
NORTH AYRSHIRE COUNCIL

01 November 2022

Cabinet

Title: Estate Based Regeneration Programme (EBRP) Update

Purpose: To provide a progress update to Cabinet on the delivery of the HRA Estate Based Regeneration Programme (EBRP) and to seek approval for a refreshed Programme for 2022-2029.

Recommendation(s): That Cabinet (i) notes progress on, and revisions to, the EBRP to March 2022 as noted in Appendix 1; (ii) notes the revised programme for 2022/23 to recognise slippage in previous years; (iii) approves the detailed programme for 2023/24; and (iv) notes that the remainder of the projects in the Estate Based Regeneration Programme scheduled for delivery in 2024/25 and beyond, as shown in Appendix 2, may be subject to revision.

1. Executive Summary

- 1.1. In January 2019, Cabinet approved a 10-year, £10million Estate Based Regeneration Programme (EBRP) which aimed to improve Council-owned housing estates across North Ayrshire. Implementation of the specific projects in years one to three of the Programme was agreed, with an annual review to be presented to Cabinet.
- 1.2. This report provides an update on projects which were scheduled for 2020/21 and 2021/22, some of which continued to be impacted by the COVID-19 pandemic and other global economic issues affecting the construction industry and have still to be delivered. A revised Programme for 2022-2029 is also included, following a scoping exercise of projects scheduled for 2022/23 and 2023/24.
- 1.3. Cabinet is asked to note progress on projects undertaken in 2021/22 and previous years provided at Appendix 1; note the updated Estate Based Regeneration Programme 2022-2029 as noted in Appendix 2; and approve the specific projects scheduled for 2023-24.

2. Background

- 2.1. In January 2019, Cabinet approved a 10-year Estate Based Regeneration Programme, representing indicative minimum investment in our stock and estates of some £10m, which is included in the Housing Revenue Account 30-year Business Plan.

- 2.2. The concept of an Estate Based Regeneration Programme was borne through an aspiration to further invest in our estates to address pockets of low demand stock; antisocial behaviour; external appearance; parking provision; road and footpath condition; fencing; landscaping; and general grounds maintenance issues.
- 2.3. This approach complements the Council's ambitious housing development programme via the Strategic Housing Investment Plan 2022-2027 (SHIP). The SHIP sees a commitment to build 1,625 new Council homes by March 2027. Several EBRP projects will involve selective demolition of existing stock, which will attract further investment associated with the replacement new build provision. A total allocation of 250 units has been identified in the SHIP for that purpose.
- 2.4. The Programme was initially developed through a comprehensive map-based review of our estates, incorporating condition information, local intelligence, environmental and visual audits, enquiries and complaints, and ownership details.
- 2.5. The mapping work identified a variety of potential improvements within our estates, including the need for demolition and redevelopment of low demand stock, external improvements to existing stock, additional parking provision, new fencing, new lighting, and bin stores.
- 2.6. Potential improvements were subsequently assessed using the Scottish Government's 'Place Standard' tool. Projects were prioritised based on their evaluation score, complexity, and programming requirements as well as anticipated budget availability, and a programme was developed.

Progress to Date

- 2.7. The large-scale improvement project in 2021/22 – Glass Fronted Closes, Irvine - significantly exceeded the indicative costs provided at programme inception. The indicative costs were prepared prior to the full scope of each project being agreed. However, due to costs for other projects for the 2020/21 EBRP being less than estimated, the overall programme remained within budget.
- 2.8. Global economic issues which have impacted the construction industry and the COVID-19 pandemic had - and continue to have - a significant impact on delivery of the projects scheduled for 2021/22 and 2022/23 in the EBRP. Shortages of materials and increasing costs have impacted each project. As a result, most projects planned for completion during 2021/22 have been re-programmed or are only partially completed.
- 2.9. From 2020/21 onwards the Programme has been funded through a dedicated capital budget. The total spend for 2021/22 was £0.440m against provision within the HRA capital budget of £1.530m (this figure includes a carry forward of £0.530m from previous financial years). The underspend will be carried forward to support the reprogrammed projects.

