
Report To:	Environment & Regeneration Committee	Date:	25 August 2022
Report By:	Interim Director, Environment & Regeneration and Interim Director, Finance & Corporate Governance	Report No:	ENV031/22/SJ
Contact Officer:	Stuart Jamieson	Contact No:	01475 712764
Subject:	Environment & Regeneration Capital Programme 2022/25 - Progress		

1.0 PURPOSE AND SUMMARY

- 1.1 For Decision For Information/Noting
- 1.2 The purpose of the report is to update the Committee in respect of the status of the projects within the 2022/25 Environment & Regeneration Capital Programme.
- 1.3 This report advises the Committee in respect of the progress of the projects within the Environment & Regeneration Capital Programme incorporating Roads and Environmental Services, Regeneration and Planning, Property and City Deal.
- 1.4 The Environment & Regeneration capital budget is £48.401m with total projected spend on budget. The Committee is projecting to spend £16.210m after net slippage of £0.133m (0.81%) being reported. No slippage is reported against the City Deal capital projects. Appendices 1-4 detail 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 and City Deal as outlined in the report and appendices.
- 2.2 The Committee is requested to note the agreement of the final account for the Greenock Municipal Buildings District Court Restoration and the allocation of funding from existing model resources (complete on site allocation) to contain the projected over expenditure.

Alan Puckrin
Interim Director Finance &
Corporate Governance

Stuart Jamieson
Interim Director Environment &
Regeneration

3.0 BACKGROUND AND CONTEXT

3.1 This report shows the current position of the approved Environment & Regeneration Capital programme reflecting the allocation of resources approved by Inverclyde Council on 24th February 2022. This effectively continues the previously approved 2021/24 Capital Programme to 2022/25. In addition to the core annual allocations funding was approved to address inflationary pressures in the RAMP and an initial allocation towards the approved Carbon Reduction Strategy.

2022/25 Current Capital Position

- 3.2 The Environment & Regeneration capital budget is £48.401m. The budget for 2022/23 is £16.343m, with spend to date of £0.695m equating to 4.18% of projected spend. The current projection is £48.401m which means total projected spend is on budget.
- 3.3 The Committee is projecting to spend £16.638m in 2022/23 with net slippage of £0.133m (0.81%) being reported. This is an increase in slippage of £0.133m (0.81%) from the base position and is mainly due to slippage in the Comet Replacement (£0.428m) partially offset by advancement within the Roads Asset Management Plan (£0.084m), Scheme of Assistance (£0.100m) and minor advancements within Property Services. Appendices 1-3 detail the capital programme.
- 3.4 City Deal projects are not included in the above Committee figures, the City Deal budget is £24.070m. The current projection for 2022/23 is £9.898m with no slippage being reported at this stage. Appendix 4 shows the financial position of the City Deal programme.

Roads and Environmental Services – Core Programme

3.5 **Cycling, Walking & Safer Streets:** The cycle route improvement works along Mirren Shore are complete. The Cycle Route improvements from the Beacon Centre to Cartsburn roundabout are planned to start in September 2022.

Officers are currently also progressing the design of the following reserve schemes:

- N75 Cycle Route Gourock - Improvements from Gourock Station to Battery Park: Improvements at Cove Road and Tarbet Street;
- N75 Cycle Route Greenock - Cartsburn Roundabout to James Watt Dock: Land searches and purchasing of land to widen the footway;
- N75 Cycle Route Port Glasgow - Kingston Dock to Port Glasgow: Improve signs and lines;
- N75 Cycle Route Various - Improvements to route from Lady Octavia: Lighting and widening of track. Officers are in discussion to secure funding from Sutrans to install street lighting;
- N75 Cycle Route improvements to link to A8 down Sinclair Street;
- Improvements in Kelburn Park and around the underpasses;
- Improvements and widening from Container Way to Cinema.

