
Report To:	Environment & Regeneration Committee	Date:	18 January 2024
Report By:	Director, Environment & Regeneration and Chief Financial Officer	Report No:	ENV008/24/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 £54.740m with total projected spend on budget. The Committee is projecting to spend £13.087m after net slippage of £0.069m (0.52%) being reported. Slippage of £2.296m (23.79%) is being reported against the externally funded capital projects. Appendices 1-3 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 externally funded projects as outlined in the report and appendices.
- notes the on-going work in respect of the further identification of priority projects relating to core asset condition and allocation of funds from 2023/25 Core Property budget.

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 £54.740m. The budget for 2023/24 is £13.087m, with spend to date of £5.158m equating to 39.41% of projected spend. The current projection is £54.740m which means total projected spend is on budget.
- 3.3 The Committee is projecting to spend £13.087m in 2023/24 with net slippage of £0.069m (0.52%) being reported. This is a reduction from the previous reported advancement of £0.004m (2.81%). Appendices 1-3 detail the capital programme.
- 3.4 Externally funded projects are not included in the above Committee figures, the City Deal budget is £25.250m with the Greenock Town Centre Levelling Up budget £21.586m. The current projection for 2023/24 is £7.354m with slippage of £2.296m being reported at this stage linked to the progression of the Inverkip project as previously reported. Appendix 3 shows the financial position of the externally funded projects programme.

Regeneration and Planning – Core Regeneration

- 3.5 Town & Village Centres - West Blackhall Street: The project is due to start 8th January 2024 and all businesses and residents have been notified by letter. The first phase is between Westburn Street and Nicholson Street with this section of West Blackhall Street closed to vehicles to provide a safe working area whilst allowing pedestrian access. Delivery access will be maintained during this closure.
- 3.6 An emergency powers report was signed by the Chief Executive, Chief Financial Officer, Head of Legal, Democratic, Digital & Customer Services and Councillors McCormick, Clocherty, Cassidy and Robertson on 14 November 2023. The reason for the use of emergency powers was to enable the Chief Executive to conclude the formal award of contract for the West Blackhall Street Phase 1 Civils Work. This action will commence the mobilisation period ahead of construction commencement and allow the main contractor to formally commit to, and engage with, the proposed supply chain partners, including to place orders for materials.
- 3.7 Town & Village Centres - Jamaica Street Car Park: The installation and activation of the Electric Vehicle Charge Point has been delayed due to a Scottish Power connection. The Scottish Power work was completed early December and the EV chargers are anticipated to be operational by late December 2023.
- 3.8 Comet Replica Replacement: Following the Comet Sub-Group decision to investigate and gather costs for a full-scale representation, the group continues to explore options for the project with advice currently being sought from a specialist materials Sculptor.

Environmental Services

- 3.9 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. Cremators fully commissioned and snagging exercise complete.

Abatement system complete and commissioned with minor technical issues to be resolved. Mian contractor is targeting full completion by the end of December. SGN are currently on site installing a new gas main to ensure gas pressure can be maintained, this work is being funded and managed directly by SGN. Works have currently progressed up to Ivy House with traffic management in place.

- 3.10 Vehicle Replacement Programme (VRP): Approved VRP budget for 2023/24 is £695k, currently £367k of assets have been delivered with a further £291k of assets ordered and due to be delivered.
- 3.11 Dog Park: Surveys of potential locations were returned as unsuitable, further locations will be identified and assessed.
- 3.12 Play Areas: The formal order has been placed for the next tranche of play area improvements. Works will start January 2024 and projected completion is end February 2024. The following playparks are included in this update:
- Upper Oronsay, Port Glasgow
 - Grieve Road, Greenock
 - Lauriston Street, Greenock
 - Battery Park Areas 1 & 2, Greenock/Gourock
 - Wemyss Bay
- 3.13 Barrs Brae Steps: The bottom steps have been re-set and cleaned by the Inverclyde Community Development Trust. Repairs to the wall at Springhill Road and steps above Springhill Road are complete.
- 3.14 Nature Restoration Fund: Officers continue to engage with the Green Action Trust to develop a number of proposed schemes for completion by end March 2024.
- 3.15 Parks, Cemeteries and Open Spaces Asset Management Programme: The programme of works including repairs to infrastructure (paths etc.) is in progress.
- 3.16 Former St Ninian's School Site: Officers continue to engage through the Green Action Trust who have appointed a landscape architect to develop design proposals and outline costs for consultation. As previously reported under the Nature Restoration workstream, this will consider a community garden incorporating tree and naturalised planting schemes.