2.10. A new Housing team was established during 2021 to support the delivery of the Estate Based Regeneration Programme. One of the objectives of the team is to assist in co-ordinating information following scoping works for projects in future years and engaging with tenants on individual proposals.

Programme Revisions

2.11. Following development of the initial EBRP in early 2019, a Project Board was established. The group remit of the group includes oversight of the scope, design, and implementation of projects, in addition to continuous review of the Programme to address emerging issues and ensure alignment with strategic objectives.

2.12. The following revisions have been made to the original schedule in the 2021-2029 Programme:

- The proposed regeneration projects at Bourtreehill Village and Fullarton, Irvine have been removed from this programme as both projects are being progressed and reported through the Strategic Housing Investment Plan 2023-2028 (SHIP).
- Identification of redevelopment options for derelict land at Fergushill Road, Kilwinning and Regeneration Project 13, Stevenston have been removed from the Programme. Both are subject to discussions with developing partners through the SHIP.
- The budgets for parking and render improvements in the original programme have been combined to create a budget for ad-hoc minor projects. This will allow flexibility for minor estate issues to be resolved expeditiously.
- Allocated budgets in the original programme have been revised based on the scoping information gathered to date. Larger projects have also been split over financial years where required to reflect the estimated time for acquisitions (where appropriate), procurement and consultation.
- The noted interventions detailed in appendix 2 regarding the confidential regeneration projects have been revised to 'develop regeneration plan' to allow a full scope of works and project plan to be developed to better inform the programme.

Estate Based Regeneration Programme 2022-2029

2.13. The updated programme comprises a range of projects across localities and covers a period of seven years. It is predicated on provision within the Housing Revenue Account (HRA) capital budget of £1m per annum for each of the seven years plus funds carried forward from previous financial years; the total remaining budget is £8.822m.

2.14. A review of all proposed projects for the current and forthcoming year has been undertaken, and their indicative costs updated. The budgeted costs for the

projects within the wider programme are indicative at this stage. Cabinet approval is sought for the projects scheduled for 2023/24. For the projects planned for 2024/25 to 2028/29 timescales shown are indicative and are subject to further detailed project design and costings. Areas where there is mixed ownership will require review to ensure planned investment aligns with Guidance on the Operation of Local Authority Housing Revenue Accounts (HRAs) in Scotland.

- 2.15. To maximise the impact of regeneration and ensure a holistic approach is taken to improving our estates, consideration will be given to upcoming capital investment due in an area such as roofing, rendering, windows, external doors, kitchens, and bathrooms. Future reports to Cabinet on the programme will outline the total investment in an area from the EBRP budget, and report on spend through other budgets to complement the improvement programme.
- 2.16. The Scottish Government published their new Housing to 2040 strategy in March 2021, which will see a focus on energy efficiency upgrades and installing low carbon heating systems to decarbonise our housing stock in the coming years. The external advisor supporting the Council in developing a Local Heat and Energy Efficiency Strategy (LHEES) was commissioned to undertake research and provide a report on the solutions available and financial impact of achieving the Energy Efficiency Standard for Social Housing (EESH2) across our housing stock.
- 2.17. The output from this review, alongside property lifecycle data, is informing future capital investment needs and will identify the properties where the investment required is not economically viable and other solutions may be preferable, such as demolition. It will also inform future reviews of the Estate Based Regeneration Programme.
- 2.18. The investment programme will continue to be updated annually to ensure it remains up to date and the most effective use of funding is achieved. With each annual review, Cabinet will be asked to approve the next phase of projects in the programme.
- 2.19. The latest projected cost of the EBRP programme from 2022/23 to 2028/29 is £9.118m against the remaining budget available of £8.822m, i.e., an overspend of £0.296m is currently forecast. Furthermore, as noted above all projects from 2024/25 onwards still require a full scoping exercise to be undertaken and detailed project costs determined, therefore the individual project budgets currently noted within the programme may be subject to change.
- 2.20. Given the current global financial situation and increased construction industry inflation rates, it is likely that the original £10m budget earmarked in the HRA Business Plan for the EBRP would be significantly exceeded if all the projects currently identified went ahead.
- 2.21. In addition to the issues noted above, it should be noted that a fundamental review of the HRA Business Plan is currently underway to inform options for

