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<b>Report To:</b>	<b>Environment &amp; Regeneration Committee</b>	<b>Date:</b>	<b>18 January 2018</b>
<b>Report By:</b>	<b>Chief Financial Officer and Corporate Director Environment, Regeneration and Resources</b>	<b>Report No:</b>	<b>FIN/03/18/AP/MMcC</b>
<b>Contact Officer:</b>	<b>Mary McCabe</b>	<b>Contact No:</b>	<b>01475 712222</b>
<b>Subject:</b>	<b>Environment and Regeneration 2017/18 Revenue Budget – Period 7 to 31 October 2017</b>		

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## 1.0 PURPOSE

1.1 To advise the Committee of the 2017/18 Revenue Budget position at 31 October 2017.

## 2.0 SUMMARY

2.1 The revised 2017/18 budget for Environment and Regeneration is £20,582,000 which excludes Earmarked Reserves.

2.2 The latest projection, excluding Earmarked Reserves, is an underspend of £146,000, a reduction in projected spend of £114,000 since the last Committee.

2.3 The major variances projected at Period 7 are:

- a) There are projected underspends within Waste Disposal on the residual waste contract of £78,000 and the MRF contract of £50,000. These projections are based on current prices and tonnages and will continue to be monitored closely. These are partially offset by overspends on Composting and Non Contract Waste disposal totalling £51,000.
- b) Turnover savings across the Committee (not offset by other costs or income) of £197,000 due to delays in filling vacant posts.
- c) Under recoveries in Commercial, Industrial and Planning Building Standards income of £32,000 and £40,000 respectively, in line with previous years.

2.4 The above figures do not include the recent receipt of almost £0.5million in ESF grant relating to employability. Due to uncertainty over the timing and quantum of the grant only a proportion has been included in approved budgets and as such any surplus grant will be treated as “windfall income” in line with Financial Regulation 3.9. Officers will confirm the amount of the windfall element and factor this into proposals for consideration by the MBWG as part of the 2018/20 Revenue Budget.

2.5 Operational Earmarked Reserves for 2017/18 total £2,480,000 of which £2,290,000 is projected to be spent in the current financial year. As detailed in Appendix 4 expenditure of £515,000 (22% of projected spend) has been incurred to Period 7. This is broadly in line with the phased budget. The bulk of the Earmarked Reserves are phased to spend in the latter part of the year and officers expect expenditure to increase significantly in the coming months to achieve the projected spend.

## 3.0 RECOMMENDATIONS

3.1 It is recommended that the Committee note the current projected underspend for 2017/18 of

£146,000 as at 31 October 2017.

3.2 It is recommended that Committee note the position in respect of recent receipt of ESF grant.

Alan Puckrin  
Chief Financial Officer

Scott Allan  
Corporate Director  
Environment, Regeneration & Resources

## 4.0 BACKGROUND

- 4.1 The purpose of this report is to advise the Committee of the current position of the 2017/18 budget and to highlight the main issues contributing to the projected underspend.
- 4.2 The revised 2017/18 budget for Environment and Regeneration, excluding earmarked reserves, is £20,582,000. This is an increase of £381,000 from the approved budget, prior to transfers to earmarked reserves. Appendix 1 gives details of this budget movement.

## 5.0 2017/18 CURRENT POSITION

- 5.1 The current projection for 2017/18 is an underspend of £146,000 (0.67%).

### 5.2 Regeneration & Planning - £16,000 overspend

The current projected out-turn for Regeneration & Planning is an overspend of £16,000, a reduction in spend of £63,000 since the last Committee.

The main issues relating to the current projected overspend for Regeneration & Planning are detailed below and in Appendix 3:

#### (a) Employee Costs

There is a projected underspend of £74,000 due to turnover savings resulting from delays in filling vacant posts. This is £18,000 less expenditure than was projected at Period 5.

#### (b) Income

There is a projected under recovery of £72,000, an increase in projected income of £45,000 since the last Committee, due to:

- i. An under recovery in Commercial & Industrial rental income of £32,000 due to a higher than budgeted level of voids. This is in line with previous years. In October 2016, the Committee approved the use of existing earmarked reserves to improve the Council's commercial portfolio and increase the likelihood of leasing these properties.
- ii. A projected under recovery of Planning Building Standards income of £40,000; due to a lower than budgeted level of applications being received, as previously reported.

