

A meeting of the Environment & Regeneration Committee will be held on Thursday 29 October 2020 at 3pm.

This meeting is by remote online access only through the videoconferencing facilities which are available to Members and relevant Officers. The joining details will be sent to Members and Officers prior to the meeting.

In the event of connectivity issues, Members are asked to use the *join by phone* number in the Webex invitation.

Please note that this meeting will be recorded.

GERARD MALONE
Head of Legal and Property Services

BUSINESS

****Copy to follow**

1. Apologies, Substitutions and Declarations of Interest	Page
PERFORMANCE MANAGEMENT	
2. Environment & Regeneration 2020/21 Revenue Budget – Period 5 (31 August 2020) Report by Chief Financial Officer and Corporate Director Environment, Regeneration & Resources	p
3. Environment & Regeneration Capital Programme 2020/21 to 2022/23 – Progress Report by Chief Financial Officer and Corporate Director Environment, Regeneration & Resources	p
CONTINUED BUSINESS	
4. Larkfield Road/George Road, Gourock Junction Assessment Report by Corporate Director Environment, Regeneration & Resources	p
NEW BUSINESS	
5. Development Plan Update ** Report by Corporate Director Environment, Regeneration & Resources	
6. Greenhouse Gas Emission Reporting and Achieving Net-Zero Report by Corporate Director Environment, Regeneration & Resources	p

7.	Spaces for People and CWSR Update Report by Corporate Director Environment, Regeneration & Resources		p
8.	Road Naming Report by Corporate Director Environment, Regeneration & Resources		p
9.	Residents' Parking Permit Scheme Expansion – Newton Street (Inverkip Street to Nelson Street) Report by Corporate Director Environment, Regeneration & Resources		p
10.	Proposed Traffic Regulation Order – Disabled Persons' Parking Places (On-Street) Order No. 2 2020 Report by Corporate Director Environment, Regeneration & Resources		p
11.	Benches to Mark the Effort by the NHS, Key Workers and Volunteers during Covid Report by Corporate Director Environment, Regeneration & Resources		p
12.	Comet Replica – Condition Survey Report by Corporate Director Environment, Regeneration & Resources		p
13. **	Transport Scotland – Project Corridor Options – Access to Argyle and Bute (A83) Report by Corporate Director Environment, Regeneration & Resources		
14.	Corporate Assessment Management Strategy Refresh Report by Corporate Director Environment, Regeneration & Resources		p
ITEMS FOR NOTING			
15.	Items for Noting Report by Corporate Director Environment, Regeneration & Resources		p
15a	City Region Cabinet – Performance Report Report by Corporate Director Environment, Regeneration & Resources		p
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.			
NEW BUSINESS			
16.	City Deal Update Report by Corporate Director Environment, Regeneration & Resources providing an update in respect of the Council's City Deal Projects	Paras 6 & 9	p
17.	Clune Park Regeneration Plan Progress Report: Update on Current Actions Report by Corporate Director Environment, Regeneration & Resources providing an update on the current actions to implement the Council's decisions in the Clune Park Estate	Paras 6, 9, 12 & 13	p
18.	Property Assets Management Report Report by Corporate Director Environment, Regeneration & Resources making recommendations in respect of a number of property assets	Paras 2, 6 & 9	p

19.	A78/High Street, Greenock – Road Bridge at Oak Mall Report by Corporate Director Environment, Regeneration & Resources on a request for assistance relative to the above road bridge	Paras 2, 6 & 9	<p>p</p>
20.	Use of Powers Delegated to the Chief Executive to Accept the Tender for the Greenock Municipal Buildings – Clyde Square Roof Refurbishment Report by Corporate Director Environment, Regeneration & Resources advising of the use of the powers delegated to the Chief Executive to issue an instruction in respect of the acceptance of the tender for the above	Paras 6 & 8	<p>p</p>

Please note that because of the current COVID-19 (Coronavirus) emergency, this meeting will not be open to members of the public.

The reports are available publicly on the Council's website and the minute of the meeting will be submitted to the next standing meeting of the Inverclyde Council. The agenda for the meeting of the Inverclyde Council will be available publicly on the Council's website.

In terms of Section 50A(3A) of the Local Government (Scotland) Act 1973, as introduced by Schedule 6, Paragraph 13 of the Coronavirus (Scotland) Act 2020, it is necessary to exclude the public from the meetings of the Committee on public health grounds. The Council considers that, if members of the public were to be present, this would create a real or substantial risk to public health, specifically relating to infection or contamination by Coronavirus.

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

Report To:	Environment & Regeneration Committee	Date:	29 October 2020
Report By:	Chief Financial Officer and Corporate Director Environment, Regeneration and Resources	Report No:	FIN/82/20/AP/MMcC
Contact Officer:	Mary McCabe	Contact No:	01475 712222
Subject:	Environment and Regeneration 2020/21 Revenue Budget – Period 5 (31 August 2020)		

1.0 PURPOSE

- 1.1 To advise the Committee of the 2020/21 Revenue Budget position at period 5 to 31 August 2020.

2.0 SUMMARY

- 2.1 The revised 2020/21 budget for Environment and Regeneration is £23,176,000 which excludes Earmarked Reserves.
- 2.2 The latest projection, excluding Earmarked Reserves, is an overspend of £2,544,000. Included in this total is £2,498,000 of net costs associated with the Council's response to the COVID-19 pandemic. The net projection excluding these costs is an overspend of £46,000. This is an increase in COVID-19 costs of £313,000 and a reduction in core costs of £80,000 from Period 3.
- 2.3 The main material variances projected at Period 5 are as follows:
- i. Turnover savings across the Committee, due to delays in filling vacant posts, not offset by other expenditure or reduced income, of £196,000.
 - ii. An underspend in the Waste recycling contract of £93,000 due to reduced tonnages, in line with the previous year's outturn.
 - iii. An under recovery in Parking income (not related to COVID-19) of £50,000. This under recovery is due to new car parking charges that have not yet been introduced and are unlikely to be this financial year.
 - iv. Projected overspends in utilities – electricity, water and gas, across the Committee, in line with the previous year's outturn of £46,000.
 - v. An under recovery of Green Waste permit income of £44,000.
 - vi. Net costs associated with the COVID-19 response amounting to £2,498,000.
- 2.4 Operational Earmarked Reserves for 2020/21 total £5,013,000 of which £1,627,000 is projected to be spent in the current financial year. As detailed in Appendix 4 expenditure of £60,000 (3.7% of projected spend or 28.6% of phased budget) has been incurred to Period 5. The earmarked reserves approved in March were immediately affected by the lock down. In consequence the normal process of developing schemes and taking these through committee was interrupted. This has created delays in the same manner as the capital programme. Officers are working on revised timelines.

3.0 RECOMMENDATIONS

- 3.1 It is recommended that the Committee notes the current projected overspend for 2020/21 of £46,000 as at 31 August 2020.
- 3.2 It is recommended that the Committee notes that the above overspend excludes £2.498m of costs relating to COVID-19 for which Policy & Resources Committee have identified one-off funding in 2020/21.

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 2020/21 budget and to highlight the main issues contributing to the projected overspend.
- 4.2 The revised 2020/21 budget for Environment and Regeneration, excluding earmarked reserves, is £23,176,000. This is a reduction of £13,000 from the approved budget, prior to transfers to earmarked reserves. Appendix 1 gives details of this budget movement.

5.0 2020/21 CURRENT POSITION

- 5.1 The current projection for 2020/21 is an overspend of £2,544,000, of which £2,498,000 relates to the COVID-19 pandemic. The projected outturn excluding these costs is an overspend of £46,000 (0.2%).

5.2 **Regeneration & Planning - £583,000 overspend (£130,000 underspend net of COVID Costs)**

The current projected out-turn for Regeneration & Planning is an overspend of £583,000, an increase in expenditure of £25,000 from Period 3. This projection includes costs of £713,000 associated with the ongoing COVID-19 situation, £62,000 more spend than was previously reported. The net projection excluding these costs being an underspend of £130,000.

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

(a) Employee Costs

There is a projected underspend of £46,000 in employee costs, mainly due to delays in filling vacant posts and costs associated with the COVID-19 response (net underspend excluding COVID-19 costs is £167,000). This is a reduction in spend of £69,000 since Period 3, made up as follows:

- i. Excess turnover savings of £167,000, a further reduction in spend of £66,000 since the last Committee.
- ii. A reduction in overtime of £15,000 within BSU, resulting from delays in jobs due to COVID-19, as previously reported.
- iii. Overtime costs associated with the COVID-19 Humanitarian Aid Centres of £22,000, a reduction of £3,000 from last period.
- iv. Costs for retaining a Head of Service post to co-ordinate the COVID-19 response of £114,000, as previously reported.

(b) Supplies & Services

There is a projected underspend in BSU direct purchases and subcontractors of £185,000 resulting from COVID-19 delayed jobs, which is more than offset by reduced income, as previously reported. In addition there is an increase in subcontractors, not related to COVID, of £30,000. This is offset by additional tendered income, per 5.2(e)(v) below.

(c) Administration Costs

There is a projected overspend of £32,000 in Planning due to costs associated with reviewing the Local Development Plan (LDP) in light of the Court of Session decision to quash a chapter of the existing LDP, as reported to the Committee in August.

(d) Payments to Other Bodies

There is a projected overspend of £356,000 within Payments to Other Bodies, £90,000 of which relates to COVID-19. This is an increase of £65,000 from Period 3 and is mainly due to:

- i. Expenditure on grant funded projects: ESF Employability and Innovation & Integration of £230,000 and £11,000 respectively. This expenditure is offset by grant income, per 5.2(e)(i) below.
- ii. A projected overspend in the Clyde Muirshiel requisition of £25,000 resulting from an under recovery in fees and charges, due to COVID-19.
- iii. Costs within Housing of £63,000 on repairs to RCH properties for the early release of prisoners, resulting from COVID-19, not previously reported.