rent levels for 2023/24. This review may require a number of capital and revenue spending plans, including the EBRP, to be revisited and reviewed.

- 2.22. Recognising the lead time for fully developing projects and appointing contractors etc, it is therefore proposed that Cabinet approves the projects within the EBRP for 2023-24 only at this stage. The EBRP for 2024-25 and beyond will require to be revisited as part of the fundamental review of the HRA Business Plan, with the outcome and recommendations presented to the Council meeting on 15 February 2023.

Current Phase of the Programme (2022/23 to 2023/24)

- 2.23. There are 13 projects included in the current phase of the EBRP, some of which will conclude in future years. A fencing programme and other capital programme work will run alongside these projects and contribute to the overall regeneration of our housing estates.
- 2.24. Three previously anonymised projects in the Garnock Valley locality were subsequently combined as a single project during 2020/21. These were regeneration projects 4, 5 and 6 - Laburnum Avenue in Beith, Newhouse Drive in Kilbirnie and Baidland Avenue in Dalry. Works commenced on site in August 2022, with works expecting to complete early 2023.
- 2.25. Two projects planned to commence during the current phase, 'Regeneration Project 7' and 'Regeneration Project 9' are confidential at this stage. This is because they involve major regeneration and will require consultation with tenants, and potentially owner occupiers, prior to full plans being developed. Members will be consulted prior to the project being progressed.

3. Proposals

- 3.1. That Cabinet (i) notes progress on, and revisions to, the EBRP to March 2022 as noted in Appendix 1; (ii) notes the revised programme for 2022/23 to recognise slippage in previous years; (iii) approves the detailed programme for 2023/24; and (iv) notes that the remainder of the projects in the Estate Based Regeneration Programme scheduled for delivery in 2024/25 and beyond, as shown in appendix 2, may be subject to revision.

4. Implications/Socio-economic Duty

Financial

- 4.1 Budget of £8.822m has been allocated within the Housing Revenue Account 30 Year Business Plan to fund the Estate Based Regeneration Programme from 2022/23 to 2028/29. Budget for replacement new build provision totalling

250 units through the Strategic Housing Investment Plan is also included in the Business Plan.

Human Resources

4.2 None

Legal

4.3 All projects in the Estate Based Regeneration Programme will be undertaken in line with Guidance on the Operation of Local Authority Housing Revenue Accounts (HRAs) in Scotland.

Equality/Socio-economic

4.4 Regenerating the estates throughout North Ayrshire will have a positive impact for our tenants as we address areas of low demand and enhance the external environment. The benefits of attractive, good quality green space and surroundings in relation to health, wellbeing, and educational attainment, are well documented.

Climate Change and Carbon

4.5 Investment in neighbourhoods through the Estate Based Regeneration Programme will be carried out alongside measures developed to improve energy efficiency and reduce carbon emissions in our housing stock, to achieve national net zero targets. This reflects the approach set out in the Council's recently approved Environmental Sustainability & Climate Change Strategy 2021-23, which supports the Council's sustainability aspirations to become net-zero carbon by 2030, become a climate resilient local authority and support enhanced biodiversity across North Ayrshire.

Key Priorities

4.6 The Estate Based Regeneration Programme 2022-2029 aligns with the Council Plan strategic priorities: 'Active and strong communities'; 'Affordable, modern, and well-designed homes that meets residents' needs'; and 'Vibrant, welcoming and attractive places'.

