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<b>Report To:</b>	<b>Education &amp; Communities Committee</b>	<b>Date:</b>	<b>1 November 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/57/22/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 £1.779m in 2022/23 with net slippage of £0.639m (26.43%) being reported. Appendix 1 details the capital programme.

## **2.0 RECOMMENDATIONS**

- 2.1 It is recommended that the Committee:
- notes the current position and the progress on the specific projects of the 2022/25 Capital Programme: and
  - notes that the proposed Tennis facility be considered as part of the Council's overall budget process.

**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 £0.308m equating to 12.74% of the original approved budget and 17.31% of the revised estimated spend. The current projection is £4.331m which means total projected spend is on budget.
- 3.4 The Committee is projecting to spend £1.779m in 2022/23 with net slippage of £0.639m (26.53%) being reported. This is an increase in slippage of £0.503m (20.81%) from the previous reported position and is due to the anticipated slippage in the Indoor Tennis Facility project (£0.503m). 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 work has now commenced on site with a completion date of early 2023.
- 3.6 **Indoor Sports Facility for Tennis:** The Committee has previously been advised of the progress in relation to the proposed Tennis Project at Rankin Park. Following discussions with funding partners, further market testing has not resulted in a decrease in costs for the project. It is recommended that due to the increased costs in relation to the facility and the Council's current projected budget position that the future of the project now be considered as part of the Council's budget process for 2023/25.
- 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 was completed at the end of September. The Drumshantie Road 3G pitch carpet replacement commenced on site at the end of September and is programmed to complete in November. The rejuvenation of the 3G multi-use games area surface at Inverkip Community Hub is programmed for mid-October.
- 3.8 **Waterfront Leisure Centre Training Pool Moveable Floor:** As previously reported, a formal acceptance was issued for the project with the final site programme subject to the specialist sub-contractor survey, design and manufacture process. The second specialist diver survey was undertaken in early October to determine site sizes for the manufacture of the new floor. Property Services are currently co-ordinating the provision of structural information on the existing pool tank to allow the specialist contractor to finalise the design proposals. The manufacture and installation programme will be submitted for review upon completion of the current activity but is now anticipated that installation will be in 2nd quarter 2023.

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. As previously reported, the Contractor commenced works on site on 15th August with completion programmed for summer 2023. The initial works that are ongoing involve the groundworks and preparations for the foundations and drainage associated with the external works to the rear garden area and in connection with the new stairwell extension.

**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 the coming weeks.

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.

3.13 **Update on Asset Transfer Working Group:-** The Asset Transfer Working Group continues to meet on a monthly basis. Recent activity includes the establishment of a shared mailbox to make it easier for members of the public to contact the Council regarding asset transfers. The Group developed a tracker, which for the first time provides a central record of key information in relation to all current asset transfers. Work is currently taking place to update and revise information on the Council’s web site in relation to asset transfer, including the development of guidance for communities on how to go about an asset transfer.

**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.