
Report To:	Environment & Regeneration Committee	Date:	14 March 2024
Report By:	Director, Environment & Regeneration and Chief Financial Officer	Report No:	ENV020/24/EM
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 £55.209m with total projected spend on budget. The Committee is projecting to spend £14.148m after net advancement of £0.992m (7.54%) 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 £55.209m. The budget for 2023/24 is £13.156m, with spend to date of £7.753m equating to 58.93% of the approved budget (54.80% of the revised projection). The current projection is £55.209m which means total projected spend is on budget.

3.3 The Committee is projecting to spend £14.148m in 2023/24 with net advancement of £0.992m (7.54%) being reported. This is an increase from the previous reported slippage of £0.069m (0.52%). 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, 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 first phase of the project between Westburn and Nicholson Street has started on site and the road is closed with deliveries managed during the construction working hours. The North and South footways on West Blackhall Street have been reconstructed and the setts are being laid. The footway on Westburn Street has been reconstructed and setts laid. The next phase of West Blackhall Street is programmed to start on site end of February.

3.6 Town & Village Centres - Jamaica Street Car Park: The installation and activation of the Electric Vehicle Charge Point was delayed due to a Scottish Power connection which have now been completed with meter installation and commissioning from EDF the energy provider programmed to be completed early March with the EV chargers anticipated to be operational by mid-March.

3.7 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. Advice has been sought from a specialist materials Sculptor which is assisting in the preparation of a potential outline tender specification.

3.8 Place Based Funding – Customhouse Quay Clock Restoration: Contractor appointed, works commencing end February 2024 for circa 6 weeks subject to favourable weather conditions.

3.9 Place Based Funding – Customhouse Quay Square: The project involves the continuation of the works previously undertaken to address the condition of cobbled roads around the square with this phase addressing the link between Customhouse Way and the Waverly berthing point. Tenders have been issued with return in early March.

- 3.10 Place Based Funding – Gourock Kiosk: Essential works were undertaken in 4th Quarter 2023 to allow the kiosk to be available for use over the festive period. Roofing works have recently been undertaken with the remaining refurbishment being scoped and priced to align with the available budget.

Environmental Services

- 3.11 Cremator Replacement: Main contract works complete with the exception of snagging, final inspection imminent. Final account negotiations on-going with the contractor. SGN gas main works substantially complete with exception of material backfill. Landscaping works, omitted from the main contract to facilitate the SGN gas main works, are being reviewed following the gas main completion.
- 3.12 Vehicle Replacement Programme (VRP): Approved VRP budget for 2023/24 is £695k, currently £518k of assets have been delivered with a further £102k of assets ordered and due to be delivered. A further £95k of assets have been ordered but will not be delivered until 2024/25.
- 3.13 Dog Park: Surveys of potential locations were returned as unsuitable. On hold pending identification and assessment of further locations.
- 3.14 Play Areas: Works started January 2024 and the following playparks are complete:
- Lauriston Street, Greenock
 - Battery Park Areas 1 & 2, Greenock/Gourock
 - Wemyss Bay
- Playparks for projected completion by end February 2024 are:
- Upper Oronsay, Port Glasgow
 - Grieve Road, Greenock
- 3.15 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. Allocation now fully expended.
- 3.16 Nature Restoration Fund: Officers continue to engage with the Green Action Trust on the development of schemes for completion by end March 2024. Major works at Coves Reservoir to plant trees/shrubs, thin woodlands and improve/create footpaths have commenced.
- 3.17 Parks, Cemeteries and Open Spaces Asset Management Programme: The programme of works including repairs to infrastructure (paths etc.) is in progress.
- 3.18 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. Initial community consultation has taken place.

Property – Core Property Assets

- 3.19 Core Property Provision Prioritisation: The Environment & Regeneration capital programme includes allocations for lifecycle and elemental replacement works across core operational properties in the form of the Core Property allocation. Projects are brought forward throughout the 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.

- 3.20 Greenock Municipal Buildings - Greenock Town Hall Re-roofing: Main contractor appointment complete with start on site end January involving regular visits to site to finalise the specialist scaffold design. Close dialogue and liaison between Council Officers and Inverclyde Leisure on-going to coordinate and minimise impact on booked events and operation of Council Chambers.
- 3.21 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.

Chiller Replacement – Detail design work progressing to allow tender document preparation and issue. Scope will include an option for replacement of the plant serving the air handling systems in addition to that serving the ice rink and this will require an additional funding allocation from the Core Property budget subject to the outcome of a formal tender exercise. Chiller design will also incorporate the ability to utilise heat generated from the chillers in the pre-heating of water for the pool.

- 3.22 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). Tenders have been returned with a formal acceptance issued and site programme to be agreed (works funded from the Core Property Minor Works allocation). The condition survey of the sea wall and defences at Gourock Outdoor Pool was completed in early October and initial report received and with final options appraisal for remedial works awaited. 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.
- 3.23 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 have submitted SER document to Building Standards and are working on the points list received in conjunction with the specialist contractor.
- 3.24 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 potential re-use of the James Watt building and relocation of staff from Hector McNeil House associated with the Greenock Town Centre Levelling Up project.
- 3.25 Whinhill Golf Club: Re-rendering and painter works are currently on site and progressing with overall completion weather dependent. Weather continues to be an issue with progress being monitored closely to confirm compliance.

