
Report To:	Environment & Regeneration Committee	Date:	31 October 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 £57.438m with total projected spend on budget. The Committee is projecting to spend £14.112m after net advancement of £1.112m (8.55%) being reported. Slippage of £6.967m 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 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.
- notes and approves the progression of the project at the Waterfront Leisure Complex outlined in section 3.16.
- notes the withdrawal of £200k Placed Based Funding for the Dunrod Road project as outlined in 3.38 / 5.3 and that Officers are exploring options to address the funding gap.

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 £57.438m. The budget for 2024/25 is £13m, with spend to date of £5.062m equating to 38.94% of the approved budget (35.87% of the revised projection). The current projection is £57.438m which means total projected spend is on budget.

3.3 The Committee is projecting to spend £14.112m in 2024/25 with net advancement of £1.112m (8.55%) 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 £5.425m with slippage of £6.967m (56.22%) 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: Phase 1 of the West Blackhall Street Streetscape project is substantially complete with outstanding snagging works on the footways ongoing. Phase 2 of the project is progressing with the first section from Westburn Street to Nicholson Street reopened ahead of the September weekend.

3.6 Comet Replica Replacement: Following the response to Prior Information Notice (PIN) and evaluation of expressions of interest, Technical Services and Procurement are working to identify and develop the most appropriate form of tender document for the project to reflect that it is not a typical capital construction project. The terms and conditions, pricing and the necessary scoring and evaluation methodology require to be fully considered and addressed. Historic documents including the original Comet Replica drawings have been obtained from the archive for inclusion. The scope of works has generally been agreed through the Comet Sub-Group with further consultation on the final draft document planned ahead of tender release.

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 were asked to review their projects and submit a prioritised project table to the Scottish Government. Inverclyde Council submitted proposals for Customhouse Quay Square (£100k), Parklea Link (£70k) and Dunrod Road (£200k). The Scottish Government has awarded the Council £170k for the Customhouse Quay Square and Parklea Link projects. The funding for Dunrod Road has been withdrawn. The updates on 2023/24 projects are as below:

Customhouse Quay Clock Restoration: Works commenced end February 2024 and were completed in June.

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. Works commenced in mid-April 2024 and were certified complete on 3rd October.

Gourock Kiosk: Essential works were undertaken in 4th Quarter 2023 to allow the kiosk to be available for use over the 2023 festive period. Roofing works were undertaken in first quarter 2024 with the remaining refurbishment works commenced mid-August and completed by the end of September.

Regeneration and Planning – Public Protection

- 3.8 Clune Park Regeneration: As previously reported dangerous buildings notices have been served on properties and a demolition contractor has been engaged. Utility disconnections are in process. Further detail is provided in the separate report contained in the agenda.

Environmental Services

- 3.9 Vehicle Replacement Programme (VRP): Budget £1.181m, currently £279k of assets have been delivered. £532k of assets have been ordered and will be delivered within 2024/25. Of the £811k of assets ordered or delivered, £129k will be reallocated to Net Zero – Fleet Decarbonisation budget as noted at 3.27 below. Current VRP spend therefore £682k with spend of circa. £880k anticipated for 2024/25.
- 3.10 Play Area Strategy: Procurement of play area design/refurbishment and re-surfacing works has been concluded and contracts awarded. Works due for completion by 1 March 2025. Options for replacing the Ship at Battery Park will be progressed, costed and reported to this committee.
- 3.11 Nature Restoration Fund: Projects for 2024/5 have been cancelled due to the withdrawal and redirection of Scottish Government funding. Projects will be carried out in 2025/26 if funds are made available.
- 3.12 Parks, Cemeteries and Open Spaces Asset Management Programme: Nitrous Oxide (NOx) and Mercury abatement equipment is being progressed at Greenock Crematorium. Further open space and parks maintenance works including path and rails improvement are scheduled for this financial year.
- 3.13 Former St Ninian's School Site: A scheme design has been prepared and submitted for planning approval. Community engagement will continue through the Green Action Trust with a view to progressing the works within the available funding allocations.

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: Replacement windows substantially complete on all elevations. West and North elevation slating complete with South and East elevation slating on-going. All additional rot found in timbers removed and made good. Substantial sections of boss render have been replaced including sections around the District

Court. Roof leadwork complete with additional leadwork instructed at coping stones and windcatchers. Original completion date of 4th November now projected to be circa 6th December to allow for additional works required.

- 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 25 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.

