
Report To:	Education & Communities Committee	Date:	7 November 2023
Report By:	Corporate Director Education, Communities & Organisational Development and Chief Financial Officer	Report No:	EDUCOM/57/23/HS
Contact Officer:	Hugh Scott, Service Manager	Contact No:	01475 715459
Subject:	Communities Capital Programme Progress and Asset Related Items		

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 £3.6m with total projected spend on budget. The Committee is projecting to spend £1.376m in 2023/24 and no slippage is currently 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 2023/26 Capital Programme.

Alan Puckrin
Chief Financial Officer

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 2nd March 2023.
- 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.

2023/26 Current Capital Position

- 3.3 The Communities capital budget is £3.6m. The budget for 2023/24 is £1.376m, with spend to date of £0.67m equating to 48.69% of the approved budget. The current projection is £3.6m which means total projected spend is on budget.
- 3.4 The Committee is projecting to spend £1.376m in 2023/24 with no slippage currently being reported. Appendix 1 details the capital programme.

Communities Capital Projects

- 3.5 **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 lifecycle management of the leisure pitches over the next five years will predominantly involve periodic surface rejuvenation and regular review of the carpet condition against lifecycle plan anticipated life. The carpet replacement project at the two 5-a-side pitches at the Lady Octavia facility was certified complete on the 13th September 2023.
- 3.6 **Waterfront Leisure Centre Training Pool Moveable Floor:** The programme as previously reported has been maintained with the pool closed and emptied early September and the pool floor installation progressed and completed by mid-October. The pool re-filling has been completed with dive survey and final inspection and commissioning scheduled for end of October. Formal re-opening scheduled for early November as previously reported.
- 3.7 **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 project has experienced delays due to poor ground conditions and below ground drainage complexities during the groundworks stage of the works. The nature of the building and working space restrictions continue to present challenges for the contractor, particularly with the focus on achieving a high degree of airtightness and associated complex detailing with the energy saving elements of the construction. External insulation to new stairwell extension is complete with final render coat to be applied. Internal framing and airtightness membrane installation is ongoing including forming the junctions with first floor structure. Mains water reconnection planned for early November. A formal extension of time has now been awarded extending the contract period to May 2024. The Committee is requested to note that it is anticipated that additional funding will be required due to the prolongation of the contract programme and that a more detailed position will be brought to a future committee when the works have been progressed to a more advanced stage of the extended contact period.

Communities External Partner Projects

- 3.8 **Bank Street Community Hub (32nd Scouts):** Inverclyde Council submitted in June a stage 1 application to the SG regeneration capital fund in partnership with above community organisation. The application was successful and has now progressed to stage 2 and an update will be provided in relation to progress on stage 2 application at the next committee.
- 3.9 **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. Work has now commenced on site with a programme of works agreed with an anticipated completion date in Spring 2024.

Update on Asset Transfer Working Group

- 3.10 **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 are ongoing
<p>The Coppermine The Scouts who lease the asset have made contact to enquire about moving forward with a CAT. The current lease agreement in relation to the rent has now increased as per the initial lease agreement. Council officers are arranging to meet with the Scouts to discuss this further</p>
<p>Land at Wateryetts Drive, Kilmacolm: The Developer's proposal is that part of the Land be used to form an access road to the Development, and that a community orchard (or similar) with relaxation space be formed on the remainder of the Land.</p> <p>Planning permission in principle has been granted for the Development, in terms of which should the Development proceed: The community consultation closed on the 17th October 2023</p>
<p>Walled Garden Gourock : A full CAT request has been made by the Inverclyde Shed in relation to a piece of land located within Gourock Park</p>
<p>Crawfurdsburn Centre – Inverclyde Leisure and the Greenock Boxing Club, have agreed a 1-year lease with an option to for an additional 1 year extension.</p>
<p>Future/Potential CAT: A group of community members are looking to explore the possibility of taking over the old tidal pool area in Gourock.</p> <p>Man On Inverclyde are exploring new premises within Inverclyde with CAT as an option, no asset has been discussed.</p> <p>There is a community heritage/arts group that have approached the Gourock Community Council regarding the Gamble Halls. This was raised at the Gourock Community Council meeting.</p>

There is continuing engagement with community partners on other potential asset transfers however no confirmed sites to report currently.

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
Financial		X
Legal/Risk		X
Human Resources		X
Strategic (Partnership Plan/Council Plan)		X
Equalities, Fairer Scotland Duty & 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 Head of Physical Assets and Finance Services.

7.0 BACKGROUND PAPERS

7.1 None

COMMUNITIES CAPITAL REPORT

COMMITTEE: EDUCATION & COMMUNITIES

Project Name	1	2	3	4	5	6	7	8
	Est.Total Cost	Actual to 31/3/23	Approved Budget 2023/24	Revised Est. 2023/24	Actual to 10/10/23	Est.2024/25	Est 2025/26	Future Years
	£000	£000	£000	£000	£000	£000	£000	
Communities								
Leisure Pitches AMP - Lifecycle Fund	1,216	594	21	38	38	33	50	501
WLC - Moveable Pool Floor	400	60	280	280	269	60	0	0
PG New Community Hub (King George VI Building)	1,734	449	1075	1058	363	227	0	0
Parklea Branching Out	250	0	0	0	0	250	0	0
TOTAL	3,600	1,103	1,376	1,376	670	570	50	501