
Report To:	Environment & Regeneration Committee	Date:	27 October 2022
Report By:	Interim Director, Environment & Regeneration and Interim Director, Finance & Corporate Governance	Report No:	ER/22/10/03/SJ/EM
Contact Officer:	Stuart Jamieson	Contact No:	01475 712764
Subject:	Environment & Regeneration Capital Programme 2022/25 - 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 2022/25 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 £48.595m with total projected spend on budget. The Committee is projecting to spend £14.759m after net slippage of £1.584m (9.70%) being reported. No slippage is reported against the City Deal capital projects. Appendices 1-4 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 2022/25 Capital Programme and City Deal as outlined in the report and appendices.
- 2.2 That the Committee notes the use of powers delegated to the Chief Executive to issue an acceptance for the general building work contract associated with installation of the new cremator units at Greenock Crematorium which was authorised by Councillors McCormick, Clocherty, McCabe and Robertson (for Environment & Regeneration); and Councillors McCabe, McCluskey and Robertson (for Policy & Resources); and the Chief Executive.

Alan Puckrin
Interim Director Finance & Corporate Governance

Stuart Jamieson
Interim 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 24th February 2022. This effectively continues the previously approved 2021/24 Capital Programme to 2022/25. In addition to the core annual allocations funding was approved to address inflationary pressures in the RAMP and an initial allocation towards the approved Carbon Reduction Strategy.

2022/25 Current Capital Position

- 3.2 The Environment & Regeneration capital budget is £48.595m. The budget for 2022/23 is £16.343m, with spend to date of £2.925m equating to 17.9% of projected spend. The current projection is £48.595m which means total projected spend is on budget.
- 3.3 The Committee is projecting to spend £16.638m in 2022/23 with net slippage of £1.584m (9.70%) being reported. This is an increase in slippage of £1.460m (8.94%) from the previous reported position and is mainly due to slippage in the Road Safety Improvement Fund (£0.116m), Vehicle Replacement Programme (£0.847m), Cremator Replacement (£0.200m), Kirn Drive Civic Amenity Site (£0.180m), Various Garages/Stores Replacement (£0.100m) and other minor movements across the remaining elements of the capital programme. Appendices 1-3 detail the capital programme.
- 3.4 City Deal projects are not included in the above Committee figures, the City Deal budget is £24.070m. The current projection for 2022/23 is £9.898m with no slippage being reported at this stage. Appendix 4 shows the financial position of the City Deal programme.

Roads and Environmental Services – Core Programme

3.5 **Cycling, Walking & Safer Streets:** The cycle route improvement works along Mirren Shore are complete. The Cycle Route improvements from the Beacon Centre to Cartsburn roundabout have now started on site.

Cycle storage rack installation in the following locations are programmed to start in November.

- Sainsburys Inverkip.
- Opposite No10 Cloch Road Gourock.
- Cloch Road at Yacht Club.
- Gourock Swimming Pool.
- Battery Park.
- Nelson Street Greenock at College.
- Car park at West Station.
- Clyde Square Greenock.
- Beacon Centre Greenock.
- East India Harbour.
- Princess Street Port Glasgow.
- Port Glasgow Bus Station.
- Carriage's car park Kilmacolm.

Officers are also progressing the design of the following reserve schemes.

- N75 Cycle Route Gourock Improvements from Gourock Station to Battery Park – Improvements at Cove Road and Tarbet Street.
- N75 Cycle Route Greenock Cartsburn Roundabout to James Watt Dock. – Land searches and purchasing of land to widen the footway.

- N75 Cycle Route Port Glasgow Kingston Dock to Port Glasgow - Improve signs and lines.
- N75 Cycle Route Various Improvements to route from Lady Octavia - Lighting and widening of track. Officers are in discussion to secure funding from Sustrans to install street lighting.
- N75 Cycle Route improvements to link to A8 down Sinclair Street.
- Improvements in Kelburn Park and around the underpasses.
- Improvements and widening from Container Way to Cinema.

3.6 **SPT:** Officers are progressing the following:

- Cycle Route Improvements - includes improvements to junctions, new road markings and new signage on the cycle route along Eldon Street.
- Speed reduction in Town Centres - Speed surveys have been undertaken and discussions are on-going with Police Scotland to reduce the speed limit to 20mph in Kilmacolm, Port Glasgow, Gourrock, Inverkip and Wemyss Bay.
- Quality Bus Corridor - Ongoing programme of works to improve the existing bus shelter infrastructure.
- Port Glasgow Train Station Improvements - Network Rail are in discussion with Inverclyde Council to develop a project to improve access to both platforms at Port Glasgow Train Station including access to Highholm Park and Ride car park.

