
Report To:	Education & Communities Committee	Date:	5 September 2023
Report By:	Corporate Director Education, Communities & Organisational Development and Chief Financial Officer	Report No:	EDUCOM/44/23/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 £3.6m with total projected spend on budget. The Committee is projecting to spend £1.376m in 2023/24 and no slippage is currently 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 £3.6m. The budget for 2023/24 is £1.376m, with spend to date of £0.788m equating to 57.27% of the approved budget. The current projection is £3.6m which means total projected spend is on budget.
- 3.4 The Committee is projecting to spend £1.376m in 2023/24 with no slippage currently being reported. 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. As previously reported, the condition of the two 5-a-side pitches at the Lady Octavia facility has necessitated an advancement of expenditure to address an earlier carpet replacement. A tender has been awarded with works currently programme for mid-August to mid-September subject to suitable weather conditions.
- 3.6 **Waterfront Leisure Centre Training Pool Moveable Floor:** Programme finalised for pool closure and emptying early September with pool floor installation thereafter and pool re-filled for early November. Inverclyde Leisure have put in place a robust operational plan to minimise impact on customer swims, this includes extending hours at Port Glasgow Pool. Gourrock Pool will also continue to operate throughout month of October with Inverclyde Leisure containing the staffing costs under the existing management agreement. It is anticipated that there will be a small increase in utility costs associated with the extended Gourrock Pool operation which will be partially offset by a reduction associated with the temporary closure of the Waterfront Training Pool during the works.
- 3.7 **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 delays due to poor ground conditions and below ground drainage complexities during the groundworks stage of the works. The tanking of the solum and stair is nearing completion with a concrete slab to be poured over the next two weeks. The steel stair enclosure is complete with roof trusses and sarking installed. Stone re pointing to both stone elevations is complete. Internal framing and airtightness membrane installation will follow completion and curing of floor slab. A formal extension of time has been awarded extending the contract period to mid-December however it is anticipated that full completion will not be achieved until 1st quarter 2024.

Communities External Partner Projects

- 3.8 **Bank Street Community Hub (32nd Scouts):** Inverclyde Council has submitted in June a stage 1 application to the SG regeneration capital fund in partnership with above community organisation. There will be an update early in September 2023 to advise if applications have been successful to progress to stage 2.
- 3.9 **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. Work has now commenced on site with a programme of works agreed with an anticipated completion date in Spring 2024.

Update on Asset Transfer Working Group

- 3.10 **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 are ongoing
Larkfield Community Halls – ongoing but Youth Connections have withdrawn their interest, although are still in discussions with the Council.
Morton in the Community – discussions are taking place to identify suitable land or facility. Ongoing
Martial Arts Academy – discussions are taking place to identify a suitable facility. Ongoing
Crawfurdsburn Centre – several interested parties have indicated their interest in occupying this centre either through a long-term let or asset transfer. Consideration of all applications are ongoing through the Asset Transfer Working Group and through Inverclyde Leisure, who continues to manage this asset on the Council's behalf.

There is continuing engagement with community partners on other potential asset transfers however no confirmed sites to report currently.

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
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

Appendix 1

COMMITTEE: EDUCATION & COMMUNITIES

	1	2	3	4	5	6	7	8
<u>Project Name</u>	<u>Est Total Cost</u>	<u>Actual to 31/3/23</u>	<u>Approved Budget 2023/24</u>	<u>Revised Est 2023/24</u>	<u>Actual to 15/08/23</u>	<u>Est 2024/25</u>	<u>Est 2025/26</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>	
Communities								
Leisure Pitches AMP - Lifecycle Fund	1,216	594	21	21	0	50	50	501
WLC - Moveable Pool Floor	400	60	280	280	5	60	0	0
PG New Community Hub (King George VI Building)	1,734	449	1075	1075	783	210	0	0
Parklea Branching Out	250	0	0	0	0	250	0	0
TOTAL	3,600	1,103	1,376	1,376	788	570	50	501