
Report To:	Environment & Regeneration Committee	Date:	4 May 2023
Report By:	Director, Environment & Regeneration and Chief Financial Officer	Report No:	ER/23/05/03/SJ
Contact Officer:	Stuart Jamieson	Contact No:	01475 712764
Subject:	Environment & Regeneration Capital Programme 2023/26 - 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 2023/26 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 £60.064m with total projected spend on budget. The Committee is projecting to spend £12.388m after net slippage of £4.289m (25.72%) being reported. The Committee is now reporting slippage against the City Deal capital projects of £1.544m (15.60%) linked to the progress of the Inverkip and Inchgreen 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 2023/26 Capital Programme and City Deal as outlined in the report and appendices.
- Notes the allocation of £57k of funding from the Property Assets Covid Pressures Allowance to the Crosshill Children's Home completion works project as outlined in 3.40.

Alan Puckrin
Chief Financial Officer

Stuart Jamieson
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 2nd March 2023. This effectively continues the previously approved 2022/25 Capital Programme to 2023/26. In addition to the core annual allocations funding was approved to address inflationary pressures in the RAMP and Property with an additional allocation to address the progression of the agreed 2022/27 Net Zero Action Plan.

2022/25 Current Capital Position

3.2 The Environment & Regeneration capital budget is £60.064m. The budget for 2022/23 is £12.388m, with spend to date of £9.333m equating to 75.34% of projected spend. The current projection is £60.064m which means total projected spend is on budget.

3.3 The Committee is projecting to spend £12.388m in 2022/23 with net slippage of £4.289m (25.72%) being reported. This is an increase in slippage of £0.922m from the previous reported position and is mainly due to slippage in Port Glasgow Town Regeneration (£0.100m), Central Gourock (£0.020), West Blackhall Street (£0.150m), Other Town & Village Centre (£0.200m) and Place Based Funding (£0.500m) offset with other minor advancements across the program within Property as well as other minor movements across the remaining elements of the capital programme. 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 £24.470m. The current projection for 2022/23 is £8.354m with slippage of £1.544m being reported subject to the financial year end accounting process and accruals. Appendix 4 shows the financial position of the City Deal programme.

Roads and Environmental Services – Core Programme

3.5 Cycling, Walking & Safer Streets:

Design of the improvements to the Cycle Route from Container Way to the Cinema are progressing.

Officers are continuing with 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 improvements to link to A8 down Sinclair Street.

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

- Cycle Route Improvements - includes improvements to junctions, new road markings and new signage on the cycle route along Eldon Street, and lighting of the new cycle route at the Beacon along with lighting a section through Coronation Park.
- Speed reduction in Town Centres – Traffic Regulation Orders are out for public consultation.
- Quality Bus Corridor - Ongoing programme of works to improve the existing bus shelters.
- Port Glasgow Train Station Access Improvements works is ongoing.

- 3.7 **Road Safety Improvement Fund:** Has been removed at this time.
- 3.8 **Spaces for People:** An external consultant is currently designing the Battery Park to Greenock route in accordance with Cycling by Design 2021.
- 3.9 **Sustrans:** Improvements to the N75 Cycle Route from Lady Octavia to Devol Glen is ongoing.
- 3.10 **Flood Risk Management Plan:** Officers are progressing the following:
- **Gotters Water** – Trial hole works have started on site and the commencement of the next phase of works will progress in agreement with the landowner with the project expected to be completed in the summer 2023.
- 3.11 **Kirn Drive Passing Places:** As per the Inverclyde Traffic Study update in 3.14 below, the Consultant is continuing with the study.
- 3.12 **Former St Ninian's School Site:** Ground investigation to determine the condition and exact location of the mine shaft has been completed including follow-on works to reinforce the area of the cap. The area has also been subject to a general removal of loose debris and fly tipping with the perimeter fence resecured. Options for use of the remaining funding now require to be developed with a scope/brief to be agreed to inform any proposals and cost estimates.
- 3.13 **Participatory Budget:** Five carriageway resurfacing schemes and seven footway resurfacing schemes have been completed as per the Participatory Budget allocation prioritised by public consultation.
- 3.14 **Inverclyde Traffic Study:** The Consultant is continuing with the high-level study throughout Inverclyde.
- 3.15 **Larkfield Rd / George Rd:** The Service will programme the consultation of the four proposed schemes in the new financial year.
- 3.16 **Kilmacolm Carpark:** An external consultant will be engaged in the new financial year to progress the design of the preferred carpark options.

