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<b>Report To:</b>	<b>Environment &amp; Regeneration Committee</b>	<b>Date:</b>	<b>16 January 2019</b>
<b>Report By:</b>	<b>Chief Financial Officer and Corporate Director Environment, Regeneration and Resources</b>	<b>Report No:</b>	<b>FIN/05/20/AP/CA</b>
<b>Contact Officer:</b>	<b>Carol Alderson</b>	<b>Contact No:</b>	<b>01475 712264</b>
<b>Subject:</b>	<b>Environment &amp; Regeneration Capital Programme 2019/20 to 2022/23 - Progress</b>		

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## 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 paragraph 9.2 that the projected spend is £99.042m, which means the total projected spend is on budget.
- 2.3 Expenditure at 31 October is 40.88% of 2019/20 projected spend, there is net slippage of £0.472m (3.67%) being reported. This is a decrease in slippage of £0.847m (6.75%) from the net slippage reported to the last Committee and is mainly due to advancement in the Road Asset Management Plan – Carriageways (£0.300m) and Structures (£0.200m), Other Roads – Core Programme (£0.90m), Vehicle Replacement Programme (£0.149m), Scheme of assistance (£0.127m), Carriageway Glazed Roof (£0.200m), Caladh House – remedial works (£0.150m), Greenock Municipal Buildings – Flue replacement and Finance Wing (£0.115m), King George VI refurbishment (£0.107m) and other core property assets (£0.117m) offset by slippage within Flooding Strategy – Future Schemes (£0.200m), Cremator replacement (£0.250m) and Clyde Square re-roofing (£0.290m).

## 3.0 RECOMMENDATIONS

- 3.1 That the Committee notes the current position of the 2019/23 Capital Programme and the progress on the specific projects detailed in Appendices 1-3.
- 3.2 The Committee is asked to note that further projects have been identified in section 7.0 utilising the 2020/21 general property allocation as part of the ongoing review and prioritisation of works.

**Alan Puckrin**  
Chief Financial Officer

**Scott Allan**  
Corporate Director  
Environment, Regeneration & Resources

## 4.0 BACKGROUND

4.1 On March 21 2019 the Council approved the 2019/23 Capital Programme. This effectively continued the previously approved 2018/21 Capital Programme to 2019/23, in addition to the core annual allocations funding was approved to continue the RAMP and for the Open Spaces AMP for the period.

## 5.0 PROGRESS (Roads Major Projects)

5.1 **Carriageways:** 14 of 18 carriageway resurfacing schemes have now been completed which include 7 reserve schemes. 10 of 20 large patching schemes are complete with Surface Dressing completed in July.

5.2 **Footways:** 7 of 12 footway resurfacing schemes are now complete. 5 additional footway patching schemes have been programmed.

5.3 **Street Lighting:** LED Lanterns Work Package 5 comprising approximately 3,500 lanterns is complete. The column replacement contract which consists of the replacement of approximately 750 life expired columns is proposed to start in January.

5.4 **Structures:** Bogston Ramp parapet replacement works are complete. Newton Street Bridge has been inspected by an external consultant with Officers currently reviewing the report.

5.5 **Flood Risk Management (Central Greenock):** A SEPA license has been approved to carry out the removal of debris and clean the Eastern Line of Falls.

5.6 **Flood Risk Management (Flood Risk Management Plan):** Bouverie Burn has been tendered with the project programmed to start late January. Officers are progressing proposals regarding attenuation works at Glen Mosston Burn and are in discussion with land owners. Gotter Water service diversion costs have been returned and construction drawings are being prepared.

5.7 **Cycling, Walking & Safer Streets:** Buildouts at Robertson Street are complete. Traffic Calming proposals at Sinclair Street Bridge have been put on hold due to the ongoing works at Dellingburn Street. Cycle path improvement works are being undertaken on the N753 and R21.