Community Wealth Building

4.7 North Ayrshire Council has integrated local economic development into all policy decisions as part of the Community Wealth Building ethos. As part of the procurement process to identify contractors for works, there will be a requirement for them to deliver agreed community benefits. Building Services are responsible for carrying out all fencing works identified in the programme, adopting the Council's Community Wealth Building ethos as practice.

5. Consultation

- 5.1 Consultees at inception of the Estate Based Regeneration Programme included housing professionals, corporate colleagues from across the Council, Health and Social Care Partnership and Police Scotland. Consultation will continue to be undertaken with the relevant partners, as well as tenants and residents, as projects develop.

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For further information please contact **Fiona Ellis, Senior Manager (Housing Strategy & Development)**, on **01294 324031**.

Background Papers

None

Estate Based Regeneration Programme

Progress on previous years projects and those with spend during 2021/22

Project	Indicative cost reported to Cabinet Jan 2019	Revised Project Budget following scoping	Total Spend Pre 2021/22	2021/22 Spend	Total Spend to 31 March 2022	Scheme Carried Forward to 2022/23 Onwards Programme (Appendix 2)	Proposed Interventions	Progress
Bimson Place, Irvine	£15,000	£50,000	£0	£0	£0	Yes	Rationalise tenant garden layouts where possible and install sub-divisional fencing.	Consultation took place during 2021/22 with a positive response. Budget has been increased in the revised programme following the project being fully scoped. Works commenced in July 2022.
Broomlands area, Irvine	£188,000	£273,624	£273,624	£0	£273,624	No	Increase parking and grounds maintenance to replace poor condition shrubbery which attracts litter with turf to give the area a more open and tidy appearance.	380 additional parking spaces were created and landscaped around parking areas.
Burns Street, Irvine	£195,500	£300,000	£0	£0	£0	Yes	External painter work and new roofs	Project to be deferred to 2023/24. Work is ongoing to ascertain internal reconfiguration works required to adapt these properties to a more lettable standard. A new roof and external wall insulation has been installed to one of the blocks as part of planned capital investment.
Castlepark area, Irvine	£100,000	£200,000	£245,590	£0	£245,590	No	Increase parking provision (minimum 150 new spaces). Works planned for year 2 have been brought forward to year 1.	Works planned for both 2019/20 and 2020/21 were complete by March 2020 (total budget was £200,000 over the two years). 125 additional parking spaces were created, and landscaping undertaken around parking areas.
Glass Fronted Closes, Irvine	£380,000	£640,953	£0	£875	£875	Yes	Upgrade close screens at nine Irvine locations	Locations increased from nine to ten following scoping exercise. Budget has been increased in the revised programme to reflect additional work identified. Works were scheduled to commence during 2021/22, however the supply of steel has caused a significant delay to this project. Works are scheduled to commence on site on 20 September 2022 and are expected to complete during spring 2023.
Corsehill Parking, Kilwinning	£27,500	£17,229	£17,229	£0	£17,229	No	Redevelop derelict ground for parking provision	Complete. 7 parking spaces were created, and perimeter fencing installed.
Dirrans, Kilwinning	£295,000	£130,000	£0	£0	£0	Yes	Upgrade fencing, provide in-curtilage parking for tenants where feasible, streetscape improvements	Due to the shortage of tarmac, works commenced on site in June 2022. Budget has been decreased in the revised programme following initial scoping.
Highfield Street, Kilwinning	£81,000	£5,779	£5,779	£0	£5,779	No	Remedial works to retaining wall along the street frontage.	Scope of works was reviewed due to roads and footpaths being out with scope of HRA spend.
Garnock Valley Demolitions (Regeneration Projects 4,5,6)	£495,000	£495,000	£0	£95,975	£95,975	Yes	Demolition of low demand flatted blocks	Regeneration projects 5 and 6 were accelerated to 2021/22 to combine all three proposals as one demolition project. Budget information has been collated in the revised programme to reflect this. Works commenced on site 1 August 2022.
Woodburn Road, Beith	£4,000	£0	£0	£0	£0	No	Fencing improvements	Fencing improvements for tenants who wished it were previously completed through the HRA fencing programme.
Pier Crescent, Fairlie	£30,000	£12,220	£0	£12,220	£12,220	No	Increase car parking provision by utilising grassed areas in front of properties	Works completed during 2021/22.