Roads and Environmental Services – Roads Asset Management Plan

- 3.17 **Carriageways:** Twenty-two programmed carriageway resurfacing schemes, which includes five participatory budget schemes are now complete. Twenty-three programmed large carriageway patching schemes have also been completed this financial year with two large patching schemes deferred until the new financial year.
- 3.18 **Footways:** Twenty programmed resurfacing schemes, which includes seven participatory budget schemes are complete. Eight programmed large footway patching schemes have also been completed this financial year with one large patching scheme deferred until the new financial year.
- 3.19 **Structures:** Minor bridge repair work and principal inspections are on-going. Dunrod Road subsidence site investigation has been completed with the external Consultant now preparing design solutions.
- 3.20 **Street Lighting:** The street lighting column replacement contract commenced in January 2023 and is ongoing with anticipated completion in August 2023.

- 3.21 **Traffic Calming:** A road safety audit was undertaken on traffic calming proposals at Newark Street/Union Street. On completion of recommended minor changes the design will progress to full public consultation.

Roads and Environmental Services – Environmental Services

- 3.22 **Cremator Replacement:** The project involves contracts for the design, manufacture, supply and installation of two new cremators, a new electricity supply, and the associated building adaptation and extension works. Works commenced on site in November 2022 and, as previously reported, progress has been impacted by the discovery of an uncharted gas-main which has now been diverted by the relevant Statutory Authority. The works on site and previously reported programme have also been further impacted by the condition of an existing sub-floor which has necessitated the installation of temporary props to allow the extension substructure works to be progressed. The existing cremator No.1 has now been dismantled and removed and works are ongoing to the trench fill and floor slab. The revised programme projects installation and operation of the new cremators during 2nd and 3rd quarter 2023 with final completion in 4th quarter 2023.
- 3.23 **Vehicle Replacement Programme:** As previously reported, the projected fleet replacement programme expenditure for 2022/23 has been impacted by a reduction in the level of discount received through procurement frameworks and the continuing impact of global supply chain issues. The final outturn projection for 2022/23 is £447k. The overall vehicle replacement programme and financial model requires to be reviewed in the light of the increasing cost of vehicles and also in the context of the Council's Net Zero Strategy and options for further fleet decarbonisation.
- 3.24 **Dog Park:** Details of locations will be circulated and agreed and brought back to this committee.
- 3.25 **Overton Play Park Surrounds:** Vegetation cutback and other remedial activities are now underway.
- 3.26 **Play Areas:** CCTV has been installed at the new play area at Lunderston Bay. Work at the Coronation Park, King Street play area and Ashton play areas are complete. Works have started on the next tranche of play area improvements.
- 3.27 **Barrs Brae Steps:** Additional upgrade works will be costed and progressed subject to capital budget.
- 3.28 **Nature Restoration Fund:** The tender for the consultancy services to identify works around the nature restoration fund is currently being concluded. The successful consultant will meet with officers to identify priority projects.
- 3.29 **Parks, Cemeteries and Open Spaces Asset Management Programme:** Works which have been identified previously are now concluded.

Regeneration and Planning – Core Regeneration

- 3.30 **Town & Village Centres - West Blackhall Street:** An increased funding bid was submitted to Sustrans for further consideration with a response originally anticipated by the end of March. The final decision was not taken in March and was referred for further scrutiny. The service is awaiting the outcome to determine if full delivery of the original planned scheme will be possible.

- 3.31 **Town & Village Centres - Jamaica Street Car Park:** The main construction of the carpark is complete and in current use although installation of the Electric Vehicle Charge Point remains outstanding due to ongoing Contractor/Supplier issues.
- 3.32 **Comet Replacement:** The January Committee approved the removal of the existing Comet replica. Work commenced at the end of March and was completed mid-April. All ironwork including the replica steam engine and any salvageable timber has been removed to secure storage.
- 3.33 **Town and Village Centres / Place Based Funding:** The programme of works will continue into the new financial year.