(e) Income

There is a net under recovery in income of £368,000, £687,000 under recovery as a result of COVID-19, £30,000 more income than was reported at Period 3. Excluding the COVID-19 impact, there is a projected over recovery in income of £319,000. The main variances are as follows:

- i. Grant income from ESF for Employability and Innovation and Integration income, as outlined at 5.2(d)(i) above, of £241,000.
- ii. Recharge income of £25,000 from Riverside Inverclyde towards a post.
- iii. Social Protection team income of £20,000 from RCH for provision of additional patrols.
- iv. A projected under recovery in Planning income of £304,000, resulting from fewer applications as a result of COVID-19.

A projected under recovery in BSU income of £383,000, resulting from delayed jobs due to COVID-19, partially offset by reductions in expenditure per 5.2(a)(ii) and 5.2(b) above. In addition, there is an over recovery in tendered income, not related to COVID of £30,000 in line with increased expenditure, also per 5.2(b) above.

5.3 Property Services - £396,000 overspend (£76,000 overspend net of COVID Costs)

The current projected out-turn for Property Services is an overspend of £396,000. This is a reduction in spend of £90,000 since Period 3. Of this overspend £320,000 relates to costs associated with the COVID-19 pandemic, which is £100,000 less than the last report.

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 underspend of £85,000, mainly due to a projected underspend in Technical Services of £102,000, partially offset by turnover savings budgets not achieved of £17,000, as previously reported. The underspend in Technical Services is due to a number of vacant posts where agency staff are now being used to cover (see 5.3(c) below) until such times as the major capital works are complete and the establishment will be reduced.

(b) Property Costs

There is a projected overspend in Property Costs of £269,000, mainly due to:

- i. An overspend within Surplus Property of £21,000, due to NDR costs for a number of empty properties which are at various stages in the disposal process.
- ii. A projected underspend in Central Repairs expenditure of £150,000 arising from delays in carrying out works as a result of COVID-19.
- iii. Costs associated with office works for COVID-19 Recovery Plans of £200,000.

iv. Projected costs of additional cleaning of offices due to COVID-19 of £170,000.

(c) Administration Costs

There is a projected overspend of £102,000 within Technical Services agency staff costs which is offset by turnover savings per 5.3(a) above, as previously reported.

(d) Income

There is a projected under recovery in income of £105,000 mainly due to a projected under recovery in Technical Services capital recharge income of £100,000, resulting from delays in the Capital Programme because of the Covid-19 pandemic of £200,000 partially offset by additional fees relating to property mobilisation for recovery works of £100,000, £100,000 more income than last report.

5.4 **Environmental & Roads - £1,557,000 overspend (£92,000 overspend net of COVID Costs)**

The current projected out-turn for Environmental & Roads is an overspend of £1,557,000, £1,465,000 of which is due to the ongoing COVID-19 pandemic. Excluding these costs, the net projection is an overspend of £92,000. This is an increase in net expenditure of £298,000 and an increase in COVID-19 costs of £351,000 from Period 3.

The main issues contributing to the current projected overspend for Environmental & Roads are detailed below and in Appendix 3:

(a) Employee Costs

There is a projected underspend of £90,000 in employee costs, a reduction in spend of £41,000 from the last Committee, mainly due to:

- i. An underspend in Refuse Collection overtime of £33,000. This is offset by additional agency costs under Administration Costs below.
- ii. Turnover savings within Roads Operations of £27,000, offset by agency costs.
- iii. Expenditure on an additional Roads Client post of £22,000, which is offset by additional fee income.
- iv. Additional turnover savings across the Service, not offset by income or agency costs, of £52,000.

(b) Property Costs

There is a projected overspend of £25,000 in Property Costs due to a number of minor variances within utilities, £5,000 less spend than reported at Period 3, in line with the previous year's outturn.

(c) Supplies & Services

There is a projected underspend in Supplies & Services of £573,000, £618,000 of which is related to COVID-19. This is a reduction in expenditure of £47,000 from Period 3; a reduction of £77,000 relating to COVID-19, made up as follows:

- i. An overspend in Crematorium technical equipment of £20,000.
- ii. A projected underspend in Roads Operations subcontractors and materials of £520,000 resulting from COVID-19 restrictions, as previously reported, which is more than offset by reduced income.
- iii. Underspends in Parking basic contract and technical equipment of £35,000 and £10,000, respectively, not previously reported. These underspends are due to the suspension of parking charges because of COVID-19 and are more than offset by

- reduced income.
- iv. There is a projected underspend in Vehicle Maintenance subcontractors and materials of £59,000, resulting from reduced non routine maintenance spend. This is due to COVID-19 measures and is £22,000 less spend than was previously reported. There is also an overspend on subcontractors of £20,000, not related to COVID which is offset by additional recharge income.
- v. Costs associated with traffic management around the reopening of civic amenity sites, closed due to COVID-19, of £20,000.

(d) Transportation & Plant

Transportation & Plant is projected to underspend by £149,000, £180,000 of which is as a result of COVID-19. This is an increase in core costs of £21,000 from last period and a reduction in COVID-19 projected costs of £16,000, as follows:

- i. A projected underspend in Roads Operations external hires of £160,000, which is more than offset by a reduction in income, as previously reported. This is a result of the COVID-19 pandemic.
- ii. A projected underspend in Vehicle Maintenance fuel of £59,000, due to reduced usage; again due to the pandemic.
- iii. A projected overspend in Refuse Collection external hires of £39,000 as a result of COVID-19 social distancing requirements meaning that additional vehicles are required to transport employees. This is a reduction in projected spend of £17,000 since the last Committee.
- iv. A projected overspend on core Refuse Collection non routine maintenance of £20,000 due to extraordinary repairs, not previously reported.

(e) Administration Costs

There is a projected overspend of £235,000 in Administration costs, a reduction in spend of £31,000 from last period. Of this overspend £149,000 is a result of COVID-19, £27,000 less than was previously reported, mainly due to:

- i. Agency costs within Roads Operations of £25,000, offset by turnover savings, as previously reported.
- ii. A further projected overspend in Roads Operations agency costs of £55,000, due to increasing the manpower over the winter as a result of COVID-19 restrictions, not previously reported.
- iii. A projected overspend on agency costs of £55,000 within Refuse Collection, as previously reported. This overspend is partially offset by an underspend in employee costs.
- iv. A further projected overspend in Refuse Collection agency costs of £103,000 due to COVID-19 social distancing measures, as outlined in 6.4(d)(iii). This is a reduction of £73,000 from the last report due to continued redeployment of existing staff, mainly from Ground Maintenance, to carry out these duties.

(f) Payments to Other Bodies

Payments to Other Bodies is projected to overspend by £377,000, an increase in spend of £290,000 from Period 3. Of this overspend £448,000 is due to COVID-19, an increase of £330,000 from the last report. There is an underspend of £70,000 in core budget, a reduction in spend of £40,000. The main variances are as follows:

- i. A projected overspend of £377,000 in the residual waste contract. The COVID-19 impact on this line is an overspend of £390,000. This is an increase in spend of £188,000 from the last report and is due to all waste being landfilled at the start of the pandemic and an increase in residual waste tonnages following resumption of the normal waste treatment.
- ii. A projected underspend of £11,000 in the recycling contract line. This is an increase

in expenditure of £97,000 from period 3, mainly due to an anticipated increase in the contract price resulting from the previous contractor failing to deliver the service. The COVID-19 impact here is an overspend of £82,000.

- iii. A projected overspend of £20,000 in the green waste composting budget. The COVID-19 impact being an underspend of £9,000. This is a reduction in projected spend of £8,000 from the last report.

(g) Income

There is a projected under recovery in income of £1,732,000, £1,658,000 of which is due to COVID-19. There has been an increase in the underrecovery due to COVID-19 of £133,000 since the last Committee and an increase in core income of £6,000. The main variances are as follows:

- i. An over recovery of Roads Client capital recharge income of £30,000 which is offset by additional employee costs.
- ii. Under recoveries in Parking car park income and PCN fine income totalling £394,000. £344,000 of this under recovery is a result of the suspension of Parking enforcement and parking charges due to COVID-19 and is a further reduction in income of £71,000 from period 3 due to extending this suspension. The remaining £50,000 under recovery is due to delays in implementing new parking charges, agreed as part of the budget process, as previously reported.
- iii. An under recovery in Roads Operations recharge income of £1,000,000 as a result of delays due to the pandemic. This is partially offset by a reduction in costs, per 5.4(c)(ii) and 5.4(d)(i) above.
- iv. Under recoveries in Roads Client capital recharges and sales, fees and charges, again due to COVID-19, totalling £122,000, mainly due to the inability to earn full capital fees for the first 3 months of the financial year, as previously reported.
- v. An over recovery of Cremations income of £76,000, £9,000 less income than at Period 3. There is a £100,000 over recovery projected as a result of increased activity due to COVID-19, a reduction of £12,000; partially offset by an underlying under recovery of £24,000.
- vi. An under recovery in trade waste income of £178,000, £7,000 less income than last report, £157,000 of which is attributable to the COVID-19 situation. Similarly, there is a projected under recovery in tipping charges income of £48,000, as previously reported.
- vii. An under recovery in green waste permits income of £44,000, a further reduction in income of £4,000 since the last Committee.
- viii. An under recovery of Cab/MOT income of £25,000, £15,000 of which is a result of COVID-19, not previously reported.
- ix. An over recovery in Vehicle Maintenance non routine maintenance income of £20,000, offset by additional subcontractors costs.
- x. An under recovery in Waste clothing bank income of £24,000 due to a reduced price per tonne resulting from COVID-19, not previously reported.