Property – Core Property Assets

- 3.17 Core Property Provision Prioritisation: The Environment & Regeneration capital programme includes allocations for lifecycle and elemental replacement works across a number of core operational properties in the form of the Core Property allocation. Further projects will be brought forward throughout the remainder of the current financial year as part of the on-going review and prioritisation based on the most recent property condition surveys. The latest 5 yearly external condition surveys were undertaken via Aecom between October and December 2019 with an annual review carried out by Property Services to provide an overall asset condition rating which is reported as part of a range of Statutory Performance Indicators. The next full external survey exercise is programmed for 3rd and 4th quarter 2024 subject to identification of funding, the Committee is requested to note that a bid for funding may be submitted at the appropriate time to the Policy & Resources Committee for an allocation from the remaining capital programme contingency.

- 3.18 Greenock Municipal Buildings - Greenock Town Hall: The 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. As previously reported, the works will require to be phased which has been reflected in the development of the detail design. Tenders for the main phase (excluding the Council Chambers ventilation) were returned at the end of November with the evaluation nearing completion and tender report being prepared. Delegated authority to accept within the identified budget allocation was obtained at the last Committee and it is anticipated that a formal acceptance will be issued prior to the Christmas holiday period.
- 3.19 Waterfront Leisure Complex Lifecycle Works: Previous reports to Committee have advised on the condition of the Waterfront Leisure Centre and specifically the Building Services installations, the majority of which are now over 20 years old and requiring replacement. The phased approach to this has seen the replacement of a number of the significant elements over the last few years such as the ice rink dehumidifiers, lift installations, main boiler plant, and most recently the fire/panic alarm systems and emergency lighting.
- Fire & Panic Alarms and Emergency Lighting – Final account negotiations on-going with the contractor, a report on the final outcome will be brought back to a future meeting of the Committee.
- Chiller Replacement – Detail design work progressing and will include an option for replacement of the plant serving the air handling systems in addition to that serving the ice rink. This may require additional funding subject to the outcome of a formal tender exercise.
- 3.20 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. Officers continue to work with external specialist consultants on priority marine side remedial works at the Greenock Waterfront area (identified from the previous survey). The survey of the sea wall and defences at Gourrock Outdoor Pool was completed in early October with options/recommendations anticipated mid-December. 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 wider capital programme.
- 3.21 Watt Institute DDA Works: 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. Structural Engineers working to complete necessary SER document for submission to Building Standards.
- 3.22 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 expenditure to date has facilitated the mothballing of the James Watt Building from the end of March 2024. Further phases of work are being considered to facilitate the relocation of staff from the Ingelston Park building linked to the budget saving exercise. Property Services are currently working with HSCP on the re-use of the James Watt building and relocation of staff from Hector McNeil House associated with the Greenock Town Centre Levelling Up project.
- 3.23 Whinhill Golf Club: Re-rendering and painter works are currently on site and progressing with overall completion weather dependent. Weather still impacting on progress but works progressing to rear elevation and whenever weather permits.
- 3.24 Net Zero: A separate report on Climate Change and Net Zero related activity is included on the agenda for this Committee.

- 3.25 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. Pre-start meeting being arranged prior to the Christmas holiday period to facilitate the commencement of works mid-January 2024 and site programme of circa 16 weeks.

Roads Service – Core Programme

- 3.26 Cycling, Walking & Safer Streets:

The Consultant is continuing with detailed design of the following cycle routes:

- Tarbet Street to Battery Park;
- A8 Douglas Rae Rd to Bogston.

The Consultant is also undertaking the feasibility design of cycle routes at the following locations:

- Port Glasgow train station to Coronation Park;
- A78 to Lynedoch Street;
- Branchton to Greenock town centre;
- Inverkip to Branchton;
- Gourock A770 Albert Road.

