
Report To:	Environment & Regeneration Committee	Date:	16 January 2025
Report By:	Director Environment & Regeneration and Chief Financial Officer	Report No:	ENVO/045/25/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 £57.585m with total projected spend on budget. The Committee is projecting to spend £14.112m after net advancement of £1.162m (8.79%) being reported. Slippage of £8.485m 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, and approves the allocation of £200k to the King George VI Community Hub project as outlined in section 3.26.

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 £57.585m. The budget for 2024/25 is £14.384m, with spend to date of £8.198m equating to 62.95% of the approved budget (56.99% of the revised projection). The current projection is £57.585m which means total projected spend is on budget.

3.3 The Committee is projecting to spend £14.384m in 2024/25 with net advancement of £1.162m (8.79%) 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 £20.586m. The budget for 2024/25 is £11.392m and the current projection is £2.582m with slippage of £8.485m (74.48%) 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 sections from Westburn Street to Argyle Street complete and the section between Argyle Street and Jamaica Street to be opened over the Christmas break with a temporary reinstatement at Jamaica Street. The final section is programmed to be complete in March 2025 followed by the final snagging works in April 2025.

3.6 Comet Replica Replacement: Tender documentation being prepared using MWD/ Scot Minor Works Building Contract with Contractors Design for use in Scotland. Contract documentation to be checked and altered as necessary to reflect that it is not a typical capital construction project with an anticipated tender issue in early January 2025.

3.7 Place Based Funding: The 2023/24 projects relating to the Customhouse Quay Clock Restoration, Customhouse Square Cobbled Road, and the Gourrock Kiosk were completed by the end of September / early October 2024 as previously reported. The reduced 2024/25 allocation of £170k will address the Customhouse Quay Square (£100k) and Parklea Link (£70k) projects which are in development.

Regeneration and Planning – Public Protection

3.8 Clune Park Regeneration: As previously reported, dangerous building notices were served on 138 properties across 15 tenement blocks of flats in the Clune Park estate on 16th July 2024. All dangerous building notices had an appeal deadline of Tuesday 6th August 2024 to appeal the Council's enforcement action to the Sherrif Court, no appeals were registered within the deadline. It was also reported that in addition to the dangerous building notices served on the flats, notices remain extant for the Former Clune Park Church and Primary School with both buildings in receipt of approval from the Planning Department, in consultation with Historic Environment Scotland, allowing for demolition of the buildings with listed building consent to demolish granted. Tenders were sought for the demolition of the flats subject to the first tranche of dangerous building notices, school and church as a single contract forming the first phase of demolition works with a contract awarded and with Contractor mobilisation subject to the progression of utilities

disconnections which are on-going. It is anticipated that works could commence in 1st Quarter 2025. As also previously reported a further two tranches of dangerous building notices were been served as follows i) 149 notices were served on 20th August 24, which has generated 2 active appeals, with remaining notices live and ii) 33 notices were served on 2nd September 2024, which has attracted no appeals. It is anticipated that these properties could form a second phase of demolition works and be procured through the same process as phase 1. The Clune Park estate remains under investigation with further surveys ongoing of other potentially dangerous buildings. The estate remains under supervision with CCTV, community warden patrols and security fencing erected to deter entry by members of the public.

Environmental Services

- 3.9 Vehicle Replacement Programme (VRP): Budget £1.181m, currently £425k of assets have been delivered. £386k 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: Resurfacing works have been concluded and design/refurbishment works are due for completion by 1 March 2025. The replacement for the ship at Battery Park has been procured and will be installed by 1 March 2025. Funding for this will be advanced from 2025/26 allocation.
- 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, or earlier if alternative funding sources are identified by officers.
- 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 has received planning permission. Further ground investigation studies have been completed. 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 are now complete on all elevations. Slate renewal across the entire roof is complete with minor snagging ongoing ahead of scaffold removal. Leadwork as required and full rainwater goods replacement complete. All rot found in timbers removed and made good. Boss render found has been replaced

with 1 No section around the District Court to be completed. Windcatchers and associated ventilation ducting all complete. The scaffold canopy has been removed off site, the remainder to be off site by 20th December 2024 at which point a Practical Completion Certificate will be issued.

- 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..