3.7 **Spaces for People:** A full report on the cycle route from Battery Park to Laird Street Greenock is included within this Committee.

3.8 **Sustrans:** Lady Octavia to Devol Glen - Works to install street lighting along the path and carry out general path upgrade works is now out to tender.

3.9 **Flood Risk Management Plan:** Officers are progressing the following:

- Gotters Water - The design is complete and the project is currently out for re-tender as no bids were received for the first tender.
- Glen Mosston – Works are now on site to construct the reservoir. This work will reduce the flow of water to Kilmacolm Centre during peak periods by attenuating the flow in the reservoir.

3.10 **Former St Ninian's School Site:** Survey work has been completed including topographical and initial ground investigations. Tenders for a further ground investigation to determine the condition and exact location of the mine shaft have been received.

3.11 **Participatory Budget:** 4 carriageway resurfacing schemes and 5 footway resurfacing schemes are programmed to be delivered in 2022 as part of the Participatory Budget allocation as prioritised by public consultation.

3.12 **Inverclyde Traffic Study:** The Consultant has now been appointed to undertake the study.

3.13 **Larkfield Rd / George Rd:** Officers are continuing work to progress the plans for the consultation on 4 proposed schemes.

3.14 **Kilmacolm Carpark:** Officers continue to progress the tender documents for the detailed design of the proposed car parks at the corner of Moss Road and Gilburn Road Kilmacolm and behind the Old Police Station.

Roads and Environmental Services – Roads Asset Management Plan

- 3.15 **Carriageways:** 13 of 20 carriageway resurfacing schemes, which includes 4 from participatory budget schemes, are now complete. 16 of 21 large carriageway patching schemes are also now complete.
- 3.16 **Footways:** 8 of 18 footway resurfacing schemes, which includes 5 from participatory budget schemes, are now complete. 5 of 8 large footway patching schemes are also now complete.
- 3.17 **Structures:** Minor bridge repair works and Principal Inspections are on-going.
- 3.18 **Street Lighting:** Street lighting column replacement contract is at tender stage, with tender return for in the first week of October 2022. Site works anticipated from November 2022.
- 3.19 **Traffic Calming:** The two prioritised sites at Newark Street and Union Street are currently being designed and a full detailed report is included separately in this Committee. This project was to be part funded externally by the Roads Safety Fund. Unfortunately, the Road Safety Fund has been paused by the Scottish Government at this time. This project will now be funded from the allocated Roads RAMP funding over the next two years.

Roads and Environmental Services – Environmental Services

- 3.20 **Cemetery Development:** Works now practically complete with the exception of minor snagging items. Handover is anticipated in early October.
- 3.21 **Cremator Replacement:** The building warrant has been received and the building contract awarded for the alterations and extension of the Crematorium building. The Committee is requested to note the use of powers delegated to the Chief Executive to issue an acceptance for the general building work associated with installation of the new cremator units at Greenock Crematorium involving the internal adaptations and improvements, and a new extension to the rear of the existing building. The use of Emergency Powers was recommended in order that the formal letter of acceptance could be issued without delay and allow the mobilisation period to commence ahead of construction commencement which would enable the main contractor to formally commit to the proposed supply chain partners. Tenders were returned in excess of the available budget with the additional funding required made available from a combination of the cost pressure contingency within the Core Property general provision (£200K); underspends from current projects released back to the Core Property general provision (£100K); and with a further allocation of £194K from the remaining cost pressure contingency within the Policy & Resources capital programme. The works commencement notice has been issued for the manufacture of the cremator with the revised advanced payment bond and agreement to be returned by the specialist contractor. The cremator contractor has progressed with the manufacture of the first cremator with the installation scheduled for the end of January 2023 to ensure the Cremations Service has capacity throughout the Christmas holiday period. This will also provide sufficient time to construct the extension to the building and the works are programmed to commence on 7th October.
- 3.22 **Vehicle Replacement Programme:** The Committee is requested to note that, following a review of the planned fleet replacement programme for the current financial year, it is not anticipated that the projected expenditure will be delivered. At present confirmed delivery dates would indicate that £200k will be delivered within this financial year. The main reasons for this are linked to a reduction in the level of discount received through procurement frameworks and the continuing impact of global supply chain issues. It will also be necessary to review the programme in the context of the Council's Net Zero Strategy and options for further fleet decarbonisation.

