
Report To:	Environment & Regeneration Committee	Date:	12 January 2023
Report By:	Interim Director, Environment & Regeneration and Interim Director, Finance & Corporate Governance	Report No:	ER/23/01/03/SJ
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Subject:	Environment & Regeneration Capital Programme 2022/25 - 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 2022/25 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 £48.479m with total projected spend on budget. The Committee is projecting to spend £12.799m after net slippage of £3.428m (21.68%) being reported. No slippage is reported against the City Deal capital projects. Appendices 1-4 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 2022/25 Capital Programme and City Deal as outlined in the report and appendices.
- 2.2 It is recommended that the Committee agree to utilise £56,000 from the Greenock Towns Centre budget to meet the overspend on the Jamaica Street carpark project.

Alan Puckrin
Interim Director Finance & Corporate Governance

Stuart Jamieson
Interim 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 24th February 2022. This effectively continues the previously approved 2021/24 Capital Programme to 2022/25. In addition to the core annual allocations funding was approved to address inflationary pressures in the RAMP and an initial allocation towards the approved Carbon Reduction Strategy.

2022/25 Current Capital Position

3.2 The Environment & Regeneration capital budget is £48.479m. The budget for 2022/23 is £16.227m, with spend to date of £4.713m equating to 29.0% of original projected spend. The current projection is £48.479m which means total projected spend is on budget.

3.3 The Committee is projecting to spend £12.799m in 2022/23 with net slippage of £3.428m (21.12%) being reported. This is an increase in slippage of £1.844m (11.42%) from the previous reported position and is mainly due to slippage in the Cycling, Walking and Safer Streets budget (£0.150m), SPT (£0.400m), Cremator Replacement (£0.441m), West Blackhall Street (£0.337m), the Nature Restoration Fund (£0.098m), Place Based Funding (£0.500m) and other minor movements across the remaining elements of the capital programme. Appendices 1-3 detail the capital programme.

3.4 City Deal projects are not included in the above Committee figures, the City Deal budget is £24.470m. The current projection for 2022/23 is £10.298m with no slippage being reported at this stage. Appendix 4 shows the financial position of the City Deal programme.

Roads and Environmental Services – Core Programme

3.5 Cycling, Walking & Safer Streets:

- The Cycle Route improvements from the Beacon Centre to Cartsburn roundabout are almost complete;
- Cycle storage installations are complete;
- Improvements to the N75 Cycle Route from Lady Octavia - Lighting and widening of track has started on site;
- Improvements in Kelburn Park and around the underpasses has started on-site;
- Improvements and widening from Container Way to Cinema is out to tender.

Officers are also progressing the design of the following reserve schemes.

- N75 Cycle Route Gourock Improvements from Gourock Station to Battery Park – Improvements at Cove Road and Tarbet Street;
- N75 Cycle Route Greenock Cartsburn Roundabout to James Watt Dock. – Land searches and purchasing of land to widen the footway;
- N75 Cycle Route Port Glasgow Kingston Dock to Port Glasgow - Improve signs and lines;
- N75 Cycle Route improvements to link to A8 down Sinclair Street.

3.6 SPT: Officers are progressing the following:

- Cycle Route Improvements - includes improvements to junctions, new road markings and new signage on the cycle route along Eldon Street, and lighting of the new cycle route at the Beacon;

- Speed reduction in Town Centres –Traffic Regulation Orders are out for public consultation;
- Quality Bus Corridor - Ongoing programme of works to improve the existing bus shelter infrastructure has started on-site;
- Port Glasgow Train Station Improvements – Agreement with Network Rail has been signed and works will start on-site January 2023.

3.7 **Road Safety Improvement Fund:** Funding has been paused from the Scottish Government.

3.8 **Spaces for People:** A consultant is currently designing the route in accordance with Cycling by Design 2021. Funded by Sustrans.

3.9 **Sustrans:** Lady Octavia to Devol Glen - Works to install street lighting along the path and carry out general path upgrade works has started on-site.