5.5 Corporate Director - £8,000 overspend

The Corporate Director budget is currently projecting to out-turn £8,000 over budget due to the turnover savings budget not being achieved, as previously reported.

6.0 EARMARKED RESERVES

- 6.1 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 28.6% of phased budget (3.7% of projected spend). The earmarked reserves approved in March were immediately affected by the lock down. In consequence the normal process of developing schemes and taking these

through committee was interrupted. This has created delays in the same manner as the capital programme. Officers are working on revised timelines.

7.0 VIREMENTS

7.1 There are no virement requests in this report.

8.0 IMPLICATIONS

8.1 Finance

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					

8.2 Legal

There are no specific legal implications arising from this report.

8.3 Human Resources

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

8.4 Equalities

(a) Has an Equality Impact Assessment been carried out?

X

YES (see attached appendix)

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

(b) Fairer Scotland Duty

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

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

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

(c) Data Protection

Has a Data Protection Impact Assessment been carried out?

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

8.5 Repopulation

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 overspend of £2,544,000, £2,498,000 of which relates to additional costs resulting from the COVID-19 response. The net projection excluding these costs is an overspend of £46,000.

11.0 LIST OF BACKGROUND PAPERS

11.1 There are no background papers relating to this report.

Environment & Regeneration Budget Movement - 2020/21**PERIOD 5: 1st April 2020 - 31st August 2020**

Service	Approved Budget		Movements			Revised Budget
	2020/21 £000	Inflation £000	Virement £000	Supplementary Budgets £000	Transferred to EMR £000	2020/21 £000
Regeneration & Planning	6,866		(1)		(345)	6,520
Property Services	3,284	10	7			3,301
Environmental & Roads	13,244	18	(47)		(12)	13,203
Corporate Director	152					152
Totals	23,546	28	(41)	0	(357)	23,176

Movement Details

£000

External ResourcesInflation

Metered and Unmetered Water Inflation

31

Roads Electrical Power Inflation

11

NDR freeze - Reversal of Inflation

(14)

28Virements

Bottled Water saving - allocated to Services

6

Whinhill virement - squares to Communities Committee

(47)

(41)Supplementary Budgets0(13)

ENVIRONMENT AND REGENERATION COMMITTEEREVENUE BUDGET MONITORING REPORTSUBJECTIVE ANALYSISPERIOD 5: 1st April 2020 - 31st August 2020

Subjective Heading	Approved Budget 2020/21 £000	Revised Budget 2020/21 £000	Projected Out-turn 2020/21 £000	Projected Over/(Under) Spend	Percentage Variance %
Employee Costs	16,504	16,473	16,260	(213)	-1.29%
Property Costs	5,218	5,218	5,540	322	6.17%
Supplies & Services	4,181	4,199	3,475	(724)	-17.24%
Transport & Plant Costs	2,315	2,315	2,166	(149)	-6.44%
Administration Costs	539	539	909	370	68.71%
Payments to Other Bodies	9,181	9,181	9,915	734	7.99%
Other Expenditure	377	377	376	(1)	-0.27%
Income	(14,769)	(14,769)	(12,564)	2,205	-14.93%
TOTAL NET EXPENDITURE	23,546	23,533	26,077	2,544	10.81%
Transfer to Earmarked Reserves *	0	(357)	(357)	0	
Additional Funding - COVID 19	0	0	(2,498)	(2,498)	
TOTAL NET EXPENDITURE EXCLUDING EARMARKED RESERVES	23,546	23,176	23,222	46	0.20%

ENVIRONMENT AND REGENERATION COMMITTEEREVENUE BUDGET MONITORING REPORTOBJECTIVE ANALYSISPERIOD 5: 1st April 2020 - 31st August 2020

Objective Heading	Approved Budget 2020/21 £000	Revised Budget 2020/21 £000	Projected Out-turn 2020/21 £000	Projected Over/(Under) Spend	Percentage Variance %
Regeneration & Planning	6,866	6,865	7,448	583	8.49%
Property Services	3,284	3,301	3,697	396	12.00%
Environmental & Roads	13,244	13,215	14,772	1,557	11.78%
Corporate Director	152	152	160	8	5.26%
TOTAL NET EXPENDITURE	23,546	23,533	26,077	2,544	10.81%
Transfer to Earmarked Reserves *	0	(357)	(357)	0	
Additional Funding - COVID 19	0	0	(2,498)	(2,498)	
TOTAL NET EXPENDITURE EXCLUDING EARMARKED RESERVES	23,546	23,176	23,222	46	0.20%

* Per Appendix 3: New funding transferred to earmarked reserves during 2020/21

Earmarked Reserves	Approved Reserves 2020/21 £000	Revised Reserves 2020/21 £000	2020/21 Budget £000	Projected Spend 2020/21 £000	Projected Carry Forward £000
Earmarked Reserves	5,613	9,133	3,700	3,725	5,408
CFCR	0	2,035	445	445	1,590
TOTAL	5,613	11,168	4,145	4,170	6,998

ENVIRONMENT AND REGENERATION COMMITTEEREVENUE BUDGET MONITORING REPORTMATERIAL VARIANCESPERIOD 5: 1st April 2020 - 31st August 2020

<u>Out Turn</u> <u>2019/20</u> <u>£000</u>	<u>Budget</u> <u>Heading</u>	<u>Subjective Head</u>	<u>Budget</u> <u>2020/21</u> <u>£000</u>	<u>Proportion</u> <u>of Budget</u> <u>£000</u>	<u>Actual to</u> <u>31-Aug-20</u> <u>£000</u>	<u>Projection</u> <u>2020/21</u> <u>£000</u>	<u>(Under)/Over</u> <u>Budget</u> <u>£000</u>	<u>Percentage</u> <u>Variance</u> <u>%</u>
	<u>Non-COVID 19 Material Variances</u>							
	REGENERATION & PLANNING							
411	Economic Development - Administration	Employee Costs	545	214	170	487	(58)	(10.64)%
2,399	Public Protection - Overall	Employee Costs	2,566	1,005	952	2,520	(46)	(1.79)%
782	Planning - Overall	Employee Costs	923	362	298	876	(47)	(5.09)%
							(151)	
309	BSU - Subcontractors	Supplies & Services	220	92	124	250	30	13.64%
							30	
13	Planning - Local Development Plan	Administration	8	3	27	40	32	400.00%
							32	
173	Economic Development - ESF	PTOB	0	0		230	230	
							230	
(173)	Economic Development - ESF	Income	0	0	0	(230)	(230)	
(6)	Economic Development - Riverside Inverclyde	Income	0	0	0	(25)	(25)	
(913)	BSU - Income	Income	(603)	(151)	(59)	(633)	(30)	4.98%
(20)	Public Protection - Community Wardens	Income	0	0	(20)	(20)	(20)	
							(305)	
	PROPERTY SERVICES							
815	Technical Services	Employee Costs	885	342	291	783	(102)	(11.53)%
							(102)	
105	Surplus Property - Property Costs	Property Costs	62	25	5	83	21	33.87%
							21	
195	Technical Services - Agency Costs	Administration	0	0	52	102	102	
							102	

ENVIRONMENT AND REGENERATION COMMITTEE**REVENUE BUDGET MONITORING REPORT****MATERIAL VARIANCES****PERIOD 5: 1st April 2020 - 31st August 2020**

<u>Out Turn</u> <u>2019/20</u> <u>£000</u>	<u>Budget</u> <u>Heading</u>	<u>Subjective Head</u>	<u>Budget</u> <u>2020/21</u> <u>£000</u>	<u>Proportion</u> <u>of Budget</u> <u>£000</u>	<u>Actual to</u> <u>31-Aug-20</u> <u>£000</u>	<u>Projection</u> <u>2020/21</u> <u>£000</u>	<u>(Under)/Over</u> <u>Budget</u> <u>£000</u>	<u>Percentage</u> <u>Variance</u> <u>%</u>
	ENVIRONMENTAL & ROADS							
716	Roads Operations Unit	Employee Costs	770	297	244	743	(27)	(3.51)%
22	Roads Client	Employee Costs	0	0	9	22	22	
1,543	Refuse Collection - Front Line Staff	Employee Costs	1,629	634	597	1,596	(33)	(2.03)%
1,603	Grounds Maintenance - Front Line Staff	Employee Costs	1,527	704	630	1,502	(25)	(1.64)%
1,372	Street Cleaning - Front Line Staff	Employee Costs	1,398	544	503	1,375	(23)	(1.65)%
							(86)	
29	Crematorium - Technical Equipment	Supplies & Services	20	8	33	40	20	100.00%
154	Vehicle Maintenance - Subcontractors	Supplies and Services	96	40	40	116	20	20.83%
							40	
98	Refuse Collection - Non-Routine Vehicle Maintenance	Transport & Plant Costs	68	28	24	88	20	29.41%
							20	
32	Operations Unit - Agency Costs	Administration	0	0	0	25	25	
75	Refuse Collection - Agency Costs	Administration	20	5	30	75	55	275.00%
							80	
267	Waste Strategy - Dry Mixed Recycling	PTOB	344	152	67	251	(93)	(27.03)%
1,534	Waste Strategy - Green Waste	PTOB	80	53	62	109	29	36.25%
							(64)	
(30)	Roads Client - Recharge to Capital (Flooding)	Income	0	0	0	(30)	(30)	
(102)	Parking - Sales Fees and Charges	Income	(236)	(98)	0	(186)	50	(21.19)%
(639)	Crematorium Income	Income	(718)	(252)	(303)	(694)	24	(3.34)%
(636)	Refuse Collection - Trade Waste Income	Income	(660)	(231)	(1)	(639)	21	(3.18)%
0	Waste Strategy - Green Waste Permits	Income	(370)	(370)	(320)	(326)	44	(11.89)%
(364)	Vehicle Maintenance - Non Routine Income	Income	(279)	(116)	(86)	(299)	(20)	
							89	
							(64)	
	Total Non-COVID 19 Material Variances							

