

A meeting of the Environment & Regeneration Committee will be held on Thursday 3 May 2018 at 3pm within the Municipal Buildings, Greenock.

GERARD MALONE
Head of Legal and Property Services

BUSINESS

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| The documentation relative to the following items has been treated as exempt information in terms of the Local Government (Scotland) Act 1973 as amended, the nature of the exempt information being that set out in the paragraphs of Part I of Schedule 7(A) of the Act whose numbers are set out opposite the heading to each item. | | | |
| 14. | Bow Road, Greenock – Disposal of Premises Report by Corporate Director Environment, Regeneration & Resources seeking approval to conclude the sale of premises at Bow Road, Greenock | Paras 2, 6 & 9 | p |
| 15. | Church Street, Port Glasgow – Lease Renewal Report by Corporate Director Environment, Regeneration & Resources on renewal of the lease of premises at Church Street, Port Glasgow | Paras 2, 6 & 9 | p |
| 16. | Update Report on Cumberland Walk and Angus Road, Greenock Report by Corporate Director Environment, Regeneration & Resources on the up-to-date position regarding premises at Cumberland Walk and Angus Road, Greenock | Paras 2, 6 & 9 | p |
| 17. | Baker Street Road Realignment – Licence Report by Corporate Director Environment, Regeneration & Resources advising of the use of the powers delegated to the Chief Executive in relation to the completion of a Licence for Works required for the Baker Street road realignment project | Paras 2, 6 & 9 | p |
| 18. | Greenock Town Centre Wi-Fi Project Report by Corporate Director Environment, Regeneration & Resources seeking approval for the direct award of a contract for a town centre Wi-Fi project for Greenock | Para 6 & 8 | p |

Enquiries to - **Rona McGhee** - Tel 01475 712113

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|-------------------------|---|--------------------|--------------------------|
| Report To: | Environment & Regeneration Committee | Date: | 3 May 2018 |
| Report By: | Chief Financial Officer and Corporate Director Environment, Regeneration and Resources | Report No: | FIN/49/18/AP/MMcC |
| Contact Officer: | Mary McCabe | Contact No: | 01475 712222 |
| Subject: | Environment and Regeneration 2017/18 Revenue Budget – Period 11 (28 February 2018) | | |

1.0 PURPOSE

1.1 To advise the Committee of the 2017/18 Revenue Budget position at 28 February 2018.

2.0 SUMMARY

2.1 The revised 2017/18 budget for Environment and Regeneration is £20,837,000 which excludes Earmarked Reserves.

2.2 The latest projection, excluding Earmarked Reserves, is an underspend of £219,000, a reduction in projected spend of £77,000 since the last Committee.

2.3 The major variances projected at Period 11 are:

- i. There is a projected underspend within Waste Disposal on the residual waste contract of £75,000. This projection is based on current prices and tonnages.
- ii. Turnover savings across the Committee (not offset by other costs or income) of £202,000 due to delays in filling vacant posts.
- iii. An under recovery in Commercial & Industrial income of £60,000, due to a higher than budgeted level of voids.
- iv. An over recovery in Planning Development Control income of £103,000, due to a number of large applications being received in recent months.
- v. An over recovery of Crematorium income of £70,000 due to a higher than budgeted number of cremations. This is partially offset by an under recovery in Burial Grounds income of £40,000. This reflects recent trends and will be reflected in future years' budgets.
- vi. Within Roads Operations there is a projected net shortfall in income of £99,000. This is mainly due to resources being diverted from capital works as a result of increased winter maintenance activity.
- vii. An underspend in Catering provisions spend of £50,000, in line with previous year's outturn.

2.4 Operational Earmarked Reserves for 2017/18 total £2,342,000 of which £843,000 is projected to be spent in the current financial year. As detailed in Appendix 4 expenditure of £677,000 (80% of projected spend or 54% of phased budget) has been incurred to Period 11. The earmarked reserves have been reviewed and expenditure previously projected to be spent in 2017/18 has been reprofiled, with £1,499,000 now expected to be spent in 2018/19 and beyond, an increase in slippage of £372,000 since Period 9.

2.5 As reported at the last Committee, there has been a call on the Roads winter maintenance earmarked reserve. The core budget has been fully utilised and it is now projected that £260,000 of the earmarked reserve will be required in this financial year, due to the extreme winter weather experienced in February and March. The earmarked reserve has a balance of £575,000 at present, which will reduce to £315,000 under the current projection.

3.0 RECOMMENDATIONS

3.1 It is recommended that the Committee note the current projected underspend for 2017/18 of £219,000 as at 28 February 2018.

3.2 The Committee is asked to approve virement as detailed in Section 7 and Appendix 5.

Alan Puckrin
Chief Financial Officer

Scott Allan
Corporate Director
Environment, Regeneration & Resources

4.0 BACKGROUND

- 4.1 The purpose of this report is to advise the Committee of the current position of the 2017/18 budget and to highlight the main issues contributing to the projected underspend.
- 4.2 The revised 2017/18 budget for Environment and Regeneration, excluding earmarked reserves, is £20,837,000. This is an increase of £386,000 from the approved budget, prior to transfers to earmarked reserves. Appendix 1 gives details of this budget movement.

5.0 2017/18 CURRENT POSITION

- 5.1 The current projection for 2017/18 is an underspend of £219,000 (1.01%), a reduction in projected spend of £77,000 from Period 9.

5.2 Regeneration & Planning - £101,000 underspend

The current projected out-turn for Regeneration & Planning is an underspend of £101,000, a reduction in spend of £89,000 since the last Committee.

The main issues relating to the current projected underspend for Regeneration & Planning are detailed below and in Appendix 3:

(a) Employee Costs

There is a projected underspend of £132,000, £40,000 less spend than was previously reported, mainly due to:

- i. Turnover savings of £86,000 resulting from delays in filling vacant posts. This is £14,000 less expenditure than was projected at Period 9.
- ii. An underspend in Get Ready for Work student training fees of £21,000, £1,000 less spend than was previously reported. This is offset by an under recovery of income, per 5.2(c)(iv).
- iii. An underspend in Modern Apprentices of £25,000, offset by an under recovery of income, not previously reported.

(b) Payments to Other Bodies

There is a projected overspend of £23,000, an increase in spend of £33,000 since Period 9. This is mainly due to a £30,000 projected overspend in Planning payments to other bodies budget, in line with previous year's outturn. This is a further increase in spend of £10,000 since last report.

(c) Income

There is a projected over recovery of £26,000, an increase in projected income of £110,000 since the last Committee, due to:

- i. An under recovery in Commercial & Industrial rental income of £60,000, a reduction in income of £2,000 since the last Committee, due to a higher than budgeted level of voids.
- ii. A projected under recovery of Planning Building Standards income of £28,000, due to a lower than budgeted level of applications being received. This is an increase in projected income of £40,000 since last period.
- iii. An over recovery of Planning Development Control income of £103,000, due to a number of large applications being made in the last quarter. This is a further increase in income of £45,000 from that reported at Period 9.

- iv. An under recovery in Get Ready for Work income of £20,000. This is offset by an underspend in training fees under employee costs.
- v. Income of £30,000 relating to a secondment, not previously reported. This post will be backfilled, however due to delays, there is a one-off over recovery in this financial year.
- vi. An over recovery of Procurement income of £22,000, mainly relating to a one-off historic income rebate, not previously reported.
- vii. An under recovery of Modern Apprentices income of £25,000, in line with reduced costs, per 5.2(a)(iii).

5.3 **Property Services - £66,000 overspend**

The current projected out-turn for Property Services is an overspend of £66,000, a reduction in projected expenditure of £24,000 since the last Committee.

The main issues contributing to the current projected overspend for Property Services are detailed below and in Appendix 3:

(a) **Employee Costs**

There is a projected overspend of £33,000 due to the turnover savings target being underachieved. This is a reduction in spend of £6,000 since the last Committee.

(b) **Property Costs**

There is a projected overspend of £28,000 within Property costs, a reduction in projected spend of £12,000 from Period 9. This overspend is due to a number of small variances across Property Services, none of which are individually material.

(c) **Administration Costs**

There is a projected overspend of £266,000, as previously reported, mainly due to agency worker costs within Technical Services; offset by additional fee income.

(d) **Income**

There is a projected over recovery in income of £275,000 mainly due to:

- i. Additional Technical Services capital recharges income of £260,000 – offset by increased agency worker costs.
- ii. An over recovery of Renewal Heat Incentive and Feed in Tariff income of £23,000, £2,000 more income than was previously reported. This is more than offset by increased costs in Education.

5.4 **Environmental & Commercial Services - £184,000 underspend**

The current projected out-turn for Environmental & Commercial Services is an underspend of £184,000, an increase in projected expenditure of £36,000 since the last Committee.

The main issues contributing to the current projected underspend for Environmental & Commercial Services are detailed below and in Appendix 3:

(a) **Employee Costs**

There is a projected underspend of £364,000, £38,000 less spend than was reported at Period 9, mainly due to:

- i. Additional turnover savings within Management of £63,000, an increase in spend of £14,000 since the last Committee.
- ii. An overspend in Catering of £22,000 a reduction in spend of £6,000 since the last report. As previously reported this overspend is mainly due to an increase in superannuation due to auto enrolment and the increase in the living wage.
- iii. An underspend in Cleaning of £100,000, mainly as a result of the early achievement of productivity savings, due to be achieved in 2018/19. This underspend is offset by reduced income and is £16,000 less spend than was previously reported.
- iv. Turnover savings within Roads Operations of £30,000, £10,000 more spend than was previously reported. This underspend is offset by agency costs under Administration.
- v. Turnover savings within Vehicle Maintenance of £48,000, partially offset by increased subcontractor costs due to works being carried out externally. This is a reduction in spend of £12,000 from Period 9.
- vi. Turnover savings within Refuse Collection of £44,000. This is an increase in spend of £1,000 since the last Committee and is partially offset by agency costs per 5.4(d)(i) below.
- vii. An underspend in Building Services of £28,000, an increase in spend of £2,000 since Period 9, mainly due to reduced overtime and delays in filling vacancies.
- viii. An underspend in Ground Maintenance of £38,000 as a result of delays in appointing seasonal employees. This is a reduction in spend of £33,000 since the last report.
- ix. An underspend in Burial Grounds of £21,000, a reduction in spend of £2,000 since the last Committee, due to turnover savings.

(b) Supplies & Services

There is a projected underspend of £134,000, an increase in projected spend of £210,000 since the last report, mainly resulting from:

- i. Projected overspends in Vehicle Maintenance subcontractor and materials costs of £15,000 and £40,000 respectively. This is partially offset by reduced employee costs, per 5.4(a)(v) above and increased non routine maintenance income. This is a net increase in costs of £5,000 since the last Committee.
- ii. Projected underspends in Roads Operations subcontractors and materials of £15,000 and £310,000 respectively. These underspends are in line with the current work programme and are offset by reduced income. This is an increase in projected expenditure of £120,000 from last period. The projected bottom line for the Roads Operations budget at Period 11 is a net under recovery of £99,000, a net increase in costs of £57,000 since the last Committee. This is mainly due to resources being diverted from capital works as a result of increased winter maintenance activity.
- iii. An overspend in Building Services direct purchases of £118,000. This is an increase in spend of £2,000 since the last report and is offset by additional income. There has been an increase in subcontractors costs of £26,000 – now projecting to be underspent by £4,000, again offset by additional income. The net position of the Building Services budget is a minor overspend of £6,000.
- iv. A projected underspend in the Roads' lighting maintenance budget of £30,000. This is after virement of £20,000 to Roads' electrical power, as outlined in Section 7 and Appendix 5. This underspend is due to a reduction in lighting faults resulting from the roll out of LED technology.
- v. A projected overspend of £20,000 on Crematorium technical equipment, as previously reported, due to increased cremator repair costs.
- vi. Roads Client rechargeable spend of £58,000; not previously reported; which is offset by additional income.
- vii. As highlighted at the last Committee, a further £40,000 was intended to be spent on pothole patching works; funded from the Committee's underspend; following the extreme winter weather. It is now projected that only £23,000 will be spent in this financial year, due to the availability of external contractors to carry out the work.
- viii. A projected underspend on Catering provisions of £50,000, a further reduction in spend of £9,000 since the last Committee. This underspend is in line with the previous year's spend.

(c) Transportation & Plant

There is a projected overspend of £15,000, a net increase in spend of £41,000 since Period 9, the material variances being as follows:

- i. An underspend in Roads Operations external hires of £35,000 as previously reported; details of the net position included at 5.4(b)(ii) above.
- ii. An overspend in Roads Operations non routine maintenance of £39,000, an increase in spend of £5,000 from the last Committee, in line with previous years.
- iii. An underspend in Vehicle Maintenance fuel purchases spend of £20,000, as previously reported. This underspend is offset by an under recovery of recharge income.

(d) Administration Costs

There is a projected overspend of £98,000, an increase in spend of £9,000 since the last Committee, mainly due to:

- i. Refuse Collection agency costs of £42,000, offset by turnover savings, £12,000 more spend than was previously reported.
- ii. Roads Operations agency costs of £40,000, as previously reported, offset by turnover savings.

(e) Payments to Other Bodies

There is a projected underspend of £73,000, a reduction in spend of £24,000 since the last Committee. Within Waste Disposal, there is a projected underspend of £65,000, a reduction in spend of £16,000. This underspend is due to movements in the waste tonnages treated under the various contracts, specifically:

- i. A projected underspend in the residual waste contract of £75,000, a reduction in projected spend of £27,000 since Period 9.
- ii. A projected underspend in the MRF contract of £42,000, an increase in projected spend of £12,000 since the last Committee, due to an increase in the price per tonne following the 6 monthly price review.
- iii. Projected overspends in the composting contract and non-contract waste disposal of £31,000 and £23,000, as previously reported.

(f) Income

There is a projected under recovery of £288,000, an increase in projected income of £165,000 since the last Committee, mainly due to:

- i. Building Services income is projected to over recover by £71,000, which is an increase in income of £28,000 since the last Committee. This is offset by increased spend on direct purchases and subcontractors, per 5.4(b)(iii) above.
- ii. An under recovery in Cleaning income of £100,000 offset by reduced employee costs, per 5.4(a)(iii) above.
- iii. An under recovery of Roads Operations income of £392,000, in line with reduced expenditure, as detailed in 5.4(b)(ii). This is a reduction in the under recovery of £95,000 from the last Committee.
- iv. Within Vehicle Maintenance, an over recovery of non-routine maintenance income of £55,000 and an under recovery of fuel recharge income of £20,000 in line with variances in expenditure.
- v. An over recovery of Refuse Transfer Station scrap metal income of £20,000 due to higher rates for recyclable material.

- vi. An over recovery in Cremations income of £70,000 due to a higher than budgeted level of cremations. This is a further increase in income of £20,000 since the last report. This is partially offset by an under recovery of Burial Grounds interment income of £40,000, as previously reported. This reflects recent trends and will be reflected in future years' budgets.
- vii. An over recovery of Roads Client rechargeable income, in line with increased supplies and services spend, of £58,000, not previously reported.
- viii. An under recovery of Roads Client sales, fees and charges income of £25,000, mainly due to reduced permit income, in line with last financial year.

5.5 **Corporate Director - £nil Variance**

The Corporate Director budget is currently projecting to out-turn on budget.

6.0 **EARMARKED RESERVES**

- 6.1 There is a planned contribution of £947,000 to Earmarked Reserves in the current financial year. Appendix 4 gives an update on the operational Earmarked Reserves, ie excluding strategic funding models such as RI funding, AMP and Vehicle Replacement Programme. Spend to date on these operational Earmarked Reserves is 54% of phased budget (80% of projected spend). However, the earmarked reserves have been reviewed and expenditure previously projected to be spent in 2017/18 has been reprofiled, with £1,499,000 now expected to be spent in 2018/19 and beyond, an increase of £372,000 since the last Committee.
- 6.2 As reported at the last Committee, there has been a call on the Roads winter maintenance earmarked reserve. The core budget has been fully utilised and it is now projected that £260,000 of the earmarked reserve will be required in this financial year, due to the extreme winter weather experienced in February and March. The earmarked reserve has a balance of £575,000 at present, which will reduce to £315,000 under the current projection.

7.0 **VIREMENTS**

- 7.1 The Committee is asked to approve virement as outlined in Appendix 5. This virement is reflected throughout the report and is requested to align budgets which were reduced by savings resulting from the LED lighting implementation programme. The virement of £20,000 from Roads' Lighting Maintenance Contract to Roads' electrical power adjusts the budgets to reflect current expenditure.

8.0 **IMPLICATIONS**

Finance

- 8.1 All finance implications are discussed in detail within the report above.

Financial Implications:

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 | | | | | |

Legal

8.2 There are no specific legal implications arising from this report.

Human Resources

8.3 There are no specific human resources implications arising from this report.

Equalities

8.4 There are no equality issues arising from this report.

Repopulation

8.5 There are no repopulation issues within this report.

9.0 CONSULTATIONS

9.1 The report has been jointly prepared by the Corporate Director Environment, Regeneration & Resources and the Chief Financial Officer.

10.0 CONCLUSIONS

10.1 The Committee is currently reporting an underspend of £219,000.

11.0 LIST OF BACKGROUND PAPERS

11.1 There are no background papers relating to this report.

Environment & Regeneration Budget Movement - 2017/18**PERIOD 11: 1st April 2017 - 28th February 2018**

| Service | Approved Budget | | Movements | | | Revised Budget |
|-------------------------------------|-----------------|-------------------|------------------|----------------------------------|-------------------------------|-----------------|
| | 2017/18 £000 | Inflation £000 | Virement £000 | Supplementary Budgets £000 | Transferred to EMR £000 | 2017/18 £000 |
| Regeneration & Planning | 4,157 | | | 22 | (298) | 3,881 |
| Property Services | 3,250 | | (49) | 91 | (428) | 2,864 |
| Environmental & Commercial Services | 13,843 | (37) | 16 | 341 | (221) | 13,942 |
| Corporate Director | 148 | | | 2 | | 150 |
| Totals | <u>21,398</u> | <u>(37)</u> | <u>(33)</u> | <u>456</u> | <u>(947)</u> | <u>20,837</u> |

Movement Details

£000

External ResourcesInflation

| | |
|--|-------------|
| Roads Electrical Power allocation from Inflation Contingency | 32 |
| Residual Waste contract - return to Inflation Contingency | (17) |
| MRF contract - return to Inflation Contingency | (52) |
| | <u>(37)</u> |

Virements

| | |
|---|-------------|
| To P&R Committee - Legal & Property employee costs correction | (20) |
| To P&R Committee to partly fund solicitor's post (agreed P&R 14/11/17) | (12) |
| To ECOD Committee re Physical Assets Rental Income (agreed ECOD 31/10/17) | (1) |
| | <u>(33)</u> |

Supplementary Budgets

| | |
|---|------------|
| Apprenticeship Levy | 72 |
| Pay Award | 267 |
| NDR Rates Revaluation | 112 |
| Line Rentals | 5 |
| Additional GRG | (12) |
| Rankin Park - funded from Implications of the Capital Programme | 12 |
| | <u>456</u> |
| | <u>386</u> |

ENVIRONMENT AND REGENERATION COMMITTEE**REVENUE BUDGET MONITORING REPORT****PERIOD 11: 1st April 2017 - 28th February 2018**

| Subjective Heading | Approved Budget 2017/18 £000 | Revised Budget 2017/18 £000 | Projected Out-turn 2017/18 £000 | Projected Over/(Under) Spend | Percentage Variance % |
|---|---------------------------------|--------------------------------|------------------------------------|------------------------------|-----------------------|
| Employee Costs | 17,932 | 18,125 | 17,662 | (463) | (2.55)% |
| Property Costs | 5,137 | 5,257 | 5,286 | 29 | 0.55% |
| Supplies & Services | 6,096 | 6,116 | 5,994 | (122) | (1.99)% |
| Transport Costs | 2,356 | 2,357 | 2,375 | 18 | 0.76% |
| Administration Costs | 538 | 561 | 933 | 372 | 66.36% |
| Payments to Other Bodies | 9,131 | 9,522 | 9,464 | (58) | (0.61)% |
| Other Expenditure | 495 | 95 | 113 | 18 | 18.86% |
| Income | (20,287) | (20,249) | (20,262) | (13) | 0.06% |
| TOTAL NET EXPENDITURE | 21,398 | 21,784 | 21,565 | (219) | (1.01)% |
| Transfer to Earmarked Reserves * | 0 | (947) | (947) | 0 | 0.00% |
| TOTAL NET EXPENDITURE EXCLUDING EARMARKED RESERVES | 21,398 | 20,837 | 20,618 | (219) | (1.05)% |

| Objective Heading | Approved Budget 2017/18 £000 | Revised Budget 2017/18 £000 | Projected Out-turn 2017/18 £000 | Projected Over/(Under) Spend | Percentage Variance % |
|---|---------------------------------|--------------------------------|------------------------------------|------------------------------|-----------------------|
| Regeneration & Planning | 4,157 | 4,179 | 4,078 | (101) | (2.42)% |
| Property Services | 3,250 | 3,292 | 3,358 | 66 | 2.00% |
| Environmental & Commercial Services | 13,843 | 14,163 | 13,979 | (184) | (1.30)% |
| Corporate Director | 148 | 150 | 150 | 0 | 0.00% |
| TOTAL NET EXPENDITURE | 21,398 | 21,784 | 21,565 | (219) | (1.01)% |
| Transfer to Earmarked Reserves * | 0 | (947) | (947) | 0 | 0.00% |
| TOTAL NET EXPENDITURE EXCLUDING EARMARKED RESERVES | 21,398 | 20,837 | 20,618 | (219) | (1.05)% |

* Per Appendix 3: New funding transferred to earmarked reserves during 2017/18

ENVIRONMENT AND REGENERATION COMMITTEE**REVENUE BUDGET MONITORING REPORT****MATERIAL VARIANCES****PERIOD 11: 1st April 2017 - 28th February 2018**

| <u>Out Turn</u> <u>2016/17</u> <u>£000</u> | <u>Budget</u> <u>Heading</u> | <u>Subjective Head</u> | <u>Budget</u> <u>2017/18</u> <u>£000</u> | <u>Proportion</u> <u>of Budget</u> <u>£000</u> | <u>Actual to</u> <u>28-Feb-18</u> <u>£000</u> | <u>Projection</u> <u>2017/18</u> <u>£000</u> | <u>(Under)/Over</u> <u>Budget</u> <u>£000</u> | <u>Percentage</u> <u>Variance</u> <u>%</u> |
|--|--|------------------------|--|--|---|--|---|--|
| | REGENERATION & PLANNING | | | | | | | |
| 468 | Economic Development Admin | Employee Costs | 515 | 442 | 376 | 457 | (58) | (11.26)% |
| 209 | Modern Apprentices | Employee Costs | 215 | 184 | 170 | 190 | (25) | (11.63)% |
| 805 | Planning | Employee Costs | 914 | 784 | 752 | 878 | (36) | (3.94)% |
| 81 | Economic Development - Get Ready for Work | Employee Costs | 97 | 83 | 67 | 76 | (21) | (21.65)% |
| | | | | | | | (140) | |
| 120 | Planning admin | PTOB | 110 | 101 | 120 | 140 | 30 | 27.27% |
| | | | | | | | 30 | |
| (250) | Planning - Building Standards Income | Income | (334) | (306) | (274) | (306) | 28 | (8.38)% |
| (258) | Planning - Development Control Income | Income | (266) | (244) | (365) | (369) | (103) | 38.72% |
| (634) | Commercial & Industrial Rental Income | Income | (694) | (636) | (635) | (634) | 60 | (8.65)% |
| (50) | Modern Apprentices | Income | (63) | (58) | (37) | (38) | 25 | (39.68)% |
| 0 | Planning admin - Secondment Income | Income | 0 | 0 | (30) | (30) | (30) | |
| (3) | Procurement - Rebate Income | Income | 0 | 0 | (3) | (22) | (22) | |
| (78) | Economic Development - Get Ready for Work income | Income | (108) | (99) | (64) | (88) | 20 | (18.52)% |
| | | | | | | | (22) | |
| | PROPERTY SERVICES | | | | | | | |
| 954 | Technical Services | Employee Costs | 835 | 765 | 775 | 896 | 61 | 7.31% |
| 75 | Office Accommodation | Employee Costs | 119 | 109 | 70 | 95 | (24) | (20.17)% |
| | | | | | | | 37 | |
| 178 | Technical Services - Agency Staff | Administration | 0 | 0 | 213 | 260 | 260 | |
| | | | | | | | 260 | |
| (988) | Technical Services - Recharges to Capital | Income | (758) | (695) | (742) | (1,018) | (260) | 34.30% |
| | Technical Services - RHI and FIT Income | Income | (55) | (41) | (78) | (78) | (23) | |
| | | | | | | | (283) | |

ENVIRONMENT AND REGENERATION COMMITTEEREVENUE BUDGET MONITORING REPORTMATERIAL VARIANCESPERIOD 11: 1st April 2017 - 28th February 2018

| <u>Out Turn 2016/17 £000</u> | <u>Budget Heading</u> | <u>Subjective Head</u> | <u>Budget 2017/18 £000</u> | <u>Proportion of Budget £000</u> | <u>Actual to 28-Feb-18 £000</u> | <u>Projection 2017/18 £000</u> | <u>(Under)/Over Budget £000</u> | <u>Percentage Variance %</u> |
|--------------------------------------|--|------------------------|------------------------------------|--|---|--|---|--------------------------------------|
| | ENVIRONMENTAL & COMMERCIAL SERVICES | | | | | | | |
| 710 | Roads Operations Unit | Employee Costs | 800 | 686 | 628 | 770 | (30) | (3.75)% |
| 2,601 | Management | Employee Costs | 2,616 | 2,244 | 2,175 | 2,553 | (63) | (2.41)% |
| 876 | BSU | Employee Costs | 894 | 767 | 727 | 866 | (28) | (3.13)% |
| 582 | Vehicle Maintenance | Employee Costs | 862 | 739 | 718 | 814 | (48) | (5.57)% |
| 487 | Burial Grounds | Employee Costs | 503 | 431 | 416 | 482 | (21) | (4.17)% |
| 1,509 | Grounds Maintenance | Employee Costs | 1,567 | 1,344 | 1,369 | 1,529 | (38) | (2.43)% |
| 1,309 | Refuse Collection | Employee Costs | 1,544 | 1,324 | 1,293 | 1,500 | (44) | (2.85)% |
| 1,775 | Catering | Employee Costs | 1,930 | 1,655 | 1,757 | 1,952 | 22 | 1.14% |
| 1,686 | Cleaning | Employee Costs | 1,759 | 1,508 | 1,491 | 1,659 | (100) | (5.69)% |
| | | | | | | | (350) | |
| 209 | Vehicle Maintenance - Materials | Supplies and Services | 176 | 161 | 205 | 216 | 40 | 22.73% |
| 27 | Crematorium - Technical equipment | Supplies and Services | 20 | 18 | 38 | 40 | 20 | 100.00% |
| 924 | Catering - Provisions | Supplies and Services | 975 | 894 | 804 | 925 | (50) | (5.13)% |
| 1,547 | Roads Operations Unit - Materials | Supplies and Services | 1,525 | 1,174 | 1,009 | 1,215 | (310) | (20.33)% |
| 226 | BSU - Direct Purchases | Supplies and Services | 164 | 150 | 235 | 282 | 118 | 71.95% |
| 379 | Roads Client - Lighting Maintenance | Supplies and Services | 356 | 344 | 250 | 326 | (30) | (8.43)% |
| 251 | Roads Client - Payments to Contractor Rechargeable | Supplies and Services | 0 | 0 | 58 | 58 | 58 | |
| 448 | Roads Client - Pothole/ Patching | Supplies and Services | 446 | 409 | 484 | 469 | 23 | 5.16% |
| | | | | | | | (131) | |
| 360 | Roads Operations Unit - External Hires | Transport & Plant | 305 | 220 | 242 | 270 | (35) | (11.48)% |
| 445 | Vehicle Maintenance - Fuel Purchases | Transport & Plant | 508 | 466 | 417 | 488 | (20) | (3.94)% |
| 82 | Roads Operations - Non Routine Vehicle Maintenance | Transport & Plant | 26 | 24 | 60 | 65 | 39 | 150.00% |
| | | | | | | | (16) | |
| 48 | Refuse Collection - Agency Staff | Administration | 20 | 18 | 54 | 62 | 42 | 210.00% |
| 0 | Roads Operations Unit - Agency Staff | Administration | 0 | 0 | 27 | 40 | 40 | |
| | | | | | | | 82 | |

ENVIRONMENT AND REGENERATION COMMITTEEREVENUE BUDGET MONITORING REPORTMATERIAL VARIANCESPERIOD 11: 1st April 2017 - 28th February 2018

| <u>Out Turn</u> <u>2016/17</u> <u>£000</u> | <u>Budget</u> <u>Heading</u> | <u>Subjective Head</u> | <u>Budget</u> <u>2017/18</u> <u>£000</u> | <u>Proportion</u> <u>of Budget</u> <u>£000</u> | <u>Actual to</u> <u>28-Feb-18</u> <u>£000</u> | <u>Projection</u> <u>2017/18</u> <u>£000</u> | <u>(Under)/Over</u> <u>Budget</u> <u>£000</u> | <u>Percentage</u> <u>Variance</u> <u>%</u> |
|--|---|------------------------|--|--|---|--|---|--|
| 2,748 | Refuse Transfer Station - Residual waste contract | PTOB | 2,853 | 2,615 | 2,242 | 2,778 | (75) | (2.63)% |
| 186 | Waste Strategy - Payments to Greenlight | PTOB | 182 | 167 | 104 | 140 | (42) | (23.08)% |
| 57 | Refuse Transfer Station - Non contract waste disposal | PTOB | 48 | 44 | 60 | 71 | 23 | 47.92% |
| 126 | Waste Strategy - Composting | PTOB | 105 | 96 | 132 | 136 | 31 | 29.52% |
| | | | | | | | (63) | |
| (84) | BSU - Recharges Internal Clients | Income | (145) | (132) | 12 | (119) | 26 | (17.93)% |
| (443) | BSU - Income Work Won in Tender | Income | (603) | (553) | (539) | (690) | (87) | 14.43% |
| (1,630) | Cleaning - Internal income | Income | (1,685) | (1,545) | (1,630) | (1,585) | 100 | (5.93)% |
| (777) | Roads Operations Unit - Recharges at Dayworks | Income | (770) | (546) | (714) | (936) | (166) | 21.56% |
| (2,826) | Roads Operations Unit - Recharges Schedule of Rates | Income | (2,705) | (1,918) | (1,776) | (2,127) | 578 | (21.37)% |
| (32) | Roads Operations Unit - Non Client Involvement | Income | (26) | (18) | (18) | (46) | (20) | 76.92% |
| (253) | Roads Client - Payments to Contractors Recoveries | Income | 0 | 0 | (58) | (58) | (58) | |
| (110) | Roads Client - Sales, Fees and Charges | Income | (147) | (135) | (36) | (122) | 25 | (17.01)% |
| (536) | Crematorium - Cremations income | Income | (542) | (497) | (530) | (612) | (70) | 12.92% |
| (173) | Burials - Interments income | Income | (203) | (186) | (149) | (163) | 40 | (19.70)% |
| (17) | Refuse Transfer Station - Scrap Metal Income | Income | (11) | (10) | (26) | (31) | (20) | 181.82% |
| (443) | Vehicle Maintenance - Fuel Recharges | Income | (505) | (463) | (435) | (485) | 20 | (3.96)% |
| (247) | Vehicle Maintenance - Non-routine maintenance income | Income | (154) | (90) | (195) | (209) | (55) | 35.71% |
| | | | | | | | 313 | |
| Total Material Variances | | | | | | | (283) | |

EARMARKED RESERVES POSITION STATEMENT

Appendix 4

COMMITTEE: Environment & Regeneration

| <u>Project</u> | <u>Total Funding</u> | <u>Phased Budget To Period 11</u> | <u>Actual To Period 11</u> | <u>Projected Spend</u> | <u>Amount to be Earmarked for 2018/19 & Beyond</u> | <u>Lead Officer Update</u> |
|-----------------------------------|----------------------|-----------------------------------|----------------------------|------------------------|--|--|
| | <u>2017/18</u> | <u>2017/18</u> | <u>2017/18</u> | <u>2017/18</u> | | |
| | <u>£000</u> | <u>£000</u> | <u>£000</u> | <u>£000</u> | <u>£000</u> | |
| Youth Employment | 570 | 420 | 25 | 25 | 545 | To deliver 6 mature modern apprentices with additional employability support for care leavers/ clients with autism. Delay in recruitment. At P9 £50k spend reported, however at P11 estimates revised based on the current number of MA's and £25k is expected to be contained within the core budget. |
| Repopulating/Promoting Inverclyde | 137 | 70 | 0 | 0 | 137 | To address falling population levels. A further £500k was allocated as part of the 2018/19 Budget and proposals will be brought to a future Committee. |
| Employability Initiatives | 483 | 213 | 283 | 283 | 200 | To support local individuals in providing employment opportunities within the employability pipeline. £160k additional reserve transferred from the pre Release Initiatives EMR. |
| Power Boat Grand Prix | 50 | 50 | 50 | 50 | 0 | Delivery of Power Boat grand Prix in Greenock on the weekend of 24th/25th June 2017. |
| Commonwealth Flotilla Event | 16 | 16 | 0 | 16 | 0 | To stage the Commonwealth Flotilla event and fund legacy infrastructure. Remaining EMR balance to be paid to RI as final payment for retentions and consulting fee. |
| Roads Defects and Drainage works | 202 | 202 | 131 | 202 | 0 | Additional funding to be used to treat backlog of pot holes and problematic drainage locations. Works will be completed in 2017/18 |

EARMARKED RESERVES POSITION STATEMENT

Appendix 4

COMMITTEE: Environment & Regeneration

| <u>Project</u> | <u>Total Funding</u> | <u>Phased Budget To Period 11</u> | <u>Actual To Period 11</u> | <u>Projected Spend</u> | <u>Amount to be Earmarked for 2018/19 & Beyond</u> | <u>Lead Officer Update</u> |
|--|----------------------|-----------------------------------|----------------------------|------------------------|--|--|
| | <u>2017/18</u> | <u>2017/18</u> | <u>2017/18</u> | <u>2017/18</u> | | |
| | <u>£000</u> | <u>£000</u> | <u>£000</u> | <u>£000</u> | <u>£000</u> | |
| Town and Village Centre Environmental Improvements | 488 | 100 | 66 | 82 | 406 | Delivery of a range of environmental improvements in town and village centres across Inverclyde in consultation with Local Communities. |
| Economic Development Initiatives | 267 | 167 | 113 | 166 | 101 | To supplement the Councils employability pipeline which delivers advice and training to take clients towards the job market. |
| Tourism & Events | 9 | 9 | 9 | 9 | 0 | Delivery of marketing grants to local businesses along with supplementing the events programme within Inverclyde. The amount earmarked for 2018/19 & beyond had been earmarked for the 2018/19 powerboat grand prix but has now been written back to reserves. |
| Demolition of Former Babylon Nightclub | 30 | 0 | 0 | 0 | 30 | Allocated to assist with future development of site. |
| CEF Energy Audit | 90 | 0 | 0 | 10 | 80 | Funding for specialist Energy Audits and subsequent energy efficiency projects identified as part of audits. Initial energy audit progressing. |
| Total Category C to E | 2,342 | 1,247 | 677 | 843 | 1,499 | |

ENVIRONMENT AND REGENERATION COMMITTEE**VIREMENT REQUESTS****PERIOD 11: 1st April 2017 - 28th February 2018**

| Budget Heading | Increase Budget | (Decrease) Budget |
|--|------------------------|--------------------------|
| | £ | £ |
| Roads Client Lighting Maintenance Contract | | (20,000) |
| Roads Client Lighting Electrical Power | 20,000 | |
| Total | 20,000 | (20,000) |

Note

This virement is requested to align budgets which were reduced by savings resulting from the LED lighting implementation programme. The virement from Roads' Lighting Maintenance Contract to Roads' electrical power adjusts the budgets to reflect current expenditure.

| | | | |
|-------------------------|--|--------------------|------------------------|
| Report To: | Environment & Regeneration Committee | Date: | 3 May 2018 |
| Report By: | Chief Financial Officer and Corporate Director Environment, Regeneration and Resources | Report No: | FIN/50/18/AP/CA |
| Contact Officer: | Carol Alderson | Contact No: | 01475 712264 |
| Subject: | Environment & Regeneration Capital Programme 2017/18 to 2019/20 – Progress – Period 11 (28 February 2018) | | |

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 7.2 that the projected spend is £85.732m, which means the total projected spend is on budget.
- 2.3 Expenditure at 28 February is 84.31% of 2017/18 projected spend, there is net slippage of £1.965m (15.00%) being reported. This is an increase in slippage of £0.802m (6.12%) from the net slippage reported to the last Committee and is mainly due to slippage of £0.04m in the Vehicle Replacement Programme, which had previously been reporting accelerated spend of £0.640m, due to late delivery of vehicles and reduction in advancement within the RAMP (Carriageways) of £0.125m.

