
Report To:	Education & Communities Committee	Date:	23 January 2024
Report By:	Corporate Director Education, Communities & Organisational Development and Chief Financial Officer	Report No:	EDUCOM/05/24/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 grants 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 £3.600m with total projected spend on budget. The Committee is projecting to spend £1.176m in 2023/24 after net slippage of £0.200m (14.53%) 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 £3.600m. The budget for 2023/24 is £1.376m, with spend to date of £0.885m equating to 63.66% of the approved budget (74.49% of the revised projection). The current projection is £3.600m which means total projected spend is on budget.
- 3.4 The Committee is projecting to spend £1.176m in 2023/24 with £0.200m (14.53%) slippage being reported in connection with the prolongation of the Community Hub King George VI project. 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.
- 3.6 **Waterfront Leisure Centre Training Pool Moveable Floor:** Works were completed in early November with re-opening of the pool on 7th November. The final account is currently being agreed for the project, the Committee is requested to note that a number of minor variations were accommodated given the rare opportunity presented by the temporary draining and shut down of the pool. A new stainless-steel ladder and cage has been installed within the poolside undercroft plant room which will significantly improve accessibility and safety for authorised users; a new lightweight waterproof access hatch has also been provided; surface cracks in the structural concrete floor slab were identified and permanently repaired; decayed ceramic floor tiles have also been replaced; new submersible light fixtures have been provided; and the cofferdams separating the training and leisure pools have been refurbished to prolong their useable life. This has required some additional funding beyond the existing contingency sums in the contract which is being allocated from the Environment & Regeneration Minor Works budget to augment the existing project funding.
- 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. The project has experienced delays due to poor ground conditions and below ground drainage complexities during the groundworks stage of the works as previously reported. Works are progressing with the final render coat to the external insulation of the new stairwell extension to be applied on completion of the render to the Main Hall building. Internal framing with Smart Ply airtightness board now complete. Airtightness membrane to underside of roof to commence between Christmas and New Year. First floor insulation ongoing with underfloor heating installation planned for mid-January. As previously reported, a formal extension of time has been awarded extending the contract period to May 2024. The progress on site is being monitored closely with the overall cost position subject to completion on site and update report to a future Committee.

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 previously made contact to enquire about moving forward with a CAT. After meeting with Council officers, the Scouts have decided to continue with agreed lease agreement and apply for funding to support running costs.</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. The community consultation closed on the 17th October 2023, awaiting further report to the Environment & Regeneration Committee.</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. Formal process has begun, communication with Council Officers and representatives from the Inverclyde Shed is ongoing.</p>
<p>Crawfurdsburn Centre: Inverclyde Leisure and the Greenock Boxing Club have agreed a 1 year lease with an option to extend for an additional 1 year. This will start in January 2024.</p>
<p>Wellington Allotments: The group are keen to enter a formal long term lease agreement for the asset.</p>
<p>Gourock YAC: Positive progress has been made in relation to the terms of the lease, awaiting to be finalised.</p>
<p>Future/Potential CAT: Phoenix Car Club are currently exploring the opportunity of a CAT as opposed to a lease.</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 including the updates from the Asset Transfer Working Group, 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

Appendix 1

COMMITTEE: EDUCATION & COMMUNITIES

	1	2	3	4	5	6	7	8
<u>Project Name</u>	<u>Est Total Cost</u>	<u>Actual to 31/3/23</u>	<u>Approved Budget 2023/24</u>	<u>Revised Est 2023/24</u>	<u>Actual to 05/12/23</u>	<u>Est 2024/25</u>	<u>Est 2025/26</u>	<u>Future Years</u>
	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	
Communities								
Leisure Pitches AMP - Lifecycle Fund	1,216	594	21	38	38	33	50	501
WLC - Moveable Pool Floor	400	60	280	340	340	0	0	0
PG New Community Hub (King George VI Building)	1,734	449	1075	798	498	487	0	0
Parklea Branching Out	250	0	0	0	0	250	0	0
TOTAL	3,600	1,103	1,376	1,176	876	770	50	501