ENVIRONMENT AND REGENERATION COMMITTEEREVENUE BUDGET MONITORING REPORTMATERIAL VARIANCESPERIOD 5: 1st April 2020 - 31st August 2020

<u>Out Turn</u> <u>2019/20</u> <u>£000</u>	<u>Budget</u> <u>Heading</u>	<u>Subjective Head</u>	<u>Budget</u> <u>2020/21</u> <u>£000</u>	<u>Proportion</u> <u>of Budget</u> <u>£000</u>	<u>Actual to</u> <u>31-Aug-20</u> <u>£000</u>	<u>Projection</u> <u>2020/21</u> <u>£000</u>	<u>(Under)/Over</u> <u>Budget</u> <u>£000</u>	<u>Percentage</u> <u>Variance</u> <u>%</u>
	COVID 19 Material Variances							
	REGENERATION & PLANNING							
0	Public Protection - Overtime	Employee	0	0	22	22	22	
0	Public Protection - Basic	Employee	0	0	43	114	114	
							136	
432	BSU - Direct Purchases	Supplies & Services	164	68	47	56	(108)	(65.85)%
308	BSU - Subcontractors	Supplies & Services	220	92	124	143	(77)	(35.00)%
							(185)	
0	Economic Development - Clyde Muirshiel	PTOB	0	0	0	25	25	
0	Public Protection - Housing	PTOB	0	0	0	63	63	
							88	
(913)	BSU - Income	Income	(603)	(151)	(59)	(220)	383	(63.52)%
(554)	Planning - Income	Income	(735)	(184)	(143)	(431)	304	(41.36)%
							687	
	PROPERTY SERVICES							
1,275	Central Repairs	Property Costs	1,185	493	328	1,035	(150)	(12.66)%
0	Recovery Plans - Office Works	Property Costs	0	0	85	200	200	
172	Office Accommodation - Cleaning	Property Costs	180	75	72	350	170	94.44%
							220	
(866)	Technical Services - Fee Income	Income	(759)	(253)	0	(659)	100	(13.18)%
							100	
	ENVIRONMENTAL & ROADS							
205	Roads Operations - Subcontractors	Supplies and Services	227	65	2	147	(80)	(35.24)%
1,190	Roads Operations - Materials	Supplies and Services	1,034	214	2	594	(440)	(42.55)%
45	Roads Parking - Basic Contract	Supplies and Services	51	21	1	16	(35)	(68.63)%
384	Vehicle Maintenance - Subcontractors & Materials	Supplies and Services	281	117	111	222	(59)	(21.00)%
0	Civic Amenity - Traffic Management	Supplies and Services	0	0	20	20	20	
							(594)	

ENVIRONMENT AND REGENERATION COMMITTEEREVENUE BUDGET MONITORING REPORTMATERIAL VARIANCESPERIOD 5: 1st April 2020 - 31st August 2020

<u>Out Turn</u> <u>2019/20</u> <u>£000</u>	<u>Budget</u> <u>Heading</u>	<u>Subjective Head</u>	<u>Budget</u> <u>2020/21</u> <u>£000</u>	<u>Proportion</u> <u>of Budget</u> <u>£000</u>	<u>Actual to</u> <u>31-Aug-20</u> <u>£000</u>	<u>Projection</u> <u>2020/21</u> <u>£000</u>	<u>(Under)/Over</u> <u>Budget</u> <u>£000</u>	<u>Percentage</u> <u>Variance</u> <u>%</u>
326	Roads Operations - External Hires	Transport & Plant	286	83	9	126	(160)	(55.94)%
473	Vehicle Maintenance - Fuel	Transport & Plant	490	204	203	431	(59)	(12.04)%
0	Refuse Collection - External Hires	Transport & Plant	30	13	0	69	39	130.00%
							(180)	
75	Refuse Collection - Agency Costs	Administration	20	8	50	123	103	515.00%
32	Operations Unit - Agency Costs	Administration	0	0	5	55	55	
							158	
2,621	Refuse Transfer Station - Residual Waste Contract	PTOB	2,792	960	912	3,182	390	13.97%
267	Waste Strategy - Dry Mixed Recycling	PTOB	344	152	67	426	82	23.84%
							472	
(2,080)	Operations Unit - DLO Rechgs Schedule of Rates	Income	(2,256)	(510)	0	(1,256)	1,000	(44.33)%
(324)	Roads Client - Recharge to Capital	Income	(324)	(135)	(214)	(214)	110	(33.95)%
(339)	Parking - Income PCNs	Income	(231)	(96)	(19)	(48)	183	(79.22)%
(102)	Parking - Sales Fees and Charges	Income	(236)	(98)	0	(75)	161	(68.22)%
(639)	Crematorium Income	Income	(718)	(251)	(303)	(818)	(100)	13.93%
(636)	Refuse Collection - Trade Waste Income	Income	(660)	(231)	(1)	(503)	157	(23.79)%
(296)	Refuse Transfer Station - Tipping	Income	(285)	(119)	(73)	(237)	48	(16.84)%
(41)	Waste Strategy - Clothing Bank Income	Income	(26)	(11)	(10)	(2)	24	(92.31)%
							1,583	
	Total COVID 19 Material Variances						2,485	
	Total Material Variances						2,421	

EARMARKED RESERVES POSITION STATEMENT

COMMITTEE: Environment & Regeneration

<u>Project</u>	<u>Total Funding</u>	<u>Phased Budget To Period 5</u>	<u>Actual To Period 5</u>	<u>Projected Spend</u>	<u>Amount to be Earmarked for 2021/22 & Beyond</u>	<u>Lead Officer Update</u>
	<u>2020/21 £000</u>	<u>2020/21 £000</u>	<u>2020/21 £000</u>	<u>2020/21 £000</u>	<u>£000</u>	
Renewal of Clune Park Area	2,384	27	10	180	2,204	Current contract extant for dangerous buildings surveys approx £80K remaining. Currently negotiating contracts for other survey work including Tolerable Standard, Rot and Economic viability plus there are also legal costs arising from the current appeal against a demolition order to progress the regeneration of Clune Park to a conclusion.
Youth Employment	455	55	27	255	200	Continuing the graduate and Modern Apprentice programmes with places both within and outwith the Council. Recruitment ongoing.
Repopulating/Promoting Inverclyde/ Group Action Plan	530	0	4	220	310	Report will be submitted to the October Committee.
Employability Initiatives	754	100	0	604	150	Contracts to local organisations and individuals for employability. £300k for general employability and £300k Business development start up grants to support local companies.
Town and Village Centre Environmental Improvements	63	28	19	63	0	Remaining allocation associated with concluding earlier programme as delivered by Ri. Once all retention etc is concluded, remaining funds will be offered back.

EARMARKED RESERVES POSITION STATEMENT

COMMITTEE: Environment & Regeneration

<u>Project</u>	<u>Total Funding</u>	<u>Phased Budget To Period 5</u>	<u>Actual To Period 5</u>	<u>Projected Spend</u>	<u>Amount to be Earmarked for 2021/22 & Beyond</u>	<u>Lead Officer Update</u>
	<u>2020/21 £000</u>	<u>2020/21 £000</u>	<u>2020/21 £000</u>	<u>2020/21 £000</u>	<u>£000</u>	
Allocation for a Safer Streets Initiative	250	0	0	50	200	Budget to be allocated to individual schemes longer term.
Seed Funding for active travel within Inverclyde	50	0	0	50	0	Budget to be allocated to individual schemes.
Repaint and carry out essential repairs to the Comet	42	0	0	0	42	Awaiting further instruction following results of Feasibility Report
Climate Change	300	0	0	20	280	Council properties, private properties (potentially insulation grants), policy development around sustainable transport. Develop proposals and present to Committee.
Resilience & Insurance Claims - Black Start Equipment	25	0	0	25	0	Tender will be issued for a back-up generator for Pottery Street in the event of a widespread loss of power.
Roadside Trees	100	0	0	100	0	Prioritised programme to be delivered.
COVID 19 Recovery - Preparation of Economic Case	60	0	0	60	0	To assist COVID 19 Recovery Plan. Awaiting response from the GCR Intelligence Hub.
Total Category C to E	5,013	210	60	1,627	3,386	

Report To:	Environment & Regeneration Committee	Date:	29 October 2020
Report By:	Chief Financial Officer and Corporate Director Environment, Regeneration and Resources	Report No:	FIN/89/20/AP/CA
Contact Officer:	Carol Alderson	Contact No:	01475 712264
Subject:	Environment & Regeneration Capital Programme 2020/21 to 2022/23 - Progress		

1.0 PURPOSE

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

2.0 SUMMARY

- 2.1 This report advises the Committee in respect of the progress and financial status of the projects within the Environment & Regeneration Capital Programme. The Environmental and Regeneration elements of the Committee's Capital Programme are presented in separate Appendices.
- 2.2 It can be seen from paragraph 9.2 that the projected spend is £47.837m, which means the total projected spend is on budget.
- 2.3 The current COVID-19 pandemic has had a significant impact on the Capital Programme resulting in suspension/delay of a number of projects, measuring slippage against the original budget as agreed in March 2020 would not give a meaningful indication of performance. As a result officers have reviewed and re-phased the 2020/21 capital budget and this revised 2020/21 capital budget was approved by the Policy & Resources Committee on 11 August 2020. Performance will be measured from this revised approved budget.
- 2.4 In addition to the impact of the timing of delivery of the Capital Programme which has resulted in the restatement of the budget, cost increases of £2.744m from across the Council have been identified and funding confirmed by the Policy & Resources Committee on 11 August.
- 2.5 Expenditure at 31 August is 12.04% of 2020/21 projected spend, there is net advancement of £1.704m (20.32%) being reported. This is an increase in advancement of £1.604m (19%) from the net advancement reported to the last Committee and is mainly due to advancement of the Vehicle Replacement Programme (£1.528m) and Scheme of Assistance (£0.090m).