3.10 **Flood Risk Management Plan:** Officers are progressing the following:

- Gotters Water – Works have started on-site;
- Glen Mosston – The works are now complete.

3.11 **Kirn Drive Passing Places:** As per the Inverclyde Traffic Study update in 3.14 below, the Consultant has now commenced.

3.12 **Former St Ninian's School Site:** Further ground investigation to determine the condition and exact location of the mine shaft has taken place with location now confirmed. Work is now progressing via a borehole to establish if the mine has been fully capped.

3.13 **Participatory Budget:** Four carriageway resurfacing schemes and five footway resurfacing schemes are programmed to be delivered in 2022 as part of the Participatory Budget allocation as prioritised by public consultation. The Service is monitoring costs and programme to ensure full budget spend.

3.14 **Inverclyde Traffic Study:** The Consultant has now been appointed and has commenced a high-level study across Inverclyde to highlight traffic congestion hotspots.

3.15 **Larkfield Rd / George Rd:** Officers are continuing to progress the plans for the consultation on four proposed schemes.

3.16 **Kilmacolm Carpark:** Officers continue to progress the tender documents for the detailed design of the proposed car parks at the corner of Moss Road and Gilburn Road Kilmacolm and behind the Old Police Station.

Roads and Environmental Services – Roads Asset Management Plan

3.17 **Carriageways:** Eighteen of twenty-one carriageway resurfacing schemes, which includes four from participatory budget schemes, are now complete. Nineteen of twenty-two large carriageway patching schemes are also now complete.

3.18 **Footways:** Eleven of nineteen footway resurfacing schemes, which includes five from participatory budget schemes, are now complete. Six of nine large footway patching schemes are also now complete.

- 3.19 **Structures:** Minor bridge repair works and principal inspections are on-going. Dunrod Road subsidence site investigation was completed last month. The road remains closed on safety grounds and concrete barriers have been installed to prevent access. A design will be undertaken to determine potential remedial solutions and costs.
- 3.20 **Street Lighting:** Street lighting column replacement contract has been awarded, and site works to commence early January 2023. The completion of the transition to LED street lighting is now at 97% with further transition planned.
- 3.21 **Traffic Calming:** There is separate report to this committee on the traffic calming measures.

Roads and Environmental Services – Environmental Services

- 3.22 **Cremator Replacement:** As previously reported, the building contract was awarded and work has commenced for the alterations and extension of the Crematorium building. The Contractors site establishment is in place and trench fill foundations have been poured. The Contractor has encountered uncharted water and gas service pipework which has resulted in the need for temporary works and which will require to be rerouted as part of the ongoing works.
- 3.23 **Vehicle Replacement Programme:** As previously reported, following a review of the planned fleet replacement programme for the current financial year, it was confirmed that the projected expenditure would not be delivered. The main reasons for this are linked to a reduction in the level of discount received through procurement frameworks and the continuing impact of global supply chain issues. It will also noted that the programme required to be reviewed in the context of the Council's Net Zero Strategy and options for further fleet decarbonisation which is an action item within the recently approved Net Zero Action Plan. At present confirmed delivery dates would indicate that £350k will be delivered within this financial year.
- 3.24 **Dog Park:** Locations are being finalised for installation of fencing and other measures to support exercising of dogs.
- 3.25 **Overton Play Park Surrounds:** Vegetation cutback and other remedial activities are being programmed for Spring.
- 3.26 **Play Areas:** The new Lunderston Bay play area is complete with planning permission currently being sought for CCTV installation. Work on the remaining play areas has now commenced with completion expected in March 2023.
- 3.27 **Barrs Brae Steps:** Vegetation clearance complete and the remedial works required to the steps are being programmed.
- 3.28 **Nature Restoration Fund:** Works have commenced on path improvements and naturalised seeding. The development of the projects has previously been reported to Committee in October 2022. The service is currently engaged with procurement with a view to working with the Green Action Trust for those projects identified.
- 3.29 **Parks, Cemeteries and Open Spaces Asset Management Programme:** Works have been identified to the financial year end with some advancement of spend from 2023/24.
- 3.30 **Port Glasgow Sculpture:** The planting scheme has now been completed. Lighting installation is programmed for December 2022.