3.0 RECOMMENDATIONS

- 3.1 That the Committee note the current position of the 2017/20 Capital Programme and the progress on the specific projects detailed in Appendices 1 & 2.
- 3.2 That the Committee approve the issue of tenders for the King George VI Refurbishment project, and grant delegated authority to the Head of Legal & Property Services to accept the most economically advantageous tender provided the cost is within the budget allocation for the project.
- 3.3 That the Committee note that this report does not reflect the budget decisions approved on 15 March 2018 and these will be included in the next committee cycle.

Alan Puckrin
Chief Financial Officer

Scott Allan
Corporate Director
Environment, Regeneration & Resources

4.0 BACKGROUND

- 4.1 On February 16 2017 the Council approved the 2017/20 Capital Programme. This effectively continued the previously approved 2016/18 Capital Programme to 2017/20. In addition to the core annual allocations, funding was approved to continue the RAMP and the Open Spaces AMP for the period.
- 4.2 The 2018/21 Capital Programme was approved by the Council on 15 March 2018. Due to timing of submission of Committee reports decisions made in approving the Capital Programme have not been reflected at this stage and will be included in the report to the next meeting of this Committee.

5.0 PROGRESS (Environmental & Commercial Services Major Projects)

- 5.1 **Budget:** Based on the latest capital financial review the total allocated budget for Roads (carriageways, footways, lighting and structures) for 2017/18 is £5.380m – this comprises £1.679m from Core Capital funding and £3.701m from the Roads Asset Management Plan. The projected outturn is £5.407m comprising of core £0.593m and RAMP £4.814m
- 5.2 **Carriageways:** All carriageway projects plus 1 reserve project are complete. 13 of the planned 15 large patching schemes are complete. Proprietary thin surfacing complete although renewal of road markings has been delayed due to the weather. The programme for 2018/19 is underway.
- 5.3 **Footways:** 33 of the 34 footway schemes are complete. 1 scheme (Broomberry Drive) has been carried over to the 2018/19 programme. This was rescheduled due to poor weather conditions. 11 reserve schemes have also been completed. The programme for 2018/19 is underway.
- 5.4 **Street Lighting:** LED Replacements - Work Packages 2 and 3 (Gourock and Port Glasgow) are substantially complete; Work Package 4 (Greenock) ongoing and due to be completed early May 2018; Work Package 5 (replacement of remaining Non-LEDs) is at the design stage and will be procured thereafter. The column replacement contract let in 2017 is progressing on site with completion due Summer 2018.
- 5.5 **Structures:** Scour Protection proposals are currently being prepared and a contract will be tendered thereafter. Parapet Strengthening works are now complete. The new access manhole works at Westburn Culvert commenced early April. Cardwell Road Bridge waterproofing contract is due to be tendered early 2018.
- 5.6 **Flood Risk Management (Central Greenock):** Following consultation with Scottish Water and Network Rail an alternative design for the Crescent Street alleviation scheme is nearing completion, tenders will be invited thereafter.
- 5.7 **Flood Risk Management (Flood Risk Management Plan):** Designs for Gottar Water, Bouverie Burn, and Glenmosston Burn are being progressed. These projects have been delayed due to the specialist design engineer taking up a post elsewhere. Recruitment of a replacement specialist is underway.
- 5.8 **Cycling, Walking & Safer Streets:** The works to extend the N753 Cycle track - Inverkip to Wemyss Bay are complete. Various drop kerb installations are in the process of being constructed on site.
- 5.9 **Traffic Safety Measures:** The design for improvements to the traffic signals at Patrick Street is complete and construction will commence early summer. Design of traffic calming measures at priority locations is currently being progressed on site. Cathcart Street car park improvement works are being deferred until Scottish Water works in the Bullring car park are complete, the anticipated start date is late April or early May.

- 5.10 **SPT & Sustrans:** A separate report on the agenda informs of projects that will be progressed in 2018/19, so this update refers to projects which are underway or have already been delivered. Bus corridor improvement works at Branchton are complete. The external design for bus access improvements at Glen Avenue is ongoing. The feasibility study in respect of disabled access at Port Glasgow Rail Station is complete and being assessed by officers. The Quality Bus Corridor works are complete. The bus access improvements at Gibshill Road/Weir Street feasibility study is complete and being reviewed by officers.
- 5.11 **Parking:** A variation to the Port Glasgow, Kilmacolm and Quarriers Village TRO has been to public consultation and no objections were received. The TRO will be made in the usual fashion. Variations to the Gourock, Inverkip and Wemyss Bay, Outer Greenock and Inner Greenock TROs will be progressed in turn.
- 5.12 **Vehicle Replacement Programme:** Vehicle suppliers were unable to deliver 3 large vehicles by 31 March and these are now due to be delivered in April, as a result £640,000 of slippage has been carried over into 2018/19.
- 5.13 **Play Areas:** The new play area adjacent to the Inverkip Community Hub is due to be completed in April, which is a slight delay due the safety surfacing having to be re-laid. This has had a knock-on delay in the construction of the new play area at Gibshill, which is now due to start 21 May 2018. Works to refurbish the Branchton Community Centre play area and MUGA have been delayed while the land transfer between Oak Tree Housing Association and Branchton Community Centre Association is concluded.

6.0 PROGRESS (Regeneration Major Projects)

6.1 Core Regeneration:

Bakers Brae Road Realignment: Conclusion of all necessary legal matters in respect of the Bakers Brae site have been concluded. This will allow Riverside Inverclyde to award the contract to the Preferred Contractor and arrange a pre-start meeting. A site start in May 2018 is anticipated.

Port Glasgow Town Centre Regeneration: Works on the Roundabout Spur Road achieved Practical Completion early March 2018. The Defects Liability Period will continue until March 2019.

Baker Street Food & Drink Hub: Following a competitive tendering exercise a Preferred Contractor has been identified and confirmed on Public Contracts Scotland. Upon expiry of the standstill period, the Contractor and ri will jointly develop proposals for the Design & Build unit.

Towns & Villages Environmental Improvements: Improvement works are currently ongoing in Port Glasgow, Quarrier's, and Gourock. The Contractor is currently targeting completion by May/June to allow them to move onto the remaining works in Kilmacolm, Inverkip and Wemyss Bay.

- 6.2 **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.

6.3 Greenock Municipal Buildings

Window Replacement: Phases 1 and 2 are complete with Phase 3, dealing with the Wallace Place elevation, currently in detail design. Discussions are on-going with Historic Environment Scotland.

Carriageway Glazed Roof: Technical Services have prepared a sketch design in discussion with Historic Environment Scotland. Design and build tender documents are now being

prepared.

District Court Room Restoration: Formal legal acceptance was issued following confirmation of Historic Environment Scotland grant funding contribution. A site start was anticipated mid-March however the Contractor has reported that complications with the scaffolding design and the loading restrictions have delayed site start.

6.4 **Greenock Cemetery Complex**

Ivy House: Technical Services are progressing production drawings towards tender issue. The formal planning and listed building consent is in place with building warrant application submitted.

6.5 **King George VI Building:** Following the separate report on the project to the January Committee, the detail design is now being progressed for the Phase 1 works which will involve essential roofing, electrical and structural works. Planning and listed building consent has been submitted and the building warrant drawings are in progress. The estimated cost of the works is £590,000, permission to issue tenders and approval for delegated authority to accept the most economically advantageous tender is requested.

6.6 **Waterfront Leisure Complex**

Lifecycle Works: Specialist Mechanical and Electrical consultants are now in place and are scoping the works required in connection with the phased approach to services replacement within the complex. The current scope includes boiler replacement, building energy management system and fire/panic alarm subject to available budget and competitive tender.

6.7 **Lady Octavia Recreation Centre/Bridgend Road:** Tenders have now been returned and evaluated for the first phase works involving the extension/expansion of the existing Centre car parking with the contract now to be awarded and the project start date to be agreed and confirmed.

6.8 **Boglestone Community Centre**

Car Park: Works involving resurfacing of the existing centre car park and improvements at the existing roundabout have now been completed.

Re-Roofing: Survey works on the existing roof have been completed. Planning application drawings are in progress.

6.9 **Minor Works:**

Gourock Park Stable Block Fire Damage Reinstatement: All building work and final power supply connection/meter installation is now complete. Occupation is anticipated mid-April.

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. Tenders have been returned with acceptance issued and site start imminent.

6.10 **Former Tied Houses:** A programme of works is currently underway addressing targeted lifecycle replacement and improvement works identified from detailed condition surveys.

6.11 **Asset Management Plan – Depots**

Pottery Street Integrated Depot:

Demolition of Former East Hamilton Street Offices: Works are now complete.

Vehicle Wash Installation: Tenders were issued in December and returned at the end of January. A letter of acceptance has now been issued with site start imminent.

Fuel Installation: Tenders have been issued and returned with evaluation on-going.

Pottery Street Office & Depot Refurbishment: Works involve partial demolition and refurbishment of existing offices and depot building which is currently progressing through detail design towards tender issue. Formal planning application has been submitted and building warrant application made.

Kirn Drive Civic Amenity Site: The Kirn Drive refurbishment will commence on site when the Pottery Street Office & Depot refurbishment noted above is completed. Tender documentation for the demolition of the existing depot is currently being prepared.

7.0 FINANCIAL IMPLICATIONS

Finance

- 7.1 The figures below detail the position at 28 February 2018. Expenditure to date is £9.384m (84.31% of the 2017/18 projected spend).
- 7.2 The current budget is £85.732m. The current projection is £85.732m which means total projected spend is on budget.
- 7.3 The approved budget for 2017/18 is £13.096m. The Committee is projecting to spend £11.131m with net slippage of £1.965m mainly as a result of slippage in the Bakers Brae Re-alignment (£0.804m), the District Court Room Restoration (£0.371m), King George VI refurbishment (0.460m), Pottery Street Depot Fuel Installation (£0.250m), Pottery Street Vehicle Wash Facility (£0.250m), Pottery Street office and depot refurbishment (£0.270m), other AMP slippage (£0.070m), Flooding Strategy Central Greenock (£0.383m), Flooding Strategy – Future Schemes (£0.656m), and Sir Michael Street Play area (£0.092m) offset by advancement in the District Court Offices (£0.423m), other core property asset works (£0.131m) and the RAMP (£1.113m).
- 7.4 One off Costs

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

- 7.5 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.

COMMITTEE: ENVIRONMENT & REGENERATION

| Project Name | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|---|----------------|-----------------------|-------------------------------|------------------------|-----------------------|--------------|--------------|--------------|
| | Est Total Cost | Actual to 31/03/17 | Approved Budget 2017/18 | Revised Est 2017/18 | Actual to 28/02/18 | Est 2018/19 | Est 2019/20 | Future Years |
| | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 |
| Environmental Services - Roads | | | | | | | | |
| Core Programme | | | | | | | | |
| Traffic Measures | 485 | 305 | 121 | 76 | 18 | 104 | 0 | |
| Parking Strategy | 381 | 377 | 4 | 4 | 0 | 0 | 0 | |
| Cycling, Walking & Safer Streets | 197 | 88 | 109 | 109 | 34 | 0 | 0 | |
| SPT | 321 | 92 | 229 | 229 | 57 | 0 | 0 | |
| Sustrans | 35 | 35 | 2 | 0 | 0 | 0 | 0 | |
| Flooding Strategy - Greenock Central | 2,216 | 1,773 | 443 | 60 | 55 | 383 | 0 | |
| Flooding Strategy - Future Schemes | 1,426 | 0 | 726 | 70 | 40 | 456 | 900 | |
| Additional Flooding Works, Castle Road and Others | 24 | 24 | 0 | 0 | 0 | 0 | 0 | |
| Langhouse Road Development | 115 | 79 | 36 | 36 | 0 | 0 | 0 | |
| Complete on Site | 11 | 2 | 9 | 9 | 0 | 0 | 0 | |
| Roads - Core Total | 5,211 | 2,775 | 1,679 | 593 | 204 | 943 | 900 | 0 |
| Roads Asset Management Plan | | | | | | | | |
| Carriageways | 20,613 | 15,432 | 1,655 | 1,875 | 1,480 | 1,593 | 1,713 | |
| Footways | 3,847 | 2,158 | 688 | 1,046 | 902 | 220 | 423 | |
| Structures | 2,032 | 778 | 323 | 240 | 224 | 305 | 709 | |
| Lighting | 5,356 | 2,138 | 637 | 1,255 | 1,160 | 1,315 | 648 | |
| Other Assets | 351 | | | | 0 | 171 | 180 | |
| Staff Costs | 2,701 | 1,496 | 398 | 398 | 433 | 397 | 410 | |
| Roads Asset Management Plan Total | 34,900 | 22,002 | 3,701 | 4,814 | 4,199 | 4,001 | 4,083 | 0 |
| Environmental Services - Roads Total | 40,111 | 24,777 | 5,380 | 5,407 | 4,403 | 4,944 | 4,983 | 0 |
| Environmental Services - Non Roads | | | | | | | | |
| Cemetery Development | 1,530 | 30 | 0 | 0 | 0 | 50 | 1,450 | |
| Zero Waste Fund | 469 | 212 | 127 | 127 | 64 | 50 | 80 | |
| Vehicles Replacement Programme | 15,093 | 10,970 | 901 | 860 | 822 | 1,390 | 1,873 | |
| Electric Vehicle Charging Infrastructure | 75 | 75 | 9 | 0 | 0 | 0 | 0 | |
| Sir Michael Street Play Area - Phase 2 | 261 | 169 | 92 | 0 | 0 | 92 | 0 | |
| Various Other Play Areas | 225 | 135 | 10 | 10 | 102 | 40 | 40 | |
| Investment in Play Areas | 150 | 10 | 140 | 140 | 0 | 0 | 0 | |
| Play Areas complete on Site | 69 | 61 | 8 | 8 | 0 | 0 | 0 | |
| Investment in Park Assets | 150 | 127 | 23 | 23 | 0 | 0 | 0 | |
| Park, Cemeteries & Open Spaces AMP | 650 | 0 | 200 | 200 | 23 | 100 | 300 | 50 |
| Environmental Services - Non Roads total | 18,672 | 11,789 | 1,510 | 1,368 | 1,011 | 1,722 | 3,743 | 50 |
| ENVIRONMENT AND PLANNING TOTAL | 58,783 | 36,566 | 6,890 | 6,775 | 5,414 | 6,666 | 8,726 | 50 |

COMMITTEE: ENVIRONMENT & REGENERATION

| Project Name | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|---|----------------|-----------------------|-------------------------------|------------------------|-----------------------|--------------|--------------|--------------|
| | Est Total Cost | Actual to 31/03/17 | Approved Budget 2017/18 | Revised Est 2017/18 | Actual to 28/02/18 | Est 2018/19 | Est 2019/20 | Future Years |
| | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 |
| Regeneration and Planning | | | | | | | | |
| Core Regeneration: | | | | | | | | |
| Port Glasgow Town Centre Regeneration | 1,960 | 1,303 | 72 | 142 | 142 | 100 | 415 | |
| Central Gourock | 150 | 124 | 26 | 26 | 6 | 0 | 0 | |
| Bakers Brae Re-alignment/Broomhill Regeneration | 2,160 | 506 | 983 | 179 | 179 | 971 | 504 | |
| Regeneration of Town & Village Centres | 2,500 | 0 | 0 | 0 | 0 | 200 | 800 | 1,500 |
| Core Regeneration Total | 6,770 | 1,933 | 1,081 | 347 | 327 | 1,271 | 1,719 | 1,500 |
| Regeneration Services Total | 6,770 | 1,933 | 1,081 | 347 | 327 | 1,271 | 1,719 | 1,500 |
| Property Assets | | | | | | | | |
| Core Property Assets | | | | | | | | |
| General Provision | 2,212 | 0 | 683 | 0 | 0 | 12 | 2,200 | |
| Feasibility Studies | 250 | 20 | 80 | 50 | 41 | 60 | 120 | |
| Greenock Municipal Buildings: | | | | | | | | |
| Basement Storage | 65 | 39 | 6 | 6 | 4 | 20 | 0 | |
| Window Replacement | 200 | 11 | 79 | 60 | 56 | 79 | 50 | |
| Carriageway Glazed Roof | 305 | 0 | 0 | 10 | 8 | 100 | 195 | |
| District Court Room Restoration | 465 | 19 | 396 | 25 | 25 | 371 | 50 | |
| Wallace Place Elevation Roofing & Associated Works | 700 | 278 | 372 | 380 | 380 | 42 | 0 | |
| Greenock Cemetery Complex: | | | | | | | | |
| Ivy House replacement | 300 | 0 | 0 | 30 | 25 | 185 | 85 | |
| King George VI Refurbishment | 1,000 | 10 | 490 | 30 | 15 | 350 | 610 | |
| Waterfront Leisure Centre Lifecycle Works | 700 | 54 | 226 | 319 | 319 | 140 | 187 | |
| Lady Octavia Recreation Centre/Bridgend Rd Contribution | 240 | 0 | 40 | 15 | 0 | 200 | 25 | |
| Lady Octavia Recreation Centre/Bridgend Rd Contribution from RAMP | (100) | 0 | 0 | 0 | 0 | (100) | 0 | |
| Boglestone CC Car Park | 50 | 0 | 0 | 45 | 0 | 5 | 0 | |
| Boglestone CC Roof | 300 | 0 | 0 | 10 | 3 | 200 | 90 | |
| Repairs & Renewals Fund Projects | | | | | | | | |
| GMB Lighting Replacement | 17 | 12 | 5 | 5 | 0 | 0 | 0 | |
| Minor Works | | | | | | | | |
| Farms | 55 | 33 | 0 | 5 | 0 | 7 | 10 | |
| Minor Demolitions | 45 | 9 | 6 | 21 | 54 | 10 | 5 | |
| Inverclyde Leisure Properties | 500 | 122 | 30 | 276 | 273 | 27 | 75 | |
| General Works | 420 | 226 | 0 | 94 | 158 | 50 | 50 | |
| Design & Pre-Contract | 200 | 101 | 0 | 49 | 24 | 50 | 0 | |
| Reservoirs | 190 | 89 | 11 | 45 | 6 | 36 | 20 | |
| Statutory Duty Works | | | | | | | | |
| Electrical | 120 | 68 | 0 | 14 | 4 | 33 | 5 | |
| Lightning Protection | 30 | 12 | 8 | 8 | 3 | 10 | 0 | |
| Lifts | 20 | 10 | 0 | 2 | 2 | 6 | 2 | |
| Water | 235 | 115 | 0 | 76 | 55 | 19 | 25 | |
| Gas | 30 | 0 | 10 | 16 | 16 | 9 | 5 | |
| Asbestos | 200 | 97 | 3 | 66 | 61 | 17 | 20 | |
| Fire Risk | 230 | 130 | 0 | 74 | 39 | 6 | 20 | |
| DDA/Equality | 340 | 163 | 17 | 7 | 7 | 118 | 52 | |
| Capital Works on Former Tied Houses | 600 | 27 | 78 | 78 | 59 | 50 | 445 | |
| Waterfront Leisure Complex Combined Heat and Power Plant | 250 | 175 | 75 | 75 | 65 | 0 | 0 | |
| Complete on Site Allocation | 195 | 77 | 29 | 54 | 54 | 64 | 0 | |
| Core Property Assets Total | 10,364 | 1,897 | 2,644 | 1,945 | 1,756 | 2,176 | 4,346 | 0 |

COMMITTEE: ENVIRONMENT & REGENERATION

| <u>Project Name</u> | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|---|-----------------------|---------------------------|--------------------------------|----------------------------|---------------------------|--------------------|--------------------|---------------------|
| | <u>Est Total Cost</u> | <u>Actual to 31/03/17</u> | <u>Approved Budget 2017/18</u> | <u>Revised Est 2017/18</u> | <u>Actual to 28/02/18</u> | <u>Est 2018/19</u> | <u>Est 2019/20</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>Asset Management Plan:</u> | | | | | | | | |
| <u>Offices</u> | | | | | | | | |
| Greenock Municipal Buildings - District Court Offices | 3,057 | 2,258 | 361 | 784 | 768 | 15 | 0 | |
| William St (Former Education HQ) | 2,128 | 1,092 | 950 | 1,018 | 991 | 18 | 0 | |
| AMP Office Balance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| AMP Offices Complete on site | 111 | 34 | 46 | 58 | 58 | 0 | 19 | |
| <u>Depots</u> | | | | | | | | |
| East Hamilton Street Offices Demolition | 70 | 0 | 100 | 55 | 7 | 15 | 0 | |
| Vehicle Wash Installation | 300 | 21 | 264 | 14 | 17 | 265 | 0 | |
| Fuel Installation | 300 | 21 | 264 | 14 | 13 | 240 | 25 | |
| RCV Parking | 60 | 0 | 55 | 55 | 6 | 5 | 0 | |
| Pottery Street Offices & Depot Refurbishment | 934 | 0 | 295 | 25 | 12 | 759 | 150 | |
| Completion Works (Decommission Fuel Tanks / Weighbridge | | | | | | | | |
| Portacabin / Road Repairs & Markings) | 246 | 0 | 0 | 0 | 0 | 50 | 196 | |
| Building Services Depot Upgrade | 149 | 5 | 0 | 0 | 0 | 44 | 100 | |
| Depot Demolitions | 250 | 0 | 0 | 0 | 0 | 0 | 250 | |
| Complete on Site (Salt Dome Phase 1, Phase 3 Veh Maint | | | | | | | | |
| Shed and Enabling Works etc) | 260 | 174 | 86 | 20 | 15 | 66 | 0 | |
| Kirn Drive Civic Amenity Site | 700 | 67 | 33 | 10 | 0 | 73 | 550 | |
| Materials Recycling Facility | 1,250 | 983 | 27 | 11 | 0 | 56 | 200 | |
| <u>Asset Management Plan Total</u> | 9,815 | 4,655 | 2,481 | 2,064 | 1,887 | 1,606 | 1,490 | 0 |
| <u>Property Assets Total</u> | 20,179 | 6,552 | 5,125 | 4,009 | 3,643 | 3,782 | 5,836 | 0 |
| <u>Regeneration Total</u> | 26,949 | 8,485 | 6,206 | 4,356 | 3,970 | 5,053 | 7,555 | 1,500 |

Report To: Environment & Regeneration Committee **Date:** 3 May 2018
Report By: Corporate Director Environment, Regeneration & Resources **Report No:** ERC/ENV/WR/17.329
Contact Officer: Kenny Lang **Contact No:** 01475 715906
Subject: Environment, Regeneration & Resources CDIP Performance Report

1.0 PURPOSE

- 1.1 The purpose of this report is to provide the Committee with an update on progress towards the achievement of key objectives as set out in the Environment, Regeneration & Resources Corporate Directorate Improvement Plan (CDIP) 2016/19.
- 1.2 This report focuses on improvement actions that sit within Environment, Regeneration & Resources Directorate, with the exception of those improvement actions which cover Finance, ICT and Legal and Property Services as these are reported separately to the Policy & Resources Committee in the Corporate Services Performance Report.

2.0 SUMMARY

- 2.1 The Environment, Regeneration & Resources Corporate Directorate Improvement Plan 2016/2019 details the improvement actions identified with the Environment, Regeneration & Resources Directorate Plan.
 - Environment, Regeneration & Resources Directorate Plan actions (appendix 1)
 - Key performance indicators contained within the CDIP (appendix 2)

The Plan is a key component of the Council's Strategic Planning and Performance Management Framework.

- 2.2 The CDIP performance report was submitted to this Committee on 18 January 2018.
- 2.3 All the relevant Environment, Regeneration & Resources Directorate Plan actions are on track.
- 2.4 Key performance measures from the previous report are up across 3 of the 10 reported indicators, 3 indicators remain the same with 2 of these remaining at 100% while 3 of the 10 indicators are down on the figures previously reported to this Committee.
- 2.5 The new Corporate Plan will be presented to the Council on 7 June 2018. It is proposed therefore that the refreshed CDIP follows after the summer recess and captures the priorities in the Corporate Plan. The revised CDIP will also reflect the changed remit of this Committee after the summer recess.

3.0 RECOMMENDATIONS

3.1 It is recommended that the Committee note:

- a. that this report reflects the progress made by the Environment, Regeneration & Resources Directorate in delivering their key improvement actions and performance targets as detailed in the Environment, Regeneration and Resources CDIP; and
- b. that a final version of the document will be presented for approval to the meeting of Inverclyde Council on 7 June 2018 and that the year three refresh of the Corporate Directorate Improvement Plans 2018/21 2016/19 will be postponed until after the Summer 2018 recess.

Scott Allan
Corporate Director Environment, Regeneration & Resources

4.0 BACKGROUND

- 4.1 The Corporate Directorate Improvement Plan is a Directorate's key improvement planning document which sets out the projects and improvement actions that will be implemented to help the Council deliver the strategic wellbeing outcomes identified within the Single Outcome Agreement and Corporate Statement. These wellbeing outcomes are Safe, Healthy, Achieving, Nurturing, Active, Respected & Responsible and Included (SHANARRI).
- 4.2 The new Corporate Plan will be presented to the Council on 7 June 2018. It is proposed therefore that the refreshed CDIP follows after the summer recess and captures the priorities in the Corporate Plan. The revised CDIP will also reflect the changed remit of this Committee after the summer recess.
- 4.3 The Council's Corporate Directorate Improvement Plans cover the period 2016-2019 and are reviewed annually to ensure they are fit for purpose. The CDIP contains a number of service improvement actions to be delivered within the life of the report.
- 4.4 Each improvement action has been designated with a 'BRAG' status, i.e. Blue – complete; Red – significant slippage; Amber – slight slippage; Green – on track. Appendix 1 highlights the key actions and their current BRAG status. Performance information has been recorded on the Council's electronic performance management system, Inverclyde Performs.
- 4.5 The CDIP also contains a number of key performance indicators, consisting of a mixture of statutory performance indicators (SPIs) and local service or operations indicators. These indicators provide a measure of how each service's individual performance contributes to the Council's overall strategic aims. A number of key performance indicators within the CDIP are gathered on an annual basis, whilst other are compiled on a more frequent basis. Appendix 2 contains the most up to date information on performance for the KPIs.

5.0 DIRECTORATE IMPROVEMENT PLAN PROGRESS

- 5.1 A number of key actions are identified in the Environment, Regeneration & Resources Directorate Plan which contribute to the Council's Single Outcome Agreement and Corporate Statement wellbeing outcomes and include:
- Environmental and Commercial Services
 - Improve and standardise productivity levels across facilities management
 - Promote free school meal uptake
 - Develop scoping plan in line with recycling code of practice
 - Expand the traffic parking strategy
 - Development of shared services with West Dunbartonshire and East Dunbartonshire Councils
 - Continuation of the RAMP
 - Development of flood risk management plan
 - Increase burial space availability and replace cremators
 - Regeneration and Planning Services
 - Publication of Local Development Plan

- Implementation of the Single Operating Plan with RI
- Implementation of the Key City Deal Projects

Further actions within the remit of the Directorate which are included within the CDIP specifically relevant to Finance Services and Legal and Property Services are reported to the Policy & Resources Committee.

It should further be noted that actions in relation to the RAMP, development of flood risk management plan and increased burial space availability and replacement of cremators are reported separately to this Committee through the Capital Programme progress report.

5.2 Key actions identified within the plan include:

- Facilities management have achieved their productivity targets.
- The parking strategy has been presented to Committee and will continue into 2018/19.
- The Roads Services Shared services commenced in April 2018, with Inverclyde as Lead Council in partnership with West Dunbartonshire Council. A new structure for the service has been agreed by the Council.
- The Single Operating Plan between Inverclyde Council and Riverside Inverclyde will continue from 2018/19, a revised budget has been agreed with the Council and RI.
- The City Deal projects continue and a series of meetings have been convened through the Glasgow City Region Cabinet.

5.3 Indicators are up across 3 of the 10 indicators from the previous CDIP Performance Report, with 3 out of 10 indicators remaining static albeit it 2 of those are at 100%.

5.4 Roads indicators have seen a slight decline in both Category 2 Potholes with 95% of these potholes rectified within 7 days compared to 97% previously. Similarly there is a minor decline in Street Lighting repairs with 89% repaired compared to 92%, both of which have been affected by the severe weather recently.

5.5 With the exception of the street lighting repairs, all indicators are either on or above the target performance rate.

6.0 IMPLICATIONS

6.1 Finance
None

Legal
None

Human Resources
None

Equality & Diversity

None

Repopulation

Actions identified within the repopulation action plan should contribute to addressing the decline in Inverclyde's population.

7.0 CONSULTATION

7.1 Information on the progress that has been made in delivering the Environment, Regeneration and Resources CDIP has been provided by the lead officers of each improvement action.