Project	Indicative cost reported to Cabinet Jan 2019	Revised Project Budget following scoping	Total Spend Pre 2021/22	2021/22 Spend	Total Spend to 31 March 2022	Scheme Carried Forward to 2022/23 Onwards Programme (Appendix 2)	Proposed Interventions	Progress
Keppernburn, Fairlie	£55,000	£45,000	£0	£13,686	£13,686	Yes	Review garage occupation and consider rationalisation of replacement with parking provision	Works commenced 2021/22.
Moorburn Road, Largs	£77,000	£15,260	£15,260	£0	£15,260	No	Hard landscaping at rear of amenity properties and fencing improvements	Complete. Cost was significantly less than the identified budget.
Kilmahew Street, Ardrossan	£0	£5,977	£5,977	£0	£5,977	No	Landscaping of rear gardens, fencing, painting closes and tidying of front entrances	Residual works for the Kilmahew Street Project paid in 2020/21.
Stanley Road, Ardrossan	£125,500	£27,504	£0	£27,504	£27,504	No	Increase parking and upgrade fencing	Following a scoping exercise and site visit parking was found to be adequate at this site. Fencing works complete during 2021/22.
Burns Terrace and Chapelhill Mount, Ardrossan	£354,000	£124,434	£109,651	£14,783	£124,434	No	Increase parking provision including use of under-utilised amenity areas, and upgrade fencing	Two projects were merged from previous programme (Burns Terrace from 2020/21 and Chapelhill Mount from 2023/24) given the proximity and to provide economies of scale. Works are complete, with 63 additional parking spaces provided and c.300m2 resurfacing undertaken. Works completed during 2021/22.
Regeneration Project 9	£165,000	£250,000	£0	£62,400	£62,400	Yes	Buy back owner-occupied units, re-house tenants, demolish flats and redevelop through the SHIP	One remaining owner-occupier is unwilling to sell their property. An options appraisal is being prepared to consider the next steps to progress this scheme.
McNay Crescent, Saltcoats	£40,000	£10,810	£0	£10,810	£10,810	No	Extend rear gardens to encompass surplus land	Following scoping, the project was amended to involve landscaping the surplus land and budget reduced to reflect this. Works completed during 2021/22.
Regeneration Project 13, Stevenston	£77,000	£0	£0	£0	£0	No	Buy back owner-occupied unit and redevelop derelict development site through SHIP	This project focused on two derelict sites in the area, one of which has since been sold and the other will be discussed with developing partners through the SHIP. The project has, therefore, been removed from the programme.
Regeneration Project 14	£440,000	£440,000	£0	£84,277	£84,277	Yes	Buy back owner-occupied units, re-house tenants, demolish flats and redevelop through the SHIP	Three remaining owner-occupiers unwilling to sell their properties. An options appraisal is being prepared to consider the next steps to progress this scheme.
Ad hoc Improvements	£35,000*	£35,000*	£16,226	£6,116	£22,342	Yes	Small ad-hoc parking and render issues	Minor ad hoc requests only.
Ad hoc Sub-divisional Fencing	£150,000*	£150,000*	£29,925	£68,605	£98,530	Yes	Programme of fencing	Minor ad hoc fencing requests only.
Management charges	N/A	N/A	£12,300	£42,449	£42,449	Yes	N/A	N/A
Total Cost	£2,694,500	£2,549,127	£731,561	£439,700	£1,171,261			

*budget set as an allowance per annum for the lifetime of the EBRP to allow ad-hoc schemes to be addressed as and when required, for example, the Kilmahew Street, Ardrossan project.

