
Report To:	Education & Communities Committee	Date:	3 September 2024
Report By:	Corporate Director Education, Communities & Organisational Development and Chief Financial Officer	Report No:	EDUCOM/43/24/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 £2.665m with total projected spend on budget. The Committee is projecting to spend £0.604m in 2024/25 with advancement of £0.200m (33.11%) 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 2024/28 Capital Programme.
- 2.2 It is recommended that the Committee notes that a report elsewhere on the agenda seeks an extra £22,000 Council contribution to the Parklea Branching Out project (agenda item 5).

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 29th February 2024.
- 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 £2.665m. The budget for 2024/25 is £0.404m, with spend to date of £0.341m equating to 84.41% of the approved budget (56.46% of the revised projection). The current projection is £2.665m which means total projected spend is on budget.
- 3.4 The Committee is projecting to spend £0.604m in 2024/25 with £0.020m (33.11%) advancement being reported in connection with the Parklea Branching Out 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. The lifecycle management of the leisure pitches over the 2024/28 period will predominantly involve periodic surface rejuvenation and regular review of the carpet condition against lifecycle plan anticipated life. Following the report to the January 2024 Committee on the Broomhill pitch and the increased use as part of the Leisure pitch estate, the replacement of the pitch carpet is being considered as part of a planned review of the artificial pitch asset management plan and refresh of the various strands of the Corporate Asset Management Strategy.

The project to upgrade artificial pitch floodlighting to LED being taken forward and reported as part of the Environment & Regeneration Committee capital programme linked to energy conservation and Net Zero is currently progressing. Funding support has been secured from the Scottish Football Association (SFA) of up to £200k on a match funding basis addressing 6 leisure/community facilities and 4 school facilities. Match funding is being made available from a combination of Core Property allocation (leisure sites) and Education Lifecycle funding (school sites). The contractor appointment has been made with programme linked to lead time for materials and start anticipated in August with a 9 week rolling programme of installation across the various sites.

- 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. As previously reported, the project has experienced a number of delays which have been reported through the regular capital programme progress reports to this Committee linked to unforeseen complications with the existing building / ground conditions and the complexity of the low carbon retrofit process within a listed period property. Slating of rear roof, around PV panels complete with lightning conductor tapes installed. Works progressing internally with the plasterboard lining of partitions and curved stairwell ongoing. First fix of plumbing, electrics, data cabling, heating controls and ventilation ductwork to ground floor now complete. Second air tightness test carried out and building continues to achieve the designed target.

Officers from Technical Services continue to engage with the main contractor on a programme to completion with the current target in 4th quarter 2024 subject to continued progress on finishing trades and second fix mechanical and electrical installations. The Committee has previously been advised that the current project budget would be exceeded, and it will be necessary to identify additional funding to address projected over expenditure beyond the available RCGF funding. It is not possible to provide an estimated final account position at this stage and this will be subject to completion on site with an update report to a future Committee.

Communities External Partner Projects

3.7 **Parklea Branching Out:** Parklea Branching Out (PBO) secured £1.3 million from the Regeneration Capital Grant Fund (RCGF) and an additional £202,000 from Inverclyde Council to establish a new central community activity hub. Construction of the facility has been completed, and ownership has been transferred back to PBO. Minor repair and defect rectification works are ongoing. PBO anticipates opening the new site in October 2024, enabling the commencement of further development across the entire site. The final project costs are currently being determined. A shortfall has been identified and is the subject of a separate report on the agenda for this Committee.

Update on Asset Transfer Working Group

3.8 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 was submitted to the March Committee:

Name of Asset	Asset Type – Land/Land and Building	Application Type Informal / Formal	Tenure Lease / Management Agreement / Ownership
Gourock Park Walled Garden	Land	Formal	Lease Completed
Wellington Allotments	Land	Informal	Proposed Lease
KGV Bowling Club	Bowling pavilion and greens	Informal	Proposed Lease
Coppermine (Scouts)	Formal Assets Transfer	Formal	Ownership / Lease
Larkfield Waste ground (Banff Rd / Fife Drive) Larkfield Guerilla Gardens	Land	Informal- ongoing support is being provided by CLD in relation to governance.	Proposed Lease
Broomhill Way shop unit/ Broomhill Beats	Shop/property	Informal – initial conversations are taking place.	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
Communities Capital	PBO	2024/25	£22k		Subject to a separate report on the agenda

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.

