
Report To:	Environment & Regeneration Committee	Date:	3rd March 2016
Report By:	Chief Financial Officer and Corporate Director Environment, Regeneration and Resources	Report No:	FIN/33/16/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 5th February is 62.44% of 2015/16 projected spend, there is net slippage of £1.903m (9.81%) being reported. This is a net increase in slippage of £1.109m (5.72%) since last Committee mainly due to slippage in Flooding Strategy Central Greenock (£0.618m), Greenock Municipal Buildings – District Court Offices (£0.300m), Waterfront Leisure Complex Combined Heat and Power Plant (£0.177m), Post Glasgow Town Centre Regeneration (£0.123m), Gourock Municipal Buildings (£0.115m) AMP Depots – Vehicle Maintenance Shed (£0.100m) which is offset by accelerated spend in Broomhill Regeneration (£0.289m).

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.
- 3.2 That Committee approve the issue of tenders for the William Street (former Education HQ) Offices Refurbishment, and grant delegated authority to the Head of Legal & Property Services to accept the lowest acceptable tender provided the cost is within the budget allocation for the project.

- 3.3 That Committee note the expenditure on the Port Glasgow Municipal Buildings Town Clock and approve the direct appointment of a specialist Contractor to carry out the work (para 6.13).

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 Based on the latest capital financial review the total allocated budget for Roads (carriageways, footways, lighting, and structures) for 2015/16 is £6.844m - this comprises £2.399m from Core Capital funding and £4.445m from the Roads Asset Management Plan.

The latest revised estimate is £7.441m comprising of core £1.496m and RAMP £5.945m. Overall increase due to funds from future years RAMP being brought forward.

5.2 The A761 Port Glasgow Rd, Kilmacolm, one of the two remaining carriageway schemes, was due to be carried out by a contractor in February however, this has been provisionally postponed until August as Scottish Water wish to lay a major new pipeline on the said section. The other carriageway scheme will be completed in March. Large patching schemes will continue until the end of the financial year.

Footways schemes are progressing well. Of the 25 schemes programmed, 11 are being progressed by an external contractor and 6 of the remaining 14 schemes are complete. Footway large patching will continue until the end of financial year. The weather has hampered works but programmes have been amended to accommodate any slippage. At present all works on programme.

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 for 2016/18, and completion of the designs is anticipated by the end of the financial year. Following this, tenders will be issued in respect of the 2016/18 LED lantern and column replacement works.

5.4 The flooding strategy works at Cartsburn Street for the installation of the pipe under the railway bridge at Stanners Lane is the subject of final design discussions with Council Officers, the Contractor and Network Rail. Additional boreholes and monitoring of the existing bridge structure are on-going. Subject to Network Rail approval, site works should commence this financial year. Mearns Street works and Kings Glen are complete. However, due to unforeseen ground conditions at Kings Glen, special measures had to be taken such as 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. Brougham Street is currently being re-designed, and discussions with Scottish Water are ongoing. West Station Flood Prevention works tenders were returned on 29th January 2016 and award is imminent.

5.5 The flooding design phase 2 is ongoing and additional surveys are being undertaken, with completion of the design June 2016; this concerns Steel Street, Glenmosston Burn and Gottar Water.

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 Parapet strengthening works are complete on three bridges; however the contractor had safety concerns regarding the traffic management arrangement for the remaining two bridges. Officers have negotiated with the contractor and have removed the two bridges from the contract and have substituted the strengthening of the parapets of another larger bridge, and this work is ongoing.

- 5.8 Traffic Safety Measures Projects: the installation of speed cushions at Pennyfern are now complete at a cost of £22,000. Safety measures on the B788 are complete at a cost of £14,000, and are also complete at All Saints Primary at a cost of £10,000. The Broadfield Avenue 20mph zone has been carried forward to 2016/17. The installation of railings at Gourrock have been delayed due to the Kempock Street/Lower Kempock Street works. A buildout on Shore Street has been completed at a cost £7,000. Bollards at Finnart Street and Eldon Street were installed at a cost of £7,000, and warning signs have been installed on a corner of A761 at a cost of £7,000; other minor improvements have been undertaken at a cost of £5,500. The remaining £35,500 of this budget has been allocated to Greenock 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. The design work on the R21 cycle path realignment through Coronation Park has been completed by external Consultants and Officers are evaluating the design proposals. Consequently this project has been delayed until 2016/17. Expected outturn costs for SPT is £37,000 and unspent monies will be returned to SPT.
- 5.10 Sustrans Projects: £40,000 was received for the construction of the R21 cycle track through Coronation Park and this will now be returned. The R21 Coronation Park to Parklea feasibility study tender has been awarded and the design works are underway at a cost of £20,000.
- 5.11 The electric car charging points contract, funded by Transport Scotland, was awarded to Everwarm. The final unit has been installed at Kempock Street. 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 out to tender with an estimated total construction cost of £41,000. The dropped kerbs works are on-going at a cost of £37,000. 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 tender are due for return, estimated budget £26,000.
- 5.13 The Vehicle Replacement Programme has a £2.024m budget for 2015/16. Orders have been placed for £1.973m with the remaining £51,000 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:

Gourrock Pier & Railhead Development – The project commenced on site on 1st December 2014 with the main works complete by 18th December 2015. The Contractor is currently attending to some minor final snagging items and has demobilised the site welfare accommodation.

Broomhill Regeneration - The proposals for the regeneration of the Broomhill area are currently in the early implementation stages and will be developed over forthcoming months.

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. The planning application for the new access spur off the Tesco roundabout was submitted in January 2016 and the first stage of the

Contractors procurement process is underway with the Pre-Qualification Questionnaire advertised on the Public Contract Scotland web portal.

Gourock Municipal Buildings – Tenders have been returned for the works with Listed Building, Planning consent and Building Warrant in place. Lease/sub-leases are being progressed to allow a formal legal acceptance.

6.2 **Leisure Strategy:**

As previously reported the final major project within the programme was completed at Rankin Park with the Grass Pitch and Changing Pavilion facility now operational. Following drain survey and investigation however, it was established that there was a latent defect in the installed drainage system which has now been identified and is being rectified. The cost of this work will be deducted from monies currently withheld from the Contractor.

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. The design and build contractor has applied for Building Warrant and works are scheduled to commence late February with a 4 week construction programme.

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

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. Discussions are on-going with Planning and Historic Scotland to establish an acceptable scope of works which also addresses the requirement to improve the building fabric and thermal efficiency. Phase 2 works which involved complete replacement of windows with double glazed thermally efficient units were completed in early February.

6.4 In anticipation of there being some slippage across the capital programme a number of additional projects are being accelerated as noted below:

- Registrars Floor Support (£25,000) – essential structural strengthening works. Works have commenced and are nearing completion.
- Basement Storage (£45,000) – works in connection with modernisation to create suitable storage. First phase works have been completed. Further phases will follow when identified through the information governance steering group.
- Toilet Refurbishment/Upgrade (£60,000 estimated pending tender return) - 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 tenders have been issued with return mid-February and site start anticipated early March.

6.5 As previously advised 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. A proportion of the pre-contract design fees for the roofing project will be incurred in the current financial year. Further detail on the proposed works will be provided to Committee in due course.

Gamble Halls – window replacement works have been completed with replacement external doors scheduled to commence at the end of February. External railings have been replaced and internal decoration and flooring works are commencing early February with 4 week period to complete.

6.6 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 for acceleration including a final phase of rewiring. The January Committee was advised that the current estimated total potential expenditure was circa £630,000 (subject to competitive tender of all elements). All elements have now been tendered with the revised overall projected expenditure now £560,000. An update on the current progress is include below:

- Rewiring – On site to complete February 2016 (£140,000).
- Replacement windows Phase 2 – On site to complete February 2016 (£61,000).
- Replacement windows Phase 3 – Tenders returned, formal acceptance will be issued on receipt of building warrant (£101,000).
- Re-roofing Phase 1 – Tenders returned, formal acceptance will be issued on receipt of building warrant (£305,000 estimated total with 1/3 contribution from shared tenant).
- Re-roofing Phase 2 – Tenders returned, formal acceptance will be issued on receipt of building warrant (£41,000 estimated total).

6.7 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 January Committee update noted that the current estimated total potential expenditure is likely to exceed to 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 subject to design and build contractor obtaining building warrant (£86,000).
- Crematorium – Replacement windows. Listed Building consent and planning approval in place. Tenders returned and acceptance issued with start anticipated late February (£68,000).
- Offices/Waiting Room – Replacement windows are included as part of Crematorium tender. Minor refurbishment is being taken forward via Building Services Unit in current financial year (£29,000).