A number of retrofit studies have been commissioned across the estate to date with a view to understanding the options for reducing energy consumption (and carbon emissions) and addressing the decarbonisation of the estate / reducing heat demand through retrofit interventions. The Greenock Waterfront Leisure Complex was included in a study that was undertaken in late 2023 / early 2024 with one of the outcomes being confirmation that the most significant energy savings would be realised in addressing the replacement of much of the mechanical and electrical services in the building. One of the key recommendations related to the existing chillers. The current Air-to-water configuration of the chiller exhausts the heat output directly to the atmosphere, resulting in wasted energy. The existing plant has failed and is beyond economic repair. The ice rink is currently being cooled by temporary plant on hire, which are also air-cooled chillers. A direct replacement of the system would restore its normal operation, but it would not reduce the carbon output and operational cost significantly. The proposed alternative solution will utilise the waste heat from the chiller and feed it into the heating circuit that heats the swimming pools. This solution involves a water-to-water heat pump (WWHP) that transfers the heat from the chiller to the water heating circuit, thereby contributing to the building's water heating demand. The proposed scope of works has a higher capital cost but offers significant savings in terms of annual carbon emissions and operational cost. There is potential for up to a 60% reduction in carbon gas usage by utilising the WWHP option which would then lead to a 50% reduction in carbon emissions and, subsequently, a 35% reduction in operational cost.

The Committee is requested note and approve the project which will be funded from a combination of the Core Property allocation (which addresses the lifecycle replacement of life expired plant and equipment across the estate) and an allocation from the Net Zero fund recognising the utility consumption / carbon emissions reductions associated with the project. The overall cost of the project is estimated to be circa £1.2m (£0.9m Core Property and £0.30m Net Zero) subject to competitive tender.

- 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 with works now scheduled to commence in October as outlined in 3.29 below. 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 is complete and submitted for Listed Building approval. As previously reported, minor structural movement was discovered in upper floor / wall junction which has now been inspected by external consultant Engineers who have concluded this was not detrimental to progressing the DDA lift installation works.

- 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 Fund project. Internal alterations required to form the necessary “public facing” facilities in the James Watt Building are nearing completion, with reception desk and reception area finishes progressing well. Property Services have engaged services within the Greenock Municipal Buildings to assess distribution and availability of office desk space with space planning options prepared for accommodating staff not transferring to James Watt from Hector McNeil House. The Banking Hall has been identified as the optimum office space to complete the relocation of Hector McNeil House HSCP staff with further adaptations now proposed within the former Canteen/Unity Diner area to accommodate ICT staff currently located within the Banking hall.
- 3.20 **Craigmuschat Quarry Recycling Centre:** Works to address improved welfare/ staff facilities at the site are currently being co-ordinated through the Council’s Building Services Unit with support from Technical Services. Geotechnical investigation work is imminent with welfare cabin ordered. It is hoped that these works will be complete by the end of the calendar year.
- 3.21 **Greenock Municipal Buildings Dalrymple Tower Fabric Works:** Priority fabric remedial works have been identified through steeplejack surveys and inspection. The room below the tower has experienced periodic water ingress and is currently out of use. Conservation accredited engineers have been commissioned to support the project. Temporary access equipment is planned to be installed internally in early November to facilitate inspections and inform a more detailed scope of works. A Listed Building Consent application has been made covering the currently identified external pointing and stonework remedials including replacement of defective high level louvres. The project works will be funded from the 2025/26 Core Property allocation with pre-contract works only in 2024/25.
- 3.22 **Pottery Street Depot Salt Barn:** Following an engineering inspection and advice from specialist contractor, significant rot was identified in a number of the high-level panels of the timber dome structure requiring the existing dome to be removed. Temporary arrangements have been made to facilitate the imminent winter operations. The procurement of a new dome will be planned over the winter period to allow installation in spring 2025. The project works will be funded from the 2025/26 Core Property allocation with pre-contract works only in 2024/25.

Property – Net Zero Action Plan

- 3.23 **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. Contract awarded with site started planned for 4th November which has been co-ordinated to avoid pre-booked events to minimise disruption.
- 3.24 **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 installation works progressing. The original programme has been impacted by the supply/availability of the materials with 3 leisure/community sites and one education site currently complete with a further education site in progress.