8.0 BACKGROUND PAPERS

8.1 Environment, Regeneration & Resources Corporate Directorate Improvement Plan 2016-19.

| Ref no | Area of Directorate activity | Where do we want to be? | How will we get there | BRAG status | Comment/Update | SOA and Wellbeing Outcome |
|--------|------------------------------|--|---|----------------------------------|--|---------------------------------------|
| CA3 | ECS – Facilities management | All schools and other buildings working to the agreed productivity level for the building category | Revised productivity targets have been set however to achieve these will require non filling of vacancies over time. | ● Green On Track | A reduction in the number of input hours per each establishment has resulted in on-going savings. | SOA 8 Achieving |
| CA5 | ECS Facilities management | To promote and increase the level of uptake of the Free school meals provision | Through monitoring and assessing the provision and promotion of the initiative to parents and children through each school. | ● Green On Track | Increase in provision costs are externally funded | SOA 4 Healthy |
| ECS1 | ECS Waste Strategy | The Council have approved the sign up to the Household Recycling Charter aimed to align Waste Services and provide high levels of participation and recycling quality | Scoping meetings have been undertaken with Zero Waste Scotland which will identify any available funded support. | ● Green On Track | Inverclyde Council is on the advisory group for the Materials recycling facilities infrastructure group and has contributed to the development of Sorting Line report to be published. | SOA 7 Responsible |
| ECS2 | ECS Roads | Expansion of Residents Parking Scheme within Greenock Town Centre & Wemyss Bay. Alterations to disc enforcement regime in Kilmacolm. Various minor amendments to existing Traffic Regulation Orders. | Expansion of Residents Parking Scheme within Greenock Town Centre & Wemyss Bay. Various minor amendments to existing Traffic Regulation Orders. | ● Green On Track Ref no | Traffic Parking Strategy has been presented to committee and will be ongoing into 2018/19. | SOA 3 SOA 7 Safe Responsible |
| ECS3 | ECS – service wide | Appointment of a lead change officer for Roads shared services and the production of a detailed Business Plan | Through joint collaborative working and with partner authority and the successful implementation of the detailed Business Plan from April 2018 | ● Green On Track | Formal shared service for roads and transportation will commence on 1 April 2018 with West Dunbartonshire Council. Inverclyde will be the lead. | SOA 8 Safe Achieving |

| Ref no | Area of Directorate activity | Where do we want to be? | How will we get there | BRAG status | Comment/Update | SOA and Wellbeing Outcome |
|--------|------------------------------|---|--|------------------------|--|---|
| RP1 | Local Development Plan2 | Main Issues Report published and consulted on | Publication of proposed plan | ● Green On Track | The proposed Plan is scheduled for publication in April 2018 and remains on track for adoption in August 2019. | SOA 7 Responsible |
| RP3 | Regeneration | Implementation of Single Operating Plan 2016-19 | Through workshops and engagement with key stakeholder groups including Riverside Inverclyde | ● Green On Track | Reports are submitted to Committee and RI Board. A revised budget has been agreed for RI as part of the Councils 2018/19 budget. | SOA 3 Achieving |
| RP4 | Regeneration | Implementation of projects in respect of Key City Deal Projects | Outline Business Cases will be presented to Environment and Regeneration Committee for approval OBC to be ratified by The Glasgow City Region Cabinet | ● Green On Track | Regular reports are submitted to Committee and Inverclyde Council Glasgow City Region Cabinet met in February and April 2018. | SOA 1 SOA 3 SOA 7 Responsible Achieving |

Appendix 2

The Environment, Regeneration & Resources Directorate has a core set of key performance indicators that help to demonstrate its performance in terms of its strategic and operational objectives. These indicators include Statutory Performance Indicators and Local Performance Indicators. Some of these indicators are gathered on an annual basis and performance will be reported to Committee following the end of this financial year. Other indicators are gathered on a more frequent basis and the most recent performance information is provided here.

| | | | | | Target | Lower limit Alarm | 2016/17 Rank average |
|---|--------------|---------|---------|---------|--|--|----------------------|
| | 2014/15 | 2015/16 | 2016/17 | Current | | | |
| P1 to P3 – Free school meals provision | No indicator | 74% | 76.2% | 75% | 75% | 70% | 70% |
| Facilities management Productivity | No indicator | 60% | 66% | 100% | 65% of Secondary schools 199m sq per hour | 55% of Secondary schools 199m sq per hour | |
| Category 1 Potholes – Make safe/repair within 24 hours of identification | 88% | 88% | 94.3% | 100% | 90% | 85% | |
| Category 2 Potholes – Make safe/repair within 7 days of identification | 81% | 91% | 74.5% | 94.8% | 80%* | 75% | |
| Street Lighting Failed Dark Lamp | 87% | 91% | 89% | 89% | 92% | 87% | |
| Waste Recycling (households) | 56% | 56% | 54% | 56% | 50% | 47% | 45% National average |
| Number of Business/Property assists | 20 | 20 | 28 | 26 | 25 | 15 | n/a |
| Percentage of all planning applications decided in under 2 months | 87% | 89% | 89% | 94% | 90% | 80% | n/a |
| Percentage of householder planning applications decided in under 2 months | 97% | 97% | 99% | 96% | 95% | 90% | 87% national average |
| Percentage of building warrants assessed within 20 working days of registration | 91% | 99% | 99% | 97% | 95% | 90% | 90% national average |

| | | | |
|-------------------------|---|--------------------|-------------------------|
| Report To: | Environment & Regeneration Committee | Date: | 3 May 2018 |
| Report By: | Corporate Director – Environment, Regeneration & Resources | Report No: | E+R/18/05/01/SJ/ |
| Contact Officer: | Stuart Jamieson | Contact No: | 01475 712401 |
| Subject: | Riverside Inverclyde | | |

1.0 PURPOSE

- 1.1 The purpose of this report is to seek authority from Members to engage consultants to consider the future of Riverside Inverclyde beyond March 2019.

2.0 SUMMARY

- 2.1 Riverside Inverclyde was established as an Urban Regeneration Company in 2006 to deliver physical infrastructure projects in eight waterfront geographies within Inverclyde, it has charitable status and is governed by an independent Board.
- 2.2 The Company has received funding from Scottish Enterprise, the Scottish Government and Inverclyde Council through partner contributions, grant awards and more recently through allocation of funds to deliver specific projects on behalf of the Council. Operating costs are further supplemented from the surplus generated by the property holdings company.
- 2.3 Since 2014 with the inception of the Inverclyde Economic Development and Regeneration Single Operating Plan 2014-17 and more recently the Inverclyde Economic Development and Regeneration Single Operating Plan Extension 2016-19, activities have focussed on an integrated targeted approach with colleagues in Economic Development.
- 2.4 In accordance with Clause 15.3 of the Members' Agreement; a review of RI's activities and the future delivery options open to the Member Organisations, namely Inverclyde Council and Scottish Enterprise, requires to be undertaken.
- 2.5 As part of the Budget setting process the Council has reduced its whole year funding to Riverside Inverclyde by £209,000 pa.

3.0 RECOMMENDATIONS

- 3.1 Members are asked agree to the appointment of Consultants through an appropriate procurement exercise to present options for consideration on the future of Riverside Inverclyde after the summer recess.

4.0 BACKGROUND

- 4.1 Riverside Inverclyde was established as an Urban Regeneration Company in 2006 to deliver physical infrastructure projects in eight waterfront geographies within Inverclyde, it has charitable status and is governed by an independent Board.
- 4.2 The Company currently has three direct staff along with a long term contractor. Of the direct staff, two have permanent contracts and one has a temporary contract. Two further staff (2.0 fte) are employed to manage the property holdings portfolio. The staffing profile is a Chief Executive, Head of Business Development, and administrator – there is also a Modern Apprentice and a vacancy. The overall salary cost is £357,584 of which £91,827 is allocated against the property holdings company.
- 4.3 Whilst the Council's annual allocation has been higher in previous years, the funding model which currently operates is that the Council made an allocation of £290,000 in 2017/18. Operating costs are further supplemented from the surplus generated by the property holdings company. As part of the budget savings exercise it has been agreed to reduce this allocation by £157,000 in 2018/19 and £209,000 in future years.
- 4.4 A number of options are available to the partners and whilst colleagues in other local authorities have established a precedent with both the Scottish Government and Scottish Enterprise, as well as OSCR, specialist additional advice will be required to facilitate any change. It is proposed to engage independent consultants to explore these options with a review available for Committee after the summer recess.

5.0 FINANCIAL IMPLICATIONS

5.1 Financial Implications – One off Costs

| Cost Centre | Budget Heading | Budget Year | Proposed Spend this Report | Virement From | Other Comments |
|-------------|----------------|-------------|----------------------------|---------------|----------------|
| RI | | 2018/19 | £15,000 | | |

Financial Implications – Annually Recurring Costs/ (Savings)

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

6.0 CONSULTATIONS

- 6.1 The Chief Financial Officer has been consulted in the preparation of this report.
- 6.2 The Head of Legal and Property Services has been consulted in the preparation of this report.

7.0 REPOPULATION

- 7.1 Physical regeneration is a fundamental requirement of repopulation.

Report To: Environment & Regeneration Committee **Date:** 3 May 2018

Report By: Corporate Director Environment, Regeneration & Resources **Report No:** ERC/ENV/WR17.332

Contact Officer: Steven Walker **Contact No:** 714828

Subject: Flood Risk Management – Update Report No 12

1.0 PURPOSE

- 1.1 The purpose of this report is to update the Committee of the progress on the Council's flood risk management programme.

2.0 SUMMARY

- 2.1 The Council has in place a significant programme for the investigation, design and construction of various flood prevention schemes within Inverclyde, both as part of the Central Greenock Flood Prevention Project, and a number of schemes outwith the Central Greenock area.
- 2.2 The progress of the Central Greenock Flood Prevention Schemes are detailed in paragraph 4.4. Design work is progressing on schemes for additional capacity at Crescent Street and the Eastern Line of Falls.
- 2.3 The progress of the Flood Prevention Schemes outwith Central Greenock are detailed in paragraph 4.5. Design work is progressing for schemes at Bouverie Burn, Port Glasgow, at Gotter Water, Quarriers, and at Glenmosston Burn, Kilmacolm. Scottish Water, as lead, is progressing the two Integrated Catchment Studies for Inverclyde and Erskine. Scottish Water phase 1 works in the Bull Ring roundabout are complete with phase 2 at the A78 Inverkip Street/retail carpark ongoing in respect of reducing the incidence of flooding at the Oak Mall, Greenock. Transport Scotland is leading on the investigations into the flooding issues at A8 East Hamilton Street.

3.0 RECOMMENDATIONS

- 3.1 That the Committee note the current progress on the Central Greenock Flood Prevention Schemes.
- 3.2 That the Committee note the current progress on the Flood Prevention Schemes outwith Central Greenock, and note that detailed recommendations as to the proposals required for Coves Road, Gourrock, are the subject of a separate report to this Committee.

Willie Rennie
Head of Environmental and Commercial Services

4.0 BACKGROUND

- 4.1 The Council has in place a significant programme for the investigation, design and construction of various flood prevention schemes within Inverclyde, both as part of the Central Greenock Flood Prevention Project, and a number of schemes outwith the Central Greenock area.
- 4.2 In 2014, the Scottish Government awarded grant funding to Inverclyde amounting to £1,743,466 for the Central Greenock Flood Prevention Project (comprising a number of discrete schemes) – this represented 79% of the original estimated total cost for the Project at £2,216,000. The balance of the funding (£472,534) was to come from the previously approved Flood Action Plan. The next phase of the Flood Prevention Project Outwith Greenock is funded by the Scottish Government, amounting to £932,000; the balance of the funding (£494,000) comes from the previously approved Flood Action Plan, giving a total funding of £1,426,000.
- 4.3 The Council is a Member Authority of the Clyde & Lomond Local Plan District (CaLL Group). The CaLL Local Plan District is a partnership of ten Local Authorities, with Glasgow City Council as lead. The CaLL Group published its “Local Flood Risk Management Plan” in June 2016; the publication of the Plan is an important milestone in implementing the Flood Risk Management (Scotland) Act 2009 and improving how we cope with and manage flood events in the CaLL District. The Plan translates this legislation into actions to reduce the damage and distress caused by flooding over the first planning cycle from 2016 to 2022. There are a number of schemes arising from the Plan, which are outwith the Central Greenock Flood Prevention Plan.
- 4.4 The Central Greenock Flood Prevention schemes are summarised below:
- *Crescent Street*. The revised scheme comprising a combined overland route and piped culvert downstream of the railway arch at Crescent Street, and capacity improvements to the (Old) Eastern Line of Falls have been identified as the most suitable way forward. Design is in the final stages with tender documents being prepared and construction anticipated to commence on site during 2018/19.
- 4.5 The Flood Prevention Schemes outwith Central Greenock are summarised below:
- *Bouverie Burn, Port Glasgow Phase 1*: The Council’s external consultant has carried out detailed hydrological studies in respect of the original proposal to deal with the fluvial (river) flooding from the Bouverie Burn at Bouverie Street at Bouverie Motors, and have designed a scheme to upsize the existing culvert in Bourverie Street. It is anticipated that this scheme will commence on site 2018/19.
 - *Gotter Water, Quarriers*: The Council’s external consultant has carried out detailed hydrological studies in respect of the original proposals to deal with fluvial (river) flooding from the Gotter Water. The studies have concluded and the outcome is that fluvial flooding is not considered to be the main concern at this location, and that pluvial (overland) flooding is the primary mechanism for flooding. The external consultant is finalising the design of a culvert to cater for these pluvial flows, which collect in the field west of Craigbet Avenue and results in flooding to property, with diversion back into the Gotter Water. It is anticipated that site works will commence during 2019/20.
 - *Glenmosston Burn, Kilmacolm*: The Council’s external consultant has completed a detailed hydrological study and due to the site constraints and the location of the congested underground services they are experiencing difficulties finding a solution to the flooding. Officers are working closely with the Consultant to identify a suitable solution.
 - *Integrated Catchment Study (Inverclyde)*: Scottish Water is leading the ongoing catchment based study examining flooding hotspots in Inverclyde, along with those at A8 East Hamilton Street, and Oak Mall; the study will provide detailed information regarding flooding mechanisms from overland flow, sewers and watercourses; the Council is contributing £140,000 towards the study; study completion is anticipated in 2018/19.

- *Integrated Catchment Study (Erskine)*: The eastern areas of Inverclyde are in the River Gryfe and Gotter Water catchments which themselves affect the Erskine Integrated Catchment Study. However, it is likely that the outcomes of this study will have a limited impact on Inverclyde, with the bulk of the output affecting neighbouring Renfrewshire Council; as such, Officers are negotiating with Scottish Water as to the scope of the financial contribution to this study, and it is anticipated that costs will be limited to around £20,000.
- *A8 East Hamilton Street, Greenock*: Officers from Inverclyde Council, Scottish Water and Transport Scotland are continuing to hold meetings to discuss progress and to bring an early resolution to the problems at this location. As this is a Trunk Road, Transport Scotland will lead on this issue and is assessing the operation of the existing surface water drainage system to the A8 Trunk Road. Officers from Inverclyde Council have provided Transport Scotland with locations of known flooding points through the A8 and A78 roads network.
- *Oak Mall, Greenock*: Scottish Water flooding works phase 1 are complete at the Bullring Roundabout with phase 2 works on the A78 Inverkip Street/retail carpark ongoing at present and programmed to be complete mid 2018/19.

5.0 IMPLICATIONS

5.1 Finance:

One-off costs:

| Cost Centre | Budget Heading | Budget Years | Proposed spend this report (£000s) | Virement from | Other comments |
|-------------------|---|--------------|------------------------------------|---------------|---|
| Flooding Strategy | Central Greenock Flood Prevention Scheme | 2013/18 | 2,216 | | Partially funded by Scottish Government (£1.743m) |
| | Outwith Central Greenock Flood Prevention Schemes | 2013/19 | 1,426 | | Partially funded by Scottish Government (£0.932m) |

Annually recurring costs:

| Cost Centre | Budget Heading | Budget Years | Proposed spend this report (£000s) | Virement from | Other comments |
|-------------|----------------|--------------|------------------------------------|---------------|----------------|
| N/A | | | | | |

Legal

5.2 There are no legal implications arising from this report.

Human Resources

5.3 There are no specific HR implications arising from this report.

Equalities

5.4 As this report does not involve a new policy or a new strategy, there are no equalities issues arising.

Repopulation

5.5 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.

6.0 CONSULTATIONS

6.1 The Chief Financial Officer, Head of Legal & Property Services, and the Corporate Procurement Manager have been consulted on the contents of this report.

7.0 LIST OF BACKGROUND PAPERS

7.1 None.

| | | | |
|-------------------------|---|--------------------|--------------------------|
| Report To: | Environment & Regeneration Committee | Date: | 3 May 2018 |
| Report By: | Acting Head of Environmental and Commercial Services | Report No: | ERC/ENV/WR/17.331 |
| Contact Officer: | Willie Rennie | Contact No: | 714761 |
| Subject: | Simple Funeral Services | | |

1.0 PURPOSE

- 1.1 The purpose of this report is to request approval to offer an additional facility at Greenock Crematorium, namely a new service referred to as a simple funeral.

2.0 SUMMARY

- 2.1 Funeral directors recently introduced a new service called simple funerals which involves the deceased being taken to the crematorium in the usual manner, but no committal service takes place.
- 2.2 Simple funerals are carried out at the request of bereaved families and based on the wishes of the deceased person.
- 2.3 In many cases, a service is conducted at a funeral parlour and thereafter the coffin is taken to the crematorium by the funeral director at a time pre-arranged with the crematorium. Family members or other mourners do not attend at the crematorium. Once standard checks are carried out, the coffin is removed from the hearse and carried to the chapel catafalque in a dignified manner. This method complies with the Code of Cremation Practice on receiving a body into the crematorium.
- 2.4 Local funeral directors currently travel outwith the Inverclyde area to crematoria that provide this service.
- 2.5 There is scope to provide a simple funeral service in Greenock Crematorium on week days Monday through Friday at 8.15am and 8.30am. The times set aside will have no impact on the routine 7 services that are already carried out on a daily basis at Greenock Crematorium.

3.0 RECOMMENDATIONS

- 3.1 That the Committee approve the proposal to provide simple funerals at Greenock Crematorium.
- 3.2 That the Committee approve that a fee of £375.00 will be charged for this service which includes the Environmental surcharge levy.

Willie Rennie
Acting Head of Environmental & Commercial Services

4.0 BACKGROUND

- 4.1 Cremation is not a statutory obligation on local authorities. However, Inverclyde Council carries out its functions as a cremation authority in terms of the statutory powers and duties available to it.
- 4.2 Inverclyde Council operates one crematorium, Greenock Crematorium, which carries out around 1,000 cremations per annum utilising two cremators.
- 4.3 It should also be noted that 20%-25% of the 1,000 cremations carried out at Greenock Crematorium relate to residents from outwith Inverclyde, which is a positive statistic in that it aids the viability of the crematorium.
- 4.4 The same formal procedures have to be followed with a Simple Funeral as with a standard cremation. All relevant documentation must be completed and registered; each coffin identified by a name plate and an identity card will follow the coffin and remains throughout the cremation process. In Greenock Crematorium, all cremations are carried out on the same day as the coffin is received. The Code of Cremation Practice allows for individual cremations only, so cremators accommodate only one coffin at a time.
- 4.5 At the outset, it is anticipated that requests for simple funerals will be minimal, possibly one per month, however numbers will likely increase in future.

5.0 IMPLICATIONS

Finance

5.1 Financial Implications

A fee of £375.00 is proposed for a simple funeral, this is in line with what other similar establishments charge. As uptake of this service is expected to be minimal, all additional costs and income will be contained within existing budget lines.

| Cost Centre | Budget Heading | Budget Year | Proposed Spend £ | Comments |
|-------------|----------------|-------------|------------------|----------|
| | | | | |

Annually Recurring Costs/ (Savings)

| Cost Centre | Budget Heading | With Effect from | Annual Net Impact £ | Virement From (If Applicable) | Other Comments |
|-------------|----------------|------------------|---------------------|-------------------------------|----------------|
| | | | | | |

5.2 Legal

There are no legal implications arising from this report.

5.3 Human Resources

There are no Human Resources implications arising from this report.

5.4 Equalities

There are no equality issues arising from this report.

5.5 Repopulation

There are no repopulation issues arising from this report.

6.0 BACKGROUND PAPERS

6.1 None.

| | | | |
|-------------------------|---|--------------------|--------------------------|
| Report To: | Environment and Regeneration Committee | Date: | 3 May 2018 |
| Report By: | Acting Head of Environmental and Commercial Services | Report No: | ERC/ENV/WR/17.330 |
| Contact Officer: | Willie Rennie | Contact No: | 714761 |
| Subject: | Cemetery Development Update | | |

1.0 PURPOSE

- 1.1 The purpose of this report is to update the Committee on progress as regards Cemetery Development in Inverclyde.

2.0 SUMMARY

- 2.1 The provision of burial lairs is a statutory obligation on local authorities therefore Inverclyde Council is required to continue to provide burial lairs to meet this obligation. There is sufficient burial lair capacity in Knocknairshill Cemetery to meet demand for approximately 4.5 years. Knocknairshill is the only cemetery in Inverclyde which has new lairs available and this has been the case since 1994.
- 2.2 Previous reports to the Committee advised that unsuitable ground conditions prevented the expansion of Knocknairshill, Greenock, Gourrock and Port Glasgow Cemeteries. Officers are now revisiting the possibility of some expansion of Knocknairshill and Port Glasgow Cemeteries, this due to updated guidance issued by the Scottish Environment Protection Agency (SEPA) which may offer some scope for the development of both cemeteries.
- 2.3 Officers are currently in discussion with SEPA about the possibility of expansion at Knocknairshill Cemetery; the potential for groundwater contamination was the reason why the site was initially considered unsuitable for expansion. Information and data from site investigations and surveys previously carried out are being considered by SEPA at present and the discussion that is taking place is about what action may be taken to mitigate the risk of groundwater contamination.
- 2.4 Further site investigations are planned for a small area adjacent to Port Glasgow Cemetery and High Carnegie Road. Before intrusive investigations can take place an ecological survey has to be carried out, said survey is underway at present.
- 2.5 Land adjacent to both Inverkip and Kilmacolm Cemeteries may be suitable for cemetery expansion; however, it has been confirmed that Inverclyde Council does not own the land in question. Preliminary discussions are ongoing with the relevant landowners.

3.0 RECOMMENDATIONS

- 3.1 That the Committee approve that expansion of Knocknairshill and Port Glasgow Cemeteries be further investigated and progressed in the manner set out in this report.

Willie Rennie
Acting Head of Environmental and Commercial Services

4.0 BACKGROUND

4.1 The provision of burial lairs is a statutory obligation on local authorities hence Inverclyde Council is required to continue to provide burial lairs to meet this obligation. Each local authority must provide one burial ground within the area of the local authority and may provide other burial grounds within that area.

4.2 There are six local authority managed cemeteries within Inverclyde in which burials take place:-

| | | |
|----------------|--------------|-----------|
| Inverkip | Gourock | Greenock |
| Knocknairshill | Port Glasgow | Kilmacolm |

4.3 Not all land is suitable for development as a cemetery. There are practical considerations such as the presence of rock, the steepness of the site, nearby water courses etc.; and there is a main consideration as regards the potential of pollutants to affect the water environment, groundwater in particular. There are also financial matters for consideration, notably whether land is owned or has to be purchased.

5.0 CURRENT SITUATION

5.1 Knocknairshill Cemetery

Knocknairshill is the only cemetery in Inverclyde which has new lairs available and this has been the case since 1994. There is sufficient burial lair capacity in Knocknairshill Cemetery to meet demand for approximately 4.5 years – to 2021. The estimate of lair capacity is indicative, it is based on recent usage patterns and the number of lairs available for immediate use. Officers are currently in discussion with SEPA about the possibility of expansion at Knocknairshill Cemetery; the potential for groundwater contamination was the reason why the site was initially considered unsuitable for expansion. Information and data from site investigations and surveys previously carried out are being considered by SEPA at present and the discussion that is taking place is about what action may be taken to mitigate the risk of groundwater contamination.

5.2 Port Glasgow Cemetery

Port Glasgow Cemetery has no new lairs available for sale and this has been the case for a number of years. Surveys to date concluded that the adjacent land is unsuitable for development as a cemetery. However, as with Knocknairshill Cemetery, officers are revisiting this site to ascertain if there is any scope to mitigate the risk of groundwater contamination. Further site investigations are planned for a small area adjacent to Port Glasgow Cemetery and High Carnegie Road. Before intrusive investigations can take place an ecological survey has to be carried out, said survey is underway at present.

5.3 Knocknairshill and Port Glasgow Cemeteries Potential Expansion

It remains the intention that up to 3 coffins be interred in each lair, this has been the convention in local cemeteries in the past. As is the case at present, the capability to inter 3 coffins is dependent on the ground conditions discovered following the initial opening of the lair. Although not being proposed at the moment, an obvious mitigation to deal with rock or the risk of groundwater contamination is to reduce the depth of a lair, which could mean the number of coffins interred in a lair being revised from 3 to 2. It is also current practice that up to 6 cremated remains caskets may also be interred in a lair, therefore a standard lair has capacity to accommodate 3 coffins and 6 cremated remains caskets.

In terms of The Burial and Cremation (Scotland) Act 2016, it is intended that regulations will be made to specify the depth at which human remains may be buried. Said regulations have not yet been made, hence standard practice across burial authorities varies at present.

Kilmacolm and Inverkip Cemeteries

As previously reported to committee in August 2017, land adjacent to both of these cemeteries may be suitable for cemetery expansion; however, Inverclyde Council does not own the land in question. Officers continue to engage with the relevant landowners about the possibility of the land being acquired for cemetery expansion in the near future. At the time of writing discussions are ongoing.

6.0 IMPLICATIONS

Finance

6.1 Financial Implications

One off Costs

| Cost Centre | Budget Heading | Budget Year | Proposed Spend £'000 | Comments |
|-------------|----------------------|-------------|-------------------------|--|
| Capital | Cemetery Development | 2018/20 | 1,500 | For noting only as this cost has already been approved by committee 12 January 2017. |

Annually Recurring Costs/ (Savings)

| Cost Centre | Budget Heading | With Effect from | Annual Net Impact £000 | Virement From (If Applicable) | Other Comments |
|-------------|----------------|------------------|---------------------------|-------------------------------|---|
| Revenue | | 2018/20 | | | These costs will be included in a future report to committee. |

6.2 Legal

In terms of the Burial and Cremation (Scotland) Act 2016, Inverclyde Council has duties and powers in connection with the provision of burial grounds and lairs within its area. There are no other specific legal implications arising from this report.

6.3 Human Resources

There are no human resources issues arising from this report.

6.4 Equalities

There are no equality issues arising from this report.

6.5 Repopulation

There are no repopulation issues arising from this report.

7.0 CONSULTATIONS

7.1 Legal and Property Services is being consulted as regards the estimated scope and cost of the potential works.

7.2 SEPA is being consulted on environmental issues associated with cemetery development.

8.0 LIST OF BACKGROUND PAPERS

8.1 The Burial and Cremation (Scotland) Act 2016.

SEPA Land Use Planning System GU32 version 4, 05/07/2017: Guidance on Assessing the Impacts of Cemeteries on Groundwater.

Report To: Environment & Regeneration Committee **Date:** 3 May 2018

Report By: Corporate Director Environment, Regeneration & Resources **Report No:** ERC/ENV/WR/17.333

Contact Officer: Steven Walker **Contact No:** 714828

Subject: Environmental & Commercial Services (Roads) – SPT Grant Funded Projects (2018/19)

1.0 PURPOSE

- 1.1 The purpose of this report is to advise the Committee of the SPT approved Grant Funded Projects for 2018/19.

2.0 SUMMARY

- 2.1 SPT grant funded projects for Environmental and Commercial Services (Roads) are as detailed in 5.1 below and are valued at £1.6m.
- 2.2 Payment of the funding will be by grant made in arrears on the basis of evidenced expenditure.
- 2.3 The programme does not include roads infrastructure projects associated with the School Re-provisioning Programme which will be funded through the Education and Communities budget.

3.0 RECOMMENDATIONS

- 3.1 That the Committee note the SPT approved capital grant to Inverclyde Council and associated projects as detailed below in paragraph 5.1 for 2018/19.

Willie Rennie
Acting Head of Environmental and Commercial Services

4.0 BACKGROUND

- 4.1 At its meeting of the full Partnership on Friday 2 February 2018, Strathclyde Partnership for Transport approved grant funding for projects as detailed in 5.1 below to a total value of £1.6m.
- 4.2 The projects in 5.1 below embrace and support the policies of the Local Transport Strategy and the SPT Transport Outcomes Report 2018/19 as presented to the Alliance Board.
- 4.3 All project costs are inclusive of fees.
- 4.4 Payment of the funding will be by grant made in arrears on the basis of evidenced expenditure and all relevant expenditure must be incurred during 2018/19.
- 4.5 The programme does not include roads infrastructure projects associated with the School Re-provisioning Programme which will be funded through the Education and Communities budget.
- 4.6 All ongoing maintenance costs associated with these works will be contained within existing Revenue budgets.

5.0 PROPOSALS

- 5.1 SPT Grant Funded projects for 2018/19 to a total value of £1.6m:

| <u>Project</u> | <u>Total (£000s)</u> |
|---|--------------------------|
| A770 Lunderston Bay Bus Stops and Shelters (construction) | 75 |
| Baker's Brae Route Improvements (construction) | 500 |
| Bus Route Access Improvements - Chapleton Bridge (construction) | 650 |
| Gibshill Road Junction Improvements (design) | 25 |
| Greenock Town Centre Improvements (feasibility/design/construction) | 150 |
| Port Glasgow Access Improvements (feasibility/design/construction) | 150 |
| Quality Bus Corridor Improvements (design & construction) | 50 |
| <u>Total Programme</u> | <u>1,600</u> |

- 5.2 The above projects will mostly be managed, supervised and, where appropriate, constructed by Environmental and Commercial Services (Roads). The contribution to Bakers Brae will be managed through Ri as client on behalf of the Council for the road realignment.

6.0 IMPLICATIONS

- 6.1 Finance:

One-off costs:

| Cost Centre | Budget Heading | Budget Years | Proposed spend this report (£000s) | Virement from | Other comments |
|-------------------------|-----------------------|---------------------|---|----------------------|---|
| Roads Capital Programme | SPT Grant Funding | 2018/19 | 1,600 | n/a | Payment of the funding will be by grant made in arrears on the basis of evidenced expenditure |
| Capital Grant | SPT Grant Income | 2018/19 | (1,600) | n/a | |

Annually recurring costs:

| Cost Centre | Budget Heading | With Effect From | Annual Nett Impact (£000s) | Virement from | Other comments |
|--------------------|-----------------------|-------------------------|-----------------------------------|----------------------|-----------------------|
| n/a | n/a | n/a | n/a | n/a | |

Legal

6.2 There are no legal implications arising from this report.

Human Resources

6.3 There are no specific HR implications arising from this report.

Equalities

6.4 The further development of the Quality Bus Corridor and Bus Stops and Shelters provides a variety of improvements to the roads infrastructure which benefit a number of groups within the community including the elderly, the infirm, the disabled and parents with prams/buggies. Bus access improvements at Chapleton Bridge and Gibshill Road junction, will improve bus access to the road network and improve road safety. The realignment of Baker's Brae will improve access to the network for all road users. The Port Glasgow and Greenock Town Centre Improvements will contribute to economic regeneration and hence the creation of local employment.

Repopulation

6.5 The provision of improved infrastructure associated with the local bus network will contribute to the overall appeal of Inverclyde as a preferred place to reside.

7.0 CONSULTATIONS

7.1 The Chief Financial Officer has been consulted on this report.

7.2 The Head of Legal and Property Services has been consulted on this report.

8.0 LIST OF BACKGROUND PAPERS

8.1 None.

Report To: Environment & Regeneration
Committee

Date: 3 May 2018

Report By: Corporate Director Environment,
Regeneration & Resources

Report No: ERC/ENV/WR/17.334

**Contact
Officer:** Steven Walker

**Contact
No:** 714828

Subject: Bus Access Improvements - Chapleton Bridge, Port Glasgow
Delegated Authority for Contract Award

1.0 PURPOSE

- 1.1 The purpose of this report is to seek approval to grant delegated authority to the Head of Legal & Property Services to accept a tender for Bus Access Improvements - Chapleton Bridge, Port Glasgow.

2.0 SUMMARY

- 2.1 Grant funding of £650,000 for Bus Access Improvements - Chapleton Bridge, Port Glasgow has been awarded by SPT for 2018/19, with a condition that all expenditure is completed before April 2019, and £50,000 from RAMP capital structures.
- 2.2 It is proposed to widen the existing deck via the construction of a new bridge deck, through one external contract advertised via Public Contracts Scotland. The estimated tender value is £700,000. The tender will be advertised as a Works contract. Contract Standing Order 9.2(ii) states that Committee must approve acceptance of tenders that exceed £500,000. The tender period is provisionally programmed for July 2018 and the estimated award date is August 2018.
- 2.3 With the desire to permit the earliest possible site start to ensure completion within 2018/19 and to allow full draw down of the grant, anticipated start date to be October 2018, it is therefore requested that the Committee delegate authority to the Head of Legal & Property Services to accept the most economically advantageous tender on behalf of the Council.

3.0 RECOMMENDATIONS

- 3.1 It is recommended that the Committee approve the issue of tenders for Bus Access Improvements - Chapleton Bridge, Port Glasgow and grant delegated authority to the Head of Legal & Property Services to accept the most economically advantageous tender provided the cost is within the budget allocation for the project.