5.8 **SPT:** The installation of the pedestrian traffic lights on Container Way is complete. Gibshell Road/Weir Street road widening works are complete. William Street pedestrian crossing design is progressing. Traffic Management System Improvements and Pedestrian Crossing Accessibility are ongoing. Port Glasgow Access Improvement works are complete and a further phase is out to tender.

## 6.0 PROGRESS (Environment & Public Protection Major Projects):

6.1 **Vehicle Replacement Programme:** The Vehicle Replacement Programme budget for 2019/20 is £1.345m. £0.258m of assets has been delivered with a further £1.168m committed. Full spend for 2019/20 is anticipated to be £1.450m which brings forward £0.105m funding from 2020/21. While the VRP remains within budget it is coming under increasing pressure due to inflation in fleet purchase costs which may result in the earmarked reserves built into the programme being utilised in forthcoming years.

6.2 **Play Areas:** The Sir Michael Street play area is complete with a total spend projected to be £69K. The wider play areas strategy is projected to spend £0.150m in 2019-20 on the Park Farm MUGA and accessible play equipment as approved by the 31 October Committee.

6.3 **Cemetery Development:** Officers have now met SEPA and discussed the hydrology report. We are awaiting their determination prior to proceeding with the Knocknairshill Development.

- 6.4 **Cremator Replacement:** The tender documents are being developed in house with assistance from the project external consultant. Legal, Procurement and Finance have been consulted on the tender and are represented on the project team.
- 6.5 **Scheme of Assistance:** The vast majority of this budget funds major adaptations of homes to meet the needs of the disabled occupants, this is largely a demand led budget, projected spend is currently £0.780m.
- 6.6 **Clune Park Regeneration:** The projection of £0.100m expenditure in 2019-20 remains realistic with £0.074m incurred to date.

## 7.0 PROGRESS (Regeneration and Property Major Projects)

### 7.1 Core Regeneration:

**Baker Street Food and Drink Hub:** Work is progressing on this programme. This programme is fully funded by Riverside Inverclyde with completion anticipated March 2020.

#### Regeneration of Town & Village Centres:

**West Blackhall Street and Town Centre Connections:** The Council was successful in securing funds from Sustrans for next stage of the detailed design. Update to be provided to the Greenock Town Centre Regeneration forum.

**Lyle Fountain:** Full restoration of the Lyle fountain is anticipated to cost £0.135m with £0.75m currently allocated.

**Jamaica Street Car Park:** The Policy & Resources Committee on 6 August approved the purchase and development of a site for further town centre parking within Greenock, this commits up to £0.250m of the Town Centre Funding. Site has been purchased, £0.100m. Further £0.150m committed to future development of the site.

- 7.2 **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 have been identified below utilising the 2020/21 allocation as part of the ongoing review and prioritisation of works based on the property condition surveys. The 5 yearly external condition surveys are currently being revisited via Aecom with the majority of the survey work now completed and reports being submitted for review by Property Services.

### 7.3 Greenock Municipal Buildings

**Window Replacement:** Phases 1 to 4 are complete. Phase 5 addresses windows at lower ground level on the Wallace Place elevation and these are currently in fabrication with installation expected in the new year. Phase 6 addressing the courtyard/stair well at the Fire museum has received planning/listed building consent with detail design being progressed in conjunction with enabling works.

**District Court Room Restoration:** Works commenced in March 2018 to originally complete in July 2018. As previously reported the project experienced delays due to complications with the scaffolding design and loading restrictions, and later in the project in connection with a number of unforeseen additional areas of work addressing dry rot, remedial wall ties and external stonework deterioration. An initial extension of time has been awarded and a further extension in connection with the above additional works is currently being reviewed. Internal works were certified practically complete in June. The final element of external works involving the sandstone lintel replacement is subject to agreement of a method statement via Historic Environment Scotland which has now been agreed with works to be programmed subject to concluding formal amendment to building warrant. Final account negotiations are ongoing with the main Contractor and, as previously reported to Committee, additional funding will be required to address projected over expenditure. The Committee is requested to note the current over expenditure of £0.097m (previously report to Committee £0.077m with a further

£20k ascertained due to the Contractor in the period since the last report) and that a more detailed report on the final position will be brought back to a future Committee upon agreement of the final account for the project. The Committee is also requested to note that any over expenditure will be contained within the Core Property Services General Provision.