3.0 RECOMMENDATIONS

- 3.1 That the Committee notes the current position of the 2020/23 Capital Programme and the progress on the specific projects detailed in Appendices 1-5.
- 3.2 That the Committee notes that further core property service projects will be identified throughout the 2020/21 financial year as part of the on-going review and prioritisation of works based on the most recent property condition surveys.

- 3.3 That the Committee approves the contribution of £0.050m from the Core Property Assets General Allocation to the Waterfront Leisure Centre Training Pool Moveable Floor project as outlined in 8.5.
- 3.4 That the Committee approves the contribution of £0.335m from the Core Property Assets General Allocation towards the Indoor Tennis Facility at Rankin Park, the project being subject to submission of an updated Inverclyde Leisure Business Plan.
- 3.5 That the Committee notes the addition of a project to address the poor condition of three small garage buildings across Inverclyde from the Core Property Assets General allocation.

Alan Puckrin
Chief Financial Officer

Scott Allan
Corporate Director
Environment, Regeneration & Resources

4.0 BACKGROUND

- 4.1 On March 12 2020 the Council approved the 2020/23 Capital Programme. This effectively continued the previously approved 2019/23 Capital Programme to 2020/23, in addition to the core annual allocations funding was approved to continue the RAMP and for the Open Spaces AMP for the period.
- 4.2 The current COVID-19 pandemic has had a significant impact on the Capital Programme resulting in suspension/delay of a number of projects, measuring slippage against the original budget as agreed in March 2020 would not give a meaningful indication of performance with initial indications that slippage would be 47.25%. As a result officers have reviewed and re-phased the 2020/21 capital budget and this revised 2020/21 capital budget was approved by the Policy & Resources Committee on 11 August 2020. Performance will be measured from this revised approved budget.

5.0 PROGRESS (Roads Major Projects)

- 5.1 **Carriageways:** The carriageway resurfacing programme has now commenced after delays due to Covid-19, the delay has led to a re-phasing of the overall schemes with the possibility that some schemes may be deferred until 2021/22 if they are not achieved this financial year, 4 schemes have now been completed with large patching projects also now programmed.
- 5.2 **Footways:** The footway resurfacing programme has now also commenced after delays due to Covid-19, the full programme is planned to be delivered.
- 5.3 **Street Lighting:** The Lighting Column Replacement scheme, comprising some 750 columns, which commenced in the final quarter of 2019/20, was suspended during March 2020 due to Covid-19; the site works have recommenced in June 2020 and work continues on-site. Contract completion and full budget spend is anticipated this financial year.
- 5.4 **Structures:** Officers are progressing with Principal Inspections of Bridges and Structures which will then provide a programme for safety improvement works.
- 5.5 **Flood Risk Management (Central Greenock):** The cleaning works on the Eastern Line of Falls is on-going.
- 5.6 **Flood Risk Management (Flood Risk Management Plan):** Flood Alleviation Works on the Bouverie Burn are complete. Glen Mosston and Kilmacolm, design works are progressing to attenuate flows in the Glen Moss to reduce downstream flooding. Gotter Water and Quarriers Village design drawings are being prepared after the site investigations works were completed.
- 5.7 **Cycling, Walking & Safer Streets:** Projects currently being designed to create a dedicated cycle lane, from Battery Park to Greenock and to provide additional cycle lanes as presented at the Members' briefing.
- 5.8 **SPT:** Transport Scotland required an additional Study on the William Street pedestrian crossing to review and assess the walking, cycling and horse-riding. Port Glasgow Access Improvements construction works have started on site. Pedestrian Crossings Accessibility Improvements and improving the traffic signal linkage is out to tender. Greenock Town Centre Improvements, including West Blackhall Street, have been delayed due to the potential impact on recovery from the Covid-19 pandemic, Officers are progressing with the detailed design and are in discussions with Sustrans to finalise stage 3. The design for the signalised junction at Grey Place and West Blackhall Street is on-going.
- 5.9 **Drumshantie Road Carpark:** The design for the car park is nearing completion and discussions are on-going with the Planning Service and Legal Services in relation to final approvals to proceed. It is anticipated that spend will be below budget at around £0.100m.

6.0 PROGRESS (Environment Major Projects):

- 6.1 **Vehicle Replacement Programme:** Budget for 2020/21 is £0.598m. £0.073m spend to date with a further £2.369m committed of which it is anticipated that £2.126m will be delivered in financial year 2020/21. Acceleration has been achieved as build slots for RCV's have been obtained which should result in delivery prior to March 2021 which had not previously been anticipated.
- 6.2 **Play Areas:** Two quotes received for previously reported accessible play area project – award letter currently with Legal - £0.109m total project cost.
- 6.3 **Cemetery Development:** Proposed site plans are currently being produced for SEPA approval.
- 6.4 **Cremator Replacement:** Harper Macleod have been engaged to finalise the cremation equipment procurement documents. The procurement documentation for the cremators and abatement equipment will be prepared and finalised for issuing.

7.0 PROGRESS (Regeneration and Public Protection)

7.1 Core Regeneration:

Regeneration of Town & Village Centres: The budget position is being reported to the Regeneration Forums.

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

Lyle Fountain: Currently out to tender with return due mid-October.

Jamaica Street Car Park: Demolition works complete. Service pipework discovered during demolition require to be relocated to allow car park works to commence. Quotations received and orders issued.

- 7.2 **Scheme of Assistance:** Good progress is being made on works funded through the Scheme of Assistance resulting in the projection for 2020/21 being increased to £0.650m. Full details are in appendix 4.
- 7.3 **Clune Park Regeneration:** Owing to the issues discussed separately in the Clune Park Regeneration Plan Update Report there is unlikely to be any significant spend against the Clune Park capital budget in 2020/21.

8.0 PROGRESS (Property Major Projects)

8.1 Core Property Services:

8.2 Greenock Municipal Buildings

Window Replacement: Phases 1 to 5 are complete. Phase 6 addressing the courtyard/stair well at the Fire museum has received planning/listed building consent with detail design nearing completion in preparation for tender issue. Phase 7 addressing the Wallace Place elevation first floor windows, which are unusual in design, is progressing with a listed building consent application imminent.

Carriageway Glazed Roof: Works are now complete on site with the exception of cover plates which are programmed for installation in early October.

Chimney/Flue Works: Works to remove the old chimney have been completed and brickwork

made good on the Town Hall elevation. Progression of the manufacture/installation of the new flue is subject to agreement of the colour samples through Planning which is currently on-going.

Finance Wing First Floor Refurbishment: Works are now practically complete on site and awaiting final Building Standards inspection.

Clyde Square Elevation Re-roofing: Tenders have been returned and evaluated with emergency authority obtained and formal acceptance issued. A separate confirmation report is included on the agenda for this Committee.

Victoria and Dalrymple Tower Essential Works: Works have been completed to the Dalrymple Tower with tenders returned and a formal acceptance issued for the works to the Victoria Tower. The Victoria Tower work will be co-ordinated with the commencement of the Clyde Square Roofing project above.

- 8.3 **Greenock Cemetery Complex (Ivy House):** Following the allocation of additional funding approved at the March 2020 Committee, the detail design for the revised scheme is being progressed with tender documents currently being prepared. As part of statutory approvals process for the revised scheme a new ecological survey is required and this is currently programmed for early October. The works are now proposed to be taken forward in two phases, separating the new bothy works and the works to the existing tower. This will assist in mitigating the risk of delays associated with the ecological survey works.
- 8.4 **King George VI Building:** Works recommenced on site in August. It should be noted that, during the progression of the revised scope of works, the rear stair to the Temple building also required to be demolished with walls rebuilt and made structurally safe.
- 8.5 **Waterfront Leisure Complex Lifecycle Works:** The current allocation will address the renewal of the fire and panic alarm installations and upgrading of the emergency lighting throughout the building. This allocation is indicative pending progression of the detail design/scope of the works and competitive tendering. Technical Services are currently progressing the appointment of an external consultant for the project. The Committee is requested to note and approve the contribution of £0.050m to the Waterfront Leisure Centre Training Pool Moveable Floor project from the Core Property Assets General allocation all as detailed within the reports on this item to the Education & Communities Committee of 1 September and the Policy & Resources Committee of 15 September 2020.
- 8.6 **Boglestone Community Centre - Re-Roofing:** Documents are being revised in preparation for re-tendering.
- 8.7 **Inverclyde Centre for Independent Living – Roof Replacement:** Works are now substantially complete with certification imminent.
- 8.8 **Caladh House Residential Care Home – Building Services Remedial Works:** Works have now been completed on the sprinkler system with the main contractor returning in early October to close out the remaining plumbing works.
- 8.9 **Sea Walls/Retaining Walls:** Provision of £0.100m was made in the 2020/21 budget to address the progression of surveys and mapping of Council assets in order to establish condition and any current/future capital project works required. Initial work on the scope of the surveys and mapping of assets will be taken forward through Legal and Property Services with a view to progressing specialist external condition surveys thereafter.

8.10 **Indoor Tennis Facility, Rankin Park:** Revised plans for the Indoor Tennis Facility at Rankin Park have increased the anticipated total cost, while it is anticipated that part of the increased costs will be met from external funding the Council's contribution is required to increase by £0.335m. It is proposed funding for this is met by an allocation from Core Property Asset General Allocation. It should be noted that progression of this project is dependent on submission of a revised Business Plan by Inverclyde Leisure.