Property – Core Property Assets

- 3.34 **Greenock Municipal Buildings:** Officers are progressing the following:
- Window Replacement: Phase 6 project certified practically complete 31/03/23 with removal of timber partition protecting fire engine outstanding. Meeting held with Historic Environment Scotland to discuss options for proposed Phase 7 window replacement.
 - Grand Corridor Offices Ventilation: The design proposals are currently being reviewed with a view to simplifying the design solution utilising the existing rooflights and local extract ventilation.
 - Greenock Town Hall: This project will address the last significant roofing project within the campus (i.e. the Town Hall) including partial window replacement, and both passive and active ventilation improvements, extending to include the Council Chambers. The project team has been appointed with a high-level programme in place and under review. A pre-application meeting has been held with Historic Environment Scotland and Planning Service to establish the specification options for key components such as the replacement of the metal “screen” type windows. As previously reported, the works are likely to require to be phased and this is currently being considered in more detail as the design is developed. It should also be noted that the existing Councillor car park area may be affected due to the location of the works and limited options for access including a suitable contractor compound area.
- 3.35 **Greenock Cemetery Complex (Ivy House):** Works complete on site with final power connection by Scottish Power Energy Networks live and with testing in progress following meter installation at the start of April.
- 3.36 **Waterfront Leisure Complex Lifecycle Works:** The project addresses the replacement of the fire/panic alarm systems and replacement of emergency lighting. Site works commenced at the end of August 2022 with progress impacted by complex voids and ability to complete “public” areas. Completion now projected end April 2023.
- 3.37 **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 to establish condition and any current/future capital project works required. A further survey of the Newark to Kelburn walkway was undertaken at the end of February 2023 with draft condition report received and detailed report awaited which will include follow-on work recommendations and cost estimates. A tender for priority marine side remedial works at the Greenock Waterfront area (identified from the previous survey) is also being progressed. The scope and location of additional surveys will continue to be assessed by Officers and will be undertaken over time in the context of available internal resources which are being prioritised on delivery of the capital programme.

- 3.38 **Watt Institute DDA Works:** An allocation of £100K was made from a total provision of £400K in the 2020/21 budget to address areas of risk and future claims against the Council including priority equality works. The proposed 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. The overall allocation has been increased as previously reported following a tender exercise. Building Warrant based on specialist lift manufacturers information submission anticipated week beginning 17th April. A site programme is currently being developed in conjunction with the main contractor and lift specialist sub-contractor.
- 3.39 **New Ways of Working:** An allocation of £200K was made available to progress alterations associated with the Delivering Differently change programme and the development and implementation of new modern ways of working within the Council. The Policy & Resources Committee noted the proposal to mothball the James Watt Building from early 2023/24 and this was achieved prior to the end of March 2023. Works were completed within the Devol Centre, the Enterprise Centre wing of the Port Glasgow Community Campus, the Ingelston Park building, and the Banking Hall within the Municipal buildings, to facilitate relocation of staff from the James Watt Building. Minor post occupancy works are being addressed within the Banking Hall. Further phases of work are being considered to facilitate the relocation of staff from the Ingelston Park building linked to the budget saving exercise with a general review of the Municipal buildings Campus also on-going.
- 3.40 **Covid Pressures Allowance:** A balance of £129k remains within the Covid pressure allowance under Property Assets. The Committee is requested to note the allocation of £57k of the remaining balance to the Crosshill Children's Home completion works project to address current projected over expenditure as being reported to the Social Work & Social Care Scrutiny Panel. The final account negotiations are on-going with the final position also subject to the overall project cost reconciliation including resolution of the original contract and performance bond.
- 3.41 **Property – Minor Works (Demolitions / General / Inverclyde Leisure)**
- Former Scout Hall Demolition Drumshantie Road – complete with fencing erected at former entrance.

Property – Statutory Duty Works

- 3.42 **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 which requires to be enlarged to meet current standards. Specialist structural design information passed from manufacturer to Structural Engineer for inclusion. Liaison with Inverclyde Leisure ongoing to agree optimum dates for works to minimise disruption to lets.

Asset Management Plan – Depots

- 3.43 **Kirn Drive Depot:** The existing Kirn Drive Depot building demolition and fuel tank removal is complete. The tender for the improvements to the Amenity facility was not progressed due to the potential decisions in respect of the budget setting process. The position now requires to be reviewed and options for progression presented to the Corporate Management Team for consideration.