**Carriageway Glazed Roof:** The Contractor has been appointed with Listed Building Consent (through the Design & Build Contractor) re-submitted and now in place. Formal building warrant application has been submitted by the Contractor and is still awaited pending submission of the structural self-certification. It is anticipated that this project will be progressed ahead of the Clyde Square Elevation Re-roofing project below.

**Clyde Square Elevation Re-roofing:** The January 2019 Committee noted and approved the recommendation to progress a continuation of the general building fabric upgrade of the Greenock Municipal Buildings and the requirement to re-roof the Clyde Square elevation including associated chimney and high level window works. Tenders have been returned and are currently being evaluated. Listed building consent and building warrant are in place.

**Finance Wing First Floor Refurbishment:** Works commenced in April and were completed in October 2019. The Committee is requested to note the continuation of the project to address the remaining areas within the first floor of the Finance Wing of the Municipal Buildings to address core condition and suitability of the accommodation. The detail design works are being progressed with listed building consent and warrant applications submitted. The estimated cost of the works is £0.115m subject to final cost check of the detail design proposals with funding allocated from a combination of the underspend on phase 1 (£15k) and Core Property General provision £0.100m.

**Chimney/Flue Works:** As previously reported, during the course of routine maintenance works it was identified that the brick chimney housing the main boiler flue was severely distressed requiring immediate attention. Initial work has been undertaken to address stabilisation with a scheme now developed to address chimney demolition and flue replacement. Design is currently being progressed with tender issue imminent. Listed Building Consent and Building Warrant applications have been submitted. The estimated cost of the work is £0.080m which will be funded from the Core Property Services General Provision.

- 7.4 **Greenock Cemetery Complex (Ivy House):** The scope of works has been reviewed with the Client Service to address a further review of the proposals and a cost estimate for this is currently being prepared. A revised listed building consent and warrant application will be required in due course.
- 7.5 **King George VI Building:** The October Committee approved the specific report and revised scope of works to address bringing the building up to a standard where it is structurally safe and wind/water tight. Demolitions are well advanced and rebuilding of North and South gable elevations are in progress.
- 7.6 **Waterfront Leisure Complex Boiler/Plant Replacement:** Works commenced on site in July and completed in November. The project is currently reporting £48k (8.96%) over the original budget allocation in connection with additional works required to the existing flue, lighting upgrade within boiler room and remeasured provisional sums for temporary boiler plant fuel oil. The Committee is requested to note that the over expenditure will be contained within the Core Property Services General Provision.
- 7.7 **Boglestone Community Centre - Re-Roofing:** Planning approval is in place with building warrant submitted and being progressed. Tender documents are being prepared with anticipated tender issue in December 2019.
- 7.8 **Inverclyde Centre for Independent Living – Roof Replacement:** The works are being progressed in conjunction with HSCP funded alterations to the decontamination area to comply with current hygiene regulations. The store has been decanted for the period of the works. Works are currently progressing on site.

7.9 **Caladh House Residential Care Home – Building Services Remedial Works:** The works are required to address deficiencies within a proportion of the building mechanical and electrical installations that are currently impacting the quality of the indoor environment for building users. Tenders have been returned for the essential works however the returns are in excess of the pre-tender estimate likely reflecting the requirement to work within a live building. The funding for the project was previously intended to be from a combination of capital statutory duty/follow-on works allocations and an allocation from the minor works budget with works potentially split into separate trade packages. The works have been tendered in a single package to assist trade co-ordination and minimise disruption to the facility. The Committee is requested to note the allocation of £0.190m from the Core Property Services General provision and that the previous allocations for this work within the other budget lines noted above will be re-allocated. It is anticipated that the works can be progressed and completed within the current financial year which will assist in mitigating projected slippage on other projects across the 2019/20 Capital Programme.