- 3.25 Energy Use in Buildings – Solar Photovoltaic Installations: Design work is progressing across 6 properties (4 primary schools, one leisure asset and one depot building) based on the previous completed feasibility studies. The progression will be subject to further structural engineering support and determining the most cost effective procurement strategy which will also be informed by overall budget availability.
- 3.26 Energy Use in Buildings – Low Emission Heating Installations: Design work is progressing across 3 properties (1 education asset, one leisure asset and one office building) based on the previous completed feasibility studies. The progression will be subject to determining the most cost effective procurement strategy which will also be informed by overall budget availability.
- 3.27 Transport – Fleet Decarbonisation: The June 2023 Committee approved the replacement of the light commercial vehicles with ULEV and this workstream commenced in 2023/24 with four vehicles. A further ten vehicles have been delivered with four vehicles still to be delivered in 2024/25, representing £129K spend in 2024/25. The installation of charge points is also being progressed at the three children’s homes linked to the planned replacement of fleet vehicles.
- 3.28 Offsetting – Peatland Restoration: Funding support secured £769k from Peatland Action Fund for restoration of 790ha of peatland at Hardridge Farm (Duchal Moor) and £104k for restoration of 154ha of peatland at Dowries Farm. Works commenced in January 2024 with the Dowries project completed by the end of March 24 and the first phase of the Hardridge Farm (Duchal Moor) project also completed in the same timescale. The Hardridge Farm (Duchal Moor) project is a larger project programmed to be completed over three seasons/phases with final completion projected by the end of March 26. Phase two works commenced in October and are currently progressing on site. The peatland restoration projects were recognised together with the Coves Reservoir tree planting/habitat restoration project in the 2024 COSLA Excellence Awards as winner in the Just Transition to a Net Zero Economy category.

Property – Minor Works

- 3.29 Greenock Waterfront Sea Wall Priority Works – The scope of works has been informed through Marine Engineer survey and report as outlined in 3.17 above. Works include replacement of metal ladders, replacement of missing timbers, and re-securing displaced timbers. The location is from the Beacon Arts Centre in the East to the James Watt College building in the West. All permits are now in place with works programmed to commence on 16th October to align with favourable tidal conditions.
- 3.30 Greenock Municipal Buildings – Carriageway Gate Restoration: Gates were removed mid-January 24 to be restored off site and returned in stages. As previously reported, the pedestrian gates and Clyde Square end gates were returned and fitted in June. The Wallace gates were returned and fitted at the end of September.
- 3.31 Albert Road Coastal Railing – Works to replace and upgrade a section the existing seafront railings are now complete which has involved improvements to the railing design and localised drainage. Reinstatement and improvement of the existing surface finish is also being programmed for end of October.

Roads Service – Core Programme

- 3.32 Cycling, Walking & Safer Routes (CWSR):

Officers are awaiting the final drawings to be submitted from the external Consultant for the schemes below and the Consultant has also been engaged to prepare Equality Impact Assessments (EqIA’s) and specifications for tender packages that will be used for procurement

subject to funding availability. It should be noted that the detail design only of the schemes below is being funded from the internal CWSR allocation with progression subject to external funding availability and successful bids:

- 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;
- N75 cycle route through Kingston Dock along Anderston Street and along Glasgow Road.

CWSR funded Lunderston Bay Phase 2 surfacing and widening will continue towards Inverkip Marina once the Sustrans funded Phase 1 section is complete.

The additional lighting along the Esplanade is substantially complete and this will improve the lighting levels out to the seawall and cycle track.

The 20mph signs at Inverkip and Wemyss Bay are being installed following the reporter's decision and August Committee approval to continue with these schemes.

Improvements to dropped kerbs and minor improvements around schools are on-going.

3.33 Sustrans: It should be noted that the previous updates related to the temporary Spaces for People infrastructure programme are now included as part of the overall Sustrans update.

- 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 Phase1: Improvements to widen and resurface the path to 3m (where possible) to make it more accessible to all, are on-going and progressing well;
- Funding has been agreed for the installation of a cycle phase on the Patrick Street lights in Greenock, a detailed design has been undertaken which will improve the traffic flow through the lights, whilst installing a cycling phase;
- N75 widening and resurfacing of the existing cycle route from Millport Road to Whitelea Crescent is programmed to start in December 2024 and will be completed in February 2025.

As noted in 3.28 above, the progression of the various schemes which have had designs funded through CWSR are dependent on external funding support through Sustrans and the Active Travel Transformation Fund. At this time there has been a limited amount of funding support confirmed in 2024/25 related the projects above.

3.34 SPT: As previously reported, there is no capital funding for 2024/25. £29K has been received to continue to promote walking to school once a week and this started in September.

3.35 Road Safety Improvement Fund: An allocation of funding has been confirmed for 2024/25, projects include the installation of Vehicle Activate Signs along Albert Road and Cloch Road in Gourock which are now in place and operational. The other project will involve the junction and pedestrian crossing improvements along Union and Newark Street.

