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<b>Report To:</b>	<b>Environment &amp; Regeneration Committee</b>	<b>Date:</b>	<b>9 March 2023</b>
<b>Report By:</b>	<b>Director, Environment &amp; Regeneration and Interim Director, Finance &amp; Corporate Governance</b>	<b>Report No:</b>	<b>ER/23/03/03/SJ</b>
<b>Contact Officer:</b>	<b>Stuart Jamieson</b>	<b>Contact No:</b>	<b>01475 712764</b>
<b>Subject:</b>	<b>Environment &amp; Regeneration Capital Programme 2022/25 - Progress</b>		

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## **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 £49.029m with total projected spend on budget. The Committee is projecting to spend £13.310m after net slippage of £3.367m (20.19%) 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.

**Alan Puckrin**  
**Interim Director Finance & Corporate Governance**

**Stuart Jamieson**  
**Director Environment & Regeneration**

### **3.0 BACKGROUND AND CONTEXT**

3.1 This report shows the current position of the approved Environment & Regeneration Capital programme reflecting the allocation of resources approved by Inverclyde Council on 24<sup>th</sup> 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 £49.029m. The budget for 2022/23 is £13.310m, with spend to date of £6.609m equating to 49.65% of projected spend. The current projection is £49.029m which means total projected spend is on budget

3.3 The Committee is projecting to spend £13.310m in 2022/23 with net slippage of £3.367m (20.19%) being reported. This is a reduction in slippage of £0.061m (10.49%) from the previous reported position and is mainly due to advancement of costs in the Roads Asset Management Plan (£0.264m) and other minor advancements across the program netted off with slippage in the Cremator Replacement (£0.180m), 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 complete.
- Improvements to the N75 Cycle Route from Lady Octavia - Lighting and widening of track is ongoing.
- Improvements in Kelburn Park and around the underpasses are complete.
- Improvements and widening from Container Way to Cinema is at design stage.

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

- N75 Cycle Route Gourrock Improvements from Gourrock 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 along with lighting a section through Coronation Park.
- 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 is ongoing.
- Port Glasgow Train Station Improvements – is now preparing to start.

3.7 **Road Safety Improvement Fund:** Has been removed at this time.

3.8 **Spaces for People:** A consultant is currently designing the battery park to Greenock 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 is ongoing.

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

- Gotters Water – Works have started on site however the commencement of the next phase of works will progress in agreement with the landowner. Inverclyde Council will construct and maintain the apparatus, and this will be contained within existing budgets. It is anticipated works will complete on site late Summer.
- 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, analysing the existing data and carrying out surveys at key locations.

3.12 **Former St Ninian's School Site:** Ground investigation to determine the condition and exact location of the mine shaft has taken place. Options for surface level treatment to record the position and reinforce the cap are currently being discussed in consultation with the Council's Contaminated Land officer.

3.13 **Participatory Budget:** Five carriageway resurfacing schemes and nine footway resurfacing schemes are programmed to be delivered in 2022/23 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:** The available capacity within the Service and the current annual capital funding have been reviewed to determine project priority. Officers have committed resources to prioritise projects for delivery that have committed capital funding for the current financial year. The Service will programme the consultation in Autumn on the four proposed schemes.

3.16 **Kilmacolm Carpark:** The available capacity within the Service and the current annual capital funding have been reviewed to determine project priority. Officers have committed resources to prioritise projects for delivery that have committed capital funding for the current financial year. Officers will endeavour to programme this work round the capital programme for next financial year and it is anticipated that a consultant will be engaged by late summer.

### **Roads and Environmental Services – Roads Asset Management Plan**

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

- 3.18 **Footways:** Thirteen 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 has been completed. The road remains closed on safety grounds and concrete barriers have been installed to prevent access. The initial survey results have shown a notable displacement to a depth of 3m, indicating mass movement of the superficial soil. Additional investigation works are required prior to determining a solution.
- 3.20 **Street Lighting:** The street lighting column replacement contract commenced in January 2023 and is ongoing.
- 3.21 **Traffic Calming:** A road safety audit was undertaken on traffic calming proposals at Newark Street/Union Street prior to starting the consultation process.