3.6 **SPT:** Officers are progressing the following:

- Greenock Town Centre - Grey Place traffic lights are complete. Cycle Route Improvement works will include improvements to junctions on the route along Eldon Street, new road markings and the replacement of any damaged signs.
- Speed Reduction in Town Centres - Speed surveys have been undertaken and discussions are on-going with Police Scotland to reduce the speed limit to 20mph in Kilmacolm, Port Glasgow, Gourock, Inverkip and Wemyss Bay.
- Quality Bus Corridor - Ongoing programme of works to improve the existing bus shelter infrastructure.

- Port Glasgow Train Station Improvements - Network Rail are in discussion with Inverclyde Council to develop a project to improve access to both platforms at Port Glasgow Train Station including access to Highholm Park and Ride car park. A detailed report will be presented to the October Committee.
- 3.7 **Spaces for People:** Ongoing survey results on the performance of the Greenock cycle track will be reported to this Committee in October for consideration.
- 3.8 **Sustrans:** Lady Octavia to Devol Glen - Installing Street lighting along the path and general path upgrade works.
- 3.9 **Flood Risk Management Plan:** Officers are progressing the following:
- Gotters Water - The design is complete and the project is currently out for re-tender as no bids were received for the first tender.
 - Glen Mosston - All the approvals are in place with construction works to build a reservoir in Glen Moss programmed to commence in September 2022. This work will reduce the flow of water to Kilmacolm Centre during peak periods by attenuating the flow in the reservoir.
- 3.10 **Former St Ninian's School Site:** Topographical survey being undertaken prior to completion of outline design drawings in consultation with local community. Ground surveys have been undertaken. Site investigation being arranged to determine the condition and exact location of the mine shaft.
- 3.11 **Participatory Budget:** 4 carriageway resurfacing schemes and 5 footway resurfacing schemes are programmed to be delivered in 2022 as part of the Participatory Budget allocation as prioritised by public consultation.
- 3.12 **Inverclyde Traffic Study:** Another tender document and scope is being prepared for issue after the previous tender received no returns from Traffic Study Consultants. The proposed one way systems at Kirn Drive Gourock, Caledonia Crescent Gourock and Glen Huntly Terrace Port Glasgow will be considered on completion of the Traffic Study.
- 3.13 **Larkfield Rd / George Rd:** The consultation on the proposed 4 schemes will commence in September 2022.
- 3.14 **Kilmacolm Carpark:** Officers will progress the detailed design of the proposed car parks at the corner of Moss Road and Gilburn Road Kilmacolm and behind the Old Police Station.

Roads and Environmental Services – Roads Asset Management Plan

- 3.15 **Carriageways:** 5 of 20 carriageway resurfacing schemes, which includes 4 from participatory budget schemes, are now complete. 6 of 21 large carriageway patching schemes are also now complete. Inflation implications continue to be monitored and any impact to the programme will be advised to Committee when determined.
- 3.16 **Footways:** 8 of 18 footway resurfacing schemes, which includes 5 from participatory budget schemes, are now complete. 4 of 8 large footway patching schemes are also now complete.
- 3.17 **Structures:** Minor bridge repair works and Principal Inspections are on-going. Engineers will undertake survey and inspection works at Dunrod Road to determine the cause of structural road surface subsidence. This will allow an indicative repair cost to be determined.

- 3.18 **Street Lighting:** Street lighting project design is substantially complete with tender issue for column replacement contract to follow in August 2022.
- 3.19 **Traffic Calming:** The two prioritised sites at Newark Street and Union Street are currently being designed and costed to determine deliverability with available budget. This will then be programmed to be taken forward to the construction phase.

