Timber Survey it has been noted that several areas within the McLean Museum/Watt Library are affected by dry rot and will require remedial works. These works are primarily to eradicate the building of all dry rot, halt the further spread, and make the affected areas safe. The works will be carried out in 4 areas, the Store adjacent to the Burns Room (Watt Library), the Curator's Office on the first floor (McLean Museum), the office below the Curator's Office on the ground floor (McLean Museum) and the East entrance porch on the ground floor (Watt Library). In all of these areas the joists and lintels are affected by dry rot and will require removal and reinstatement of finishes to the required specifications from Historic Scotland. The estimated cost of the works is £80k. The Committee is asked to approve the utilisation of £80k from the current capital allocation of £4M to address the priority rot works.

7.0 INVERKIP COMMUNITY FACILITY & LIBRARY FITOUT

7.1 Construction of a new Community Facility for Inverkip was approved at the September 2011 Regeneration Committee. A total budget of £1.761m has been allocated to this project.

Considerable work has been undertaken to develop the building design and progress a solution for the discharge of surface water to the satisfaction of the Scottish Environmental Protection Agency (SEPA). It is anticipated that the construction phase will now begin in Financial Year 2015/16 following delays with the planning process as a result of the surface water drainage issues.

8.0 WOODHALL COMMUNITY FACILITY

8.1 The purpose of this project was to build a Multi Use Games Area (MUGA) and a small tenants' hall at a vacant site in Parkhill Square, Port Glasgow. A budget of £0.4m has been allocated to the project. The Woodhall Tenants' and Residents Association have been successful in obtaining lottery funding for the MUGA. However, the group are not properly constituted to enable them to instruct the Council to carry out the work. The project is currently being re-examined as part of the current budget process.

9.0 NEW COMMUNITY FACILITY BROOMHILL

9.1 The Environment & Regeneration Committee of January 2013 approved in principle that the site of the former Mearns Centre and the adjoining blaes pitch at Nile Street Greenock would be made available to Inverclyde Action on Mental Health (IAMH) to develop a joint Social Enterprise / Community Facility. A planning application has been submitted and the former Mearns Centre building has now been demolished with site clearance work underway. A budget of £1.050m is allocated for the Inverclyde Council contribution to this project and it is anticipated that the main construction phase will begin in 2015/16.

10.0 RAVENS CRAIG SPORTS BARN

10.1 A budget of £0.6m has been allocated to fund the redevelopment of the Ravenscraig Sports Barn building. Inverclyde Leisure have recently concluded a public consultation exercise regarding future use of the building and their proposals will be presented to the Council in due course. There will be no expenditure on this project in the current financial year.

11.0 IMPLICATIONS

Finance

11.1 The approved budget for 2014/17 is £10.961m. The expenditure at 31st August 2014 is £303,000 or 20% of the projected expenditure for 2014/15. Slippage is currently projected to be £1.165m or 43.3% of the 2014/15 budget. The majority of the slippage relates to delays with the Inverkip Community Facility as reported in paragraph 7.1.

11.2 The current budget of £10.961m is made up of £3.050m for Scheme of Assistance (SOA) and £7.911m for Cultural & Sports projects. Please refer to Appendix 1 for details of expenditure by project.

One off Costs

Cost Centre	Budget Heading	Budget Years	Proposed Spend This Report £000	Virement from	Other Comments
Capital	Housing Capital	2014/16	3,050	N/A	
	Cultural & Sport Capital	2014/16	7,911	N/A	
	Total	2014/16	10,961	N/A	

Annually Recurring Costs / (Savings)

Cost Centre	Budget Heading	Budget Years	Proposed Spend This Report £000	Virement from	Other Comments
N/A					

Legal

11.3 There are no legal issues.

Human Resources

11.4 There are no human resources issues.

Equalities

11.5 There are no equalities issues.

Repopulation

11.6 There are no repopulation issues.

12.0 CONSULTATION

12.1 The report has been jointly prepared by the Corporate Director Education, Communities & Organisational Development and the Head of Finance.

13.0 LIST OF BACKGROUND PAPERS

13.1 Communities Capital Programme Technical Progress Reports August 2014. (A technical progress report is a project specific report which details the financial and progress position for current projects which have a legal commitment).