- 3.23 **Play Areas:** The new Lunderston Bay play area is due for completion mid-October. Completion of the remaining play areas is now projected to be December
- 3.24 **Nature Restoration Fund:** The Works have commenced on the path improvements and naturalised seeding. Additional habitat improvement works for the full spend will be delivered in this financial year.
- 3.25 **Parks, Cemeteries and Open Spaces Asset Management Programme:** A programme of works for the balance of funding will be delivered in the current financial year.
- 3.26 **Port Glasgow Sculpture:** Paths and footways have now been completed with the lighting now ordered although there has been some difficulty with the supply of the specialised equipment.

Regeneration and Planning – Core Regeneration

- 3.27 **Town & Village Centres - West Blackhall Street:** Public consultation will be undertaken to gain feedback on the potential options that can be delivered within the available budget. The feedback will be reported to this committee for consideration and decision on the scheme to be delivered.
- 3.28 **Town & Village Centres - Jamaica Street Car Park:** The project is complete with the installation of the pay and display machines to follow. The project has experienced increased costs due to unforeseen ground conditions which will be contained within available budgets.
- 3.29 **Town and Village Centres / Place Based Funding:** At the March Committee it was agreed to progress with the following projects from the 2021/22 allocation and these works have been instructed, with the exception of Inverkip which requires proposals against the allocation.

Property – Core Property Assets

- 3.30 **Greenock Municipal Buildings:** Officers are progressing the following:
- **Window Replacement Phase 6:** The project addresses windows within the courtyard / air well at the Fire Museum including re-roofing of a small area of slated roof at the Dalrymple Tower which has not formed part of the roofing projects to date. Tenders have been returned and Contractor appointed. Windows are now in manufacture prior to site set up for installation with a programme being prepared by the Contractor and a start anticipated at the end of November.
 - **Grand Corridor Offices Ventilation:** The works involve the provision of a permanent air handling unit (AHU) serving internal offices with limited natural ventilation. Listed building consent and Building Warrant have been granted. As previously reported the initial tender exercise resulted in a single tender return and it has not been possible to address the tender qualifications. A re-tender exercise will now be progressed following a review of the design proposals.
 - **Greenock Town Hall:** The project will address the last significant roofing project within the campus i.e. the Town Hall element including partial window replacement and ventilation improvements which will include works to the Council Chambers. The design team is now in place including the necessary external consultants with the initial design being developed and informed by targeted surveys and an initial consultation with Historic Environment Scotland. A cost estimate will be prepared at the appropriate stage of the design development to inform the allocation required from the 2022/23 Core Property budget.

- 3.31 **Greenock Cemetery Complex (Ivy House):** Works are progressing on site with the roof to the existing tower 50% complete. Roof and wall cladding to the new building is 95% complete with internal finishes in progress. The project is currently 8 -10 weeks behind programme with an extension of time request submitted related to unforeseen works required to the existing tower chimney and difficult ground conditions, which is being evaluated. Subject to the final power connection by Scottish Power Energy Networks, it is anticipated that the new building will be completed mid-October and works to the existing Tower by the end of October.
- 3.32 **Waterfront Leisure Complex Lifecycle Works:** The project addresses the replacement of the fire/panic alarm systems and replacement of emergency lighting. Site works commenced at the end of August and are progressing on site with completion projected by the end of December.
- 3.33 **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 in order to establish condition and any current/future capital project works required. As previously reported, a number of surveys have been taken forward with minor works undertaken at some locations. Further surveys are planned and have been awaiting the conclusion of the consultant appointments which have now been completed. The scope and location of additional surveys continues to be assessed by Officers however it should be noted that the associated legal searches and title checks are a challenging part of the process.
- 3.34 **Risk/DDA Works:** Provision of £0.400m was made available in the 2020/21 budget to address areas of risk and future claims against the Council including priority equality works.
- Customhouse Square: Available funding is being prioritised to address improvements to the existing cobbled roads surrounding Customhouse Square. Phase 1 works were completed in December 21. Phase 2 works are nearing completion which is anticipated by mid-October.
 - Watt Institute Lift: 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. Listed Building Consent has been granted. Building warrant application will be submitted subject to the detailed structural information provided by the successful lift contractor. Tenders have been returned with preparation of a tender report in progress.
- 3.35 **Grounds Service Accommodation:** The project involves proposals to address the poor condition of four small garage/storage buildings across Inverclyde (Gourock Cemetery / Port Glasgow Cemetery / Birkmyre Park Kilmacolm / Parklea). The project is currently on hold with the position to be reviewed in the context of the review of service provision and pending decisions in respect of the forthcoming budget setting process.
- 3.36 **Vehicle Maintenance Facility Drying Room Alterations:** The project involves internal alterations to provide more space for changing and storing wet clothes for drying including building services improvements. Works commenced in early August and are slightly behind programme with completion anticipated early in October.
- 3.37 **Property – Minor Works**
- Watt Institute Archive Room – Alteration works complete with quotes obtained for storage shelving system.
 - Endeavour Sculpture Restoration - Order issued with works to commence mid-October for 2 weeks.