#### 7.10 **Minor Works – General**

**Greenock Municipal Buildings Customer Centre Draught Lobby:** The works involve the construction of a glazed screen and sliding door to prevent draughts within the Customer Centre. Works have commenced with glazed screen in place and commissioning imminent.

#### 7.11 **Minor Works - Inverclyde Leisure Properties**

**Greenock Town Hall Flooring:** The works comprise the replacement of the hardwood flooring to the Town Hall and Saloon. Works were taken forward and completed over August and September as programmed. A separate contract addressing structural strengthening works to the Saloon floor is programmed to commence in the new year.

#### 7.12 **Statutory Duty Works – DDA/Equality**

**Greenock Town Hall Stage Lift:** The Committee is requested to note the addition of a project to introduce a permanent platform lift and integrated stair addressing improvements to the current Town Hall stage access arrangements. Listed Building Consent has been applied for with Building Warrant submission currently being prepared. The estimated cost of the works is £55k.

**Grand Corridor Toilet Alterations:** The Committee is requested to note the addition of a project to address alterations to the existing grand corridor toilets adjacent to the Council Chambers. The toilets are currently designated male only and the alterations will provide an equitable split of male and female WC provision in this area. Listed Building Consent has been applied for with Building Warrant submission currently being prepared. The estimated cost of the works is £45k.

#### 7.13 **Asset Management Plan – Depots:**

**Pottery Street Completion Works:** The final elements of the work to Pottery Street Depot involve redefining pedestrian and vehicular movement across the site. This is currently being progressed through the Roads Section.

**Depot Demolitions:** Tender documents are currently being finalised with Building Warrant in place and services disconnections being processed.

#### **Kirn Drive Civic Amenity Site:**

**Phase 1 Depot Demolition:** Tenders have been returned and accepted. Demolition and removal of redundant fuel tanks are currently on hold pending receipt of planning approval for the permanent siting of a facility at Craigmuschat Quarry.

**Phase 2 Civic Amenity Alterations:** This project is currently on hold pending the outcome of the planning approval for Craigmuschat Quarry proposal noted above. If Planning approval is received then this project will no longer proceed. An option appraisal on the future use of Craigmuschat Quarry will be presented to a future CMT and subsequent Committee once SEPA's requirements are known.

## 8.0 PROGRESS – City Deal

- 8.1 **Greenock Ocean Terminal:** Marine works are progressing with dredging complete and construction of pontoon progressing. Final Business Case for the Terminal Building was approved in November 2019.
- 8.2 **Inverkip:** Approvals within partner organisations are now in place and the Final Business Case submission is under consideration with Scottish Power.
- 8.3 **Inchgreen:** Following approval by the November Committee the Strategic Business case was submitted to the PMO with cabinet approving this on 12 February.

## 9.0 FINANCE

- 9.1 The figures below detail the position at 31 August 2019. Expenditure to date is £5.061m (40.88% of the 2019/20 projected spend).
- 9.2 The current budget is £99.042m. The current projection is £99.042m which means total projected spend is on budget.
- 9.3 The approved budget for 2019/20 is £12.853m. The Committee is projecting to spend £12.381m with net slippage of £0.472m (3.67%) being reported. This is an decrease in slippage of £0.847m (6.75%) from the net slippage reported to the last Committee and is mainly due to slippage within Cremator Replacement (£1.397m), Flooding Strategy – Future Schemes (£0.200m), Kirn Drive (£0.156m), Clyde Square reroofing (£0.760m) and Ivy House replacement (£0.120m) offset by advancement within RAMP (£0.573m), Scheme of Assistance (£0.127m), Clune Park regeneration (£0.100m), Vehicle Replacement Programme (£0.105m), Waterfront Leisure Centre Lifecycle works (£0.263m), Inverclyde Centre for Independent Living (£0.170m), Caladh House (£0.150m), Greenock Municipal Buildings – Flue replacement and Finance wing (£0.115m), West Blackhall Street (£0.112m), King George VI refurbishment (£0.107m), Pottery Street Office and Depot refurbishment (£0.096m) and minor and statutory duty works (£0.258m).
- 9.4 One off Costs

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

### 9.5 Annually Recurring Costs/ (Savings)

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

## 10.0 CONSULTATION

### 10.1 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.

### 10.2 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.

### 10.3 Equalities

- (a) There are no equalities implications in this report.