City Deal

- 3.44 **Greenock Ocean Terminal:** The main project was certified practically complete at the end of February 2023 with temporary occupation certification issued. The Contractor continues to close out any remaining snagging and minor outstanding works. Final account negotiations for the project are on-going with the main contractor. Engagement continues with the tenants and sub tenant of the facility to co-ordinate the final fit-out and interface works which are key to the full operation of the facility. The Peel interface ramp is nearing completion and projected to be complete by end of April. The restaurant fit-out is progressing with projected completion May/June. The projected date for the opening of the Gallery space has yet to be confirmed.
- 3.45 **Inverkip:** Further to external legal guidance, discussions are ongoing to produce a legal agreement with Scottish Power to allow the project to proceed to the construction phase. The Outline Business Case has been drafted, however, due to the projected increase in outline project costs further work is required in relation to finalising the costs for submission to City Deal. Detailed design is underway for inclusion within the Final Business Case. The Committee is requested to note that a number of cost variables remain to be quantified and submission of the Business Case will be delayed until these are resolved.
- 3.46 **Inchgreen:** The Joint Venture Board continues to meet on a regular basis. As previously reported, works packages are underway including quay wall repairs, structural improvements, and dredging. The Committee is requested to note the projected £1m slippage in terms of original profiled expenditure linked to the phasing of works on site. The overall project remains on course for delivery in December 2023.

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	9
	Est Total Cost	Actual to 31/3/22	Approved Budget 2022/23	Revised Est 2022/23	Actual to 28/2/23	Est 2023/24	Est 2024/25	Est 2025/26	Future Years
	£000	£000	£000	£000	£000	£000	£000	£000	£000
Roads & Environmental Services									
Roads									
Core Programme									
Cycling, Walking & Safer Streets	828		493	386	222	442	0		0
Sustrans	520		420	420	374	100			
SPT	1,275		1,275	875	806	400	0		0
Road Safety Improvement Fund	0		0	0		0	0		
Flooding Strategy - Future Schemes	1,432	331	325	325	246	176	250	350	0
Kirn Drive Passing Places	200	8	15	15		20	157		0
Roads & Footways (Participatory Budgeting)	250	-	250	250	143	0	0		0
Feasibility Studies	90	-	90	45	12	45	0		0
Complete on Site	8	-	8	8		0	0		0
Roads - Core Total	4,603	339	2,876	2,324	1,803	1,183	407	350	0
Roads Asset Management Plan									
Carriageways	7,300		1,578	1,808	1415	1,592	1,925	1,975	0
Footways	950		320	400	215	50	250	250	0
Structures	800		136	250	220	100	250	200	0
Lighting	1,100		368	300	214	150	300	350	0
Other Assets	700		203	150	149	150	200	200	0
Staff Costs	1,348		318	418	409	270	330	330	0
Roads Asset Management Plan Total	12,198	0	2,923	3,326	2,622	2,312	3,255	3,305	0
Roads Total	16,801	339	5,799	5,650	4,425	3,495	3,662	3,655	0
Environmental Services									
Cemetery Development	1,560	802	666	666	618	0	92		0
Cremator Replacement	2,144	194	1,161	540	478	1,180	230		0
Zero Waste Fund	240		100	60	20	60	60	60	0
Vehicles Replacement Programme	4,037		1,015	200	189	929	1,629	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	640		414	414	256	226	0		0
Play Areas complete on Site	2		2	2	1	0	0		0
Barr's Brae Steps	40	-	40	0		40	0		0
Nature Restoration Fund	248	-	248	150	28	98	0		0
Park, Cemeteries & Open Spaces AMP	722		95	150	141	172	200	200	0
Former St Ninians School Site	195	-	75	35	24	0	160		0
Birkmyre Park Kilmacolm MUGA Upgrade	80	12	63	68	67	0	0		0
Environmental Services	9,993	1,038	3,934	2,340	1,822	2,705	2,371	1,539	0
ROADS & ENVIRONMENT TOTAL	26,794	1,377	9,733	7,990	6,247	6,200	6,033	5,194	0