Regeneration and Planning – Core Regeneration

- 3.31 **Town & Village Centres - West Blackhall Street:** The construction cost for the approved scheme is in excess of the budget allocation available. Meetings have been held with Sustrans to determine their position on the schemes that are within budget and whether they would continue to be eligible for funding. A workshop is being scheduled to consider further options with Sustrans. Officers have been advised that there may be additional funding available to deliver the original scheme and are preparing a submission to Sustrans to be submitted for consideration early in the new year.
- 3.32 **Town & Village Centres - Jamaica Street Car Park:** The project is complete with the installation of the pay and display machines to follow. This included the site clearance and enabling works undertaken by Property Services as well as the car park construction undertaken by the Roads Service. The project has also experienced increased costs due to unforeseen ground conditions which will require virement of £56,000 from the Town and Village Centre budget.
- 3.33 **Town and Village Centres / Place Based Funding:** At the March Committee it was agreed to progress with the following projects from the 2021/22 allocation and these works have been instructed, with the exception of Inverkip which requires proposals against the allocation.

Property – Core Property Assets

- 3.34 **Greenock Municipal Buildings:** Officers are progressing the following:
- **Window Replacement Phase 6:** Windows for the project were delivered to the site at the end of November. Liaison with the Fire Museum staff has continued with relocation of items within the Greenock Municipal Buildings Campus to allow the works to proceed. Scaffolding now progressing and window installation to commence in new year following completion of roof works.
 - **Grand Corridor Offices Ventilation:** The works involve the provision of a permanent air handling unit (AHU) serving internal offices with limited natural ventilation. As previously reported the initial tender exercise resulted in a single tender return and it has not been possible to progress the project. The design proposals are currently being reviewed prior to re-tender and may involve amendment to existing statutory consents.
 - **Greenock Town Hall:** The project will address the last significant roofing project within the campus i.e. the Town Hall element including partial window replacement and ventilation improvements which will include works to the Council Chambers. Contract drawings are being prepared from the detailed survey information including ventilation strategy modelling via consultants. Investigations into suppliers and manufacturers for the windows is ongoing.
- 3.35 **Greenock Cemetery Complex (Ivy House):** Works are progressing towards final completion on site with the roof to the existing tower now substantially complete. Currently awaiting final power connection to the Bothy by Scottish Power Energy Networks to allow final testing and completion.
- 3.36 **Waterfront Leisure Complex Lifecycle Works:** The project addresses the replacement of the fire/panic alarm systems and replacement of emergency lighting. Site works commenced at the end of August and are progressing on site. Complex voids and more “public” areas are proving more difficult to progress to programme with an anticipated completion now set for end February 2023.