	YES
X	NO – This report does not introduce a new policy, function or strategy or recommend a substantive change to an existing policy, function or strategy. Therefore, no Equality Impact Assessment is required

- (b) Fairer Scotland Duty

If this report affects or proposes any major strategic decision:-

Has there been active consideration of how this report's recommendations reduce inequalities of outcome?

	YES – A written statement showing how this report's recommendations reduce inequalities of outcome caused by socio-economic disadvantage has been completed.
X	NO

- (c) Data Protection

Has a Data Protection Impact Assessment been carried out?

	YES – This report involves data processing which may result in a high risk to the rights and freedoms of individuals.
X	NO

### 10.4 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.

## **11.0 LIST OF BACKGROUND PAPERS**

11.1 None.

## COMMITTEE: ENVIRONMENT &amp; REGENERATION

Project Name	1	2	3	4	5	6	7	8	9
	Est Total Cost	Actual to 31/3/19	Approved Budget 2019/20	Revised Est 2019/20	Actual to 31/10/2019	Est 2020/21	Est 2021/22	Est 2022/23	Future Years
	£000	£000	£000	£000	£000	£000	£000		
<b><u>Environmental Services - Roads</u></b>									
<b>Core Programme</b>									
Cycling, Walking & Safer Streets	129	0	129	129	25	0	0	0	
SPT	1,155	0	1,137	1,155	699	0	0	0	
Flooding Strategy - Greenock Central	2,216	2,108	108	108	37	0	0	0	
Flooding Strategy - Future Schemes	1,426	25	501	300		1,101	0	0	
Kirn Drive Passing Places	200	8	17	0		192	0	0	
Drumshantie Road Carpark	80	0	0	80		0	0	0	
Auchneagh Farm Lane	10	0	0	10		0	0	0	
Complete on Site	9	0	9	9		0	0	0	
<b>Roads - Core Total</b>	<b>5,225</b>	<b>2,141</b>	<b>1,901</b>	<b>1,791</b>	<b>761</b>	<b>1,293</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Roads Asset Management Plan</b>									
Carriageways	29,572	18,921	1,386	1,759	1,176	2,892	3,000	3,000	
Footways	3,847	3,610	237	237	58	0	0	0	
Structures	2,032	1,125	407	607	266	300	0	0	
Lighting	5,356	4,686	670	670	88	0	0	0	
Other Assets	351	166	125	125	47	60	0	0	
Staff Costs	2,701	2,376	225	225	357	100	0	0	
<b>Roads Asset Management Plan Total</b>	<b>43,859</b>	<b>30,884</b>	<b>3,050</b>	<b>3,623</b>	<b>1,992</b>	<b>3,352</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>
<b>Environmental Services - Roads Total</b>	<b>49,084</b>	<b>33,025</b>	<b>4,951</b>	<b>5,414</b>	<b>2,753</b>	<b>4,645</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>
<b><u>Environmental Services - Non Roads</u></b>									
Scheme of Assistance	3,559	0	653	780	411	1,313	733	733	
Clune Park Regeneration	1,000	531	0	100	74	369	0	0	
Public Space CCTV	201	168	33	33	8	0	0	0	
Cemetery Development	1,530	40	90	90	4	1,400	0	0	
Cremator Replacement	1,650	3	1,647	250	10	1,397	0	0	
Zero Waste Fund	609	386	43	43	19	60	60	60	
Vehicles Replacement Programme	17,901	13,352	1,345	1,450	258	2,162	570	367	
Sir Michael Street Play Area - Phase 2	261	169	92	69	61	23	0	0	
Play Area Strategy	250	0	150	150		100	0	0	
Various Other Play Areas	373	371	2	2		0	0	0	
Play Areas complete on Site	8	0	8	8		0	0	0	
Park, Cemeteries & Open Spaces AMP	1,250	380	120	200	33	270	200	200	
<b>Environmental Services - Non Roads total</b>	<b>28,592</b>	<b>15,400</b>	<b>4,183</b>	<b>3,175</b>	<b>878</b>	<b>7,094</b>	<b>1,563</b>	<b>1,360</b>	<b>0</b>
<b>ENVIRONMENT AND PLANNING TOTAL</b>	<b>77,676</b>	<b>48,425</b>	<b>9,134</b>	<b>8,589</b>	<b>3,631</b>	<b>11,739</b>	<b>4,563</b>	<b>4,360</b>	<b>0</b>