Willie Rennie
Acting Head of Environmental and Commercial Services

4.0 BACKGROUND

- 4.1 Grant funding of £650,000 for Bus Access Improvements - Chapleton Bridge, Port Glasgow has been awarded by SPT for 2018/19, with a condition that all expenditure is completed before April 2019, and £50,000 from RAMP capital structures.
- 4.2 It is proposed to widen the existing deck via the construction of a new bridge deck, through one external contract advertised via Public Contracts Scotland. The estimated tender value is £700,000. The tender will be advertised as a Works contract. Contract Standing Order 9.2(ii) states that Committee must approve acceptance of tenders that exceed £500,000. The tender period is provisionally programmed for July 2018 and the estimated award date is August 2018.
- 4.3 With the desire to permit the earliest possible site start to ensure completion within 2018/19 and to allow full draw down of the grant, with the anticipated start date to be October 2018, it is therefore requested that the Committee delegate authority to the Head of Legal & Property Services to accept the most economically advantageous tender on behalf of the Council. Unfortunately the Committee cycle does not fit with the tender timescale for delivery of this contract and, allowing for tender acceptance and mobilisation periods, the service does not wish to add any delay to the contract programme.

5.0 PROPOSALS

- 5.1 The tender for Bus Access Improvements - Chapleton Bridge, Port Glasgow, will be advertised in July 2018.
- 5.2 It is proposed that, in order to proceed to award the contract with an estimated date of August 2018 and to ensure completion within 2018/19, to allow full draw down of the grant, delegated authority for this be granted to the Head of Legal & Property Services.

6.0 IMPLICATIONS

6.1 Finance:

Effective, full and timely use of SPT funding for 2018/19 is likely to be impacted if the contract award is delayed pending approval to accept the most economically advantageous tender being granted by the Environment & Regeneration Committee at its meeting in August 2018.

One off Costs

| Cost Centre | Budget Heading | Budget Years | Proposed spend this report (£000s) | Virement from | Other comments |
|-------------|--|--------------|------------------------------------|---------------|----------------|
| SPT | Bus Route Access Improvements - Chapleton Bridge | 2018/19 | £700k | 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 | | | | | |

Legal

- 6.2 There are no legal implications arising from this report.

Human Resources

- 6.3 There are no specific HR implications arising from this report.

Equalities

- 6.4 As this report does not involve a new policy or a new strategy, there are no equalities issues arising.

Repopulation

- 6.5 The improvement in the access to the road network will assist the encouragement of inward investment and improve road safety.

7.0 CONSULTATIONS

- 7.1 The Chief Financial Officer, Head of Legal & Property Services, and the Corporate Procurement Manager have been consulted on the contents of this report.

8.0 LIST OF BACKGROUND PAPERS

- 8.1 None.

Report To: ENVIRONMENT & REGENERATION COMMITTEE **Date:** 3 MAY 2018

Report By: CORPORATE DIRECTOR, ENVIRONMENT, REGENERATION & RESOURCES **Report No:** LP/042/18

Contact Officer: JOANNA DALGLEISH **Contact No:** 01475 712123

Subject: PROPOSED TRAFFIC REGULATION ORDER – THE INVERCLYDE COUNCIL (VARIOUS ROADS) (PORT GLASGOW, KILMACOLM & QUARRIERS VILLAGE) (WAITING RESTRICTIONS) (VARIATION NO. 5) ORDER 2018

1.0 PURPOSE

- 1.1 Local Authorities are empowered to make Orders under the Road Traffic Regulation Act 1984 as amended and under the Council's Scheme of Administration the Head of Environmental and Commercial Services is responsible for the making, implementation and review of Traffic Management Orders and Traffic Regulation Orders.
- 1.2 The purpose of the report is to introduce the proposed Traffic Regulation Order – The Inverclyde Council (Various Roads) (Port Glasgow, Kilmacolm & Quarriers Village) (Waiting Restrictions) (Variation No.5) Order 2018.

2.0 SUMMARY

- 2.1 The proposed Traffic Regulation Order (TRO) will:-
- Introduce a “No waiting at any time, no loading at any time” restriction on Lower Mary Street and East Bay Access Road and parts of Glen Avenue, Glenburn Street, Lilybank Road, Belhaven Street, Ardgowan Street, Princes Street and East Barmoss Avenue, all in Port Glasgow;
 - Introduce a “No waiting at any time” restriction on parts of Court Road and Castle Road, both in Port Glasgow; and
 - Create a Disabled Persons' Parking Place on John Wood Street, Port Glasgow.

3.0 RECOMMENDATION

- 3.1 That the Committee recommend to The Inverclyde Council the making of the Traffic Regulation Order – The Inverclyde Council (Various Roads) (Port Glasgow, Kilmacolm & Quarriers Village) (Waiting Restrictions) (Variation No.5) Order 2018 and remit it to the Head of Environmental and Commercial Services and the Head of Legal and Property Services to arrange for its implementation.

Gerard Malone
Head of Legal and Property Services

4.0 BACKGROUND

- 4.1 The Inverclyde Council introduced Decriminalised Parking Enforcement throughout Inverclyde in 2014. Since that time numerous requests have been received to introduce waiting and loading restrictions at various locations in Port Glasgow. This TRO promotes various restrictions to address these requests.
- 4.2 No objection has been received to the proposed Traffic Regulation Order.
- 4.3 The Committee is asked to note that, if approved, the Order may not be implemented until the making of the Order has been advertised to allow any persons who so wish a period of six weeks to question the validity of the Order in terms of the Road Traffic Regulation Act 1984.

5.0 IMPLICATIONS

Finance

- 5.1 There will be a cost for introducing the signs and road markings for the new restrictions.

One off Costs

| Cost Centre | Budget Heading | Budget Years | Proposed Spend this Report | Virement From | Other Comments |
|-------------|--------------------------|--------------|----------------------------|---------------|---------------------|
| 02506 | Parking Strategy Revenue | 2018/19 | £5,000 | | New signs and lines |

Legal

- 5.2 There are no legal implications arising from this report.

Human Resources

- 5.3 There are no HR implications arising from this report.

Equalities

- 5.4 There are no equalities implications arising from this report.

Repopulation

- 5.5 There are no repopulation implications arising from this report.

6.0 CONSULTATIONS

- 6.1 The proposals have been advertised in the Greenock Telegraph and full details of the proposals have been made available for public inspection during normal office hours at the offices of the Head of Environmental and Commercial Services, the Head of Legal and Property Services and at Central Library and Port Glasgow Library. A copy of the draft Order is appended hereto for Members' information.

Appendix
1

7.0 LIST OF BACKGROUND PAPERS

- 7.1 None

THE INVERCLYDE COUNCIL
(VARIOUS ROADS) (PORT GLASGOW,
KILMACOLM & QUARRIERS VILLAGE)
(WAITING RESTRICTIONS)
(VARIATION NO. 5) ORDER 2018
TRAFFIC REGULATION ORDER

**THE INVERCLYDE COUNCIL (VARIOUS ROADS) (PORT GLASGOW,
KILMACOLM & QUARRIERS VILLAGE) (WAITING RESTRICTIONS)
(VARIATION NO. 5) ORDER 2018**

We, The Inverclyde Council in exercise of the powers conferred on us by Sections 1(1), 2(1) to (3), 4(2), 32(1), 35(1), 45, 46, 49, 53, 101 and 102 of the Road Traffic Regulation Act 1984 (as amended) (“the Act”) and of Part IV of Schedule 9 to the Act and of all other enabling powers and after consulting the Chief Constable of the Police Service of Scotland (Seirbheis Phoilis na h-Alba) in accordance with Part III of Schedule 9 to the Act hereby make the following Order:

1.0 Commencement and citation

1.1 This Order shall come into operation on the ## day of ##, Two Thousand and ## and may be cited as “The Inverclyde Council (Various Roads) (Port Glasgow, Kilmacolm & Quarriers Village) (Waiting Restrictions) (Variation No. 5) Order 2018”.

2.0 Interpretation

2.1 In this Order except where the context otherwise requires, the following expression has the meaning hereby respectively assigned to them:

“No Return” in relation to a Limited Waiting Parking Place, where waiting is limited by time and day of the week, means no return within the stated time and day of the week to a Limited Waiting Parking Place in the same road as the Limited Waiting Parking Place vacated.

2.2 Except where otherwise stated, any reference in this Order to a numbered Article or Schedule is a reference to the Article or Schedule bearing that number in this Order.

2.3 Any reference in this Order to any enactment shall be construed as a reference to that enactment as amended, modified, re-enacted, replaced or supplemented by any subsequent enactment.

2.4 The prohibitions and restrictions imposed by this Order shall be in addition to and not in derogation from any restriction or requirement imposed by any regulation made or having effect as if made under the Act or by or under any other enactment provided that where a prohibition or restriction which is imposed, varied or revoked by this Order is in conflict with a prohibition or restriction imposed by a previous Order, then the provision of this Order shall prevail.

2.5 The On-Street Plans forming Schedule 1 to this Order and titled “The Inverclyde Council (Various Roads) (Port Glasgow, Kilmacolm & Quarriers Village) (Waiting Restrictions) (Variation No. 5) Order 2018 On-Street Plans” are hereby incorporated into “The Inverclyde Council (Various Roads) (Port Glasgow, Kilmacolm & Quarriers Village) (Waiting Restrictions) Order 2013” (“the Principal Order”) and recorded in the “Plan Index” to the Principal Order.

2.6 The Plan Index forms Schedule 2.

ECO1493 The Inverclyde Council (Various Roads) (Port Glasgow, Kilmacolm & Quarriers Village) (Waiting Restrictions) (Variation No. 5) Order 2018

2.7 The Interpretation Act 1978 (as amended) shall apply for the interpretation of this Order as it applies for the interpretation of an Act of Parliament.

3.0 Revocation and substitution of Article contained within existing Traffic Regulation Order

Article 5.1 of the Principal Order is hereby revoked and the following Article (which is incorporated into the Principal Order) substituted therefor:-

5.0 Limited waiting

5.1 Where, in relation to any part of a Road shown on the On-Street Plans, a period of 'limited waiting' is indicated then, subject to the provisions of Article 5.2, no person shall, except upon the direction of a police constable in uniform, a Parking Attendant or an Authorised Person, cause or permit any Motor Vehicle to wait during that period in that part of the Road:

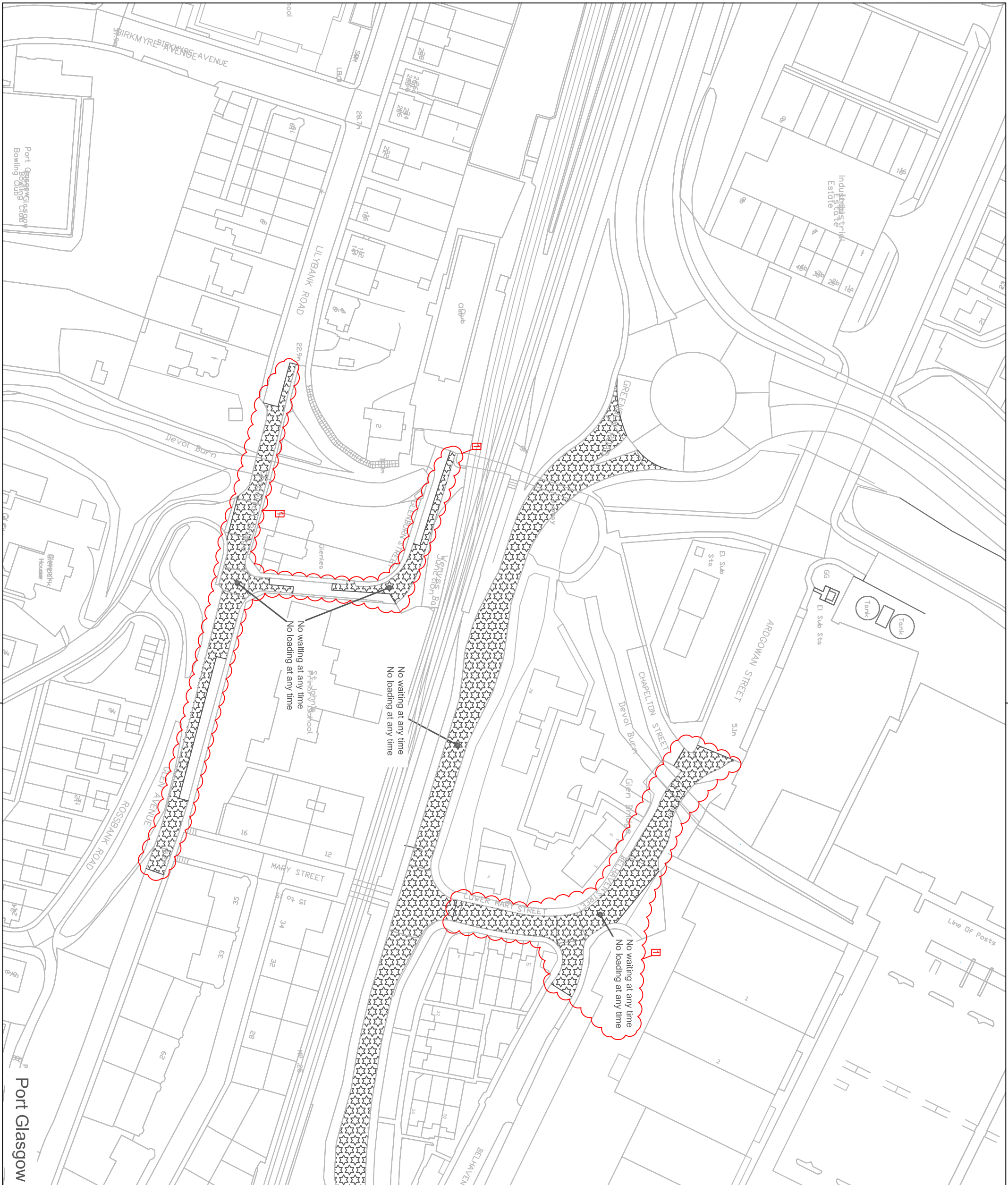
- (a) for longer than the maximum period of waiting specified for that part of the Road; or
- (b) if a period of less than the No Return interval specified for that part of the Road has elapsed since the termination of the last period of waiting of the Motor Vehicle in that part of the Road.

This Order and the two Schedules annexed hereto are sealed with the Common Seal of The Inverclyde Council and subscribed for them and on their behalf by ##

SCHEDULE 1

**The Inverclyde Council (Various Roads) (Port Glasgow, Kilmacolm & Quarriers Village) (Waiting Restrictions)
(Variation No. 5) Order 2018 On-Street Plans**

DO NOT SCALE



| Symbol | Description |
|---------------------|--|
| [Hatched pattern] | No waiting at any time |
| [Dotted pattern] | No loading at any time |
| [Diagonal lines] | No waiting at times shown |
| [Horizontal lines] | No loading at times shown |
| [Vertical lines] | No waiting at times shown |
| [Cross-hatch] | No loading at times shown |
| [Star pattern] | No waiting except taxis |
| [Triangle pattern] | No loading except taxis |
| [Square pattern] | Permitted waiting (see below for types of limited waiting referred to) |
| [Circle pattern] | Permitted loading (see below for types of limited loading referred to) |
| [Star in circle] | Disabled person's parking place (subject to restrictions shown) |
| [Star in square] | Ambulance parking place (subject to restrictions shown) |
| [Circle with X] | Loading bay |
| [Circle with dot] | No waiting at times shown and no loading at times shown (see below for types of limited waiting and loading referred to) |
| [Circle with cross] | Electric Vehicle Parking Space |

Key

No waiting at any time
No loading at any time
No waiting at times shown
No loading at times shown
No waiting except taxis
No loading except taxis
Permitted waiting (see below for types of limited waiting referred to)
Permitted loading (see below for types of limited loading referred to)
Disabled person's parking place (subject to restrictions shown)
Ambulance parking place (subject to restrictions shown)
Loading bay
No waiting at times shown and no loading at times shown (see below for types of limited waiting and loading referred to)
Electric Vehicle Parking Space

Permitted Waiting
Type A: Mon-Fri 8am-9pm, 30mins. No return within 30mins
Type B: Mon-Fri 8am-9pm, Saturday 8am-1pm, 30mins.
Type C: No return within 1 hour
Type D: Mon-Sat 8am-9pm, 2 hours. No return within 1 hour
Type E: Mon-Sat 8am to 6pm, 30 mins. No return within 30 mins
Type F: Mon-Sat 8am to 6pm, 1 hour. No return within 30 mins
Type G: Mon-Sat 8am to 6pm, 2 hours. No return within 30 mins
Type H: Mon-Fri 8am to 6pm, 2 hours. No return within 30 mins
Type J: Mon-Sat 8am to 6pm, 1 hour. No return within 1 hour
Type K: Mon-Sat 8am to 6pm, 2 hours. No return within 30 mins except permit holders
Type L: Mon-Sat 11am to 6pm, 1 hour. No return within 1 hour
Type M: Mon-Sat 11am to 6pm, 3 hours. No return within 1 hour
Type N: Mon-Fri 8am to 6pm, 30 mins. No return within 30 mins except permit holders
Type P: Mon-Sun 8am to 10pm, 30 mins. No return within 30 mins except permit holders

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Scale

| Sheet | Issue | Date | Auth |
|-------|--------------------------------------|-----------|-------|
| 1 | ARDOGMAN ST & BELHAVEN ST NUNNLAAT | EP JUN 18 | EP GL |
| 1 | GLENBURN ST & LOWER MARY ST NUNNLAAT | EP JUN 18 | EP GL |
| 1 | GLEN AVE & LILBANK RD NUNNLAAT | EP JUN 18 | EP GL |

INVERCLYDE COUNCIL
Vehicle Maintenance Facility
8 Pottery Street
Greenock
PA15 2UH

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Email: roads@inverclyde.gov.uk
www.inverclyde.gov.uk

Inverclyde council

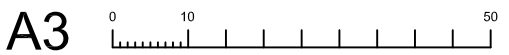
THE INVERCLYDE COUNCIL (VARIOUS ROADS) (PORT GLASGOW, KILMACCOLM & QUARRIERS VILLAGE) (WAITING RESTRICTIONS) ORDER 2018 (VARIATION 5)

EFFECTIVE DATE:

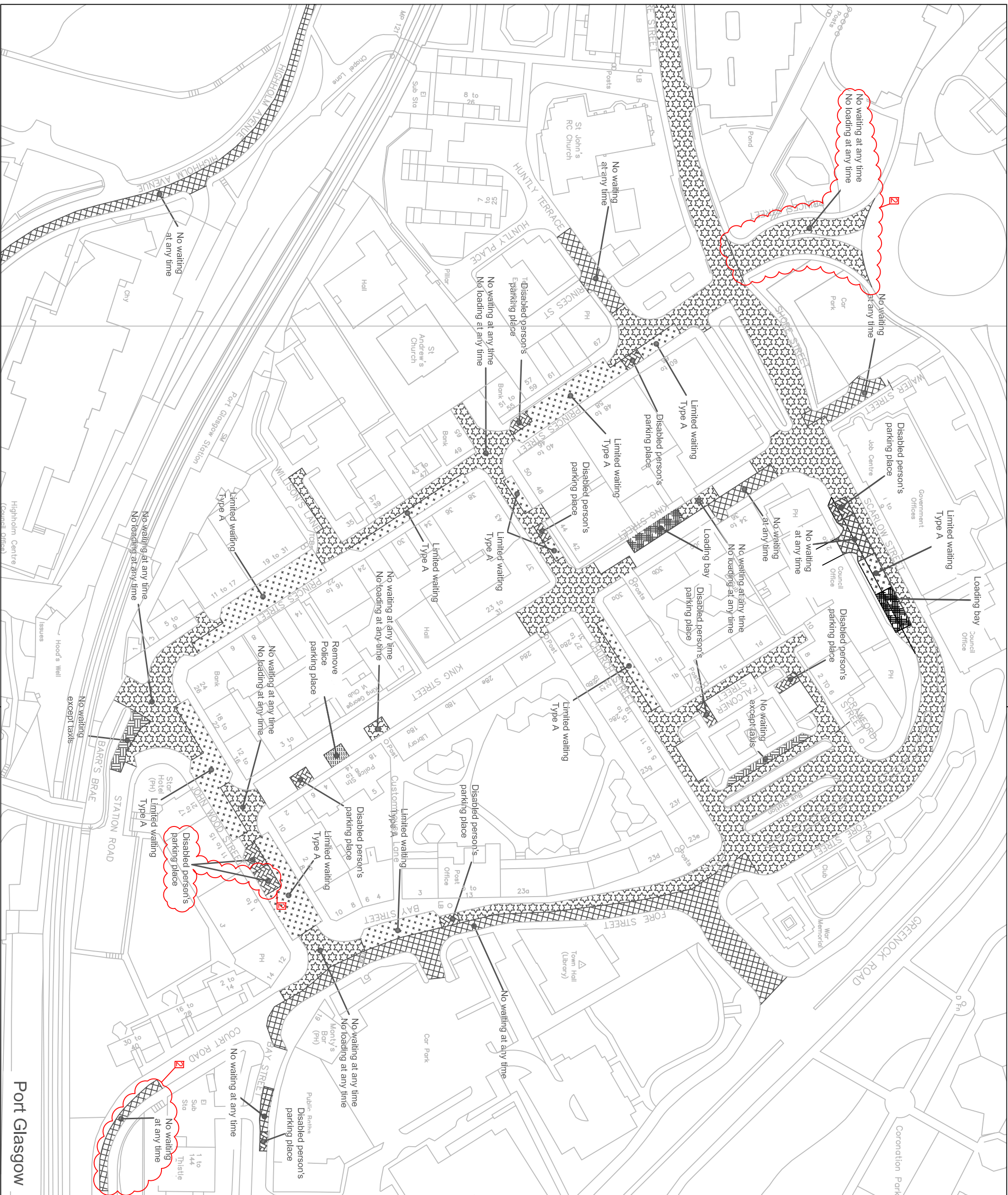
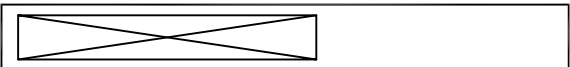
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| FEB 13 | FEB 13 | FEB 13 | FEB 13 | FEB 13 |

Station
P
Drawing Number
TR/TRO/C132-001
Rev
1

DO NOT SCALE



A3



Key

| | |
|--|---|
| | No waiting at any time |
| | No loading at any time |
| | No waiting at times shown |
| | No loading at times shown |
| | No waiting except taxis |
| | Limited waiting of limited waiting referred to on these drawings |
| | Disabled person's parking place (subject to restrictions shown) |
| | Ambulance parking place (subject to restrictions shown) |
| | Loading bay |
| | No waiting at times shown and limited waiting referred to on these drawings |
| | Electric Vehicle Parking Space |

Legend

Limited Waiting
 Type A: Mon-Fri 8am-6pm, 30mins. No return within 30mins
 Type B: Mon-Fri 8am-6pm, Saturday 8am-1pm, 30mins.
 Type C: Mon-Sat 8am-6pm, 30mins. No return within 1 hour
 Type D: Mon-Sat 8am-6pm, 2 hours. No return within 30 mins
 Type E: Mon-Sat 8am to 6pm, 30 mins. No return within 1 hour
 Type F: Mon-Sat 8am to 6pm, 2 hours. No return within 30 mins
 Type G: Mon-Sat 8am to 6pm, 2 hours. No return within 30 mins
 Type H: Mon-Fri 8am to 6pm, 2 hours. No return within 30 mins
 Type I: Mon-Fri 8am to 6pm, 2 hours. No return within 30 mins except Permit Holders
 Type J: Mon-Sat 11am to 6pm, 1 hour. No return within 1 hour
 Type K: Mon-Sat 8am to 6pm, 30 mins. No return within 30 mins except Permit Holders
 Type L: Mon-Sun 8am to 10pm, 30 mins. No return within 30 mins except Permit Holders

INVERCLYDE COUNCIL
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THE INVERCLYDE COUNCIL (VARIOUS ROADS) (PORT GLASGOW, KILMACOLM & QUARRIERS VILLAGES) (WAITING RESTRICTIONS) (VARIATION NO. 5) ORDER 2018

EFFECTIVE DATE:

| Sheet Size | Original Scale | Designed/Drawn | Checked | Authorised | |
|------------|----------------|----------------|-----------|------------|-----------|
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| Date | 13 FEB 13 | Date | 13 FEB 13 | Date | 13 FEB 13 |

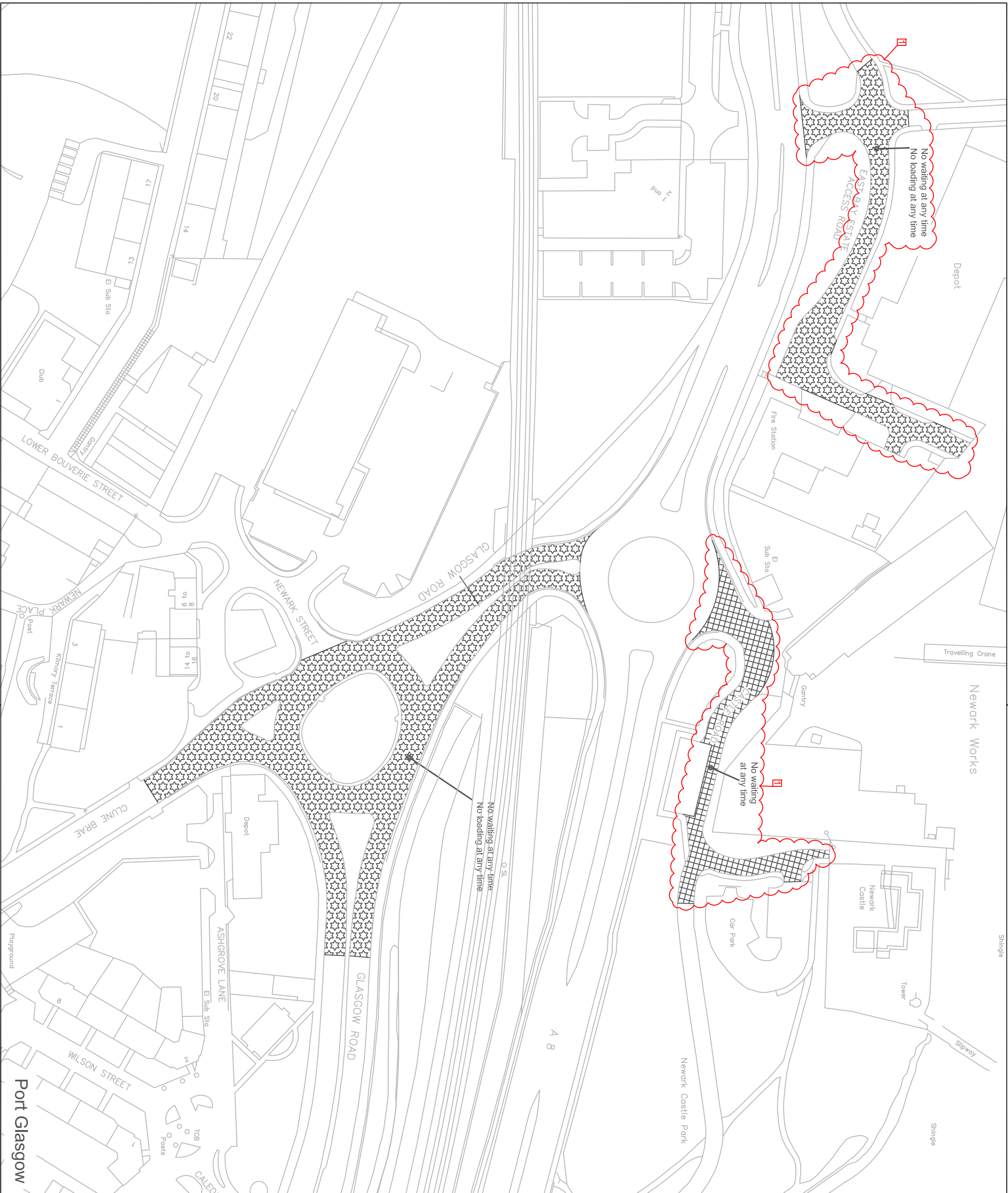
Revision Table:

| Rev | Description | By | Date | Chk'd | Auth |
|-----|-------------------------------------|----|---------|-------|------|
| 1 | COURT ROAD | EP | JUN '18 | EP | GL |
| 2 | JOHN WOOD ST DISABLED BAY | EP | JUN '18 | EP | GL |
| 2 | PRINCES STREET MINIMALT | EP | JUN '18 | EP | GL |
| 1 | CHANNES KING ST/SCARLOW ST / BAY ST | EP | JUN '15 | EP | MH |

Drawings:
 Status: P
 Drawing Number: TR/TRO/C132-003
 Rev: 2

DO NOT SCALE

A3 0 10 50



Key

| | |
|--|--|
| | No waiting at any time |
| | No loading at any time |
| | No waiting at times shown |
| | No waiting at times shown |
| | No waiting except taxis |
| | Limited waiting (times of limited waiting referred to on these drawings) |
| | Parking place for permit holders at specified times |
| | Disabled person's parking place (subject to restrictions shown) |
| | Ambulance parking place (subject to restrictions shown) |
| | Loading bay |
| | No waiting at times shown and loading referred to on these drawings |
| | Electric Vehicle Parking Space |

Permit Holders

Type A: Mon-Fri 8am-6pm, 30mins. No return within 30mins
 Type B: Mon-Fri 8am-6pm, Saturday 8am-1pm, 30mins.
 No return within 30mins.
 Type C: No return within 30mins.
 Type D: Mon-Sat 8am to 6pm, 2 hours. No return within 1 hour
 Type E: Mon-Sat 8am to 6pm, 30 mins. No return within 30 mins
 Type F: Mon-Sat 8am to 6pm, 2 hours. No return within 30 mins
 Type G: Mon-Sat 8am to 6pm, 2 hours. No return within 30 mins
 Type H: Mon-Fri 8am to 6pm, 2 hours. No return within 30 mins
 Type I: Mon-Fri 8am to 6pm, 2 hours. No return within 30 mins
 Type J: Mon-Fri 8am to 6pm, 2 hours. No return within 30 mins
 Type K: Mon-Fri 8am to 6pm, 2 hours. No return within 30 mins except Permit Holders

Permit Holders

Type L: Mon-Sat 11am to 6pm, 1 hour. No return within 1 hour
 Type M: Mon-Sat 8am to 6pm, 3 hours. No return within 1 hour
 Type N: Mon-Sat 8am to 6pm, 30 mins. No return within 30 mins except Permit Holders
 Type P: Mon-Sun 8am to 10pm, 30 mins. No return within 30 mins except Permit Holders

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| Stat | Purpose of issue | Date | Auth |
|------|---------------------------------------|------------|-------|
| 1 | EAST BAY ESTATE ACCESS ROAD MM/LM/LAT | EP JUN '18 | EP GL |
| 1 | CASTLE ROAD MM/LM/LAT | EP JUN '18 | EP GL |

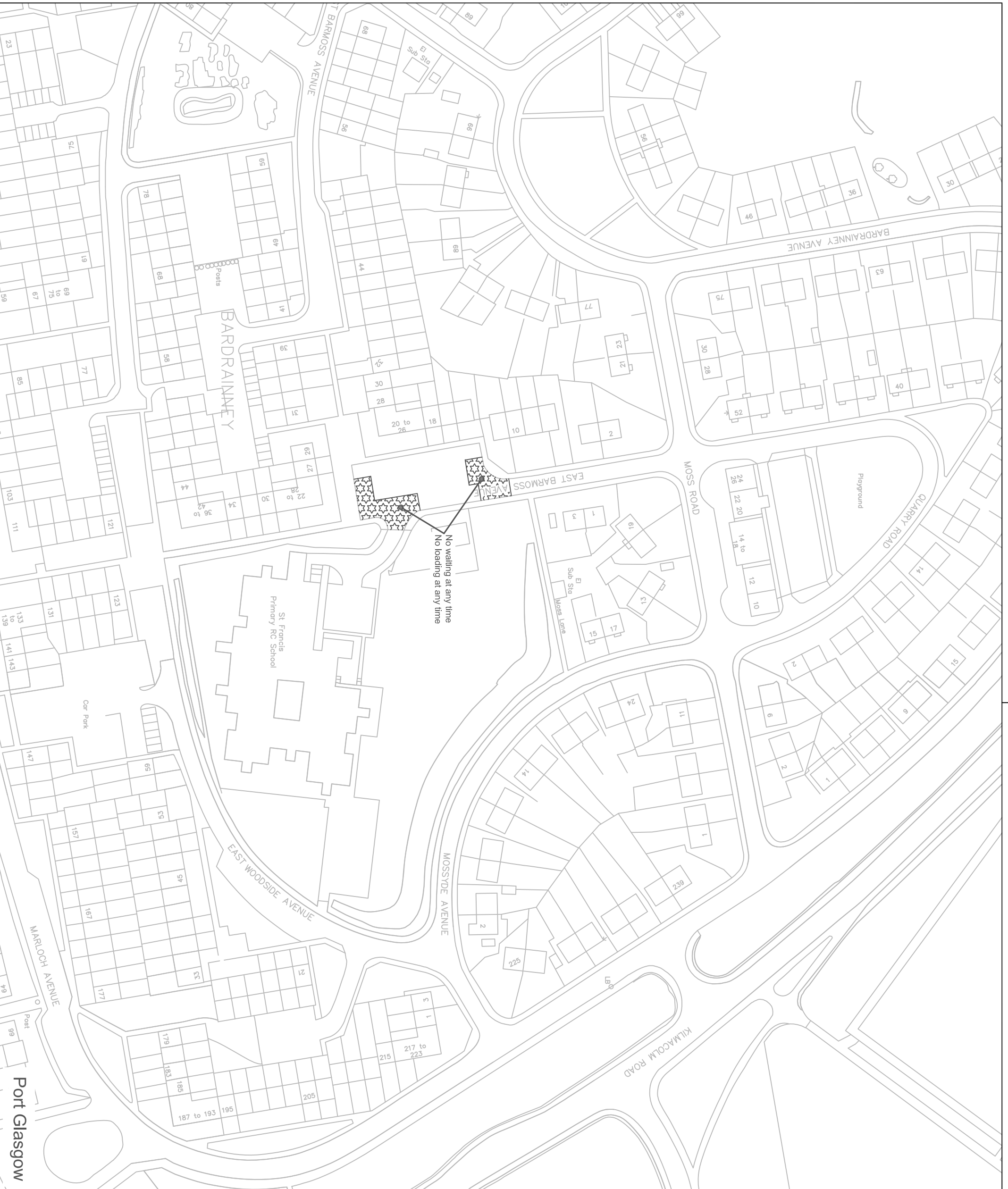
INVERCLYDE COUNCIL
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 PA15 2UH
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 Email: roads@inverclyde.gov.uk
 www.inverclyde.gov.uk



THE INVERCLYDE COUNCIL (VARIOUS ROADS)
 (PORT GLASGOW, KILMACOLM & QUARRIERS VILLAGE)
 (WAITING RESTRICTIONS) (VARIATION 5)
 ORDER 2018

EFFECTIVE DATE:

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| Scale | Drawing Number | Date | Date | Date |
| P | TR/TRO/C132-006 | FEB 13 | FEB 13 | FEB 13 |
| Rev | | | | |
| | | | | 1 |



Key

- No waiting at any time
- No waiting at any time
- No waiting at times shown
- No waiting at times shown
- No waiting except taxis
- Limited waiting
- Limited waiting (subject to restrictions shown)
- Parking place for permit holders at specified times
- Disabled person's parking place (subject to restrictions shown)
- Ambulance parking place (subject to restrictions shown)
- Loading bay
- No waiting at times shown and no loading at times shown (subject to restrictions shown)
- Electric Vehicle Parking Space

Key

Unlimited Waiting

Type A: Mon-Fri 8am-6pm, 30mins. No return within 30mins

Type B: Mon-Fri 8am-6pm, Saturday 8am-1pm, 30mins.