3.38 **Property – Inverclyde Leisure Minor Works**

- Port Glasgow Town Hall Floor Refurbishment – Works involve repairs to and sanding/sealing of the existing timber floor and minor refurbishment of the bar area. Bar area work is currently underway and projected to be complete mid-October. Works order issued for floor works with start date co-ordinated with Inverclyde Leisure in early November for 3 weeks.
- Ravenscraig Stadium Running Track – Works involve specialist cleaning and re-lining of the running track surface. Works are now complete.

Property – Statutory Duty Works

- 3.39 **DDA/Equality - Greenock Town Hall Stage Lift:** The lift has been manufactured and delivered to site for storage pending identification of an installation window which is being co-ordinated with the assistance of Inverclyde Leisure and the use of the hall as a vaccination centre.
- 3.40 **DDA/Equality – Port Glasgow Town Hall Lift Replacement:** The project involves the replacement of the existing lift which is nearing end of serviceable life and with components / parts no longer readily available. The works involve structural alterations to address current building standards and larger lift size. A contractor has been appointed for the lift and is providing technical information for the detailed design and the building warrant. Survey work is being arranged involving X-Ray of the concrete floor to confirm location of existing reinforcement. Works are projected to commence on site late January 2023.

Asset Management Plan – Depots

- 3.41 **Kirn Drive Depot:** The June Committee noted the position regarding the project to address improvements to the existing Kirn Drive Civic Amenity facility. The existing Kirn Drive Depot building demolition and fuel tank removal is complete. The tender for the improvements to the Amenity facility has not been progressed pending decisions in respect of the forthcoming budget setting process.
- 3.42 **Pottery Street Depot Resilience Generator:** The project involves the provision of a generator at the Pottery Street depot to enable the depot to be used as an emergency coordination centre for the Council in the event of a black start or other widespread power failure. Tenders have been returned and evaluated with a report imminent.

City Deal

- 3.43 **Greenock Ocean Terminal:** The works commenced on site on 17th May with original contract completion date of 10th May 2022. As previously reported, the contractor encountered difficult ground conditions and obstructions in the ground which impacted progress in the early stages. The Contractor has also experienced difficulties with his supply chain including the insolvency of a key sub-contractor and the on-going industry challenges relating to materials and labour availability being experienced across the sector. The works are progressing towards completion with the final cladding and flashing works progressing on the external façade. Internal works including finishes and services installations are progressing. External works including paving and retaining walls are progressing. Gas and water connections are live with power connection works progressed and cabling complete awaiting the meter installation. The contractor is currently projecting completion in early December subject to remaining work package completion. The Council also continues to engage with the tenants and sub tenants of the facility to co-ordinate the final fit-out and interface works which are key to the operation of the

facility and it should be noted that these elements are projected to continue into the new year following the completion of the main building contract.

- 3.44 **Inverkip:** The project is to construct a signalised junction on the A78 at the easterly junction with Main Street, Inverkip and another signalised junction at Harbourside along with a new signalised roundabout. The project is being procured through the SCAPE framework. A number of sessions have been held with the Contractor to determine project cost. The Council has engaged an external legal advisor to support the development of the legal agreement with Scottish Power.
- 3.45 **Inchgreen:** The Joint Venture Board are now meeting on a regular basis. Dredging works are due to commence in November, with Quay wall repairs following once the quay wall pocket has been dredged. Services works are ongoing and demolition works are due to commence in December.

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	N/A
Financial			X
Legal/Risk			X
Human Resources			X
Strategic (LOIP/Corporate Plan)			X
Equalities & Fairer Scotland Duty			X
Children & Young People's Rights & Wellbeing			X
Environmental & Sustainability			X
Data Protection			X

5.2 Finance

One off Costs

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

Annually Recurring Costs/ (Savings)

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

5.3 Legal/Risk

N/A.

