
Report To:	Environment & Regeneration Committee	Date:	29 August 2024
Report By:	Director, Environment & Regeneration and Chief Financial Officer	Report No:	ENVO/045/24/SJ/EM
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 £56.782m with total projected spend on budget. The Committee is projecting to spend £13.243m after net advancement of £1.840m (16.14%) being reported. Slippage of £4.862m is currently 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 use of powers delegated to the Chief Executive to issue a compensation event for the works forming phase 2 of the West Blackhall Street Scape project which was authorised by Councillors McCormick, Clocherty, Cassidy and Robertson; the Chief Financial Officer; Head of Legal, Democratic, Digital & Customer Services; and the Chief Executive
- 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.

- 2.2 It is recommended that the Committee notes the expected reduction in the provisionally announced Place based Funding allocation for 2024/25 and that officers will provide a further update on the implications to the next meeting.
- 2.3 It is recommended that the Committee notes the risk position in respect of the Sustrans funding as outlined in section 3.31 and thereafter confirms that officers accept the grant of £0.330m.

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.

2024/25 Current Capital Position

- 3.2 The Environment & Regeneration capital budget is £56.782m. The budget for 2024/25 is £11.403m, with spend to date of £2.182m equating to 19.14% of the approved budget (16.48% of the revised projection). The current projection is £56.782m which means total projected spend is on budget.
- 3.3 The Committee is projecting to spend £13.243m in 2024/25 with net advancement of £1.840m (16.14%) being reported. 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 £3.835m with the Greenock Town Centre Levelling Up budget £21.586m. The budget for 2024/25 is £12.392m and the current projection is £7.530m with slippage of £4.862m (39.2%) being reported at this stage. 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: Phase 1 of the Street Scape project is substantially complete with outstanding snagging works on the footways ongoing. Project funding from Sustrans has now been confirmed for phase 2 with works now commenced on site, these works will include the construction of the new bi-directional cycle lane and the lifting and re-laying of the historical cobbles on the road surface. The Committee is requested to note the use of powers delegated to the Chief Executive to progress phase 2 of the project through a compensation event under the existing contract with Balfour Beatty and in accordance with Regulation 72 of the Public Contracts (Scotland) Regulations 2015. This approach represented the best price and programme outcome avoiding additional costs and overheads linked to contractor / supply chain demobilisation allowing a continuous programme and overlap of phase 1 and 2. The Emergency Powers report also highlighted the agreed scope involving re-use of the existing cobbles within the parking bays and carriageway and noted the residual risk of external grant funding being withdrawn or reduced should the availability of funding to Sustrans from Scottish Ministers via Transport Scotland be withdrawn or funding arrangements altered, with a further letter obtained from Sustrans reaffirming support for the project in 2024/25.

Jamaica Street Car Park: EV chargers now operational.

- 3.6 Comet Replica Replacement: As previously reported, the Comet Sub-Group has provided direction to investigate and gather costs for a full-scale representation. The work to date has allowed a generic specification to be prepared for inclusion in a proposed Prior Information Notice (PIN) to further explore market options. A PIN was uploaded to the Public Contract Scotland portal in early July and shared on the Creative Scotland website. Four positive returns were received at the end of July confirming an expression of interest. These market research submissions are being reviewed and a summary report being prepared for the Comet Sub-Group.

- 3.7 Place Based Funding: The Scottish Government had indicatively awarded Inverclyde Council Place Based Funding (PBF) of £407k for 2024/25 however they have recently conducted a funding review, and subsequently written to all 32 Local Authorities to state that they are only awarding a maximum of 50% of PBF in 2024/25. Local Authorities have been asked to review their projects and submit a prioritised project table to the Scottish Government. Inverclyde Council are reviewing the projects that were indicatively proposed at the August 2023 Committee and will prepare a prioritised list based on the requirements of the Scottish Government and based on the status of the projects. The Scottish Government have indicated that they will inform Local Authorities of their decision in Autumn but the previous agreed proposed allocation of the 2024/25 PBF will require to be amended. The updates on 2023/24 projects are as below:

Customhouse Quay Clock Restoration: Works commenced end February 2024 and were completed in June with the exception of some minor snagging items. Servicing of the clock mechanism will continue through the regular planned preventative maintenance regime.