### **Roads and Environmental Services – Environmental Services**

- 3.22 **Cremator Replacement:** As previously reported, contracts for the design, manufacture, supply and installation of two new cremators, a new electricity supply, and the associated building adaptation and extension works have been awarded. Works commenced on site in November 2022 and were progressing steadily until the discovery of an uncharted gas-main running under the footprint of the new building extension. The gas main requires to be diverted by the relevant Statutory Authority and this activity is presently underway. The project has been delayed as a result however, activity has continued in respect of the installation of a full scaffold around the Crematorium chimney to allow inspection and repairs to be progressed. It is now anticipated that the first cremator will be delivered in early April 2023 and will be operational within three weeks. The second cremator will arrive end of May 2023 and will be operational within three weeks. The new electricity supply, flue gas abatement system, and remaining works to complete the full installation are projected to be completed by October 2023.
- 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. 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 and planning approval has been granted for CCTV installation. Work at the Coronation Park play area is complete and the King Street play area resurfacing will be complete by March 2023. Procurement for a further tranche of play area improvements is underway with order placement due in February 2023.
- 3.27 **Barrs Brae Steps:** Vegetation clearance is now complete with further additional upgrade works to be considered.

- 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 installation of the sculpture including lighting and landscaping is now complete.

### **Regeneration and Planning – Core Regeneration**

- 3.31 **Town & Village Centres - West Blackhall Street:** An increased funding bid has been submitted to Sustrans for consideration in February/March which will allow full delivery of the original planned scheme.
- 3.32 **Town & Village Centres - Jamaica Street Car Park:** The main construction of the carpark is complete and in current use including the installation of the pay and display machine although installation of the Electric Vehicle Charge Point remains outstanding due to ongoing Contractor/Supplier issues.
- 3.33 **Town and Village Centres / Place Based Funding:** At the March Committee it was agreed to progress with a number of projects from the 2021/22 allocation and these works have been instructed, and ongoing.

### **Property – Core Property Assets**

- 3.34 **Greenock Municipal Buildings:** Officers are progressing the following:
- Window Replacement Phase 6: Work commenced on site early December 2022, with erection of scaffold and inspection of building surfaces. All new windows have been delivered to site with 50% now installed. Progress is steady. We continue to liaise with the Fire Museum representatives on all aspects of this project. Completion is anticipated end April 2023.
  - Grand Corridor Offices Ventilation: The proposed 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: This project will address the last significant roofing project within the campus (i.e. the Town Hall) including partial window replacement, and both passive and active ventilation improvements, extending to include the Council Chambers. The project team has been appointed with a high-level programme in place and under review. Surveys have been progressed and further surveys are underway; discussions with “Historic Environment Scotland” have been initiated; research into appropriate design solutions and products is progressing; and a thermal comfort dynamic model (to inform a ventilation solution) has been completed. An early-stage cost estimate has been prepared, predicting a total project cost of £2.5m which may require the works to be phased across two financial years. It should be noted that this project presents a series of significant and complex logistical challenges due to the nature of the building and operation of the spaces being addressed.

- 3.35 **Greenock Cemetery Complex (Ivy House):** Works complete on site with final power connection by Scottish Power Energy Networks completed and occupation imminent pending meter installation.
- 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 **Sea Walls/Retaining Walls:** Provision of £100K was made in the 2020/21 budget to address the progression of surveys and mapping of Council assets to establish condition and any current/future capital project works required. A further survey of the Newark to Kelburn walkway area is scheduled to be undertaken at the end of February 2023. A tender for priority remedial works at the Greenock Waterfront area (identified from the previous survey) is also being progressed. The scope and location of additional surveys will continue to be assessed by Officers and will be undertaken over time in the context of available internal resources which are being prioritised on delivery of the capital programme.
- 3.38 **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 completed to address improvements to the existing cobbled roads surrounding Customhouse Square with insufficient funding remaining to complete a third phase and the balance allocated to the Watt Institute Lift project below.
- 3.39 **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. 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. The overall allocation has been increased as previously reported following a tender exercise. A building warrant is projected to be submitted mid-March incorporating specific lift design details as provided by lift specialist following engagement of the main contractor. A site programme will now be developed in conjunction with the main contractor and lift specialist sub-contractor.
- 3.40 **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 Policy & Resources Committee noted the proposal to mothball the James Watt Building from early 2022/23 and works have 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 to facilitate relocation of the remaining staff from the James Watt Building is on-going at Ingleston Park with works to the Greenock Municipal Buildings Campus (Banking Hall) programmed to commence at the end of February.
- 3.41 **Property – Minor Works (Demolitions / General / Inverclyde Leisure)**
- Former Scout Hall Demolition Drumshantie Road – Electrical disconnection completed mid-December with demolition works commenced early February and expected to be completed end February.
  - Port Glasgow Baths – Facility reopened December following completion of remedial work to structural steel columns.