Roads and Environmental Services – Environmental Services

- 3.20 **Cemetery Development:** Works commenced on the Knocknairshill Cemetery Extension project on Monday 8 November 2021 with completion originally programmed for July 2022. The project is progressing towards completion and currently circa 90% complete. As previously reported, the Contractor is behind programme due to adverse weather conditions over the programme to date and projecting completion by end of August/start of September.
- 3.21 **Cremator Replacement:** The contract for specialist cremator manufacturer has been awarded with the receipt of the signed Advance Payment Bond awaited prior to commencing manufacture. The agreement of the bond has been the subject of on-going work through the respective legal and technical teams. The planning and logistics for the delivery of the pre-assembled cremators is progressing in respect of the challenges associated with the weight of crane required to lift over the Crematorium. Alternative delivery methods are currently being explored. The design for the alterations to the building has progressed with Listed Building consent received and Building Warrant awaited. Tenders have been returned for the building alterations and the cost report is in progress, however, it should be noted that the initial indication is that additional funding will be required to progress the project. Pre-contract works to upgrade the incoming electrical supply will progress shortly.
- 3.22 **Vehicle Replacement Programme:** Budget for 2022/23 is £1.1m. Vehicle orders have been placed for the full budget amount to be delivered in this financial year, Supply issues across the fleet sector continue to be an issue and any delays will be reported to this Committee.
- 3.23 **Play Areas:** Work has commenced on the 6 priority play areas with the previously reported programme impacted by supply chain issues. Completion is now projected to be mid November 2022.
- 3.24 **Nature Restoration Fund:** The Works have commenced on the path improvements and naturalised seeding. Additional habitat improvement works for the full spend will be delivered in this financial year.
- 3.25 **Parks, Cemeteries and Open Spaces Asset Management Programme:** A programme of works for the balance of funding will be delivered in the current financial year.
- 3.26 **Birkmyre Park Kilmacolm MUGA Upgrade:** The works are now complete and facility in use.
- 3.27 **Port Glasgow Sculpture:** Paths and footways have been completed with the installation of lighting now planned. Landscaping works have been carried out around the perimeter of the sculpture and will be completed in this financial year.

Regeneration and Planning – Core Regeneration

- 3.28 **Town & Village Centres - West Blackhall Street:** The project is being led by the Roads Service with a full detailed report also being presented at this Committee.
- 3.29 **Town & Village Centres - Jamaica Street Car Park:** The project is complete with the installation of the pay and display machines to follow.

3.30 **Town & Village Centres - Former Babylon Building Demolition:** The works are complete with the exception of a small section of concrete coping which is anticipated to be complete by end of the first week in August.

3.31 **Town and Village Centres / Place Based Funding:** At the March Committee it was agreed to progress with the following projects from the 2021/22 allocation and these works have been instructed, with the exception of Inverkip which requires proposals against the allocation.

- Kilmacolm Village Centre Phase 1 St James Footpath improvements £75,000
- Port Glasgow Princes Street Canopy Improvements £31,000
- Port Glasgow Lamonts mural lighting £6,500
- Port Glasgow Comet Interpretation Boards £10,000
- Greenock Town Centre Signage £80,000
- Gourock Park Lighting pilot £74,000
- Inverkip £25,000
- Town and Village Centre pavement cleaning £57,000

Property – Core Property Assets

3.32 **Greenock Municipal Buildings:** Officers are progressing the following:

- Window Replacement Phase 6: The project addresses windows within the courtyard / air well at the Fire Museum including re-roofing of a small area of slated roof at the Dalrymple Tower which has not formed part of the roofing projects to date. Tenders have been returned and Contractor appointed. Windows are now in manufacture prior to site set up for installation.
- Grand Corridor Offices Ventilation: The works involve the provision of a permanent air handling unit (AHU) serving internal offices with limited natural ventilation. Listed building consent and Building Warrant have now been granted. Tenders were returned in mid-May with the exercise only resulting in a single tender return. Discussions with the tenderer on the method statement for installation of the unit on the roof have not reached a satisfactory conclusion and therefore the contract has not yet been awarded. Discussions are ongoing regarding a safe and competent method of installation, however, it should be noted that a re-tender exercise may be required.
- Greenock Town Hall: The January 2022 report provided background on the scoping of the project to address the last significant roofing project within the campus i.e. the Town Hall element. The project continues to be developed with surveys in progress to inform the process. A cost estimate will be prepared at the appropriate stage to inform the allocation required from the 2022/23 Core Property budget. The consultant Mechanical & Electrical and Structural Engineers have been appointed and an initial meeting with Historic Environment Scotland (HES) has taken place.

