
Report To:	Environment & Regeneration Committee	Date:	5 March 2020
Report By:	Chief Financial Officer and Corporate Director Environment, Regeneration and Resources	Report No:	FIN/24/20/AP/CA
Contact Officer:	Carol Alderson	Contact No:	01475 712264
Subject:	Environment & Regeneration Capital Programme 2019/20 to 2022/23 - 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 the 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 9.2 that the projected spend is £99.042m, which means the total projected spend is on budget.
- 2.3 Expenditure at 31 December is 56.97% of 2019/20 projected spend, there is net slippage of £0.823m (6.40%) being reported. This is an increase in slippage of £0.351m (2.73%) from the net slippage reported to the last Committee and is mainly due to further slippage in the Road Asset Management Plan - Lighting (£0.270m), Flooding Strategy – Future schemes (£0.100m), Cremator Replacement (£0.175m) and Town and Village Centres (£0.100m) offset by advancement in RAMP staff costs (£0.190m) and various core property assets (£0.075m).

3.0 RECOMMENDATIONS

- 3.1 That the Committee notes the current position of the 2019/23 Capital Programme and the progress on the specific projects detailed in Appendices 1-3.
- 3.2 That the Committee notes that a further allocation from the Core property allocation will be required to progress the Greenock Cemetery - Ivy House project which will be advised in due course.
- 3.3 That the Committee notes and approves the continued investment required and allocation of a further £0.300m from the 2020/21 Core Property allocation to address the renewal of the fire and panic alarm installations and upgrading of the emergency lighting throughout the Waterfront Leisure Complex.

Alan Puckrin
Chief Financial Officer

Scott Allan
Corporate Director
Environment, Regeneration & Resources

4.0 BACKGROUND

4.1 On March 21 2019 the Council approved the 2019/23 Capital Programme. This effectively continued the previously approved 2018/21 Capital Programme to 2019/23, in addition to the core annual allocations funding was approved to continue the RAMP and for the Open Spaces AMP for the period.

5.0 PROGRESS (Roads Major Projects)

5.1 **Carriageways:** 16 of 18 carriageway resurfacing schemes have now been completed which includes 7 reserve schemes. 16 of 20 large patching schemes are complete with Surface Dressing completed in July.

5.2 **Footways:** 10 of 12 footway resurfacing schemes are now complete. 2 of 5 additional footway patching schemes have been completed.

5.3 **Street Lighting:** LED Lanterns Work Package 5 comprising approximately 3,500 lanterns is complete. The column replacement contract which consists of the replacement of approximately 750 life expired columns is ongoing.

5.4 **Structures:** Bogston Ramp parapet replacement works are complete.

5.5 **Flood Risk Management (Central Greenock):** A SEPA licence has been approved to carry out the removal of debris and clean the Eastern Line of Falls with a contractor now appointed.

5.6 **Flood Risk Management (Flood Risk Management Plan):** Bouverie Burn started in January and is ongoing. Officers are progressing with proposals regarding attenuation works at Glen Mosston Burn and are continuing discussions with land owners. Gotter Water service diversion costs have been returned with the design stage ongoing.

5.7 **Cycling, Walking & Safer Streets:** Buildouts at Robertson Street are complete. Traffic Calming proposals at Sinclair Street Bridge have been put on hold due to the ongoing works at Dellingburn Street and will be carried out in the new financial year. Cycle path improvement works on the R21 Newark Castle are complete with the N753 Cloch Road section ongoing.

5.8 **SPT:** The installation of the pedestrian traffic lights on Container Way is complete. Gibshill Road/Weir Street road widening works are complete. William Street pedestrian crossing design is ongoing. Traffic Management System Improvements survey on the A770 to improve journey times has been returned for scheme consideration. The Pedestrian Crossing Accessibility report has been returned for scheme consideration. Port Glasgow Access Improvement works including John Wood Street and Church Street are complete with an extended phase ongoing.

6.0 PROGRESS (Environment & Public Protection Major Projects):

6.1 **Vehicle Replacement Programme:** Replacement Programme budget for 2019/20 is £1.345m. £0.534m of assets has been delivered with a further £0.916m committed. Full spend for 2019/20 is anticipated to be £1.450m which brings forward £0.105m funding from 2020/21. While the VRP remains within budget it is coming under increasing pressure due to inflation in fleet purchase costs. In recognition of this the Council approved the allocation of a further £0.110m per year from 2020/21 as part of the Financial Strategy.

