
Report To:	Environment & Regeneration Committee	Date:	14th January 2016
Report By:	Chief Financial Officer and Corporate Director Environment, Regeneration and Resources	Report No:	FIN/06/16/AP/JMcC
Contact Officer:	John McConnell	Contact No:	01475 712264
Subject:	Environment & Regeneration Capital Programme 2015/16 to 2017/18 - Progress		

1.0 PURPOSE

- 1.1 The purpose of the report is to update the Committee in respect of the status of the projects within the Environment & Regeneration Capital Programme and to highlight the overall financial position.

2.0 SUMMARY

- 2.1 This report advises Committee in respect of the progress and financial status of the projects within the Environment & Regeneration Capital Programme. The Environmental and Regeneration elements of the Committee's Capital Programme are presented in separate Appendices.
- 2.2 It can be seen from 7.2 that the projected spend is £82.671m, which means that the total projected spend is £0.040m under budget. This underspend relates to an SPT grant which will be returned at the year end and there is therefore no net impact.
- 2.3 Expenditure at 1st December is 46.03% of 2015/16 projected spend, there is net slippage of £0.794m (4.09%) being reported. This is a net increase in slippage of £1.559m (12.67%) since last Committee mainly due to slippage in AMP Depots – Vehicle Maintenance Shed (£0.779m), Parking Strategy (£0.283m) and Greenock Municipal Buildings – District Court Offices (£0.172m).

3.0 RECOMMENDATIONS

- 3.1 That Committee note the current position of the 2015/18 Capital Programme and the progress on the specific projects detailed in Appendices 1 & 2.

Alan Puckrin
Chief Financial Officer

Aubrey Fawcett
Corporate Director
Environment, Regeneration
& Resources

4.0 BACKGROUND

4.1 On February 19th 2015 the Council approved a new 3 year Capital Programme covering the period 2015/18, effectively extending the previously approved 2013/16 Capital Programme to 2017/18. As part of this process in addition to the recurring annual allocations the Property Assets allocation has been increased from £1m per annum to £2m per annum, RAMP funding of £12m confirmed over 2016/17 & 2017/18 and allocations built in for additional flooding works (£0.95m) and Feasibility studies (£0.25m).

5.0 PROGRESS (Environmental & Commercial Services Major Projects)

5.1 For Roads (carriageways, footways, lighting, and structures) the total allocation for 2015/16 is £6.957m - this comprises £2.512m from Core Capital funding and £4.445m from the Roads Asset Management Plan.

5.2 Of the 29 capital carriageway resurfacing schemes, 27 are now complete. The 2 remaining schemes will be completed in March 2016. All proprietary work is complete. £2.6m of carriageway spend is financially complete. Large patching will continue, where possible, over the winter as will the footway resurfacing works. The external footway contract worth £0.206m is due to commence in January.

5.3 With respect to lighting capital works, the LED replacement programme is progressing well. The appointed consultant is currently working on the design stage of the programme.

5.4 The Flooding strategy works at Cartburn Street are still in design discussions with Network Rail regarding the installation of the pipe under the railway bridge at Stanners Lane. A detailed design has been submitted and we are awaiting Network Rail's comments. Mearns Street is 100% complete and Kings Glen is 95% complete however, due to the unforeseen ground conditions encountered special measures have had to be taken to deal with this including the importing of clean stone to backfill the area to the original ground levels. The increase in cost for these special measures will be contained within the overall Flooding Strategy Budget

5.5 The flooding design phase is ongoing however the loss of key personnel within the consultants and the requirements for additional survey information has delayed the completion of the design until 2016.

5.6 The purchase of a Town Centre Carpark is still being negotiated and the construction of Dalrymple House carpark cannot start until the demolition works are complete, consequently £283,000 for these works will be carried forward to 2016/17.

5.7 The parapets strengthening works are complete on 3 bridges however the contractor has safety concerns regarding the traffic management during construction of the remaining 2 bridges. Officers are currently assessing this and consulting legal on how to proceed. Reserve projects have been identified for the remainder of the spend of £50,000 but due to resource issues these projects will be carried forward to 2016/17.

5.8 The traffic safety measures project, installing speed cushions at Pennyfern, is now complete at a cost of £22,000. The Broadfield 20mph zone has been carried forward to 2016/17, estimated cost £60,000. The installation of railings at Gourock has been delayed until after Kempock Street is completed, estimated cost £9,000. The remaining £38,000 of this budget will be allocated to the reserve project of West End build outs.

