
Report To:	Education & Communities Committee	Date:	19 March 2024
Report By:	Corporate Director Education, Communities & Organisational Development and Chief Financial Officer	Report No:	EDUCOM/17/24/TM
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 £0.971m equating to 70.57% of the approved budget (82.57% 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 **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 underfloor heating system 90% installed and pipework now pressurised. Internal framing with 'Smart Ply' airtightness board to external walls now complete. Insulation and airtightness membrane to underside of roof progressing. Internal partitions underway in advance of the first airtightness test being carried out. A recent site assessment of progress against revised programme indicates that works will extend beyond the previously advised date of May 2024 with a further programme review ongoing. 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

- 3.7 **Bank Street Community Hub (32nd Scouts):** Inverclyde Council submitted a stage 1 application to the Scottish Government Regeneration Capital Grant Fund (RCGF) in partnership with above community organisation in June 2023. The application was successful and progressed to stage 2. The regeneration capital grant budget for 2024/25 has been reduced from £62.5m to £45.8m with the Scottish Government now taking stock of the implications of the reduced budget on the delivery of its various programmes. The planned RCGF assessment panel meeting which was scheduled for January to consider the various RCGF Round 11 Stage 2 applications has been placed on hold. The Scottish Government will provide further information once there is a clearer position and the community partner organisation has been made aware of the situation.

- 3.8 **Parklea Branching Out:** Parklea Branching Out (PBO) was awarded £1.3m funding through the Regeneration Capital Grant Fund (RCGF) and additional £202k from Inverclyde Council 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. Officers have been working closely with PBO, due to unforeseen circumstances, the project has encountered a budget shortfall. Issues with public utilities, wayleave permission from NTS, weather, and material availability have collectively caused a 4% increase in costs across contractors, subcontractors, and consultants. Additionally, the cost of materials used in construction has also risen. An update with more details will be presented to the committee in due course.

Update on Asset Transfer Working Group

- 3.9 The table below provides a list of current assets transfer applications which are being progressed through the work of the Asset Transfer Working Group.

A separate update report on Asset Transfers has been submitted to the 19 March 2024 Education and Communities Committee.

Name of Asset	Asset Type – Land/Land Building and	Application Type Informal / Formal	Tenure Lease Management Agreement / Ownership
Gourock Park Walled Garden	Land	Formal	Proposed Lease
Wellington Allotments	Land	Informal	Proposed Lease
KGV Bowling Club	Bowling pavilion and greens	Informal	Proposed Lease

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

COMMITTEE: EDUCATION & COMMUNITIES

1	2	3	4	5	6	7	8
<u>Project Name</u>	<u>Actual to</u> 31/3/23	<u>Approved</u> Budget 2023/24	<u>Revised Est.</u> 2023/24	<u>Actual to</u> 07/02/24	<u>Est 2024/25</u>	<u>Est 2025/26</u>	<u>Future Years</u>
	£000	£000	£000	£000	£000	£000	
Communities							
Leisure Pitches AMP - Lifecycle Fund	1,216	21	38	29	33	300	251
WLC - Moveable Pool Floor	400	280	340	340	0	0	0
PG New Community Hub (King George VI Building)	1,734	1075	798	602	430	57	0
Parklea Branching Out	250	0	0	0	50	200	0
TOTAL	3,600	1,376	1,176	971	513	557	251