6.2 **Play Areas:** Accessible play equipment as approved by the Committee has been procured and the £60k allocated spend will be made this year.

6.3 **Cemetery Development:** Positive meetings have been held with SEPA in respect of the hydrology report. A scheme for the allocation of layers will be developed and agreed.

- 6.4 **Cremator Replacement:** The tender documents are being developed in house with assistance from the project external consultant. Legal, Procurement and Finance have been consulted on the tender and are represented on the project team.
- 6.5 **Scheme of Assistance:** Projected spend on the scheme of Assistance is currently £0.800m. As requested at the January Committee further detail on the nature of spend is now included in Appendix 4. This shows both the nature and number of adaptations funded to 31 December 2019 and also gives some detail on the small repairs scheme which is funded from the Scheme of Assistance.
- 6.6 **Clune Park Regeneration:** The capital budget for Clune Park is currently projected at £0.100m expenditure with negotiations continuing on a number of acquisitions.

7.0 PROGRESS (Regeneration and Property Major Projects)

7.1 Core Regeneration:

Baker Street Food and Drink Hub: Work is progressing on this programme. This programme is fully funded by Riverside Inverclyde with completion anticipated May 2020.

Regeneration of Town & Village Centres: This programme is now mostly complete. The budget position is being reported to the Regeneration Forums.

West Blackhall Street and Town Centre Connections: The Council was successful in securing funds from Sustrans for next stage of the detailed design. Update to be provided to the Greenock Town Centre Regeneration forum.

Lyle Fountain: A tendering exercise was undertaken however only one return was received which was not fully compliant and unable to be accepted. Technical Services are currently investigating options for progression of the project.

Jamaica Street Car Park: The first phase of the works involves the clearance of the site, tenders have been returned with acceptance held pending receipt of Building Standards approval. Phase 2 involves the formation of the new car park.

- 7.2 **Core Property Services:** The programme includes allocations for works across a number of core operational properties. The Committee is asked to note that further projects have been identified below utilising the 2020/21 allocation as part of the on-going review and prioritisation of works based on the property condition surveys. The latest 5 yearly external condition surveys were undertaken via Aecom between October and December 2019 with all reports now submitted and under review by Property Services. Further projects will be identified for progression in due course and throughout the year.

7.3 Greenock Municipal Buildings

Window Replacement: Phases 1 to 4 are complete. Phase 5 addresses windows at lower ground level on the Wallace Place elevation which have now been installed with the installation of actuators to operate the opening element of the windows in progress. Phase 6 addressing the courtyard/stair well at the Fire museum has received planning/listed building consent with detail design being progressed in conjunction with enabling works. Design work has now commenced for Phase 7 addressing the Wallace Place elevation first floor windows.

District Court Room Restoration: As previously reported to the Committee, works involving the replacement of sandstone lintels are outstanding pending agreement of a method statement via Historic Environment Scotland (HES) with works to be programmed subject to concluding formal amendment to building warrant. HES approval has been received with structural calculations and certification now resolved allowing the contractor to prepare the works Health & Safety Plan with a view to imminent recommencement of the works. Final account negotiations are ongoing with the main contractor as previously reported to the Committee. A more detailed report on the final position will be brought back to a future

Committee upon agreement of the final account for the project.

Carriageway Glazed Roof: The contractor has been appointed with Listed Building Consent (through the Design & Build contractor) re-submitted and now in place. Formal building warrant application has been submitted by the contractor and is still awaited pending submission of the structural self-certification. The contractor has confirmed commencement of site works the week commencing 10 February 2020, with completion anticipated in early April.

Clyde Square Elevation Re-roofing: The January 2019 Committee noted and approved the recommendation to progress a continuation of the general building fabric upgrade of the Greenock Municipal Buildings and the requirement to re-roof the Clyde Square elevation including associated chimney and high level window works. Tenders had been returned but not accepted due to the delay with the carriageway roof works and, with the imminent commencement of this work, the work for the Clyde Square elevation roof will be retendered with an anticipated site start following completion of the carriageway.

Finance Wing First Floor Refurbishment: Works commenced on phase 1 in April and were completed in October 2019. The second phase is currently on site with completion expected late March 2020.