Estate Based Regeneration Programme 2022-2029

Project Name	Locality	Town	Letting Area	Street	SIMD Decile	Issue	Interventions	No of Properties	No of Tenants	% of Tenants	Town/Village Centre	2022/23 (£000)	2023/24 (£000)	2024/25 (£000)	2025/26 (£000)	2026/27 (£000)	2027/28 (£000)	2028/29 ONWARDS (£000)
Irvine Locality																		
Bimson Place	IR	Irvine	HARB	Bimson Place	1	Rear garden sub-division issues	Rationalise tenant garden layouts where possible and install sub-divisional fencing.	12	6	50%		£50,000						
Burns Street	IR	Irvine	IRVC	Burns St	1	Low demand flatted blocks	Consider options for improving appearance and addressing low demand stock	14	10	71%	✓	£5,000	£195,000	£100,000				
Glass Fronted Closes, Irvine	IR	Irvine	IRVN	Glass fronted closes throughout area	2	Unattractive and rotting glass fronted close screens	Upgrade close screens at ten Irvine locations	36	36	100%		£640,078						
Regeneration Project 1	IR	Irvine	.	Confidential	1	Low demand stock	Develop regeneration plan	TBC	TBC	TBC							TBC	
Regeneration Project 2	IR	Irvine	.	Confidential	1	Low demand stock	Develop regeneration plan	TBC	TBC	TBC	✓							TBC
Kilwinning Locality																		
Dirrans area	KW	Kilwinning	DIRN	Dirrans, Bartonholm & Ninians Terrace, Seymour Avenue, Smith Crescent	2	Streetscape issues, quality of fencing	Upgrade fencing, provide in curtilage parking for tenants where feasible, streetscape improvements	192	91	47%		£130,000						
Fergushill Road Flats	KW	Kilwinning	CHIL	Fergushill Rd (flats)	1	Low demand flatted blocks, streetscape issues, anti-social behaviour issues	Identify programme of improvements, including render, lighting, bin stores and increased parking, where possible given ownership ratio.	28	20	71%		£50,000	£245,000	£200,000				
Hazelgrove	KW	Kilwinning	CHIL	Hazelgrove	3	Insufficient parking, roads and footpath condition issues	Improve parking provision and road and footpath condition, where possible given ownership ratio.	106	26	25%			£50,000					
Town Centre Flats (East), Kilwinning	KW	Kilwinning	KWTC	Church Street	2	Difficult to let flatted blocks, streetscape issues, anti-social behaviour issues	Identify programme of improvements, including render, lighting, bin stores and increased parking where possible given ownership ratio.	22	16	73%	✓				£400,000	£464,500		
Town Centre Flats (West), Kilwinning	KW	Kilwinning	KWTC	Byres Road and Claremont Crescent	1	Difficult to let flatted blocks, streetscape issues, anti-social behaviour issues	Identify programme of improvements, including render, lighting, bin stores and increased parking where possible given ownership ratio.	51	34	67%	✓			£400,000	£295,000			
Garnock Valley Locality																		