At the last Committee there was an under recovery of Planning Development Control income of £45,000 projected. However, due to a number of large applications being made in the last month, this line is now projected to outturn on budget.

- (c) The income figures do not include the recent receipt of almost £0.5million in ESF grant relating to employability. Due to uncertainty over the timing and quantum of the grant only a proportion has been included in approved budgets and as such any surplus grant will be treated as "windfall income" in line with Financial Regulation 3.9. Officers will confirm the amount of the windfall element and factor this into proposals for consideration by the MBWG as part of the 2018/20 Revenue Budget.

### 5.3 Property Services - £62,000 overspend

The current projected out-turn for Property Services is an overspend of £62,000, an increase in projected expenditure of £31,000 since Period 5.

The main issues contributing to the current projected overspend for Property Services are detailed below and in Appendix 3:

(a) Employee Costs

There is a projected overspend of £34,000 due to the turnover savings target being underachieved.

(b) Administration Costs

There is a projected overspend of £267,000 mainly due to agency worker costs within Technical Services; offset by additional fee income.

(c) Income

There is a projected over recovery in income of £265,000 mainly due to additional Technical Services capital recharges income of £260,000 – offset by increased agency worker costs.

**5.4 Environmental & Commercial Services - £224,000 underspend**

The current projected out-turn for Environmental & Commercial Services is an underspend of £224,000, a reduction in projected expenditure of £82,000 since Period 5.

The main issues contributing to the current projected underspend for Environmental & Commercial Services are detailed below and in Appendix 3:

(a) Employee Costs

There is a projected underspend of £333,000, £37,000 less spend than at Period 5, mainly due to:

- i. Additional turnover savings within Management of £66,000, a reduction in spend of £34,000 since the last Committee due to delays in filling vacancies.
- ii. Underspend in Janitors and Letting Officers employee costs of £5,000 which is offset by reduced recharge income. This is a reduction in projected variance of £40,000 from the last Committee mainly due to a reduction in employee costs and income budget for let officers, arising from the return of £51,000 to reserves from the Communities budget.
- iii. Turnover savings within Catering of £21,000, a reduction in spend of £4,000 since Period 5.
- iv. Underspend in Cleaning of £89,000, mainly as a result of the early achievement of productivity savings, due to be achieved in 2018/19. This underspend is offset by reduced income and is £9,000 less spend than previously reported.
- v. Turnover savings within Roads Operations of £39,000, £16,000 less spend than previously reported. This underspend is offset by agency costs under Administration costs.
- vi. Turnover savings within Vehicle Maintenance of £39,000, partially offset by increased subcontractor costs due to works being carried out externally. This is a reduction in spend of £6,000 from Period 5.
- vii. Turnover savings within Refuse Collection of £30,000. This is an increase in spend of £8,000 since the last Committee and is offset by agency costs per 5.4(d)(i) below.
- viii. Additional turnover savings across the Service of £44,000 due to delays in filling vacant posts.

(b) Supplies & Services

There is a projected underspend of £352,000, a reduction in projected spend of £93,000 since last report, mainly resulting from:

- i. A projected overspend of £20,000 in Vehicle Maintenance subcontractor costs, £10,000 less spend than previously reported, which is offset by reduced employee costs, per 5.4(a)(vi) above.

- ii. A projected overspend in Vehicle Maintenance materials costs of £20,000, offset by increased non routine maintenance income, as previously reported.
- iii. Projected underspends in Roads Operations subcontractors and materials of £80,000 and £365,000 respectively. This is a reduction in projected spend of £120,000 since Period 5. These underspends are in line with the current work programme and are offset by reduced income. The projected bottom line for the Roads Operations budget at Period 7 is a net under recovery of £10,000.
- iv. An overspend in Building Services direct purchases of £60,000 and an underspend on subcontractors of £30,000. This is an increase in spend of £30,000 since the last Committee. The net position of the Building Services budget is a minor overspend of £4,000.

(c) Transportation & Plant

There is a projected underspend of £27,000, a net reduction in spend of £86,000 since Period 5, due to:

- i. An underspend in Roads Operations external hires of £20,000, £110,000 less spend than previously projected, as explained in 5.4(b)(iii) above.
- ii. An underspend in Vehicle Maintenance fuel purchases spend of £30,000, as previously reported. This underspend is offset by an underrecovery of recharge income.
- iii. Underspends within the client services on fuel recharges of £23,000, in line with (ii) above.