Chimney/Flue Works: Tenders have been returned and the tender report in progress. Listed Building Consent has been approved and Building Warrant application submitted.

- 7.4 **Greenock Cemetery Complex (Ivy House):** The scope of works has been reviewed with the Client Service to address a further review of the proposals. The design has been progressed to Stage 2 and a Stage 2 cost report is in progress. A revised listed building consent and warrant application will be required. It should be noted that a further allocation of funding will be required from the Core Property allocation to progress the project which will be advised in due course.
- 7.5 **King George VI Building:** The October Committee approved the specific report and revised scope of works to address bringing the building up to a standard where it is structurally safe and wind/water tight. Demolitions are complete and rebuilding of walls in progress with roof trusses currently in manufacture. Completion is anticipated in June 2020.
- 7.6 **Waterfront Leisure Complex Boiler/Plant Replacement:** Previous reports to Committee have advised on the current condition of the Waterfront Leisure Centre and specifically the Building Services installations, the majority of which are now over 20 years old and requiring replacement. The phased approach to this has seen the replacement of a number of the significant elements over the last few years such as the ice rink dehumidifiers, lift installations and most recently the main boiler plant. The Committee is requested to note and approve the continued investment required and allocation of a further £0.300m from the 2020/21 Core Property allocation to address the renewal of the fire and panic alarm installations and upgrading of the emergency lighting throughout the building. This allocation is indicative pending progression of the detail design/scope of the works and competitive tendering.
- 7.7 **Boglestone Community Centre - Re-Roofing:** Planning approval is in place with building warrant submitted and being progressed. Tenders have been returned and are currently being evaluated.
- 7.8 **Inverclyde Centre for Independent Living – Roof Replacement:** The works are being progressed in conjunction with HSCP funded alterations to the decontamination area to comply with current hygiene regulations. The store has been decanted for the period of the works. The internal alterations are 90% complete and the roof works are 50% complete. The roof works are being delayed as the contractor has not provided a suitable method statement for the last part of the roof.
- 7.9 **Caladh House Residential Care Home – Building Services Remedial Works:** The works are in progress with completion anticipated within the current financial year.

7.10 Minor Works – General

Greenock Municipal Buildings Customer Centre Draught Lobby: The works involve the construction of a glazed screen and sliding door to prevent draughts within the Customer Centre. Works have commenced with glazed screen in place and operational. Final cosmetic cladding to take place within the next few weeks.

7.11 Minor Works - Inverclyde Leisure Properties

Greenock Town Hall Saloon Floor Strengthening: The works comprise the structural strengthening works to the Saloon floor. Works are programmed to commence within the next few weeks.

7.12 Statutory Duty Works – DDA/Equality

Greenock Town Hall Stage Lift: The project addresses provision of a permanent platform lift and integrated stair addressing improvements to the current Town Hall stage access arrangements. Listed Building Consent has been applied for with Building Warrant submission currently being prepared. Consultant structural engineer appointment being progressed to address the building warrant and Structural Engineers Registration certification elements of the design.

7.13 Asset Management Plan – Depots:

Pottery Street Completion Works: The final elements of the work to Pottery Street Depot involve redefining pedestrian and vehicular movement across the site. This is currently being progressed through the Roads Section.

Depot Demolitions: Tenders for the demolition of the former Parklea depot have been returned with acceptance issued. A pre-start meeting has been held with the contractor with a site start anticipated in February and completion in April.

Kirn Drive Civic Amenity Site:

Phase 1 Depot Demolition: Tenders have been returned and accepted. Demolition and removal of redundant fuel tanks are currently on hold pending receipt of planning approval for the permanent siting of a facility at Craigmuschat Quarry.

Phase 2 Civic Amenity Alterations: This project is currently on hold pending the outcome of the planning approval for Craigmuschat Quarry proposal noted above. If planning approval is received then this project may no longer proceed.

8.0 PROGRESS – CITY DEAL

8.1 **Greenock Ocean Terminal:** Marine works are progressing with dredging complete and construction of the floating pontoon nearly complete. Cruise ship berthing facilities anticipated to be complete in April. Contract for the Terminal Building has been awarded, completion anticipated April 2021.