#### **Property – Statutory Duty Works**

- 3.42 **DDA/Equality - Greenock Town Hall Stage Lift:** Stage lift installed and operational ahead of Music Festival with access stairs to be fitted first week in February.
- 3.43 **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 submitted in early January with order issued to specialist lift manufacturer and Building Services Unit enabling works co-ordination being finalised. Final programme for works subject to confirmation of lift delivery date and agreement with Inverclyde Leisure.

### **Asset Management Plan – Depots**

- 3.44 **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.
- 3.45 **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 were completed in December.

### **City Deal**

- 3.46 **Greenock Ocean Terminal:** The project is nearing practical completion with snagging inspections being carried out. The Contractor is applying for temporary occupation certification through Building Standards which is anticipated could be achieved mid-February. The Contractor continues to close out any remaining works including final system commissioning. Final account negotiations for the project are on-going with the main contractor. 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 with the Peel interface ramp circa April and restaurant fit-out completion date to be confirmed.
- 3.47 **Inverkip:** Discussions are ongoing between Inverclyde Council, Scottish Power and Legal Representatives to produce a legal agreement to develop and proceed with the construction of 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 which is proposed to be procured through the SCAPE framework. Meetings also continue with the Contractor to refine estimated costs and project design.
- 3.48 **Inchgreen:** The Joint Venture Board are now meeting on a regular basis. Four works packages are underway including quay wall repairs, structural improvements and dredging.

## **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:

<b>SUBJECT</b>	<b>YES</b>	<b>NO</b>	<b>N/A</b>
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

<b>Cost Centre</b>	<b>Budget Heading</b>	<b>Budget Years</b>	<b>Proposed Spend this Report</b>	<b>Virement From</b>	<b>Other Comments</b>
N/A					

Annually Recurring Costs/ (Savings)

<b>Cost Centre</b>	<b>Budget Heading</b>	<b>With Effect from</b>	<b>Annual Net Impact</b>	<b>Virement From (If Applicable)</b>	<b>Other Comments</b>
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 &amp; 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 31/12/22	Est 2023/24	Est 2024/25	Future Years
	£000	£000	£000	£000	£000	£000	£000	£000
<b>Roads &amp; Environmental Services</b>								
<b>Roads</b>								
<b>Core Programme</b>								
Cycling, Walking & Safer Streets	493		493	343	208	150	0	0
Sustrans	520			420	0	100		
SPT	1,275		1,275	875	245	400	0	0
Flooding Strategy - Future Schemes	1,432	331	325	325	220	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	110	0	0	0
Feasibility Studies	90	-	90	45		45	0	0
Complete on Site	8	-	8	8		0	0	0
<b>Roads - Core Total</b>	<b>4,463</b>	<b>339</b>	<b>2,531</b>	<b>2,306</b>	<b>783</b>	<b>1,661</b>	<b>157</b>	<b>0</b>
<b>Roads Asset Management Plan</b>								
Carriageways	6,510		1,578	1,938	1066	2,072	2,500	0
Footways	500		320	322	162	178	0	0
Structures	500		136	250	113	250	0	0
Lighting	950		368	300	110	650	0	0
Other Assets	300		203	150	113	150	0	0
Staff Costs	688		318	412	396	276	0	0
<b>Roads Asset Management Plan Total</b>	<b>9,448</b>	<b>0</b>	<b>2,923</b>	<b>3,372</b>	<b>1,960</b>	<b>3,576</b>	<b>2,500</b>	<b>0</b>
<b>Roads Total</b>	<b>13,911</b>	<b>339</b>	<b>5,454</b>	<b>5,678</b>	<b>2,743</b>	<b>5,237</b>	<b>2,657</b>	<b>0</b>
<b>Environmental Services</b>								
Cemetery Development	1,560	802	666	666	618	92	0	0
Cremator Replacement	2,144	194	1,161	540	397	1,380	30	0
Zero Waste Fund	220		100	100	20	60	60	0
Vehicles Replacement Programme	3,605		1,015	200	68	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	1	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	140	322	200	0
Birkmyre Park Kilmacolm MUGA Upgrade	80	12	63	68	67	0	0	0
<b>Environmental Services</b>	<b>9,170</b>	<b>1,038</b>	<b>3,859</b>	<b>2,345</b>	<b>1,531</b>	<b>4,218</b>	<b>1,569</b>	<b>0</b>
<b>ROADS &amp; ENVIRONMENT TOTAL</b>	<b>23,081</b>	<b>1,377</b>	<b>9,313</b>	<b>8,023</b>	<b>4,274</b>	<b>9,455</b>	<b>4,226</b>	<b>0</b>