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 commenced in mid-April and work is progressing with the North section completed ahead of Waverly first sailing. Progress has been impacted by the need for additional road build up to properly form sub base and levels. Overall the works are circa 65% complete and 4 weeks behind programme with completion anticipated by the end of September.

Gourock Kiosk: Essential works were undertaken in 4th Quarter 2023 to allow the kiosk to be available for use over the festive period. Roofing works were undertaken in first quarter 2024 with the remaining refurbishment works impacted due to Building Services resource availability over the school summer holiday period. The remaining works are programmed to commence mid-August and complete by the end of September. The Council will work with the Gourock Town Centre Regeneration Forum to consider appropriate uses for the asset.

Regeneration and Planning – Public Protection

- 3.8 Clune Park Regeneration: Dangerous building notices were served on 138 properties across 15 tenement block of flats in the Clune Park estate on 16th July 2024. All dangerous building notices have an appeal deadline of Tuesday 6th August 2024 to appeal the Council's enforcement action to the Sherrif Court. In addition to the dangerous building notices served on the flats, notices remain extant for the Former Clune Park Church and Primary School. Both building have also recently received approval from the Planning department allowing for demolition of the buildings with listed building consent to demolish now granted. Tenders are currently being sought for the demolition of the flats, school and church as outlined above. The Clune Park estate remains under investigation with further surveys ongoing of other potentially dangerous buildings. The estate remains under supervision with CCTV, extra community warden patrols and new security fencing erected to deter entry by members of the public.

Environmental Services

- 3.9 Vehicle Replacement Programme (VRP): Awaiting the delivery of £95k of assets from 2023/24, vehicles will be ordered for 2024/25 spend in line with approved budget and replacement programme.
- 3.10 Play Area Strategy: Consultation on the Smithston play area has concluded and will require planning consent. Procurement of play areas is now underway subject to all necessary approvals and in line with the Play Area Spend Update 2024/25 report presented to the May committee with. An external inspection of the Ship at Battery Park has indicated significant works required, estimates are beyond economic repair and the service will look to advance spend from 2025/26.

- 3.11 Nature Restoration Fund: A further £148K has been awarded to the Council under the Nature Restoration Fund in the financial year 2024/25 and a further report will be presented to this committee detailing the proposed spend and projects.
- 3.12 Parks, Cemeteries and Open Spaces Asset Management Programme: Nitrous Oxide (NOx) and Mercury abatement equipment will be progressed at Greenock Crematorium. Further open space and parks maintenance works including path and rails improvement are programmed for this financial year.
- 3.13 Former St Ninian's School Site: Cost estimates and designs have been provided, design engineers have been engaged and a further meeting is planned with Green Action Trust to close off the budget and design in consultation with residents and stakeholders.

Property – Core Property Assets

- 3.14 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 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 now due and a funding allocation from the capital programme contingency was approved by the June 2024 Policy & Resources Committee. Officers are currently engaged in preparing the specification for procurement of the necessary consultants.
- 3.15 Greenock Municipal Buildings - Greenock Town Hall Re-roofing: All existing roof coverings removed, new leadwork substantially complete. Small areas of timber rot removed and replaced. Existing windcatchers and associated ductwork removed. West elevation gutters replaced and new slatework ongoing. Sample window agreed with window installation on-going.
- 3.16 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 – Soil investigation survey commissioned to assess existing ground conditions in order to finalise structural slab design. Mechanical and Electrical design complete with billing exercise and tender documentation progressing w/c 5th August. 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.

- 3.17 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) which were delayed due to the requirement for Marine Scotland license for the works. 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.

- 3.18 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. Fire escape refuge design complete and submitted for Listed Building approval. Minor structural movement discovered in upper floor / wall junction requiring investigation prior to proceeding with lift installation.
- 3.19 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. A Building Warrant has been submitted and is awaiting approval, with non-warrantable and preparatory works currently progressing on site. Inter departmental meetings have been arranged to assess distribution and availability of office desk space within Greenock Municipal Buildings Campus to investigate options for accommodating staff not transferring to James Watt from Hector McNeil House. A space planning exercise is ongoing.
- 3.20 Whinhill Golf Club: Re rendering and painting works complete on site.