Property – Net Zero Action Plan

- 3.26 Energy Use in Buildings – Watt Institute LED Upgrade: Funding secured from Museums Galleries Scotland (£41k) to address lighting upgrade of the James Watt Hall. Currently out to tender. Part funded from Core Property subject to tender returns.
- 3.27 Energy Use in Buildings – Artificial Pitch LED Floodlighting: Funding support secured from Scottish Football Association (SFA) of up to £200k on a match funding basis addressing upgrade of floodlighting to LED at 6 leisure/community facilities and 4 school facilities. Match funding from a combination of Core Property (leisure sites) and Education Lifecycle (school sites).
- 3.28 Energy Use in Buildings – Solar PV: 7.14kW (21 panels) of solar PV incorporated in Greenock Cut Visitors Centre mechanical services upgrade works as item 3.32 below.
- 3.29 Transport – Fleet Decarbonisation: The June 2023 Committee approved the replacement of the light commercial vehicles with ULEV and this workstream has commenced with four vehicles (£32K) in 2023/24.
- 3.30 Offsetting – Peatland Restoration: Funding support secured from Peatland Action Fund (£134k) for restoration of 140ha of peatland at Dowries Farm. Works commenced in January and are projected to be completed by the end of March 24.
- 3.31 Offsetting – Peatland Restoration: Funding support secured from Peatland Action Fund (£769k) for restoration of 790ha of peatland at Hardridge Farm (Duchal Moor). Works commenced in January and are programmed to be completed over three seasons/phases (Aug to Mar) with final completion projected by the end of March 26. Phase one works have progressed well and are on track for completion by the end of March 24.

Property – Minor Works

- 3.32 Greenock Cut Visitors Centre – Mechanical Services Upgrade: Works commenced in January and are nearing completion.
- 3.33 Birkmyre Park Shelter – Restoration: Works completed to restore bench seating and plaque. Roofing works and rainwater goods replacement start on site imminent.
- 3.34 Greenock Municipal Buildings – Carriageway Gate Restoration: Gates removed mid-January 24 and will be restored off site and returned in stages with Cathcart Square gates circa end of March and Wallace Place gates circa April.

Property – Statutory Duty Works

- 3.35 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. Works started on site early January and are progressing well with stairwell adjustments ongoing to facilitate the introduction of steelwork as required.

Roads Service – Core Programme

- 3.36 Cycling, Walking & Safer Streets:

The Consultant has submitted a first draft of the plans and Officers have commented on these. The consultant is now undertaking a road safety audit on the proposed layouts 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;
- The drop kerb improvement works are on-going.

3.37 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.

3.38 Sustrans:

- Green Connections Study - Feasibility studies of routes from Lady Octavia to Greenock and Overton to Greenock are on-going, with public consultation now complete.
- 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 are on site and on-going at this time and involve widening the existing track up to 3m and resurfacing over the existing surface.

3.39 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 will be presented to an external reporter;
- Quality Bus Corridor - Existing bus shelter improvement works are on-going.

3.40 Road Safety Improvement Fund: Works to erect improved junction signage as part of traffic calming measures at Union Street and Nelson Street have started on site.

3.41 Kirn Drive Passing Places: A separate report is being presented to this committee.

3.42 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.

3.43 Inverclyde Traffic Study: The Consultant is continuing with the high-level study throughout Inverclyde, including a detailed study of Glen Huntly Road, Port Glasgow.

3.44 Dunrod Road: Officers are in discussion with the landowner regarding further site investigation prior to undertaking detailed design.

Roads Service – Roads Asset Management Plan

3.45 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.

3.46 Footways: All nine programmed footway resurfacing schemes are complete. Three large patching schemes also complete.

3.47 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 currently with Network Rail for approval.

3.48 Street Lighting: The street lighting column replacement contract for 2023/24 is complete with the column replacement contract for 2024/25 design progressing.

Externally Funded

3.49 Inverkip: The detail design is currently being progressed. As the design progresses a detailed cost for the construction will be further developed.

3.50 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.

3.51 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. Discussions with the main contractor are underway. Monitoring returns and engagement with UK Government officials take place on a cyclical basis.