Additional Projects:

- N75 Dalrymple Street to Beacon is currently being designed;
- Improving signs and lines on cycle routes is on-going;
- Drop kerb improvement works are on-going.

- 3.27 Spaces for People: The Consultant is continuing with proposed design improvements to the existing cycle route between Battery Park and Laird Street which will be ready for tendering subject to funding approval from Sustrans in March 2024.

- 3.28 Sustrans:

- Installation of Street lighting to the N75 Cycle Route from Lady Octavia to Devol Glen is complete;
- Green Connections Study - Feasibility of routes from Lady Octavia to Greenock and Overton to Greenock are on-going, with the Overton to Greenock out for public consultation;
- The detailed design along the N75 cycle route is on-going, routes include through Kingston Dock along Anderston Street and along Glasgow Road;
- Officers are progressing with the feasibility study to create an active travel link from Inverkip to Largs;
- Officers have secured £350k funding to upgrade the cycle route from Lady Octavia to Dubbs Road. These works will involve widening the existing track up to 3m and resurfacing over the existing surface and is programmed to start in January 2024.

- 3.29 SPT: Officers are progressing the following:

- Speed reduction in Town Centres – are installed in Kilmacolm, Greenock, Port Glasgow and Gourock. Inverkip and Wemyss Bay have been held up due to objections of the TRO and be presented to an external reporter;

- Quality Bus Corridor - Existing bus shelter improvement works are ongoing;
- Port Glasgow Train Station Access Improvements works. The bridge was opened 1st December 2024.

- 3.30 Road Safety Improvement Fund: Officers will be erecting improved junction signage as part of the traffic calming measures at Union Street and Nelson Street.
- 3.31 Flood Risk Management Plan: Gotters Water – Works are now complete.
- 3.32 Kirn Drive Passing Places: The Consultant has completed the traffic survey, officers are now evaluating the information received and will prepare outline plans of the proposal and bring them back to this Committee in March 2024.
- 3.33 Participatory Budget: One of the two additional footway patching schemes programmed for delivery this financial year utilising the remainder of the Participatory Budget is now complete with the remaining one programmed to be completed by the end of March 2024.
- 3.34 Inverclyde Traffic Study: The Consultant is continuing with the high-level study throughout Inverclyde, including a detailed study of Glen Huntly Road, Port Glasgow.
- 3.35 Larkfield Rd / George Rd: The Service is developing the programme for the consultation of the possible schemes and it is anticipated that the consultation will commence in February 2024.
- 3.36 Kilmacolm Carpark: The design work has been put on hold whilst Officers investigate land ownership. Detailed site investigation will be required involving gaining access to the site. It should be noted that the land at Moss Road is under several owners and the ownership of one section of land remains to be determined.
- 3.37 Dunrod Road: Officers are in discussion with the land owner regarding further site investigation prior to undertaking detailed design.

Roads Service – Roads Asset Management Plan

- 3.38 Carriageways: Thirteen programmed carriageway resurfacing schemes are complete with five reprogrammed to next financial year, fifteen of sixteen large patching schemes are also complete with the remaining one programmed to be completed by the end of March 2024.
- 3.39 Footways: Seven of nine programmed footway resurfacing schemes are complete with the remainder programmed to be completed by the end of March 2024 with all three large patching schemes also complete.
- 3.40 Structures: Minor bridge repair work and principal inspections are on-going. Minor works to Drumfrochar Road Rail bridge to prevent wheel loading on the footways is with Network Rail for approval.
- 3.41 Street Lighting: The street lighting column replacement contract for 2023/24 is complete with the column replacement contract for 2024/25 design ongoing.
- 3.42 Traffic Calming: There are currently 34 objections to the proposed traffic management scheme at Newark Street/Union Street It is anticipated that the objections will be presented to this Committee for consideration.

