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<b>Report To:</b>	<b>Education &amp; Communities Committee</b>	<b>Date:</b>	<b>30 August 2022</b>
<b>Report By:</b>	<b>Corporate Director Education, Communities &amp; Organisational Development and Interim Director Finance &amp; Corporate Governance</b>	<b>Report No:</b>	<b>EDUCOM/46/22/HS</b>
<b>Contact Officer:</b>	<b>Hugh Scott</b>	<b>Contact No:</b>	<b>01475 715459</b>
<b>Subject:</b>	<b>Communities Capital Programme Progress and Asset Related Items</b>		

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## **1.0 PURPOSE AND SUMMARY**

- 1.1  For Decision  For Information/Noting
- 1.2 The purpose of this report is to consider performance reporting for the Communities part of the Education and Communities Committee and provide an update in respect of the status of the projects forming the Communities Capital Programme and Asset related items.
- 1.3 This report advises the Committee of the progress of the projects within the Communities Capital Programme and those external grant funded projects where the Council holds all or part of the grant funding for projects being progressed through partner organisations. The report also provides an update on other Council Community Asset related activity.
- 1.4 The Communities capital budget is £4.331m with total projected spend on budget. The Committee is projecting to spend £2.282m in 2022/23 with net slippage of £0.136m (5.62%) being reported. Appendix 1 details the capital programme.

## **2.0 RECOMMENDATIONS**

- 2.1 It is recommended that the Committee notes the work of the Asset Transfer Group and the current position and the progress on the specific projects of the 2022/25 Capital Programme as outlined in the report and appendix.

**Alan Puckrin**  
**Interim Director Finance & Corporate Governance**

**Ruth Binks**  
**Corporate Director Education, Communities and Organisational Development**

### 3.0 BACKGROUND AND CONTEXT

- 3.1 This report shows the current position of the approved Communities Capital programme reflecting the allocation of resources approved by Inverclyde Council on 24 February 2022.
- 3.2 The report also covers progress of external partner projects where the Council holds all or part of the funding through successful bids as part of the Scottish Government Regeneration Capital Grant Fund process.

#### 2022/25 Current Capital Position

- 3.3 The Communities capital budget is £4.331m. The budget for 2022/23 is £2.418m, with spend to date of £0.026m equating to 1.08% of projected spend. The current projection is £4.331m which means total projected spend is on budget.
- 3.4 The Committee is projecting to spend £2.282m in 2022/23 with net slippage of £0.136m (5.62%) being reported. This is an increase in slippage of £0.136m (5.62%) from the base position and is due to slippage in the Waterfront Moveable Pool Floor Replacement (£0.340m) and the King George VI Refurbishment project (£0.157), partially offset by advancement within the Leisure Pitches Asset Management Plan (£0.231m) and the Lady Alice Bowling Club project (£0.130). It should be noted that the position with respect to the Indoor Tennis project will be subject to the on-going activity noted in 5.2 below. Appendix 1 details the capital programme.

#### Communities Capital Projects

- 3.5 **Lady Alice Bowling Club:** The Council continues to support the management committee of Lady Alice Bowling Club in respect of the proposals for the building and project costs. The club and its agent are currently engaged with the Planning Service to extend the period of validity for the previously submitted and approved application. The estimated timescale for commencement of works on site is September 2022.
- 3.6 **Indoor Sports Facility for Tennis:** The Council and Inverclyde Leisure (IL) hosted a meeting with all funders (Council, SportScotland, and the Lawn Tennis Association) on 28 June 2022, following receipt of the increased cost estimates associated with constructing the tennis centre. It was agreed that an instruction would be given to Alliance Leisure (IL's agent) to investigate other potential build solutions on the planned site which could help reduce the cost of the overall build. This process ongoing and it is anticipated that the outcome of the exercise will be reported to funders in early September 2022.
- 3.7 **Leisure Pitches Asset Management Plan / Lifecycle Fund:** The lifecycle works continue to be progressed based on the asset plan agreed at the September 2020 Education & Communities Committee. The 3G pitch carpet replacement at Battery Park is programmed to commence mid-August and complete in October. The Drumshantie Road 3G pitch carpet replacement is programmed to commence mid-September and complete in November. The rejuvenation of the 3G multi-use games area surface at Inverkip Community Hub is also currently being programmed.
- 3.8 **Waterfront Leisure Centre Training Pool Moveable Floor:** As reported to the June 2022 Committee, a formal acceptance was issued for the project with pre-start meeting held with the main contractor and with the final site programme subject to the specialist sub-contractor survey, design and manufacture process. A specialist diver survey was undertaken by the contractor to determine site sizes for the manufacture of the new floor, however was not able to be completed with the necessary accuracy due to the current position of the existing inoperable pool floor and reduced visibility. The resultant design was provisional with no assurance from the Contractor

that the floor would be installed without risk. The Contractor has been instructed to undertake a second diver survey with programme currently awaited. The manufacture and installation programme will be reviewed upon completion of the current activity.

