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<b>Report To:</b>	<b>Environment &amp; Regeneration Committee</b>	<b>Date:</b>	<b>13 March 2025</b>
<b>Report By:</b>	<b>Director Environment &amp; Regeneration and Chief Financial Officer</b>	<b>Report No:</b>	<b>ENV/008/25/SJ</b>
<b>Contact Officer:</b>	<b>Stuart Jamieson</b>	<b>Contact No:</b>	<b>01475 712764</b>
<b>Subject:</b>	<b>Environment &amp; Regeneration Capital Programme 2024/28 - Progress</b>		

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## **1.0 PURPOSE AND SUMMARY**

- 1.1  For Decision  For Information/Noting
- 1.2 The purpose of the report is to update the Committee in respect of the status of the projects within the 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 £59.776m with total projected spend on budget. The Committee is projecting to spend £15.109m after net advancement of £0.520m (3.56%) 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.

**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 29<sup>th</sup> February 2024.

#### **2024/25 Current Capital Position**

3.2 The Environment & Regeneration capital budget is £59.776m. The budget for 2024/25 is £14.589m, with spend to date of £10.363m equating to 71.03% of the approved budget (68.59% of the revised projection). The current projection is £59.776m which means total projected spend is on budget.

3.3 The Committee is projecting to spend £15.109m in 2024/25 with net advancement of £0.520m (3.56%) 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 £2.907m with slippage of £8.485m (74.5%) 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: The West Blackhall Street Streetscape project is substantially complete with outstanding snagging works ongoing. The Contractor is demobilising with reinstatement of the site compound area at the former Babylon site ongoing.

3.6 Comet Replica Replacement: Tender documentation being prepared with meetings held internally to determine the critical pass/fail criteria for tenderers and to agree payment mechanism for specialist nature of works. Tender issue targeted end of February.

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. A pre-start meeting has been held with main Contractor in early February. Utility disconnections have been completed with the final certification awaited from the various utilities prior to demolition works commencing on site.

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 (one now dismissed), 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 tender documentation is currently being prepared.

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. £730k of assets have been ordered and will be delivered within 2024/25. Of the £1.155m of assets ordered or delivered, £129k will be reallocated to Net Zero – Fleet Decarbonisation budget as noted at 3.25 below. VRP spend will therefore be £1.026m for 2024/25.
- 3.10 Play Area Strategy: The replacement for the play ship at Battery Park has been installed on schedule. The installation date for the new play area at Smithston/Cumberland Road has slipped with discussions underway with the contractor to agree the revised completion date.
- 3.11 Nature Restoration Fund: Projects for 2024/25 were cancelled due to the withdrawal and redirection of Scottish Government funding. Additional funding of £157K has been made available for 2025/26, Officers will revert to the projects initially identified for 2024/25 within the report to the August 2024 Committee (Cornalees Nature Trail Improvements / Wemyss Bay Woods Survey & Path Upgrades / Coves Reservoir Invasive Species Control / Auchmountain Glen Nature Trail Improvements / Kelburn Park Arboretum Study & Tree Works) as a priority.
- 3.12 Parks, Cemeteries and Open Spaces Asset Management Programme: Nitrous Oxide (NOx) and Mercury abatement equipment has now been ordered for Greenock Crematorium. Open space and parks maintenance works including path and rails improvement have been progressed in the current financial year.
- 3.13 Former St Ninian's School Site: Tender documentation has been issued to potential contractors with the works projected to start on site in March 2025 subject to tender evaluation and award.

### **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 progressing the specification and documentation for procurement of the necessary consultants.
- 3.15 Greenock Municipal Buildings - Greenock Town Hall Re-roofing: Works complete with scaffolding and all contractor's accommodation removed off site. Minor damage caused during Storm Eowyn will be addressed by the original contractor who will return to address repairs to slate, leadwork, a wind catcher and replacement of glass within a skylight.

- 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: Tenders returned above estimated tender value. Tender evaluation complete including updated cost benefit analysis which estimates the payback period/return on investment remains within an acceptable range subject to approval to proceed which is being sought through the separate report on the agenda for this Committee.