(d) Administration Costs

There is a projected overspend of £72,000, an increase in spend of £32,000 since the last Committee, mainly due to:

- i. Refuse Collection agency costs of £30,000, offset by turnover savings, as previously reported.
- ii. Roads Operations agency costs of £32,000, not previously reported. These are offset by turnover savings.

(e) Payments to Other Bodies

Within Waste Disposal, there is a projected underspend of £78,000, an increase in spend of £15,000 since the last Committee. This underspend is due to movements in the waste tonnages treated under the various contracts, specifically:

- i. A projected underspend in the residual waste contract of £78,000, a reduction in spend of £13,000 since Period 5.
- ii. A projected underspend in the MRF contract of £50,000, an increase in projected spend of £22,000 since the last Committee.
- iii. Projected overspends in the composting contract and non-contract waste disposal of £28,000 and £23,000.

(f) Income

There is a projected under recovery of £499,000, a reduction in income of £107,000 since last Committee, mainly due to:

- i. Building Services income is projected to over recover by £4,000, which is an increase in income of £30,000 since last reported. This is in line with increased spend on direct purchases, per 5.4 (b)(iv) above.
- ii. Janitors recharge income is projected to under recover by £5,000, a movement of £40,000 since the last Committee, as explained in 5.4(a)(ii).

- iii. An under recovery in Cleaning income of £89,000 offset by reduced employee costs, per 5.4(a)(iv) above.
- iv. An under recovery of Roads Operations income of £467,000, in line with reduced expenditure, as detailed in 5.4(b)(iii). This is a reduction in projected income of £202,000 from the last Committee due to a revised workplan.
- v. Within Vehicle Maintenance, an over recovery of non-routine maintenance income of £20,000 and an under recovery of fuel recharge income of £30,000 in line with variances in expenditure, as previously reported.
- vi. An over recovery of Refuse Transfer Station scrap metal income of £24,000 due to higher rates for recyclable material.

## 5.5 **Corporate Director - £nil Variance**

The Corporate Director budget is currently projecting to out-turn on budget.

## 6.0 **EARMARKED RESERVES**

- 6.1 There is a planned contribution of £1,197,000 to Earmarked Reserves in the current financial year. Appendix 4 gives an update on the operational Earmarked Reserves, ie excluding strategic funding models such as RI funding, AMP and Vehicle Replacement Programme. Spend to date on these operational Earmarked Reserves is 96% of phased budget. The bulk of the Earmarked Reserves are phased to spend in the latter part of the year and officers expect expenditure to increase significantly in the coming months to achieve the projected spend.

## 7.0 **VIREMENTS**

- 7.1 There are no virement requests in this report.

## 8.0 **IMPLICATIONS**

### **Finance**

- 8.1 All finance implications are discussed in detail within the report above.

### Financial Implications:

#### One off Costs

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report £000	Virement From	Other Comments
N/A					

#### Annually Recurring Costs/ (Savings)

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

### **Legal**

- 8.2 There are no specific legal implications arising from this report.

## **Human Resources**

8.3 There are no specific human resources implications arising from this report.

## **Equalities**

8.4 There are no equality issues arising from this report.

## **Repopulation**

8.5 There are no repopulation issues within this report.

## **9.0 CONSULTATIONS**

9.1 The report has been jointly prepared by the Corporate Director Environment, Regeneration & Resources and the Chief Financial Officer.

## **10.0 CONCLUSIONS**

10.1 The Committee is currently reporting an underspend of £146,000.

## **11.0 LIST OF BACKGROUND PAPERS**

11.1 There are no background papers relating to this report.

**Environment & Regeneration Budget Movement - 2017/18****PERIOD 7: 1st April 2017 - 31st October 2017**

Service	Approved Budget		Movements			Revised Budget
	2016/17 £000	Inflation £000	Virement £000	Supplementary Budgets £000	Transferred to EMR £000	2016/17 £000
Regeneration & Planning	4,157			34	(298)	3,893
Property Services	3,250		(33)	90	(678)	2,629
Environmental & Commercial Services	13,843	(37)		325	(221)	13,910
Corporate Director	148			2		150
Totals	<u>21,398</u>	<u>(37)</u>	<u>(33)</u>	<u>451</u>	<u>(1,197)</u>	<u>20,582</u>