Type C: No return within 1 hour

Type D: Mon-Sat 8am to 6pm, No return within 1 hour

Type E: Mon-Sat 8am to 6pm, 30 mins. No return within 30 mins

Type F: Mon-Sat 8am to 6pm, 2 hours. No return within 30 mins

Type G: Mon-Sat 8am to 6pm, 2 hours. No return within 30 mins

Type H: Mon-Fri 8am to 6pm, 2 hours. No return within 30 mins

Type I: Mon-Fri 8am to 6pm, 2 hours. No return within 30 mins

Type J: Mon-Fri 8am to 6pm, 2 hours. No return within 30 mins except Permit holders

Type K: Mon-Sat 11am to 6pm, 1 hour. No return within 1 hour

Type L: Mon-Sat 8am to 6pm, 3 hours. No return within 30 mins except Permit holders

Type M: Mon-Sun 8am to 10pm, 30 mins. No return within 30 mins except Permit holders

Type P: Mon-Sun 8am to 10pm, 30 mins. No return within 30 mins except Permit holders

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| Rev | Description | By | Date | Chk'd | Auth |
|-----|---------------------------------|----|---------|-------|------|
| - | NM/LM/AT ADDED EAST BARMOSS AVE | EP | JAN '18 | EP | GL |

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Inverclyde Council

THE INVERCLYDE COUNCIL (VARIOUS ROADS)
(PORT GLASGOW, KILMACCOLM & QUARRIES VILLAGE)
(WAITING RESTRICTIONS) (VARIATION NO. 5)
ORDER 2018

EFFECTIVE DATE:

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| A3 | 1:1250 | EP | EP | GB |
| Status | Drawing Number | Date | Date | Date |
| P | TR/TRO/C132-014 | JAN '18 | JAN '18 | JAN '18 |

SCHEDULE 2

SCHEDULE 3

THE INVERCLYDE COUNCIL (VARIOUS ROADS) (PORT GLASGOW, KILMACOLM & QUARRIERS VILLAGE) (WAITING RESTRICTIONS) ORDER 2013 PLAN INDEX

| Plan Reference | Effective date of original plan | Effective date of Plan Revision | | | | | | | | | | |
|-----------------|---------------------------------|---------------------------------|------------|---|---|---|---|---|---|---|----|----|
| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| TR/TRO/C132-001 | 06/10/2014 | ##### | | | | | | | | | | |
| TR/TRO/C132-002 | 06/10/2014 | 11/04/2016 | | | | | | | | | | |
| TR/TRO/C132-003 | 06/10/2014 | 11/04/2016 | ##### | | | | | | | | | |
| TR/TRO/C132-004 | 06/10/2014 | | | | | | | | | | | |
| TR/TRO/C132-005 | 06/10/2014 | | | | | | | | | | | |
| TR/TRO/C132-006 | 06/10/2014 | ##### | | | | | | | | | | |
| TR/TRO/C132-007 | 06/10/2014 | | | | | | | | | | | |
| TR/TRO/C132-008 | 06/10/2014 | | | | | | | | | | | |
| TR/TRO/C132-009 | 06/10/2014 | | | | | | | | | | | |
| TR/TRO/C132-010 | 06/10/2014 | 11/04/2016 | 15/01/2018 | | | | | | | | | |
| TR/TRO/C132-011 | 06/10/2014 | | | | | | | | | | | |
| TR/TRO/C132-012 | 11/04/2016 | | | | | | | | | | | |
| TR/TRO/C132-013 | 30/09/2017 | | | | | | | | | | | |
| TR/TRO/C132-014 | ##### | | | | | | | | | | | |

Report To: ENVIRONMENT & REGENERATION COMMITTEE **Date:** 3 May 2018

Report By: CORPORATE DIRECTOR, ENVIRONMENT, REGENERATION & RESOURCES **Report No:** LP/019/18

Contact Officer: CAROLINE SHAW **Contact No:** 01475 712115

Subject: PROPOSED TRAFFIC REGULATION ORDER – DISABLED PERSONS’ PARKING PLACES (ON-STREET) ORDER NO. 4 2017

1.0 PURPOSE

- 1.1 Local Authorities are empowered to make Orders under the Road Traffic Regulation Act 1984 as amended and under the Council’s Scheme of Administration the Head of Environmental and Commercial Services is responsible for the making, implementation and review of Traffic Management Orders and Traffic Regulation Orders.
- 1.2 The provision of on-street parking places for use by disabled drivers, who are the holders of a Disabled Person’s Badge, is regulated by The Disabled Persons’ Parking Places (Scotland) Act 2009. Inverclyde Council is required to promote a Traffic Regulation Order to regulate the use of such parking places.

2.0 SUMMARY

- 2.1 In order to comply with The Disabled Persons’ Parking Places (Scotland) Act 2009, Section 5, it is proposed to introduce a Traffic Regulation Order to accompany the provision of parking places for the disabled. This will restrict parking to drivers displaying a Disabled Person’s Badge only and will enable the Police to enforce such restrictions. The proposed Order will also revoke those parking places no longer required in order to maximise street parking capacity.

3.0 RECOMMENDATION

- 3.1 That the Committee recommend to The Inverclyde Council the making of the Traffic Regulation Order – Disabled Persons’ Parking Places (On-Street) Order No. 4 2017 and remit it to the Head of Environmental and Commercial Services and the Head of Legal and Property Services to arrange for its implementation.

Gerard Malone
Head of Legal and Property Services

4.0 BACKGROUND

- 4.1 Currently no Traffic Regulation Orders exist at the locations shown in the Order which would prohibit the allocation of parking places for Disabled Person's Badge holders.
- 4.2 Three written objections were received to this Order. One was outwith the time limit for objections to be lodged; one did not have valid grounds for objection and the other objection to parking space Ref No. 1748 – 4 Alderbrae Road, Port Glasgow has now been uplifted by the objector. There are, therefore, no valid objections to this Order.
- 4.3 The Committee is asked to note that, if approved, the Order may not be implemented until the making of the Order has been advertised to allow any persons who so wish a period of six weeks to question the validity of the Order in terms of the Road Traffic Regulation Act 1984.

5.0 IMPLICATIONS

Finance

- 5.1 There are no financial implications arising from this report.

Legal

- 5.2 There are no legal implications arising from this report.

Human Resources

- 5.3 There are no HR implications arising from this report.

Equalities

- 5.4 There are no equalities implications arising from this report.

Repopulation

- 5.5 There are no repopulation implications arising from this report.

6.0 CONSULTATIONS

- 6.1 The proposals have been advertised in the Greenock Telegraph and full details of the proposals have been made available for public inspection during normal office hours at the offices of the Head of Environmental and Commercial Services, the Head of Legal and Property Services and at Central, Port Glasgow, Kilmacolm and Gourrock Libraries. A copy of the draft Order is appended hereto for Members' information. Appendix 1

7.0 LIST OF BACKGROUND PAPERS

- 7.1 None

THE INVERCLYDE COUNCIL
DISABLED PERSONS' PARKING PLACES
(ON-STREET) ORDER NO. 4 2017

TRAFFIC REGULATION ORDER

THE INVERCLYDE COUNCIL
DISABLED PERSONS' PARKING PLACES (ON-STREET)
ORDER NO. 4 2017

The Inverclyde Council in exercise of the powers conferred on them by Section 32(1) of the Road Traffic Regulation Act 1984 ("the Act") and of all other enabling powers and after consultation with the Chief Constable of Police Scotland in accordance with Part III of Schedule 9 to the Act hereby make the following Order.

1. This Order may be cited as "The Inverclyde Council Disabled Persons' Parking Places (On-Street) Order No. 4 2017" and shall come into operation on #####
2. In this Order the following expressions have the meanings hereby assigned to them:-
 - "Council" means The Inverclyde Council or its successors as Roads Authority;
 - "disabled person's badge" means:
 - (a) a badge issued under Section 21 of the Chronically Sick and Disabled Persons Act 1970 (as amended);
 - (b) a badge issued under a provision of the law of Northern Ireland corresponding to that section; or
 - (c) a badge issued by any member State other than the United Kingdom for purposes corresponding to the purposes for which badges under that section are issued;and which has not ceased to be in force;
 - "disabled person's vehicle" means a vehicle lawfully displaying a disabled person's badge;
 - "parking attendant" means a person employed in accordance with Section 63A of the Act to carry out the functions therein;
 - "parking place" means an area of land specified by number and name in Columns 1 and 2 in the Schedule to this Order;
 - "traffic sign" means a sign prescribed or authorised under Section 64 of the Act; and
 - "vehicle" unless the context otherwise requires, means a vehicle of any description and includes a machine or implement of any kind drawn or propelled along roads whether or not by mechanical power.
3. The Schedule titled "Disabled Persons' Parking Places (On Street) Order No. 4 2017" forms the Schedule to this Order.
4. Each area of road which is described in the Schedule to this Order and the plans relative to this Order is hereby designated as a parking place.
5. The parking places shall only be used for the leaving of disabled persons' vehicles displaying a valid disabled person's badge.

6. The limits of each parking place shall be indicated on the carriageway as prescribed by The Traffic Signs Regulations and General Directions 2016.
7. Every vehicle left in any parking place shall stand such that no parking place is occupied by more than one vehicle and that every part of the vehicle is within the limits of the parking place provided that, where the length of a vehicle precludes compliance with this paragraph, such vehicle shall be deemed to be within the limits of a parking place if:-

the extreme front portion or, as the case may be, the extreme rear portion of the vehicle is within 300mm of an indication on the carriageway provided under this Order in relation to the parking place; and

the vehicle, or any part thereof, is not within the limits of any adjoining parking place.
8. Any person duly authorised by the Council or a police officer in uniform or a traffic warden or parking attendant may move or cause to be moved in case of any emergency, to any place they think fit, vehicles left in a parking place.
9. Any person duly authorised by the Council may suspend the use of a parking place or any part thereof whenever such suspension is considered reasonably necessary:-

for the purpose of facilitating the movement of traffic or promoting its safety;

for the purpose of any building operation, demolition, or excavation in or adjacent to the parking place or the laying, erection, alteration, removal or repair in or adjacent to the parking place of any sewer or of any main, pipe, apparatus for the supply of gas, water electricity or of any telecommunications apparatus, traffic sign or parking meter;

for the convenience of occupiers of premises adjacent to the parking place on any occasion of the removal of furniture from one office or dwellinghouse to another or the removal of furniture from such premises to a depository or to such premises from a depository;

on any occasion on which it is likely by reason of some special attraction that any street will be thronged or obstructed; or

for the convenience of occupiers of premises adjacent to the parking place at times of weddings or funerals or on other special occasions.
10. A police officer in uniform may suspend for not longer than twenty four hours the use of a parking place or part thereof whenever such suspension is considered reasonably necessary for the purpose of facilitating the movement of traffic or promoting its safety.

Sealed with the Common Seal of The Inverclyde Council and subscribed for them and on their behalf by #####, Proper Officer, on the ##### day of #####, Two Thousand and Eighteen.

THE INVERCLYDE COUNCIL
DISABLED PERSONS' PARKING PLACES
(ON-STREET) ORDER NO. 4 2017

**Statement of Reasons for Proposing to Make
the above Order**

It is considered necessary in order to comply with The Disabled Persons' Parking Places (Scotland) Act 2009, Section 5, to make the above Order to provide assistance for disabled persons who hold a badge under the Disabled Persons (Badges for Motor Vehicles) (Scotland) Regulations 2000 as amended and by revoking those parking places no longer required to maximise street parking capacity.

Willie Rennie
Head of Environmental & Commercial Services
1 Ingleston Park
Cartsburn Street
GREENOCK
PA15 4UE

INVERCLYDE COUNCIL

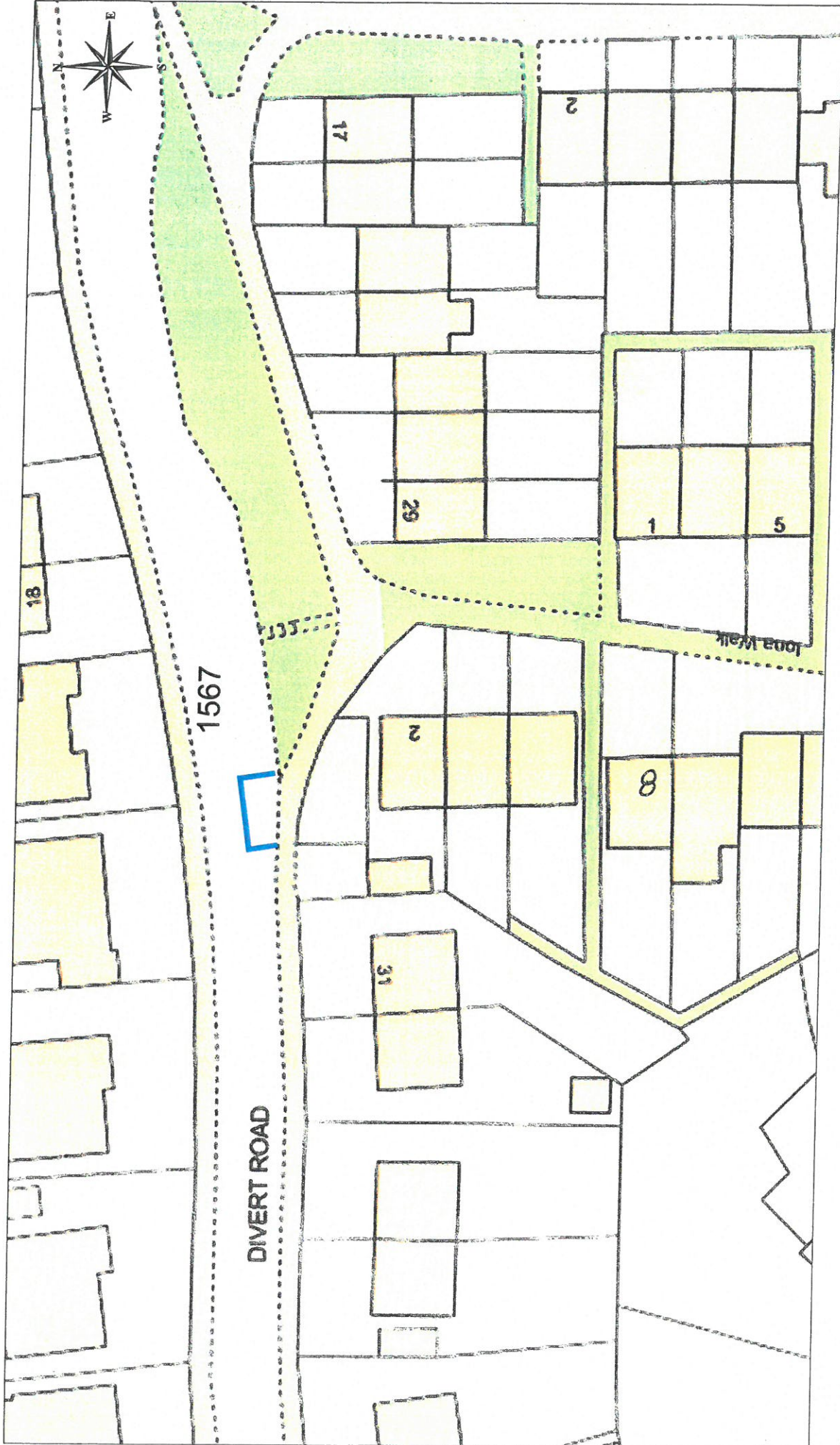
DISABLED PERSONS' PARKING PLACES (ON-STREET)
ORDER No.4 2017

SCHEDULE

Rev A

All and whole that area of ground as described in Column 2 in the table below:

| Column 1 | Column 2 |
|----------------|---|
| <u>Ref No.</u> | <u>Address of Disabled Person's Parking Place to be created or revoked @ "ex-adverso"</u> |
| 1567 | Divert Road, Gourock |
| 1724 | 39 South Road, Port Glasgow |
| 1725 | 55 Cardwell Road, Gourock |
| 1728 | 22 Victoria Road, Gourock |
| 1730 | 44 North Road, Port Glasgow |
| 1731 | 28 Leperstone Avenue, Kilmacolm |
| 1732 | 59 Albert Road, Gourock |
| 1733 | 120 Leven Road, Greenock |
| 1736 | 55 Bawhirley Road, Greenock |
| 1738 | 6 Shaw Place, Greenock |
| 1739 | 89 Kilmacolm Road, Greenock |
| 1740 | 42 Balloch Road, Greenock |
| 1744 | 2 Levanne Place, Gourock |
| 1745 | 28 Pembroke Road, Greenock |
| 1746 | 2 Prospecthill View, Greenock |
| 1747 | 14 Gordon Street, Greenock |
| 1748 | 4 Alderbrae Road, Port Glasgow |
| 1266 | Glenbrae Road, Port Glasgow |
| | |
| | |
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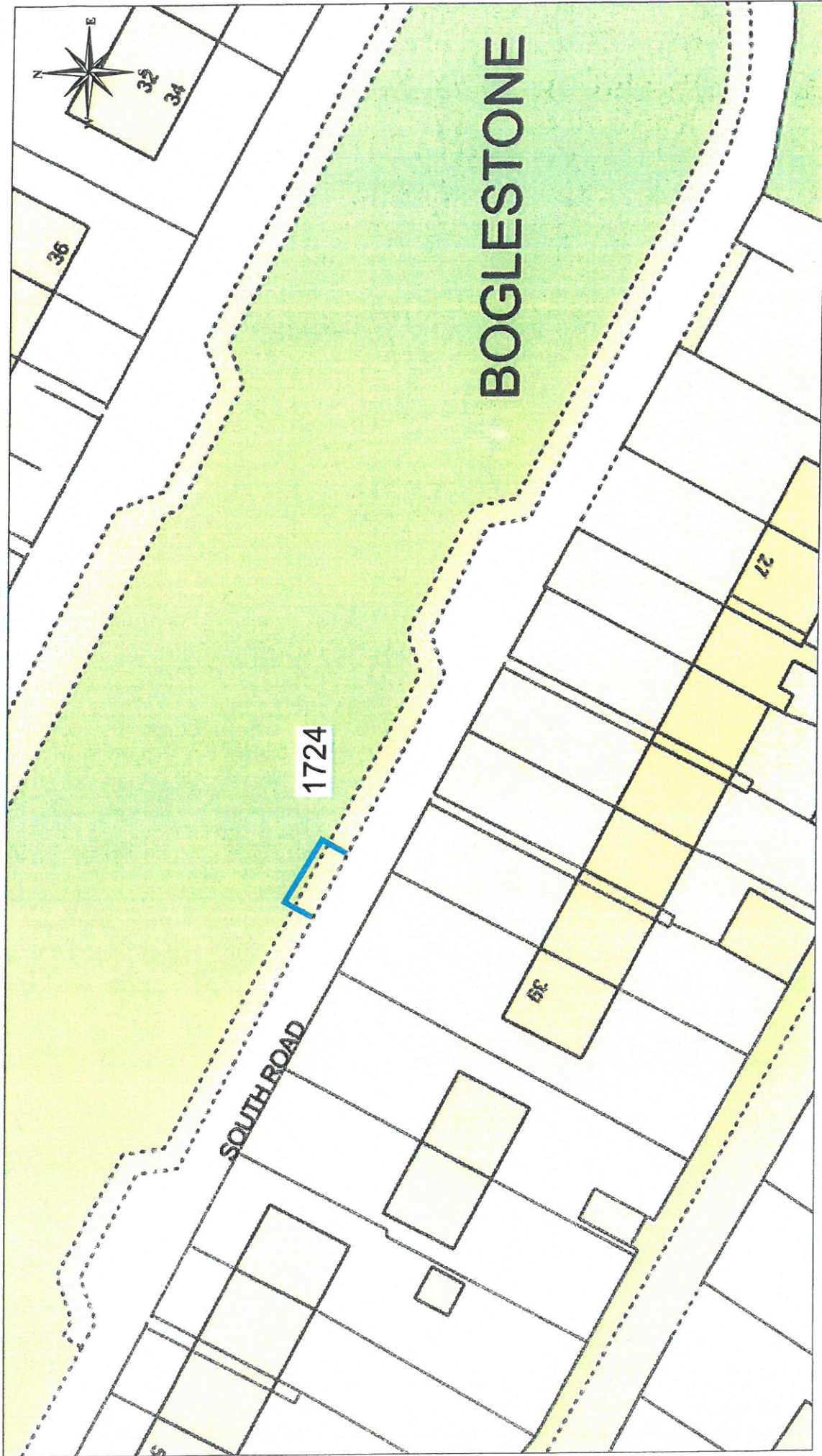


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DISABLED PERSONS' PARKING PLACE
DIVERT ROAD, GREENOCK
PLACE No. 1567

Inverclyde
council
Environmental Services

Regeneration & Environment
Corporate Director: Aubrey Fawcett
Municipal Buildings
Clyde Square
Greenock
PA15 1LY
Tel: 01475 712712
Fax: 01475 712731
aubrey.fawcett@inverclyde.nv.uk

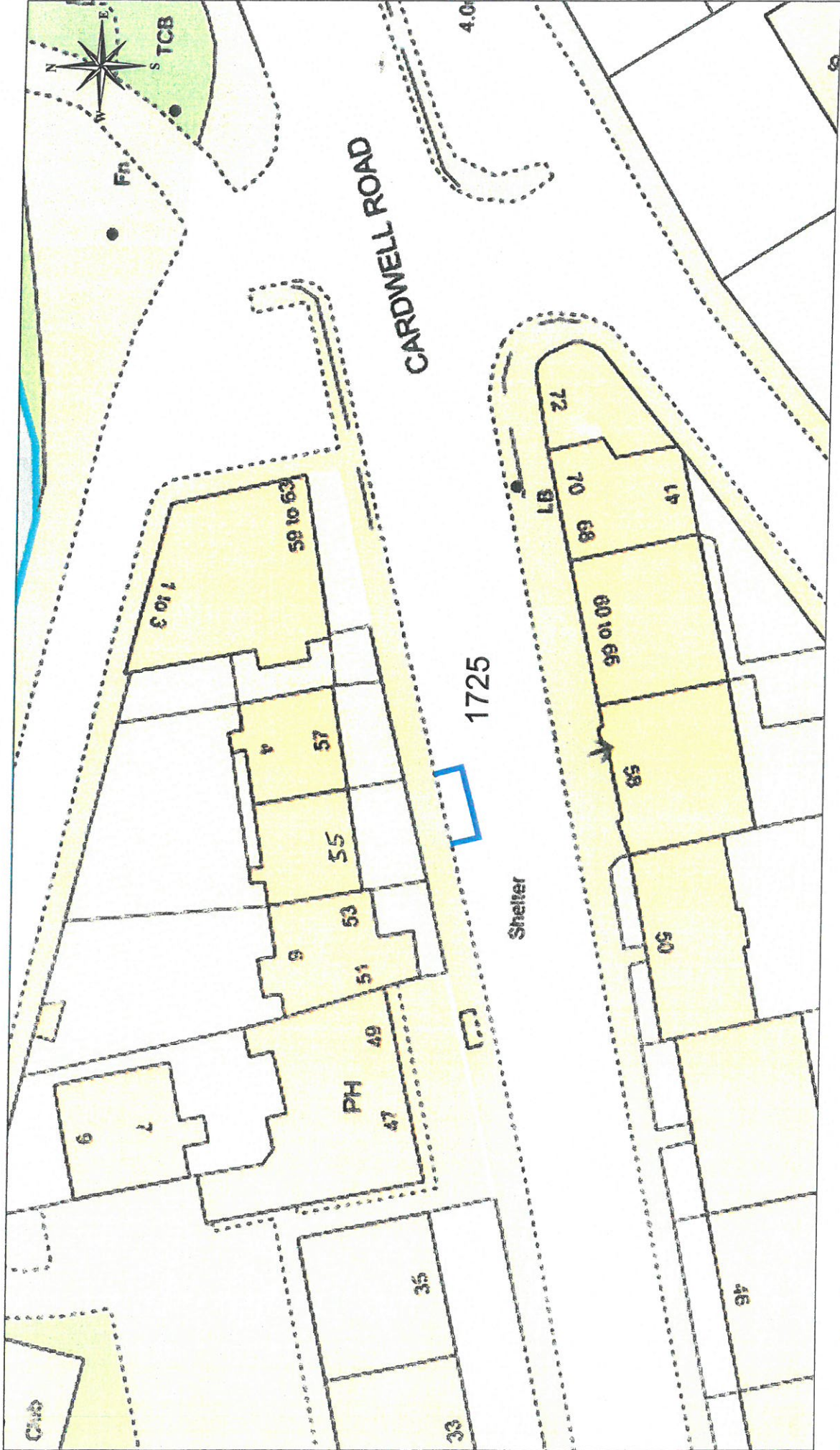


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DISABLED PERSONS' PARKING PLACE
 39 SOUTH ROAD, PORT GLASGOW
 PLACE No. 1724

Inverclyde council
 Environmental Services

Regeneration & Environment
 Corporate Director: Aubrey Fawcett
 Municipal Buildings
 Clyde Square
 Greenock
 PA15 1LY
 Tel: 01475 712712
 Fax: 01475 712731
 aubr@inverclyde.nv.uk

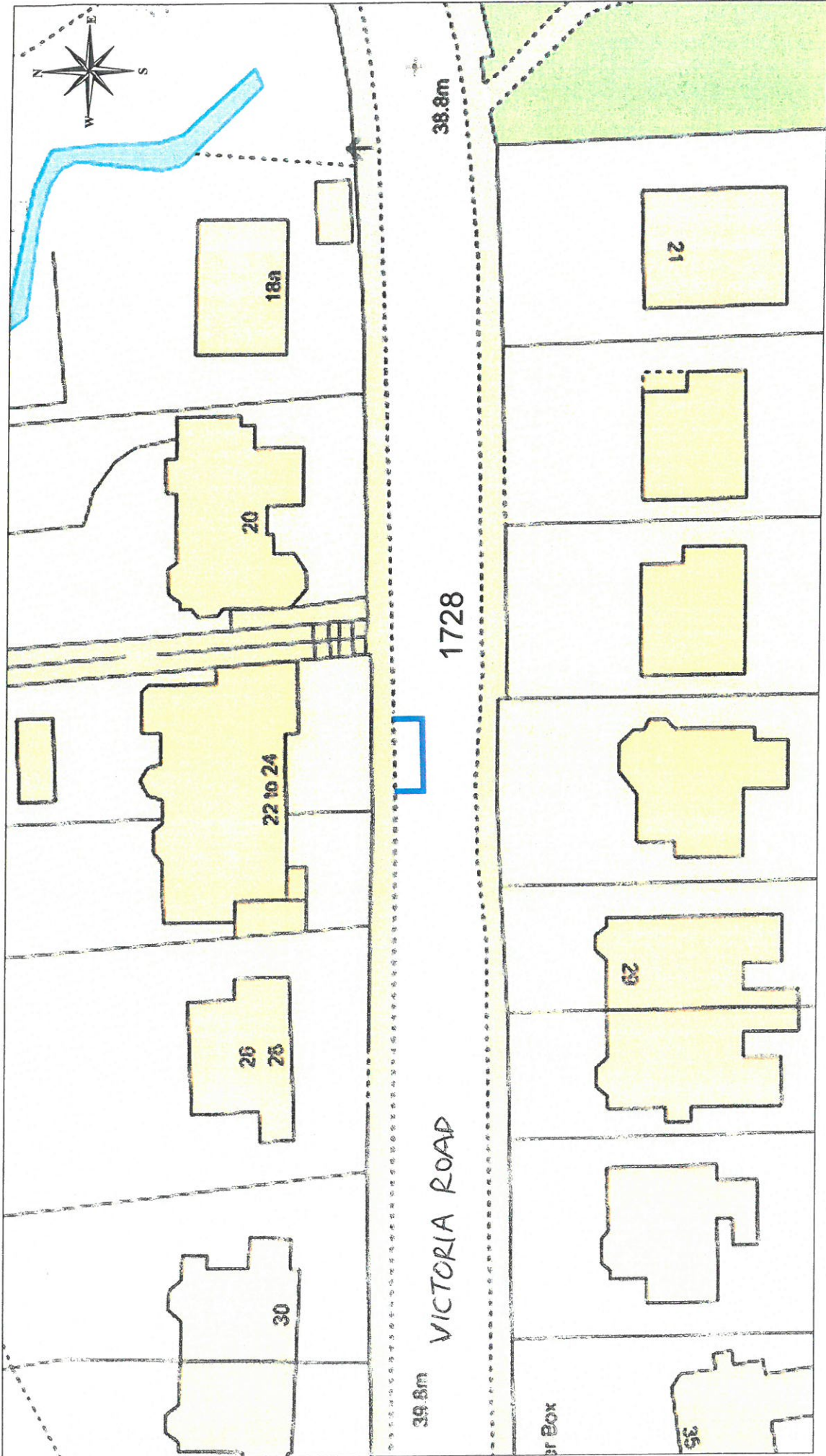


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DISABLED PERSONS' PARKING PLACE
55 CARDWELL ROAD, GOUROCK
PLACE No. 1725

Inverclyde council
Environmental Services

Regeneration & Environment
 Corporate Director: Aubrey Fawcett
 Municipal Buildings
 Clyde Square
 Greenock
 PA15 1LY
 Tel: 01475 712712
 Fax: 01475 712731
 Address: @environment.inverclyde.nyu.uk