3.33 **Greenock Cemetery Complex (Ivy House):** Works are progressing on site with foundations complete and matching sandstone being sourced for repairs to the existing tower. Timber kit frame has been erected with windows installed. Plumbing and electrical work is in progress. The contractor has intimated a delay to the programme related to unforeseen works required to the existing tower chimney and difficult ground conditions with extension of time request submitted and currently being assessed.

3.34 **Waterfront Leisure Complex Lifecycle Works:** The project addresses the replacement of the fire/panic alarm systems and replacement of emergency lighting. The pre-start meeting with Inverclyde Leisure and the Contractor has taken place. Site works will commence 22nd August 2022 to be completed by the end of December.

- 3.35 **Boglestone Community Centre - Re-Roofing:** Works are now complete on site.
- 3.36 **Sea Walls/Retaining Walls:** Provision of £100K was made in the 2020/21 budget to address the progression of surveys and mapping of Council assets in order to establish condition and any current/future capital project works required. The survey and report to assess the condition of the sea defences at the Greenock Waterfront between the Ocean Terminal location and the Beacon Arts Centre has now been completed. Priority work identified from the recommendations of that survey is currently being progressed through a number of small projects utilising the blacksmith term contractor for shore side works and with a small works project being prepared for the marine side element. The scope and location of surveys continue to be assessed by Officers.
- 3.37 **Risk/DDA Works:** Provision of £0.400m was made available in the 2020/21 budget to address areas of risk and future claims against the Council including priority equality works.
- Customhouse Square: Available funding is being prioritised to address improvements to the existing cobbled roads surrounding Customhouse Square. Phase 1 works were completed in December 21. Commencement of Phase 2 was delayed to facilitate the Meliora Festival and commenced on the 21 June.
 - Watt Institute Lift: The project involves provision of a lift within the Watt Institute gallery space to address the lack of an accessible route to the upper exhibition floor. Listed Building Consent has been granted and tenders issued for the design and build of the lift. Building warrant application will be submitted subject to the detailed structural information provided by the successful lift contractor.
- 3.38 **Grounds Service Accommodation:** The project involves proposals to address the poor condition of four small garage/storage buildings across Inverclyde (Gourock Cemetery / Port Glasgow Cemetery / Birkmyre Park Kilmacolm / Parklea). The project is currently on hold with the position to be reviewed in the context of the review of service provision and pending decisions in respect of the forthcoming budget setting process.
- 3.39 **Caladh House Building, John Street, Gourock:** Works to address issues with the en-suite showers throughout the property are now complete.
- 3.40 **Vehicle Maintenance Facility Drying Room Alterations:** The project involves internal alterations to provide more space for changing and storing wet clothes for drying including building services improvements. Tenders have been returned and evaluated with a formal acceptance issued. Works are programmed to commence on 8th August 2022 with completion anticipated mid-September.

Property – Minor Works

- 3.41 **Inverclyde Leisure – Birkmyre Gym AHU:** The project involves the replacement/relocation of the existing life expired air handling unit. The project is currently on hold pending a review of the options for progression relating to concerns over the location of the proposed unit from a local community group raised as part of the initial planning process.

Property – Statutory Duty Works

- 3.42 **DDA/Equality - Greenock Town Hall Stage Lift:** A letter of acceptance has been issued with the lift currently in manufacture. The programme for installation is being co-ordinated in conjunction with Inverclyde Leisure with a view to completion by the end of October 2022.

- 3.43 **DDA/Equality – Port Glasgow Town Hall Lift Replacement:** The project involves the replacement of the existing lift which is nearing end of serviceable life and with components / parts no longer readily available. The works involve structural alterations to address current building standards and larger lift size. The tender for the supply and installation of the lift only has been returned, evaluated and accepted. The successful contractor is supplying the necessary technical information for the building warrant. Manufacture can commence while the building warrant progresses. It was previously indicated that the works may be progressed during October / November, however, the programme will require to be revisited to reflect the current manufacture process period, statutory approval process, and co-ordination with Inverclyde Leisure regarding booked events. The operation of the Vaccine Centre may also require to be considered and potentially relocated to the Greenock Town Hall for the duration of the Port Glasgow Town Hall works.