8.2 **Inverkip:** Approvals within partner organisations are now in place and the Final Business Case submission is under consideration with Scottish Power. With respect to delivery, current negotiations are on the basis of the works being split such that the road improvements at Inverkip proceed first during this calendar year to be followed by works at Brueacre.

8.3 **Inchgreen:** Following approval by the November Committee the Strategic Business case was submitted to the PMO with cabinet approving this on 12 February. Negotiations are continuing with site owners and potential developers.

9.0 FINANCE

9.1 The figures below detail the position at 31 December 2019. Expenditure to date is £6.854m (56.97% of the 2019/20 projected spend).

9.2 The current budget is £99.042m. The current projection is £99.042m which means total projected spend is on budget.

9.3 The approved budget for 2019/20 is £12.853m. The Committee is projecting to spend £12.030m with net slippage of £0.823m (6.40%) being reported. This is an increase in slippage of £0.351m (2.73%) from the net slippage reported to the last Committee and is mainly due to slippage within Cremator Replacement (£1.572m), Flooding Strategy – Future Schemes (£0.300m), Kirn Drive (£0.190m), Clyde Square reroofing (£0.760m) and Ivy House replacement (£0.120m) offset by advancement within RAMP (£0.493m), Scheme of Assistance (£0.147m), Clune Park regeneration (£0.100m), Vehicle Replacement Programme (£0.105m), Waterfront Leisure Centre Lifecycle works (£0.263m), Inverclyde Centre for Independent Living (£0.150m), Caladh House (£0.150m), Greenock Municipal Buildings – Flue replacement and Finance wing (£0.095m), West Blackhall Street (0.112m), King George VI refurbishment (£0.107m), Pottery Street Office and Depot refurbishment (£0.114m) and minor and statutory duty works (£0.343m).

9.4 One off Costs

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report £000	Virement From	Other Comments

9.5 Annually Recurring Costs/ (Savings)

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

10.0 CONSULTATION

10.1 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.

10.2 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.

10.3 Equalities

(a) There are no equalities implications in this report.

YES

X	NO – This report does not introduce a new policy, function or strategy or recommend a substantive change to an existing policy, function or strategy. Therefore, no Equality Impact Assessment is required
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(b) Fairer Scotland Duty

If this report affects or proposes any major strategic decision:-

Has there been active consideration of how this report's recommendations reduce inequalities of outcome?

	YES – A written statement showing how this report's recommendations reduce inequalities of outcome caused by socio-economic disadvantage has been completed.
X	NO

(c) Data Protection

Has a Data Protection Impact Assessment been carried out?

	YES – This report involves data processing which may result in a high risk to the rights and freedoms of individuals.
X	NO

10.4 **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.