- 3.9 **Community Hub King George VI:** The project is being funded through the Scottish Government Regeneration Capital Grant Fund (RCGF) and involves the refurbishment / conversion of the King George VI building in Port Glasgow into a community facility. Following the tender return at the end of March 2022, there has been an extended period required to fully evaluate the tender returns and conclude the necessary legal and statutory approvals required to allow a formal contract acceptance to be issued. That process has been concluded with the project currently in the mobilisation period ahead of construction commencement which is programmed for 15 August. Completion is anticipated in June 2023.

### **Communities External Partner Projects**

- 3.10 **Craigend Resource Centre:** The recently completed facility provides the East End of Greenock with a new, modern space for residents of the area and wider community. The upgrade work includes the construction of new car park and toddlers play park with works projected to be completed in early November slight delay due to the change of contractor.
- 3.11 **The Inverclyde Shed Meet, Make + Share:** The Scottish Government Regeneration Capital Grant Fund (RCGF) funded project will transform a vacant light industrial unit in East Blackhall Street into a community workshop. Work has now commenced onsite with projected completion date of early 2023.
- 3.12 **Parklea Branching Out:** Parklea Branching Out (PBO) was awarded £1.1m funding through the Regeneration Capital Grant Fund (RCGF) to deliver a project that seeks to develop a new central community activity hub which will become a focal point of the work of PBO and provide an increased variety of training and work experiences for clients. The PBO have now completed the first of stage of the process and have appointed a design team to progress the project through the required design, procurement and construction phases with that activity currently ongoing.

### **Asset Transfer**

- 3.13 An Asset Transfer Working Group was established in April 2022 and is chaired by the Head of Culture, Communities and Educational Resources. The group has representation from the Communities Service, Legal Services, Property Services and Community Planning. The purpose of the working group is to ensure a co-ordinated approach amongst the key services that are involved in asset transfers. The group is meeting on a monthly basis and an update on current activity is provided below:
- 3.14 **Caddlehill Community Green Space:** Work has been ongoing with a constituted group seeking to secure community responsibility for the unused land at Caddlehill Street (formerly In-Work Enterprises Ltd) from Inverclyde Council on behalf of Caddlehill Street and the immediate surrounding area for use as a community garden. A report was submitted to the June 2022 meeting of the Environment and Regeneration Committee recommending that Caddlehill Community Green Space is granted a lease and has been approved with conditions around using utilities onsite.
- 3.15 **Drumshantie Road:** Officers from Community Learning and Development have been holding fortnightly meetings with office bearers from the Inverclyde Shed regarding the former Scout Hall building at Drumshantie Road, Gourock. A detailed condition survey of the existing building has been completed.

Inverclyde Shed have now formally withdrawn their interest in this building due to the requirement for external funding to undertake the significant amount of work needed on the existing building, as highlighted within the condition survey. Inverclyde Shed will continue to interact with officers to look for other suitable premises.

#### 4.0 PROPOSALS

4.1 The Committee are asked to note the progress on projects and note that relevant reports will be brought back for Committee consideration as and when required.

#### 5.0 IMPLICATIONS

5.1 The table below shows whether risks and implications apply if the recommendation(s) is(are) agreed:

SUBJECT	YES	NO	N/A
Financial		X	
Legal/Risk		X	
Human Resources		X	
Strategic (LOIP/Corporate Plan)		X	
Equalities & Fairer Scotland Duty			X
Children & Young People's Rights & Wellbeing			X
Environmental & Sustainability			X
Data Protection			X

#### 5.2 Finance

One off Costs

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report	Virement From	Other Comments
N/A					

Annually Recurring Costs/ (Savings)

Cost Centre	Budget Heading	With Effect from	Annual Net Impact	Virement From (If Applicable)	Other Comments
N/A					

#### 5.3 Legal/Risk

There are no known Legal implications contained within this report.

#### 5.4 Human Resources

There are no known Human Resources implications contained within this report.

## 5.5 **Strategic**

None.

## 6.0 **CONSULTATION**

6.1 This report has been prepared following consultation with the Interim Head of Property Services and Finance Services.

## 7.0 **BACKGROUND PAPERS**

7.1 None.