Externally Funded

- 3.43 Greenock Ocean Terminal: The main project was certified practically complete at the end of February 2023 with the Peel interface ramp competed at the end of April. The terminal and restaurant elements became fully operational in early June. The Gallery is expected to open to visitors at the end of March 2024. The final account has now been agreed with the contractor].
- 3.44 Inverkip: The detail design is currently being progressed. As the design progresses a detailed cost for the construction will be further developed.
- 3.45 Inchgreen: The Joint Venture Board continues to meet on a regular basis. The works are progressing towards completion. The project has experienced some delay and is now projected to be completed by the end of February 2024. The overall project cost remains within the current allocated budget.
- 3.46 Greenock Town Centre Levelling Up: The project continues to progress with regular meetings both internally and externally with stakeholders and partners. The appointment for project management has been made as discussions with the contractor are well advanced. The District Valuer has provided a valuation which accords with the sums identified in the business case. Monitoring returns and engagement with UK Government officials take place on a cyclical basis and it is subject to a more detailed update within the Committee's agenda.

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

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 Head of Physical Assets 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 31/3/23</u>	<u>Approved Budget 2023/24</u>	<u>Revised Est 2023/24</u>	<u>Actual to 31/10/2023</u>	<u>Est 2024/25</u>	<u>Est 2025/26</u>	<u>Future Years</u>
	£000	£000	£000	£000	£000	£000	£000	£000
Environmental, Regeneration & Planning								
Regeneration and Planning								
<u>Core Regeneration:</u>								
Port Glasgow Town Centre Regeneration	1,960	1,435	97	27	0	498	0	0
Central Gourrock	150	130	20	20		0	0	0
T&VC - West Blackhall Street	3,712	125	1,150	1,650		1,937	0	0
T&VC - Other	1,202	59	776	327	-3	816	0	0
T&VC - Complete on site	39	-	5	5		34	0	0
Place Based Funding	1,666	675	991	591	40	400	0	0
Community Business Fund	25	-	0	25		0	0	0
Core Regeneration Total	9,295	2,424	3,039	2,666	55	4,205	0	0
<u>Public Protection:</u>								
Scheme of Assistance	3,198	672	914	830	483	890	806	0
Clune Park Regeneration	2,000	888	362	362	404	750	0	0
Public Protection Total	5,198	1,560	1,276	1,192	887	1,640	806	0
Regeneration Services Total								
	14,493	3,984	4,315	3,858	942	5,845	806	0
Environmental Services								
Cemetery Development	1,560	1,444	24	24	0	92	0	0
Cremator Replacement	2,238	789	1,125	1,125	772	324	0	0
Zero Waste Fund	210	21	99	99	0	45	45	0
Vehicles Replacement Programme	3,603		695	695	367	1,629	1,279	0
Dog Park	20	-	20	20	0	0	0	0
Murdieston/Thom Dam Area	25	25	0	0	17	0	0	0
Play Area Strategy	766	324	246	372	93	70	0	0
Play Areas complete on Site	30		30	30	0	0	0	0
Barr's Brae Steps	40	-	40	40	0	0	0	0
Nature Restoration Fund	465		391	391	42	74	0	0
Park, Cemeteries & Open Spaces AMP	559		159	159	76	200	200	0
Former St Ninians School Site	195	33	2	2	0	160	0	0
Environmental Services	9,711	2,636	2,831	2,957	1,367	2,594	1,524	0
Environmental, Regeneration & Planning Total								
	24,204	6,620	7,146	6,815	2,309	8,439	2,330	0

