
Report To:	Environment & Regeneration Committee	Date:	15 May 2025
Report By:	Director Environment & Regeneration and Interim Chief Financial Officer	Report No:	ENV028/25/SJ
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 £60.967m with total projected spend on budget. The Committee is projecting to spend £15.427m after net advancement of £0.838m (5.74%) 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; and
 - approve the implementation of the remote parking payment solution utilising the available framework as detailed within section 3.36.

Angela Edmiston
Interim 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 £60.967m. The budget for 2024/25 is £14.589m, with spend to date of £12.458m equating to 85.39% of the approved budget (80.75% 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 £15.427m in 2024/25 with net advancement of £0.838m (5.74%) 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 construction works are complete. Additional road signs and cycle parking will be installed and the minor outstanding snagging will be addressed during the maintenance period.
- 3.6 Comet Replica Replacement: Tenders have been issued with a return date at the end of April.
- 3.7 Place Based Funding: The reduced 2024/25 (September 2025) allocation of £170k will address the Customhouse Quay Square (£100k) and Parklea Link (£70k) projects which are currently 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, which remain active. 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. Utility disconnections have been completed and the contractor has taken possession of the site with the site compound and security measures now in place. Work has commenced initially on removing the elements of the former Clune Park Primary School that are to be retained.

As also previously reported a further two tranches of dangerous building notices were served as follows: i) 149 notices were served on 20th August 24, with notices now live and ii) 33 notices were served on 2nd September 2024, which remains with live Dangerous Building Notice applicable. The value of demolition works relative to these notices (phase 2) is such that a separate procurement exercise is required, tenders have now been issued with a return date in May. Utility disconnections are also being advanced.

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 £1.434m, the programme of vehicles scheduled for replacement are to be delivered within 2025/26. Engagement with service users has been undertaken.
- 3.10 Play Area Strategy: The budget for 2025/26 is £314k, a report will be presented to this committee identifying proposed spend. Smithston Play area will be completed by May 2025.
- 3.11 Nature Restoration Fund: Projects for 2024/25 were cancelled due to the withdrawal and redirection of Scottish Government funding. Funding was reinstated for 2025/26, with a budget of £221k now available. 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 is awaiting delivery. Open space and parks maintenance works including path and rails improvement will be progressed in the current financial year.
- 3.13 Former St Ninian's School Site: A contractor has been appointed and works commenced in April 2025.

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 most recent 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 have progressed the specification and documentation for procurement of the necessary consultants with tenders issued and return anticipated in May.
- 3.15 Greenock Municipal Buildings - Greenock Town Hall Re-roofing: 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. Dates for repairs have yet to be confirmed pending co-ordination of the necessary works to minimise disruption to roads, Councillor Car Park and Fire Museum courtyard. Some disruption will be necessary due to scaffold but those affected will be advised.
- 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: Main Contractor has been appointed with pre-start meeting held at the end of March. Main Contractor currently arranging significant purchase of plant with specialist subcontractor. Inverclyde Officers and Inverclyde Leisure Officers are co-ordinating the relocation of all temporary plant which will allow the Main Contractor to take possession of a “cleared site”.

- 3.17 Watt Institute DDA Works: Difficulties have been experienced in procuring the originally proposed specialist lift, due to a change of ownership of manufacturers. An equivalent lift is being sought from alternative manufacturers. Site programme to be agreed with Client Service upon resolution of this item.
- 3.18 New Ways of Working: An initial 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 and operational. Levelling Up project related works and relocation of remaining HSCP staff from Hector McNeil House is being targeted for end of June 2025. Staff from the Finance 2nd Floor wing of the Greenock Municipal Buildings have been decanted to the refurbished Unity Diner Offices to allow the Building Services Unit to take vacant possession of area. Refurbishment works are targeted to be complete for mid-June to allow final moves to follow on before end of June 2025.
- 3.19 Craigmuschat Quarry Recycling Centre: The welfare unit was delivered and fixed on structural pads as required prior to the Christmas holiday period. Water connections and installation of all associated pipework requires to be by accredited contractors only and involves a water hydrant with the final connections to main having to be by Scottish Water. Full installation cost by Scottish Water has been received and instructed.
- 3.20 Greenock Municipal Buildings Dalrymple Tower Fabric Works: Tender were issued in March and returned in April with evaluation underway. Specialist wildlife surveys require to be conducted relating to birds and bats with survey dates being selected to best mitigate against delays associated with nesting and breeding seasons, it should be noted however that due to heights involved and limited access there remains a risk to programme subject to the survey outcome.
- 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: Works were substantially completed by the end of March 2025.
- 3.23 Energy Use in Buildings – Solar Photovoltaic Installations: Design work has been progressed 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 has been progressed 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 were completed in March 2025.

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 yet to be completed programmed to complete in March.