Property – Net Zero Action Plan

- 3.21 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. Points list received from Building Control with responses returned 18th July.
- 3.22 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). The contractor appointment has been made with programme linked to lead time for materials and start anticipated in August with a 9 week rolling programme of installation across the various sites.
- 3.23 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 3.26 below.
- 3.24 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 further ULEVs will be introduced to the fleet during 2024/25 replacing existing internal combustion engine equivalents. The installation of charge points is also being progressed at the three children's homes linked to the planned replacement of fleet vehicles.
- 3.25 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 2024 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

- 3.26 Greenock Cut Visitors Centre – Mechanical Services Upgrade: Works commenced in January and were certified complete in June.
- 3.27 Greenock Municipal Buildings – Carriageway Gate Restoration: Gates removed mid-January 24 to be restored off site and returned in stages. Pedestrian gates and Clyde Square end gates have been returned and fitted with some minor snagging issues outstanding and locks to be fitted. Wallace Place gates expected to be returned and fitted in September.

Property – Statutory Duty Works

- 3.28 DDA/Equality – Port Glasgow Town Hall Lift Replacement: The works commenced in early January and were certified complete in May 2024.

Roads Service – Core Programme

- 3.29 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;
- Lunderston Bay Surfacing and Widening

- 3.30 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.

- 3.31 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;
- Lunderston Bay to Inverkip Marina has received funding and the path will be widened to 3m where possible and resurfaced to make it more accessible to all;

It should be noted that a number of the above schemes in CWSR are proposed to be part funded by Sustrans and the Active Travel Transformation Fund and both of these funding sources have yet to be confirmed for 2024/25. Progression of these projects is therefore subject to receipt of the funding support from these external sources and in sufficient time to allow procurement and construction between now and the end of the financial year.

The Committee is also requested to note that although funding support has been confirmed from Sustrans for the Lunderston Bay to Inverkip Marina path project above, the grant award letter includes clauses within the grant agreement that introduce a risk of funding being withdrawn or reduced should the availability of funding to Sustrans from Scottish Ministers via Transport Scotland be withdrawn or funding arrangements altered. The risk associated with this can be mitigated to an extent through the early draw down of grant based on the works being able to commence on this project within the next few weeks. It is proposed that, in the unlikely event that grant is not able to be drawn down from Sustrans, any shortfall is addressed through a review and re-prioritisation of proposed projects within CWSR. The implications of this being that some projects may require to be considered in future years when annual CWSR funding is confirmed and/or other external funding made available.

- 3.32 SPT: There is no capital funding for 2024/25. £29K has been received to continue to promote walking to school once a week and this will start in September.
- 3.33 Road Safety Improvement Fund: An allocation of funding has been confirmed for 2024/25 with priority programme works to be identified and progressed.
- 3.34 Kirn Drive Passing Places: Detailed design of the proposed scheme is on-going.
- 3.35 Inverclyde Traffic Study: The high-level traffic study throughout Inverclyde is due to be completed in August before being prepared and presented to a future Committee.
- 3.36 Dunrod Road: Officers and External Consultants are progressing with on-site investigation and survey works in relation to the ongoing detailed design.
- 3.37 Flooding: The recruitment of a Flooding Officer has been challenging with the post advertised twice with no suitable candidates, Officers are currently investigating other options including training existing employees and the use of external consultants. The design of a flooding scheme on Kilmacolm Road is progressing with drainage surveys completed to inform the design. A project to improve the overflow trash screen at Auchmountain Glen is also being prepared.

Roads Service – Roads Asset Management Plan (RAMP)

- 3.38 Carriageways: Ten of fifteen carriageway resurfacing schemes are now complete with five large patching schemes also complete.
- 3.39 Footways: Two of eleven footway resurfacing schemes are now complete with 1 large patching scheme also complete.
- 3.40 Structures: Minor bridge repair work and principal inspections are on-going. Works to Drumfrochar Road Rail bridge to prevent wheel loading have now commenced on-site. A repair to a collapsed section of Dunrod Road has been completed, the project initially widened the existing road to allow the road to remain open with follow-on works incorporating additional drainage and a retaining structure at the edge of Loch Thom to reinstate the collapsed section.
- 3.41 Street Lighting: The street lighting column replacement contract for 2024/25 is ongoing.