- 3.17 Watt Institute DDA Works: Building Warrant received and specialist lift manufacturer manufacturing lift as required. Lead in time confirmed as 24 weeks for lift manufacture and installation period confirmed as 12 weeks on site. Site programme to be confirmed in conjunction with the Client 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. James Watt Building works are now complete with exception of the access control works and signage. Furniture will be on site before the end February with staff relocation planned for weekend of 1<sup>st</sup>/2<sup>nd</sup> March and provisional "open to the Public" date of 3<sup>rd</sup> March. Alteration works to the 2<sup>nd</sup> Floor of the Finance wing are being planned related to the relocation of Finance staff currently within Banking Hall which will facilitate the remaining HSCP staff in Hector McNeil House to relocate to the Banking Hall.

- 3.19 Craigmuschat Quarry Recycling Centre: The welfare unit was delivered and fixed on structural pads as required prior to the Christmas holiday period. A soakaway as required by SEPA has required alternative design solutions to be considered with an effluent tank option now being progressed. Water connections have been approved and installation of pipework is ongoing.

- 3.20 Greenock Municipal Buildings Dalrymple Tower Fabric Works: Steeplejack, rot specialist, window manufacturer and structural engineers reports now received with design progressing towards billing stage. Technical Services targeting the progression to procurement to allow the proposed external remedial works to be undertaken in summer 2025.

- 3.21 Pottery Street Depot Salt Barn: Technical Services continue to liaise with specialist contractors to develop the design and specification for a replacement dome. Inspection of the existing concrete base being arranged.

### **Property – Net Zero Action Plan**

- 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). Works are substantially complete with final site at Ravenscraig Stadium partially complete awaiting delivery of final fittings which have been delayed due to supply issues.

- 3.23 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.

- 3.24 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. Progression will consider the most cost-effective procurement strategy informed by overall budget availability.
- 3.25 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 fourteen vehicles have been delivered in 2024/25, representing £129K spend in 2024/25. The installation of charge points at the three children’s homes linked to the planned replacement of fleet vehicles has also now been completed.
- 3.26 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 nearing completion.

### **Property – Minor Works**

- 3.27 Greenock Waterfront Sea Wall Priority Works – The scope of works has been informed through Marine Engineer survey and report. Works have been partially completed with the final elements programmed to complete in March.
- 3.28 Greenock Sports Centre – Works have been progressed to replace failed heating equipment and associated plant/controls. Inverclyde Leisure funded works are being undertaken in conjunction with this work to address partial redecoration of the main hall and upgrade of showers including associated pumps and equipment.

### **Roads Service – Core Programme**

- 3.29 Active Travel (formerly CWSR):

The feasibility studies, drawings and tender packages are now complete for the various schemes below and will be circulated to all members as previously confirmed. The feasibility and/or detail design only of the schemes below is being funded from the internal Active Travel 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 (detail design);
- A8 Douglas Rae Rd to Bogston (detail design);
- Port Glasgow train station to Coronation Park (feasibility);
- A78 to Lynedoch Street (feasibility);
- Branchton to Greenock town centre (feasibility);
- Inverkip to Branchton (feasibility);
- Gourock A770 Albert Road (feasibility);
- N75 cycle route through Kingston Dock along Anderston Street and along Glasgow Road (detail design).

West Blackhall Street – an allocation of Active Travel 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 complete.

### 3.30 Sustrans:

- Phase 2 of the feasibility study to create an active travel link from Inverkip to Largs is awaiting funding support and is still on hold;
- Lunderston Bay to Inverkip Marina Phase1: complete;
- Patrick Street Traffic Light Cycle Phase: Changes to improve traffic flow through the lights and introduction of a cycling phase is progressing well on site and is due to be completed March 2025;
- N75 widening and resurfacing of the existing cycle route from Millport Road to Whitelea Crescent is progressing on site and projected to be completed in February 2025;
- Additional funding has been secured for the following projects and all the works will be completed before the end of the financial year:
  - Minor improvements to the cycle route at the Esplanade and Campbell Street;
  - Feasibility study of the cycle route at Devol Glen. Design work by Sustrans and site survey and vegetation clearance by Inverclyde Council;
  - Detailed design of route from Lady Octavia to A8.