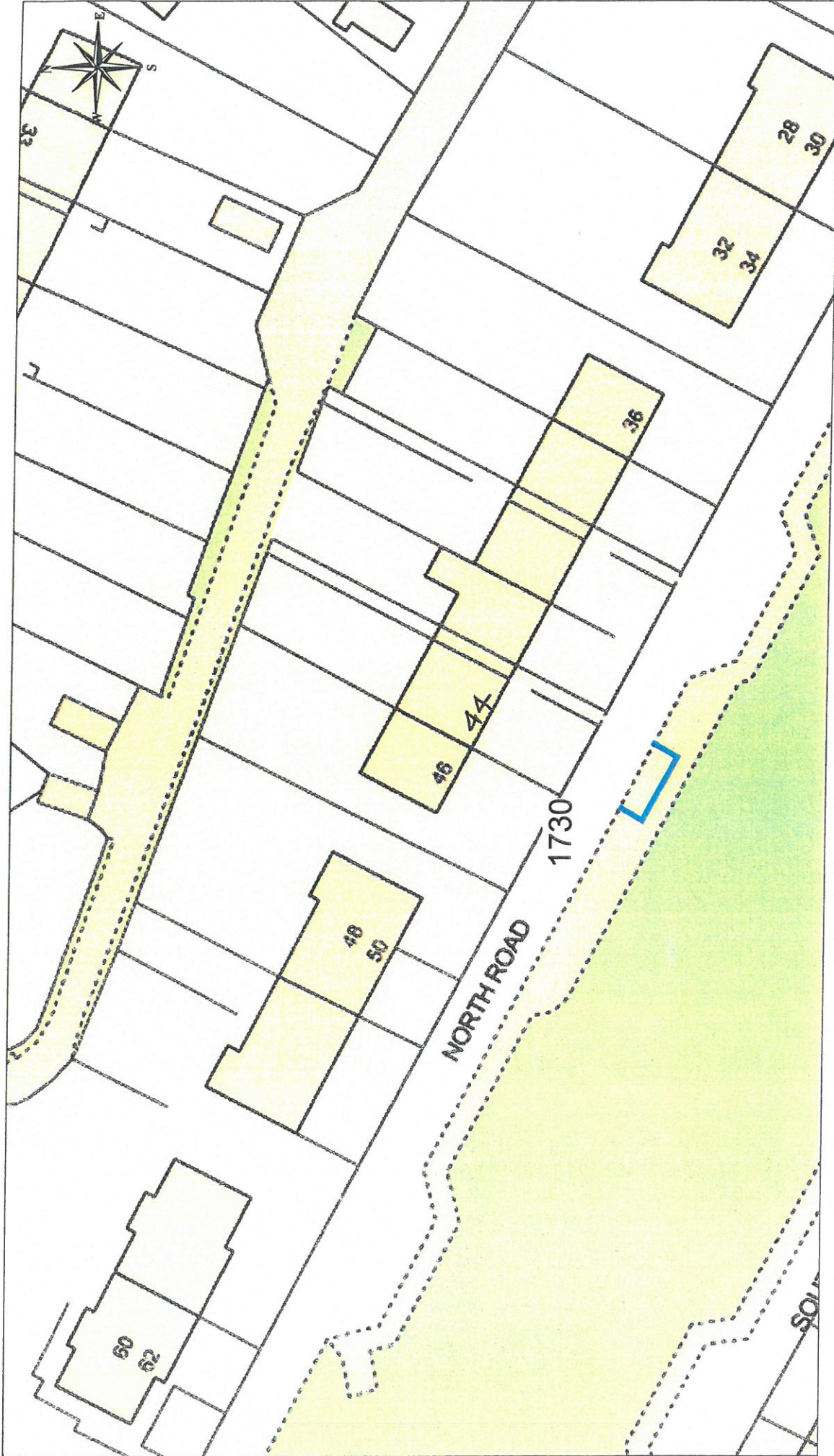
Inverclyde
council
Environmental Services

Regeneration & Environment
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Tel: 01475 712712
Fax: 01475 712731
aubrey.fawcett@inverclyde.nv.gov.uk

DISABLED PERSONS' PARKING PLACE
22 VICTORIA ROAD, GOUROCK
PLACE No. 1728



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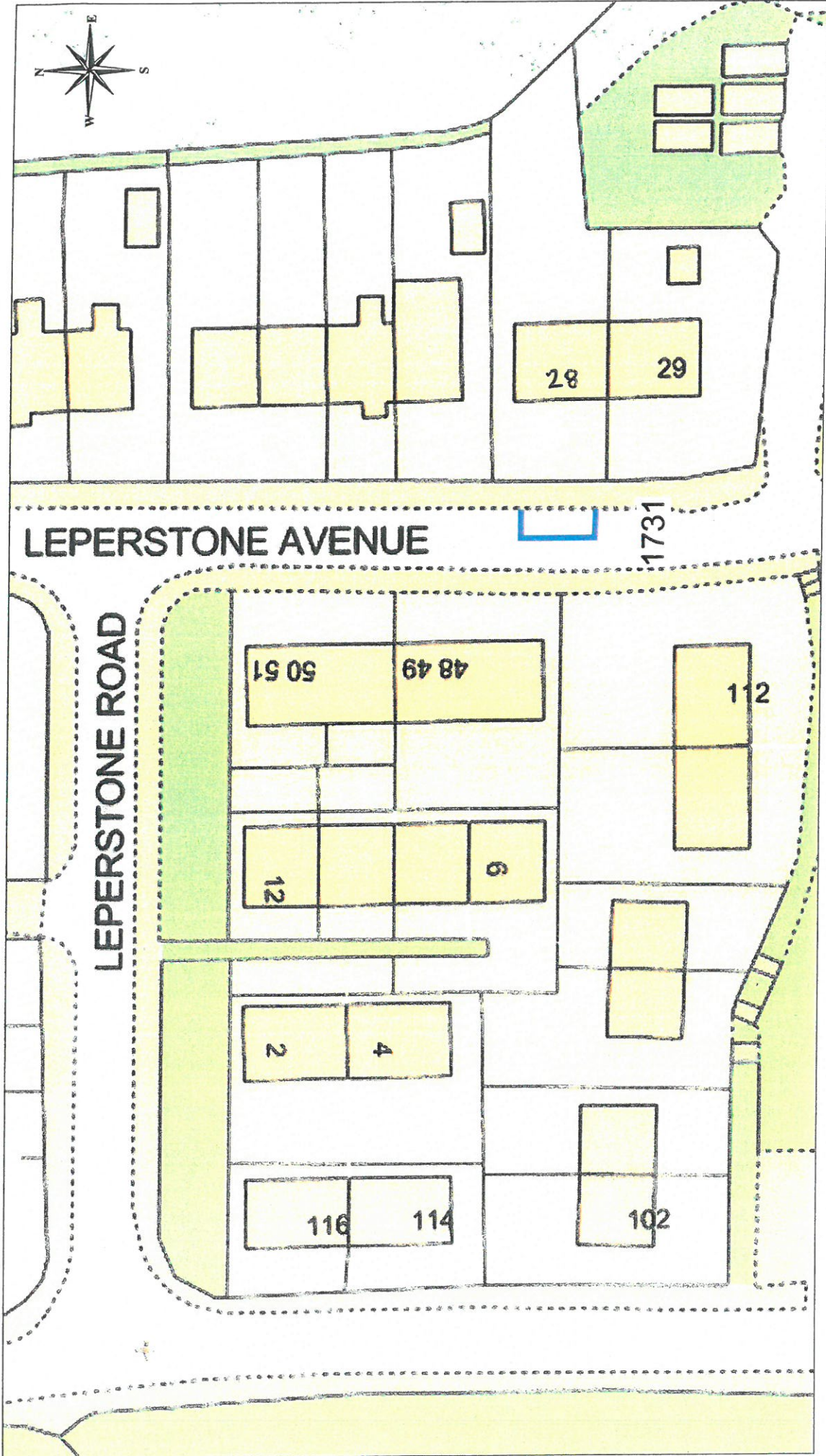


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DISABLED PERSONS' PARKING PLACE
44 NORTH ROAD, PORT GLASGOW
PLACE No. 1730

Inverclyde council
Environmental Services

Regeneration & Environment
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Fax: 01475 712731
aubrey.fawcett@inverclyde.nv.gov.uk

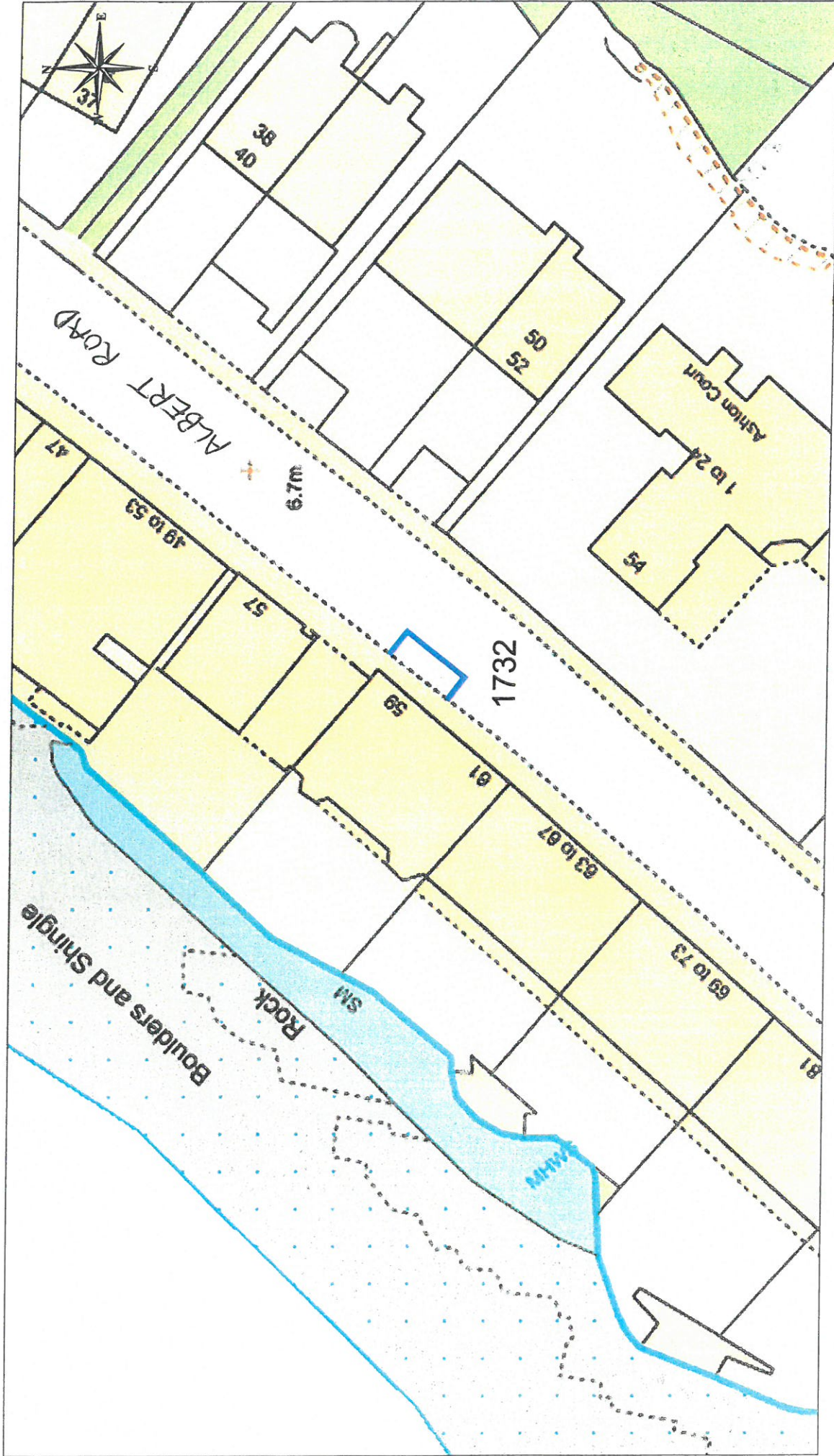


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DISABLED PERSONS' PARKING PLACE
28 LEPERSTONE AVENUE, KILMACOLM
PLACE No. 1731

Inverclyde
council
Environmental Services

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Tel: 01475 712712
Fax: 01475 712731
aubrey.fawcett@inverclyde.nv.uk

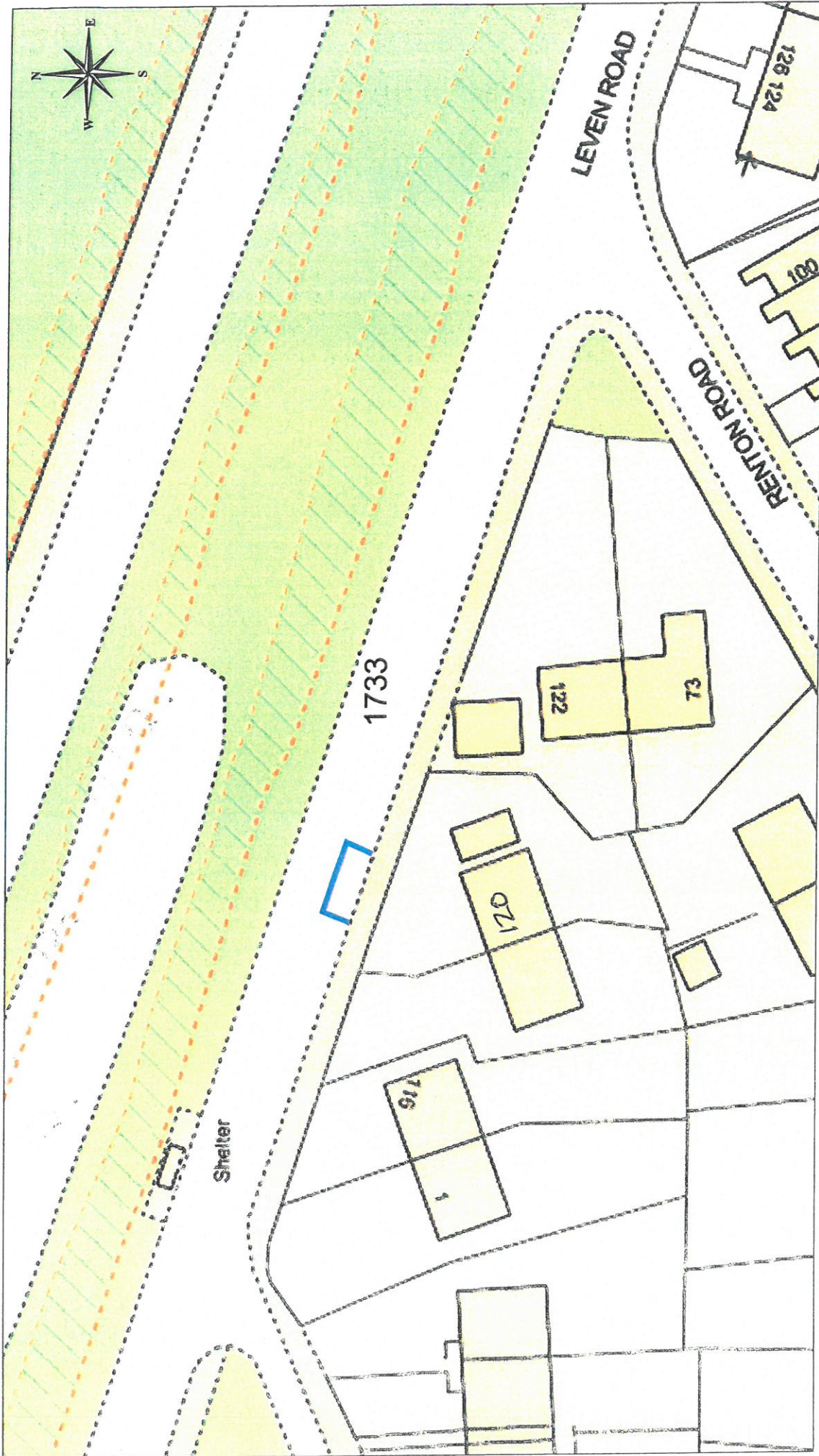


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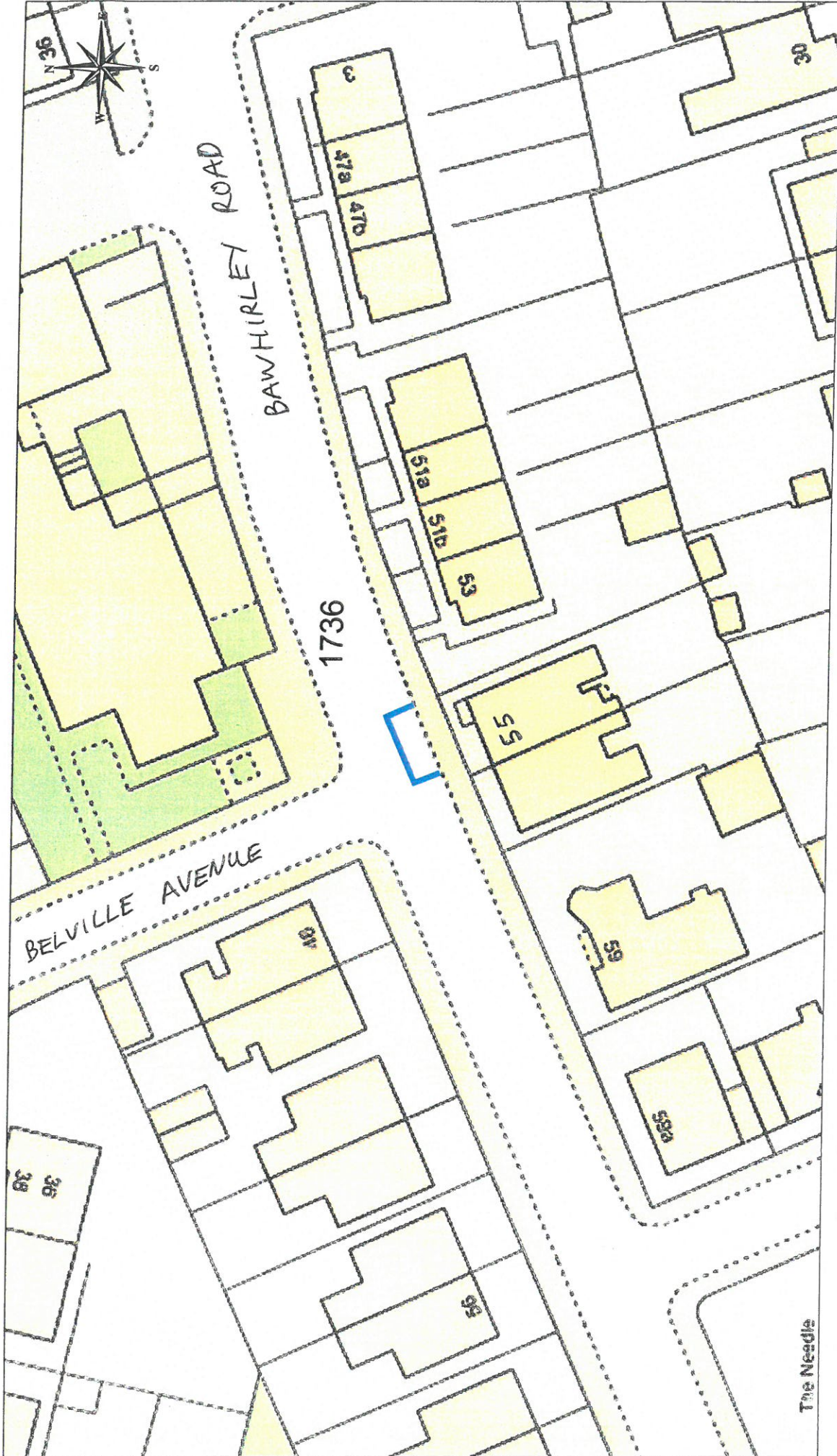
DISABLED PERSONS' PARKING PLACE
 59 ALBERT ROAD, GOUROCK
 PLACE No. 1732

Inverclyde
 council
Environmental Services

Regeneration & Environment
 Corporate Director: Aubrey Fawcett
 Municipal Buildings
 Clyde Square
 Greenock
 PA15 1LY
 Tel: 01475 712712
 Fax: 01475 712731



DISABLED PERSONS' PARKING PLACE
120 LEVEN ROAD, GREENOCK
PLACE No. 1733

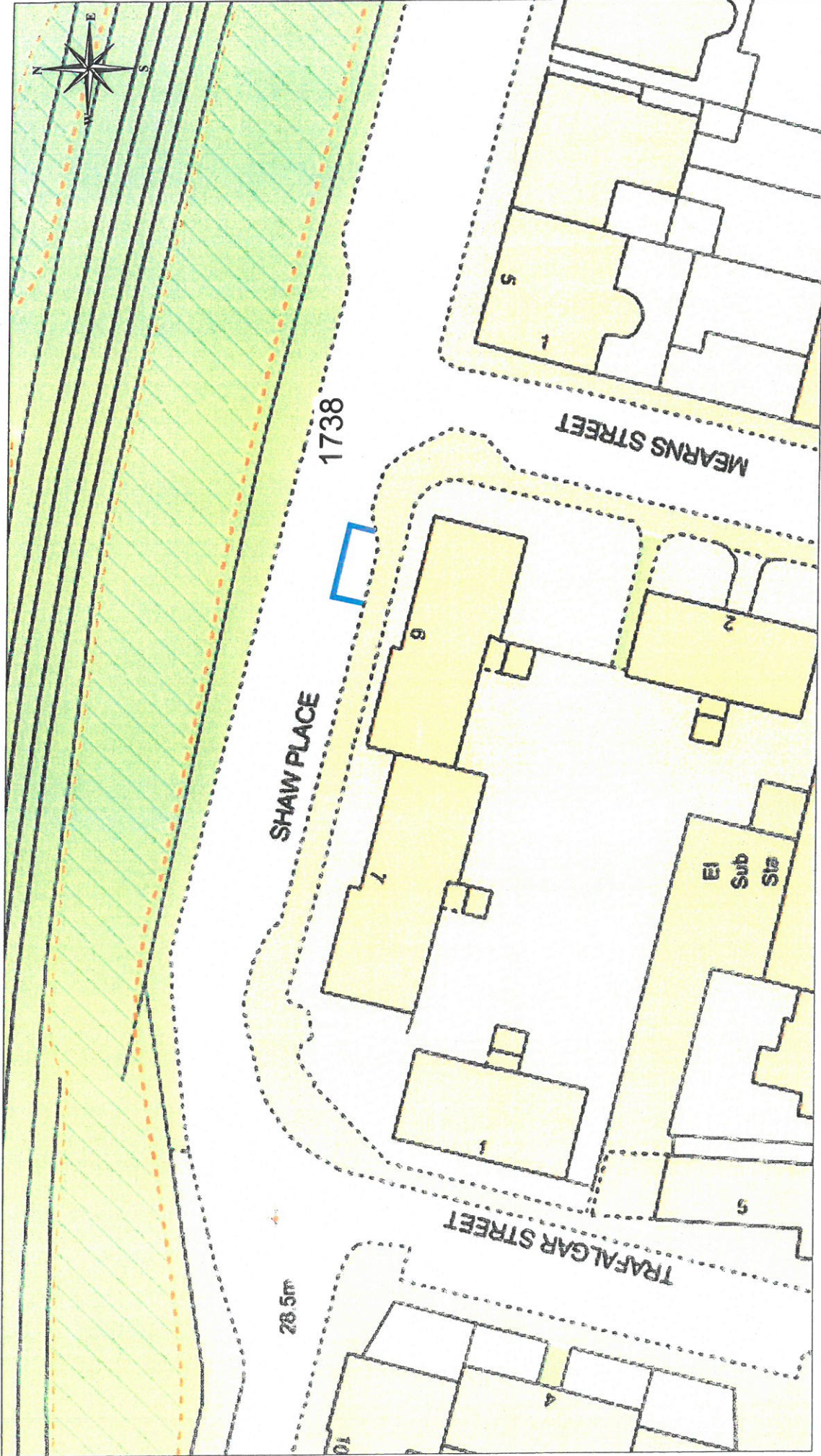


DISABLED PERSONS' PARKING PLACE
55 BAWHIRLEY ROAD, GREENOCK
PLACE No. 1736

The Needle

Inverclyde
 council
Environmental Services

Regeneration & Environment
 Corporate Director: Aubrey Fawcett
 Municipal Buildings
 Clyde Square
 Greenock
 PA15 1LY
 Tel: 01475 712712
 Fax: 01475 712731



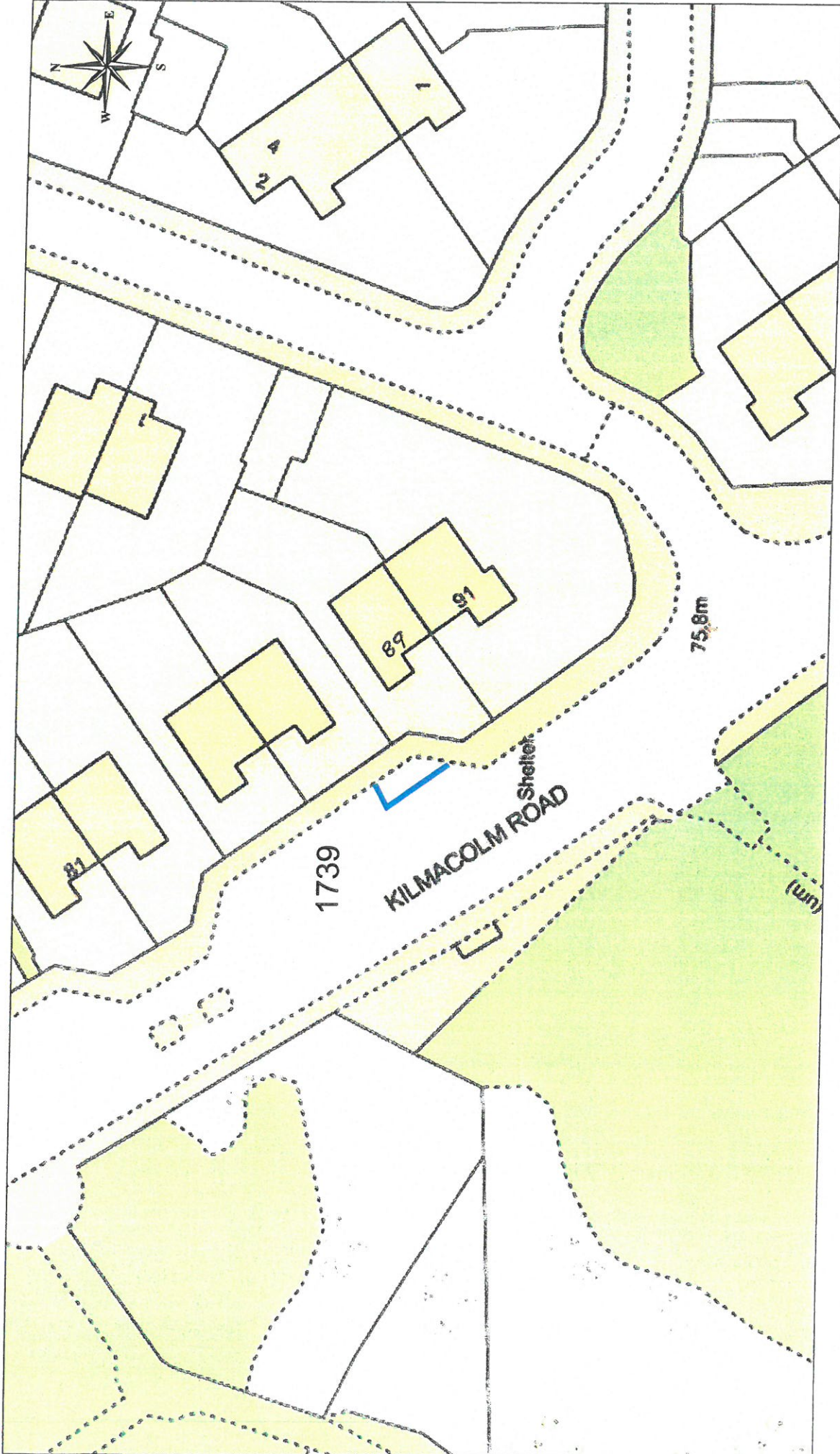
DISABLED PERSONS' PARKING PLACE
 6 SHAW PLACE, GREENOCK
 PLACE No. 1738

Inverclyde
 council
Environmental Services

Regeneration & Environment
 Corporate Director: Aubrey Fawcett
 Municipal Buildings
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 Greenock
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 Tel: 01475 712712
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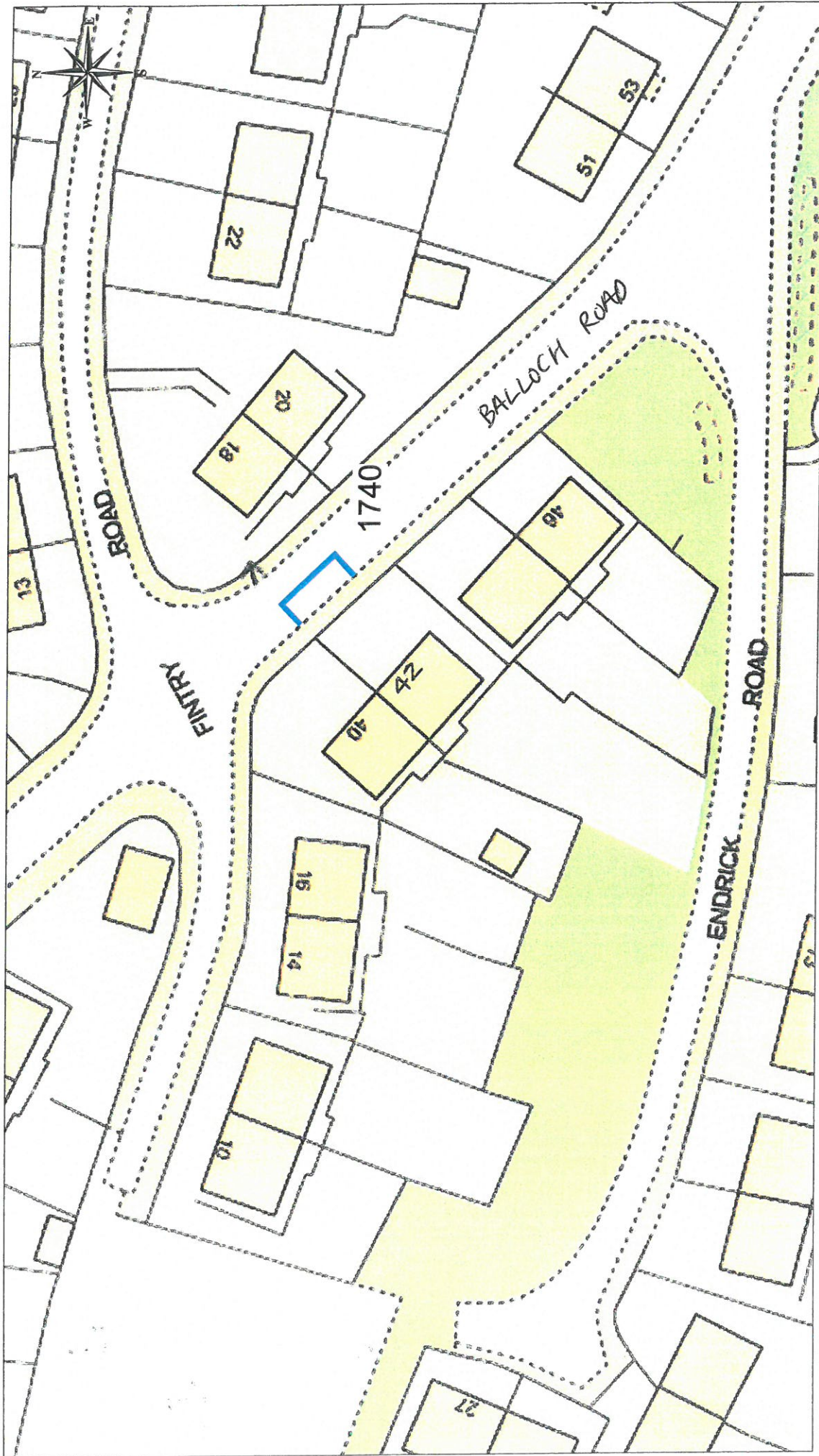


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DISABLED PERSONS' PARKING PLACE
 89 KILMACOLM ROAD, GREENOCK
 PLACE No. 1739

Inverclyde council
Environmental Services

Regeneration & Environment
 Corporate Director: Aubrey Fawcett
 Municipal Buildings
 Clyde Square
 Greenock
 PA15 1LY
 Tel: 01475 712712
 Fax: 01475 712731
 aubrey.fawcett@inverclyde.nsw.nhs.uk

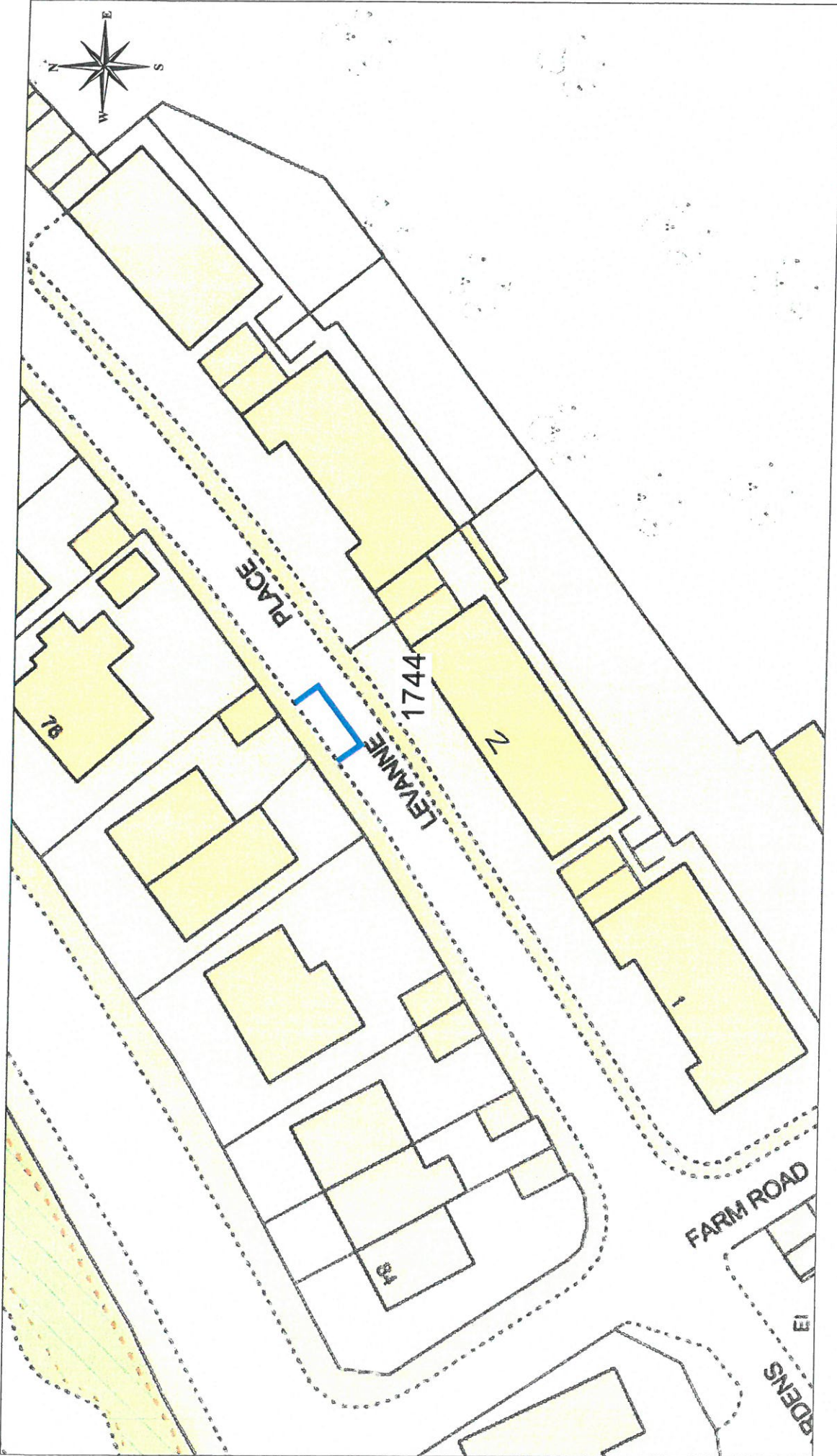


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DISABLED PERSONS' PARKING PLACE
 42 BALLOCH ROAD, GREENOCK
 PLACE No. 1740

