
Report To:	Environment & Regeneration Committee	Date:	16 May 2024
Report By:	Director, Environment & Regeneration and Chief Financial Officer	Report No:	ENV038/24/SJ
Contact Officer:	Stuart Jamieson	Contact No:	01475 712764
Subject:	Environment & Regeneration Capital Programme 2024/28 - 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 2024/28 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 £55.807m with total projected spend on budget. The Committee is projecting to spend £14.660m after net advancement of £1.524m (11.60%) being reported. Slippage of £2.296m (23.79%) is being reported against the externally funded capital projects. Appendices 1-3 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 2024/28 Capital Programme and externally funded projects as outlined in the report and appendices;
- notes the on-going work in respect of the further identification of priority projects relating to core asset condition and allocation of funds from Core Property budget;
- notes the on-going work in respect of the further identification of projects relating to Net Zero and allocation of funds from the Net Zero Capital budget.

Alan Puckrin
Chief Financial Officer

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 29th February 2024.

2023/26 Current Capital Position

- 3.2 The Environment & Regeneration capital budget is £55.807m. The budget for 2023/24 is £13.156m, with spend to date of £11.904m equating to 90.62% of the approved budget (81.20% of the revised projection). The current projection is £55.807m which means total projected spend is on budget.
- 3.3 The Committee is projecting to spend £14.660m in 2023/24 with net advancement of £1.524m (11.60%) being reported. This is an increase of £0.532m (4.04%) from the previous reported advancement of £0.992m. Appendices 1-3 detail the capital programme.
- 3.4 Externally funded projects are not included in the above Committee figures, the City Deal budget is £25.250m with the Greenock Town Centre Levelling Up budget £21.586m. The current projection for 2023/24 is £7.354m with slippage of £2.296m linked to the progression of the Inverkip project as previously reported. Appendix 3 shows the financial position of the externally funded projects programme.

Regeneration and Planning – Core Regeneration

- 3.5 Town & Village Centres – West Blackhall Street: The first section of the project between Westburn and Nicholson Street is substantially complete, and works are progressing in section 2 between Nicholson Street and Argyll Street. The confirmation of the funding for Phase 2 of the project from Sustrans is currently still awaited. Officers have been in discussion with Sustrans and have agreement to re-use and re-lay the existing cobbles on West Blackhall Street.
- 3.6 Town & Village Centres - Jamaica Street Car Park: The installation and activation of the Electric Vehicle Charge Point which was delayed due to a Scottish Power connection have now been completed with meter installation and commissioning from EDF the energy provider also now complete. Back office arrangements are currently being implemented and EV chargers are anticipated to be operational by May 2024.
- 3.7 Comet Replica Replacement: Following the Comet Sub-Group decision to investigate and gather costs for a full-scale representation, the group continues to explore options for the project. As previously reported, samples and advice have been sought from a specialist materials Sculptor to assist the preparation of a potential outline tender specification. An alternate methodology using 3D printed technology is also being explored. The work to date will now allow a generic specification to be prepared for inclusion in a proposed Prior Information Notice (PIN) to further explore market options. It is also intended to widen the exercise beyond Public Contracts Scotland portal given the specialist nature of the project with other appropriate forums being investigated.
- 3.8 Place Based Funding – Customhouse Quay Clock Restoration: Works commenced end February 2024 and are progressing. Listed Building consent has now been received with final painting work ongoing. Clock repairs are in hand with completion expected mid-May.

- 3.9 Place Based Funding – Customhouse Quay Square: The project involves the continuation of the works previously undertaken to address the condition of cobbled roads around the square with this phase addressing the link between Customhouse Way and the Waverly berthing point. Contractor appointed with work commenced mid-April and progressing well along Brymner Street. North section projected to be complete ahead of Waverly first sailing from Greenock in May.
- 3.10 Place Based Funding – Gourrock Kiosk: Essential works were undertaken in 4th Quarter 2023 to allow the kiosk to be available for use over the festive period. Roofing works have recently been undertaken with the remaining refurbishment on-going and being scoped to align as far as possible with the available budget.