8.11 **Risk/DDA Works** - Provision of £0.400m was made available in the 2020/21 budget to address areas of risk and future claims against the Council including priority equality works.

Customhouse Square: It is intended to address improvements to the existing Customhouse Square surrounding cobbled roads. Technical Services are engaging with the Council's Roads Service on an appropriate specification with a view to preparing proposals to commence the statutory approval process.

Watt Institute Lift: It is proposed to install a lift within the Watt Institute gallery space which currently has no provision serving the upper exhibition floor. Survey work has commenced to allow progression of the detail design.

8.12 **Grounds Service Accommodation** – The Committee is requested to note the addition of a project to address the poor condition of three small garage buildings across Inverclyde, all of which have been rated either C (Poor) or D (Bad) in the 2019 Condition surveys. The buildings are located within Gourock Cemetery, Port Glasgow Cemetery and Birkmyre Park, Kilmacolm. It is proposed to demolish the existing buildings and replace them with a standard modular product adjusted to suit specific site requirements. Technical Services have visited the sites and undertaken an initial scoping exercise which will form the basis of a report to the Client Service to confirm the proposals. A cost estimate will be prepared as part of that report with funding to be allocated from the Core Property Assets General Provision.

8.13 **Minor Works – General**

Endeavour Sculpture Refurbishment: Tender documents prepared with issue imminent.

Ann Street Depot Re-Roofing: Priority works identified from the 2019 Condition survey (building rated C - Poor) including re-roofing and new windows are being progressed. Scaffolding erected with works to progress during October.

Watt Institute Archive Room Floor Strengthening: Tender documents being progressed with statutory approvals/consent applied for.

8.14 **Minor Works - Inverclyde Leisure Properties**

Greenock Town Hall Saloon Floor Strengthening: Works programmed to commence in early November.

8.15 **Statutory Duty Works – DDA/Equality**

Greenock Town Hall Stage Lift: Listed Building Consent and Building Warrant applications have been submitted. The detail design has been progressed to allow tender documents to be completed ahead of tender issue.

8.16 **Asset Management Plan – Depots:**

Depot Demolitions - Parklea: Main demolition works complete with fencing and groundworks nearing completion.

Kirn Drive Depot: The contract for the demolition of the existing depot building and removal of redundant fuel tanks is currently on hold pending the progression of Craigmuschat Quarry project below.

Craigmuschat Recycling Facility: Planning approval has been obtained for the provision of a recycling facility at the Craigmuschat Quarry site. Technical Services have completed a number of surveys with further detailed surveys on-going to establish drainage, existing quarry rock face condition, and ground conditions (gas monitoring) which will inform the scheme design. A stage 2 report will be prepared for Client Service consideration.

9.0 PROGRESS – CITY DEAL

- 9.1 **Greenock Ocean Terminal:** Cruise ship berthing facility complete. Terminal Building progressing to retender following the original contractor going into administration. Tenders due back December/January. Aiming for an end of March 2021 start. Maximum spend £0.330m in 2020/21. With the remaining budget moved to 2021/22.
- 9.2 **Inverkip:** Project reliant on Scottish Power confirming they are progressing Master Plan. Negotiations underway into Council progressing Main Street/A78 improvements directly. Budget has been rephased with £0.100m estimated to be spent in 2020/21, a further £1.900m in 2021/22 and £1.250m in 2022/23.
- 9.3 **Inchgreen:** Strategic Business Case approved and Outline Business Case being progressed. Estimated spend for 2020/21 is £0.900m and £1.500m in 2020/21 with the balance of the budget split over 2022/23 and 2023/24.

10.0 FINANCE

- 10.1 The figures below detail the position at 31 August 2020. Expenditure to date is £1.215m (12.04% of the 2020/21 projected spend).
- 10.2 The current budget is £47.837m. The current projection is £47.837m which means total projected spend is on budget.
- 10.3 The restated budget for 2020/21 is £8.386m. The Committee is projecting to spend £10.090m with net advancement of £1.704m (20.32%) being reported due to advancement of the Vehicle Replacement Programme (£1.528m), Core Property assets (£0.119m) and Scheme of Assistance (£0.090m) offset by slippage of Drumshantie Road Carpark of £0.055m.
- 10.4 In addition to the impact of the timing of delivery of the Capital Programme which has resulted in the restatement of the budget cost increases of £2.744m across the Council have been identified and funding confirmed by the Policy & Resources Committee on 11 August.
- 10.5 One off Costs

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

10.6 Annually Recurring Costs/ (Savings)

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

11.0 CONSULTATION

11.1 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.

11.2 Human Resources

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

11.3 Equalities

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

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

- (b) Fairer Scotland Duty

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

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

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

- (c) Data Protection

Has a Data Protection Impact Assessment been carried out

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

11.4 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.

12.0 LIST OF BACKGROUND PAPERS

- 12.1 None.

COMMITTEE: ENVIRONMENT & REGENERATION

Project Name	1	2	3	4	5	6	7	8
	Est Total Cost	Actual to 31/3/20	Approved Budget 2020/21	Revised Est 2020/21	Actual to 31/08/2020	Est 2021/22	Est 2022/23	Future Years
	£000	£000	£000	£000	£000	£000	£000	
Roads & Environmental Services								
Roads								
Core Programme								
Cycling, Walking & Safer Streets	344		194	194	39	150	0	
SPT	1,300		1,300	1,300	110	0	0	
Spaces for People	585		585	585	19			
Flooding Strategy - Greenock Central	2,216	2,157	59	59	35	0	0	
Flooding Strategy - Future Schemes	1,426	103	222	222		401	700	
Kirn Drive Passing Places	200	8	0	0		192	0	
Barrs Brae Steps	40		40	40				
Drumshantie Road Carpark	155	-	155	100		55	0	
Complete on Site	8	-	8	8		0	0	
Roads - Core Total	6,274	2,268	2,563	2,508	203	798	700	0
Roads Asset Management Plan								
Carriageways	4,652		652	652	6	1,850	2,150	
Footways	872		272	272		300	300	
Structures	596		96	96	78	250	250	
Lighting	1,431		431	431	132	550	450	
Other Assets	453		153	153	2	150	150	
Additional Covid pressure allowance	600					600		
Staff Costs	1,142		292	292	244	480	370	
Roads Asset Management Plan Total	9,746	0	1,896	1,896	462	4,180	3,670	0
Roads Total	16,020	2,268	4,459	4,404	665	4,978	4,370	0
Environmental Services								
Cemetery Development	1,530	48	150	150	4	1,332	0	
Cremator Replacement	1,650	69	20	20	3	789	772	
Zero Waste Fund	185		65	65	5	60	60	
Vehicles Replacement Programme	3,355		598	2,126	73	252	977	
Dog Park	20		20	20				
Overton Play Park surrounds	40		40	40				
Murdieston/Thom Dam Area	25		25	25				
Play Area Strategy	674	150	74	74	4	450	0	
Play Areas complete on Site	10		10	10		0	0	
Park, Cemeteries & Open Spaces AMP	650		60	60	19	290	300	
Environmental Services	8,139	267	1,062	2,590	108	3,173	2,109	0
ROADS & ENVIRONMENT TOTAL	24,159	2,535	5,521	6,994	773	8,151	6,479	0

COMMITTEE: ENVIRONMENT & REGENERATION

Project Name	1	2	3	4	5	6	7	8
	Est Total Cost	Actual to 31/3/20	Approved Budget 2020/21	Revised Est 2020/21	Actual to 31/08/2020	Est 2021/22	Est 2022/23	Future Years
	£000	£000	£000	£000	£000	£000	£000	
Regeneration and Planning								
Core Regeneration:								
Port Glasgow Town Centre Regeneration	1,960	1,339	0	0		50	571	0
Central Gourrock	150	130	20	20		0	0	0
T&VC - West Blackhall Street	1,612	109	3	18	18	0	1,485	0
T&VC - Lyle Fountain	130	13	0	0		117	0	0
T&VC - Jamaica Street Car Park	250	110	140	140	16	0	0	0
T&VC - Other	2,305	276	654	654	8	1,375	0	0
Core Regeneration Total	6,407	1,977	817	832	42	1,542	2,056	0
Public Protection:								
Scheme of Assistance	2,811		560	650	123	1,286	875	
Clune Park Regeneration	1,000	622	0	7	7	371	0	
Public Space CCTV	201	186	15	15		0	0	
Public Protection Total	4,012	808	575	672	130	1,657	875	0
Regeneration Services Total	10,419	2,785	1,392	1,504	172	3,199	2,931	0