COMMITTEE: ENVIRONMENT & REGENERATION

Project Name	1	2	3	4	5	6	7	8	9
	<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 28/2/23</u>	<u>Est 2023/24</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>	<u>£000</u>	<u>£000</u>
Regeneration and Planning									
<u>Core Regeneration:</u>									
Port Glasgow Town Centre Regeneration	1,960	1,432	528	0		528	0		0
Central Gourock	150	130	20	0		20	0		0
T&VC - West Blackhall Street	3,712	125	487	0		3,587	0		0
T&VC - Jamaica Street Car Park	306	156	94	150	150	0	0		0
T&VC - Babylon Purchase & Demolition	680	441	114	120	120	0	119		0
T&VC - Other	779	293	342	86	16	400	0		0
T&VC - Complete on site	39		5	5		0	34		0
Comet Replacement	541	-	0	0		21	520		0
Place Based Funding	1,259	-	1,259	259	86	1,000	0		0
Core Regeneration Total	9,426	2,577	2,849	620	372	5,556	673	0	0
<u>Public Protection:</u>									
Scheme of Assistance	3,198		640	850	664	736	806	806	0
Clune Park Regeneration	2,000	724	276	276	154	1,000	0		0
Public Space CCTV	201	186	15	0		15	0		0
Public Protection Total	5,399	910	931	1,126	818	1,751	806	806	0
Regeneration Services Total	14,825	3,487	3,780	1,746	1,190	7,307	1,479	806	0

COMMITTEE: ENVIRONMENT & REGENERATION

Project Name	1	2	3	4	5	6	7	8	9
	Est Total Cost	Actual to 31/3/22	Approved Budget 2022/23	Revised Est 2022/23	Actual to 28/2/23	Est 2023/24	Est 2024/25	Est 2025/26	Future Years
	£000	£000	£000	£000	£000	£000	£000	£000	£000
Property Assets									
<u>Core Property Assets</u>									
General Provision	7,923	-	398	54	19	869	4,600	2,400	0
Additional Covid pressure allowance - General	72	-	29	0	0	0	72		0
Feasibility Studies	270	164	31	20	0	0	86		0
Greenock Municipal Buildings - Window Replacement	548	273	265	200	109	25	50		0
Greenock Municipal Buildings - Air Handling	100	14	86	16	0	20	50		0
Greenock Cemetery _ Ivy House Replacement	500	166	295	298	298	17	19		0
Waterfront Leisure Centre Lifecycle Works	1,318	1,045	253	253	218	10	10		0
Various Garages/Stores Replacement	120	6	104	5	5	0	109		0
Vehicle Maintenance Facility Drying Room Alterations	115	-	95	110	0	0	5		0
Sea Walls/Retaining Walls	100	30	60	30	5	10	30		0
Coastal Change Adaptions	150	-	0	0	0	150	0	0	0
Customhouse Square - Risk/DDA Works	265	136	99	126	126	0	3		0
Watt Institute - Risk/DDA Works	252	5	106	40	28	100	107		0
Net Zero	3,650	-	50	20	0	500	2,030	1,100	0
New Ways of Working	200	-	0	75	6	25	100		0
<u>Minor Works</u>									
Farms	30		25	25	19	5	0		0
Minor Demolitions	20		20	20	5	0	0		0
Inverclyde Leisure Properties	236		73	236	236	0	0		0
General Works	217		111	217	217	0	0		0
Design & Pre-Contract	26		26	20	16	0	6		0
Reservoirs	100		50	100	48	0	0		0
<u>Statutory Duty Works</u>									
Electrical	30		30	30	28	0	0		0
Lightning Protection	10		10	10	10	0	0		0
Lifts	25		12	25	11	0	0		0
Water	45		30	40	37	5	0		0
Gas	12		11	12	12	0	0		0
Asbestos	11		50	11	11	0	0		0
Fire Risk	85		51	85	14	0	0		0
DDA/Equality	250		100	100	77	50	100		0
<u>Former Asset Management Plan</u>									
Depot Demolitions - Balance	56	-	5	5	-	0	51		0
Kirn Drive Civic Amenity Site / Craigmuschat Recycling Facility	407	132	146	41	41	0	234		0
Pottery Street Depot Resilience Generator	77	-	72	72	57	0	5		0
AMP Complete on site	84	-	41	41	6	0	43		0
Capital Works on Former Tied Houses	600	240	3	15	23	0	110	110	125
Complete on Site Allocation	541		427	300	214	0	241		0
Core Property Assets Total	18,445	2,211	3,164	2,652	1,896	1,786	8,061	3,610	125
Property Assets Total	18,445	2,211	3,164	2,652	1,896	1,786	8,061	3,610	125