Environmental Services

- 3.11 Cremator Replacement: Main contract works certified practically complete early February 24. Final account negotiations on-going with the contractor. Landscaping works to the Memorial Gardens, omitted from the main contract to facilitate the SGN gas main works, are on-going with tarmac completed over the weekend of 20-21 April ahead of planned inspectors visit.
- 3.12 Vehicle Replacement Programme (VRP): Approved VRP budget for 2023/24 was £695k, £620k of assets have been delivered. A further £95k of assets have been ordered but will not be delivered until 2024/25.
- 3.13 Play Areas: All play areas now completed with Upper Oronsay, Port Glasgow and Grieve Road, Greenock completed in February 2024.
- 3.14 Nature Restoration Fund: Major works at Coves Reservoir to plant trees/shrubs, thin woodlands and improve/create footpaths have been completed. Urban tree planting throughout Inverclyde has also taken place.
- 3.15 Parks, Cemeteries and Open Spaces Asset Management Programme: The programme of works including repairs to infrastructure (paths etc.) is now completed.
- 3.16 Former St Ninian's School Site: A second consultation event was carried out in March 2024 to refine and inform the design proposals to inform outline costs which are now awaited. Further consultation will be undertaken upon receipt of the cost estimates.

Property – Core Property Assets

- 3.17 Core Property Provision Prioritisation: The Environment & Regeneration capital programme includes allocations for lifecycle and elemental replacement works across core operational properties in the form of the Core Property allocation. Projects are brought forward throughout the financial year as part of the on-going review and prioritisation based on the most recent property condition surveys. The latest 5 yearly external condition surveys were undertaken via Aecom between October and December 2019 with an annual review carried out by Property Services to provide an overall asset condition rating which is reported as part of a range of Statutory Performance Indicators. The next full external survey exercise is programmed for 3rd and 4th quarter 2024 subject to allocation of funding, the Committee is requested to note that the separate item on the agenda for this Committee on the refresh of the Council's Corporate Asset Management Strategy includes a recommendation that a bid for funding be submitted to the Policy & Resources Committee for an allocation from the remaining capital programme contingency.

- 3.18 Greenock Municipal Buildings - Greenock Town Hall Re-roofing: Site compound fully established in William Street. Access scaffold well advanced with roof canopy installation the next stage to progress. Small section of asbestos to be removed from Town hall attic space programmed for week commencing 22nd April.
- 3.19 Waterfront Leisure Complex Lifecycle Works: Previous reports to Committee have advised on the condition of the Waterfront Leisure Centre and specifically the Building Services installations, the majority of which are now over 20 years old and requiring replacement. The phased approach to this has seen the replacement of a number of the significant elements over the last few years such as the ice rink dehumidifiers, lift installations, main boiler plant, and most recently the fire/panic alarm systems and emergency lighting.

Chiller Replacement – Detail design work progressing to allow tender document preparation and issue. Scope will include an option for replacement of the plant serving the air handling systems in addition to that serving the ice rink and this will require an additional funding allocation from the Core Property budget subject to the outcome of a formal tender exercise. Chiller design will also incorporate the ability to utilise heat generated from the chillers in the pre-heating of water for the pool. Building warrant application submitted 17th April 2024 including all mechanical and electrical drawings for the replacement chillers required.

- 3.20 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. Officers continue to work with external specialist consultants on priority marine side remedial works at the Greenock Waterfront area (identified from the previous survey). Tenders have been returned with a formal acceptance issued and site programme anticipated to be late summer due to the requirement for Marine Scotland license for the works. The condition survey of the sea wall and defences at Gourrock Outdoor Pool was completed in early October and initial report received and with final options appraisal for remedial works now submitted and currently under review. 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 wider capital programme.
- 3.21 Watt Institute DDA Works: The 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. Building Control Points responded to with proposed additional fire escape refuge space to be formed.
- 3.22 New Ways of Working: An allocation of £200K was made 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 expenditure to date has facilitated the mothballing of the James Watt Building from the end of March 2024. Further phases of work are being considered to facilitate the relocation of staff from the Ingelston Park building linked to the budget saving exercise. Property Services are currently working with HSCP on the re-use of the James Watt building and relocation of staff from Hector McNeil House associated with the Greenock Town Centre Levelling Up project.
- 3.23 Whinhill Golf Club: Re-rendering and painter works are currently on site and progressing with overall completion weather dependent. Slight improvement in weather has seen better progress on site with an anticipated completion end of April.