11.0 **LIST OF BACKGROUND PAPERS**

11.1 None.

COMMITTEE: ENVIRONMENT & REGENERATION

Project Name	1	2	3	4	5	6	7	8	9
	<u>Est Total Cost</u>	<u>Actual to 31/3/19</u>	<u>Approved Budget 2019/20</u>	<u>Revised Est 2019/20</u>	<u>Actual to 31/12/2019</u>	<u>Est 2020/21</u>	<u>Est 2021/22</u>	<u>Est 2022/23</u>	<u>Future Years</u>
	£000	£000	£000	£000	£000	£000	£000	£000	
Environmental Services - Roads									
Core Programme									
Cycling, Walking & Safer Streets	129	0	129	129	48	0	0	0	
SPT	1,155	0	1,137	1,155	1,063	0	0	0	
Flooding Strategy - Greenock Central	2,216	2,108	108	108	45	0	0	0	
Flooding Strategy - Future Schemes	1,426	25	501	200		300	901	0	
Kirn Drive Passing Places	200	8	17	0		0	192	0	
Drumshantie Road Carpark	80	0	0	80		0	0	0	
Auchneagh Farm Lane	10	0	0	10		0	0	0	
Complete on Site	9	0	9	9		0	0	0	
Roads - Core Total	5,225	2,141	1,901	1,691	1,156	300	1,093	0	0
Roads Asset Management Plan									
Carriageways	25,480	18,921	1,386	1,759	1,375	1,400	1,600	1,800	
Footways	4,749	3,610	237	237	144	302	300	300	
Structures	2,532	1,125	407	607	342	300	250	250	
Lighting	6,456	4,686	670	400	111	470	450	450	
Other Assets	741	166	125	125	70	150	150	150	
Staff Costs	3,901	2,376	225	415	366	370	370	370	
Roads Asset Management Plan Total	43,859	30,884	3,050	3,543	2,408	2,992	3,120	3,320	0
Environmental Services - Roads Total	49,084	33,025	4,951	5,234	3,564	3,292	4,213	3,320	0
Environmental Services - Non Roads									
Scheme of Assistance	3,559	0	653	800	523	1,293	733	733	
Clune Park Regeneration	1,000	531	0	100	74	369	0	0	
Public Space CCTV	201	168	33	33	8	0	0	0	
Cemetery Development	1,530	40	90	90	8	1,400	0	0	
Cremator Replacement	1,650	3	1,647	75	13	1,572	0	0	
Zero Waste Fund	609	386	43	43	22	60	60	60	
Vehicles Replacement Programme	17,901	13,352	1,345	1,450	323	2,162	570	367	
Sir Michael Street Play Area - Phase 2	261	169	92	69	61	23	0	0	
Various Other Play Areas	373	371	2	2		0	0	0	
Play Area Strategy	250	0	150	150		100	0	0	
Play Areas complete on Site	8	0	8	8		0	0	0	
Park, Cemeteries & Open Spaces AMP	1,250	380	120	200	86	270	200	200	
Environmental Services - Non Roads total	28,592	15,400	4,183	3,020	1,118	7,249	1,563	1,360	0
ENVIRONMENT AND PLANNING TOTAL	77,676	48,425	9,134	8,254	4,682	10,541	5,776	4,680	0

Project Name	1 Est Total Cost	2 Actual to 31/3/19	3 Approved Budget 2019/20	4 Revised Est 2019/20	5 Actual to 31/12/2019	6 Est 2020/21	7 Est 2021/22	8 Est 2022/23	9 Future Years
	£000	£000	£000	£000	£000	£000	£000		
Regeneration and Planning									
Core Regeneration:									
Port Glasgow Town Centre Regeneration	1,960	1,328	32	32	11	50	550	0	0
Central Gourrock	150	130	20	20		0	0	0	0
Enterprise Hub	300	282	18	18	18	0	0	0	0
T&VC - West Blackhall Street	1,612	70	0	112	31	0	1,430	0	0
T&VC - Lyle Fountain	130	0	130	10		100	20	0	0
T&VC - Jamaica Street Car Park	250	0	250	150	102	100	0	0	0
T&VC - Other	1,280	206	303	303	26	421	350	0	0
Core Regeneration Total	5,682	2,016	753	645	188	671	2,350	0	0
Regeneration Services Total	5,682	2,016	753	645	188	671	2,350	0	0
Property Assets									
Core Property Assets									
General Provision	4,734	0	0	0	0	400	2,334	2,000	0
Feasibility Studies	250	150	0	6	6	10	84	0	0
Greenock Municipal Buildings - Window Replacement	250	179	21	50	3	21	0	0	0
Greenock Municipal Buildings - Basement Storage	75	70	0	1	1	4	0	0	0
Greenock Municipal Buildings Carriageway Glazed Roof	350	53	287	200		80	17	0	0
Greenock Municipal Buildings - Flue replacement	80	0	0	20		60	0	0	0
Greenock Municipal Buildings - Finance Wing First Floor Refurbishment	350	15	225	300	207	35	0	0	0
Greenock Municipal Buildings - Clyde Square Re-roofing	1,020	0	815	55		865	100	0	0
District Court Room Restoration	562	493	0	69	70	0	0	0	0
Greenock Cemetery - Ivy House Replacement	300	97	130	10		93	100	0	0
King George VI Refurbishment	1,000	150	293	400	173	400	50	0	0
Waterfront Leisure Centre Lifecycle Works	1,278	451	249	512	440	215	100	0	0
Boglestone Community Centre Roof	300	20	155	55	3	175	50	0	0
Boglestone Community Centre - Mechanical & Electrical Services Upgrade	40	0	0	37	37	3	0	0	0
Inverclyde Centre for Independent Living - Re-roofing	200	10	0	150	39	40	0	0	0
Caladh House Residential Care Home - Building Services Remedial Works	190	0	0	150		40	0	0	0
Purchase of King St Car Park/Ground Floor Hector McNeil House	325	0	0	0		0	325	0	0
Minor Works									
Farms	14	0	14	0	0	14	0	0	0
Minor Demolitions	32	0	26	10	8	22	0	0	0
Inverclyde Leisure Properties	200	0	19	141	141	59	0	0	0
General Works	100	0	49	75	75	25	0	0	0
Design & Pre-Contract	50	0	33	44	10	6	0	0	0
Reservoirs	50	0	29	39	4	11	0	0	0
Statutory Duty Works									
Electrical	31	0	16	16	15	15	0	0	0
Lightning Protection	11	0	13	11		0	0	0	0
Lifts	24	0	10	24	24	0	0	0	0
Water	40	0	5	39	39	1	0	0	0
Gas	29	0	0	29	29	0	0	0	0
Asbestos	45	0	13	38	38	7	0	0	0
Fire Risk	61	0	10	45	45	16	0	0	0
DDA/Equality	76	0	0	6	6	70	0	0	0
Capital Works on Former Tied Houses	600	209	0	2	2	0	99	60	230
Complete on Site Allocation	144	0	0	61	61	0	83	0	0
Core Property Assets Total	12,811	1,897	2,412	2,595	1,476	2,687	3,342	2,060	230
Asset Management Plan:									
Pottery Street Offices & Depot Refurbishment	934	393	341	455	455	86	0	0	0
Completion Works (Decommission Fuel Tanks / Weighbridge Portacabin / Road Repairs & Markings)	90	1	12	40	40	49	0	0	0
Depot Demolitions	150	0	0	30	2	20	100	0	0
Kirn Drive Civic Amenity Site	360	85	201	11	11	30	234	0	0
Materials Recycling Facility	1,250	1,023	0	0		0	227	0	0
AMP Complete on site	89	0	0	0	0	0	89	0	0
Asset Management Plan Total	2,873	1,502	554	536	508	185	650	0	0
Property Assets Total	15,684	3,399	2,966	3,131	1,984	2,872	3,992	2,060	230
Regeneration Total	21,366	5,415	3,719	3,776	2,172	3,543	6,342	2,060	230