Inverclyde council
Environmental Services

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 Clyde Square
 Greenock
 PA15 1LY
 Tel: 01475 712712
 Fax: 01475 712731
 e: a.fawcett@inverclyde.nhs.uk

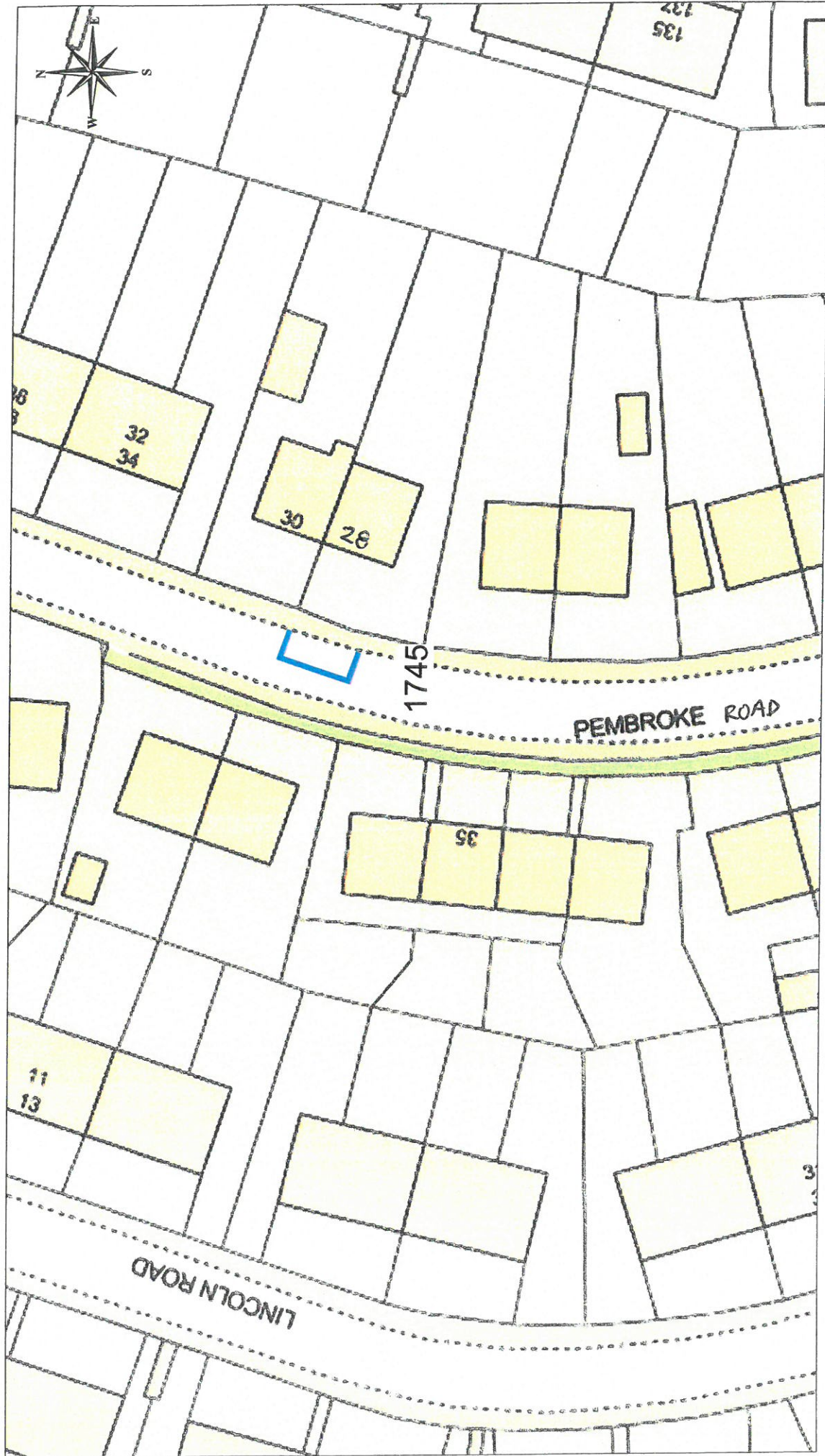



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DISABLED PERSONS' PARKING PLACE
2 LEVANNE PLACE, GOUROCK
PLACE No. 1744

Inverclyde
 council
Environmental Services

Regeneration & Environment
 Corporate Director: Aubrey Fawcett
 Municipal Buildings
 Clyde Square
 Greenock
 PA15 1LY
 Tel: 01475 712712
 Fax: 01475 712731
 aubrey.fawcett@inverclyde.nv.gov.uk

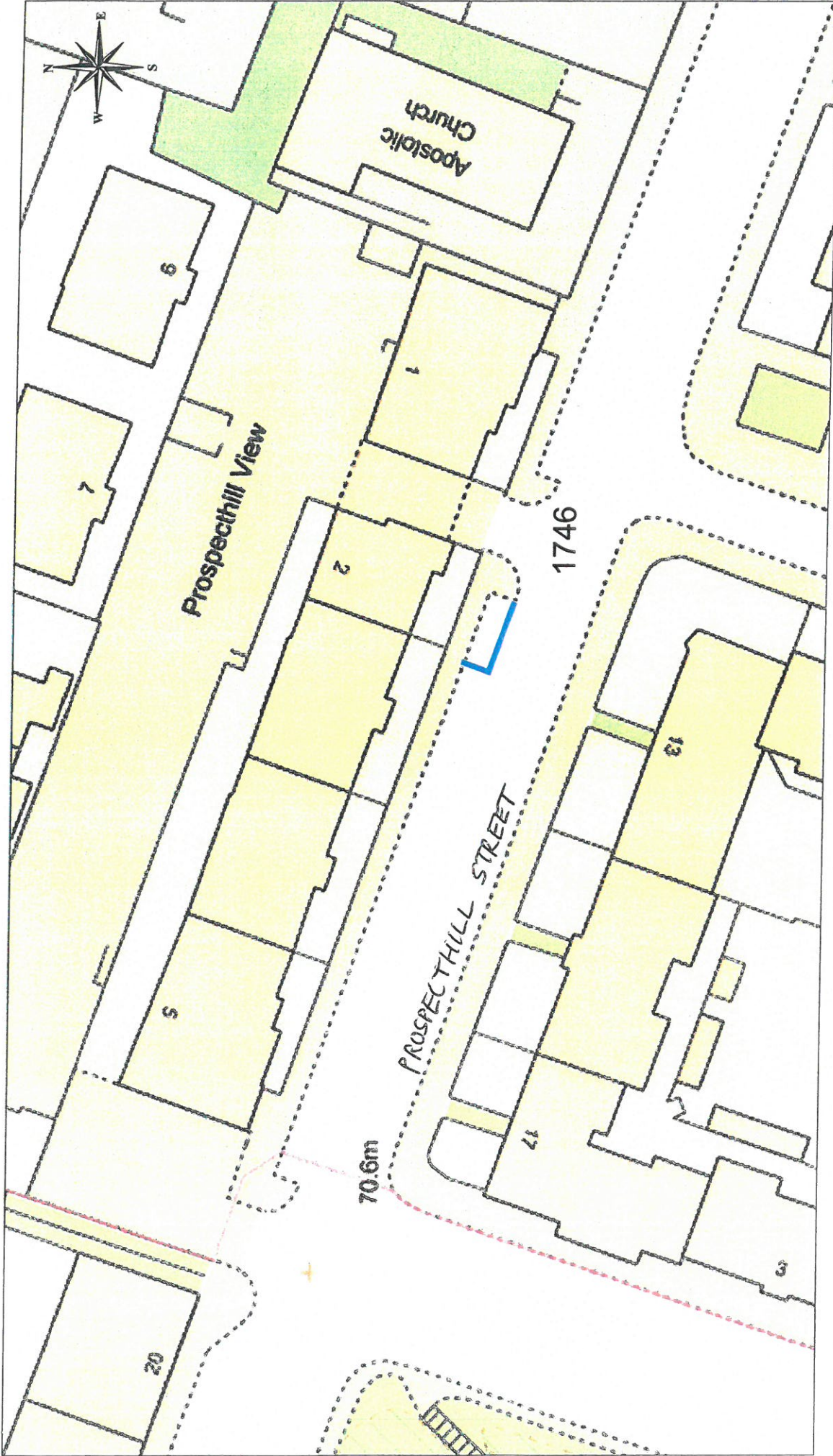


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DISABLED PERSONS' PARKING PLACE
 28 PEMBROKE ROAD, GREENOCK
 PLACE No. 1745

Inverclyde council
 Environmental Services

Regeneration & Environment
 Corporate Director: Aubrey Fawcett
 Municipal Buildings
 Clyde Square
 Greenock
 PA15 1JY
 Tel: 01475 712713
 Fax: 01475 713731
 Email: fawcett@inverclyde.coun.nhs.uk



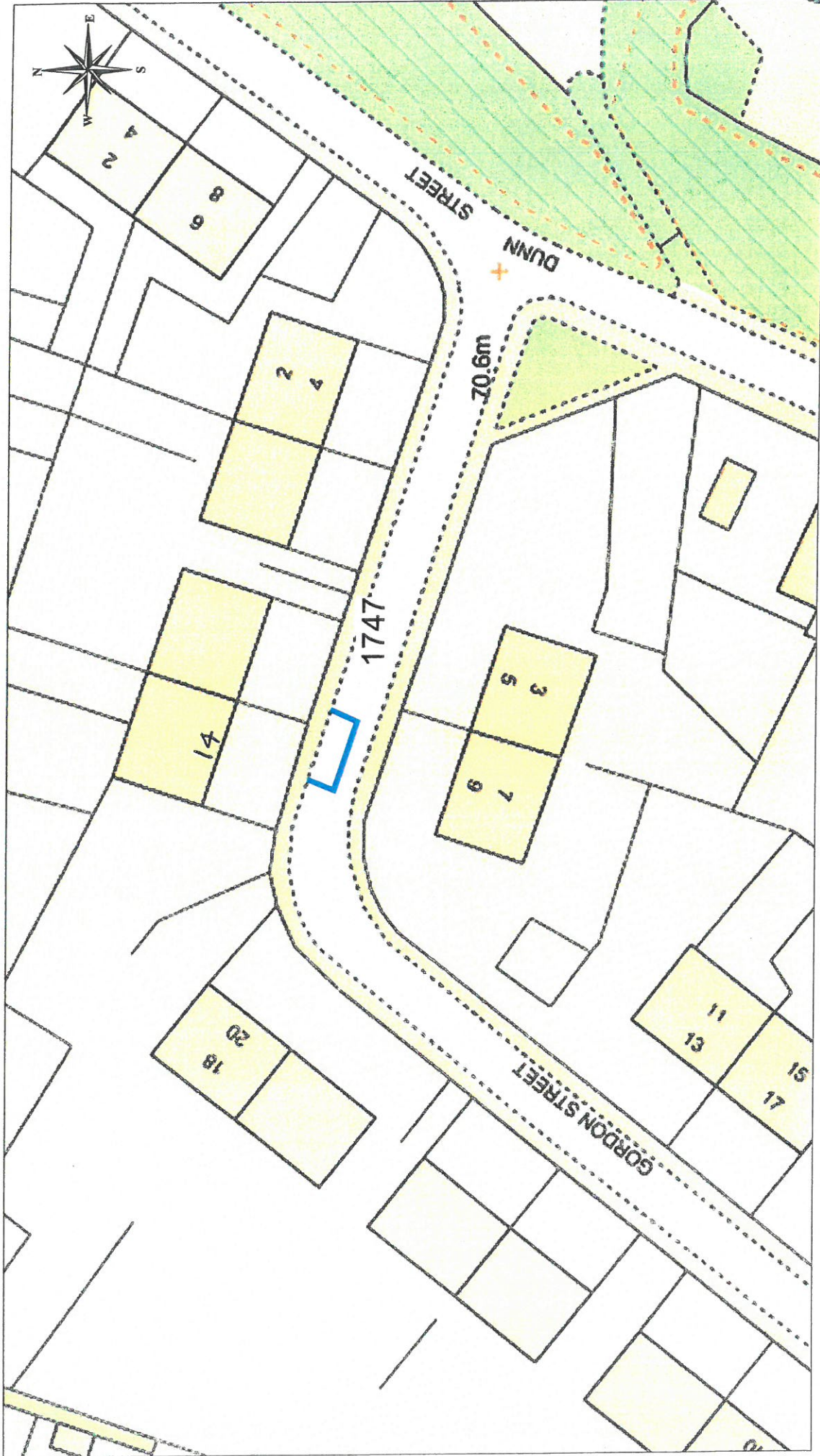
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**DISABLED PERSONS' PARKING PLACE
2 PROSPECTHILL VIEW, GREENOCK
PLACE No. 1746**

Inverclyde
council
Environmental Services

Regeneration & Environment
Corporate Director: Aubrey Fawcett

Municipal Buildings
Clyde Square
Greenock
PA15 1LY
Tel: 01475 712712
Fax: 01475 712731
Website: www.inverclyde.nhs.uk

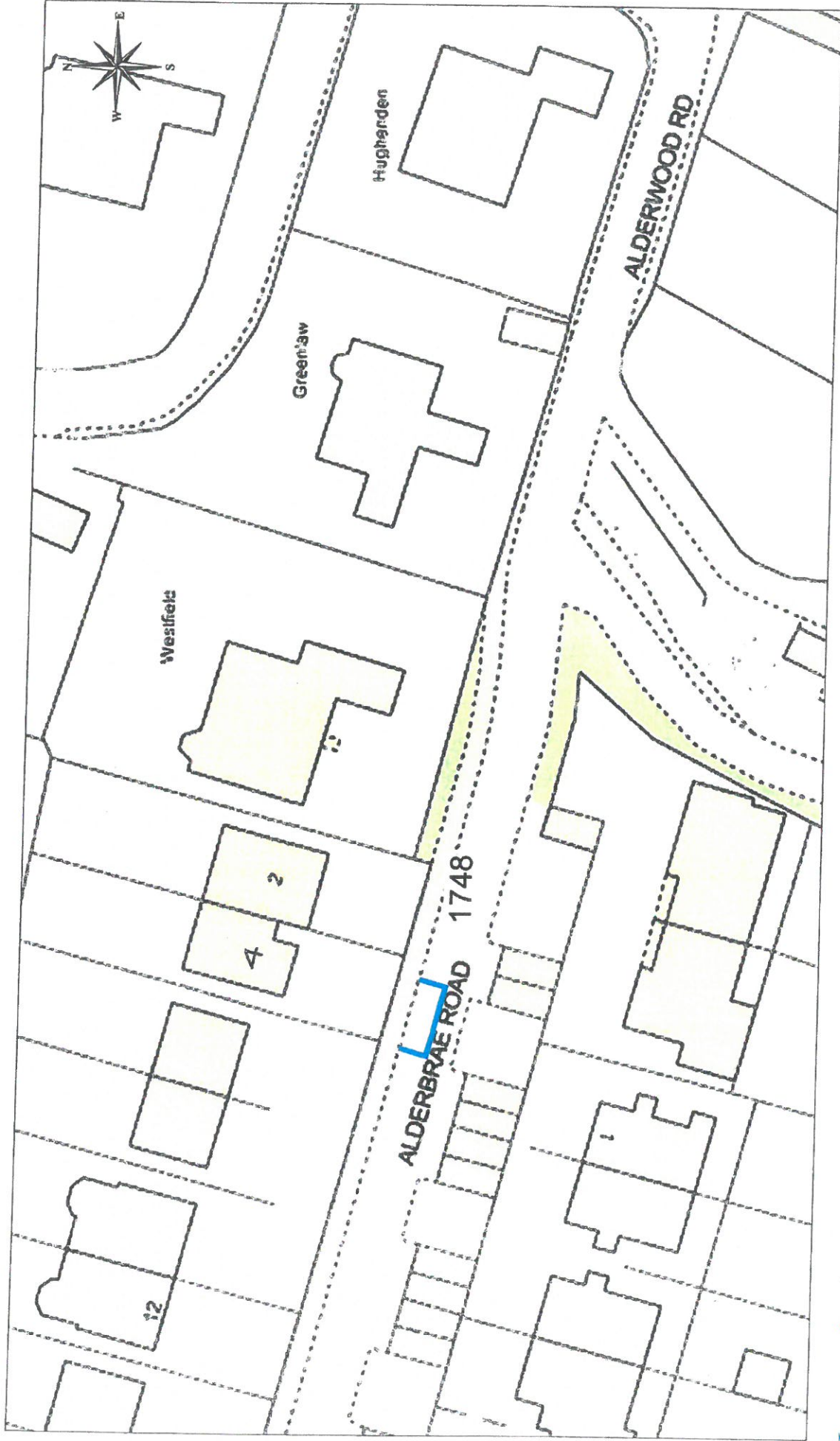


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DISABLED PERSONS' PARKING PLACE
 14 GORDON STREET, GREENOCK
 PLACE No. 1747

Inverclyde
 council
Environmental Services

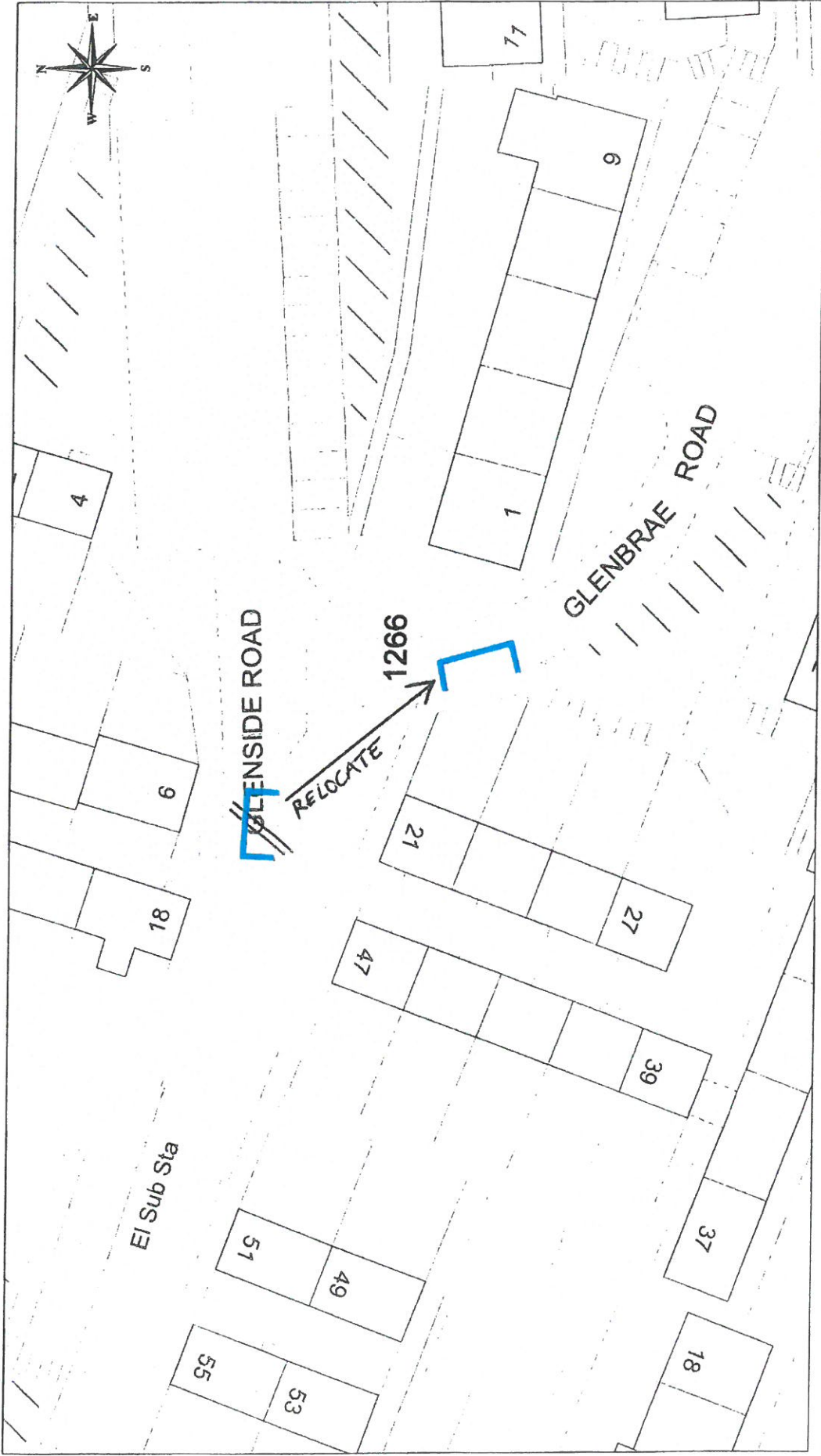
Regeneration & Environment
 Corporate Director: Aubrey Fawcett
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Inverclyde
council
Environmental Services

Regeneration & Environment
Corporate Director: Aubrey Fawcett
Municipal Buildings
Clyde Square
Greenock
PA 15 1LY
Tel: 01475 712712

DISABLED PERSONS' PARKING PLACE
4 ALDERBRAE ROAD, PORT GLASGOW
PLACE No. 1748



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**DISABLED PERSONS' PARKING PLACE
 GLENBRAE ROAD, PORT GLASGOW
 PLACE No. 1266 RELOCATION**



Regeneration & Environment
 Corporate Director: Aubrey Fawcett
 Municipal Buildings
 Clyde Square
 Greenock
 PA15 1LY
 Tel: 01475 712712
 Fax: 01475 712731
 aubrey.fawcett@inverclyde.gov.uk

| | | | |
|-------------------------|---|--------------------|---------------------|
| Report To: | Environment & Regeneration Committee | Date: | 3 May 2018 |
| Report By: | Corporate Director Environment, Regeneration & Resources | Report No: | AG LP/048/18 |
| Contact Officer: | Audrey Galloway | Contact No: | 01475 712102 |
| Subject: | McLean's Yard, Cove Road, Gourock | | |

1.0 PURPOSE

- 1.1 The purpose of this report is to advise the Committee of the outcome of a two-stage community consultation which has taken place in respect of the former McLean's Yard in Cove Road, Gourock.

2.0 SUMMARY

- 2.1 The site of the former McLean's Yard in Cove Road, Gourock (as outlined in red in Appendix 1) has been on the surplus property list for many years. It was exposed to the market and a closing date for offers was fixed for 21 July 2017 at which time three offers were received. This was reported in detail to this Committee at the meeting of 31 August 2017, at which the Committee decided that no further action should be taken at that time in respect of the offers, remitting officers to conduct further community consultation on prospective community uses for the site and to report back to the Committee. The site is within the Common Good.
- 2.2 The outcome of this consultation was reported to this Committee in October 2017 and the Committee decided not to sell the site for residential purposes but to remit officers to provide a more detailed report to a future meeting of this Committee on proposals for a specific community use for the site.
- 2.3 Officers have carried out a further two stage consultation seeking a) community use proposals from community groups and thereafter b) inviting comment on those proposals. The details of this consultation and the proposed community uses that have come forward are set out in the body of the report. Officers are now seeking a decision from the Committee as to which (if any) of the community use proposals that have come forward should be progressed.

3.0 RECOMMENDATIONS

It is recommended that the Committee:

- 3.1 considers the three proposed community uses that have come forward as a result of the community consultation;
- 3.2 notes that each of the proposed uses has merit in relation to the objectives of community use; and
- 3.3 if the Committee so approves, that it be remitted to the Head of Legal & Property Services in consultation with other appropriate officers to negotiate further with the Gourock Schools and Churches Together Group so that a more detailed report on its proposals can be considered at the August 2018 meeting of this Committee.

4.0 BACKGROUND

- 4.1 This site is within the Common Good. The site has been surplus for a number of years. It was brought to the market early 2017 and at closing date in July 2017 three offers were received, all of which were for residential purposes.
- 4.2 At its 31 August 2017 meeting, the Committee decided to note the offers received at closing date, but that no further action should be taken on the same at that time and that it be remitted to officers to carry out further community consultation on prospective community uses for the site and submit a further report to this Committee on the outcome of those consultations.
- 4.3 In accordance with this remit officers conducted further community consultation and this was reported to this Committee in October 2017. In light of the content and extent of the community responses, the Committee decided not to sell the site for residential purposes but to remit officers to provide a more detailed report to a future meeting of this Committee on proposals for a specific community use for the site.
- 4.4 In accordance with this remit, Officers conducted a further two stage community consultation on community use proposals for the site. The first stage invited groups or individuals to submit proposals of any community uses for the site. The consultation was publicised by way of a notice put up at the site itself (a copy of which is attached as Appendix 2) and was included on the “Your Council, your say” consultation page of the Council website. This detailed that community use proposals were sought by 28 February and that proposals should include details of the group, the community benefit and how the proposal will be funded and whether that funding is arranged.
- 4.5 Additionally officers made direct email and written contact with the following parties to make them aware of the consultation, advising them how to respond and inviting any proposals or comments that they may have:
 - a) Gourock Community Council;
 - b) Greenock West and Cardwell Bay Community Council;
 - c) Cardwell Bay Sailing Club;
 - d) Eastern View Tenants and Residents Association; and
 - e) RCH (both as RSL with an interest in neighbourhood property and as they organise a Sheltered Housing Forum, where matters affecting the Riverside Gardens properties are discussed).
- 4.6 As stated, this first stage closed on 28 February 2018 and the groups and community use proposals that came forward are detailed below at paragraphs 4.7, 4.8 and 4.9.

Gourock Schools and Churches Together (GSCT)

- 4.7 This proposal has been submitted by an established local group which has support from local churches and schools. GSCT have been in existence for a number of years and up until 2015 had received funding for their various educational and charitable activities through contributions from the various schools and churches in Gourock. It is understood that GSCT has had charitable status from 2016. Since 2015 GSCT has been in receipt of funding from the David Sharp Trust, a housing trust local to Gourock set up around 1919 to provide affordable housing to the town. (The trust deed requires that any revenue in excess of that required for the maintenance of the properties belonging to the Sharp Trust is invested in Gourock for work which will benefit the community). GSCT has been active in seeking a location for a community garden use within the Gourock area. Along with their objective in securing community involvement in a community garden, the group's intention is to also have a spiritual area for reflection and contemplation available along with the possibility of putting on some small scale music performances to attract community interest in this location.

This group proposes to lease the site from the Council and to develop a community garden on it. The idea behind their project is to incorporate the growth of plants and vegetables into the school curriculum, looking at sustainability, ecosystems the impact on the environment etc. They also intend encouraging use of the site by disadvantaged individuals/groups and there

will be a spiritual area for quiet reflection. More detail and proposals will be available at the design stage. The Group's submission is Appendix 4.

Cardwell Bay Association of Small Boat Owners

- 4.8 This proposal has been submitted by a group of boat owners in this area (30 in number) which proposes to use the site as a storage area for motor cruisers for local users. The group identifies the community benefits as boats not being parked on roadways or outside houses. The group would ask for the site to be handed over as a serviced yard with power, water and sewerage connections.

This group proposes to establish a community boat club where the community will feel encouraged to own and keep a boat locally, knowing they can: safely store their boat at any time of the year; launch their boat back into the water via the slipway across from the site; access the site to work on their boat if it is in need of any repairs during the year. To avoid noise causing nuisance to neighbours, yachts would be excluded from storage (as these have noisy rigging) and agreement would be reached as to times during which power tools could not be used. The group proposes to install a portacabin and toilet facility on the site, and (subject to necessary agreement with the Council being reached) undertake cleaning and maintenance of the slipway as part of the project. The group feels that the community would benefit as boats would no longer be stored on the road outside private residences. The Group's submission is Appendix 5.

Group proposing Maritime Educational Centre

- 4.9 This proposal has been submitted by an individual on behalf of a group which is seeking to maintain the historical link with traditional boat building skills in Gourock and, indeed, the whole of Inverclyde. The Group hopes to identify and bring together stakeholders with an interest in retaining traditional boat building skills and it views the Scottish Government's SVQ Pathways Modern Apprenticeship Scheme as a means of achieving this.

This group proposes establishing a Maritime Educational Centre, in keeping with the previous use of the site as a boat building and repair yard. They propose to base the training to be provided, via a partnership with local schools, colleges/training providers and employers, on the Scottish Vocational Qualification (SVQ) Boat Repair and Building Pathway. The group confirms it has had positive and supportive discussions both with local employers and a yachting association in relation to this project. Their proposal would (subject to necessary agreement with the Council being reached) utilise the adjacent slipway, and the group have indicated they may enter discussion with the owners of an adjacent jetty to seek to utilise this also. The group feels that their proposal has the benefit of allowing those with skills associated with boat building and repair, and who may be reaching retirement age, to pass on those skills to apprentices and young people wishing to learn them, and with those apprentices and young people leaving with a nationally recognised qualification. This submission is Appendix 6.

- 4.10 The second stage of the consultation process from 12 March to 28 March sought views and comments from the community on the above specific proposals. This stage was again published on the consultations page of the Council website, in terms of Appendix 3. Officers again made direct email or written contact on the proposals with the following parties:

- a) Gourock Community Council;
- b) Greenock West and Cardwell Bay Community Council;
- c) Cardwell Bay Sailing Club;
- d) Eastern View Tenants and Residents Association; and
- e) RCH (on the same basis as above)

to remind them of this second stage of the consultation, to provide them with details of the proposals received, to invite any comments they may have and to advise them of how and by when such comments should be made.

The Council set a closing date of 5pm on 28 March 2018 for anyone wishing to comment on the proposed community uses. No further views or comments have been received as at the

closing of the consultation.

5.0 ASSESSMENT OF PROPOSALS

5.1 All of the proposals which have been submitted merit the Committee's consideration as they all, to different extents, meet the community use objective set out within the consultation process. Within that consultation process, the Committee should note that no comments have been received on any of the three proposals. Assessment to date of the three proposals has taken into account consideration as to whether there is any opportunity for site sharing amongst the proposed uses. The nature of the proposed uses are such as to suggest a possible link between the two boat yard proposals but a conflict in use between the community garden and the other types of uses could clearly be foreseen. Accordingly, any site sharing proposals would need further detail and liaison with the groups to determine if combined site usage – especially given its restricted size – would be feasible.

5.2 The criteria for officer consideration of initial proposals to date is based upon the following:-

- details of the group or individual submitting the proposal (whether the group is established or recently created; the membership of the group; incorporation or OSCR registration; formal constitution; office bearers; regular meetings; bank account/access to funding);
- the proposed community use;
- the community benefit that arises;
- how the proposal is funded and whether that funding is arranged.

Some of the above details are currently being followed-up and any such information will be available for Members at the meeting.

5.3 A critical requirement of the Council's assessment of proposed uses will involve the obtaining of statutory consents, such as planning applications or building warrants, for any detailed use of the site in future. It must be noted that the site is located within a residential area and within close proximity of a sheltered housing complex. The Head of Regeneration & Planning advises that the area is identified as an allocated housing site with a capacity of 15 units within the existing Local Development Plan. The proposed Local Development Plan offers more flexibility by no longer making this allocation. The site is still identified as within a residential area, so any proposal which the subject of a planning application will be assessed with regard the impact on amenity, character and appearance of the area. The Council has to be sensitive to the neighbouring residential uses and to the planning policies for the area. Planning applications for any of the uses proposed will be required in the future; neighbours will be notified and the planning assessment will consider the appropriateness of any development with reference to a range of issues that are likely to include noise and activity, hours of operation, pedestrian and vehicular traffic safety and the visual appearance.

5.4 Two of the proposals wish to utilise the site for maritime purposes, in keeping with the history of the yard. The Maritime Educational Centre proposed use has educational and economic benefits and would potentially link with the local further education college. Furthermore, the Cardwell Bay Association of Small Boat Owners will have specific neighbourhood advantages for boat storage and it has said it will attempt to be compliant with the needs of the residential area. Nevertheless, planning permission would require to be sought for these proposed uses. While the assessment of any future planning application cannot be prejudiced by any comments within this report, it can be noted that a boat yard use with the activity of boat repairs, maintenance, storage and movement is not typically compatible with residential amenity. The anticipated assessment criteria suggest that these proposals are likely to be contrary to planning policy for the site and that planning permission would be likely to be refused.

