
Report To:	Environment & Regeneration Committee	Date:	28th April 2016
Report By:	Chief Financial Officer and Corporate Director Environment, Regeneration and Resources	Report No:	FIN/51/16/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 paragraph 7.2 that the projected spend is £82.774m, which means that the total projected spend is £0.112m under budget. This underspend relates to grants from SPT and SUSTRANS which will be returned at the year end and there is therefore no net impact.
- 2.3 Expenditure at 31st March is 78.80% of 2015/16 projected spend, there is net slippage of £1.881m (9.70%) being reported. This is a net decrease in slippage of £0.022m (0.11%) since last Committee.

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 note and approve the payment to Inverclyde Leisure in respect of loss in connection with the refrigeration plant project (paragraph 6.2).
- 3.3 That Committee note the proposed use of the additional earmarked reserves for parks and play areas as detailed in Appendix 4.

Alan Puckrin
Chief Financial Officer

Aubrey Fawcett
Corporate Director
Environment, Regeneration
& Resources

4.0 BACKGROUND

- 4.1 In February 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).
- 4.2 On March 10th 2016 the Council approved the 2016/18 Capital Programme. The Capital Programme has not materially adjusted from that approved previously in February 2015.

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 £6.914m comprising of core £0.611m and RAMP £6.303m. Overall increase due to funds from future years RAMP being brought forward
- 5.2 All programmed carriageway projects for 2015/16 are now complete along with named and unnamed patching. Due to additional large patching works the carriageway budget is estimated to be around £200,000 over the allocated budget. Footway schemes are progressing well. Of the 25 schemes programmed, 22 are complete. The remaining 3 projects are due for completion by end of the financial year. All additional footway large patching has also been completed for this financial year.
- 5.3 With respect to lighting capital works, the LED replacement programme is progressing well with some 1300 units converted to low energy LED lanterns. The appointed consultant is currently working on the design stage of the programme for 2016/18, and completion of the designs is anticipated early April 2016. Following this, tenders will be issued in respect of the 2016/18 LED lantern, column replacement works and lanterns supply.
- 5.4 Parapet strengthening works to four bridges is complete.
- 5.5 The flooding strategy works at Cartsburn Street for the installation of the pipe under the railway bridge is the subject of ongoing design discussions with Council Officers, the Contractor and Network Rail. The proximity of the proposed pipe to the bridge abutments and the location of underground services have required some redesign and this has affected the programme for gaining final approval from Network Rail, and discussion are ongoing. 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. West Station Flood Prevention works started on site 21st March 2016 and are currently ongoing over a period of some 24 weeks.
- 5.6 The flooding design phase 2 project is ongoing and additional surveys are being undertaken, with completion of the design expected around June/July 2016. This design phase includes works on Coves Burn, Bouverie Burn, Glenmosston Burn and Gotter Water.
- 5.7 CWSS projects: The puffin crossing at Eldon Street/Fox Street has been designed, and the construction has been deferred to 2016/17 due to the need to provide additional measures to reduce vehicle speeds. The relocation of street lighting and surfacing re-profiling works on the N753 cycle route on Ashton Road are complete. The dropped kerbs works at various locations, school crossing safety measures, the N753 cycle route past Inverkip toilets, and the upgrading of footpath access to St John's School are complete.
- 5.8 Traffic Safety Measures: The installation of speed cushions at Pennyfern is now complete. Safety measures on the B788 and at All Saints Primary are complete. The Broadfield Avenue

20mph zone is under consideration and is targeted for completion in the next financial year. Alternative designs for the installation of railings at Gourock Pool to prevent footpath parking are being considered. A build-out on Shore Street has been completed, along with the installation of bollards at Finnart Street and Eldon Street. Warning signs have been installed on A761. Build-outs at Eldon Street have been completed, along with build-out at Albert Road.