Roads Service – Core Programme

- 3.28 Active Travel (formerly CWSR):

Feasibility studies, drawings and tender packages have been completed for various schemes and these were circulated to all members in March 2025. Any further feasibility and/or detail design of schemes requires to be 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 for 2025/26 are progressing as follows:

- LUF – Diversion Route Works. The design of the schemes is progressing through the external consultant with a draft currently submitted for review/comment.
- A78 Junction Improvements – The works are on site and are progressing after an initial 1-week delay linked to utility provider requirement to repair their apparatus.
- Dropped Kerbs – A list of proposed crossing points is being prepared for construction later in the financial year.
- Minor Safety Measures Around Schools – A list of improvements is being prepared for construction later in the financial year.
- Cycle Storage & Parking – A proposed location list is being finalised for installation later in the financial year.

- 3.29 Sustrans:

The funding for 2025/26 has not yet been confirmed, however the initial funding bids have been through the first phase of governance within Sustrans for the following projects:

- Tarbet Street, Gourrock – cycle route and improved crossing point.
- Kingston Dock – Improved route for A8 at Kingston Dock to join the route at the roundabout.
- Cove Rd - Improvements to the cycle route.

- Battery Park to Laird St. – Design improvements to make the temporary route permanent and in line the Cycling by Design standards.
- Lady Octavia to A8 - Create a route from Lady Octavia to the A8.
- Devol Glen - Design to improve the gradient of the route as it traverses the glen.

Officers will continue to engage to establish funding support possibilities for 2025/26.

- 3.30 Active Travel Infrastructure Fund: Following the late award of this fund in 2024/25, the widening of the existing coastal path between Kingston Dock and Ardgowan Street in front of Tesco's in Port Glasgow was completed before the end of March. A bid has been made for projects for 2025/26, however there has been no confirmation of an award at this time.
- 3.31 SPT: The SPT committee paper confirms that Inverclyde will receive £250k for the bus stops at Inverkip as part of the Inverkip junction improvement project. The installation of the stops will require a signalised pedestrian crossing as part of the signalised junction and also additional footways. This will significantly improve the bus service to Inverkip meaning that every bus can now stop at Inverkip.
- 3.32 Road Safety Improvement Fund: No announcement to date on the funding for 2025/26.
- 3.33 Kirn Drive Passing Places: Will be the subject of a separate report to this committee.
- 3.34 Dunrod Road: The revised site investigation works have been awarded, however, the commencement of the works is subject to the completion of a full ecological survey. The anticipated start date for the site investigation works is June 2025.
- 3.35 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 are substantially complete with the final grill installation programmed to be completed in May 2025.
- 3.36 Car Parking: The report to the March 2024 Committee on Car Parking Charges included approval to implement a payment App solution to address the current lack of availability for remote payments or card payment. The indicative charges within that report were an annual charge of £10K with a cost per ticket of £0.05 and the cost of the text message confirmation of £0.10 with the ticket/text costs normally charged to the customer. Officers have progressed with exploring opportunities and understanding the impacts relating to the installation and ongoing delivery of remote/card payments for parking within Inverclyde. The Council existing charges for parking will not be changed. However, the additional costs associated with the implementation and use of RingGo as an option are detailed in the table below:

RingGo Remote / Card Payment Parking Costs	Council Costs	Customer Costs	Additional Information
Cost Per Transaction (Customer)	N/A	£0.20	
Optional charge to receive SMS confirmation of transaction (Customer)	N/A	£0.10	Optional
Commission – RingGo Merchant Acquiring	£1,725		£1,725.00 based on forecasted spend. Note this is a mandatory charge to ensure the app remains supported and maintained.

The costs are market tested, and subject to Committee approval, the intention is to contract via the Crown Commercial Services competitively tendered G-Cloud 14 Framework Agreement. The pricing model contained within the Framework Agreement and detailed above is aligned to

Ringo's national commercial charging model and will be reflective of many other public sector bodies who have adopted the solution for remote/card payment for parking. Please note that remote/card payment is intended to offer customers flexibility in their payment method, however the existing method of paying by cash will continue to be available.

Roads Service – Roads Asset Management Plan (RAMP)

- 3.37 Carriageways: One of twelve carriageway resurfacing schemes is now complete. One Large patching scheme is also complete.
- 3.38 Footways: One of twelve footway resurfacing schemes is complete.
- 3.39 Structures: Minor bridge repair work and principal inspections are on-going.
- 3.40 Street Lighting: Design and planning currently 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 started on site in March 2025 and are progressing well. The site clearance for the Brueacre junction is complete and the works at Harbourside are progressing with drainage installation and ducting. The temporary lights have been removed to narrow lanes and the work will continue at Harbourside and Inverkip Main Street under narrow lanes. At the same time there will temporary lights at the Brueacre junction to continue the junction construction. A new dedicated webpage has launched providing key information and updates about the project and is available at: www.inverclyde.gov.uk/inverkipA78
- 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 elsewhere on this agenda. 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 advance 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 Strategic Outline Case for the regional commercial space bid in February 2025, with Inverclyde Council being allocated £11.125m of the funds to develop commercial space. A report on this is elsewhere on the Committee Agenda, providing further detail.