- 3.37 **Vehicle Maintenance Facility Drying Room Alterations:** The project involves internal alterations to provide more space for changing and storing wet clothes for drying including building services improvements. Works are now complete with client demonstrations provided.
- 3.38 **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 in order to establish condition and any current/future capital project works required. As previously reported, a number of surveys have been taken forward with minor works undertaken at some locations and further minor works planned subject to tender exercise. Further surveys are planned and are awaiting the completion of detailed fee quotes by the specialist consultants. The scope and location of additional surveys will require to continue to be assessed by Officers, however, it should be noted that this wider exercise will be undertaken over time and available internal resources are currently being prioritised on delivery of the capital programme.
- 3.39 **Customhouse Square Risk Works:** An allocation of £300K was made from a total provision of £400K in the 2020/21 budget to address areas of risk and future claims against the Council including priority equality works. As previously reported two phases of work have been taken forward to address improvements to the existing cobbled roads surrounding Customhouse Square. There is insufficient funding remaining from the allocation to complete a third phase and it is proposed that the remaining £35K is allocated to the Watt Institute Lift project as outlined in 3.34 below.
- 3.40 **Watt Institute DDA Works:** An allocation of £100K was made from a total provision of £400K in the 2020/21 budget to address areas of risk and future claims against the Council including priority equality works. As previously reported the proposed 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. Tenders have been returned in excess of the pre-tender estimate due to a combination of factors including: a limited number of tender responses reflecting the nature of the works and its location within a grade A listed building, impact of current market and construction inflation; costs associated with ground investigation for, builderwork and formation of the lift pit including tie in at high level, being higher than anticipated; and the introduction of a new electrical distribution board to serve the lift. It is proposed to progress with the lowest compliant tender with the allocation increased via a contribution from the remaining risk/DDA budget as noted in 3.33 above and from a further allocation of £42K from the Core Property General provision. Property Services will now progress the necessary building warrant ahead of placing an order for the main lift works.
- 3.41 **New Ways of Working:** An allocation of £200K is 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 most recent update to the November Policy & Resources Committee noted the proposal to mothball the James Watt Building from early 2022/23 and works have recently been completed at the Devol Centre and within the Enterprise Centre wing of the Port Glasgow Community Campus to facilitate relocation of staff from the James Watt Building. Further work is being programmed within the Greenock Municipal Buildings Campus and at Ingleston Park.
- 3.42 **Property – Minor Works (Demolitions / General / Inverclyde Leisure)**
- Former Scout Hall Demolition Drumshantie Road – Electrical disconnection anticipated mid-December with demolition works thereafter.
 - Endeavour Sculpture Restoration – Works are now complete.
 - Port Glasgow Town Hall Floor Refurbishment – Works have now been completed involving repairs to and sanding/sealing of the existing timber floor including refurbishment of the bar area.

- Port Glasgow Baths – Remedial work to structural steel columns is currently being progressed following identification of significant corrosion, resulting in temporary closure of the facility.

Property – Statutory Duty Works

- 3.43 **DDA/Equality - Greenock Town Hall Stage Lift:** Works to basement stores commenced on the 5th December with works in the Town Hall to commence in early January 2023 co-ordinated with the relocation of the Vaccination Clinic to Port Glasgow Town Hall.
- 3.44 **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. Building warrant drawings are being prepared. Works to the lift will be co-ordinated with the Vaccination Clinic use and is anticipated to commence in February 2023.

Asset Management Plan – Depots

- 3.45 **Kirn Drive Depot:** The June 2022 Committee noted the position regarding the project to address improvements to the existing Kirn Drive Civic Amenity facility. As previously reported, the existing Kirn Drive Depot building demolition and fuel tank removal is complete. The tender for the improvements to the Amenity facility has not been progressed pending decisions in respect of the forthcoming budget setting process.
- 3.46 **Pottery Street Depot Resilience Generator:** The project involves the provision of a generator at the Pottery Street depot to enable the depot to be used as an emergency coordination centre for the Council in the event of a black start or other widespread power failure. The works commenced on site at the end of November and are projected to be completed in December.

City Deal

- 3.47 **Greenock Ocean Terminal:** The Committee has been provided with regular updates on the progress of the project including the delays encountered throughout the construction phase. The works are now progressing towards completion with last remaining external cladding and flashing works and external works to paving and road surfaces. Internal works including final finishes and services installations are nearing completion. The contractor is currently reporting final completion in January 2023 linked to the final testing and commissioning of the building systems which has been impacted by the protracted electrical connection process for the building. Engagement continues with the various tenants and sub tenants of the facility to co-ordinate the final fit-out and interface works which are key to the full operation of the facility and, as previously reported, these elements are projected to continue beyond completion of the main building contract.
- 3.48 **Inverkip:** The project is to construct a signalised junction on the A78 at the easterly junction with Main Street, Inverkip and another signalised junction at Harbourside along with a new signalised roundabout. The project is being procured through the SCAPE framework. A number of sessions have been held with the Contractor to determine project cost. The Council has engaged an external legal advisor to support the development of the legal agreement with Scottish Power.
- 3.49 **Inchgreen:** The Joint Venture Board are now meeting on a regular basis. Dredging works are due to commence in November, with Quay wall repairs following once the quay wall pocket has been dredged. Services works are ongoing and demolition works are due to commence in January.