5.9 SPT projects, raised kerbs on Bellville Street are now complete and Arran Avenue bus stop has been relocated at a cost of £25,000. R21 cycle path realignment design through Coronation Park is due to be completed in December 2015 and construction works expected to start February 2016 at an estimated cost of £89,000. With the additional Grant funding from Sustrans it is estimated that this project will be £40,000 under budget therefore surplus funds will have to be returned to SPT.

- 5.10 Sustrans Projects has a budget of £40,000 for R21 cycle track through Coronation Park and this will be allocated as above. The R21 Coronation Park to Parklea feasibility study tender is to be published in December 2015 at an estimated cost £20,000 which is under budget and consequently surplus funds will have to be returned to Sustrans.
- 5.11 The electric car charging points contract, funded by Transport Scotland, was awarded to Everwarm. Spend in 2014/15 was £34,135. One unit remains to be installed at Kempock Street at a cost of £31,000, when Riverside Inverclyde public realm works are complete in December 2015. An additional electric vehicle charging unit has been installed at Wemyss Bay.
- 5.12 CWSS budgets are progressing. The puffin crossing at Eldon Street / Fox Street has been designed, at a cost of £7,000. The construction cost estimate for the puffin is £75,000 due to the speed of traffic on Eldon Street, consequently the project has been deferred to 2016/17. Officers will investigate measures to reduce the speed of traffic on Eldon Street and reduce the overall cost of the puffin crossing. The relocation of street lighting and surfacing re-profiling works on the N753 cycle route on Ashton Road are 70% complete with an estimated total construction cost of £50,000. The dropped kerb design work is 100% complete and construction costs are estimated at £20,000. The school crossing safety measures design work is on-going, estimated construction cost £10,000. N753 cycle route past Inverkip toilets, design is complete and to be published for tender at an estimated cost of £26,000. The remaining £8,000 will be allocated to the West End Build outs.
- 5.13 The Vehicle Replacement Programme has a £2.024m budget for 2015/16. Orders have been placed for £1.852m with the remaining £172,000 budget being progressed at present. A full budget spend is anticipated for 2015/16.
- 5.14 Play areas programme: Investment of £1.338m in new or refurbished play areas is either complete or ongoing across Inverclyde. The programme and progress to date is summarised in Appendix 3.
- 5.15 Please refer to the status reports for each project contained in Appendix 1.

6.0 PROGRESS (Regeneration Major Projects)

6.1 Core Regeneration:

- (a) Gourock Pier & Railhead Development – The project commenced on site on 1st December 2014. Works are now nearing completion although the recent poor weather has held up completion of the new Lower Kempock Street Road and this is now anticipated to complete before Christmas, weather permitting, with demobilisation of contractors compound commencing 10th December.
- (b) Broomhill Regeneration - The proposals for the regeneration of the Broomhill area are currently being developed by Riverside Inverclyde with feasibility studies commissioned and in progress. Port Glasgow Town Centre Regeneration - A further meeting of the Forum took place on 30th November where updates were provided on the Council's planned work within Coronation Park and Ferguson Marine's plans for the adjacent yard.
- (c) Gourock Municipal Buildings – Tenders have been returned for the works with Listed Building and Planning consent in place. Building Warrant and lease/sub-leases are being progressed to allow a formal legal acceptance.

A separate update report on all of the current Riverside Inverclyde projects is being submitted to this Committee.

6.2 Leisure Strategy:

- (a) As previously reported the final major project within the programme has now been completed at Rankin Park with the Grass Pitch and Changing Pavilion facility now operational. Following the

determination of the contract minor outstanding landscaping works were undertaken through Environmental Services.

- (b) Ravenscraig Stadium Floodlighting - The June 2015 Committee approved the use of the Leisure & Pitches capital programme contingency to progress a project for the replacement of the pitch and track floodlighting at Ravenscraig Stadium. Committee had approved the progression of the project subject to the cost being contained within the available Leisure & Pitches contingency. Tenders have recently been returned and evaluated and there is sufficient budget remaining to allow the project to be progressed within the current balance of contingency (£188,000). The formal legal acceptance is currently being processed and it is anticipated that the majority of the works could be completed in the current financial year subject to the design and build contractors progression of building standards approval.