4.0 PROPOSALS

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

5.0 IMPLICATIONS

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

SUBJECT	YES	NO
Financial		x
Legal/Risk	x	
Human Resources		x
Strategic (Partnership Plan/Council Plan)		x
Equalities, Fairer Scotland Duty & Children & Young People's Rights & Wellbeing		x
Environmental & Sustainability		x

5.2 Finance

One off Costs

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

Annually Recurring Costs/ (Savings)

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

5.3 Legal/Risk

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 Head of Physical Assets and Finance Services.

7.0 BACKGROUND PAPERS

- 7.1 None.

COMMITTEE: ENVIRONMENT & REGENERATION

	1	2	3	4	5	6	7	8	9
Project Name	Est Total Cost	Actual to 31/3/24	Approved Budget 2024/25	Revised Est 2024/25	Actual to 28/02/2025	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	25	21	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	2,933	19	350	0	0
T&VC - Other	1,202	75	627	27	2	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	256	170	0	0	0
Core Regeneration Total	10,782	4,152	3,852	3,991	3,212	789	1,850	0	0
Public Protection:									
Scheme of Assistance	3,284	-	816	916	916	706	856	806	0
Clune Park Regeneration	2,000	1,286	0	300	293	348	66	0	0
Public Protection Total	5,284	1,286	816	1,216	1,209	1,054	922	806	0
Regeneration Services Total	16,066	5,438	4,668	5,207	4,421	1,843	2,772	806	0
Environmental Services									
Zero Waste Fund	324	-	189	120	119	114	45	45	0
Vehicles Replacement Programme	5,518	-	1,181	1,070	1,069	1,390	1,529	1,529	0
Play Area Strategy	555	-	191	219	218	336	0	0	0
Nature Restoration Fund	521	-	0	0	-	221	150	150	0
Park, Cemeteries & Open Spaces AMP	590	-	45	96	91	94	200	200	0
Former St Ninians School Site	195	38	157	57	41	100	0	0	0
Environmental Services Total	7,703	38	1,763	1,562	1,538	2,255	1,924	1,924	0
Environmental, Regeneration & Planning Total	23,769	5,476	6,431	6,769	5,959	4,098	4,696	2,730	0

23,769

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 28/02/2025	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	7,570	-	224	0	4	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	22	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	429	-	100	10	0	127	217	75	0
Watt Institute - Risk/DDA Works	252	40	156	6	0	190	16	0	0
Watt Institute - LED Lighting	47	7	0	40	41	0	0	0	0
New Ways of Working	200	172	0	28	52	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	1,421	30	225	0	0
Estate Condition Surveys	200	-	200	50	4	150	0	0	0
Net Zero	3,413	608	380	480	520	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	797	0	0	0	0
Statutory Duty Works	460	-	0	260	208	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	229	0	474	0	0
Core Property Assets Total	19,033	1,964	3,247	3,790	3,345	4,498	6,181	2,475	125
Roads:									
Core Programme									
Cycling, Walking & Safer Routes (CWSR)	1,479	-	345	538	74	341	300	300	0
Active Travel Infrastructure Fund (ATIF)	296	-	296	296	-	0	0	0	0
Sustrans	1,175	-	1,175	1,175	574	0	0	0	0
SPT	29	-	0	29	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	40	35	60	296	0	0
Kirn Drive Passing Places	200	8	35	15	2	77	100	0	0
Roads & Footways (Participatory Budgeting)	250	205	45	0	-	45	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	-	200	100	0	0
Community Bus Fund	25	-	25	0	0	25	0	0	0
Dunrod Road	1,500	-	500	150	123	550	800	0	0
Roads - Core Total	6,898	1,298	2,730	2,406	878	1,298	1,596	300	0
Roads Asset Management Plan									
Carriageways	9,087	-	1,509	1,475	1353	1,737	3,015	2,860	0
Footways	415	-	115	199	199	126	90	0	0
Structures	384	-	109	109	78	175	100	0	0
Lighting	399	-	174	174	147	175	50	0	0
Other Assets	322	-	0	175	175	75	72	0	0
Staff Costs	660	-	274	330	324	330	0	0	0
Roads Asset Management Plan Total	11,267	0	2,181	2,462	2,276	2,618	3,327	2,860	0
Roads Total	18,165	1,298	4,911	4,868	3,154	3,916	4,923	3,160	0
Physical Assets Total	37,198	3,262	8,158	8,658	6,499	8,414	11,104	5,635	125

COMMITTEE: ENVIRONMENT & REGENERATION

	1	2	3	4	5	6	7	8	9
Project Name	<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 28/02/2025</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>
Externally Funded Projects									
	City Deal								
	Inverkip	3,800	145	3,105	680	412	2,900	75	0
	City Deal complete on site	35	-	35	35	22	0	0	0
	City Deal Total	3,835	145	3,140	715	434	2,900	75	0
	Levelling Up Fund								
	Levelling up Fund Contribution	19,390	173	7,852	1,802	1169	13,415	4,000	0
	Inverclyde Council	1,196	623	400	390	0	183	0	0
Levelling Up Fund Total	20,586	796	8,252	2,192	1,169	13,598	4,000	0	
Externally Funded Projects Total	24,421	941	11,392	2,907	1,603	16,498	4,075	0	