COMMITTEE: ENVIRONMENT & REGENERATION

Project Name	1	2	3	4	5	6	7		8
	Est Total Cost	Actual to 31/3/19	Approved Budget 2019/20	Revised Est 2019/20	Actual to 31/12/2019	Est 2020/21	Est 2021/22	Est 2022/23	Future Years
	£000	£000	£000	£000	£000	£000	£000	£000	£000
City Deal									
Greenock Ocean Terminal	9,693	495	5,378	5,378	2,465	2,517	1,303	0	0
Inverkip	3,250	8	300	300	10	1,600	1,342	0	0
Inchgreen	9,427	1	0	150	20	0	0	0	9,276
City Deal Total	22,370	504	5,678	5,828	2,495	4,117	2,645	0	9,276

	Budget 2018/19 £	Proportion of Budget £	Actual to 31/12/19 £	Projection 2019/20 £
Care & Repair (including Small Repair Service) - Provider Bridgewater Housing Association	125	94	97	125
Grant Assistance - Adaptions	528	396	505	675
Total Scheme of Assistance	653	490	602	800

Types of Work Committed To:

Adaptations 1/4/19 - 31/12/19 Periods 1-9

Adaptation Type	Numbers Committed	Value Committed
Wet Floor Shower Area	118	425,094.00
Wet Floor Shower Area Extension	2	28,520.00
Closomat	1	3,350.00
Straight Stairlift	10	17,884.00
Curved Stairlift	24	84,818.00
Through Floor Lift	4	49,656.00
Platform Lift	1	9,800.00
Ramp	7	20,289.00
House Alterations	5	7,285.00
Assistance with Moving	2	3,312.00
Professional Fees (in assistance with the above)	46	20,285.00
Total exc Profesional Fees	174	670,293.00

Care and Repair

Provider - Bridgewater Housing Association

Small Repairs Services - Provided by Care and Repair

Current Number of Members 309

Small Repairs - Number of Completions	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total
Plumbing and Heating	50	69	45		164
Safety and Security	127	117	72		316
Electrical	57	91	115		263
Joinery	119	188	156		463
Other	74	23	11		108
Total	427	488	399		1314