6.3 Core Property Services: The programme includes allocations for larger scale works across a number of core operational properties as follows:

- (a) Greenock Municipal Buildings – As previously outlined to Committee the allowance for window replacement has been challenging to implement due to access issues and discussions on the scope of the works with Planning and Historic Scotland. At present there is a single contract accepted and due to commence in January 2016 which will see the replacement of the existing windows in the Building Standards offices with a type of window (approved by Planning/Historic Scotland) that matches the existing style but which will also address the core requirement to improve thermal efficiency of the building fabric and internal conditions for users. As such the remainder of the programme which would predominantly have included repairs to existing single glazed thermally inefficient windows has been held pending further discussion with Planning and Historic Scotland. In anticipation of there being some slippage across the capital programme a number of additional projects have been taken forward as noted below:
- Registrars Floor Support (£15,000) – essential structural strengthening works. Works will commence in January to complete February 2016.
 - Basement Storage (£45,000) – works in connection with modernisation to create suitable storage. First phase works will commence in December.
 - Toilet Refurbishment/Upgrade - as advised to the June 2015 Committee it was proposed to take forward upgrading / refurbishment of toilets. Two areas have been identified for progression and it is anticipated that tenders will be issued for both in December. Subject to suitable tender returns it may be possible to increase the current financial year estimated spend subject to Listed Building consent and building warrant approval (one area has this in place to date and second is expected imminently).

It should also be noted that feasibility work is on-going in respect of proposed future works to the Greenock Municipal Buildings with potential roofing and glazed cupola replacement projects programmed for financial year 2016/17. It is anticipated that a proportion of the pre-contract design fees for the roofing project will be taken forward in the current financial year. Further detail will be provided to Committee in due course.

- (b) Gamble Halls – window replacement works are on-going to complete in the current financial year. As previously advised additional works are being taken forward to expend the original allocation due to the competitive tender return for the window replacement. External railings have been replaced and new external doors will also be completed in the current financial year. Some minor internal condition related works will also be undertaken where possible to maximise use of access equipment and minimise further disruption to users.
- (c) Port Glasgow Town Hall - The June 2015 Committee approved proposed expenditure on a prioritised list of projects identified from the 2014 property condition surveys targeted towards building elements noted as Condition C (Poor). At that time an indicative figure of £300,000 was included subject to progression of the necessary feasibility/design works. With a view to mitigating potential slippage across the capital programme additional areas were also investigated including a final phase of rewiring. The current estimated total potential expenditure is circa £630,000 (subject to competitive tender of all elements). An update on the current progress is include below:

- Rewiring – on site to complete Feb 16 (£168,000).
- Replacement windows Phase 2 – On site to complete March 16 (£61,000).
- Replacement windows Phase 3 – Out to tender (£150,000 estimated).
- Re-roofing Phase 1 – Out to tender (£315,000 estimated total with 1/3 contribution from shared tenant).
- Re-roofing Phase 2 – Out to tender (£35,000 estimated total).

The Committee is asked to note the potential acceleration (subject to satisfactory tendering, evaluation and acceptance) of future years Core Property allocation to assist with addressing slippage elsewhere on the capital programme.

- (d) Greenock Cemetery Complex - The June 2015 Committee approved proposed expenditure on a prioritised list of projects identified from the 2014 property condition surveys targeted towards either the properties rated in overall Condition C (Poor), or building elements within the property surveys noted as Condition C (Poor). At that time an indicative figure of £280,000 was included subject to progression of the necessary feasibility/design works. The current estimated total potential expenditure is likely to exceed the current estimate of £280,000 as individual project scope is clarified and additional priority areas identified for progression. An update on the current progress is include below:

- Ivy House – Currently investigating feasibility of replacement. No works planned in current financial year.
- Garage – Replacement for fire damaged garage. Contract accepted with start scheduled for January 16 to complete in the current financial year (£86,000).
- Crematorium – Replacement windows. Listed Building consent and planning approval in place. Tender issue imminent. Cost estimate being prepared.
- Offices/Waiting Room – Replacement windows will be included as part of Crematorium tender. Minor refurbishment will be taken forward via Building Services Unit in current financial year. Cost estimate being prepared.

The Committee is asked to note the potential acceleration (subject to satisfactory tendering, evaluation and acceptance) of future years Core Property allocation to assist with addressing slippage elsewhere on the capital programme.