Chiller Replacement: A full tender package of drawings and specifications was issued on 22nd November with a provisional return date set for Friday 20th December. Depending on queries presented during tender period, the return date may require to be extended to end of first week in January 2025. The project will involve a 26 week contract duration and lead time for off-site manufactured elements with a projected potential completion in summer 2025 subject to tender return, evaluation and contract award.

- 3.17 Watt Institute DDA Works: A Building Warrant is expected imminently and with the appointed contractor now finalising manufacturing drawings for the lift and subsequent installation. Site programme will be advised following liaison with the Service.

- 3.18 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. Finishes and decoration works are complete within the James Watt Building with delivery of family suites and reception furniture expected end of January 2025. Liaison is on-going between Technical Services and HSCP for the transfer from Hector McNeil House planned for the end of January 2025. The internal alteration works within the former Unity Diner are progressing and are projected to be completed prior to the Christmas break. The remaining HSCP staff from Hector McNeil House will be located within the Greenock Municipal Buildings Banking Hall with work on-going on the alterations necessary to accommodate current Banking Hall based Finance staff across the first and second floor wings of the Municipal Buildings with works anticipated to be completed in 1st Quarter 2025.

- 3.19 Craigmuschat Quarry Recycling Centre: The new welfare cabin as commissioned is expected on site week beginning 12th December 2024 with foundations currently being constructed. The percolation test parameters required for the proposed soakaway on site were not met, requiring a redesign of the waste leachate soakaway. As the accommodation is deemed “commercial premises” the water main will need a Fire Hydrant installed within 60m of the cabin pushing the anticipated water main connection into January 2025.

- 3.20 Greenock Municipal Buildings Dalrymple Tower Fabric Works: Priority fabric remedial works have been identified through steeplejack surveys and inspection. Steeplejacks have been engaged to construct an internal scaffold within the tower to facilitate further technical and engineering inspection. Reports are expected shortly to inform the required remedial works design and specification. Listed Building approval has been received permitting the replacement louvres as required with tender documentation targeted to be issued in the new year.

- 3.21 Pottery Street Depot Salt Barn: Technical Services continue to liaise with specialist contractors to develop the design for a replacement dome.

Property – Net Zero Action Plan

- 3.22 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. The replacement LED lighting tracks and controls are now complete and working well with Practical Completion certified on 18 November 2024.

- 3.23 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). Works are nearing completion with all Education sites complete and with the remaining two leisure sites projected to complete in January.
- 3.24 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.
- 3.25 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. Consultants have been appointed and will have carried out inspections and surveys on buildings selected prior to Christmas break. Reports will be presented in the new year for assessment and progression which will also consider the most cost-effective procurement strategy informed by overall budget availability.
- 3.26 Energy Use in Buildings - The Council's approved Net Zero Strategy and associated Action Plan includes an action (2.4) under Energy Use in Buildings to continue to consider and work towards Scottish Government guidance on Net Zero Public Sector Building Standards when taking forward any new or substantially refurbished building projects. The King George VI project is the first project being taken forward under this action which includes significantly improved energy in use targets over base building standards compliance. The funding made available for the project included an allowance for this, however, reports the Education & Communities and the Policy & Resources Committees in November have highlighted the need for additional funding linked to unforeseen complications with the existing building / ground conditions and the complexity of the low carbon retrofit process within a listed period property. The Policy & Resources Committee approved the allocation of additional funding from the 2024/28 Capital programme contingency, the Committee is requested to note and approve the allocation of £200k funding from the available balance of the Net Zero capital allocation to address the projected funding shortfall on the King George VI Community Hub project.
- 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.

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 in place with works progressing.
- 3.30 Albert Road Coastal Railing – Works to replace and upgrade a section the existing seafront railings are complete including improvements to the railing design and localised drainage. Surfacing works were also taken forward and completed at the end of October 2024.

Roads Service – Core Programme

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

Officers have made some amendments to the final proposals with the revised drawings now complete. The Consultant has still to complete all the Equality Impact Assessments (EqIA's) and specifications for tender packages that will be used for procurement subject to funding availability. As previously confirmed 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. The ability to progress schemes also relies on funding support being indicated as early as possible in the financial year to allow sufficient time to address any land purchase requirements and the necessary procurement processes. The projects below currently await confirmation of funding support:

- 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.

Lunderston Bay Phase 2 – The CWSR funded element of the surfacing and widening was taken forward and completed after the Sustrans funded Phase 1 section with all works complete mid-November.

Inverkip & Wemyss Bay 20mph zones - The 20mph signs at Inverkip and Wemyss Bay were taken forward and completed at the end of October.

West Blackhall Street – an allocation of CWSR towards the improvements to cycling, walking and wheeling portion of the project will be made as previously approved.

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

- 3.32 Sustrans:

- Phase 2 of the feasibility study to create an active travel link from Inverkip to Largs is awaiting funding support prior to progression;

- 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 complete as outlined in 3.32 above;
- Patrick Street Traffic Light Cycle Phase: Changes to improve traffic flow through the lights and introduction of a cycling phase. Tender awarded with works commencing in January 2025;
- N75 widening and resurfacing of the existing cycle route from Millport Road to Whitelea Crescent is progressing on site and projected to completed in February 2025.

As noted in 3.32 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. Officers will continue to engage to establish funding support possibilities for 2025/26.

- 3.33 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 with the programme now complete.
- 3.34 Road Safety Improvement Fund: Following the allocation of funding for 2024/25, the installation of Vehicle Activate Signs was completed along Albert Road and Cloch Road in Gourrock. Officers have put the previously identified junction improvements on Union St and Newark on hold until the proposed traffic calming in this area has been agreed. The revised proposal is to improve the visibility of the junctions along Campbell Street, starting at the junction with Ardgowan Street with a further project (if funding permits) to introduce an informal pedestrian crossing improvement on Cloch Road at Ashburn Gardens.
- 3.35 Kirn Drive Passing Places: Currently being progressed for consultation in January 2025 following which the results will be collated and any changes incorporated to allow a further report to this Committee.
- 3.36 Inverclyde Traffic Study: A separate report is included on the agenda for this Committee.
- 3.37 Dunrod Road: Further site investigation works have been scoped and priced, officers are engaging in conjunction with External Consultants look at optioneering the design to reduce the overall cost of the project and reduce the scope for ground investigation.
- 3.38 Flooding: As previously reported, the recruitment of a Flooding Officer continues to be challenging, officers will continue to investigate other options including training existing employees and the use of external consultants. A new overflow screen has been installed at Auchmountain Glen which has improved the existing arrangement. Site investigation works at the corner of Kilmacolm Road and Glenbrae Road are complete with design work on-going on an overflow project.

Roads Service – Roads Asset Management Plan (RAMP)

- 3.39 Carriageways: Fourteen of fifteen carriageway resurfacing schemes are now complete with sixteen large patching schemes also complete.
- 3.40 Footways: Seven of eleven footway resurfacing schemes are complete with two large patching schemes also complete.
- 3.41 Structures: Minor bridge repair work and principal inspections are on-going.
- 3.42 Street Lighting: The street lighting column replacement contract for 2024/25 is complete.

Externally Funded

- 3.43 Inverkip: The Final Business Case (FBC) and virement for underspend from Greenock Ocean Terminal has been approved by the Glasgow City Region. The project team are progressing towards contract completion before the end of 2024 with works scheduled to commence in first Quarter 2025. Revised projection for 2024/25 is included within Appendix 3.
- 3.44 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.
- 3.45 Greenock Town Centre Levelling Up: The Stage 3 design has been progressed to market testing and Balfour Beatty are due to submit this to the Council in January. Work commenced with the removal of the canopy at Oak Mall which has enacted Planning consent 19/0285/IC. A Planning application has been submitted for demolition of part of the shopping centre and installation of the new façade with a building warrant now also submitted. In addition to the above, further site investigation work has taken place to inform the detailed design of the project.
- 3.46 Greenock Town Fund: Government commitment to the long-term plan for Towns was continued with the November budget however they have not yet set a date for submission of the investment plan. The government has stated that further guidance will be published in early 2025. Survey consultation took place at the end of November with an online survey or in-person surveys at key location throughout the town. The fifth Town Board has taken place in December.
- 3.47 Officers are currently liaising with PMO colleagues to identify opportunities to deliver residual funding within the City Deal Programme that is being reprofiled from underspend or project activity that has been halted elsewhere in the region. City region Cabinet has approved the principle of a regional commercial space bid, which would see each member authority receive a share of funds to develop commercial space; and to explore further project activity at Inchgreen. These projects are at an early stage of development (strategic business case development) and committee will be updated on the progress of these as appropriate in future.