6.8 Coronation Park Slipway – Tenders have been returned with formal acceptance issued. Marine Scotland permission is in place. The works are currently programmed for February/March to align with the most suitable tidal conditions.

6.9 Waterfront Leisure Complex - The June 2015 Committee approved proposed expenditure on a replacement panic alarm/PA system which was one of the elements of the building's systems identified from the 2014 property condition surveys as Condition C (Poor). A detailed survey has since been taken forward of all of the mechanical and electrical systems within the building with a view to forming a co-ordinated services strategy and prioritised investment plan for the building over the medium to long term. The report is currently being finalised, however priority works have been identified in conjunction with Inverclyde Leisure to address dehumidifier plant requiring lifecycle replacement and specialist flooring within the ice rink which has reached end of life. An allocation of £150,000 has been made to address these works with some pre-contract fees incurred in the current financial year and works planned to take place in May, co-ordinated with the CHP project works below to minimise disruption. A more detailed phased investment plan to address the Services lifecycle works required will be advised to Committee in due course.

6.10 Waterfront Leisure Complex Combined Heat and Power (CHP) Plant – tenders were returned for the project, however these were heavily qualified and as such no tender was able to be recommended for acceptance. Tenders will be reissued mid-February with works anticipated to start in May co-ordinated with use of the facility for election purposes and lifecycle works outlined above.

The Committee is asked to note that further projects will be identified as part of the on-going

review and prioritisation of works based on the property condition surveys.

6.11 **Asset Management Plan – Offices:**

Greenock Municipal Buildings District Court Offices – The October Committee approved the utilisation of the AMP Offices balance/contingency within the current capital programme to allow acceptance of the tender for the project. The Contractor took possession of the site on Monday 7th December and is programmed to complete in December 2016. Works are progressing on site however there has been some impact due to recent adverse weather conditions and overall progress has been slower than anticipated due to the complexity of the demolition/downtakings works within the restricted working area. Slippage was highlighted in the previous update and there is a further impact due to the issues above which is reflected in the current projection.

William Street (former Education HQ) Offices Refurbishment – The design works and tender documents are being advanced with tender issue scheduled for late February. The budget for the works is £1.8m and is currently contained within the Offices Asset Management Plan element of the current Capital Programme. Permission to issue tenders and approval for delegated authority to accept the lowest acceptable tender is requested.

Dalrymple House Demolition – works are on site and are nearing completion. The Committee is requested to note that, following demolition of the final section of the building adjacent to the Celtic Supporters Club, the need for additional works to the adjoining gable wall has been identified including a requirement for structural design and building warrant. The full scope and costs associated with the work are currently being assessed and an update will be provided to Committee as soon as possible.

6.12 **Asset Management Plan – Depots:**

Pottery Street Phase 3 Vehicle Maintenance Facility – Works commenced on site in January 2016 to complete in December 2016. Removal of Japanese knotweed has been completed with piling works scheduled to commence mid-February. Works are progressing on site although there has been some impact on progress due to recent adverse weather conditions and this is reflected in the current spend projection.

Pottery Street Phase 4 Fleet Secured Parking – works have been taken forward and completed in the current financial year.

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.

Pottery Street Phase 7 Dewatering and ICT – the Dewatering project was programmed for progression in the current financial year however following advertising of the tender through the Public Contracts Scotland web portal no offers were received. Tenders have now been re-issued. This has resulted in a delay to the anticipated programme and this is reflected in the current spend projection.

6.13 **Port Glasgow Municipal Buildings:**

During routine inspection work undertaken on the Town Clock within the Port Glasgow Municipal Buildings significant corrosion was found on the fixing bolts that secure the bezels to the masonry structure. Acting on advice from the Engineering and Clock Specialists who undertook the inspection, and in the interests of public safety, the dials and bezels were removed prior to the Christmas holiday period over Monday 21st to Wednesday 23rd December 2015. This emergency work was funded through the Central Repairs allocation.

