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<b>Report To:</b>	<b>Education &amp; Communities Committee</b>	<b>Date:</b>	<b>5 November 2024</b>
<b>Report By:</b>	<b>Corporate Director Education, Communities &amp; Organisational Development and Chief Financial Officer</b>	<b>Report No:</b>	<b>EDUCOM/57/24/TM</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 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 £3.187m with total projected spend on budget. The Committee is projecting to spend £1.128m in 2024/25 with advancement of £0.224m (24.78%) 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.

**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 29<sup>th</sup> 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 £3.187m. The budget for 2024/25 is £0.904m, with spend to date of £0.586m equating to 64.82% of the approved budget (51.95% of the revised projection). The current projection is £3.187m which means total projected spend is on budget.
- 3.4 The Committee is projecting to spend £1.128m in 2024/25 with £0.224m (24.78%) 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 will be 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 installation works progressing. The original programme has been impacted by the supply/availability of the materials with 3 leisure/community sites and one education site currently complete with a further education site in progress.

- 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. The project is progressing towards completion, a more detailed update report is on the agenda for this Committee.

- 3.7 **Boglestone Community Centre – Childcare Early Adopter Project** The Scottish Government has recently awarded a grant of up to £0.5 million to support the development of a community-based childcare centre that will benefit most vulnerable families. This initiative is part of the broader Early Adopter Project, which will run from November 2024 to March 2026.

### Communities External Partner Projects

- 3.8 **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. A report on the funding shortfall to address the final cost of the completed project was submitted to the September Committee and subsequently approved by the Policy & Resources Committee of 17 September 2024 which is reflected in Appendix 1.

### 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 was submitted to the March 24 Committee:

Name of Asset	Asset Type – Land/Land and Building	Application Type Informal / Formal	Tenure Lease / Management Agreement / Ownership
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

### 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.

The recently awarded Scottish Government funding support for the Boglestone Childcare Early Adopter project involves internal alterations to the building and some external works which will require to be progressed over the winter period. Property Services will endeavour to complete the full scope of works to maximise the available funding which is time limited and must be expended by the end of March 2025. The Core Property allocation within Environment & Regeneration may be required to address any works that are not able to be completed with funding drawn down in the current financial year.

## 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	9
<u>Project Name</u>	<u>Est Total Cost</u>	<u>Actual to 31/3/24</u>	<u>Approved Budget 2024/25</u>	<u>Revised Est 2024/25</u>	<u>Actual to 08/10/24</u>	<u>Est 2025/26</u>	<u>Est 2026/27</u>	<u>Est 2027/28</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>	<u>£000</u>	<u>£000</u>
<b>Communities</b>									
Leisure Pitches AMP - Lifecycle Fund	681	0	10	10	0	300	251	120	0
Parklea Branching Out	272	0	50	272	240	0	0	0	0
PG New Community Hub (King George VI Building)	1,734	1333	344	346	346	55	0	0	0
Boglestone Community Centre - Early Childcare Adopter Project	500	0	500	500	0	0	0	0	0
<b>TOTAL</b>	<b>3,187</b>	<b>1,333</b>	<b>904</b>	<b>1,128</b>	<b>586</b>	<b>355</b>	<b>251</b>	<b>120</b>	<b>0</b>