Externally Funded

- 3.42 Inverkip: The detail design is complete with a separate report on the agenda of this Committee presenting the Final Business Case for approval.
- 3.43 Inchgreen: The Joint Venture Board continues to meet on a regular basis. The City Deal works are complete and enquiries regarding the end of use of the site continue to be progressed.

3.44 Greenock Town Centre Levelling Up: The project continues to be progressed with a separate update paper on the agenda of this Committee.

3.45 Greenock Town Fund: The Town Board has been formed and has met 3 times with the current focus on identifying a delivery programme for years 1-3 of the programme, targeting conclusion of a programme for autumn. The initial date set for submission of programmes for years 1-3 was early August 2024, however, UK Government suspended the deadlines for the programme during the recent UK general election and no revised submission date has been set. Recruitment is progressing for town fund support.

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

Place Based Fund: The indicative award to Inverclyde Council for 2024/25 is pending the conclusion of a Scottish Government funding review with an indication at this stage of availability of a maximum of 50% subject to further engagement on prioritisation of projects as outlined in 3.7 above.

Sustrans: The grant funding offer and conditions introduce a risk that the external funding may be impacted if funding arrangements between Scottish Ministers via Transport Scotland and Sustrans are altered during the course of the financial year with the mitigation measures as described in 3.31 above.

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	9
	Est Total Cost	Actual to 31/3/24	Approved Budget 2024/25	Revised Est. 2024/25	Actual to 31/7/24	Est 2025/26	Est 2026/27	Est 2027/29	Future Years
	£000	£000	£000	£000	£000	£000	£000	£000	£000
Environmental, Regeneration & Planning									
Regeneration and Planning									
Core Regeneration:									
Port Glasgow Town Centre Regeneration	1,960	1,435	125	125	8	400	0	0	0
Central Gourrock	150	130	20	20		0	0	0	0
T&VC - West Blackhall Street	6,263	2,494	878	2,400	397	1,369	0	0	0
T&VC - Other	1,202	75	627	627		500	0	0	0
T&VC - Complete on site	39		39	39		0	0	0	0
Comet Replacement	541	18	23	23		500	0	0	0
Place Based Funding	607		607	607	104	0	0	0	0
Core Regeneration Total	10,762	4,152	2,319	3,841	509	2,769	0	0	0
Public Protection:									
Scheme of Assistance	3,284		816	816	235	856	806	806	0
Clune Park Regeneration	2,000	1,262	0	250	77	422	66	0	0
Public Protection Total	5,284	1,262	816	1,066	312	1,278	872	806	0
Regeneration Services Total	16,046	5,414	3,135	4,907	821	4,047	872	806	0
Environmental Services									
Zero Waste Fund	228		93	93		45	45	45	0
Vehicles Replacement Programme	5,518		1,181	1,181	87	1,779	1,279	1,279	0
Play Area Strategy	241		191	197	26	44	0	0	0
Nature Restoration Fund	148		148	148		0	0	0	0
Park, Cemeteries & Open Spaces AMP	590		45	45	21	145	200	200	0
Former St Ninians School Site	195	38	157	157		0	0	0	0
Environmental Services	6,920	38	1,815	1,821	134	2,013	1,524	1,524	0
Environmental, Regeneration & Planning Total	22,966	5,452	4,950	6,728	955	6,060	2,396	2,330	0