- 5.9 SPT projects: raised kerbs on Bellville Street are now complete and Arran Avenue bus stop has been relocated. 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. The construction of this project has been deferred to next financial year and subject to SPT/SUSTRANS funding.
- 5.10 SUSTRANS Projects: Funding has contributed 50% of the costs of the design of the cycletrack to the R21 at Coronation Park (refer 5.9 above), and 50% of the feasibility design costs of the next section of the R21 from Newark to Parklea.
- 5.11 The electric car charging points contract is complete with an additional charging unit having been installed at Wemyss Bay.
- 5.12 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.
- 5.13 The Vehicle Replacement Programme has a £2.024m budget for 2015/16. £1.973m of orders have been placed and will be delivered within 2015/16. The final outturn for 2015/16 will be £1.973m.
- 5.14 Play areas programme: Investment of £1.338m in new and refurbished play areas is either complete or ongoing across Inverclyde. The programme and progress to date is summarised in Appendix 3.
- 5.15 For information, the budget set in March 2016 approved additional investment of £340,000 in parks and play areas; £190,000 in park assets and £150,000 in play areas to be funded from reserves. Details of this investment are contained in Appendix 4.
- 5.16 Please refer to the status reports for each project contained in Appendix 1.

6.0 PROGRESS (Regeneration Major Projects)

- 6.1 **Core Regeneration:** A separate update report on all current Riverside Inverclyde projects is being submitted to this Committee.

Gourock Pier & Railhead Development – The works are complete with the final account agreed.

Broomhill Regeneration – Following the approval of the Bakers Brae Realignment proposals, Riverside Inverclyde have taken forward the appointment of the Design Team for the project and have convened an initial project meeting. The land acquisitions in connection with the project are currently being finalised.

Port Glasgow Town Centre Regeneration – Regeneration Forum meetings continue to be held every three months. Work in connection with the design of the new access spur off the Tesco roundabout is progressing.

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

6.2 Leisure Strategy:

Rankin Park Grass Pitch and Changing Pavilion - Remedial works to drainage have now been completed with the facility now handed over to Environmental Services.

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 works are progressing on site with completion anticipated mid-April.

Waterfront Refrigeration Plant – The project for the replacement of the refrigeration plant serving the Waterfront ice rink was taken forward and completed in July 2014. During the defects liability period, technical issues led to plant failure which resulted in the ice being lost on 3 separate occasions. This resulted in costs to Inverclyde Leisure associated with lost income and ice reinstatement, while the Council will attempt to recover costs from the contractor it may be that full recovery is not possible. The Committee is requested to note and approve the payment of £27,500 as a Council contribution to the loss to be funded from a reduction of the Capital Funded from Current Revenue (CFCR) element of the 2016/17 Core Property allocation.

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

Greenock Municipal Buildings – Discussions are on-going with Planning and Historic Environment Scotland to establish an acceptable scope of works to address the existing poor condition of windows 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.

In anticipation of there being some slippage across the capital programme a number of additional projects within the Greenock Municipal Buildings have been accelerated as noted below:

- Registrars Floor Support (£25,000) – essential structural strengthening works. Works have now been completed.
- 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 (£87,000 estimated pending tender return) – The toilets within the Grand Corridor and Town Hall mezzanine area are being progressed with contracts accepted and works commenced on both.
- Staircase Works – (£24,000) works in connection with refurbishment/redecoration of the escape stair serving various levels from Chief Executive 4th floor to carriageway.

As previously advised feasibility work is on-going in respect of proposed future works to the Greenock Municipal Buildings addressing building elements within the property surveys noted as Condition C (Poor). The proposed roofing and associated works project has progressed to detailed design stage with Listed Building consent application submitted and Planning submission imminent. It is anticipated that this work will be on site over summer 2016. Further small toilet refurbishment projects are also being investigated for progression in the financial year 2016/17.

Gamble Halls – Window replacement works have been completed with replacement external doors currently being installed. External railings have been replaced and internal decoration and flooring works have also been completed.