- 3.36 Kirn Drive Passing Places: Detailed design of the proposed scheme has been delayed due to internal resourcing issues, the project is now anticipated to progress to the informal consultation late 2024 / early 2025.
- 3.37 Inverclyde Traffic Study: The high-level traffic study throughout Inverclyde is substantially completed, however further work is being undertaken by the Consultant to identify high impact locations throughout the roads network to allow a report to be presented to Committee in January.
- 3.38 Dunrod Road: Officers and External Consultants are progressing with further site investigation works to inform the development of the detailed design of the road which is currently programmed to be completed in second quarter 2025. As outlined in 3.7 above, the overall funding for the project has been impacted by the reduction in 2024/25 Place Based Funding (PBF) which has a material bearing on the project. Officers are exploring ways of reducing the costs of the project.
- 3.39 Flooding: The recruitment of a Flooding Officer continues to be challenging with the post now advertised three times with no suitable candidates. Officers continue to investigate other options including training existing employees and the use of external consultants. Site investigations for an overflow project at the corner of Kilmacolm Road and Glenbrae Road are ongoing prior to Officers progressing to detailed design.

Roads Service – Roads Asset Management Plan (RAMP)

- 3.40 Carriageways: Thirteen of fifteen carriageway resurfacing schemes are now complete with thirteen large patching schemes also complete.
- 3.41 Footways: Two of eleven footway resurfacing schemes are complete with two large patching schemes also complete.
- 3.42 Structures: Minor bridge repair work and principal inspections are on-going. Works to Drumfrochar Road Rail bridge to prevent wheel loading are now complete.
- 3.43 Street Lighting: The street lighting column replacement contract for 2024/25 is ongoing with works currently progressing on the Greenock Esplanade.

Externally Funded

- 3.44 Inverkip: The Final Business Case (FBC) and all project information is currently with the Project Management Office (PMO) for feedback and approval and ongoing engagement is taking place with the contractor and project team in preparation for formal contract award and commencement of construction works thereafter. Revised projection 2024/25 is included within Appendix 3.
- 3.45 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.
- 3.46 Greenock Town Centre Levelling Up: The project continues with Balfour Beatty and their appointed designer WSP progressing with the road design. Public realm design, by Ironside Farrar, is reaching the end of stage three. Preparation for a planning submission for the façade works is underway. The 2024/25 projected spend is being reviewed by Officers.
- 3.47 Greenock Town Fund: The Town Board has been formed and has met four times with progress advancing towards finalising a delivery programme for years 1-3 of the programme. 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 confirmed reduced award to Inverclyde Council for 2024/25 has a direct impact on the proposed Dunrod Road project as outlined in sections 3.7 and 3.38 above.

Sustrans: As previously reported to the August 24 Committee, the grant funding offers and conditions of the various grants from Sustrans continue to be offered with the 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. The mitigation measures continue to be as previously outlined through early draw down and re-prioritisation of internal funds if required.