COMMITTEE: ENVIRONMENT & REGENERATION

Project Name	1	2	3	4	5	6	7	8	9
	Est Total Cost	Actual to 31/3/24	Approved Budget 2024/25	Revised Est 2024/25	Actual to 31/7/24	Est 2025/26	Est 2026/27	Est 2027/29	Future Years
	£000	£000	£000	£000	£000	£000	£000	£000	£000
Property Assets									
Core Property Assets									
General Provision	8,627		224	249		3,578	2,400	2,400	0
Additional Covid pressure allowance - General	72		29	29		43	0	0	0
Feasibility Studies	270	203	17	17	3	50	0	0	0
Waterfront Leisure Centre Lifecycle Works	391		268	268	4	123	0	0	0
Various Garages/Stores Replacement	120	11	9	9		100	0	0	0
Sea Walls/Retaining Walls	100	70	15	15	2	15	0	0	0
Coastal Change Adaptions	202		100	100		102	0	0	0
Watt Institute - Risk/DDA Works	252	40	156	156	1	56	0	0	0
Watt Institute - LED Lighting	41	7	0	34		0	0	0	0
New Ways of Working	200	172	0	0	11	28	0	0	0
Depot Demolitions - Balance	56		16	16		40	0	0	0
Kirn Drive Civic Amenity Site	407	173	0	0		234	0	0	0
Greenock Town Hall Roofing, Ventilation & Windows	2,175	379	1,289	1,289	418	507	0	0	0
Net Zero	3,613	608	380	380	25	2,625	0	0	0
Vehicle Replacement Programme - Ultra Low Emission Vehicles	373	32	192	192		149	0	0	0
Minor Works	0		0	0	244	0	0	0	0
Statutory Duty Works	0		0	0	7	0	0	0	0
Capital Works on Former Tied Houses	600	269	6	6		200	0	0	125
Complete on Site Allocation	820		346	346	150	474	0	0	0
Core Property Assets Total	18,319	1,964	3,047	3,106	865	8,324	2,400	2,400	125
Property Assets Total	18,319	1,964	3,047	3,106	865	8,324	2,400	2,400	125
Roads & Environmental Services									
Roads									
Core Programme									
Cycling, Walking & Safer Streets	345		345	345	13	0	0	0	0
Active Travel Transformation Fund (ATTF)	0		0	0		0	0	0	0
Sustrans	0		0	0	4	0	0	0	0
SPT	0		0	0		0	0	0	0
Road Safety Improvement Fund	114		114	114		0	0	0	0
Flooding Strategy - Future Schemes	1,432	1,036	146	146		250	0	0	0
Kirn Drive Passing Places	200	8	35	35		157	0	0	0
Roads & Footways (Participatory Budgeting)	250	205	45	45		0	0	0	0
Feasibility Studies	90	49	41	41	22	0	0	0	0
Complete on Site	8		8	8		0	0	0	0
Inverkip - City Deal Council Contribution	300		0	0		300	0	0	0
Community Bus Fund	25		25	25		0	0	0	0
Dunrod Road	1,500		500	500		1,000	0	0	0
Roads - Core Total	4,264	1,298	1,259	1,259	39	1,707	0	0	0
Roads Asset Management Plan									
Carriageways	9,143		1,509	1,512	242	1,911	2,860	2,860	0
Footways	415		115	115		300	0	0	0
Structures	350		75	75	15	275	0	0	0
Lighting	549		174	174	33	375	0	0	0
Other Assets	172		0	0	33	172	0	0	0
Staff Costs	604		274	274		330	0	0	0
Roads Asset Management Plan Total	11,233	0	2,147	2,150	323	3,363	2,860	2,860	0
Roads Total	15,497	1,298	3,406	3,409	362	5,070	2,860	2,860	0
Physical Assets Total	33,816	3,262	6,453	6,515	1,227	13,394	5,260	5,260	125

COMMITTEE: ENVIRONMENT & REGENERATION

Project Name	1	2	3	4	5	6	7	8	9
	Est Total Cost	Actual to 31/3/24	Approved Budget 2024/25	Revised Est 2024/25	Actual to 31/7/24	Est 2025/26	Est 2026/27	Est 2027/29	Future Years
	£000	£000	£000	£000	£000	£000	£000	£000	£000
Externally Funded Projects									
City Deal									
Inverkip	3,800	145	3,105	3,105	68	550	0	0	0
City Deal complete on site	35		35	35	7				
City Deal Total	3,835	145	3,140	3,140	75	550	0	0	0
Levelling Up Fund									
Levelling up Fund Contribution	19,390	173	7,852	3,000		12,217	4,000	0	0
Oak Mall	1,000	-	1,000	1,000		0	0	0	0
Inverclyde Council	1,196	623	400	390		183	0	0	0
Greenock Town Centre	21,586	796	9,252	4,390	0	12,400	4,000	0	0
Levelling Up Fund Total	21,586	796	9,252	4,390	0	12,400	4,000	0	0
Externally Funded Projects Total	25,421	941	12,392	7,530	75	12,950	4,000	0	0