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). An update on the current progress is included below:

- Rewiring – works now completed (£140,000).
- Replacement windows Phase 2 – works now completed (£61,000).
- Replacement windows Phase 3 – Acceptance issued with pre-start meeting held. Site start linked with completion of roofing projects (£101,000).
- Re-roofing Phase 1 – Acceptance issued with pre-start meeting held. Site start pending agreement of safe method of working (£305,000 estimated total with 1/3 contribution from shared tenant).
- Re-roofing Phase 2 – Acceptance issued. Pre-start meeting linked to progression of Phase 1. (£41,000 estimated total).

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). An update on the current progress is include below:

- Ivy House – Currently investigating replacement with modular unit.
- Garage – Replacement for fire damaged garage. Contract accepted with start subject to design and build contractor obtaining building warrant (£86,000).
- Crematorium – Replacement windows. Works commenced on site (£68,000).
- Offices/Waiting Room – Replacement windows are included as part of Crematorium tender. Minor refurbishment being taken forward via Building Services Unit has been completed (£29,000).

Coronation Park Slipway – The works are currently progressing on site and are substantially complete.

King George VI Building – The January Committee noted the proposed project as confirmed by the November 2015 Policy and Resources Committee which approved the use of £500,000 free reserves and £500,000 of 2016/17 Core Property allocation to address the refurbishment of the Listed building in King Street Port Glasgow. At the recent Port Glasgow Regeneration Forum it was agreed that a working group be formed to assist with the development of the brief.

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 buildings systems identified from the 2014 property condition surveys as Condition C (Poor). This work has been held pending completion of a detailed survey 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 survey has been completed with the draft report currently being finalised. As previously advised to Committee 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. Design work has been progressed and tenders for the works are programmed for issue in April with works planned to take place in May/June. A more detailed phased investment plan to address the Services lifecycle works required will be advised to Committee in due course.

Combined Heat and Power (CHP) Plant – as previously reported to Committee, tenders were returned for the project, however these were heavily qualified and as such no tender was able to be recommended for acceptance. Tenders have now been reissued and returned and these are currently being evaluated. Works are anticipated to start in May subject to formal legal acceptance.

Port Glasgow Municipal Buildings Clock Tower – The March Committee approved the direct engagement of a specialist contractor to address the restoration and reinstallation of the Town Clock within Port Glasgow Municipal Buildings. A programme has now been agreed with the Contractor which will involve the works taking place across 8 consecutive Sundays commencing 24th April. This has been agreed with the aim of limiting the disruption to the public

and local businesses associated with the necessary temporary road/car park closure required to accommodate access equipment for the works. A public information notice has been prepared and distributed through Corporate Communications.

6.4 Asset Management Plan – Offices:

Greenock Municipal Buildings District Court Offices – The Contractor took possession of the site on Monday 7th December 2015 and is programmed to complete in December 2016. Works are progressing on site however as previously reported there has been some impact due to 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.

William Street (former Education HQ) Offices Refurbishment – The design works and tender documents are completed with tender issue subject to agreement of the final details of the contract. Work on a potential BPR scheme is ongoing and a decision on whether to proceed will be taken in the coming weeks. If a decision is made not to proceed with a BPR scheme Committee may have to address a potential budget shortfall.

Dalrymple House Demolition – works are complete on site. As previously reported to Committee 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. A further area has now been identified to the rear of the site. Engineering design solutions are currently being progressed. The full scope and costs associated with the work are currently being assessed.

6.5 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 groundworks and piling work now in progress.

Pottery Street Phase 4 Fleet Secured Parking – works completed.

Pottery Street Phase 7 Dewatering and ICT – as previously reported, the dewatering project was programmed for progression in financial year 2015/16 however following advertising of the tender through the Public Contracts Scotland web portal no offers were received. Tenders have been now been re-issued, returned and evaluated with acceptance issued and sites start programmed for mid-April.

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 31st March 2016. Expenditure to date is £13.800m (78.80% of the 2015/16 projected spend).

7.2 The current budget is £82.886m. The current projection is £82.774m which means there is a projected underspend of £112,000 which relates to grants from SPT and SUSTRANS 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 £17.513m with net slippage of £1.881m 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 Gourrock Municipal Buildings (£0.088m).