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 03/10/2024	Est 2025/26	Est 2026/27	Est 2027/29	Future Years
	£000	£000	£000	£000	£000	£000	£000	£000	£000
Environmental, Regeneration & 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	0
T&VC - West Blackhall Street	6,263	2,494	2,391	2,400	1,319	1,369	0	0	0
T&VC - Other	1,202	75	627	627	8	500	0	0	0
T&VC - Complete on site	39	-	39	39	0	0	0	0	0
Comet Replacement	541	18	23	23	0	500	0	0	0
Place Based Funding	457		457	457	139	0	0	0	0
Core Regeneration Total	10,612	4,152	3,682	3,691	1,474	2,769	0	0	0
Public Protection:									
Scheme of Assistance	3,284	-	816	816	431	856	806	806	0
Clune Park Regeneration	2,000	1,286	0	226	103	422	66	0	0
Public Protection Total	5,284	1,286	816	1,042	534	1,278	872	806	0
Regeneration Services Total	15,896	5,438	4,498	4,733	2,008	4,047	872	806	0
Environmental Services									
Zero Waste Fund	228	-	93	93	3	45	45	45	0
Vehicles Replacement Programme	5,518	-	1,181	880	259	2,080	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	0
Park, Cemeteries & Open Spaces AMP	590	-	45	45	41	145	200	200	0
Former St Ninians School Site	195	38	157	157	0	0	0	0	0
Environmental Services Total	6,920	38	1,815	1,520	329	2,314	1,524	1,524	0
Environmental, Regeneration & Planning Total	22,816	5,476	6,313	6,253	2,337	6,361	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 03/10/2024	Est 2025/26	Est 2026/27	Est 2027/28	Future Years
	£000	£000	£000	£000	£000	£000	£000	£000	£000
Physical Assets									
Core Property Assets:									
General Provision	7,601	-	224	258	0	2,543	2,400	2,400	0
Additional Covid pressure allowance - General	72	-	29	29	0	43	0	0	0
Feasibility Studies	270	203	17	17	8	50	0	0	0
Waterfront Leisure Centre Lifecycle Works	391	-	268	268	7	123	0	0	0
Various Garages/Stores Replacement	11	11	9	0	0	0	0	0	0
Sea Walls/Retaining Walls	100	70	15	15	1	15	0	0	0
Coastal Change Adaptions	202	-	100	10	0	192	0	0	0
Watt Institute - Risk/DDA Works	252	40	156	156	0	56	0	0	0
Watt Institute - LED Lighting	41	7	0	34	1	0	0	0	0
New Ways of Working	200	172	0	28	17	0	0	0	0
Depot Demolitions - Balance	56	-	16	0	0	56	0	0	0
Kim Drive Civic Amenity Site	407	173	0	0	0	234	0	0	0
Greenock Town Hall Roofing, Ventilation & Windows	2,175	379	1,289	1,289	989	507	0	0	0
Estate Condition Surveys	200	-	200	200	0	0	0	0	0
Net Zero	3,613	608	380	380	62	2,625	0	0	0
Vehicle Replacement Programme - Ultra Low Emission Vehicle	373	32	192	129	0	212	0	0	0
Minor Works	675	-	0	475	362	200	0	0	0
Statutory Duty Works	460	-	0	260	164	200	0	0	0
Capital Works on Former Tied Houses	600	269	6	6	1	200	0	0	125
Complete on Site Allocation	820	-	346	346	172	474	0	0	0
Core Property Assets Total	18,519	1,964	3,247	3,900	1,784	7,730	2,400	2,400	125
Roads:									
Core Programme									
Cycling, Walking & Safer Routes (CWSR)	538	-	345	538	18	0	0	0	0
Active Travel Transformation Fund (ATTF)	0	-	0	0	-	0	0	0	0
Sustrans	350	-	0	350	12	0	0	0	0
SPT	29	-	0	29	-	0	0	0	0
Road Safety Improvement Fund	114	-	114	114	-	0	0	0	0
Flooding Strategy - Future Schemes	1,432	1,036	146	100	8	296	0	0	0
Kim 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	37	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	200	64	1,300	0	0	0
Roads - Core Total	4,836	1,298	1,259	1,485	139	2,053	0	0	0
Roads Asset Management Plan									
Carriageways	9,143	-	1,509	1,612	256	1,811	2,860	2,860	0
Footways	415	-	115	155	0	260	0	0	0
Structures	384	-	109	109	59	275	0	0	0
Lighting	399	-	174	174	107	225	0	0	0
Other Assets	322	-	0	150	56	172	0	0	0
Staff Costs	604	-	274	274	324	330	0	0	0
Roads Asset Management Plan Total	11,267	0	2,181	2,474	803	3,073	2,860	2,860	0
Roads Total	16,103	1,298	3,440	3,959	941	5,126	2,860	2,860	0
Physical Assets Total	34,622	3,262	6,687	7,859	2,725	12,856	5,260	5,260	125

COMMITTEE: ENVIRONMENT & REGENERATION

Project Name	1	2	3	4	5	6	7	8	9
	<u>Est Total Cost</u>	<u>Actual to 31/3/24</u>	<u>Approved Budget 2024/25</u>	<u>Revised Est 2024/25</u>	<u>Actual to 03/10/2024</u>	<u>Est 2025/26</u>	<u>Est 2026/27</u>	<u>Est 2027/29</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>£000</u>
Externally Funded Projects									
City Deal									
Inverkip	3,800	145	3,105	1,000	296	2,655	0	0	0
City Deal complete on site	35	-	35	35	7	0	0	0	0
City Deal Total	3,835	145	3,140	1,035	303	2,655	0	0	0
Levelling Up Fund									
Levelling up Fund Contribution	19,390	173	7,852	3,000	129	12,217	4,000	0	0
Oak Mall	1,000	-	1,000	1,000	0	0	0	0	0
Inverclyde Council	1,196	623	400	390	0	183	0	0	0
Levelling Up Fund Total	21,586	796	9,252	4,390	129	12,400	4,000	0	0
Externally Funded Projects Total	25,421	941	12,392	5,425	432	15,055	4,000	0	0