Classification : Official

COMMITTEE: ENVIRONMENT & REGENERATION

Project Name	1	2	3	4	5	6	7	8
	Est Total Cost	Actual to 31/3/23	Approved Budget 2023/24	Revised Est 2023/24	Actual to 31/10/2023	Est 2024/25	Est 2025/26	Future Years
	£000	£000	£000	£000	£000	£000	£000	£000
Property Assets								
Core Property Assets								
General Provision	4,178	-	0	0	0	1,778	2,400	0
Additional Covid pressure allowance - Gen	72	0	29	29	0	43	0	0
Feasibility Studies	270	164	20	20	14	86	0	0
Greenock Municipal Buildings - Window R	548	515	0	20	20	13	0	0
Greenock Municipal Buildings - Air Handlin	100	14	36	36	0	50	0	0
Waterfront Leisure Centre Lifecycle Works	1,857	1,288	20	69	69	500	0	0
Various Garages/Stores Replacement	120	11	0	0	0	109	0	0
Sea Walls/Retaining Walls	100	43	27	27	5	30	0	0
Coastal Change Adaptions	150	0	150	0	0	150	0	0
Watt Institute - Risk/DDA Works	252	31	114	50	5	171	0	0
New Ways of Working	200	140	0	20	1	40	0	0
Depot Demolitions - Balance	56	0	5	5	0	51	0	0
Kirn Drive Civic Amenity Site	407	173	0	0	0	234	0	0
AMP Complete on site	0				0			
Whinhill Golf Club - External Fabric Works	140	0	77	135	0	5	0	0
Greenock Town Hall Roofing, Ventilation &	2,175	63	0	105	0	1,907	100	0
Net Zero	3,492	0	417	488	0	2,053	951	0
Vehicle Replacement Programme - Ultra L	373	0	103	32	0	192	149	0
Minor Worls	530	0	524	524	193	6	0	0
Statutory Duty Works	365	0	265	265	44	100	0	0
Capital Works on Former Tied Houses	600	267	0	0	0	98	110	125
Complete on Site Allocation	462	0	76	76	58	386	0	0
Core Property Assets Total	16,447	2,709	1,863	1,901	408	8,002	3,710	125
Property Assets Total	16,447	2,709	1,863	1,901	408	8,002	3,710	125
Roads & Environmental Services								
Roads								
Core Programme								
Cycling, Walking & Safer Streets	520		520	520	368	0	0	0
Sustrans	195		195	195	61	0	0	0
SPT	790		790	790	204	0	0	0
Road Safety Improvement Fund	114	-	114	114		0	0	0
Flooding Strategy - Future Schemes	1,432	665	167	167	172	250	350	0
Kirn Drive Passing Places	200	8	35	35		157	0	0
Roads & Footways (Participatory Budgeting	250	205	45	45		0	0	0
Feasibility Studies	90	12	78	78	26	0	0	0
Complete on Site	8	-	8	8		0	0	0
Inverkip - City Deal Council Contribution	300	-	0	0	0	300	0	0
Dunrod Road	1,500	-	0	0	0	1,500	0	0
Roads - Core Total	5,399	890	1,952	1,952	831	2,207	350	0
Roads Asset Management Plan								
Carriageways	5,139		1,478	1,503	977	1,835	1,801	0
Footways	700		26	150	38	300	250	0
Structures	564		114	114	85	250	200	0
Lighting	779		129	179	112	300	300	0
Other Assets	512		112	137	71	200	175	0
Staff Costs	931		271	271	327	330	330	0
Internally funded element of City Deal Proj	65		65	65	0	0	0	0
Roads Asset Management Plan Total	8,690	0	2,195	2,419	1,610	3,215	3,056	0
Roads Total	14,089	890	4,147	4,371	2,441	5,422	3,406	0
PROPERTY TOTAL	30,536	3,599	6,010	6,272	2,849	13,424	7,116	125

Classification : Official.

COMMITTEE: ENVIRONMENT & REGENERATION

<u>Project Name</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>	<u>8</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 31/10/2023</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>Externally Funded Projects</u>								
<u>City Deal</u>								
Greenock Ocean Terminal - Total	12,273	11,561	129	660	19	52	-	-
Inverkip	3,250	23	3,227	100	0	3,127	0	0
Inchgreen	9,727	4,709	4,718	5,018	1642	0	0	0
<u>City Deal Total</u>	25,250	16,293	8,074	5,778	1,661	3,179	0	0
<u>Levelling Up Fund</u>								
Levelling up Fund Contribution	19,390	49	476	476	0	7,500	11,365	0
Oak Mall	1,000	0	1,000	1,000	0	0	0	0
Inverclyde Council	1,196	0	100	100	0	300	796	0
Greenock Town Centre	21,586	49	1,576	1,576	0	7,800	12,161	0
<u>Levelling Up Fund Total</u>	21,586	49	1,576	1,576	0	7,800	12,161	0
<u>Externally Funded Projects Total</u>	46,836	16,342	9,650	7,354	1,661	10,979	12,161	0