5.5 The proposal from the Gourock Schools and Churches Together group could potentially meet the expectations for community use and planning in this area. The GSCT is an established group within the locality and has stated that it has access to funds for development. This group has been active in seeking a location for some time and at other possible locations. It is fair to note that other, alternative sites might be identified in the area but the present site meets the GSCT requirements and also achieves planning compatibility with the existing

neighbouring uses; the range of proposed uses including a community garden, an area for reflection and contemplation and the possibility of putting on some small scale music performances to attract community interest are all activities which may be found in a park.

- 5.6 On the basis of the above assessment it is proposed that further negotiations take place with GSCT in order to develop its proposals for this location. The other uses could achieve Common Good objectives but there is concern in respect of the possible incompatibility of the proposed uses with the neighbouring residential area and the Committee is asked to have regard to these concerns. As part of the process of consultation and feedback, officers have advised the two boat yard proposals of the nature of the concerns above so that they may be aware of these and be enabled to make representations in that regard.
- 5.7 It is noted that each of the proposals has individual merit and all seek to bring this site back into community use for the benefit of local residents and Inverclyde. The nature of the assessment indicates that the proposal from the GSCT group could be taken forward subject to further detailed liaison on implementation of its proposed use.

6.0 IMPLICATIONS

Finance

6.1 Financial Implications:

One off Costs

| Cost Centre | Budget Heading | Budget Years | Proposed Spend this Report | Virement From | Other Comments |
|-------------|----------------|--------------|----------------------------|---------------|----------------|
| | | | | | |

Annually Recurring Costs/(Savings)

| Cost Centre | Budget Heading | With Effect from | Annual Net Impact | Virement From (If Applicable) | Other Comments |
|-------------|----------------|------------------|-------------------|-------------------------------|----------------|
| | | | | | |

Legal

- 6.2 The site forms part of the Common Good of the former Gourrock Burgh, but is alienable Common Good, meaning it is at present open to the Council to sell or to lease the site in the same way as general fund assets, should it so wish, with any proceeds being directed to the Common Good Fund. If the Council so dedicates this site to a public purpose by deciding to implement one or other of these use proposals then it will be arguable the site becomes inalienable Common Good, meaning that any decision to sell or re-appropriate thereafter would require consent of the court in terms of Section 75 of the Local Government (Scotland) Act 1973. This will be considered by officers when structuring any future proposals with a community group.

Human Resources

- 6.3 No Implications.

Equalities

- 6.4 No Implications.

Repopulation

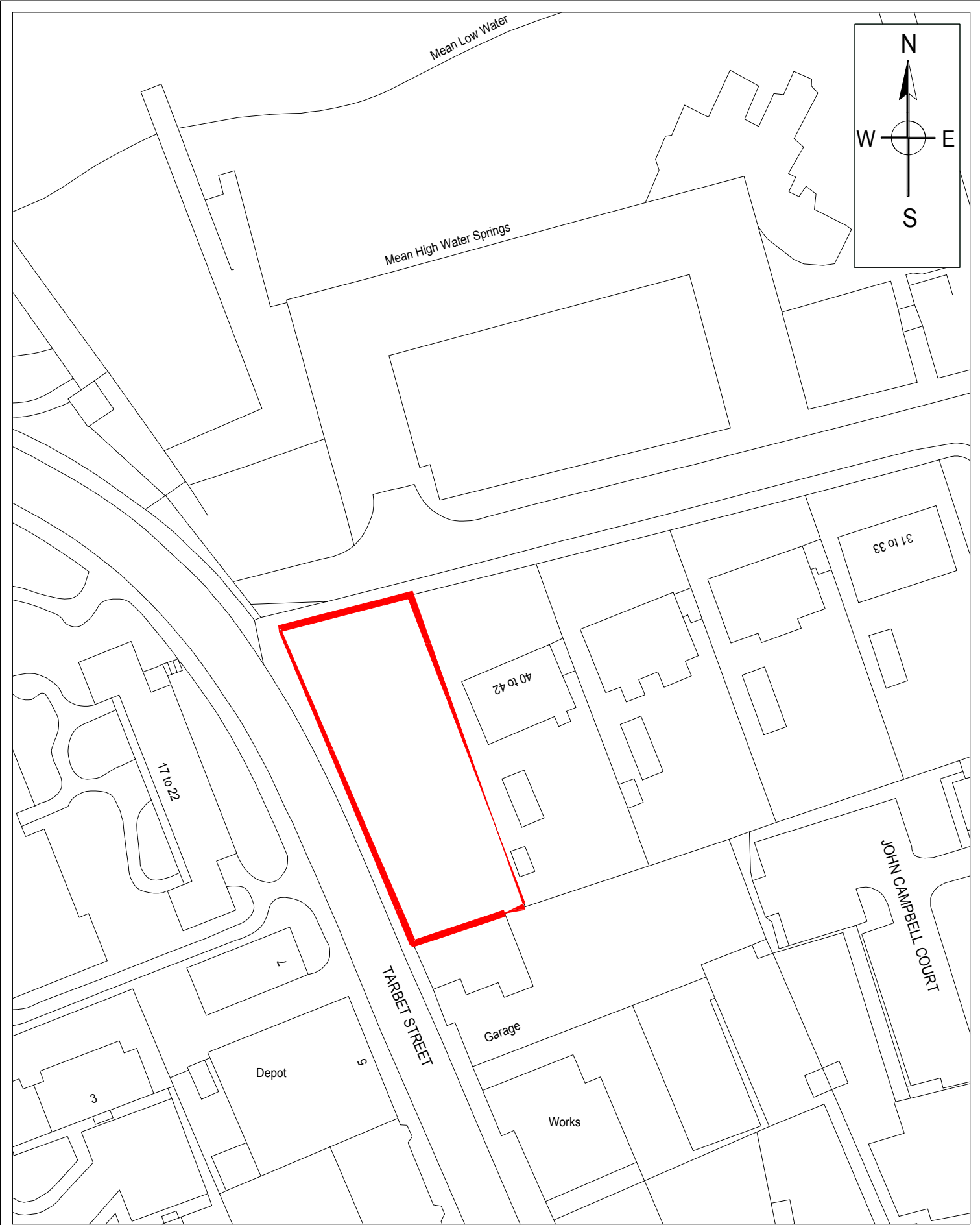
6.5 No Implications.

7.0 CONSULTATIONS

7.1 This report has been considered by the CMT.

8.0 BACKGROUND PAPERS

8.1 None



The area shown outlined in red extends to 0.099 Hectares or thereby.

APPENDIX 1

THIS PLAN IS INDICATIVE ONLY.

Former McLean's Yard, Cove Road, Gourock.

SCALE: 1:750 DRAWN BY: User Name
 Originating Group:

DATE
 Drawing No. mcleanyd

Inverclyde council

Consultation on Proposals for Community Uses of Ground at Cove Road, Gourock (former McLean's Yard) – Stage one open until 5pm on 28 February 2018

Inverclyde Council wants to hear the views of the community on proposals for community use of the site at Cove Road, Gourock (former McLean's Yard).

Previous Consultation

Inverclyde Council previously consulted on proposals to sell the site at Cove Road, Gourock (former McLean's Yard), and taking into account of the responses to that consultation, decided to retain the site in Council ownership and to explore possible community uses for the site.

The site is shown in the plan opposite.

Current Consultation

Inverclyde Council has now launched a two stage consultation on community use proposals. The information on this notice is also published on the Council's consultations webpage at:

www.inverclyde.gov.uk/yoursay

In this first stage, the Council is inviting groups or individuals to submit proposals of any community uses that they wish use this site for.



Site of Mclean's Yard

Anyone wishing to submit proposals for a community use of the site may do so by no later than **5pm on 28 February 2018** either by email to:

property@inverclyde.gov.uk

or in writing to

**The Head of Legal and Property Services,
Inverclyde Council,
Municipal Buildings,
Clyde Square,
GREENOCK,
PA15 1LX.**

Individuals or organisations submitting proposals should include their name, address and contact details in their response, and be aware that such proposals may be published by the Council in Stage 2 of this consultation.

Proposals should include:

- details of the group or individual submitting;
- the proposed community use;
- the community benefit that this will bring; and
- how the proposal will be funded, and if that funding is arranged.

Council staff will discuss proposals received with the individual or group submitting, with a view to adding them to a list of possible community uses.

Immediately after the closure of the first stage of the consultation on 28 February 2018, the Council will start the second stage of the consultation. This will seek views and comment from the community on all of the community uses which have been proposed and which will remain open until the **20 March 2018**. Further details of this will appear on the Council's consultation webpage **www.inverclyde.gov.uk/yoursay** in due course.

The responses to both the stages of the consultation will be reported to a future meeting of the Environment and Regeneration Committee, and it is anticipated that will if possible be to the meeting on the 3 May 2018.

The Council's Property Assets Team welcome any questions from or discussion with individuals or groups, be that on a specific proposal or on any other aspect of this consultation, and they can be contacted **01475 712 102** or **property@inverclyde.gov.uk**.

Appendix 3 – Consultation Stage 2, published information.

Consultation on Proposals for Community Uses of Ground at Cove Road, Gourock (former McLean's Yard)

The Council wants to hear the views of the community on proposals for community use of the site at Cove Road, Gourock (former McLean's Yard).

Previous Consultation

Inverclyde Council previously consulted on proposals to sell the site at Cove Road, Gourock (former McLean's Yard), and taking into account of the responses to that consultation, decided to retain the site in Council ownership and to explore possible community uses for the site.



Former McLean's Yard, Gourock

The site is shown in the plan that can be downloaded from the documents section of this page.

Current Consultation

Inverclyde Council launched a two stage consultation on community use proposals.

The first stage of this consultation closed on 28 February 2018, and invited groups or individuals to submit proposals of any community uses that they wish use this site for.

The community use proposals that have come forward are listed below, and in the second stage of this consultation the Council is seeking views and comment from the community on the community these proposals.

Anyone wishing to comment on the community use proposals listed below may do so by no later than **5pm on 28 March 2018** either by email to:

property@inverclyde.gov.uk

or in writing to

**The Head of Legal and Property Services,
Inverclyde Council,
Municipal Buildings,
Clyde Square,
GREENOCK,
PA15 1LX.**

Individuals or organisations submitting comments on proposals should include their name, address and contact details in their response, and be aware that such comments may be included in a public report to appropriate Council Committee on the matter.

The responses to both the stages of the consultation will be reported to a future meeting of the Environment and Regeneration Committee, and it is anticipated that will if possible be to the meeting on the 3 May 2018.

The Council's Property Assets Team welcome any questions from or discussion with individuals or groups, be that on a specific proposal or on any other aspect of this consultation, and they can be contacted 01475 712 102 or property@inverclyde.gov.uk.

Community uses being considered.

Please note that the details provided below are expressions of the views and opinions of the groups in question and should not be read as an endorsement of those views or opinions by Inverclyde Council.

1. Gourock Churches and Schools Together (GCST)

This group proposes to lease the site from the Council and to develop a community garden on it. The idea behind their project is to incorporate the growth of plants and vegetables into the school curriculum, looking at sustainability, ecosystems the impact on the environment etc. They also intend encouraging use of the site by disadvantaged individuals/groups and there will be a spiritual area for quiet reflection. More detail and proposals will be available when at the design stage.

2. Cardwell Bay Association of Small Boat Owners

This group proposes to establish a community boat club where the community will feel encouraged to own and keep a boat locally, knowing they can: safely store their boat at any time of the year; launch their boat back into the water via the slipway across from the site; access the site to work on their boat if it is in need of any repairs during the year. To avoid noise causing nuisance to neighbours, yachts would be excluded from storage (as these have noisy rigging) and agreement would be reached as to times during which power tools could not be used. The group proposes to install a portacabin and toilet facility on the site, and (subject to necessary agreement with the Council being reached) undertake cleaning and maintenance of the slipway as part of the project. The group feel that the community would benefit as boats would no longer be stored on the road outside private residences.

3. Group proposing Maritime Educational Centre

This group proposes establishing a Maritime Educational Centre, in keeping with the previous use of the site as a boat building and repair yard. They propose to base the training to be provided, via a partnership with local schools, colleges/training providers and employers, on the Scottish Vocational Qualification (SVQ) Boat Repair and Building Pathway. The group confirms it has had positive and supportive discussions both with local employers and a yachting association in relation to this project. Their proposal would (subject to necessary agreement with the Council being reached) utilise the adjacent slipway, and the group have indicated they may enter discussion with the owners of an adjacent jetty to seek to utilise this also. The group feels that their proposal has the

benefit of allowing those with skills associated with boat building and repair, and who may be reaching retirement age, to pass on those skills to apprentices and young people wishing to learn them, and with those apprentices and young people leaving with a nationally recognised qualification.

APPENDIX 4

GOUROCK SCHOOLS AND CHURCHES TOGETHER

Same proposals as for the Gourock Park site. Once we have the approval for a site we would look to involve schools and the community in designing the garden. The idea is to incorporate the growth of plants and vegetables into the school curriculum looking at sustainability, ecosystems the impact on the environment etc. We would also look to have a spiritual area. I am sure that a large number of further ideas will come from the design stage possibly including a musical area or place for relaxation.

The McLeans Yard site looks excellent and I am sure that the Council and Community would get a great return from The GSCT if we were able to get permission to develop it.

In terms of a 5yr ground lease that would be ideal.

Our plans would be as outlined previously to provide an area to grow plants, shrubs, fruit & Veg. We would like to have a spiritual area for reflection and contemplation, along with the possibility of putting on some small scale music performances which would bring the community together and draw them towards the space. In addition we feel that the possibility of defining an area for art work and highlighting the work of the GSCT and community activities would be useful.

Ideally we would like to have power and water on site and a tool store/shelter would be great. Part of our idea is to get the GSCT community to design the area once we know what type of space we have. With this in mind the possibilities are endless and should be fairly creative. Obviously we would want to liaise with the Council and local community as the ideas start to flow.

From a school point of view we want to use the space to develop themes from Curriculum For Excellence looking at conservation, environment, nature, wildlife, ecosystems, enterprise, design, discovery.....the list is really endless and would give the perfect medium for our young people in particular, to show their commitment to the community in which they live.

We have significant funding in place with access to regular annual funding to support this process i.e. pay for lease, purchase items for growing and providing features for display.

CARDWELL BAY ASSOCIATION OF SMALL BOAT OWNERS

Proposal to open a Boat Club.

Proposers: Jim Marshall, Gordon Esler, John O'Toole and Jim Devlin

(All proposers live within walking distance and viewing distance of the site).

Requirements for site:

- Portacabin (Approx: 20ft x 10ft, funding for this is already in place).
- Toilet (Funding will be available from each individual boat owner).
- Permission to maintain the slipway site opposite of the site grounds.

Approx boat owners: 40 – 50

Visitor boats: 100 - 200

Cardwell Bay association of small boat owners is a group of boat owners who gather at Cardwell Bay over a 12-month period every year, made up of boat owners who launch their boats from the Cardwell Bay slipway and maintain their boats in the Cardwell Bay area. The association is made up of (approximately) 50 boat owners. Each boat having a minimum crew of 2 adults, and also approximately 200 visitor boats to the Cardwell Bay area annually. For these boat owners we may service, maintain, launch their boat, all of this we do at no cost. As our main objective is to keep the Cardwell Bay boating community thriving. As opposed to other areas where the boating community has declined. Between April and November every year the Cardwell Bay slipway is used on a daily basis to launch boats and issues that have arose from this is that there is no public toilet at the slipway. Problems arise from this when you have 100 – 300 adults and children passing through every day. Having use of the site available with a toilet on site would immediately solve this issue.

The next problem that arises is that every boat owner who launches their boat daily during the season. All launch their boat off a trailer, who then leave the trailer on the slip way while they sail. The slipway then becomes inaccessible for other boat owners wanting to launch their boats. Having access to the site in question, we could make a space for boat owners to store their trailers daily while they sail. To avoid restricting the slipway area.

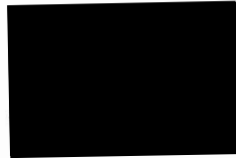
Another issue is that thousands of pounds of boating property and equipment are subject to theft due to a lack of storage facility. The site in question would immediately solve this issue. After the season closes and boats are due to come out of the water, the boat association owners have to find transportation to move their boats outwith the area. This results in money leaving the area and being spent in other areas. As boat storage can be a substantial cost. We would propose to provide boat storage for the local boating community at a non-profitable cost. Only so as to

pay the rental fees on the grounds and to maintain the site and toilet. Storage costs could be risen to accompany maintenance and toilet facility costs if necessary.

Our proposal is to launch a community boat club where the community will feel encouraged to own a boat in Gourrock and the surrounding area with the knowledge that they can safely store their boat at any time of the year, and have the assistance to launch the boat back into the water via the slipway across from the site, and also access to the site to work on their boat if it is in need of any repairs during the year.

Boats that are excluded from storage will be yachts, as these have noisy rigging. As we do not want to cause any upset to any neighbours. Any power tools used to repair any boats on this site will be shut off by a decided time with yourselves.

At this point I would like to add that over the past many years on many occasions the proposers have contacted Inverclyde District Council regarding this site, but to no avail.



28 February 2018

Head of Legal and Property Services
Inverclyde Council
Municipal Buildings
Clyde Square
Greenock
Inverclyde PA15 1LX

Dear Sirs,

Open Consultation - Proposals for community uses of ground at Cove Road, Gourock

In accordance with the terms stated per Stage 1 of the consultation may I take the opportunity to submit the following proposal for the use of the former McLean's Boatyard.

Inverclyde has a rich maritime history and it is vital that this be maintained. It is noted that Hugh McLean & Sons Boatyard and slipway was latterly leased by Ritchie Bros. Ferrymasters for the repair, maintenance and winter storage of small marine craft and that Cove Road, Gourock was also the location of James Adam's boatyard.

This proposal to use the site for a Marine Educational Centre follows this long-standing maritime theme for Cove Road and is initially based on the Scottish Vocational Qualification (SVQ) boat building and repair pathway, copy attached, which is designed to ensure that connectivity in the marine industry is delivered through a partnership of schools, colleges / training providers and employers.

The site at Cove Road, Gourock is unique insofar as it also includes a slipway which can be used to launch and recover small vessels via the slipway at most stages of the tide, low water excepted, and adjacent to this site is the now derelict former Admiralty Jetty which is currently in need of substantial repair on the shoreward side. If this proposal is progressed then there may be scope to include the Jetty, currently in the ownership of Alexander Burke Jnr., to be put back into use thus enhancing the visual aspect of Gourock Bay which frequently features in calendars when viewed from the Lyle Hill, Greenock .

The benefits of this proposal are far reaching and involve many local and national leisure plus commercial organisations some of whom have already indicated that they will endorse the proposal.

An onsite visit with a senior representative from Ferguson Marine has proven to be positive on two fronts due to the demographics of their workforce where there is a large skill base of workers in various trades who will shortly be reaching retirement age and an influx of young apprentices willing to learn the various skills associated with boat building.

This project has the capacity of offering those reaching retiral age the opportunity to continue in the role of passing on their valuable skills to apprentices and young people wishing to learn the skills associated with boat building and repair with the added bonus of those apprentices and young people leaving with a nationally recognised qualification which they cannot achieve locally.

On the leisure side James Allan, Chief Executive Officer, Royal Yachting Association Scotland, has also expressed an interest in the proposal as any development of this type will undoubtedly have a positive potential for the recreational boating sector.

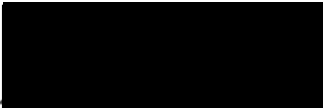
James added,

"A development in Gourock has the potential to service a considerable local boating community that is a centre of activity particularly for racing but is also centrally placed to be accessible for custom from the surrounding Clyde area. We welcome all opportunities for growth in the marine industry, recognising the benefits for all through employment, business and the improved experience for the recreational boater".

This project also has the prospect of expanding and safeguarding the jobs of lecturers at the West College Scotland - Greenock Campus and we are also seeking an endorsement from the British Marine Federation Scotland whom we see as major players in the project which has the potential to bring much needed inward investment and employment to Gourock and indeed Inverclyde.

It is known that both local community councils are agreeable to this site being used for a marine related development and I am hopeful that Inverclyde Council are similarly receptive to this proposal.

Yours sincerely,



Walter Barclay

BOAT BUILDING AND REPAIR SVQ – PATHWAYS

Mandatory Units – All Pathways / All Candidates

Unit 1 Complying with Statutory Regulations and Organisational Safety Requirements

Unit 2 Using and Interpreting Engineering Data and Documentation

Unit 3 Working Efficiently and Effectively in Engineering

Unit 25 Slings, Lifting and Moving Materials, Machinery and Components in a Marine Environment

Pathway 1 – Timber Boat Construction
Mandatory Units – All Candidates

| | |
|----------|--|
| Unit 216 | Repairing yacht and boat wooden components and assemblies |
| Unit 217 | Repairing yacht and boat composite components |
| Unit 229 | Producing/finishing wooden structural components for yachts and boats using hand tools |
| Unit 230 | Producing wooden structural components for yachts and boats using machines |

Optional Unit – Candidates To Complete Any 3

| | |
|----------|---|
| Unit 138 | Installing Marine Wooden Components |
| Unit 228 | Lining off for assembly and erection of yacht and boat wooden components |
| Unit 224 | Finishing yacht and boat wooden furniture/outfitting units by applying surface finishes |
| Unit 208 | Installing domestic systems and equipment in yachts and boats |
| Unit 207 | Installing ancillary systems and equipment in yachts and boats |
| Unit 214 | Service ancillary systems and equipment in yachts and boats |
| Unit 232 | Preparing yacht and boat surfaces for coating/finishing using hand and mechanical tools |
| Unit 234 | Applying surface coatings manually to yachts and boats |
| Unit 235 | Applying surface coatings to yachts and boats using spray methods |
| Unit 237 | Applying fairing/filling compounds to yachts and boats |

Pathway 2 – Composite and Metal Boat Construction
All Candidates to Complete Any 4 Units

| | |
|----------|---|
| Unit 135 | Producing Marine Wooden Components using Hand Tools |
| Unit 136 | Producing Marine Wooden Components using Machines |
| Unit 216 | Repairing yacht and boat wooden components and assemblies |
| Unit 217 | Repairing yacht and boat composite components |
| Unit 50 | Assembling Fabricated Components to Produce Marine Sub-Assemblies |
| Unit 54 | Cutting Materials using Hand and Machine Tools |
| Unit 62 | Outfitting Marine Steelwork |

Composite Boat Construction

Metal Boat Construction

Composite Boat Construction

All Candidates to Complete Any 3 Units

| | |
|----------|---|
| Unit 146 | Producing marine composite assemblies |
| Unit 148 | Installing marine composite components |
| Unit 150 | Repairing marine composite components and assemblies |
| Unit 151 | Identifying defects in marine composite components and assemblies |
| Unit 203 | Installing Electrical Equipment in Yachts and Boats |
| Unit 232 | Preparing yacht and boat surfaces for coating/finishing using hand and mechanical tools |
| Unit 234 | Applying surface coatings manually to yachts and boats |
| Unit 235 | Applying surface coatings to yachts and boats using spray methods |
| Unit 224 | Finishing yacht and boat wooden furniture/outfitting units by applying surface finishes |
| Unit 237 | Applying fairing/filling compounds to yachts and boats |
| Unit 207 | Installing ancillary systems and equipment in yachts and boats |

Metal Boat Construction

All Candidates to Complete Any 3 Units

| | |
|------------|--|
| Unit 51 | Cutting and Shaping Materials using Portable Thermal Cutting Equipment |
| Unit 52 | Assembling Sub-Assemblies and Components to Produce Major Marine Structural Assemblies |
| Unit 63 | Tack Welding Marine Plate using a Manual/Semi Automatic Welding Process |
| Unit 181 | Preparing Marine Material Surfaces using Hand and Mechanical Tools |
| Unit 182 | Preparing Marine Coating Materials for Application |
| Unit 189 | Applying deck screeds and other deck coverings |
| Unit 67 | Installing Marine Propulsion Systems and Equipment |
| Unit 70 | Installing Marine Hydraulic Systems and Equipment |
| Unit 76 | Installing Marine Ancillary Plant and Equipment |
| Unit 75 | Installing marine lifting equipment |
| SEMFWE304 | Welding Materials by the Manual Metal Arc Process |
| SEMFWE305 | Welding Materials by the Semi-automatic MIG/MAG and flux cored arc Processes |
| SEMFWE322 | Marking Out Components for Metalwork |
| SEMFWE332 | Cutting Plate and Sections using Shearing Machines |
| SEMMIE3051 | Cutting and Shaping Materials using Portable Thermal Cutting Equipment |
| SEMFWE334 | Cutting Materials using Saws and Abrasive Discs |
| SEMFWE335 | Bending and Forming Plate using Press Brakes or Bending Machines |
| SEMFWE344 | Forming Pipework by Machine Bending |
| SEMFWE345 | Producing Pipe Fabrications |

| Qualification Structure and SCQF Credit Rating | | | | | |
|---|-----------------------------------|--------------------------------------|--|------------|-------------|
| Qualification Developer | SVQ Boat Building at SCQF Level 6 | | | | |
| Date Structure ACG Approved | SEMTA | | | | |
| Structure Version Number | 1 | | | | |
| SCQF Overall Level | 6 | | | | |
| SCQF Overall Credit | SQA Accreditation | | | | |
| Credit Rating Body | SQA Accreditation | | | | |
| Structure Information (see additional information tab and information for each pathway below) | | | | | |
| Accred Code | Developer Code | Mandatory/ Optional/ Additional Unit | Unit Title | SCQF Level | SCQF Credit |
| Mandatory Section for all pathways (4 Units must be completed) | | | | | |
| | SEMMAN123-01 Unit 1 | M | Complying with Statutory Regulations and Organisational Safety Requirements | 5 | 5 |
| | SEMMAN23-02 Unit 2 | M | Using and Interpreting Engineering Data and Documentation | 5 | 5 |
| | SEMMAN3-03 Unit 3 | M | Working Efficiently and Effectively in Engineering | 5 | 5 |
| | SEMME3025 Unit 25 | M | Slings, Lifting and Moving Materials, Machinery and Components in a Marine Environment | 6 | 45 |
| Pathway 1 - Wooden Boatbuilding and Repair | | | | | |
| Candidates must complete the 4 mandatory units above plus 4 further mandatory units and 3 optional units (a total of 11 Units) | | | | | |
| Candidates must complete the following mandatory units | | | | | |
| | SEMME3216 Unit216 | M | Repairing yacht and boat wooden components and assemblies | | |
| | SEMME3217 Unit217 | M | Repairing yacht and boat composite components | | |
| | SEMME3229 Unit229 | M | Producing/finishing wooden structural components for yachts and boats using hand tools | | |

| SEMME3230 Unit230 | M | Producing wooden structural components for yachts and boats using machines | | |
|---|-----------------------|---|---|----|
| Candidates must complete a further 3 optional units | | | | |
| SEMME3138 Unit 138 | <input type="radio"/> | Installing Marine Wooden Components | 6 | 49 |
| SEMME3228 Unit 228 | <input type="radio"/> | Lining off for assembly and erection of yacht and boat wooden components | 6 | 46 |
| SEMME3224 Unit 224 | <input type="radio"/> | Finishing yacht and boat wooden furniture/outfitting units by applying surface finishes | | |
| SEMME3208 Unit 208 | <input type="radio"/> | Installing domestic systems and equipment in yachts and boats | | |
| SEMME3207 Unit 207 | <input type="radio"/> | Installing ancillary systems and equipment in yachts and boats | | |
| SEMME3214 Unit 214 | <input type="radio"/> | Servicing ancillary systems and equipment in yachts and boats | | |
| SEMME3232 Unit 232 | <input type="radio"/> | Preparing yacht and boat surfaces for coating/finishing using hand and mechanical tools | | |
| SEMME3234 Unit 234 | <input type="radio"/> | Applying surface coatings manually to yachts and boats | | |
| SEMME3235 Unit 235 | <input type="radio"/> | Applying surface coatings to yachts and boats using spray methods | | |
| SEMME3237 Unit 237 | <input type="radio"/> | Applying fairing/filling compounds to yachts and boats | | |
| Pathway 2 - Composite Boat Building and Repair & Metal Boatbuilding and Repair | | | | |
| Candidates must complete the 4 mandatory units above plus a further 4 units from Group A and 3 from Group B (if undertaking the Composite Boat Building route or 3 units from Group C (if undertaking the Metal Boatbuilding and Repair route) (a total of 11 units) | | | | |
| Group A - Candidates must complete 4 from the following | | | | |
| SEMME3135 Unit 135 | <input type="radio"/> | Producing Marine Wooden Components using Hand Tools | 6 | 49 |
| SEMME3136 Unit 136 | <input type="radio"/> | Producing Marine Wooden Components using Machines | 6 | 51 |

| | | | | |
|-----------------------|---|---|---|----|
| SEMME3216 Unit 216 | ○ | Repairing yacht and boat wooden components and assemblies | | |
| SEMME3217 Unit 217 | ○ | Repairing yacht and boat composite components | | |
| SEMME3050 Unit 50 | ○ | Assembling Fabricated Components to Produce Marine Sub-Assemblies | 6 | 49 |
| SEMME3054 Unit 54 | ○ | Cutting Materials using Hand and Machine Tools | 6 | 47 |
| SEMME3062 Unit 62 | ○ | Outfitting Marine Steelwork | 6 | 50 |

Group B - Candidates must complete 3 optional units from this grouping if undertaking Composite Boatbuilding and Repair route

| | | | | |
|---------------------|---|---|---|----|
| SEMME3146 Unit 146 | ○ | Producing marine composite assemblies | 6 | 45 |
| SEMME3148 unit 148 | ○ | Installing marine composite components | 6 | 48 |
| SEMME3150 unit 150 | ○ | Repairing marine composite components and assemblies | 6 | 48 |
| SEMME31 51 Unit 151 | ○ | Identifying defects in marine composite components and assemblies | 6 | 46 |
| SEMME3203 Unit 203 | ○ | Installing Electrical Equipment in Yachts and Boats | | |
| SEMME3232 Unit 232 | ○ | Preparing yacht and boat surfaces for coating/finishing using hand and mechanical tools | | |
| SEMME3234 Unit 234 | ○ | Applying surface coatings manually to yachts and boats | | |
| SEMME3235 Unit 235 | ○ | Applying surface coatings to yachts and boats using spray methods | | |
| SEMME3224 Unit 224 | ○ | Finishing yacht and boat wooden furniture/outfitting units by applying surface finishes | | |
| SEMME3237 Unit 237 | ○ | Applying fairing/filling compounds to yachts and boats | | |
| SEMME3207 Unit 207 | ○ | Installing ancillary systems and equipment in yachts and boats | | |

| Group C - Candidates must complete 3 optional units from this grouping if undertaking Metal Boatbuilding and Repair route | | | | |
|---|---|--|---|----|
| SEMME3051 Unit 51 | ○ | Cutting and Shaping Materials using Portable Thermal Cutting Equipment | 6 | 48 |
| SEMME3052 Unit 52 | ○ | Assembling Sub-Assemblies and Components to Produce Major Marine Structural Assemblies | 6 | 51 |
| SEMME3063 Unit 63 | ○ | Tack Welding Marine Plate using a Manual/Semi Automatic Welding Process | 6 | 45 |
| SEMME3181 Unit 181 | ○ | Preparing Marine Material Surfaces using Hand and Mechanical Tools | 6 | 46 |
| SEMME3182 Unit 182 | ○ | Preparing Marine Coating Materials for Application | 6 | 44 |
| SEMME3189 Unit 189 | ○ | Applying deck screeds and other deck coverings | | |
| SEMME3067 Unit 67 | ○ | Installing Marine Propulsion Systems and Equipment | 6 | 54 |
| SEMME3070 Unit 70 | ○ | Installing Marine Hydraulic Systems and Equipment | 6 | 55 |
| SEMME3076 Unit 76 | ○ | Installing Marine Ancillary Plant and Equipment | 6 | 53 |
| SEMME3075 Unit 75 | ○ | Installing marine lifting equipment | | |
| SEMFWEE304 | ○ | Welding Materials by the Manual Metal Arc Process | 6 | 57 |
| SEMFWEE305 | ○ | Welding Materials by the Semi-automatic MIG/MAG and flux cored arc Processes | 6 | 57 |
| SEMFWEE322 | ○ | Marking Out Components for Metalwork | 6 | 47 |
| SEMFWEE332 | ○ | Cutting Plate and Sections using Shearing Machines | 6 | 30 |
| SEMME3051 | ○ | Cutting and Shaping Materials using Portable Thermal Cutting Equipment | 6 | 48 |
| SEMFWEE334 | ○ | Cutting Materials using Saws and Abrasive Discs | 6 | 32 |
| SEMFWEE335 | ○ | Bending and Forming Plate using Press Brakes or Bending Machines | 6 | 36 |
| SEMFWEE344 | ○ | Forming Pipework by Machine Bending | 6 | 40 |
| SEMFWEE345 | ○ | Producing Pipe Fabrications | 6 | 40 |