- (e) Coronation Park Slipway – The works are currently programmed for February/March to align with the most suitable tidal conditions. Marine Scotland permission is now in place with tenders issued. It is anticipated that the expenditure will be in the current financial year subject to satisfactory tender return, evaluation and legal acceptance.
- (f) King George VI Building Refurbishment – The Committee is asked to note the inclusion of the allowance for this project as confirmed by the November Policy and Resources Committee which approved the use free reserves and £500,000 of future years Core Property allocation to address the refurbishment of the Listed building in King Street Port Glasgow.
- (g) Waterfront Leisure Complex Combined Heat and Power Plant – tenders have been returned for the project with the evaluation now completed but contract qualifications have been requested which materially change the nature of the proposed contract. Immediate discussions have been held with Inverclyde Leisure Trust on the effect of any changes to the programme and a re-tendering exercise will be undertaken as soon as possible. The fresh tender will be revised to take account of necessary changes and a programme for tender acceptance by March 2016 will be implemented. This will mean slippage into 2016/17 which is not reflected in the figures in appendix 2 and paragraph 2.3.

Further projects will be identified as part of the on-going review of the property condition surveys with updates provided to Committee as part of future capital progress reports.

6.4 Asset Management Plan – Offices:

- (a) Greenock Municipal Buildings District Court Offices – The October Committee approved the

utilisation of £376,000 of the AMP Offices balance / contingency within the current capital programme to allow acceptance of the tender for the project. It should be noted that a combination of the project pre-contract stage being slightly behind programme and an extended tender evaluation period required to address the necessary value engineering exercise and affect a reduction in cost has contributed to a delay to the site start. The Contractor took possession of the site on Monday 7th December and is programmed to complete in December 2016. This has resulted in some slippage in the current financial year as noted in the appendix.

- (b) William Street (former Education HQ) Offices Refurbishment – The project was approved for progression via a Business Property Renovation Allowance (BPRA) scheme at the May Policy & Resources Committee. The design works and tender document preparation are being advanced and the project is programmed for tender issue in the new year. The estimated cost of the works is £1.8m and is currently contained within the Offices Asset Management Plan element of the current Capital Programme.
Dalrymple House Demolition – works have now commenced on site and are scheduled for completion in January 2016.

6.5 Asset Management Plan – Depots:

- (a) Pottery Street Phase 3 Vehicle Maintenance Facility – A contract has now been accepted for this major phase of the works within budget. It should be noted that a combination of the project pre-contract stage being slightly behind programme and an extended tender evaluation period required to address tender clarifications/qualifications has impacted on the timing of the issue formal legal acceptance and the ability to commence works in the current calendar year. Works will commence on site in January 2016 to complete in December 2016. This has resulted in slippage in the current financial year as noted in the appendix.
- (b) Pottery Street Phase 4 Fleet Secured Parking – works have been taken forward and completed in the current financial year. It should be noted that the original allocation included an allowance for additional areas of concrete hardstanding work which have now been taken forward as part of the surfacing contract at a reduced cost. The remaining phases and their integration have also been reviewed. These revisions have resulted in a reduced projection for the current financial year as noted in the appendix.
- (c) Pottery Street Phase 6 Building Services Depot Upgrade – as previously reported the review of phasing undertaken on the Pottery Street development involved a change in the order of the phasing with the depot upgrade not possible until the end of the programme. As such the allowance has (as previously reported) been placed in future years resulting in reduced projection in the current year.
- (d) Pottery Street Phase 7 Dewatering and ICT – the Dewatering project was programmed for progression in the current financial year. Due to the specialist nature of the design works the scoping, design and tender document progression has been slightly delayed. It is anticipated that tender will be returned early in the new year with a start on site circa March 16. This has resulted in a reduced projection for the current financial year as noted in the appendix.

6.6 Please refer to the status reports for each project contained in Appendix 2.

7.0 FINANCIAL IMPLICATIONS

Finance

- 7.1 The figures below detail the position at 1st December 2015. Expenditure to date is £8.562m (46.03% of the 2015/16 projected spend).
- 7.2 The current budget is £82.711m. The current projection is £82.671m which means there is a projected underspend of £40,000 which relates to a SPT grant which will be returned by the end of the financial year.

7.3 The approved budget for 2015/16 is £19.394m. The Committee is projecting to spend £18.600m with net slippage of £0.794m mainly due to AMP Depots – Vehicle Maintenance Shed (£1.141m), Flooding Strategy – Greenock Central (£0.746m), Greenock Municipal Buildings – District Court Offices (£0.172m) and AMP Depots – Dewatering & ICT (£0.150m) which is offset by accelerated spend in the RAMP programme of works (£1.500m).