Property – Net Zero Action Plan

- 3.24 Energy Use in Buildings – Watt Institute LED Upgrade: The project is being progressed through external grant funding by Museums Galleries Scotland ‘Capital Resilience Fund’ (£41K) and involves the replacement of high-level track lighting in the James Watt Hall complete with new LED luminaires and control gear. Tenders were returned in March and evaluated with formal acceptance pending receipt of listed building consent and building warrant which are expected imminently.
- 3.25 Energy Use in Buildings – Artificial Pitch LED Floodlighting: Funding support secured from Scottish Football Association (SFA) of up to £200k on a match funding basis addressing upgrade of floodlighting to LED at 6 leisure/community facilities and 4 school facilities. Match funding from a combination of Core Property (leisure sites) and Education Lifecycle (school sites). Tenders have now been returned and are being evaluated.
- 3.26 Energy Use in Buildings – Solar PV: 7.14kW (21 panels) of solar PV incorporated in Greenock Cut Visitors Centre mechanical services upgrade works as item 3.30 below.
- 3.27 Inverclyde Community Hub – Solar PV: The project for a new community hub being progressed through the Social Work Capital programme is included in the current Net Zero Action Plan as a project aligning with Action Plan item 2.4 which aspires to work towards Net Zero Public Sector Building Standards for any new or substantially refurbished building projects including targeting an improved energy performance in use. The Committee is requested to note the allocation of £150K Net Zero Capital funding as a contribution to the project to address an increased number of solar PV panels which will assist in achieving the energy targets.
- 3.28 Transport – Fleet Decarbonisation: The June 2023 Committee approved the replacement of the light commercial vehicles with ULEV and this workstream has commenced with four vehicles (£32K) in 2023/24. It is anticipated that a further fifteen (£167k) ULEVs will be introduced to the fleet during 2024/25 replacing existing internal combustion engine equivalents
- 3.29 Offsetting – Peatland Restoration: Funding support secured from Peatland Action Fund (£104k) for restoration of 140ha of peatland at Dowries Farm. Works commenced in January and were completed by the end of March 24.
- 3.30 Offsetting – Peatland Restoration: Funding support secured from Peatland Action Fund (£769k) for restoration of 790ha of peatland at Hardridge Farm (Duchal Moor). Works commenced in January and are programmed to be completed over three seasons/phases (Aug to Mar) with final completion projected by the end of March 26. Phase one works were completed by the end of March 24.

Property – Minor Works

- 3.31 Greenock Cut Visitors Centre – Mechanical Services Upgrade: Works commenced in January and are nearing completion. Heat Recovery Unit (HRU) to be installed 22 April along with final connection of PV panels. Anticipated completion end of April.
- 3.32 Birkmyre Park Shelter – Restoration: Works completed to restore bench seating and plaque. Roofing works and rainwater goods complete. Vandal damage to newly renovated benches will require further remedial repair. CCTV upgrade being investigated.
- 3.33 Greenock Municipal Buildings – Carriageway Gate Restoration: Gates removed mid-January 24 and will be restored off site and returned in stages. Pedestrian gates delivered as complete and in store awaiting final adjustment to wall fixing detail. Cathcart Square gates expected towards end of April and Wallace Place gates expected in June.

- 3.34 Inverclyde Centre: In response to the identification of failing brickwork at the Inverclyde Centre, a structural survey and report was carried out confirming the need for emergency repairs. Specialists were appointed to arrange the necessary A8 lane closure along with the scaffold design to facilitate the works and protect the public. Affected brickwork in several locations has now been tied back and repointed, all to the satisfaction of the structural engineer. To avoid unsightly steel bracing straps to the front elevation, terracotta cladding panels have been applied to further contain the brickwork and provide an appropriate aesthetic. The full duration of the works on site was 4 weeks.

