
Report To:	Education & Communities Committee	Date:	7 March 2023
Report By:	Corporate Director Education, Communities & Organisational Development and Interim Director Finance & Corporate Governance	Report No:	EDUCOM/11/23/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 grant 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 £3.590m with total projected spend on budget. The Committee is projecting to spend £1.236m in 2022/23 with net slippage of £1.182m (48.88%) 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 2022/25 Capital Programme.

Alan Puckrin
Interim Director Finance & Corporate Governance

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 24 February 2022.
- 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.

2022/25 Current Capital Position

- 3.3 The Communities capital budget is £3.590m. The budget for 2022/23 is £2.418m, with spend to date of £0.997m equating to 41.23% of the original approved budget and 80.66% of the revised estimated spend. The current projection is £3.590m which means total projected spend is on budget.
- 3.4 The Committee is projecting to spend £1.236m in 2022/23 with net slippage of £1.182m (48.88%) being reported. This is an increase in slippage of £0.028m (1.16%) from the previous reported position and is due to the anticipated slippage in the King George VI Community Hub project as outlined in 3.9 below. Appendix 1 details the capital programme.

Communities Capital Projects

- 3.5 **Lady Alice Bowling Club:** The Council continues to support the management committee of Lady Alice Bowling Club in respect of the proposals for the building and project costs. The work has now commenced on site and is expected to be completed by the end of March 2023.
- 3.6 **Indoor Sports Facility for Tennis:** The Committee has previously been advised of the progress in relation to the proposed Tennis Project at Rankin Park. Following discussions at the January 2023 committee the overall Tennis Project has been cancelled and the remaining Council funding has been removed. All funders' partners and stakeholders are aware of the decision taken.
- 3.7 **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.
- 3.8 **Waterfront Leisure Centre Training Pool Moveable Floor:** As previously reported, the final site programme is subject to the specialist sub-contractor survey, design and manufacture process. The Contractor has now appointed a Structural Engineer to assist the design process through review and confirmation of the integrity of the surrounding pool structure, and the suitability of the proposed fixings and operating mechanisms. The manufacture and installation programme will be submitted for review upon completion of the current activity. It is anticipated that installation will be in 3rd Quarter 2023.
- 3.9 **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 Contractor has encountered poor ground conditions and below ground drainage complexities during the initial groundworks stage of the works. Further inspections are being undertaken of adjoining buildings drainage systems to identify the source of water ingress to the building solum. Liaison between private owner occupiers and commercially leased properties is ongoing. Surface water

attenuation tanks now fully installed to rear garden area. Surface water drainage largely complete with final connections imminent. Landscaping gabions to retain garden area on-going. Fabrication details for steel stair nearing completion. Projected completion late 2023 subject to final resolution of solum water ingress.

Communities External Partner Projects

- 3.10 **Craigend Resource Centre:** The recently completed facility provides the East End of Greenock with a new, modern space for residents of the area and wider community. The upgrade work includes the construction of new car park and toddlers' play park is now completed and officers are working on with Craigend on final accounts.
- 3.11 **The Inverclyde Shed Meet, Make + Share:** The Scottish Government Regeneration Capital Grant Fund (RCGF) funded project is transforming a vacant light industrial unit in East Blackhall Street into a community workshop. Work has now commenced onsite with projected completion date of early 2023.
- 3.12 **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. The PBO has now completed the first of stage of the process and have appointed a design team to progress the project through the required design, procurement, and construction phases with that activity currently ongoing. The project is currently overbudget, and the service continues to work with PBO to reduce costs.
- 3.13 **Update on Asset Transfer Working Group:**

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 have been completed
Lady Alice Bowling Club – work started in September 22 and is due to be completed by March 2023.
McLean's Yard / Cove Road – transfer and 25-year lease agreed.
East Blackhall Street – transfer completed in December 21.
Asset Transfers that are ongoing
Caddlehill Community Garden – The Environment and Regeneration Committee agreed to a lease in June 2022 and this is currently being drawn up.
Larkfield Community Halls – discussions are taking place with Youth Connections regarding the building.
Morton in the Community – discussions are taking place to identify suitable land.
Martial Arts Academy – discussions are taking place to identify suitable land.

4.0 PROPOSALS

4.1 The Committee are asked to note the progress on projects 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	N/A
Financial		X	
Legal/Risk		X	
Human Resources		X	
Strategic (LOIP/Corporate Plan)		X	
Equalities & Fairer Scotland Duty			X
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 Interim Head of Property Services and Finance Services.

7.0 BACKGROUND PAPERS

7.1 None.

COMMUNITIES CAPITAL REPORT

Appendix 1

COMMITTEE: EDUCATION & COMMUNITIES

<u>Project Name</u>	1	2	3	4	5	6	7	8
	<u>Est Total Cost</u>	<u>Actual to 31/3/22</u>	<u>Approved Budget 2022/23</u>	<u>Revised Est 2022/23</u>	<u>Actual to 31/12/22</u>	<u>Est 2023/24</u>	<u>Est 2024/25</u>	<u>Future Years</u>
	£000	£000	£000	£000	£000	£000	£000	
Communities								
Lady Alice Bowling Club Refurb	240	18	92	222	222	0	0	0
Indoor Sports Facility For Tennis	94	94	503	0	0	0	0	0
Leisure Pitches AMP - Lifecycle Fund	1,096	0	384	615	568	50	50	381
WLC - Moveable Pool Floor	400	34	346	26	26	280	60	0
PG New Community Hub (King George VI Building)	1,734	124	1072	351	159	1,049	210	0
Complete On Site	26	0	21	22	22	0	4	0
TOTAL	3,590	270	2,418	1,236	997	1,379	324	381