Asset Management Plan – Depots

- 3.44 **Kirn Drive Depot:** The June Committee noted the position regarding the project to address improvements to the existing Kirn Drive Civic Amenity facility. The existing Kirn Drive Depot building demolition and fuel tank removal has been completed. The tender for the improvements to the Amenity facility has not been progressed pending decisions in respect of the forthcoming budget setting process.
- 3.45 **Pottery Street Depot Resilience Generator:** The project involves the provision of a generator at the Pottery Street depot to enable the depot to be used as an emergency coordination centre for the Council in the event of a black start or other widespread power failure. Tender documents in progress with issue anticipated August 22.

Property – Complete On Site

- 3.46 **Greenock Municipal Buildings District Court Room Restoration:** The Committee has previously been advised that final account negotiations were ongoing and that additional funding would be required to address projected over expenditure. Updates were provided throughout 2019 and early 2020 with the majority of over expenditure in 2020/21. The final account has now been agreed with the Contractor and the final position is summarised in Appendix 5. The final position is being contained within the current funding model and complete on site allowances.

City Deal

- 3.47 **Greenock Ocean Terminal:** The works commenced on site on 17th May with original contract completion date of 10th May 2022. As previously reported, the contractor encountered difficult ground conditions and obstructions in the ground which impacted progress in the early stages. The Contractor also experienced difficulties with his supply chain including the insolvency of a key sub-contractor. The works are progressing with the final cladding and flashing works progressing on the external façade. Internal works including finishes and services installations are progressing. External works including paving and retaining walls are on-going. Gas and water connections are now live with power connection expected in the near future. The contractor is currently projecting completion in mid-October subject to remaining work package completion and the on-going industry challenges of materials and labour availability being experienced across the sector. The Council also continues to engage with the future users of the facility to co-ordinate the final fit-out works which are key to the completion / operation of the facility.

- 3.48 **Inverkip:** The project is to construct a signalised junction on the A78 at the easterly junction with Main Street, Inverkip and another signalised junction at Harbourside along with a new signalised roundabout for the Power Station Development. The project is been procured through the SCAPE framework and it is currently at the first stage of budget pricing as a design and build contract. Officers are also in discussion with Scottish Power regarding the funding and contractual arrangements of the project.
- 3.49 **Inchgreen:** The Final Business Case was approved by the GCR Chief Executives Group. Since then the Joint Venture Company has been formed with Councillors McCabe and Curley joining the Board.

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

N/A

5.4 Human Resources

N/A

5.5 Strategic

N/A

6.0 CONSULTATION

6.1 This report has been prepared following consultation with the Interim Head of Property Services, the Head of Roads & Environmental Services, and Finance Services.