## COMMITTEE: ENVIRONMENT &amp; 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 31/12/22</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>
<b>Regeneration and Planning</b>								
<u>Core Regeneration:</u>								
Port Glasgow Town Centre Regeneration	1,960	1,432	528	100		428	0	0
Central Gourrock	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	120	120	119	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	79	500	0	0
<b>Core Regeneration Total</b>	<b>9,426</b>	<b>2,577</b>	<b>2,849</b>	<b>1,590</b>	<b>364</b>	<b>5,259</b>	<b>0</b>	<b>0</b>
<u>Public Protection:</u>								
Scheme of Assistance	2,469		640	850	476	886	733	0
Clune Park Regeneration	2,000	724	276	276	93	1,000	0	0
Public Space CCTV	201	186	15	0		15	0	0
<b>Public Protection Total</b>	<b>4,670</b>	<b>910</b>	<b>931</b>	<b>1,126</b>	<b>569</b>	<b>1,901</b>	<b>733</b>	<b>0</b>
<b>Regeneration Services Total</b>	<b>14,096</b>	<b>3,487</b>	<b>3,780</b>	<b>2,716</b>	<b>933</b>	<b>7,160</b>	<b>733</b>	<b>0</b>

## COMMITTEE: ENVIRONMENT &amp; REGENERATION

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	£000	£000	£000	£000	£000	£000	£000	£000
<b>Property Assets</b>								
<u>Core Property Assets</u>								
General Provision	4,768	-	398	54	18	2,714	2,000	0
Additional Covid pressure allowance - General	129	-	29	29	0	100	0	0
Feasibility Studies	270	164	31	20	0	86	0	0
Greenock Municipal Buildings - Window Replacement	548	273	265	200	61	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	265	39	0	0
Waterfront Leisure Centre Lifecycle Works	1,318	1,045	253	253	177	20	0	0
Various Garages/Stores Replacement	120	6	104	5	5	109	0	0
Vehicle Maintenance Facility Drying Room Alterations	115	-	95	110	0	5	0	0
Sea Walls/Retaining Walls	100	30	60	30	5	40	0	0
Customhouse Square - Risk/DDA Works	265	136	99	126	126	3	0	0
Watt Institute - Risk/DDA Works	252	5	106	40	28	207	0	0
Net Zero	350	-	50	20	0	330	0	0
New Ways of Working	200	-	0	75	4	125	0	0
<u>Minor Works</u>								
Farms	30		25	25	-	5	0	0
Minor Demolitions	20		20	20	4	0	0	0
Inverclyde Leisure Properties	200		73	200	169	0	0	0
General Works	211		111	150	122	61	0	0
Design & Pre-Contract	26		26	20	13	6	0	0
Reservoirs	100		50	100	17	0	0	0
<u>Statutory Duty Works</u>								
Electrical	30		30	30	15	0	0	0
Lightning Protection	10		10	10	-	0	0	0
Lifts	25		12	25	11	0	0	0
Water	45		30	40	34	5	0	0
Gas	10		11	10	5	0	0	0
Asbestos	10		50	10	3	0	0	0
Fire Risk	85		51	85	3	0	0	0
DDA/Equality	250		100	100	50	150	0	0
<u>Former Asset Management Plan</u>								
Depot Demolitions - Balance	56	-	5	5	-	51	0	0
Kirn Drive Civic Amenity Site / Craigmuschat Recycling Facility	407	132	146	40	40	235	0	0
Pottery Street Depot Resilience Generator	77	-	72	72	-	5	0	0
AMP Complete on site	84	-	41	41	7	43	0	0
Capital Works on Former Tied Houses	600	240	3	15	14	138	60	147
Complete on Site Allocation	541		427	300	206	241	0	0
<b>Core Property Assets Total</b>	<b>11,852</b>	<b>2,211</b>	<b>3,164</b>	<b>2,571</b>	<b>1,402</b>	<b>4,863</b>	<b>2,060</b>	<b>147</b>
<b>Property Assets Total</b>	<b>11,852</b>	<b>2,211</b>	<b>3,164</b>	<b>2,571</b>	<b>1,402</b>	<b>4,863</b>	<b>2,060</b>	<b>147</b>

