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<b>Report To:</b>	<b>Education &amp; Communities Committee</b>	<b>Date:</b>	<b>24 January 2023</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/02/24/RB</b>
<b>Contact Officer:</b>	<b>Hugh Scott, Service Manager</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 & 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 £1.264m in 2022/23 with net slippage of £1.154m (47.73%) 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;
  - notes the proposal to replace the loan to IL to fund the Moveable Pool Floor with a grant which will be considered at a meeting of the Council in March 2023; and
  - notes that a separate report on the Indoor Tennis facility project is included on the agenda for this Committee.

**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 £0.743m equating to 30.73% of the original approved budget and 58.78% 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 £1.264m in 2022/23 with net slippage of £1.154m (47.73%) being reported. This is an increase in slippage of £0.515m (21.30%) from the previous reported position and is due to the anticipated slippage in the King George VI Community Hub project as outlined in 3.9 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 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 and in the context of the Council's financial position, a separate report will be considered by committee on 24 January 2023.
- 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. As previously reported, the 3G pitch carpet replacement at Battery Park was completed at the end of September 2022. The rejuvenation of the 3G multi-use games area surface at Inverkip Community Hub was completed in October 2022. The Drumshantie Road 3G pitch carpet replacement was also recently certified complete at the end of November 2022. The Committee is requested to note that lifecycle management of the leisure pitches over the next five years will predominantly involve periodic surface rejuvenation.
- 3.8 **Waterfront Leisure Centre Training Pool Moveable Floor:** As previously reported the final site programme is subject to the specialist sub-contractor survey, design and manufacture process. Specialist diver surveys have been undertaken and original facility construction information has been provided to the Contractor to allow the specialist contractor to complete the design process. The manufacture and installation programme will be submitted for review upon completion of the current activity which is anticipated to propose installation in 2nd Quarter 2023.

Funding for the project included a £235k loan from the Council to IL, with an additional £40k being used from IL's reserves. In view of the very significant financial challenges faced by IL it is proposed that the loan be replaced by a grant and that this be factored into the proposed 2023/26 Capital Programme for consideration by the Council in March 2023.

3.9 **Community Hub King George VI:** The project is being funded through the Scottish Government Regeneration Capital Grant Fund (RCGF) with the objective of sympathetically restoring an important heritage building for community use, including introduction of a series of low carbon energy saving design solutions which will help shape and inform future design direction and contribution to the Council's net-zero objectives. As previously reported, the Contractor commenced works on site in August with completion originally programmed for summer 2023. The Committee is requested to note that the project is currently behind programme relating predominantly to poor ground conditions and below ground drainage complexities encountered in the early groundworks. The project sequencing is also constrained by the volume of work required to the rear of the building and restricted access which limits the ability to address work to the internal floor slabs ahead of completion of the stairwell extension to the rear. It has also been necessary to re-design the drainage scheme to address the volume of groundwater encountered during the early groundworks. The Committee has previously been advised of the scope of the project and the pilot nature of the initiatives noted above, this has also involved some additional complexity related to availability of high-performance materials such as triple glazed windows and their incorporation within a listed building, including the requirement for enhanced air tightness which requires careful detailing and a focus during construction. The projected expenditure in the current financial year has been adjusted to reflect the difficult start to the project, and it is anticipated that this will alter overall completion to late 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 the coming weeks.

3.11 **The Inverclyde Shed Meet, Make + Share:** The Scottish Government Regeneration Capital Grant Fund (RCGF) funded project is transforming 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 has 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. The project is currently overbudget and the service continues to work with PBO to reduce costs.

### **3.13 Update on Asset Transfer Working Group:**

**Asset Transfer:** The Asset Transfer Working Group continues to meet monthly. It is chaired by the Head of Culture, Communities and Educational Resources, with 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. 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.

The table below provides details of asset transfers that have been recently completed or are ongoing.

#### **Asset Transfers that have been completed**

<b>Lady Alice Bowling Club</b> – work started in September 22 and is due to be completed by January 2023.
<b>McLean’s Yard / Cove Road</b> – transfer and 25-year lease agreed.
<b>East Blackhall Street</b> – transfer completed in December 21.
<b>Asset Transfers that are ongoing</b>
<b>Caddlehill Community Garden</b> – The Environment and Regeneration Committee agreed to a lease in June 2022 and this is currently being drawn up.
<b>Wateryett’s Drive, Kilmacolm</b> – currently liaising with a community group who plan to submit a formal asset transfer application for the land.
<b>Larkfield Community Halls</b> – discussions are taking place with Youth Connections regarding the building.
<b>Morton in the Community</b> – discussions are taking place to identify suitable land.
<b>Martial Arts Academy</b> – discussions are taking place to identify suitable land.

#### 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)

<b>Cost Centre</b>	<b>Budget Heading</b>	<b>With Effect from</b>	<b>Annual Net Impact</b>	<b>Virement From (If Applicable)</b>	<b>Other Comments</b>
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.