
Report To: Environment & Regeneration Committee **Date:** 15 June 2017

Report By: Chief Financial Officer and Corporate Director Environment, Regeneration and Resources **Report No:** FIN/41/17/AP/CA

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Subject: Environment & Regeneration Capital Programme 2016/17 to 2018/19 - Progress

1.0 PURPOSE

- 1.1 The purpose of the report is to update the Committee in respect of the status of the projects within the Environment & Regeneration Capital Programme and to highlight the overall financial position.

2.0 SUMMARY

- 2.1 This report advises the Committee in respect of the progress and financial status of the projects within the Environment & Regeneration Capital Programme. The Environmental and Regeneration elements of the Committee's Capital Programme are presented in separate Appendices.
- 2.2 It can be seen from 7.2 that the projected spend is £91.121m, which means the total projected spend is on budget.
- 2.3 Provisional Outturn at 31 March is 112% of 2016/17 projected spend, there is net advancement of £1.912m (12.3%) being reported. This is an increase in advancement of £1.158m (7.45%) since last Committee mainly as a result of additional spend on the AMP of £0.820m which includes additional spend on the District Court offices (£0.439m), William St (Former Education HQ) (£0.150m), the Material Recycling Facility (£0.083m) and Phase 3 of the vehicle maintenance shed (£0.202m) and RAMP carriageways, footways and lighting (£0.471m). There is slippage of £0.193m within the regeneration major projects.

3.0 RECOMMENDATIONS

- 3.1 That the Committee note the current position of the 2016/18 Capital Programme and the progress on the specific projects detailed in Appendices 1 & 2.
- 3.2 That the Committee approve the proposals as stated in paragraph 5.18 for investment associated with the Parks, Cemeteries & Open Spaces Asset Management Plan.
- 3.3 That the Committee approve the allocation of up to £250,000 towards demolition of surplus Depots, funded from the Depot AMP Reserve.

Alan Puckrin
Chief Financial Officer

Scott Allan
Corporate Director
Environment, Regeneration
& Resources

4.0 BACKGROUND

- 4.1 In February 2015 the Council approved a new 3 year Capital Programme covering the period 2015/18, effectively extending the previously approved 2013/16 Capital Programme to 2017/18. As part of this process in addition to the recurring annual allocations the Property Assets allocation has been increased from £1m per annum to £2m per annum, RAMP funding of £12m confirmed over 2016/17 & 2017/18 and allocations built in for additional flooding works (£0.95m) and Feasibility studies (£0.25m).
- 4.2 On 10 March 2016 the Council approved the 2016/18 Capital Programme. The Capital Programme has not materially adjusted from that approved previously in February 2015.
- 4.3 The 2017/20 Capital Programme has been prepared based on the Scottish Government 2017/18 settlement and was approved on 16 February 2017.

5.0 PROGRESS (Environmental & Commercial Services Major Projects)

- 5.1 **Budget:** Based on the latest capital financial review the total allocated budget for Roads (carriageways, footways, lighting and structures) for 2016/17 is £5.856m – this comprises £1.502m from Core Capital funding and £4.354m from the Roads Asset Management Plan. The projected outturn is £6.25m comprising core £1.341m and RAMP £4.909m.
- 5.2 **Carriageways:** As at 31 March 2017 30 of the 30 projects are complete. Large patching is also complete. Proprietary treatment is complete apart from some hand laying which the contractor will return to complete in summer 2017 when weather conditions are more suitable. Surface dressing has also been completed.
- 5.3 **Footways:** As at 31 March 2017 35 of the 38 projects are complete with the remaining 3 projects completed during April/May.
- 5.4 **Street Lighting:** The external consultant design for LED lantern replacement, and lighting column replacement, is complete; a rolling programme of design review and procurement activities are being undertaken. For the LED replacements, Work Package 1 (Kilmacolm, Inverkip, and Wemyss Bay) is substantially complete. Work Package 2 (Gourock), and Work Package 3 (Port Glasgow) started on site towards the end of March 2017 and will be completed in the first quarter of the new financial year. Lighting column replacement is progressing with Officers continuing to prepare tender documentation, with a view to issuing the tender early this financial year.
- 5.5 **Structures:** The external consultant is continuing with the design for access improvements at Westburn Street culvert. Other projects programmed include the investigations for Lynedoch Street slab protection; parapet strengthening at various locations, and scour protection at various locations. Cardwell Road bridge waterproofing is planned to be delivered this financial year.
- 5.6 **Flood Risk Management (Central Greenock):** Central Greenock Flooding Prevention is progressing with the onsite construction of automatic trash screens substantially complete at the end of March 2017. Alternative design proposals are being developed for the Crescent Street scheme in terms of dealing with peak flows in the Carts Burn. The works at West Station were substantially complete at the end of March 2017. A detailed update on all flooding projects will be brought to the next Committee.
- 5.7 **Flood Risk Management (Flood Risk Management Plan):** The external consultant design works are concluding in respect of four schemes at Coves Burn (Gourock), Bouverie Burn (Port Glasgow), Glenmosston Burn (Kilmacolm) and Gotter Water (Quarrier's Village).
- 5.8 **Cycling, Walking & Safer Streets:** The works at the N753 Cycletrack Extension at Inverkiptowards Wemyss Bay are complete. Site works to install a number of dropped kerbs are