COMMITTEE: ENVIRONMENT & REGENERATION

Project Name	1	2	3	4	5	6	7	8
	Est Total Cost	Actual to 31/3/20	Approved Budget 2020/21	Revised Est 2020/21	Actual to 31/08/2020	Est 2021/22	Est 2022/23	Future Years
	£000	£000	£000	£000	£000	£000	£000	
Property Assets								
Core Property Assets								
General Provision	3,647	-	0	0		1,647	2,000	0
Additional Covid pressure allowance - General	802					802		
Additional Covid pressure allowance - Health & Safety	10					10		
Feasibility Studies	360	158	10	10	2	142	50	0
Greenock Municipal Buildings - Window Replacement	300	260	15	15		25	0	0
Greenock Municipal Buildings Carriageway Glazed Roof	350	182	96	145	145	23	0	0
Greenock Municipal Buildings - Flue replacement	80	21	59	59		0	0	0
Greenock Municipal Buildings - Finance Wing First Floor Refurbishment	350	341	9	9		0	0	0
Greenock Municipal Buildings - Clyde Square Re-roofing	1,265	62	400	400		803	0	0
Greenock Municipal Buildings - Victoria/Dalrymple Tower Essential Works	100			55	5	45		
Greenock Cemetery _ Ivy House Replacement	500	105	25	25		370	0	0
King George VI Refurbishment	1,000	565	385	385		50	0	0
Waterfront Leisure Centre Lifecycle Works	1,278	1,000	18	18		260	0	0
Boglestone Community Centre Roof	300	30	20	20		250	0	0
Inverclyde Center for Independent Living - Re-roofing	200	132	68	68	20	0	0	0
Caladh House Residential Care Home - Building Services Remedial Works	190	72	100	100	62	18	0	0
Sea Walls/Retaining Walls	100		15	15		85		
Customhouse Square - Risk Works	300		10	10		290		
Watt Institute - DDA Works	100		10	10		90		
Minor Works								
Farms	30		10	10		20	0	0
Minor Demolitions	40		20	20		20	0	0
Inverclyde Leisure Properties	100		20	20		80	0	0
General Works	100		20	20	15	80	0	0
Design & Pre-Contract	50		20	20		30	0	0
Reservoirs	50		25	25		25	0	0
Statutory Duty Works								
Electrical	30		10	10		20	0	0
Lightning Protection	10		4	4		6	0	0
Lifts	10		5	5		5	0	0
Water	30		10	10	10	20	0	0
Gas	10		5	5		5	0	0
Asbestos	50		10	25	1	25	0	0
Fire Risk	50		10	10	2	40	0	0
DDA/Equality	85		15	15	5	70	0	0
Capital Works on Former Tied Houses	600	213	0	0		97	60	230
Complete on Site Allocation	150	1	0	0	2	149	0	0
Core Property Assets Total	12,627	3,142	1,424	1,543	269	5,602	2,110	230
Asset Management Plan:								
Depot Demolitions - Parklea Changing Rooms	45	8	34	34		3	0	0
Depot Demolitions - Balance	105					105		
Kirn Drive Civic Amenity Site / Craigmuschat Recycling Facility	360	96	15	15		249	0	0
AMP Complete on site	89	-	0	0	1	89	0	0
Additional Covid pressure allowance - AMP	33					33		
Asset Management Plan Total	632	104	49	49	1	479	0	0
Property Assets Total	13,259	3,246	1,473	1,592	270	6,081	2,110	230

Report To:	Environment & Regeneration Committee	Date: 29 October 2020
Report By:	Corporate Director Environment, Regeneration & Resources	Report No: ERC/RT/GMcF/18.618
Contact Officer:	Gail MacFarlane	Contact No: 01475 714800
Subject:	Larkfield Road/George Road, Gourock Junction Assessment	

1.0 PURPOSE

- 1.1 To advise the Committee on the outcome of a Members' Working Meeting to discuss the options which came from the junction assessment report.
- 1.2 To seek approval to undertake a public consultation exercise on 4 options.

2.0 SUMMARY

- 2.1 The Council received a petition with 1,177 signatures to install traffic lights at the junction of Larkfield Road and George Road, Gourock. Prior to the matter being considered by the Petitions Committee, the Head of Environmental and Commercial Services and the Petitioners agreed that a Traffic Options Appraisal would be undertaken.
- 2.2 The Roads Service employed a consultant to carry out a transport assessment in 2019 to improve the operation of the junction.
- 2.3 The study assessed the present operation of the junction and proposed the options at paragraph 2.5 to improve traffic management at the junction,
- 2.4 The options were presented to the Environment and Regeneration Committee on 16 January 2020 when Members asked that a Members' Working Meeting be set up to explore the various options in more detail. The Members' Working Meeting took place on 12 March 2020 and Members asked questions about the various options.
- 2.5 As a result 4 options were chosen on which to seek public opinion. They are:
 1. Full signalisation of the junction;
 2. Signalised pedestrian crossings;
 3. Change of junction priority; and
 4. Uncontrolled pedestrian crossing upgrades.

3.0 RECOMMENDATION

3.1 It is recommended that the Environment & Regeneration Committee;

- Gives approval to Officers undertaking a public consultation (virtual, not in person, due to risks associated with COVID-19) on the 4 options in paragraph 2.5.

Gail MacFarlane
Head of Service – Roads & Transportation

4.0 BACKGROUND

4.1 The Council received a petition with 1,177 signatures to install traffic lights at the junction of Larkfield Road and George Road, Gourrock. Prior to the matter being considered by the Petitions Committee, the Head of Environmental and Commercial Services and the Petitioners agreed that a Traffic Options Appraisal would be undertaken.

4.2 The Roads Service employed a consultant to carry out a transport assessment to improve the operation of the junction. The purpose of the transport assessment was to:

- Review the road safety history of the area and ascertain any potential issues at the junction, accessibility for non-motorised users including the implications for school travel, assessment of traffic volumes and vehicle operation considering peak time performance;
- Comment on the current suitability of the current junction configuration;
- Consider a range of improvement options;
- Review and evaluate challenges and benefits, likely costs and acceptability of the scheme to key stakeholders and local groups; and
- Considering the current constraints and other key factors such as accessibility, affordability and deliverability, produce a recommended option for the junction.

4.3 Following the public consultation the key issues were established as:

- Reduce traffic speed
- Reduce vehicle turning conflicts
- Increase crossing safety.

4.4 The consultant evaluated each option and discounted some that could not feasibly be delivered and this is summarised below:

- Junction signalisation;
- Signalised pedestrian crossing;
- Mini-roundabout; *discounted*
- Small conventional roundabout; *discounted*
- Priority change i.e. give George Road and Hilltop Road priority over Larkfield Road;
- Network Management (Bus and emergency access to George Road); *discounted*
- Pedestrian Crossing (raised table at crossing or zebra crossing);
- One-way System on George Road; *discounted*
- Relief Road from Larkfield Road to Drumshantie Road (one-way loop); *discounted* and
- Relief Road from Kirn Drive to Earnhill Road. *discounted*

4.5 The junction and the topography of the surrounding area is challenging as has been highlighted by the number of options that have been considered and consequently discounted because they cannot feasibly be taken forward.

4.6 Following a report to the Environment and Regeneration Committee on 16 January 2020 officers were asked to organise a Members' Working Meeting to brief members in more detail on the options outlined above.

4.7 The Members' Working Meeting took place on 12 March 2020. Officers described each of the options in detail and Members had the opportunity to ask questions. Members reduced the number of options to 4 which they believe should be subject to a further public consultation exercise. The 4 options are:

1. Full signalisation of the junction;
2. Signalised pedestrian crossings;
3. Change of junction priority; and
4. Uncontrolled pedestrian crossing upgrades.

4.8 As part of the proposed public consultation, officers propose to outline what junction improvements they would make in an ideal world and highlight to members of the public the various constraints which rule this out including the presence of an electrical substation in the northwest corner, proximity of Lambeth Walk and driveways, etc.

5.0 IMPLICATIONS

Finance

5.1 Financial Implications:

One-off costs

Cost Centre	Budget heading	Budget years	Proposed spend this report	Virement from	Other comments
	Roads and Feasibility	2020/21	£15,000		Revenue to prepare detailed design for e top two schemes. Contained within existing budget

Annually recurring costs:

Cost Centre	Budget heading	Budget years	Proposed spend this report	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 HR implications arising from this report.

5.4 Equalities

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

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

(b) Fairer Scotland Duty

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

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

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

(c) Data Protection

Has a Data Protection Impact Assessment been carried out?

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

Repopulation

5.5 There are no repopulation implications arising from this report.

6.0 CONSULTATIONS

6.1 The Head of Legal and Property Services and the Chief Financial Officer have been consulted on this report.

7.0 LIST OF BACKGROUND PAPERS

- 7.1 Options Appraisal Report–Larkfield Road/George Road/Hilltop Road 28th November 2019
- Larkfield Road Options Study, Signals Development 14th October 2019
- Larkfield Road Options Study, Network Management Options 21st June 2019

Report To:	Environment and Regeneration Committee	Date:	29 October 2020
Report By:	Corporate Director Environment, Regeneration and Resources	Report No:	E&R/20/10/02/SJ
Contact Officer:	Paul Murphy	Contact No:	01475 712062
Subject:	Greenhouse Gas Emission Reporting and Achieving Net-Zero		

1.0 PURPOSE

- 1.1 The purpose of this report is to inform the Committee of the performance data that is to be submitted to the Scottish Government with respect to climate change reporting required by the Climate Change (Scotland Act) 2009. The report further informs on the consideration for the Council achieving net-zero greenhouse gas emissions.

2.0 SUMMARY

- 2.1 Local authorities are required to report annually on their performance and action with respect to climate change. This falls under the Public Bodies Duties section of the Climate Change (Scotland) Act 2009. The Scottish Government has provided a reporting template in which climate change information covering 2019/20 is to be reported by the end of November 2020.
- 2.2 The data submitted shows that from a baseline of 2012/13, the Council has been reducing its carbon emissions year on year. In 2012/13, the Council's total emissions were 19,104 tonnes while in 2019/20, it was 10,212 tonnes. In percentage terms, this is a reduction of 46.5%.
- 2.3 The Scottish Government is proposing Regulations requiring public sector bodies to identify a target year for achieving net-zero greenhouse gas emissions and their spending plans for achieving this. It is proposed that the services of suitably qualified consultants are engaged to determine when net-zero could be achieved by Inverclyde Council, what actions are required to achieve this and the costs involved. The estimated cost for this study is £100,000.

3.0 RECOMMENDATIONS

- 3.1 It is recommended the Committee:
- (a) notes the Council's climate change performance, particularly with regard to the reduction of carbon emissions, set out in Appendix 1; and
 - (b) agrees the commissioning of a study on when and how the Council can achieve net-zero greenhouse gas emissions.

