

---

<b>Report To:</b>	<b>Education &amp; Communities Committee</b>	<b>Date:</b>	<b>21 January 2025</b>
<b>Report By:</b>	<b>Corporate Director Education, Communities &amp; Organisational Development and Chief Financial Officer</b>	<b>Report No:</b>	<b>EDUCOM/15/25/HS</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>		

---

## **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 £3.587m with total projected spend on budget. The Committee is projecting to spend £1.428m in 2024/25 with advancement of £0.524m (57.96%) 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 £3.587m. The budget for 2024/25 is £0.904m, with spend to date of £0.737m equating to 81.53% of the approved budget (51.61% of the revised projection). The current projection is £3.587m which means total projected spend is on budget.
- 3.4 The Committee is projecting to spend £1.428m in 2024/25 with £0.524m (57.96%) advancement in connection with the increased allocations for the Parklea Branching Out and King George VI Community Hub projects. 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 nearing completion. Funding support is being provided by 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). Works are nearing completion with all Education sites complete and with the remaining two leisure sites projected to complete in January 2025.

- 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 in alignment with the Council's net-zero strategy and associated action plan. The report submitted to the November Committee provided a comprehensive update and confirmed the need for additional funding linked to unforeseen complications with the existing building / ground conditions and the complexity of the low carbon retrofit process within the listed period property. The November Policy & Resources Committee approved the allocation of additional funding from the 2024/28 Capital programme contingency and noted that the Environment & Regeneration Committee would further consider offsetting a proportion of that via an allocation of funding from the available balance of the Net Zero capital fund, to address the projected funding shortfall on the project. Appendix 1 reflects the updated position.

3.7 **Boglestone Community Centre – Childcare Early Adopter Project:** The Scottish Government has 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. The scope of work within the Centre has been developed and agreed in conjunction with Property Services and the Client Service. Work has commenced on site and is progressing with further work packages in procurement.

**Communities External Partner Projects**

3.8 **Parklea Branching Out:** The main project is now fully complete, providing a new Community space and Café which will be fully operational by the end of the calendar year, expanding and enhancing the existing facilities across the site at Parklea. An official opening ceremony took place on 5 December 2024 supported by the Provost of Inverclyde Council, Drew McKenzie.

3.9 **Bank Street Community Hall:** Inverclyde Council, in partnership with the Bank Street Community Hub (32nd Scouts), successfully submitted a Stage 1 application to the Scottish Government’s Regeneration Capital Grant Fund (RCGF) in June 2023. This application advanced to Stage 2, however, due to a reduction in the available 2024/25 RCGF budget the Stage 2 assessment panel meeting was postponed. Consequently, all funding applications for the 2024/25 cycle were postponed. The Scottish Government has now proposed resubmitting the Stage 2 application for the 2025/26 budget cycle. Council officers are in regular contact with the Scottish Government RCGF team and a further report will be presented to a future committee.

**Update on Asset Transfer Working Group**

3.10 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	Status
Wellington Allotments	Land	Informal	Proposed Lease	On hold until the group become a SCIO
KGV Bowling Club	Bowling pavilion and greens	Informal	Proposed Lease	On-going discussions
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	Issued licence to occupy 19/11/24
Guides at Kilmacolm	Land	Informal	Proposed Long Term lease	Expression of interest form received, group to work on their business plan and agree on governance structure
Broomhill Way shop unit/ Broomhill Beats	Shop/property	Informal – initial conversations are taking place.	Proposed Lease	Expression of interest form received 5/12/24

#### 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.

As previously reported, the 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 10/12/24</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	251	0	0	0	0
PG New Community Hub (King George VI Building)	2,134	1,333	344	646	484	155	0	0	0
Boglestone Community Centre - Early Childcare Adopter Project	500	0	500	500	2	0	0	0	0
<b>TOTAL</b>	<b>3,587</b>	<b>1,333</b>	<b>904</b>	<b>1,428</b>	<b>737</b>	<b>455</b>	<b>251</b>	<b>120</b>	<b>0</b>