7.0 BACKGROUND PAPERS

7.1 None.

COMMITTEE: ENVIRONMENT & REGENERATION

Project Name	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 30/06/22</u>	<u>Est 2023/24</u>	<u>Est 2024/25</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>
Roads & Environmental Services								
Roads								
Core Programme								
Cycling, Walking & Safer Streets	493		493	493		0	0	0
SPT	1,275		1,275	1,275	1	0	0	0
Road Safety Improvement Fund	116		116	116				
Flooding Strategy - Future Schemes	1,402	331	295	295		776	0	0
Kirn Drive Passing Places	200	8	15	15		20	157	0
Former St Ninians School Site	195	-	75	75		120	0	0
Roads & Footways (Participatory Budgeting)	250	-	250	250		0	0	0
Feasibility Studies	90	-	90	45		45	0	0
Complete on Site	8	-	8	8		0	0	0
Roads - Core Total	4,029	339	2,617	2,572	1	961	157	0
Roads Asset Management Plan								
Carriageways	6,510		1,578	1,800	185	2,210	2,500	0
Footways	500		320	250	58	250	0	0
Structures	500		136	250	54	250	0	0
Lighting	950		368	300	18	650	0	0
Other Assets	300		203	150	38	150	0	0
Staff Costs	688		318	318	13	370	0	0
Roads Asset Management Plan Total	9,448	0	2,923	3,068	366	3,880	2,500	0
Roads Total	13,477	339	5,540	5,640	367	4,841	2,657	0
Environmental Services								
Cemetery Development	1,600	802	666	666	232	132	0	0
Cremator Replacement	1,650	194	1,161	1,161	9	295	0	0
Zero Waste Fund	220		100	100	5	60	60	0
Vehicles Replacement Programme	3,605		1,015	1,047	1	1,279	1,279	0
Dog Park	20	-	20	20		0	0	0
Murdieston/Thom Dam Area	25	19	6	6		0	0	0
Overton Play Park surrounds	40	11	29	29		0	0	0
Play Area Strategy	514		414	414	34	100	0	0
Play Areas complete on Site	2		2	2		0	0	0
Barr's Brae Steps	40	-	40	40		0	0	0
Nature Restoration Fund	248	-	248	248		0	0	0
Park, Cemeteries & Open Spaces AMP	672		95	47	45	425	200	0
Birkmyre Park Kilmacolm MUGA Upgrade	80	12	63	63	60	5	0	0
Environmental Services	8,716	1,038	3,859	3,843	386	2,296	1,539	0
ROADS & ENVIRONMENT TOTAL	22,193	1,377	9,399	9,483	753	7,137	4,196	0

COMMITTEE: ENVIRONMENT & REGENERATION

Project Name	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 30/06/22</u>	<u>Est 2023/24</u>	<u>Est 2024/25</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>
Regeneration and Planning								
<u>Core Regeneration:</u>								
Port Glasgow Town Centre Regeneration	1,960	1,432	528	100		428	0	0
Central Gourock	150	130	20	20		0	0	0
T&VC - West Blackhall Street	3,712	125	487	487		3,100	0	0
T&VC - Jamaica Street Car Park	250	156	94	94		0	0	0
T&VC - Babylon Purchase & Demolition	680	441	114	114	85	125	0	0
T&VC - Other	835	293	342	342		200	0	0
T&VC - Complete on site	39		5	5	3	34		
Comet Replacement	541	-	0	0		541	0	0
Place Based Funding	1,259	-	1,259	1,259		0	0	0
Core Regeneration Total	9,426	2,577	2,849	2,421	88	4,428	0	0
<u>Public Protection:</u>								
Scheme of Assistance	2,469		640	740		996	733	0
Clune Park Regeneration	2,000	724	276	276	34	1,000	0	0
Public Space CCTV	201	186	15	15		0	0	0
Public Protection Total	4,670	910	931	1,031	34	1,996	733	0
Regeneration Services Total	14,096	3,487	3,780	3,452	122	6,424	733	0