complete. Build outs at Tower Drive are complete.

- 5.9 **Traffic Safety Measures:** The new signalised crossing at Eldon Street/Fox Street is complete. The works to prevent footway parking at Gourock Pool are complete. The proposed 20mph limit at Broadfield, Port Glasgow is operational.
- 5.10 **SPT & Sustrans:** The feasibility study into bus route access improvements at Glen Avenue/Lilybank Road is complete; this study is primarily concerned with the potential for the widening of Chapelton Bridge. The R21 cycletrack extension through Coronation Park is complete. A feasibility study into the provision of freight transport facilities to assist with freight at Faulds Park is ongoing. Measures to improve bus infrastructure is complete.
- 5.11 **Parking:** The changes to the parking arrangements in Gourock are complete.
- 5.12 **Cemetery Development:** Site investigations carried out in upper Bow Farm adjacent to Greenock Cemetery have concluded with the outcome being that it would not be feasible to expand the cemetery at this location. A site survey is underway on land adjacent to Port Glasgow Cemetery, and land ownership searches are in progress for parcels of land in Kilmacolm and Inverkip which may be suitable for cemetery expansion or development. A report on cemetery development will be brought to the next Committee.
- 5.13 **Vehicle Replacement Programme:** The budget for 2016/17 is £739k and vehicles to the value of £819k have been delivered with £99k of spend having been brought forward. The 2017/18 approved budget will reflect this early spend.
- 5.14 **Sir Michael Street Play Area:** The play area is complete on site and has been since the summer of 2016. Due to changes in the way the project was eventually delivered, there may be some funds available to carry out the refurbishment of adjacent land owned by River Clyde Homes, subject to the approval of the main funding provider, Big Lottery. Discussions are ongoing with both organisations at present.
- 5.15 **Various Other Play Areas:** The 2016/17 programme of works is complete, it involved the installation of safety gates and play units, repairs to safety surfaces and new litter bins in some play areas.
- 5.16 **Investment in Play Areas:** The works programmed for Lady Alice Park are complete. Replacement of an old play unit in Cove Road play area will commence May 2017 and be complete on-site in June. A new play area which will be located next to the new community hub in Inverkip is in the process of being procured and removal of the old play area on Main Street, Inverkip will take place when the new play area is complete.
- 5.17 **Investment in Parks Assets:** The 2016/17 programme of works is complete, it involved works at Divert Glen, Gourock Park, Rankin Park, Wellpark, Coronation Park, and the installation of a number of benches and bins in various parks and open spaces across the district. Some landscaping works are due to take place in Rankin Park in 2017/18.
- 5.18 **Parks, Cemeteries & Open Spaces AMP:** £200k is allocated for this item in 2017/18. It is proposed to prioritise investment in four general areas:

Play Areas;

Walls/Fences/Gates;

Roads/Paths/Steps; and

Structures.e.g. fixed seating, drainage, lampposts, monuments, memorials etc.

The play area at Branchton Community Centre will be refurbished, to complement the works being carried out by the Branchton Community Centre Association (BCCA) to upgrade the adjacent MUGA. Ownership of the land on which the Branchton Play Area is situated is in the process of being transferred from the local housing association to BCCA. The play area and

MUGA was originally installed by, and has since been maintained by, Inverclyde Council, it is a key site in terms of the Inverclyde Council's Play Area Strategy. Inverclyde Council will continue to maintain the Branchton Play Area after ownership is transferred to BCCA.