As noted in 3.31 above, the progression of the various schemes which have had designs funded through Active Travel is 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.

3.31 Active Travel Infrastructure Fund: This fund was awarded in January 2025 to widen the existing coastal path between Kingston Dock and Ardgowan Street in front of Tesco's in Port Glasgow. The works will widen the existing path to 4m wide to create a dedicated cycle and walking route.

3.32 SPT: As previously reported, there is no capital funding for 2024/25 and no indication to date of any funding for 2025/26.

3.33 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 to introduce an informal pedestrian crossing improvement on Cloch Road at Ashburn Gardens, these works have now commenced.

3.34 Kirn Drive Passing Places: The informal consultation is complete with over 55 responses. These responses will be reported back to committee in May.

3.35 Dunrod Road: The revised site investigation and optioneering is complete and the site investigations have been tendered. The progression of ground investigation works on-site has been delayed pending an ecological study of the area.

3.36 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. The proposed works at the corner of Kilmacolm Road and Glenbrae Road have been tendered and will be programmed for the next financial year.

## **Roads Service – Roads Asset Management Plan (RAMP)**

- 3.37 Carriageways: Fourteen of fifteen carriageway resurfacing schemes are now complete. One scheme will be deferred until next financial year to allow external funded ATIF work to be completed in the current financial year. Sixteen of eighteen large patching schemes are complete with one programmed to be complete by end of March and one deferred until next financial year.
- 3.38 Footways: Eight of twelve footway resurfacing schemes are complete with remainder programmed to be complete by the end of March. Two large patching schemes are also complete.
- 3.39 Structures: Minor bridge repair work and principal inspections are on-going.
- 3.40 Street Lighting: The street lighting column replacement contract for 2024/25 is complete with designs and planning being carried out prior to commencing the 2025/26 programme.

## **Externally Funded**

- 3.41 Inverkip: The works will create a new access to the former power station site and will install two signalised junctions at Harbourside and Main Street Inverkip. The junction improvement works are programmed to start on site on the 10 March 2025.
- 3.42 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.
- 3.43 Greenock Town Centre Levelling Up Fund: Balfour Beatty have submitted a price for the works which requires clarification and some value engineering. A report will be presented to the Committee in due course. Work to remove the canopy at Oak Mall took place in November 2024, which has enacted Planning consent 19/0285/IC. A Planning application for demolition of part of the shopping centre and installation of the new façade was approved at Planning Board in February 2025; 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.
- 3.44 Greenock Towns Fund: Government commitment to the long-term plan for Towns was continued with the November budget, a new prospectus is being developed and will be issued in Spring 2025, however they have not yet set a date for submission of the investment plan. 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. Officers are awaiting guidance from UK Government to be published imminently setting out procedures for submission of investment plans.
- 3.45 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 a further report is to be presented to the February City Region Cabinet, which would allow projects to advance. Following any requisite approval, Committee will be updated on process for project development.

## 4.0 PROPOSALS

- 4.1 The Committee are asked to note the progress on projects and note that relevant reports will be brought back for Committee consideration as and when required.

## 5.0 IMPLICATIONS

- 5.1 The table below shows whether risks and implications apply if the recommendation(s) is(are) agreed:

<b>SUBJECT</b>	<b>YES</b>	<b>NO</b>
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

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

Annually Recurring Costs/ (Savings)

<b>Cost Centre</b>	<b>Budget Heading</b>	<b>With Effect from</b>	<b>Annual Net Impact</b>	<b>Virement From (If Applicable)</b>	<b>Other Comments</b>
N/A					