One off Costs

7.4	Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report £000	Virement From	Other Comments
	N/A					

Annually Recurring Costs/ (Savings)

	Cost Centre	Budget Heading	With Effect from	Annual Net Impact £000	Virement From (If Applicable)	Other Comments
	N/A					

8.0 CONSULTATION

8.1 Legal

There are no legal issues arising from the content of this report and as such the Head of Legal and Property Services has not been consulted.

8.2 Human Resources

There are no direct staffing implications in respect of the report and as such the Head of Organisational Development, HR and Communications has not been consulted.

8.3 Equalities

There are no equalities implications in this report.

8.4 Repopulation

The delivery of the projects identified in this report will assist in making Inverclyde a more attractive place to live and hence contribute to the Council's repopulation agenda.

9.0 LIST OF BACKGROUND PAPERS

9.1 None.

APPENDIX 1

COMMITTEE: ENVIRONMENT & REGENERATION

	1	2	3	4	5	6	7	8
<u>Project Name</u>	<u>Est Total Cost</u>	<u>Actual to 31/3/15</u>	<u>Approved Budget 2015/16</u>	<u>Revised Est 2015/16</u>	<u>Actual to 01/12/15</u>	<u>Est 2016/17</u>	<u>Est 2017/18</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>Environmental Services - Roads</u>								
<u>Core Programme</u>								
Bridge Strengthening	28	28	0	0	0	0	0	0
Lighting, Lit signs & Bollards	7	7	0	0	0	0	0	0
Traffic Measures	485	132	53	93	74	160	100	0
Parking Strategy	511	170	141	58	21	283	0	0
Cycling, Walking & Safer Streets	121	0	122	121	26	0	0	0
SPT	74	0	114	74	17	0	0	0
Sustrans	40	0	40	40	0	0	0	0
Flooding Strategy - Greenock Central	2,200	336	1,864	1,118	309	746	0	0
Flooding Strategy - Future Schemes	1,726	0	0	0	0	1,726	0	0
Additional Flooding Works, Castle Road and Others	40	24	16	16	0	0	0	0
Langhouse Road Development	115	77	38	2	2	36	0	0
Complete on Site	11	0	11	11		0	0	0
Roads - Core Total	5,358	774	2,399	1,533	449	2,951	100	0
<u>Roads Asset Management Plan</u>								
Carriageways	17,634	7,972	3,429	3,962	2,773	3,100	2,600	0
Footways	3,296	696	355	600	55	750	1,250	0
Structures	1,775	518	102	150	148	503	604	0
Lighting	4,179	379	261	800	402	1,500	1,500	0
Staff Costs	1,894	595	298	433	296	433	433	0
Roads Asset Management Plan Total	28,778	10,160	4,445	5,945	3,674	6,286	6,387	0
<u>Environmental Services - Roads Total</u>	34,136	10,934	6,844	7,478	4,123	9,237	6,487	0

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	1	2	3	4	5	6	7	8
<u>Project Name</u>	<u>Est Total Cost</u>	<u>Actual to 31/3/15</u>	<u>Approved Budget 2015/16</u>	<u>Revised Est 2015/16</u>	<u>Actual to 01/12/15</u>	<u>Est 2016/17</u>	<u>Est 2017/18</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>Environmental Services - Non Roads</u>								
Cemetery Development	30	0	30	30	8	0	0	0
Cremator Repairs	35	18	7	17	17	0	0	0
Zero Waste Fund	369	120	27	89	24	80	80	0
Vehicles Replacement Programme	13,050	8,177	2,024	2,024	33	983	1,866	0
Electric Vehicle Charging Infrastructure	73	34	39	39	5	0	0	0
Fox Street - Play Area	180	10	150	170	52	0	0	0
Skatepark - Play Area	174	67	87	107	93	0	0	0
Battery Park Wheelchair Play Area	95	2	58	93	9	0	0	0
Sir Michael Street Play Area	261	0	201	63	16	198	0	0
General Repairs to Play Areas	71	31	21	40	14	0	0	0
Various Other Play Areas	235	61	0	54	38	120	0	0
Play Areas complete on Site	35	0	29	35	0	0	0	0
Gourock Walled Garden, Toilet Provision	61	15	34	46	45	0	0	0
Coronation Park Port Glasgow - Seawall Repairs	220	65	115	155	152	0	0	0
Coronation Park Port Glasgow - Slipways	60	0	0	60	5	0	0	0
PG Health Centre Car Park	38	38	0	0	0	0	0	0
<u>Environmental Services - Non Roads total</u>	14,987	8,638	2,822	3,022	511	1,381	1,946	0
<u>Planning Services</u>								
Former SNH Grant	64	56	8	8	0	0	0	0
PLANNING SERVICES TOTAL	64	56	8	8	0	0	0	0
ENVIRONMENT AND PLANNING TOTAL	49,187	19,628	9,674	10,508	4,634	10,618	8,433	0