Property – Statutory Duty Works

- 3.35 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. Works started on site early January with lift installation, cladding and builders work complete, with the exception of stair balustrade panels. Confirmation of commission date for lift awaited, projected full completion early to mid-May.

Roads Service – Core Programme

- 3.36 Cycling, Walking & Safer Streets:

Officers are awaiting the final drawings to be submitted from the external consultant for the schemes below

- Tarbet Street to Battery Park;
- A8 Douglas Rae Rd to Bogston.
- Port Glasgow train station to Coronation Park;
- A78 to Lynedoch Street;
- Branchton to Greenock town centre;
- Inverkip to Branchton;
- Gourock A770 Albert Road.

- 3.37 Spaces for People: The Consultant has completed the design for the proposed design improvements to the existing cycle route between Battery Park and Laird Street and Officers are in discussion with Sustrans regarding funding this project.

- 3.38 Sustrans:

- The detailed design of the N75 cycle route through Kingston Dock along Anderston Street and along Glasgow Road is complete.
- Phase 1 of the feasibility study to create an active travel link from Inverkip to Largs, is complete. Phase 2 will progress once funding is confirmed.
- Officers secured £350k funding to upgrade the cycle route from Lady Octavia to Dubbs Road. These works are now also complete.

- 3.39 SPT: Officers are progressing the following:

- Speed reduction in Town Centres – are installed in Kilmacolm, Greenock, Port Glasgow and Gourock. Inverkip and Wemyss Bay have been held up due to objections. The public hearing was held on the 17th April 2024 and we await the report.
- Quality Bus Corridor - Existing bus shelter improvement works are complete.

- 3.40 Road Safety Improvement Fund: Works to erect improved junction signage as part of traffic calming measures at Union Street and Nelson Street are complete.
- 3.41 Kirn Drive Passing Places: Detailed design of the proposed scheme is on-going.
- 3.42 Participatory Budget: The two additional footway patching schemes programmed for delivery in 2023/24 have now been completed.
- 3.43 Inverclyde Traffic Study: The Consultant is continuing with the high-level study throughout Inverclyde which is due to be completed in August 2024.
- 3.44 Dunrod Road: Officers are currently progressing on-site investigation and site survey prior to detailed design.

Roads Service – Roads Asset Management Plan (RAMP)

- 3.45 Carriageways:
- 2023/24: Thirteen programmed carriageway resurfacing schemes are complete with seventeen large patching schemes also complete;
 - 2024/25: Resurfacing and large patching schemes are currently being designed and programmed as per the March 2024 RAMP Report.
- 3.46 Footways:
- 2023/24: Nine programmed footway resurfacing schemes are complete with three large patching schemes also complete;
 - 2024/25: Footway resurfacing, and footway patching schemes are currently being designed and programmed as per the March 2024 RAMP Report..
- 3.47 Structures: Minor bridge repair work and principal inspections are on-going. Minor works to Drumfrochar Road Rail bridge to prevent wheel loading on the footway has been approved by Network Rail and will start on site in June 2024.
- 3.48 Street Lighting: The street lighting column replacement contract for 2023/24 is complete with the design and procurement of the column replacement contract for 2024/25 ongoing.

Externally Funded

- 3.49 Inverkip: The detail design is currently being progressed with further on-site investigatory works planned for May 2024. As the design progresses a detailed cost for the construction will be further developed to inform the Final Business Case.
- 3.50 Inchgreen: The Joint Venture Board continues to meet on a regular basis. The City Deal works are complete both from a works and financial perspective. An all member site visit has taken place. Multiple enquiries for end users of the site are being developed including exchanges of Heads of Terms.
- 3.51 Greenock Town Centre Levelling Up: The project continues to progress with regular meetings both internally and externally with stakeholders and partners. The appointment for project management has been made. Discussions with the main contractor are underway. Monitoring returns and engagement with UK Government officials take place on a cyclical basis.