### 5.3 Legal/Risk

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 &amp; REGENERATION

Project Name	Est Total Cost	Actual to 31/3/24	Approved Budget 2024/25	Revised Est 2024/25	Actual to 31/01/2025	Est 2025/26	Est 2026/27	Est 2027/29	Future Years
	£000	£000	£000	£000	£000	£000	£000	£000	£000
<b>Environmental, Regeneration &amp; Planning</b>									
<b>Core Regeneration:</b>									
Port Glasgow Town Centre Regeneration	1,960	1,435	125	25	8	200	300	0	0
Central Gourrock	150	130	20	20	0	0	0	0	0
T&VC - West Blackhall Street	6,263	2,494	2,391	3,400	2,362	19	350	0	0
T&VC - Other	1,202	75	627	27	5	100	1,000	0	0
T&VC - Complete on site	39	-	39	39	0	0	0	0	0
Comet Replacement	541	18	23	23	0	300	200	0	0
Place Based Funding	627		627	457	239	170	0	0	0
<b>Core Regeneration Total</b>	<b>10,782</b>	<b>4,152</b>	<b>3,852</b>	<b>3,991</b>	<b>2,614</b>	<b>789</b>	<b>1,850</b>	<b>0</b>	<b>0</b>
<b>Public Protection:</b>									
Scheme of Assistance	3,284	-	816	848	848	774	856	806	0
Clune Park Regeneration	2,000	1,286	0	245	245	403	66	0	0
<b>Public Protection Total</b>	<b>5,284</b>	<b>1,286</b>	<b>816</b>	<b>1,093</b>	<b>1,093</b>	<b>1,177</b>	<b>922</b>	<b>806</b>	<b>0</b>
<b>Regeneration Services Total</b>	<b>16,066</b>	<b>5,438</b>	<b>4,668</b>	<b>5,084</b>	<b>3,707</b>	<b>1,966</b>	<b>2,772</b>	<b>806</b>	<b>0</b>
<b>Environmental Services</b>									
Zero Waste Fund	324	-	189	100	26	134	45	45	0
Vehicles Replacement Programme	5,518	-	1,181	1,026	425	1,434	1,529	1,529	0
Play Area Strategy	555	-	191	197	196	358	0	0	0
Nature Restoration Fund	157	-	0	0	-	157	0	0	0
Park, Cemeteries & Open Spaces AMP	590	-	45	96	80	94	200	200	0
Former St Ninians School Site	195	38	157	57	41	100	0	0	0
<b>Environmental Services Total</b>	<b>7,339</b>	<b>38</b>	<b>1,763</b>	<b>1,476</b>	<b>768</b>	<b>2,277</b>	<b>1,774</b>	<b>1,774</b>	<b>0</b>
<b>Environmental, Regeneration &amp; Planning Total</b>	<b>23,405</b>	<b>5,476</b>	<b>6,431</b>	<b>6,560</b>	<b>4,475</b>	<b>4,243</b>	<b>4,546</b>	<b>2,580</b>	<b>0</b>