Stuart W. Jamieson
Head of Regeneration and Planning

4.0 BACKGROUND

- 4.1 In 2015 the Scottish Government brought into force powers in the Public Bodies Duties section of the Climate Change (Scotland) Act 2009 to introduce mandatory annual reporting on climate change for 'major players' in the public sector. Local authorities are deemed to be public sector major players.
- 4.2 In May 2019, the Committee on Climate Change, in a request from the Governments of the UK, Scotland and Wales, advised on reassessing the UK's long term greenhouse gas emissions targets. It advised on new emissions targets for the UK of net-zero by 2050 and in Scotland net zero by 2045. The targets in Scotland reflect its greater relative capacity to remove emissions than the UK as a whole. Following this, the Scottish Government declared a climate emergency and laid before Parliament a Climate Change Bill to set a 2045 target for net-zero emissions. On 31 October 2019, the Climate Change (Emissions Reduction Targets) (Scotland) Act 2019 received Royal Assent amending the Climate Change (Scotland) Act 2009, and set a net-zero target year of 2045.
- 4.3 The Scottish Government considers the public sector as having a role in leading climate change action. In September 2019, the Scottish Government published a consultation entitled 'The Role of Public Sector Bodies in Tackling Climate Change'. One of the questions asked if public sector bodies should be required to set targets for when they will achieve zero direct emissions and for reduced indirect emissions. It further asked if public sector bodies should report annually on how they use their resources to contribute to reducing emissions. The Council's response to this was reported to the 31 October 2019 Committee. In June 2020, analysis of the consultation was published and the vast majority of respondents stated that public sector bodies should set such targets and report annually on the use of their resources to achieve them. The Scottish Government, in its recent Programme for Government, stated it will introduce regulations requiring public sector bodies to set such net zero targets and outline their spending plans with which to achieve them.

5.0 PROPOSALS

- 5.1 The climate change reporting data to be submitted by the Council (See Appendix 1) shows that, from a baseline of 2012/13, the Council has been steadily reducing its carbon emissions year on year. In 2019/20, the Council had reduced its emissions by 46.5%, from 19,104 tonnes to 10,212 tonnes, since 2012/13. The emissions figures within the reporting template are broken down into what are termed 'Scopes'. Scope 1 refers to 'direct' emissions from, for example, the use of natural gas for heating; Scope 2 refers to 'indirect' emissions in the form of electricity use; Scope 3 refers to indirect emissions from, for example, the use of water, business travel by employees and waste. With regard to Scope 1 and Scope 2 emissions, the Council has performed well reducing these by 49%. With regard to Scope 3 emissions, these show a decrease of around 5.4%. Emissions, however, are more heavily weighted towards Scopes 1 and 2 and, therefore, the high overall reduction figure.
- 5.2 The Council has managed to reduce its Scope 1 and Scope 2 emissions through a range of measures. In particular, its building rationalisation and new build/refurbishment programme has reduced the number of operational buildings and improved the energy efficiencies of its building portfolio. The Council has also replaced its street lamps with LEDs that use around half the electricity of the previous lamps, and introduced electric vehicles to its fleet.
- 5.3 It is expected that analysis of the information provided in the reports will be undertaken by the Scottish Government and results published in early 2021. It is also anticipated that in 2021, the Scottish Government will change reporting requirements and announce regulatory requirements with respect to public sector bodies achieving net-zero. It is proposed that the services of suitably qualified consultants are engaged to determine when net-zero could be achieved by Inverclyde Council, what actions are required to achieve this and the costs involved. The estimated cost for this study is £100,000.

6.0 IMPLICATIONS

6.1 Finance

The estimated costs of the consultants undertaking the study to determine the requirements to achieve net zero by 2045 and the associated financial implications are £100,000. The financial implications to achieving the net-zero will likely be significant and would be reported on completion of the study.

Financial Implications:

One off Costs

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report	Virement From	Other Comments
Climate Change EMR	Payment to other bodies	2020/21	£100k		

Annually Recurring Costs/ (Savings)

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

6.2 Legal

There are no direct legal implications arising from this report.

6.3 Human Resources

There are no direct human resource implications arising from this report.

6.4 Equalities

Equalities

- (a) Has an Equality Impact Assessment been carried out?

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

- (b) Fairer Scotland Duty

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

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

	YES – A written statement showing how this report's recommendations reduce inequalities of outcome caused by socio-economic disadvantage has been completed.
--	--

X	NO
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(c) Data Protection

Has a Data Protection Impact Assessment been carried out?

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

6.5 Repopulation

There are no direct repopulation implications arising from this report.

7.0 CONSULTATIONS

7.1 The data provided in the Scottish Government reporting template was derived from relevant Council staff. The Head of Legal and Property Services was consulted during the preparation of this report. Finance Services were consulted during the preparation of this report.

8.0 BACKGROUND PAPERS

8.1 None

Appendix 1: Extract from Scottish Government climate change reporting template incorporating Council performance and action with respect to climate change.

Table 1: Council Emissions

Reference year	Year	Scope 1	Scope 2	Scope 3	Total	Units
Baseline Year	2012/13	8,532	9,487	1,085	19,104	tonnes
Year 1 carbon footprint	2013/14	7,504	8,301	1,699	17,504	tonnes
Year 2 carbon footprint	2014/15	6,071	8,594	1,549	16,214	tonnes
Year 3 carbon footprint	2015/16	6,459	7,104	1,245	14,808	tonnes
Year 4 carbon footprint	2016/17	6,280	6,816	1,361	14,457	tonnes
Year 5 carbon footprint	2017/18	6,383	5,330	1,064	12,777	tonnes
Year 6 carbon footprint	2018/19	6,025	4,024	879	10,928	tonnes
Year 7 carbon footprint	2019/20	5,952	3,234	1,026	10,212	tonnes

Note:

- (i) 'tonnes' refers to tonnes of carbon dioxide equivalent, which incorporate all greenhouse gases but calculated in terms of tonnes of carbon.
- (ii) Scope 1 refers to 'direct' emissions, which are those from activities owned or controlled by an organisation. For example, combustion of natural gas in owned or controlled gas boilers.
- (iii) Scope 2 refers to 'energy indirect' emissions, which are those that are a consequence of an organisation's energy use but occur at sources it does not own or control. For example, use of purchased electricity.
- (iv) Scope 3 refers to 'other indirect' emissions, which are those that are a consequence of an organisation's actions but occur at sources it does not own or control and are not classed as Scope 2 emissions. For example, business travel in vehicles not owned or controlled by an organisation.

Table 2: Breakdown of Council Emissions 2019/20

Emission source	Scope	Consumption data	Units	Emissions (tonnes)
Grid electricity use	Scope 2	12,651,796	kilowatt hour	3,233.80
Grid electricity (transmission & distribution losses)	Scope 3	12,651,796	kilowatt hour	274.5
Natural gas use	Scope 1	26,636,852	kilowatt hour	4,897.20
Burning oil (kerosene) use	Scope 1	10,080	litres	25.6
Biomass (wood pellets) use	Scope 1	1,416,760	kilowatt hour	22.1
Internal waste to landfill	Scope 3	1,111	tonnes	110.8
Recycling of internal waste	Scope 3	114	tonnes	2.4
Diesel use	Scope 1	375,301	litres	973.6
Petrol use	Scope 1	178	litres	0.4
Water use	Scope 3	250,459	cubic metres	86.2
Water treatment	Scope 3	250,459	cubic metres	177.3
Business travel using employee owned vehicles	Scope 3	1,797,570	kilometres	318.3

Note: The emissions (tonnes) total for 2019/20 in this table does not match the emissions (tonnes) total for 2019/20 Table 1 because the figure in Table 1 includes 'well to tank' carbon emissions which are emitted from the transporting of oil and wood pellets, but Table 2 does not include this category.

Report To:	Environment & Regeneration Committee	Date: 29 October 2020
Report By:	Corporate Director Environment, Regeneration & Resources	Report No: ERC/RT/GMcF/18.617
Contact Officer:	Gail MacFarlane	Contact No: 01475 714800
Subject:	Spaces for People and CWSR Update	

1.0 PURPOSE

- 1.1 To advise the Committee of the Spaces for People and Safer Walking, Safer Roads approved funding for 2020/21 and the proposed cycling, walking and wheeling infrastructure improvements from Gourock to Port Glasgow and other minor improvement works.

2.0 SUMMARY

- 2.1 On 28 April 2020, the Cabinet Secretary for Transport, Infrastructure and Connectivity, Michael Matheson MSP, announced a £10m funding package for temporary walking and cycling measures which will be administered by Sustrans. The Council made two bids totalling £0.585m to the 'Spaces for People' fund and were notified that we were successful in securing the full amount. We will continue to work with Sustrans (and other partners) to roll out measures over the coming months.
- 2.2 The funding stream is for temporary infrastructure projects to support and make it safer for people to walk, cycle or wheel for essential trips during Covid-19.
- 2.3 Projects should be delivered quickly and provide a visible improvement that has an immediate benefit.
- 2.4 The following measures have already been implemented to assist social distancing and businesses:
1. Installation of on Street Cafes;
 2. Additional Parking on Dalrymple Street, which will be removed when the advice on travelling on public transport changes; and
 3. Removal of parking in town centres to assist social distancing. These measures have since been amended and reduced to take cognisance of the reduced footfall and the number of shops that have reopened.
- 2.5 The Council has also received an increased budget allocation of £0.343m from Safer Walking, Safer Roads this financial year.
- 2.6 Bringing the two funding schemes together, Officers propose to introduce a mixture of permanent and temporary infrastructure measures to enhance and improve the cycling walking and wheeling infrastructure through Inverclyde.
- 2.7 The projects in section 4.8 will deliver a dedicated route from Gourock to Port Glasgow and in turn this could lead to a tourist route passing the following landmarks, