
Report To:	Environment & Regeneration Committee	Date:	2 May 2019
Report By:	Corporate Director Environment, Regeneration & Resources	Report No:	ENV/032/SA/FM
Contact Officer:	Fiona Maguire	Contact No:	2472
Subject:	Towns and Villages Environmental Improvements Update		

1.0 PURPOSE

- 1.1 The purpose of this report is provide the Committee with an update on the progress in respect of the two Town and Village Centres funding streams funded from earmarked reserves.

2.0 SUMMARY

- 2.1 The Council approved an allocation of £500,000 for the Towns and Villages Environmental Improvements. This paper presents the Final Account for the Towns and Villages Improvements contract and gives an update on the Community Spend drawdowns by the Regeneration Forums and Community Councils.
- 2.2 In March 2017 a further £2.5million was agreed for Town and Village Centres. Of the £2,500,000, it was agreed at this Committee that an allocation of £1,900,000 be allocated to Greenock, with £250,000 allocated to both Port Glasgow and Gourock and the balance of £100,000 shared equally amongst the 4 villages.
- 2.3 The original £500,000 project is now completed and the use is detailed in Appendix 1 of the report. It is proposed to add the remaining balance of £162,503 to the main Town and Village Centres project as shown in Appendix 2.
- 2.4 Two specific expenditure requests are made as part of this report, these are, painting contract for the Gourock promenade railings and the Town Centre Landscaping Maintenance contract in Port Glasgow as detailed in the body of the report.

3.0 RECOMMENDATIONS

- 3.1 It is recommended that the Committee:
- a) notes the completion of the Towns and Villages environmental improvement projects, the monies spent to date and the balance remaining and,
 - b) agrees that the projects detailed in paragraphs 6.4 and 6.5 are approved as Town Centre priority projects.

4.0 BACKGROUND

- 4.1 The original Towns & Villages £500,000 allocation was ringfenced for a number of improvement projects within Inverclyde in April 2016. The Consultants, Ironside Farrar, provided Inverclyde Council with a suggested number of projects and an indicative spend breakdown for each Town and Village.
- 4.2 The table below sets out the estimated breakdown of the £500,000 across each of the locations.

Project	Estimated Budget inclusive of 10% fees, misc etc
George Wyllie Gardens, Gourrock	£30,000
Inverkip Village, Inverkip	£49,500
Kilmacolm Village	£48,000
Greenock	£66,000
Bay Street, Port Glasgow	£11,000
Quarrier's Village	£10,500
Wemyss Bay	£56,000
Sub Totals excluding Vat	£271,000
Ancillary expenditure	£64,000
Community Spend	£90,000
Shop Front Improvements	£75,000
Totals	£500,000

- 4.3 The Environment & Regeneration Committee approved the recommendation of the Corporate Director, that Riverside Inverclyde should be engaged as delivery agent for the project and to appoint landscape architects from ri's Consultancy Framework, which will be charged against individual projects.
- 4.4 The £75,000 Shop Front Improvements were administered by the Council's Economic Development Team with the £425,000 balance for ri to manage. The Community Councils and Regeneration Forums were to agree which projects are to be funded from the £90,000 Community Spend and applications to the fund are authorised by ri. The balance of £335,000 (£271,000+£64,000) was for capital improvement projects commissioned by ri, with agreement with the Community Councils and Regeneration Forums.

5.0 CURRENT POSITION

- 5.1 Of the total grant award of £425,00, £262,497 has been spent to date with the balance of £162,503 remaining.

£500,000 Grant Award	Total	Spent	Balance Remaining
Approved Cap Ex Budget	271,000	169,259	101,741
Community Spend	90,000	53,396	36,604
<i>Sub Total</i>	361,000	222,655	138,345
Ancillary Works	64,000	39,842	24,158
Total	425,000	262,497	162,503

- 5.2 Appendix 1 provides detail on a Town Centre/Village Centre level. It is proposed that the remaining sum of £162,503, can now be added to the £2,500,000 award for the 2nd phase of the Towns and Villages Improvements.

6.0 £2,500,000 GRANT AWARD PROGRESS

- 6.1 Of the £2,500,000 agreed by the Environment & Regeneration Committee in March 2017, £1,900,000 was allocated to Greenock, with £250,000 allocated to both Port Glasgow and Gourock. The remaining £100,000 is split equally between the 4 villages for the Community Councils to agree expenditure.
- 6.2 The Greenock, Port Glasgow and Gourock Forums meet every quarter to discuss proposed projects and agree expenditure breakdowns in order to recommend projects to the Environment & Regeneration Committee for priority approval.
- 6.3 Appendix 2 provides the latest position on the basis that the £162,503 remaining from Phase 1 is transferred to this phase. There are 2 requests for expenditure detailed below for the Environment & Regeneration Committee to consider.

6.4 PROJECT PROPOSALS – GOUROCK REGENERATION FORUM

Promenade Railings

Inverclyde Council have recently undertaken a painting contract to the promenade railings, however a number of areas had been excluded and the Community Council suggested to the Forum that the Towns and Villages Fund be used to extend the painting contract to include the omitted areas from McInroy's Point up to Cove Road.

The total costs for extending these works to repair and paint all 5 areas, amounts to c£65,000. (£49,388 for painting, £11,500 for fencing repairs & £4,112 for landscaping).

The Forum recommends that c£17,000 (£13,288 for painting plus ancillary repairs etc) of the Towns and Villages remaining budget is confirmed to support the extension of the painting contract for Section 5 only, ie Cove Road, within the 2019/20 financial year.

6.5 PROJECT PROPOSALS – PORT GLASGOW REGENERATION FORUM

Port Glasgow Town Centre Planting

The current 3 year contract for the Town Centre landscaping came to an end and the contract has been retendered. The preferred contractor has been identified and funding in the amount of £23,856 is requested to support their appointment for the next three years. This project to be funded from a combination of remaining funds in the Phase 1 and Phase 2 works plus an expected underspend in the Princes Street Footway contract.

The Forum recommends that the preferred contractor is appointed immediately on a 1 year basis with a view to extending to a 3 year appointment once the Final Account for the Princes Street Footpath and Carriageway improvements is agreed and the underspend confirmed.

7.0 FINANCIAL IMPLICATIONS

- 7.1 The £2.5m project breakdown of costs spent against every town and village can be seen at Appendix 2.

It should be noted that there are some recurring revenue commitments being funded from a small number of projects which have been proposed/progressed. Decisions will be required in future as to whether to continue funding these projects from within the Committee budgets.

8.0 CONSULTATIONS

- 8.1 The Chief Financial Officer, Head of Legal and Property Services and Head of Regeneration & Planning have been consulted on the contents of this report.

£500,000 Grant Award

Appendix 1

	Total	Greenock	George Wyllie Gardens, Gourock	Inverkip	Kilmacollm Village	Port Glasgow	Quarrier's Village	Wemyss Bay	Totals
Approved Budget	271,000	66,000	30,000	49,500	48,000	11,000	10,500	56,000	271,000
Community Spend	90,000	20,000	15,000	10,000	10,000	15,000	10,000	10,000	90,000
Sub Total	361,000	86,000	45,000	59,500	58,000	26,000	20,500	66,000	361,000
Ancillary Works	64,000								64,000
Total	425,000								425,000
Actual Works		0	45,258	34,573	18,309	30,679	44,279	15,762	£188,860
Fees & Misc		0	5,149	5,403	8,226	3,548	4,928	3,389	£30,643
Total costs per project		0	50,407	39,976	26,535	34,227	49,207	19,151	£219,503
Funding breakdown									
Capital Expenditure			30,000	39,976	26,535	11,000	10,500	19,151	£137,162
Ancillary Costs			12,908			23,227	3,707		£39,842
Community Contribution 1 st award			7,500				10,000		£17,500
Community Contribution 2 nd award							25,000		£25,000
Sub Total			£50,408	£39,976	£26,535	£34,227	£49,207	£19,151	£219,504
Capital Expenditure IC Railings Contract								32,097	£32,097
Total			50,408	39,976	26,535	34,227	49,207	51,248	£251,601
Balance of £500k Capital Award Remaining		66,000	0	9,524	21,465	0	0	4,752	£101,741
Balance of ancillary costs remaining									£24,158
Community Spend Drawdown 1st award		20,000	7,500	8,194	7,702	0	10,000	0	£53,396
Balance of Community Spend Remaining		0	7,500	1,806	2,298	15,000	0	10,000	36,604
Community Spend Drawdown 2nd award							25,000		