**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 31/01/2025	Est 2025/26	Est 2026/27	Est 2027/29	Future Years
	£000	£000	£000	£000	£000	£000	£000	£000	£000
<b>Physical Assets</b>									
<b>Core Property Assets:</b>									
General Provision	7,570	-	224	0	0	1,770	3,400	2,400	0
Additional Covid pressure allowance - General	72	-	29	29	0	0	43	0	0
Feasibility Studies	270	203	17	40	37	6	21	0	0
Waterfront Leisure Centre Lifecycle Works	391	-	268	30	20	361	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	50	142	0	0
Watt Institute - Risk/DDA Works	252	40	156	6	0	190	16	0	0
Watt Institute - LED Lighting	47	7	0	40	40	0	0	0	0
New Ways of Working	200	172	0	28	28	0	0	0	0
Depot Demolitions - Balance	56	-	16	0	0	50	6	0	0
Kirn Drive Civic Amenity Site	407	173	0	80	9	0	154	0	0
Greenock Town Hall Roofing, Ventilation & Windows	2,175	379	1,289	1,541	1,367	30	225	0	0
Estate Condition Surveys	200	-	200	50	2	150	0	0	0
Net Zero	3,413	608	380	480	404	1,000	1,325	0	0
Vehicle Replacement Programme - Ultra Low Emission Vehicles	373	32	192	129	0	112	100	0	0
Climate Emergency	487	-	0	0	0	487	0	0	0
Minor Works	700	-	0	700	678	0	0	0	0
Statutory Duty Works	460	-	0	260	186	200	0	0	0
Capital Works on Former Tied Houses	600	269	6	6	1	0	200	0	125
Complete on Site Allocation	820	-	346	346	225	0	474	0	0
<b>Core Property Assets Total</b>	<b>18,806</b>	<b>1,964</b>	<b>3,247</b>	<b>3,790</b>	<b>2,998</b>	<b>4,421</b>	<b>6,106</b>	<b>2,400</b>	<b>125</b>
<b>Roads:</b>									
<b>Core Programme</b>									
Cycling, Walking & Safer Routes (CWSR)	879	-	345	538	51	341	0	0	0
Active Travel Infrastructure Fund (ATIF)	296	-	296	296	-	0	0	0	0
Sustrans	1,175	-	1,175	1,175	508	0	0	0	0
SPT	29	-	0	29	2	0	0	0	0
Road Safety Improvement Fund	114	-	114	114	-	0	0	0	0
Flooding Strategy - Future Schemes	1,432	1,036	146	40	35	60	296	0	0
Kirn Drive Passing Places	200	8	35	15	-	77	100	0	0
Roads & Footways (Participatory Budgeting)	250	205	45	0	-	45	0	0	0
Feasibility Studies	90	49	41	41	54	0	0	0	0
Complete on Site	8	-	8	8	-	0	0	0	0
Inverkip - City Deal Council Contribution	300	-	0	0	-	200	100	0	0
Community Bus Fund	25	-	25	0	-	25	0	0	0
Dunrod Road	1,500	-	500	150	119	550	800	0	0
<b>Roads - Core Total</b>	<b>6,298</b>	<b>1,298</b>	<b>2,730</b>	<b>2,406</b>	<b>769</b>	<b>1,298</b>	<b>1,296</b>	<b>0</b>	<b>0</b>
<b>Roads Asset Management Plan</b>									
Carriageways	9,087	-	1,509	1,475	1345	1,737	3,015	2,860	0
Footways	415	-	115	115	91	210	90	0	0
Structures	384	-	109	109	78	175	100	0	0
Lighting	399	-	174	174	138	175	50	0	0
Other Assets	322	-	0	150	145	100	72	0	0
Staff Costs	660	-	274	330	324	330	0	0	0
<b>Roads Asset Management Plan Total</b>	<b>11,267</b>	<b>0</b>	<b>2,181</b>	<b>2,353</b>	<b>2,121</b>	<b>2,727</b>	<b>3,327</b>	<b>2,860</b>	<b>0</b>
<b>Roads Total</b>	<b>17,565</b>	<b>1,298</b>	<b>4,911</b>	<b>4,759</b>	<b>2,890</b>	<b>4,025</b>	<b>4,623</b>	<b>2,860</b>	<b>0</b>
<b>Physical Assets Total</b>	<b>36,371</b>	<b>3,262</b>	<b>8,158</b>	<b>8,549</b>	<b>5,888</b>	<b>8,446</b>	<b>10,729</b>	<b>5,260</b>	<b>125</b>

**COMMITTEE: ENVIRONMENT & REGENERATION**

<u>Project Name</u>	<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 31/01/2025</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>
<b>Externally Funded Projects</b>									
<b>City Deal</b>									
Inverkip	3,800	145	3,105	680	387	75	2,900	0	0
City Deal complete on site	35	-	35	35	7	0	0	0	0
<b>City Deal Total</b>	<b>3,835</b>	<b>145</b>	<b>3,140</b>	<b>715</b>	<b>394</b>	<b>2,975</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Levelling Up Fund</b>									
Levelling up Fund Contribution	19,390	173	7,852	1,802	886	13,415	4,000	0	0
Inverclyde Council	1,196	623	400	390	0	183	0	0	0
Greenock Town Centre	20,586	796	8,252	2,192	886	13,598	4,000	0	0
<b>Levelling Up Fund Total</b>	<b>20,586</b>	<b>796</b>	<b>8,252</b>	<b>2,192</b>	<b>886</b>	<b>13,598</b>	<b>4,000</b>	<b>0</b>	<b>0</b>
<b>Externally Funded Projects Total</b>	<b>24,421</b>	<b>941</b>	<b>11,392</b>	<b>2,907</b>	<b>1,280</b>	<b>16,573</b>	<b>4,000</b>	<b>0</b>	<b>0</b>