Project Name	1	2	3	4	5	6	7	8	9
	Est Total Cost	Actual to 31/3/19	Approved Budget 2019/20	Revised Est 2019/20	Actual to 31/10/2019	Est 2020/21	Est 2021/22	Est 2022/23	Future Years
	£000	£000	£000	£000	£000	£000	£000		
<b>Regeneration and Planning</b>									
<u>Core Regeneration:</u>									
Port Glasgow Town Centre Regeneration	1,960	1,328	32	32	11	600	0	0	0
Central Gourock	150	130	20	20		0	0	0	0
Enterprise Hub	300	282	18	18	18	0	0	0	0
T&VC - West Blackhall Street	1,612	70	0	112	31	1,430	0	0	0
T&VC - Lyle Fountain	130	0	130	60		70	0	0	0
T&VC - Jamaica Street Car Park	250	0	250	200		50	0	0	0
T&VC - Other	1,280	206	303	303	31	421	350	0	0
<b>Core Regeneration Total</b>	<b>5,682</b>	<b>2,016</b>	<b>753</b>	<b>745</b>	<b>91</b>	<b>2,571</b>	<b>350</b>	<b>0</b>	<b>0</b>
<b>Regeneration Services Total</b>									
	<b>5,682</b>	<b>2,016</b>	<b>753</b>	<b>745</b>	<b>91</b>	<b>2,571</b>	<b>350</b>	<b>0</b>	<b>0</b>
<b>Property Assets</b>									
<u>Core Property Assets</u>									
General Provision	5,047	0	0	0	0	1,047	2,000	2,000	0
Feasibility Studies	250	150	0	6	6	94	0	0	0
Greenock Municipal Buildings - Window Replacement	250	179	21	21	3	50	0	0	0
Greenock Municipal Buildings - Basement Storage	75	70	0	0	0	5	0	0	0
Greenock Municipal Buildings Carriageway Glazed Roof	350	53	287	200	0	97	0	0	0
Greenock Municipal Buildings - Flue replacement	80	0	0	40	0	40	0	0	0
Greenock Municipal Buildings - Finance Wing First Floor Refurbishment	350	15	225	300	17	35	0	0	0
Greenock Municipal Buildings - Clyde Square Re-roofing	1,020	0	815	55	0	965	0	0	0
District Court Room Restoration	562	493	0	69	69	0	0	0	0
Greenock Cemetery - Ivy House Replacement	300	97	130	10	0	193	0	0	0
King George VI Refurbishment	1,000	150	293	400	121	450	0	0	0
Waterfront Leisure Centre Lifecycle Works	978	451	249	512	232	15	0	0	0
Boglestone Community Centre Roof	300	20	155	55	0	225	0	0	0
Boglestone Community Centre - Mechanical & Electrical Services Upgrade	40	0	0	37	37	3	0	0	0
Inverclyde Centre for Independent Living - Re-roofing	200	10	0	170	8	20	0	0	0
Caladh House Residential Care Home - Building Services Remedial Works	190	0	150	150	0	40	0	0	0
Purchase of King St Car Park/Ground Floor Hector McNeil House	325	0	0	0		325	0	0	0
<u>Minor Works</u>									
Farms	14	0	14	0	0	14	0	0	0
Minor Demolitions	32	0	26	10	8	22	0	0	0