£2,500,000 Grant Award

Appendix 2

£2,500,000 Grant Award	Total	Greenock	George Wyllie Gardens, Gourock	Inverkip	Kilmacolm Village	Port Glasgow	Quarrier's Village	Wemyss Bay	Totals
Approved Budget	2,400,000	1,900,000	250,000			250,000			2,400,000
Community Spend	100,000			25,000	25,000		25,000	25,000	100,000
Sub Total	2,500,000	1,900,000	250,000	25,000	25,000	250,000	25,000	25,000	2,500,000
Carry forward Ph1									
Balance of £500k Capital Award Remaining	101,741	66,000	0	9,524	21,465	0	0	4,752	£101,741
Balance of ancillary costs remaining	24,158	6,040		6,040	6,040			6,040	£24,158
Balance of Ph1 Community Spend Remaining	36,604	0	7,500	1,806	2,298	15,000	0	10,000	36,604
Total	2,662,503	1,972,040	257,500	42,370	54,802	265,000	25,000	45,792	2,662,503

Ph2 Spend Drawdown upto 30.4.19	Total	Greenock	George Wyllie Gardens, Gourock	Inverkip	Kilmacolm Village	Port Glasgow	Quarrier's Village	Wemyss Bay	Totals
Craig Black	50% fee of Gourock Branding Commission (£2.5m T&V award)		4,000						4,000
Gourock Regen Forum Com Spend	Salary Costs 17/18		19,869						19,869
Gourock Regen Forum Com Spend	Salary Costs 18/19		26,225						
Gourock Regen Forum Com Spend -	GMB Room4&5 Hire Nov '17> Mar18 (£2.5m Budget)		11,469						11,469
Gourock Regen Forum Com Spend -	GMB Room4&5 Hire April 18 > Mar19 (£2.5m Budget)		22,204						
Greenock Regen Forum - WiFi Spend £2.5m	Greenock Town Centre WiFi - Balance BT Survey	3,247							3,247
Greenock Regen Forum - WiFi Spend £2.5m	Greenock Town Centre WiFi - Allan McDonald Costs	1,850							
Greenock Regen Forum - WiFi Spend £2.5m	Acquisition of Cisco hardware	125,105							
Greenock Regen Forum - Xmas Lights	additional lights mid kirk	3,025							
Kilmacolm - Scott Allan instruction	Heritage Panels - Kilmacolm Community Centre. IC Paid direct				8,000				
Kilmacolm Community Co Com Spend - Scott Allan	Heritage Panels - Kilmacolm Community Centre. IC Paid direct				7,702				7,702
Kilmacolm Community Co Com Spend 4	Pilgrim Pathway - monies direct from ri> Community Co				9,132				9,132
Kilmacolm Community Co Com Spend 5	Additional Xmas Lights - Council to deduct from this cost code 02639				8,000				8,000
Quarriers Village CC Com Spend 2	All Community Spend went to Capital Works						25,000		25,000
Princes St Footpaths and Carriageway						145,696			145,696
West Blackhall Street Public Realm		69,613							69,613
Sub Total Spend to Date		202,840	83,767	0	32,834	145,696	25,000	0	303,729

Capital Projects Balance committed to date									
Greenock									
West Blackhall Street Public Realm	1,500,000	1,430,387							
Town Centre Wifi	200,000	69,798							
Parking Strategy	100,000	100,000							
Christmas Lights 19/20	16,500	13,475							
Lyle Fountain	75,000	75,000							
Gourock									
Gourock Park Masterplan	25,000		25,000						
Gourock Brand & Website	20,000		16,000						
Gourock Heritage Staff & Rent 2019/20	129,541		49,774						
Port Glasgow									
Princes St Footpaths and Carriageway	185,000					29,304			
Toll Boys Monument	25,000					25,000			
RIG Arts Mural Community Spend	10,000					10,000			
Inverclyde Tourist Signage	20,000					20,000			
Sub Total		1,891,500	174,541	0	32,834	230,000	25,000	0	2,353,875
Bal uncommitted as yet		80,540	82,959	42,370	21,968	35,000	0	45,792	308,627