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	N/A
Financial			X
Legal/Risk			X
Human Resources			X
Strategic (LOIP/Corporate Plan)			X
Equalities & Fairer Scotland Duty			X
Children & Young People's Rights & Wellbeing			X
Environmental & Sustainability			X
Data Protection			X

5.2 Finance

One off Costs

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report	Virement From	Other Comments
Jamaica Street Car Park	Other costs	2022/23	£56,000	Unallocated T&VC Budget	

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 Interim Head of Property Services, the Head of Roads & Environmental Services, 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 31/3/22</u>	<u>Approved Budget 2022/23</u>	<u>Revised Est 2022/23</u>	<u>Actual to 31/10/22</u>	<u>Est 2023/24</u>	<u>Est 2024/25</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>
Roads & Environmental Services								
Roads								
<u>Core Programme</u>								
Cycling, Walking & Safer Streets	493		493	343	148	150	0	0
SPT	1,275		1,275	875	79	400	0	0
Road Safety Improvement Fund	0		0	0				
Flooding Strategy - Future Schemes	1,402	331	295	295	90	776	0	0
Kirn Drive Passing Places	200	8	15	15		20	157	0
Former St Ninians School Site	195	-	75	25		170	0	0
Roads & Footways (Participatory Budgeting)	250	-	250	250	75	0	0	0
Feasibility Studies	90	-	90	45		45	0	0
Complete on Site	8	-	8	8		0	0	0
Roads - Core Total	3,913	339	2,501	1,856	392	1,561	157	0
<u>Roads Asset Management Plan</u>								
Carriageways	6,510		1,578	1,800	967	2,210	2,500	0
Footways	500		320	250	143	250	0	0
Structures	500		136	250	104	250	0	0
Lighting	950		368	300	73	650	0	0
Other Assets	300		203	150	93	150	0	0
Staff Costs	688		318	358	358	330	0	0
Roads Asset Management Plan Total	9,448	0	2,923	3,108	1,738	3,840	2,500	0
Roads Total	13,361	339	5,424	4,964	2,130	5,401	2,657	0
Environmental Services								
Cemetery Development	1,560	802	666	666	579	92	0	0
Cremator Replacement	2,144	194	1,161	720	56	1,200	30	0
Zero Waste Fund	220		100	100	14	60	60	0
Vehicles Replacement Programme	3,605		1,015	200	38	2,126	1,279	0
Dog Park	20	-	20	20		0	0	0
Murdieston/Thom Dam Area	25	19	6	6		0	0	0
Overton Play Park surrounds	40	11	29	29		0	0	0
Play Area Strategy	514		414	414	217	100	0	0
Play Areas complete on Site	2		2	2		0	0	0
Barr's Brae Steps	40	-	40	0		40	0	0
Nature Restoration Fund	248	-	248	150	3	98	0	0
Park, Cemeteries & Open Spaces AMP	672		95	150	123	322	200	0
Birkmyre Park Kilmacolm MUGA Upgrade	80	12	63	68	68	0	0	0
Environmental Services	9,170	1,038	3,859	2,525	1,098	4,038	1,569	0
ROADS & ENVIRONMENT TOTAL	22,531	1,377	9,283	7,489	3,228	9,439	4,226	0