COMMITTEE: ENVIRONMENT & REGENERATION

APPENDIX 2

Project Name	1	2	3	4	5	6	7	8
	Est Total Cost	Actual to 31/3/15	Approved Budget 2015/16	Revised Est 2015/16	Actual to 01/12/15	Est 2016/17	Est 2017/18	Future Years
	£000	£000	£000	£000	£000	£000	£000	£000
Regeneration and Planning								
<u>Core Regeneration:</u>								
Gourock Pier & Railhead Development Area	5,300	2,053	3,147	3,247	2,841	0	0	0
Broomhill Regeneration	860	15	175	67	6	778	0	0
Port Glasgow Town Centre Regeneration	1,460	718	416	423	118	319	0	0
Central Gourock	150	0	0	0	0	150	0	0
SV Comet	140	112	28	28	18	0	0	0
Bakers Brae Re-alignment	1,000	0	0	0	0	1,000	0	0
RCGF Port Glasgow Lower Town Quarter	500	0	0	0	0	500	0	0
Core Regeneration Total	9,410	2,898	3,766	3,765	2,983	2,747	0	0
<u>Leisure Strategy</u>								
Rankin Park Grass Pitch and Pavilion	1,305	1,273	97	17	17	15	0	0
Ravenscraig Stadium Floodlighting	150	0	0	95	3	55	0	0
Leisure & Pitches Contingency	38	0	0	0	0	38	0	0
Leisure & Pitches Complete on site	87	0	1	1	1	86	0	0
Leisure Strategy Total	1,580	1,273	98	113	21	194	0	0
Regeneration Services Total	10,990	4,171	3,864	3,878	3,004	2,941	0	0
Property Assets								
<u>Core Property Assets</u>								
General Provision	3,297	0	713	0	9	1,297	2,000	0
Feasibility Studies	250	0	0	0	0	100	150	0
Greenock Municipal Buildings Window Replacement	150	10	140	30	0	110	0	0
Greenock Municipal Buildings Toilet Refurbishment	30	0	0	25	0	5	0	0

APPENDIX 2

COMMITTEE: ENVIRONMENT & REGENERATION

<u>Project Name</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>	<u>8</u>
	<u>Est Total Cost</u>	<u>Actual to 31/3/15</u>	<u>Approved Budget 2015/16</u>	<u>Revised Est 2015/16</u>	<u>Actual to 01/12/15</u>	<u>Est 2016/17</u>	<u>Est 2017/18</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>
Greenock Municipal Buildings Registrar Floor Support	15	0	0	15	0	0	0	0
Greenock Municipal Buildings Basement Storage	45	0	0	25	0	20	0	0
Gamble Halls Window Replacement/Rot Repairs	175	16	159	159	58	0	0	0
Port Glasgow Town Hall - Windows/Roofing	300	0	0	200	20	100	0	0
Greenock Cemetery Complex	280	0	0	100	2	180	0	0
Coronation Park Slipway	40	0	0	35	5	5	0	0
King George VI Refurbishment	1,000	0	0	0	0	1,000	0	0
<u>Minor Works</u>								
Farms	25	1	9	10	0	14	0	0
Minor Demolitions	10	0	0	10	0	0	0	0
Inverclyde Leisure	50	0	0	45	36	5	0	0
General Works	93	0	0	83	32	10	0	0
Design & Pre-Contract	50	0	0	50	43	0	0	0
Reservoirs	50	0	0	50	25	0	0	0
<u>Statutory Duty Works</u>								
Electrical	30	0	0	25	0	5	0	0
Lightning Protection	10	0	0	10	1	0	0	0
Lifts	10	0	0	10	0	0	0	0
Water	15	0	0	13	13	2	0	0
Gas	10	0	0	10	0	0	0	0
Asbestos	50	0	0	45	38	5	0	0
Fire Risk	50	0	0	45	2	5	0	0
DDA/Equality	100	0	0	95	31	5	0	0
Capital Works on Former Tied Houses	600	0	20	20	12	160	60	360
Complete on Site Allocation	432	0	283	283	180	149	0	0
Waterfront Leisure Complex Combined Heat and Power Plant	250	19	181	181	4	50	0	0
Core Property Assets Total	7,417	46	1,505	1,574	511	3,227	2,210	360