5.4 Human Resources

N/A.

5.5 Strategic

N/A.

6.0 CONSULTATION

6.1 This report has been prepared following consultation with the Interim Head of Property Services, the Head of Roads & Environmental Services, and Finance Services.

7.0 BACKGROUND PAPERS

7.1 None.

COMMITTEE: ENVIRONMENT & REGENERATION

Project Name	1	2	3	4	5	6	7	8
	<u>Est Total Cost</u>	<u>Actual to 31/3/22</u>	<u>Approved Budget 2022/23</u>	<u>Revised Est 2022/23</u>	<u>Actual to 31/08/22</u>	<u>Est 2023/24</u>	<u>Est 2024/25</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>Roads & Environmental Services</u>								
<u>Roads</u>								
<u>Core Programme</u>								
Cycling, Walking & Safer Streets	493		493	493	135	0	0	0
SPT	1,275		1,275	1,275	70	0	0	0
Road Safety Improvement Fund	116		116	0		116		
Flooding Strategy - Future Schemes	1,402	331	295	295	33	776	0	0
Kirn Drive Passing Places	200	8	15	15		20	157	0
Former St Ninians School Site	195	-	75	25		170	0	0
Roads & Footways (Participatory Budgeting)	250	-	250	250		0	0	0
Feasibility Studies	90	-	90	45		45	0	0
Complete on Site	8	-	8	8		0	0	0
Roads - Core Total	4,029	339	2,617	2,406	238	1,127	157	0
<u>Roads Asset Management Plan</u>								
Carriageways	6,510		1,578	1,800	287	2,210	2,500	0
Footways	500		320	250	106	250	0	0
Structures	500		136	250	102	250	0	0
Lighting	950		368	300	56	650	0	0
Other Assets	300		203	150	85	150	0	0
Staff Costs	688		318	318	348	370	0	0
Roads Asset Management Plan Total	9,448	0	2,923	3,068	984	3,880	2,500	0
Roads Total	13,477	339	5,540	5,474	1,222	5,007	2,657	0
<u>Environmental Services</u>								
Cemetery Development	1,560	802	666	666	452	92	0	0
Cremator Replacement	2,144	194	1,161	1,161	16	789	0	0
Zero Waste Fund	220		100	100	14	60	60	0
<u>Vehicles Replacement Programme</u>								
Dog Park	20	-	20	20		0	0	0
Murdieston/Thom Dam Area	25	19	6	6		0	0	0
Overton Play Park surrounds	40	11	29	29		0	0	0
Play Area Strategy	514		414	414	27	100	0	0
Play Areas complete on Site	2		2	2		0	0	0
Barr's Brae Steps	40	-	40	0		40	0	0
Nature Restoration Fund	248	-	248	248	3	0	0	0
Park, Cemeteries & Open Spaces AMP	672		95	60	56	412	200	0
Birkmyre Park Kilmacollm MUGA Upgrade	80	12	63	63	60	5	0	0
Environmental Services	9,170	1,038	3,859	2,969	655	3,624	1,539	0
ROADS & ENVIRONMENT TOTAL	22,647	1,377	9,399	8,443	1,877	8,631	4,196	0

COMMITTEE: ENVIRONMENT & REGENERATION

Project Name	1	2	3	4	5	6	7	8
	Est Total Cost	Actual to 31/3/22	Approved Budget 2022/23	Revised Est 2022/23	Actual to 31/08/22	Est 2023/24	Est 2024/25	Future Years
	£000	£000	£000	£000	£000	£000	£000	£000
Regeneration and Planning								
<u>Core Regeneration:</u>								
Port Glasgow Town Centre Regeneration	1,960	1,432	528	100		428	0	0
Central Gourock	150	130	20	20		0	0	0
T&VC - West Blackhall Street	3,712	125	487	487		3,100	0	0
T&VC - Jamaica Street Car Park	250	156	94	94	149	0	0	0
T&VC - Babylon Purchase & Demolition	680	441	114	114	108	125	0	0
T&VC - Other	835	293	342	342	15	200	0	0
T&VC - Complete on site	39		5	5		34		
Comet Replacement	541	-	0	0		541	0	0
Place Based Funding	1,259	-	1,259	1,259		0	0	0
Core Regeneration Total	9,426	2,577	2,849	2,421	272	4,428	0	0
<u>Public Protection:</u>								
Scheme of Assistance	2,469		640	780	296	956	733	0
Clune Park Regeneration	2,000	724	276	276	34	1,000	0	0
Public Space CCTV - Complete on site	201	186	15	15		0	0	0
Public Protection Total	4,670	910	931	1,071	330	1,956	733	0
Regeneration Services Total	14,096	3,487	3,780	3,492	602	6,384	733	0