7.4 One off Costs

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report £000	Virement From	Other Comments
CFCR	Core Property Assets	2016/17	£28	2016/17	Council contribution to Inverclyde Leisure for Waterfront Refrigeration Plant

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 certain legal issues arising from the additional costs arising from the content of this report. The Head of Legal and Property Services has 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 29/03/16</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	114	63	80	159	0
Parking Strategy	511	170	141	21	21	170	150	0
Cycling, Walking & Safer Streets	121	0	122	121	112	0	0	0
SPT	201	0	114	26	26	175	0	0
Sustrans	16	0	40	16	8	0	0	0
Flooding Strategy - Greenock Central	2,200	336	1,864	311	306	1,553	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	0	0	16	0	0
Langhouse Road Development	115	77	38	2	2	36	0	0
Complete on Site	11	0	11	0	0	11	0	0
<u>Roads - Core Total</u>	<u>5,461</u>	<u>774</u>	<u>2,399</u>	<u>611</u>	<u>538</u>	<u>2,041</u>	<u>2,035</u>	<u>0</u>
<u>Roads Asset Management Plan</u>								
Carriageways	17,634	7,972	3,429	4,213	3,850	2,349	3,100	0
Footways	3,296	696	355	575	274	525	750	750
Structures	1,775	518	102	192	167	300	400	365
Lighting	4,179	379	261	890	851	1,000	1,000	910
Staff Costs	1,894	595	298	433	406	433	433	0
<u>Roads Asset Management Plan Total</u>	<u>28,778</u>	<u>10,160</u>	<u>4,445</u>	<u>6,303</u>	<u>5,548</u>	<u>4,607</u>	<u>5,683</u>	<u>2,025</u>
<u>Environmental Services - Roads Total</u>	<u>34,239</u>	<u>10,934</u>	<u>6,844</u>	<u>6,914</u>	<u>6,086</u>	<u>6,648</u>	<u>7,718</u>	<u>2,025</u>

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 29/03/16</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	24	21	6	0	0
Cremator Repairs	35	18	7	17	17	0	0	0
Zero Waste Fund	369	120	27	89	64	20	140	0
Vehicles Replacement Programme	13,050	8,177	2,024	1,973	666	721	1,000	1,179
Electric Vehicle Charging Infrastructure	73	34	39	39	31	0	0	0
Fox Street - Play Area	180	10	150	170	128	0	0	0
Skatepark - Play Area	174	67	87	107	94	0	0	0
Battery Park Wheelchair Play Area	121	2	58	93	12	26	0	0
Sir Michael Street Play Area	261	0	201	27	27	234	0	0
General Repairs to Play Areas	71	31	21	40	27	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	20	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	2,848	1,346	1,062	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	49,290	19,628	9,674	9,770	7,432	7,710	8,978	3,204

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 24/03/16	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	3,242	0	0	0
Broomhill Regeneration	860	15	175	367	367	0	478	0
Port Glasgow Town Centre Regeneration	1,460	718	416	421	123	123	198	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	4,063	3,758	423	2,026	0
<u>Leisure Strategy</u>								
Rankin Park Grass Pitch and Pavilion	1,373	1,273	97	80	80	20	0	0
Ravensraig Stadium Floodlighting	180	0	0	157	19	3	20	0
Leisure & Pitches Contingency	0	0	0	0	0	0	0	0
Leisure & Pitches Complete on site	27	0	1	24	6	0	3	0
Leisure Strategy Total	1,580	1,273	98	261	105	23	23	0
Regeneration Services Total	10,990	4,171	3,864	4,324	3,863	446	2,049	0
Property Assets								
<u>Core Property Assets</u>								
General Provision	2,764	0	713	0	0	264	2,500	0
Feasibility Studies	250	0	0	0	0	25	150	75
Greenock Municipal Buildings Window Replacement	150	10	140	22	0	18	100	0
Greenock Municipal Buildings Toilet Refurbishment	87	0	0	21	8	66	0	0