There is now a requirement for restoration and reinstallation works to restore the clock to safe working order. It should be noted that although the immediate emergency works have been addressed there is a requirement to take forward the balance of the required work as soon as possible to minimise potential weather ingress and address the remaining fixings requiring replacement. The works are of a specialist nature and as such there is a very limited number of specialist firms available with the previous Scottish specialist (James Ritchie & Sons (1809)) now part of the Smith of Derby Group who are the firm currently engaged. The estimated cost

of the works is £44,000 and a full breakdown of this has been provided. A significant proportion of the cost is associated with crane and access hoist hire including operators (circa £18,500). A best value check has been undertaken comparing these costs with those available through the Scotland Excel framework. Other costs include transport of the dials and bezels and out of hours working allowances (circa £5,000) as the works will be taken forward in a compressed timescale to minimise disruption to the general public and building users. It is anticipated that, subject to Committee approval to proceed and a suitable weather window, the works could be taken forward in April. It is proposed that the Core Property Services 2016/17 General Minor Works allocation be utilised to fund the necessary works.

The Committee is asked to note the position and the required works which have become necessary through unforeseen circumstances, and require to be taken forward at the earliest opportunity to minimise building fabric deterioration from weather ingress and any further disruption/major inconvenience to the tenants/building users and general public. Authority is sought for the direct engagement of the specialist contractor in accordance with Standing Order 11.1 of the Standing Orders Relating to Contracts.

7.0 FINANCIAL IMPLICATIONS

Finance

- 7.1 The figures below detail the position at 5th February 2016. Expenditure to date is £10.922m (62.44% 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 £17.491m with net slippage of £1.903m mainly due to Flooding Strategy – Greenock Central (£1.364m), AMP Depots – Vehicle Maintenance Shed (£1.241m), Greenock Municipal Buildings – District Court Offices (£0.472m), AMP Depots – Dewatering & ICT (£0.190m), Waterfront Leisure Complex Combined Heat and Power Plant (£0.177m) and Port Glasgow Town Centre Regeneration (£0.116m) which is offset by accelerated spend in the RAMP programme of works (£1.550m), Broomhill Regeneration (£0.181m) and Gourock Municipal Buildings (£0.088m).
- 7.4 One off Costs

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 05/02/16</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	63	80	180	0
Parking Strategy	511	170	141	58	21	133	150	0
Cycling, Walking & Safer Streets	121	0	122	121	27	0	0	0
SPT	74	0	114	74	25	0	0	0
Sustrans	40	0	40	40	0	0	0	0
Flooding Strategy - Greenock Central	2,200	336	1,864	500	337	1,364	0	0
Flooding Strategy - Future Schemes	1,726	0	0	0	0	0	1,726	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	915	475	1,613	2,056	0
<u>Roads Asset Management Plan</u>								
Carriageways	17,634	7,972	3,429	4,012	3,603	2,550	3,100	0
Footways	3,296	696	355	600	159	500	750	750
Structures	1,775	518	102	150	148	300	400	407
Lighting	4,179	379	261	800	669	1,000	1,000	1,000
Staff Costs	1,894	595	298	433	358	433	433	0
Roads Asset Management Plan Total	28,778	10,160	4,445	5,995	4,937	4,783	5,683	2,157
<u>Environmental Services - Roads Total</u>	34,136	10,934	6,844	6,910	5,412	6,396	7,739	2,157

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<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 05/02/16</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>
Environmental Services - Non Roads								
Cemetery Development	30	0	30	30	10	0	0	0
Cremator Repairs	35	18	7	17	17	0	0	0
Zero Waste Fund	369	120	27	89	28	20	140	0
Vehicles Replacement Programme	13,050	8,177	2,024	2,024	174	670	1,000	1,179
Electric Vehicle Charging Infrastructure	73	34	39	39	31	0	0	0
Fox Street - Play Area	180	10	150	170	94	0	0	0
Skatepark - Play Area	174	67	87	107	94	0	0	0
Battery Park Wheelchair Play Area	121	2	58	93	11	26	0	0
Sir Michael Street Play Area	261	0	201	63	27	198	0	0
General Repairs to Play Areas	71	31	21	40	26	0	0	0
Various Other Play Areas	235	61	0	39	39	45	90	0
Play Areas complete on Site	9	0	29	9	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	155	0	0	0
Coronation Park Port Glasgow - Slipways	60	0	0	20	0	10	30	0
PG Health Centre Car Park	38	38	0	0	0	0	0	0
Environmental Services - Non Roads total	14,987	8,638	2,822	2,941	751	969	1,260	1,179
Planning Services								
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	9,859	6,163	7,365	8,999	3,336