Inverclyde Leisure Properties	200	0	19	134	134	66	0	0	0
General Works	100	0	49	52	52	48	0	0	0
Design & Pre-Contract	50	0	33	44	9	6	0	0	0
Reservoirs	50	0	29	39	4	11	0	0	0
<u>Statutory Duty Works</u>									
Electrical	31	0	16	16	15	15	0	0	0
Lightning Protection	11	0	13	11	0	0	0	0	0
Lifts	20	0	10	20	18	0	0	0	0
Water	40	0	5	27	27	13	0	0	0
Gas	20	0	0	15	14	5	0	0	0
Asbestos	45	0	13	33	33	12	0	0	0
Fire Risk	61	0	10	30	27	31	0	0	0
DDA/Equality	76	0	0	6	4	70	0	0	0
Capital Works on Former Tied Houses	600	209	0	2	2	39	60	60	230
Complete on Site Allocation	144	0	0	56	56	88	0	0	0
<b>Core Property Assets Total</b>	<b>12,811</b>	<b>1,897</b>	<b>2,562</b>	<b>2,520</b>	<b>896</b>	<b>4,044</b>	<b>2,060</b>	<b>2,060</b>	<b>230</b>
<u>Asset Management Plan:</u>									
<u>Offices</u>									
AMP Offices Complete on site	11	0	0	0	0	11	0	0	0
<u>Depots</u>									
Pottery Street Offices & Depot Refurbishment	934	393	341	437	437	104	0	0	0
Completion Works (Decommission Fuel Tanks / Weighbridge Portacabin / Road Repairs & Markings)	90	1	12	12	3	77	0	0	0
Depot Demolitions	150	0	0	30	0	120	0	0	0
AMP Depots Complete on Site	78	0	0	0	0	78	0	0	0
Kirn Drive Civic Amenity Site	360	85	201	45	0	230	0	0	0
Materials Recycling Facility	1,250	1,023	0	3	3	224	0	0	0
					0				
<b>Asset Management Plan Total</b>	<b>2,873</b>	<b>1,502</b>	<b>554</b>	<b>527</b>	<b>443</b>	<b>844</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Property Assets Total</b>									
	<b>15,684</b>	<b>3,399</b>	<b>3,116</b>	<b>3,047</b>	<b>1,339</b>	<b>4,888</b>	<b>2,060</b>	<b>2,060</b>	<b>230</b>
<b>Regeneration Total</b>									
	<b>21,366</b>	<b>5,415</b>	<b>3,869</b>	<b>3,792</b>	<b>1,430</b>	<b>7,459</b>	<b>2,410</b>	<b>2,060</b>	<b>230</b>

COMMITTEE: ENVIRONMENT & REGENERATION

Project Name	1	2	3	4	5	6	7		8
	Est Total Cost	Actual to 31/3/19	Approved Budget 2019/20	Revised Est. 2019/20	Actual to 31/10/2019	Est 2020/21	Est 2021/22	Est 2022/23	Future Years
	£000	£000	£000	£000	£000	£000	£000	£000	£000
<b>City Deal</b>									
Greenock Ocean Terminal	9,693	495	5,378	5,378	1159	2,517	1,303	0	0
Inverkip	3,250	8	300	300	10	1,600	1,342	0	0
Inchgreen	9,427	1	0	150	20	0	0	0	9,276
<b>City Deal Total</b>	<b>22,370</b>	<b>504</b>	<b>5,678</b>	<b>5,828</b>	<b>1,189</b>	<b>4,117</b>	<b>2,645</b>	<b>0</b>	<b>9,276</b>