APPENDIX 2

COMMITTEE: ENVIRONMENT & REGENERATION

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 24/03/16</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	49	0	0	49	25	0	0	0
Greenock Municipal Buildings Basement Storage	45	0	0	33	33	12	0	0
Gamble Halls Window Replacement/Rot Repairs	175	16	159	159	97	0	0	0
Port Glasgow Town Hall - Windows/Roofing	560	0	0	212	175	348	0	0
Greenock Cemetery Complex	280	0	0	40	14	240	0	0
Coronation Park Slipway	40	0	0	20	0	20	0	0
King George VI Refurbishment	1,000	0	0	0	0	50	950	0
Waterfront Leisure Centre Lifecycle Works	150	0	0	5	0	145	0	0
<u>Minor Works</u>								
Farms	25	1	9	6	1	18	0	0
Minor Demolitions	10	0	0	0	0	10	0	0
Inverclyde Leisure	50	0	0	50	50	0	0	0
General Works	120	0	0	110	73	10	0	0
Design & Pre-Contract	50	0	0	50	49	0	0	0
Reservoirs	50	0	0	49	34	1	0	0
<u>Statutory Duty Works</u>								
Electrical	37	0	0	37	25	0	0	0
Lightning Protection	5	0	0	5	5	0	0	0
Lifts	5	0	0	5	4	0	0	0
Water	42	0	0	41	20	1	0	0
Gas	10	0	0	10	0	0	0	0
Asbestos	58	0	0	58	49	0	0	0
Fire Risk	42	0	0	42	7	0	0	0
DDA/Equality	81	0	0	81	58	0	0	0
Capital Works on Former Tied Houses	600	0	20	12	12	18	210	360
Complete on Site Allocation	432	0	283	326	326	22	84	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	1,447	1,069	1,495	3,994	435

Play Area	Value £000k	Current Status
Jacobs Drive	75	Complete.
Braeside	67	Complete.
Barr's Brae	67	Complete.
Sir Michael Street	75	Contract has been awarded. Pre-start meeting with contractor due on 5th April.
Big Lottery	188	
Battery Park Skatepark	175	Complete.
Wellpark	69	Complete.
Fox Street	180	Mainly complete and open for use. MUGA markings, and grass seeding outstanding pending better weather.
Birkmyre Park PG	35	Complete.
Battery Park (large)	95	Work in progress. Due to be completed early April.
Ashton	20	Complete.
Quarrier St/MacLeod St	27	Complete.
General upgrades	100	Complete.

Play Area	Value £000k	Current Status
Gibshill	20 Inverclyde Council 30 Persimmon Homes	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. 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.
Kelburn Terrace	50	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.
Graham Street	25	One week contract due to commence week commencing 25th April.
Auchmountain Halls	10	Complete.
Various Sites	30	A range of work is ongoing as a result of the annual, independent inspection of Inverclyde Council play areas.
Total	1.338 million	

Parks Assets		
Area of Expenditure	Detail	Value £000
Divert Glen	Repair and where appropriate reinstate path from bus shelter on Divert Road to link with the main path at the east of the glen. It is <u>not</u> proposed to reinstate the steps to the west of the glen, instead this route will be grubbed-up, soil imported and planted with shrubs sympathetic to the other flora in the glen	25
Gourock Park	Throughout the park environs: refurbish/repair footpaths and fences.	10
Rankin Park	Landscaping works to the land between the new pitch and Inverkip Road.	40
Wellpark	Replace fencing around the terrace beds and re-plant gaps in shrubbery.	20
Coronation Park	Resurface paths.	25
Various parks	Replace benches, litter and dog waste bins.	30
Birkmyre Park, Kilmacolm	Replace old fence. Repair paths.	40
	Sub-total	190
Play Areas		
Main Street, Inverkip	Remove existing play area and grass over the plot. Install new play area near to the new community centre - subject to consultation with and agreement of community centre managers.	130
Larkfield Road, Gourock	Remove old and install a new unit and safety surface.	10
Lady Alice Park, Greenock	Remove old and install a new unit and safety surface.	10
	Sub-total	150
	Investment total	340