6.0 PROGRESS (Regeneration Major Projects)

6.1 **Core Regeneration:** A separate update report on all current Riverside Inverclyde projects is being submitted to this Committee.

6.2 **Core Property Services:** The programme includes allocations for larger scale works across a number of core operational properties. The Committee is asked to note that further projects will be identified as part of the on-going review and prioritisation of works based on the property condition surveys.

6.3 Greenock Municipal Buildings

Window Replacement – Tenders have been returned within budget for the Dalrymple Street/Wallace Place elevations replacement. Site start is anticipated in summer subject to formal legal acceptance and lead-in time for manufacture of windows. Technical Services are also currently progressing design work on a future phase.

Wallace Place Elevation Roofing & Associated Works – The Contractor commenced on site in mid-October 2016 with an original completion programmed for the end of March. As previously reported, the Contractor has experienced delay due to complications with scaffolding design. The roof strip is now complete with chimney repair/re-build completed. Leadwork and window replacement are substantially completed with slating progressing. Further essential repairs to stonework identified are awaiting formal approval via Planning due to the listed building status. The Contractor is projecting completion at the end of June.

District Court Room Restoration – The June 2016 Committee approved revised funding arrangements to allow the project to proceed. As previously reported and as part of the grant application process, Historic Environment Scotland had advised that the grant for the project would be conditional upon confirmation that works were undertaken on the existing roof. A roof survey was commissioned through specialist steeplejacks and following completion of this, agreement in principle has now been achieved with Historic Scotland as to the scope of works to the roof. This additional work has now been incorporated into the proposals with a requirement to resubmit the Planning and Building Warrant applications. The Committee was advised verbally in January of the structural issues highlighted in the course of the steeplejack survey which required the installation of temporary propping however detailed investigation confirmed that the damage was superficial with no further work required. The foregoing issues have delayed the project and tender issue. A revised cost for the project is currently being prepared and is anticipated to increase the overall project cost by circa £30K. The Committee is requested to note the revised position and the proposal to allocate £30K contribution from the Core Property Services General provision to allow the project to proceed to tender.

6.4 Port Glasgow Town Hall

All works are now complete with the minor residual funding from the original allowance being expended on redecoration based on a prioritised list of areas agreed in conjunction with the building operators. This work is now nearing completion.

6.5 Greenock Cemetery Complex

The initial allocation for the above has addressed the Crematorium and Offices replacement windows, minor refurbishment of the waiting room and offices, and replacement of the garage building previously destroyed by fire. All of this work is now complete with the new garage building in place awaiting final power connection to complete.

As previously advised to Committee, proposals to demolish and replace the Ivy House with more fit for purpose accommodation have been prepared with an outline design and cost prepared. The remaining funding allocation for the Greenock Cemetery Complex Lifecycle work

is insufficient to take forward the current proposals. £200K funding from the Core Property Services budget has been allocated to address the demolition and replacement of the Ivy House which is currently in very poor condition. The existing size, layout and accommodation over two floors is also inefficient and not fit for purpose. The retention/refurbishment of the existing property would not represent value for money due to the substantial investment it would require to provide an extended life and bring into line with current building standards/DDA compliance which can be achieved more economically with a replacement building.

6.6 **King George VI Building** – Technical Services are progressing the core building fabric refurbishment works design. Numerous surveys have now been undertaken including stone, rot, dilapidation and structural which have confirmed that the building is in very poor condition. It is intended that the budget available be used to bring the building back into use however this will be subject to the development of a scheme design within the current available budget. It is anticipated that, in conjunction with this, the Community group will develop a Heritage Lottery Fund bid for further internal alterations to suit their requirements.

6.7 **Waterfront Leisure Complex**

Lifecycle Works – Works in connection with specialist ice rink flooring and dehumidifier replacement are on site with completion programmed for the end of May. Lift replacement works are also on site with completion programmed for the end of June. Tenders have been returned for priority locker replacement and sand filter works with formal acceptance imminent. The Committee is requested to note that a further allocation of £100K has been made from the 2017/18 general provision to fund this programme of work.

Combined Heat and Power (CHP) Plant – The main plant/equipment has been installed and commissioned.