COMMITTEE: ENVIRONMENT & REGENERATION

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	Est Total Cost	Actual to 31/3/22	Approved Budget 2022/23	Revised Est 2022/23	Actual to 31/08/22	Est 2023/24	Est 2024/25	Future Years
	£000	£000	£000	£000	£000	£000	£000	£000
Property Assets								
<u>Core Property Assets</u>								
General Provision	4,933	0	398	198	9	2,735	2,000	0
Additional Covid pressure allowance - General	129	0	29	29	0	100	0	0
Feasibility Studies	270	164	31	31	0	75	0	0
Greenock Municipal Buildings - Window Replacement	548	273	265	265	0	10	0	0
Greenock Municipal Buildings - Air Handling	100	14	86	86	0	0	0	0
Greenock Cemetery _ Ivy House Replacement	500	166	295	295	121	39	0	0
Waterfront Leisure Centre Lifecycle Works	1,318	1,045	253	253	0	20	0	0
Various Garages/Stores Replacement	120	6	104	4	0	110	0	0
Vehicle Maintenance Facility Drying Room Alterations	115	0	95	110	0	5	0	0
Sea Walls/Retaining Walls	100	30	60	60	2	10	0	0
Customhouse Square - Risk/DDA Works	300	136	99	99	39	65	0	0
Watt Institute - Risk/DDA Works	175	64	106	106	0	5	0	0
Net Zero	350	0	50	50	0	300	0	0
New Ways of Working	200	0	0	50	0	150	0	0
<u>Minor Works</u>					0			
Farms	30		25	25	0	5	0	0
Minor Demolitions	20		20	20	1	0	0	0
Inverclyde Leisure Properties	173		73	100	90	73	0	0
General Works	211		111	111	46	100	0	0
Design & Pre-Contract	26		26	26	5	0	0	0
Reservoirs	100		50	100	3	0	0	0
<u>Statutory Duty Works</u>								
Electrical	30		30	30	7	0	0	0
Lightning Protection	10		10	10	0	0	0	0
Lifts	12		12	12	2	0	0	0
Water	30		30	30	6	0	0	0
Gas	11		11	11	1	0	0	0
Asbestos	50		50	50	1	0	0	0
Fire Risk	51		51	51	0	0	0	0
DDA/Equality	175		100	100	1	75	0	0
<u>Former Asset Management Plan</u>								
Depot Demolitions - Balance	56	0	5	5	0	51	0	0
Kirn Drive Civic Amenity Site / Craigmuschat Recycling Facility	407	132	146	12	38	263	0	0
Pottery Street Depot Resilience Generator	77	0	72	72	0	5	0	0
AMP Complete on site	84	0	41	41	0	43	0	0
Capital Works on Former Tied Houses	600	240	3	15	14	138	60	147
Complete on Site Allocation	541		427	367	60	174	0	0
Core Property Assets Total	11,852	2,270	3,164	2,824	446	4,551	2,060	147
Property Assets Total	11,852	2,270	3,164	2,824	446	4,551	2,060	147

COMMITTEE: ENVIRONMENT & REGENERATION

Project Name	1	2	3	4	5	6	7	8	
	Est Total Cost	Actual to 31/3/22	Approved Budget 2022/23	Revised Est 2022/23	Actual to 31/08/22	Est 2023/24	Est 2024/25	Future Years	
	£000	£000	£000	£000	£000	£000	£000	£000	
City Deal									
Greenock Ocean Terminal	9,693	6,966	2,624	2,624	2188	103	0	0	
Greenock Ocean Terminal - Wylie Funded	1,700	500	1,200	1,200		0	0	0	
Greenock Ocean Terminal - Total	11,393	7,466	3,824	3,824	2,188	103	0	0	
Inverkip	3,250	18	232	232		3,000	0	0	
Inchgreen	9,427	87	5,842	5,842	272	3,498	0	0	
City Deal Total	24,070	7,571	9,898	9,898	2,460	6,601	0	0	