Barrmill														
Regeneration Project 3	GV	Barrmill	BML	Confidential	6	Low demand stock	Develop regeneration plan	38	24	63%			TBC	
Beith														
Garnock Valley Regeneration (Formerly Regeneration Projects 4,5 & 6)	GV	GV	GV	Acacia Drive, Baidland Avenue, Laburnum Avenue, Newhouse Drive	2	Four streets with low demand flatted properties	Re-house tenants, demolish flats, redevelop through SHIP where appropriate, provide additional parking and landscape where appropriate	48	48	100%		£211,124	£187,901	
North Coast Locality														
Fairlie														
Keppernburn Avenue	NC	Fairlie	FRLI	Keppernburn (garage site)	4	Under-occupied garage sites, insufficient parking	Maximise parking and upgrade fencing where possible given ownership ratio.	84	24	29%		£31,314		
Largs														
Royal Avenue / Holehouse Court	NC	Largs	LARG	Royal Avenue/Holehouse Road	4	Insufficient parking, fencing issues, mixed ownership blocks with poor physical appearance	Identify programme of improvements, including render, lighting, bin stores and increased parking where possible given ownership ratio.	78	39	50%		£300,000		
Skelmorlie														
Skelmorlie Parking	NC	Skelmorlie	SKML	Innes Park Rd	5	Insufficient parking	Maximise parking and upgrade fencing	127	30	24%		£70,000		
West Kilbride														
Simson Avenue	NC	West Kilbride	WKIL	Simson Ave	2	Under-occupied garage sites, insufficient parking, access to refuse area	Maximise parking, upgrade fencing and consider options for bin storage	76	52	68%		£65,000		
Three Towns Locality														
Ardrossan														
Burns Terrace & Chapelhill Mount	3T	Ardrossan	ADSS	Burns Terrace	2	Insufficient parking and fencing	Complete outstanding works from 2020/21 project, including maximise parking and upgrade fencing	223	107	48%				
Regeneration Project 7	3T	Ardrossan	'	Confidential	2	Low demand flats above retail units, parking, fencing	Develop regeneration plan	TBC	TBC	TBC	✓	£5,000	£42,500	£200,000
Regeneration Project 8	3T	Ardrossan	'	Confidential	1	Low demand flats above retail units, parking, fencing	Develop regeneration plan	TBC	TBC	TBC	✓		£185,000	£300,000
Regeneration Project 9	3T	Ardrossan	'	Confidential	1	Low demand flats	Develop regeneration plan	TBC	TBC	TBC		£187,600		

Saltcoats																				
Regeneration Project 10	3T	Saltcoats		Confidential	1	Blocks of low demand flats with anti-social behaviour issues	Develop regeneration plan	TBC	TBC	TBC					£500,000	£693,500				
Regeneration Project 11	3T	Saltcoats		Confidential	1	Block of low demand flats with anti-social behaviour issues	Develop regeneration plan	TBC	TBC	TBC				£187,000						
Regeneration Project 12	3T	Saltcoats		Confidential	2	Blocks of low demand flats, flats with retail units on ground floor	Develop regeneration plan	TBC	TBC	TBC				£342,500	£400,000					
Stevenston																				
Regeneration Project 14	3T	Stevenston		Confidential	1	Low demand flats, streetscape issues	Develop regeneration plan	TBC	TBC	TBC				£200,000	£155,723					
Regeneration Project 15	3T	Stevenston		Confidential	2	Low demand stock, flats with retail units on the ground floor, anti-social behaviour issues, lack of amenity space	Develop regeneration plan	TBC	TBC	TBC						TBC				
All Areas																				
Ad hoc projects	All	All	All	Various	N/A	Various small scale estate based issues	Smaller scale improvement projects identified outwith the wider programme.	-	-	TBC				£35,000	£35,000	£35,000	£35,000	£35,000	£35,000	£35,000
Fencing	All	All	All	Various	N/A	Estate management issues and poor visual appearance through lack of fencing.	Programme of fencing improvements to complement the EBRP.	-	-	TBC				£150,000	£150,000	£150,000	£150,000	£150,000	£150,000	£150,000
Management charges	N/A	N/A	N/A	N/A	N/A					N/A				£43,722	£45,034	£46,385	£47,777	£49,210	£50,686	£52,206
										Total pa				£1,411,238	£1,600,535	£1,729,108	£1,712,777	£1,498,710	£929,186	£237,206
															Projects total	£9,118,759				
															Budget total	£8,822,155				