COMMITTEE: ENVIRONMENT & REGENERATION

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	Est Total Cost	Actual to 31/3/22	Approved Budget 2022/23	Revised Est 2022/23	Actual to 30/06/22	Est 2023/24	Est 2024/25	Future Years
	£000	£000	£000	£000	£000	£000	£000	£000
Property Assets								
<u>Core Property Assets</u>								
General Provision	5,183	-	398	448		2,735	2,000	0
Additional Covid pressure allowance - General	129	-	29	29		100	0	0
Feasibility Studies	270	164	31	31		75	0	0
Greenock Municipal Buildings - Window Replacement	548	273	265	265		10	0	0
Greenock Municipal Buildings - Air Handling	100	14	86	86		0	0	0
Greenock Cemetery _ Ivy House Replacement	500	166	295	295	72	39	0	0
Waterfront Leisure Centre Lifecycle Works	1,318	1,045	253	253		20	0	0
Various Garages/Stores Replacement	120	6	104	104		10	0	0
Vehicle Maintenance Facility Drying Room Alterations	115	-	95	110		5	0	0
Sea Walls/Retaining Walls	100	30	60	60	2	10	0	0
Customhouse Square - Risk/DDA Works	300	136	99	99		65	0	0
Watt Institute - Risk/DDA Works	175	64	106	106		5	0	0
Net Zero	350	-	50	50		300	0	0
New Ways of Working	200	-	0	0		200	0	0
<u>Minor Works</u>								
Farms	30		25	25		5	0	0
Minor Demolitions	20		20	20		0	0	0
Inverclyde Leisure Properties	173		73	73	40	100	0	0
General Works	211		111	111	28	100	0	0
Design & Pre-Contract	26		26	26	4	0	0	0
Reservoirs	50		50	50		0	0	0
<u>Statutory Duty Works</u>								
Electrical	30		30	30	1	0	0	0
Lightning Protection	10		10	10		0	0	0
Lifts	12		12	12		0	0	0
Water	30		30	30	1	0	0	0
Gas	11		11	11		0	0	0
Asbestos	50		50	50	1	0	0	0
Fire Risk	51		51	51	1	0	0	0
DDA/Equality	175		100	100		75	0	0
<u>Former Asset Management Plan</u>								
Depot Demolitions - Balance	56	-	5	5		51	0	0
Kirn Drive Civic Amenity Site / Craigmuschat Recycling Facility	407	132	146	192	38	83	0	0
Pottery Street Depot Resilience Generator	77	-	72	72		5	0	0
AMP Complete on site	84	-	41	41		43	0	0
Capital Works on Former Tied Houses	600	240	3	3	13	150	60	147
Complete on Site Allocation	601		427	427	5	174	0	0
Core Property Assets Total	12,112	2,270	3,164	3,275	206	4,360	2,060	147
Property Assets Total	12,112	2,270	3,164	3,275	206	4,360	2,060	147

COMMITTEE: ENVIRONMENT & REGENERATION

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	Est Total Cost	Actual to 31/3/22	Approved Budget 2022/23	Revised Est 2022/23	Actual to 30/06/22	Est 2023/24	Est 2024/25	Future Years
	£000	£000	£000	£000	£000	£000	£000	£000
City Deal								
Greenock Ocean Terminal	9,693	6,966	2,624	2,624		103	0	0
Greenock Ocran Terminal - Wylie Funded	1,700	500	1,200	1,200		0	0	0
Greenock Ocean Terminal - Total	11,393	7,466	3,824	3,824	1,713	103	0	0
Inverkip	3,250	18	232	232		3,000	0	0
Inchgreen	9,427	87	5,842	5,842	272	3,498	0	0
City Deal Total	24,070	7,571	9,898	9,898	1,985	6,601	0	0

RESTORATION OF FORMER DISTRICT COURT, GREENOCK MUNICIPAL BUILDINGS

Appendix 5

TECHNICAL PROGRESS REPORT: AUGUST 2022

Project No 13/095a

ITEMS REQUIRING SPECIFIC APPROVAL IN TERMS OF THE COUNCIL'S FINANCIAL REGULATIONS

VARIATIONS IN THE CONTRACT RESULTING IN THE APPROVED COST BEING EXCEEDED

1. Architect's Instructions & Re-measured Works

Complete replacement of roofs over Catering Store and Magistrate's Corridor due to rot, including rot treatment and replacing slate and lead roof coverings	£27,902
Supply and fix remedial wall ties to tie existing external brick facing on north and south elevations back to internal solid brickwork	£17,307
Replacement of all existing aluminium ogee gutters with cast iron and lead roof vents to be fitted in lieu of plastic vents at the request of Historic Environment Scotland	£41,188
Replacement of existing defective sandstone lintels on north elevation including all scaffolding and temporary works	£38,157
Supply and fit bird netting over area above kitchen roof including scaffolding	£8,750
Remove friable stone from town hall roof include hire of access platform	£3,822

2. Extension of Time

Agreed costs for 25 week extension of time on the project	£50,000
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Total increase in project works

£187,126

Original Approved Budget	£465,000
Final Project Cost	£652,126
Percentage Increase	40.25%