6.8 **Minor Works** – The minor works allowances cover a range of different asset types including farms, reservoirs and allowances for minor demolitions and small capital works across all asset types. The Committee is requested to note the progress on the following projects under this heading:

Greenock Town Hall Kitchen – The works involve the upgrade of the existing kitchen equipment, renewal of mechanical and electrical services and introduction of mechanical ventilation. Work commenced in April and is projected to be complete in May.

George Road Pavilion Upgrade – The works involve the upgrade of the existing hot and cold water services including replacement of the existing water tank and showers. Work is programmed to commence and be completed during June.

Battery Park Pavilion Lifecycle Works – The works involve replacement of water heaters which are now obsolete/defective. Detailed design work is progressing with a view to completion by the end of the calendar year.

6.9 **Asset Management Plan – Offices:**

Greenock Municipal Buildings District Court Offices – The Contractor took possession of the site on Monday 7 December with an original contract completion date in December 2016. As previously reported to Committee the project has been delayed on site due to the complexity of the structural issues associated with the existing building. The critical structural works have been resolved with steelwork erected. The projected completion date for the project is July 2017. The extension of time claim submitted by the Contractor has now been assessed and certified. Additional funding will be required in connection with the extended contract period. The costs are currently being finalised and will be reported to Committee as soon as the revised project outturn position is established. It is anticipated that this will be contained within the current AMP office balance.

William Street (former Education HQ) Offices Refurbishment – The Contractor took possession of the site in September with a contract period of 52 weeks to complete in September 2017. The Contractor is currently reporting slightly behind programme and this will be monitored closely as the project proceeds towards completion.

Dalrymple House Demolition – The original demolition works have been completed. The car park project (funded separately in connection with the Council’s parking strategy) commenced on site in mid-November and was completed in February 2017.

6.10 Asset Management Plan – Depots:

Pottery Street Integrated Depot

As previously reported the early phases of the redevelopment of Pottery Street which included the salt barn, the civic amenity site, and the vehicle maintenance facility have now been completed. Detail design work is currently being undertaken on following:

- Demolition of Former East Hamilton Street Offices – tender issue imminent
- Fuel Storage & Distribution – tender issue summer 2017
- Vehicle Wash Facility – tender issue summer 2017

As a result of the rationalisation of Depots to a single site at Pottery Street several smaller depots, such as Anderson Street, Parklea, Devol and East Hamilton street offices are no longer required and may be demolished. It is proposed to allocate a sum of up to £250,000 for demolition of depots, this will be contained within the Depot AMP accumulated Reserve.

7.0 FINANCIAL IMPLICATIONS

Finance

7.1 The figures below detail the position at 31 March 2017. Provisional Outturn is £17.455m (112% of the 2016/17 approved budget).

7.2 The current budget is £91.121m after the approval of the 2017/18 budget. The current projection is £91.121m which means total projected spend is on budget.

7.3 One off Costs

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report £000	Virement From	Other Comments
Capital	AMP - Depots	2017/19	Up to 250		Contained within Depot AMP overall funding (Reserve)

7.4 Annually Recurring Costs/ (Savings)

Cost Centre	Budget Heading	With Effect from	Annual Net Impact £000	Virement From (If Applicable)	Other Comments
N/A					

8.0 CONSULTATION

8.1 Legal

There are certain legal issues arising from the additional costs arising from the content of this report. The Head of Legal and Property Services has been consulted.

8.2 Human Resources

There are no direct staffing implications in respect of the report and as such the Head of Organisational Development, HR and Communications has not been consulted.

8.3 Equalities

There are no equalities implications in this report.

8.4 Repopulation

The delivery of the projects identified in this report will assist in making Inverclyde a more attractive place to live and hence contribute to the Council's repopulation agenda.

9.0 LIST OF BACKGROUND PAPERS

None.