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
Net Zero	KGVI	24/25	£200k		Contribution to the increased cost with a further £200k coming from the Capital Contingency

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 previously reported.

Sustrans: As previously reported, 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 30/11/24	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	2115	1,369	0	0	0
T&VC - Other	1,202	75	627	627	5	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	627		627	627	234	0	0	0	0
Core Regeneration Total	10,782	4,152	3,852	3,861	2,362	2,769	0	0	0
Public Protection:									
Scheme of Assistance	3,284	-	816	816	661	856	806	806	0
Clune Park Regeneration	2,000	1,286	0	226	178	422	66	0	0
Public Protection Total	5,284	1,286	816	1,042	839	1,278	872	806	0
Regeneration Services Total	16,066	5,438	4,668	4,903	3,201	4,047	872	806	0
Environmental Services									
Zero Waste Fund	228	-	93	93	16	45	45	45	0
Vehicles Replacement Programme	5,518	-	1,181	880	371	2,080	1,279	1,279	0
Play Area Strategy	241	-	191	197	26	44	0	0	0
Park, Cemeteries & Open Spaces AMP	590	-	45	96	67	94	200	200	0
Environmental Services Total	6,772	38	1,667	1,423	480	2,263	1,524	1,524	0
Environmental, Regeneration & Planning Total	22,838	5,476	6,335	6,326	3,681	6,310	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 30/11/2024	Est 2025/26	Est 2026/27	Est 2027/29	Future Years
	£000	£000	£000	£000	£000	£000	£000	£000	£000
Physical Assets									
Core Property Assets:									
General Provision	7,601	-	224	258	4	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	31	31	36	0	0	0
Waterfront Leisure Centre Lifecycle Works	391	-	268	268	12	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	23	0	0	0	0
Depot Demolitions - Balance	56	-	16	0	0	56	0	0	0
Kirn 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	1221	507	0	0	0
Estate Condition Surveys	200	-	200	200		0	0	0	0
Net Zero	3,613	608	380	380	60	2,625	0	0	0
Vehicle Replacement Programme - Ultra Low Emission Vehicles	373	32	192	129	0	212	0	0	0
Minor Works	675	-	0	479	479	196	0	0	0
Statutory Duty Works	460	-	0	260	159	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	182	474	0	0	0
Core Property Assets Total	18,519	1,964	3,247	3,918	2,173	7,712	2,400	2,400	125
Roads:									
Core Programme									
Cycling, Walking & Safer Routes (CWSR)	538	-	345	538	33	0	0	0	0
Active Travel Transformation Fund (ATTF)	0	-	0	0	-	0	0	0	0
Sustrans	475	-	0	475	474	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	22	296	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	41	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	96	1,300	0	0	0
Roads - Core Total	4,961	1,298	1,259	1,610	666	2,053	0	0	0
Roads Asset Management Plan									
Carriageways	9,087	-	1,509	1,612	1001	1,755	2,860	2,860	0
Footways	415	-	115	155	54	260	0	0	0
Structures	384	-	109	109	72	275	0	0	0
Lighting	399	-	174	174	115	225	0	0	0
Other Assets	322	-	0	150	112	172	0	0	0
Staff Costs	660	-	274	330	324	330	0	0	0
Roads Asset Management Plan Total	11,267	0	2,181	2,530	1,678	3,017	2,860	2,860	0
Roads Total	16,228	1,298	3,440	4,140	2,344	5,070	2,860	2,860	0
Physical Assets Total	34,747	3,262	6,687	8,058	4,517	12,782	5,260	5,260	125

COMMITTEE: ENVIRONMENT & REGENERATION

<u>Project Name</u>	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 30/11/2024</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	680	375	2,975	0	0	0
City Deal complete on site	35	-	35	35	7	0	0	0	0
City Deal Total	3,835	145	3,140	715	382	2,975	0	0	0
Levelling Up Fund									
Levelling up Fund Contribution	19,390	173	7,852	1,802	357	13,415	4,000	0	0
Inverclyde Council	1,196	623	400	390	0	183	0	0	0
Levelling Up Fund Total	20,586	796	8,252	2,192	357	13,598	4,000	0	0
Externally Funded Projects Total	24,421	941	11,392	2,907	739	16,573	4,000	0	0