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
Financial		X
Legal/Risk		X
Human Resources		X
Strategic (Partnership Plan/Council Plan)		X
Equalities, Fairer Scotland Duty & Children & Young People's Rights & Wellbeing		X
Environmental & Sustainability		X

5.2 Finance

One off Costs

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

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 Head of Physical Assets 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 31/3/23</u>	<u>Approved Budget 2023/24</u>	<u>Revised Est 2023/24</u>	<u>Actual to 29/02/2024</u>	<u>Est 2024/25</u>	<u>Est 2025/26</u>	<u>Future Years</u>
	£000	£000	£000	£000	£000	£000	£000	£000
Environmental, Regeneration & Planning								
Regeneration and Planning								
<u>Core Regeneration:</u>								
Port Glasgow Town Centre Regeneration	1,960	1,435	97	27	0	98	400	0
Central Gourrock	150	130	20	20		0	0	0
T&VC - West Blackhall Street	3,472	125	1,150	1,850		997	500	0
T&VC - Other	1,202	59	776	327	16	316	500	0
T&VC - Complete on site	39	-	5	5		34	0	0
Comet Replacement	541	-	0	21	18	20	500	0
Place Based Funding	1,666	675	991	591	303	400	0	0
Community Business Fund	25	-	0	25		0	0	0
Core Regeneration Total	9,055	2,424	3,039	2,866	337	1,865	1,900	0
<u>Public Protection:</u>								
Scheme of Assistance	3,198	672	914	830	854	840	856	0
Clune Park Regeneration	2,000	888	362	362	796	0	250	500
Public Protection Total	5,198	1,560	1,276	1,192	1,650	840	1,106	500
Regeneration Services Total								
	14,253	3,984	4,315	4,058	1,987	2,705	3,006	500
Environmental Services								
Cemetery Development	1,560	1,444	24	24	0	0	92	0
Cremator Replacement	2,238	789	1,125	1,273	1273	152	24	0
Zero Waste Fund	210	21	99	99	21	45	45	0
Vehicles Replacement Programme	3,603		695	695	620	1,129	1,779	0
Murdieston/Thom Dam Area	25	25	0	0	17	0	0	0
Play Area Strategy	954	324	246	372	224	208	50	0
Play Areas complete on Site	30		30	30		0	0	0
Barr's Brae Steps	40	-	40	40		0	0	0
Nature Restoration Fund	465		391	391	311	74	0	0
Park, Cemeteries & Open Spaces AMP	559		159	159	133	200	200	0
Former St Ninians School Site	195	33	2	2	5	160	0	0
Environmental Services	9,879	2,636	2,811	3,085	2,604	1,968	2,190	0
Environmental, Regeneration & Planning Total								
	24,132	6,620	7,126	7,143	4,591	4,673	5,196	500