COMMITTEE: ENVIRONMENT & REGENERATION

	1	2	3	4	5	6	7	8
<u>Project Name</u>	<u>Est Total Cost</u>	<u>Actual to 31/3/16</u>	<u>Approved Budget 2016/17</u>	<u>Revised Est. 2016/17</u>	<u>Actual to 31/3/17</u>	<u>Est 2017/18</u>	<u>Est 2018/19</u>	<u>Future Years</u>
	£000	£000	£000	£000	£000	£000	£000	£000
<u>Environmental Services - Roads</u>								
<u>Core Programme</u>								
Traffic Measures	485	251	54	54	54	121	59	
Parking Strategy	381	191	170	186	186	4	0	
Cycling, Walking & Safer Streets	197		88	88	88	109	0	
SPT	92		175	92	92	0	0	
Sustrans	35		37	35	35	0	0	
Flooding Strategy - Greenock Central	2,216	785	931	988	988	443	0	
Flooding Strategy - Future Schemes	1,726	0	0	0	0	726	1,000	
Additional Flooding Works, Castle Road and Others	24	24	0	0	0	0	0	
Langhouse Road Development	115	79	36	0	0	36	0	
Complete on Site	11	0	11	2	2	9	0	
Roads - Core Total	5,282	1,330	1,502	1,445	1,445	1,448	1,059	0
<u>Roads Asset Management Plan</u>								
Carriageways	23,136	12,287	2,247	3,145	3,145	2,000	2,885	2,819
Footways	3,296	1,281	515	877	877	750	388	
Structures	1,775	701	267	77	77	300	697	
Lighting	4,179	1,275	904	863	863	724	1,317	
Staff Costs	1,894	1,040	421	456	456	398	0	
Roads Asset Management Plan Total	34,280	16,584	4,354	5,418	5,418	4,172	5,287	2,819
<u>Environmental Services - Roads Total</u>	39,562	17,914	5,856	6,863	6,863	5,620	6,346	2,819
<u>Environmental Services - Non Roads</u>								
Cemetery Development	1,530	21	9	9	9	0	500	1,000
Zero Waste Fund	469	200	29	12	12	127	50	80
Vehicles Replacement Programme	15,093	10,151	739	819	819	920	1,761	1,442
Electric Vehicle Charging Infrastructure	75	67	8	8	8	0	0	0
Indoor Sports Facility for Tennis	350	0	0	0	0	0	350	0
Sir Michael Street Play Area	261	20	241	149	149	92	0	0
Various Other Play Areas	225	100	21	35	35	10	80	0
Investment in Play Areas	150	0	150	10	10	140	0	0
Play Areas complete on Site	69	0	73	61	61	8	0	0
Investment in Park Assets	150	0	150	127	127	23	0	0
Park, Cemeteries & Open Spaces AMP	650	0	0	0	0	200	200	250
<u>Environmental Services - Non Roads total</u>	19,022	10,559	1,420	1,230	1,230	1,520	2,941	2,772
<u>Planning Services</u>								
Former SNH Grant	56	56	8	0	0	0	0	
PLANNING SERVICES TOTAL	56	56	8	0	0	0	0	0
ENVIRONMENT AND PLANNING TOTAL	58,640	28,529	7,284	8,093	8,093	7,140	9,287	5,591