APPENDIX 2

COMMITTEE: ENVIRONMENT & REGENERATION

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 05/02/16	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	3,238	0	0	0
Broomhill Regeneration	860	15	175	356	6	0	489	0
Port Glasgow Town Centre Regeneration	1,460	718	416	300	123	123	319	0
Central Gourock	150	0	0	0	0	150	0	0
SV Comet	140	112	28	28	26	0	0	0
Bakers Brae Re-alignment	1,000	0	0	0	0	0	1,000	0
RCGF Port Glasgow Lower Town Quarter	500	0	0	0	0	150	350	0
Core Regeneration Total	9,410	2,898	3,766	3,931	3,393	423	2,158	0
<u>Leisure Strategy</u>								
Rankin Park Grass Pitch and Pavilion	1,305	1,273	97	29	29	3	0	0
Ravensraig Stadium Floodlighting	188	0	0	163	19	5	20	0
Leisure & Pitches Contingency	0	0	0	0	0	0	0	0
Leisure & Pitches Complete on site	87	0	1	1	1	0	86	0
Leisure Strategy Total	1,580	1,273	98	193	49	8	106	0
Regeneration Services Total	10,990	4,171	3,864	4,124	3,442	431	2,264	0
Property Assets								
<u>Core Property Assets</u>								
General Provision	2,815	0	713	0	0	315	2,500	0
Feasibility Studies	250	0	0	0	0	25	150	75
Greenock Municipal Buildings Window Replacement	150	10	140	30	0	10	100	0
Greenock Municipal Buildings Toilet Refurbishment	60	0	0	15	1	45	0	0

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Project Name	1	2	3	4	5	6	7	8
	<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 05/02/16</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	25	0	0	20	3	5	0	0
Greenock Municipal Buildings Basement Storage	45	0	0	25	11	20	0	0
Gamble Halls Window Replacement/Rot Repairs	175	16	159	159	86	0	0	0
Port Glasgow Town Hall - Windows/Roofing	560	0	0	220	72	340	0	0
Greenock Cemetery Complex	280	0	0	100	5	180	0	0
Coronation Park Slipway	40	0	0	20	20	20	0	0
King George VI Refurbishment	1,000	0	0	0	0	50	950	0
Waterfront Leisure Centre Lifecycle Works	150	0	0	15	0	135	0	0
<u>Minor Works</u>								
Farms	25	1	9	10	1	14	0	0
Minor Demolitions	10	0	0	0	0	10	0	0
Inverclyde Leisure	50	0	0	45	39	5	0	0
General Works	120	0	0	115	33	5	0	0
Design & Pre-Contract	50	0	0	50	49	0	0	0
Reservoirs	50	0	0	50	25	0	0	0
<u>Statutory Duty Works</u>								
Electrical	30	0	0	30	0	0	0	0
Lightning Protection	5	0	0	5	5	0	0	0
Lifts	5	0	0	5	3	0	0	0
Water	40	0	0	40	20	0	0	0
Gas	10	0	0	10	0	0	0	0
Asbestos	50	0	0	50	38	0	0	0
Fire Risk	45	0	0	45	2	0	0	0
DDA/Equality	95	0	0	95	41	0	0	0
Capital Works on Former Tied Houses	600	0	20	20	12	10	210	360
Complete on Site Allocation	432	0	283	250	211	33	149	0
Waterfront Leisure Complex Combined Heat and Power Plant	250	19	181	4	4	227	0	0
Core Property Assets Total	7,417	46	1,505	1,428	681	1,449	4,059	435

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. Programme is delayed due to very wet weather. Completion anticipated February 2016.
Birkmyre Park PG	35	Complete.
Battery Park (large)	95	Contract has been awarded. The same contractor as is installing the Fox Street play area was awarded this contract. Site start originally anticipated in February, with completion late March or early April – subject to prevailing weather conditions. The weather has been very wet and the Fox Street project has been delayed, so there may possibly be a knock-on delay of one month for this project.
Ashton	20	Contractor on site; installation in progress. The installation of equipment has been complete since November; however, in the interim the exceptionally wet weather has prevented the safety surface from being laid.
Quarrier St/MacLeod St	27	Complete.

Play Area	Value £000k	Current Status
General upgrades	100	<p>Complete.</p> <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	<p>20 Inverclyde Council</p> <p>30 Persimmon Homes</p>	<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 original due to be completed in December 2015, but due to wet weather completion will now be February.
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	