COMMITTEE: ENVIRONMENT & REGENERATION

Project Name	1	2	3	4	5	6	7	8
	<u>Est Total Cost</u>	<u>Actual to 31/3/22</u>	<u>Approved Budget 2022/23</u>	<u>Revised Est. 2022/23</u>	<u>Actual to 31/10/22</u>	<u>Est 2023/24</u>	<u>Est 2024/25</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>
Regeneration and Planning								
<u>Core Regeneration:</u>								
Port Glasgow Town Centre Regeneration	1,960	1,432	528	100		428	0	0
Central Gourock	150	130	20	20		0	0	0
T&VC - West Blackhall Street	3,712	125	487	150		3,437	0	0
T&VC - Jamaica Street Car Park	250	156	94	94	150	0	0	0
T&VC - Babylon Purchase & Demolition	680	441	114	114	109	125	0	0
T&VC - Other	835	293	342	342	15	200	0	0
T&VC - Complete on site	39		5	5		34		
Comet Replacement	541	-	0	0		541	0	0
Place Based Funding	1,259	-	1,259	759		500	0	0
Core Regeneration Total	9,426	2,577	2,849	1,584	274	5,265	0	0
<u>Public Protection:</u>								
Scheme of Assistance	2,469		640	850	296	886	733	0
Clune Park Regeneration	2,000	724	276	276	68	1,000	0	0
Public Space CCTV	201	186	15	0		15	0	0
Public Protection Total	4,670	910	931	1,126	364	1,901	733	0
Regeneration Services Total	14,096	3,487	3,780	2,710	638	7,166	733	0

COMMITTEE: ENVIRONMENT & REGENERATION

Project Name	1	2	3	4	5	6	7	8
	Est Total Cost	Actual to 31/3/22	Approved Budget 2022/23	Revised Est 2022/23	Actual to 31/10/22	Est 2023/24	Est 2024/25	Future Years
	£000	£000	£000	£000	£000	£000	£000	£000
Property Assets								
Core Property Assets								
General Provision	4,789	-	398	54	12	2,735	2,000	0
Additional Covid pressure allowance - General	129	-	29	29	0	100	0	0
Feasibility Studies	270	164	31	31	0	75	0	0
Greenock Municipal Buildings - Window Replacement	548	273	265	200	0	75	0	0
Greenock Municipal Buildings - Air Handling	100	14	86	16	0	70	0	0
Greenock Cemetery_ Ivy House Replacement	500	166	295	295	149	39	0	0
Waterfront Leisure Centre Lifecycle Works	1,318	1,045	253	253	130	20	0	0
Various Garages/Stores Replacement	120	6	104	4	0	110	0	0
Vehicle Maintenance Facility Drying Room Alterations	115	-	95	110	0	5	0	0
Sea Walls/Retaining Walls	100	30	60	60	2	10	0	0
Customhouse Square - Risk/DDA Works	265	136	99	116	116	13	0	0
Watt Institute - Risk/DDA Works	252	5	106	18	0	229	0	0
Net Zero	350	-	50	50	0	300	0	0
New Ways of Working	200	-	0	50	0	150	0	0
Minor Works								
Farms	30		25	25	0	5	0	0
Minor Demolitions	20		20	20	0	0	0	0
Inverclyde Leisure Properties	200		73	200	117	0	0	0
General Works	211		111	111	66	100	0	0
Design & Pre-Contract	26		26	26	5	0	0	0
Reservoirs	100		50	100	3	0	0	0
Statutory Duty Works								
Electrical	30		30	30	7	0	0	0
Lightning Protection	10		10	10	0	0	0	0
Lifts	12		12	12	6	0	0	0
Water	30		30	30	12	0	0	0
Gas	11		11	11	5	0	0	0
Asbestos	50		50	50	1	0	0	0
Fire Risk	51		51	51	0	0	0	0
DDA/Equality	250		100	100	1	150	0	0
Former Asset Management Plan								
Depot Demolitions - Balance	56	-	5	5	0	51	0	0
Kirn Drive Civic Amenity Site / Craigmuschat Recycling Facility	407	132	146	38	38	237	0	0
Pottery Street Depot Resilience Generator	77	-	72	72	0	5	0	0
AMP Complete on site	84	-	41	41	0	43	0	0
					0			
Capital Works on Former Tied Houses	600	240	3	15	14	138	60	147
Complete on Site Allocation	541		427	367	163	174	0	0
Core Property Assets Total	11,852	2,211	3,164	2,600	847	4,834	2,060	147
Property Assets Total	11,852	2,211	3,164	2,600	847	4,834	2,060	147