COMMITTEE: ENVIRONMENT & REGENERATION

Project Name	1	2	3	4	5	6	7	8
	<u>Est Total Cost</u>	<u>Actual to 31/3/16</u>	<u>Approved Budget 2016/17</u>	<u>Revised Est 2016/17</u>	<u>Actual to 31/3/17</u>	<u>Est 2017/18</u>	<u>Est 2018/19</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>Regeneration and Planning</u>								
<u>Core Regeneration:</u>								
Port Glasgow Town Centre Regeneration	1,960	880	345	394	394	101	585	0
Central Gourrock	150	120	30	4	4	26	0	0
Bakers Brae Re-alignment/Broomhill regeneration	1,860	389	0	213	213	887	371	0
Regeneration of Town & Village Centres	2,500	0	0	0	0	0	2,500	0
Core Regeneration Total	6,470	1,389	375	611	611	1,014	3,456	0
<u>Regeneration Services Total</u>	6,470	1,389	375	611	611	1,014	3,456	0
<u>Property Assets</u>								
<u>Core Property Assets</u>								
General Provision	4,042	4	0	18	18	0	2,020	2,000
Feasibility Studies	250	0	25	20	20	80	75	75
<u>Greenock Municipal Buildings:</u>								
Window Replacement	150	10	40	1	1	79	60	
Toilet Refurbishment - Grand Corridor/Town Hall	87	26	61	61	61	0	0	
Toilet Refurbishment - Wallace Place Wing	27	0	0	21	21	6	0	
Basement Storage	45	33	12	6	6	6	0	
Wallace Place Elevation Roofing & Associated Works	700	0	69	278	278	372	50	
District Court Room Restoration	465	0	70	19	19	396	50	
Port Glasgow Town Hall - Windows/Roofing	560	227	333	288	288	45	0	
<u>Greenock Cemetery Complex</u>								
Crematorium Windows/Offices/Waiting/Garage	280	46	187	190	190	44	0	
Ivy House replacement	200	0	0	0	0	0	200	
King George VI Refurbishment	1,000	0	50	10	10	490	490	10
<u>Waterfront Leisure Centre Lifecycle Works</u>								
Lady Octavia Recreation Centre / Bridgend Rd Contribution	400	0	150	54	54	309	37	
<u>Repairs & Renewals Fund Projects</u>								
GMB Lighting Replacement	17	0	17	12	12	5	0	
Trafalgar St Solum	13	0	13	13	13	0	0	
<u>Minor Works</u>								
Farms	45	8	17	25	25	12	0	
Minor Demolitions	30	0	10	9	9	21	0	
Inverclyde Leisure Properties	350	56	0	120	120	174	0	
General Works	320	118	2	108	108	94	0	
Design & Pre-Contract	150	80	0	21	21	49	0	
Reservoirs	140	53	0	36	36	51	0	
<u>Statutory Duty Works</u>								
Electrical	90	30	7	38	38	22	0	
Lightning Protection	20	12	0	0	0	8	0	
Lifts	10	4	1	6	6	0	0	
Water	150	41	1	74	74	35	0	
Gas	10	0	10	0	0	10	0	
Asbestos	150	57	1	40	40	53	0	
Fire Risk	175	41	1	89	89	45	0	
DDA/Equality	280	62	19	101	101	117	0	
<u>Capital Works on Former Tied Houses</u>								
Complete on Site Allocation	600	12	18	15	15	78	195	300
Waterfront Leisure Complex Combined Heat and Power Plant	90	0	(35)	67	67	0	23	
	250	23	227	152	152	75	0	
Core Property Assets Total	11,236	943	1,306	1,892	1,892	2,716	3,300	2,385

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 31/3/16</u>	<u>Approved Budget 2016/17</u>	<u>Revised Est 2016/17</u>	<u>Actual to 31/3/17</u>	<u>Est 2017/18</u>	<u>Est 2018/19</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>Asset Management Plan:</u>								
<u>Offices</u>								
Greenock Municipal Buildings - District Court Offices	2,681	619	1,690	1,639	1,639	361	62	
Gourock Municipal Buildings	390	38	352	352	352	0	0	
William St (Former Education HQ)	2,100	156	786	936	936	950	58	
Dalrymple House Demolition and Formation of Car Park	155	126	14	29	29	0	0	
Dalrymple Street Car Park Contribution	50	0	0	5	5	45	0	
AMP Office Balance	254	0	189	0	0	0	254	
AMP Offices Complete on site	66		109	34	34	1	31	
<u>Depots</u>								
Phase 3 - Vehicle Maintenance Shed and Road Infrastructure	5,061	1,260	3,230	3,550	3,550	80	171	
Phase 5 - Pottery Street Facility and Fuel Tanks	1,593	19	99	23	23	1,076	475	
Phase 6 - Building Services Depot Upgrade	149	3	8	2	2	6	138	
Phase 7 - Dewatering & ICT	310	13	40	151	151	0	146	
Complete on Site (Salt Dome Phase 1 and Enabling Works etc)	16		16	10	10	6	0	
Kirn Drive Civic Amenity Site	700	67	0	0	0	33	600	
Materials Recycling Facility	1,250	855	45	128	128	155	112	
<u>Asset Management Plan Total</u>	<u>14,775</u>	<u>3,156</u>	<u>6,578</u>	<u>6,859</u>	<u>6,859</u>	<u>2,713</u>	<u>2,047</u>	<u>0</u>
<u>Property Assets Total</u>	<u>26,011</u>	<u>4,099</u>	<u>7,884</u>	<u>8,751</u>	<u>8,751</u>	<u>5,429</u>	<u>5,347</u>	<u>2,385</u>
<u>Regeneration Total</u>	<u>32,481</u>	<u>5,488</u>	<u>8,259</u>	<u>9,362</u>	<u>9,362</u>	<u>6,443</u>	<u>8,803</u>	<u>2,385</u>