COMMITTEE: ENVIRONMENT & REGENERATION

Project Name	1	2	3	4	5	6	7	8
	Est Total Cost	Actual to 31/3/23	Approved Budget 2023/24	Revised Est 2023/24	Actual to 29/02/2024	Est 2024/25	Est 2025/26	Future Years
	£000	£000	£000	£000	£000	£000	£000	£000
Property Assets								
<u>Core Property Assets</u>								
General Provision	4,028	-	0	0	0	450	3,578	0
Additional Covid pressure allowance - Gen	72	0	29	14	14	15	43	0
Feasibility Studies	270	164	20	40	35	16	50	0
Greenock Municipal Buildings - Window R	548	515	0	30	30	0	3	0
Greenock Municipal Buildings - Air Handlin	100	14	36	0	0	36	50	0
Waterfront Leisure Centre Lifecycle Works	1,857	1,288	20	160	160	286	123	0
Various Garages/Stores Replacement	120	11	0	0	0	9	100	0
Sea Walls/Retaining Walls	100	43	27	27	26	15	15	0
Coastal Change Adaptions	202	0	150	0	0	100	102	0
Watt Institute - Risk/DDA Works	252	31	114	5	9	160	56	0
Watt Institute - LED Lighting	41	-	0	2	2	39	0	0
New Ways of Working	200	140	0	32	32	0	28	0
Depot Demolitions - Balance	56	0	5	0	0	16	40	0
Kirn Drive Civic Amenity Site	407	173	0	0	0	0	234	0
AMP Complete on site	0				0			
Whinhill Golf Club - External Fabric Works	140	0	77	35	15	100	5	0
Greenock Town Hall Roofing, Ventilation &	2,175	63	0	316	316	1,289	507	0
Net Zero	3,613	0	417	488	169	500	2,625	0
Vehicle Replacement Programme - Ultra L	373	0	103	32	0	192	149	0
Minor Works	680	0	524	680	677	0	0	0
Statutory Duty Works	365	0	265	265	194	100	0	0
Capital Works on Former Tied Houses	600	267	0	8	1	0	200	125
Complete on Site Allocation	462	0	76	109	82	53	300	0
Core Property Assets Total	16,661	2,709	1,863	2,243	1,762	3,376	8,208	125
Property Assets Total	16,661	2,709	1,863	2,243	1,762	3,376	8,208	125
Roads & Environmental Services								
<u>Roads</u>								
<u>Core Programme</u>								
Cycling, Walking & Safer Streets	865		520	520	137	345	0	0
Sustrans	445		195	445	715	0	0	0
SPT	790		790	790	1519	0	0	0
Road Safety Improvement Fund	114	-	114	114		0	0	0
Flooding Strategy - Future Schemes	1,432	665	167	417	370	100	250	0
Kirn Drive Passing Places	200	8	35	35		0	157	0
Roads & Footways (Participatory Budgetin	250	205	45	45		0	0	0
Feasibility Studies	90	12	78	78	37	0	0	0
Complete on Site	8	-	8	8		0	0	0
Inverkip - City Deal Council Contribution	300	-	0	0		0	300	0
Dunrod Road	1,500	-	0	0		500	1,000	0
Roads - Core Total	5,994	890	1,952	2,452	2,778	945	1,707	0
<u>Roads Asset Management Plan</u>								
Carriageways	5,469		1,478	1,733	1592	1,605	1,911	220
Footways	700		26	230	250	170	300	0
Structures	564		114	114	137	175	275	0
Lighting	779		129	179	172	225	375	0
Other Assets	512		112	174	295	163	175	0
Staff Costs	931		271	327	327	274	330	0
Internally funded element of City Deal Proj	65		65	65	0	0	0	0
Roads Asset Management Plan Total	9,020	0	2,195	2,822	2,773	2,612	3,366	220
Roads Total	15,014	890	4,147	5,274	5,551	3,557	5,073	220
PROPERTY TOTAL	31,675	3,599	6,010	7,517	7,313	6,933	13,281	345

Classification : Official.

COMMITTEE: ENVIRONMENT & REGENERATION

<u>Project Name</u>	1	2	3	4	5	6	7	8
	<u>Est Total Cost</u>	<u>Actual to 31/3/23</u>	<u>Approved Budget 2023/24</u>	<u>Revised Est 2023/24</u>	<u>Actual to 29/02/2024</u>	<u>Est 2024/25</u>	<u>Est 2025/26</u>	<u>Future Years</u>
	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>
<u>Externally Funded Projects</u>								
<u>City Deal</u>								
Greenock Ocean Terminal - Total	12,273	11,561	129	660	634	52	-	-
Inverkip	3,250	23	3,227	100	0	3,127	0	0
Inchgreen	9,727	4,709	4,718	5,018	2,727	0	0	0
<u>City Deal Total</u>	25,250	16,293	8,074	5,778	3,361	3,179	0	0
<u>Levelling Up Fund</u>								
Levelling up Fund Contribution	19,390	49	476	476	0	7,500	11,365	0
Oak Mall	1,000	0	1,000	1,000	0	0	0	0
Inverclyde Council	1,196	0	100	100	0	300	796	0
Greenock Town Centre	21,586	49	1,576	1,576	0	7,800	12,161	0
<u>Levelling Up Fund Total</u>	21,586	49	1,576	1,576	0	7,800	12,161	0
<u>Externally Funded Projects Total</u>	46,836	16,342	9,650	7,354	3,361	10,979	12,161	0