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 31/12/2024</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	98	400	0
Central Gourock	150	130	20	20		0	0	0
T&VC - West Blackhall Street	3,472	125	1,150	1,850		997	500	0
T&VC - Other	1,202	59	776	327	16	316	500	0
T&VC - Complete on site	39	-	5	5		34	0	0
Comet Replacement	541	-	0	21	18	20	500	0
Place Based Funding	1,666	675	991	591	266	400	0	0
Community Business Fund	25	-	0	25		0	0	0
Core Regeneration Total	9,055	2,424	3,039	2,866	300	1,865	1,900	0
<u>Public Protection:</u>								
Scheme of Assistance	3,198	672	914	830	627	840	856	0
Clune Park Regeneration	2,000	888	362	362	729	0	250	500
Public Protection Total	5,198	1,560	1,276	1,192	1,356	840	1,106	500
Regeneration Services Total								
	14,253	3,984	4,315	4,058	1,656	2,705	3,006	500
Environmental Services								
Cemetery Development	1,560	1,444	24	24	0	0	92	0
Cremator Replacement	2,238	789	1,125	1,125	1104	300	24	0
Zero Waste Fund	210	21	99	99	0	45	45	0
Vehicles Replacement Programme	3,603		695	695	518	1,129	1,779	0
Dog Park	20	-	20	20		0	0	0
Murdieston/Thom Dam Area	25	25	0	0	17	0	0	0
Play Area Strategy	954	324	246	372	93	208	50	0
Play Areas complete on Site	30		30	30		0	0	0
Barr's Brae Steps	40	-	40	40		0	0	0
Nature Restoration Fund	465		391	391	99	74	0	0
Park, Cemeteries & Open Spaces AMP	559		159	159	122	200	200	0
Former St Ninians School Site	195	33	2	2	0	160	0	0
Environmental Services	9,899	2,636	2,831	2,957	1,953	2,116	2,190	0
Environmental, Regeneration & Planning Total								
	24,152	6,620	7,146	7,015	3,609	4,821	5,196	500

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 31/12/2024	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	600	3,578	0
Additional Covid pressure allowance - Gen	72	0	29	29	0	0	43	0
Feasibility Studies	270	164	20	40	24	16	50	0
Greenock Municipal Buildings - Window R	548	515	0	25	25	0	8	0
Greenock Municipal Buildings - Air Handlin	100	14	36	36	0	0	50	0
Waterfront Leisure Centre Lifecycle Works	1,857	1,288	20	146	146	300	123	0
Various Garages/Stores Replacement	120	11	0	0	0	9	100	0
Sea Walls/Retaining Walls	100	43	27	27	17	15	15	0
Coastal Change Adaptions	300	0	150	0	0	100	200	0
Watt Institute - Risk/DDA Works	252	31	114	5	5	160	56	0
New Ways of Working	200	140	0	9	9	10	41	0
Depot Demolitions - Balance	56	0	5	0	0	16	40	0
Kirn Drive Civic Amenity Site	407	173	0	0	0	0	234	0
AMP Complete on site	0				0			
Whinhill Golf Club - External Fabric Works	140	0	77	35	0	100	5	0
Greenock Town Hall Roofing, Ventilation &	2,175	63	0	105	0	1,500	507	0
Net Zero	3,613	0	417	488	74	500	2,625	0
Vehicle Replacement Programme - Ultra L	373	0	103	32	0	192	149	0
Minor Works	530	0	524	500	427	30	0	0
Statutory Duty Works	365	0	265	265	148	100	0	0
Capital Works on Former Tied Houses	600	267	0	8	0	0	200	125
Complete on Site Allocation	462	0	76	109	109	53	300	0
Core Property Assets Total	16,718	2,709	1,863	1,859	984	3,701	8,324	125
Property Assets Total	16,718	2,709	1,863	1,859	984	3,701	8,324	125
Roads & Environmental Services								
Roads								
Core Programme								
Cycling, Walking & Safer Streets	520		520	520	37	0	0	0
Sustrans	445		195	445	111	0	0	0
SPT	790		790	790	324	0	0	0
Road Safety Improvement Fund	114	-	114	114		0	0	0
Flooding Strategy - Future Schemes	1,432	665	167	417	339	100	250	0
Kirn Drive Passing Places	200	8	35	35		0	157	0
Roads & Footways (Participatory Budgeting)	250	205	45	45		0	0	0
Feasibility Studies	90	12	78	78	37	0	0	0
Complete on Site	8	-	8	8		0	0	0
Inverkip - City Deal Council Contribution	300	-	0	0		0	300	0
Dunrod Road	1,500	-	0	0		500	1,000	0
Roads - Core Total	5,649	890	1,952	2,452	848	600	1,707	0
Roads Asset Management Plan								
Carriageways	5,139		1,478	1,733	1391	1,605	1,801	0
Footways	700		26	230	173	170	300	0
Structures	564		114	114	97	175	275	0
Lighting	779		129	179	150	225	375	0
Other Assets	512		112	174	174	163	175	0
Staff Costs	931		271	327	327	274	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	2,822	2,312	2,612	3,256	0
Roads Total	14,339	890	4,147	5,274	3,160	3,212	4,963	0
PROPERTY TOTAL	31,057	3,599	6,010	7,133	4,144	6,913	13,287	125

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 31/12/2024</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	634	52	-	-
Inverkip	3,250	23	3,227	100	0	3,127	0	0
Inchgreen	9,727	4,709	4,718	5,018	2,727	0	0	0
<u>City Deal Total</u>	25,250	16,293	8,074	5,778	3,361	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	3,361	10,979	12,161	0