**Movement Details**

£000

External ResourcesInflation

Roads Electrical Power allocation from Inflation Contingency	32
Residual Waste contract - return to Inflation Contingency	(17)
MRF contract - return to Inflation Contingency	(52)
	<u>(37)</u>

Virements

To P&R Committee - Legal & Property employee costs correction	(20)
To P&R Committee to partly fund solicitor's post (agreed P&R 14/11/17)	(12)
To ECOD Committee re Physical Assets Rental Income (agreed ECOD 31/10/17)	(1)
	<u>(33)</u>

Supplementary Budgets

Apprenticeship Levy	72
Pay Award	267
NDR Rates Revaluation	112
	<u>451</u>
	<u>381</u>



**ENVIRONMENT AND REGENERATION COMMITTEE****REVENUE BUDGET MONITORING REPORT****PERIOD 7: 1st April 2017 - 31st October 2017**

Subjective Heading	Approved Budget 2017/18 £000	Revised Budget 2017/18 £000	Projected Out-turn 2017/18 £000	Projected Over/(Under) Spend	Percentage Variance %
Employee Costs	17,932	18,116	17,743	(373)	(2.06)%
Property Costs	5,137	5,272	5,292	20	0.38%
Supplies & Services	6,096	6,117	5,778	(339)	(5.54)%
Transport Costs	2,356	2,356	2,329	(27)	(1.15)%
Administration Costs	538	538	877	339	63.04%
Payments to Other Bodies	9,131	9,522	9,444	(78)	(0.82)%
Other Expenditure	495	95	101	6	6.21%
Income	(20,287)	(20,237)	(19,931)	306	(1.51)%
<b>TOTAL NET EXPENDITURE</b>	<b>21,398</b>	<b>21,779</b>	<b>21,633</b>	<b>(146)</b>	<b>(0.67)%</b>
Transfer to Earmarked Reserves *	0	(1,197)	(1,197)	0	0.00%
<b>TOTAL NET EXPENDITURE EXCLUDING EARMARKED RESERVES</b>	<b>21,398</b>	<b>20,582</b>	<b>20,436</b>	<b>(146)</b>	<b>(0.71)%</b>

Objective Heading	Approved Budget 2017/18 £000	Revised Budget 2017/18 £000	Projected Out-turn 2017/18 £000	Projected Over/(Under) Spend	Percentage Variance %
Regeneration & Planning	4,157	4,191	4,207	16	0.38%
Property Services	3,250	3,307	3,369	62	1.87%
Environmental & Commercial Services	13,843	14,131	13,907	(224)	(1.59)%
Corporate Director	148	150	150	0	0.00%
<b>TOTAL NET EXPENDITURE</b>	<b>21,398</b>	<b>21,779</b>	<b>21,633</b>	<b>(146)</b>	<b>(0.67)%</b>
Transfer to Earmarked Reserves *	0	(1,197)	(1,197)	0	0.00%
<b>TOTAL NET EXPENDITURE EXCLUDING EARMARKED RESERVES</b>	<b>21,398</b>	<b>20,582</b>	<b>20,436</b>	<b>(146)</b>	<b>(0.71)%</b>

\* Per Appendix 3: New funding transferred to earmarked reserves during 2017/18

**ENVIRONMENT AND REGENERATION COMMITTEE****REVENUE BUDGET MONITORING REPORT****MATERIAL VARIANCES****PERIOD 7: 1st April 2017 - 31st October 2017**