Play Area	Value £000k	Current Status
Jacobs Drive	75	Complete.
Braeside	67	Complete.
Barr's Brae	67	Complete. One play unit destroyed by vandals and removed. Replacement has been installed.
Sir Michael Street Big Lottery	75 188	The work is programmed to take place in financial year 2015/16. The Big Lottery Grant transfer was originally awarded to GCRAAG, but has now been transferred to Inverclyde Council, however, lease arrangements in respect of land owned by Network Rail remain to be finalised. In the circumstances a significant proportion of spend intended for this financial year has been slipped to next, which is reflected in the financial Appendix.
Battery Park Skatepark	175	Complete.
Wellpark	69	Complete.
Fox Street	180	Contractor on site; installation in progress.
Birkmyre Park PG	35	Complete.
Battery Park (large)	95	Tenders were re-issued and have now been returned. The lowest bid offers equipment that is different to that which was specified, so an assessment of the alternative units is being carried out at present. It is anticipated that the contract will be awarded in December, which with lead-in times will mean an on-site start in February, with completion late March or early April – subject to prevailing weather conditions.
Ashton	20	Contractor on site; installation in progress.
Quarrier St/MacLeod St	27	Complete. The old unit was removed and replaced by new large multi-unit. However, the new unit was badly vandalised and was fenced off until the damaged elements could be replaced. Unfortunately, vandalism has continued The most recent repair is due to be completed during the first week of December.

Play Area	Value £000k	Current Status
General upgrades	100	<p>This item relates to the refurbishment of existing play areas based on the age and condition of play units. The budget is £100k in total to be spent over three years, this is year three.</p> <p>In 2013/14, the play area in Birkmyre Park Kilmacolm had new safety surface installed.</p> <p>In 2014/15, the play areas in Auchmountain Halls and Oronsay Avenue had new safety surface installed; damaged fencing was also replaced at the Oronsay site. New play units were installed in the small play area at Battery Park - in effect, this is a new play area as all the play units were replaced.</p> <p>In 2015/16, access paths at West Glen and Bawhirley Road play areas were resurfaced. Various play units within play areas across the district were refreshed with new panels, seats, boards etc. Bow top fencing was installed at Birkmyre Park PG and Grieve Road play areas. Park benches were installed at Birkmyre PG play area and a picnic unit at the new play area in Wellpark. Vandalised safety surface at Boglestone play area was replaced. A vandalised play unit at the Barr's Brae play area has been replaced.</p>
Gibshill	20 Inverclyde Council 30 Persimmon Homes	<p>A new play area is due to be installed this financial year on a site adjacent to Shankland Road and Thomas Muir Street. The project is part funded by Inverclyde Council (£20k), and Persimmon Homes (£30k) - as part of the Planning process. The land on which the play area is to be built is not owned by Inverclyde Council, it is owned by RCH and it is therefore the intention to have the land transferred to Inverclyde Council for the play area to be installed.</p> <p>The site in question was agreed following discussion with the Gibshill Resident's Assoc., it however remains to be surveyed to ensure there are no impediments to a play area being installed on the chosen plot.</p>
Kelburn Terrace	50	<p>Contribution towards a new play area to be installed and maintained by River Clyde Homes on their land. Liaison with RCH and local residents is being undertaken so that the design of the new play area delivers what local parents and children want.</p>

Play Area	Value £000k	Current Status
Graham Street	25	Refurbishment of this play area was approved in October 2015. Procurement is underway, with installation anticipated in spring 2016.
Auchmountain Halls	10	Installation due to be completed in December 2015.
Various Sites	30	A range of work is ongoing as a result of the annual, independent inspection of Inverclyde Council play areas. Funding for the more expensive items was approved in October 2015.
Total	1.338 million	