<u>Out Turn</u> <u>2016/17</u> <u>£000</u>	<u>Budget</u> <u>Heading</u>	<u>Subjective Head</u>	<u>Budget</u> <u>2017/18</u> <u>£000</u>	<u>Proportion</u> <u>of Budget</u> <u>£000</u>	<u>Actual to</u> <u>31-Oct-17</u> <u>£000</u>	<u>Projection</u> <u>2017/18</u> <u>£000</u>	<u>(Under)/Over</u> <u>Budget</u> <u>£000</u>	<u>Percentage</u> <u>Variance</u> <u>%</u>
	<b>REGENERATION &amp; PLANNING</b>							
468	Economic Development Admin	Employee Costs	562	328	236	511	(51)	(9.07)%
805	Planning	Employee Costs	914	533	491	889	(25)	(2.74)%
							<b>(76)</b>	
(250)	Planning - Building Standards Income	Income	(290)	(169)	(97)	(250)	40	(13.79)%
(618)	Commercial & Industrial Rental Income	Income	(694)	(405)	(294)	(662)	32	(4.61)%
							<b>72</b>	
	<b>PROPERTY SERVICES</b>							
954	Technical Services	Employee Costs	811	473	501	869	58	7.15%
75	Office Accommodation	Employee Costs	122	71	52	97	(25)	(20.49)%
							<b>33</b>	
178	Technical Services - Agency Staff	Administration	0	0	140	260	260	
							<b>260</b>	
(988)	Technical Services - Recharges to Capital	Income	(758)	(442)	(143)	(1,018)	(260)	34.30%
							<b>(260)</b>	
	<b>ENVIRONMENTAL &amp; COMMERCIAL SERVICES</b>							
710	Roads Operations Unit	Employee Costs	800	438	359	761	(39)	(4.88)%
2,601	Management	Employee Costs	2,616	1,441	1,397	2,550	(66)	(2.52)%
582	Vehicle Maintenance	Employee Costs	638	351	305	599	(39)	(6.11)%
1,309	Refuse Collection	Employee Costs	1,386	763	719	1,356	(30)	(2.16)%
1,775	Catering	Employee Costs	1,930	1,063	1,042	1,909	(21)	(1.09)%
1,686	Cleaning	Employee Costs	1,759	969	891	1,670	(89)	(5.06)%
							<b>(284)</b>	
130	Vehicle Maintenance - Subcontractors	Supplies and Services	96	56	53	116	20	20.83%
209	Vehicle Maintenance - Materials	Supplies and Services	176	103	123	196	20	11.36%
273	Roads Operations Unit - Subcontractors	Supplies and Services	235	94	107	155	(80)	(34.04)%
1,547	Roads Operations Unit - Materials	Supplies and Services	1,525	633	756	1,160	(365)	(23.93)%
226	BSU - Direct Purchases	Supplies and Services	164	96	131	224	60	36.59%
119	BSU - Subcontractors	Supplies and Services	220	128	105	190	(30)	(13.64)%
							<b>(375)</b>	

**ENVIRONMENT AND REGENERATION COMMITTEE****REVENUE BUDGET MONITORING REPORT****MATERIAL VARIANCES****PERIOD 7: 1st April 2017 - 31st October 2017**

<u>Out Turn</u> <u>2016/17</u> <u>£000</u>	<u>Budget</u> <u>Heading</u>	<u>Subjective Head</u>	<u>Budget</u> <u>2017/18</u> <u>£000</u>	<u>Proportion</u> <u>of Budget</u> <u>£000</u>	<u>Actual to</u> <u>31-Oct-17</u> <u>£000</u>	<u>Projection</u> <u>2017/18</u> <u>£000</u>	<u>(Under)/Over</u> <u>Budget</u> <u>£000</u>	<u>Percentage</u> <u>Variance</u> <u>%</u>
360	Roads Operations Unit - External Hires	Transport & Plant	305	122	176	285	(20)	(6.56)%
445	Vehicle Maintenance - Fuel Purchases	Transport & Plant	508	296	285	478	(30)	(5.91)%
50	Refuse Collection - Non routine vehicle maintenance	Transport & Plant	69	40	21	45	(24)	(34.78)%
37	Waste strategy - Non routine vehicle maintenance	Transport & Plant	0	0	8	22	22	#DIV/0!
31	CAB/MOT - Non routine vehicle maintenance	Transport & Plant	48	16	13	27	(21)	(43.75)%
82	Roads Operations - Non Routine Vehicle Maintenance	Transport & Plant	26	15	27	56	30	115.38%
							<b>(43)</b>	
48	Refuse Collection - Agency Staff	Administration	20	12	36	50	30	150.00%
0	Roads Operations Unit - Agency Staff	Administration	0	0	0	32	32	
							<b>62</b>	
2,748	Refuse Transfer Station - Residual waste contract	PTOB	2,853	1,664	1,390	2,775	(78)	(2.73)%
186	Waste Strategy - Payments to Greenlight	PTOB	182	106	73	132	(50)	(27.47)%
57	Refuse Transfer Station - Non contract waste disposal	PTOB	48	28	43	71	23	47.92%
126	Waste Strategy - Composting	PTOB	105	61	108	133	28	26.67%
							<b>(77)</b>	
(84)	BSU - Recharges Internal Clients	Income	(145)	(84)	14	(119)	26	(17.93)%
(443)	BSU - Income Work Won in Tender	Income	(603)	(352)	(221)	(633)	(30)	4.98%
(1,630)	Cleaning - Internal income	Income	(1,685)	(969)	0	(1,596)	89	(5.28)%
(777)	Roads Operations Unit - Recharges at Dayworks	Income	(770)	(313)	(278)	(856)	(86)	11.17%
(2,826)	Roads Operations Unit - Recharges Schedule of Rates	Income	(2,705)	(1,108)	(1,098)	(2,152)	553	(20.44)%
(17)	Refuse Transfer Station - Scrap Metal Income	Income	(11)	(6)	(19)	(35)	(24)	218.18%
(443)	Vehicle Maintenance - Fuel Recharges	Income	(505)	(295)	(257)	(475)	30	(5.94)%
(247)	Vehicle Maintenance - Non-routine maintenance income	Income	(154)	(90)	(96)	(174)	(20)	12.99%
							<b>538</b>	
<b>Total Material Variances</b>							<b>(150)</b>	

EARMARKED RESERVES POSITION STATEMENT

Appendix 4

COMMITTEE: Environment & Regeneration

<u>Project</u>	<u>Total Funding</u>	<u>Phased Budget To Period 7</u>	<u>Actual To Period 7</u>	<u>Projected Spend</u>	<u>Amount to be Earmarked for 2018/19 &amp; Beyond</u>	<u>Lead Officer Update</u>
	<u>2017/18</u>	<u>2017/18</u>	<u>2017/18</u>	<u>2017/18</u>		
	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	
Youth Employment	570	270	270	570	0	To deliver 6 mature modern apprentices with additional employability support for care leavers/ clients with autism. Recruitment started.
Repopulating/Promoting Inverclyde	137	20	0	137	0	To address falling population levels
Employability Initiatives	483	73	73	483	0	To support local individuals in providing employment opportunities within the employability pipeline. £160k additional reserve transferred from the pre Release Initiatives EMR.
Power Boat Grand Prix	50	50	50	50	0	Delivery of Power Boat grand Prix in Greenock on the weekend of 24th/25th June.
TS Queen Mary	30	16	0	0	30	Loan facility for TS Queen Mary for fit out costs no longer required.
Commonwealth Flotilla Event	16	0	0	16	0	To stage the Commonwealth Flotilla event and fund legacy infrastructure. Remaining EMR balance to be paid to RI as final payment for retentions and consulting fee.
Roads Defects and Drainage works	202	42	15	202	0	Additional funding to be used to treat backlog of pot holes and problematic drainage locations. Works will be completed in 2017/18

EARMARKED RESERVES POSITION STATEMENT

Appendix 4

COMMITTEE: Environment & Regeneration

<u>Project</u>	<u>Total Funding</u>	<u>Phased Budget To Period 7</u>	<u>Actual To Period 7</u>	<u>Projected Spend</u>	<u>Amount to be Earmarked for 2018/19 &amp; Beyond</u>	<u>Lead Officer Update</u>
	<u>2017/18</u>	<u>2017/18</u>	<u>2017/18</u>	<u>2017/18</u>		
	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	
Town and Village Centre Environmental Improvements	488	0	3	488	0	Delivery of a range of environmental improvements in town and village centres across Inverclyde in consultation with Local Communities.
Economic Development Initiatives	267	67	100	250	17	To supplement the Councils employability pipeline which delivers advice and training to take clients towards the job market.
Tourism & Events	117	0	4	4	113	Delivery of marketing grants to local businesses along with supplementing the events programme within Inverclyde. The amount earmarked for 2018/19 & beyond was earmarked for the 2018/19 powerboat grand prix, which is no longer taking place.
Demolition of Former Babylon Nightclub	30	0	0	0	30	Allocated to assist with future development of site.
CEF Energy Audit	90	0	0	90	0	Funding for specialist Energy Audits and subsequent energy efficiency projects identified as part of audits.
<b>Total Category C to E</b>	<b>2,480</b>	<b>538</b>	<b>515</b>	<b>2,290</b>	<b>190</b>	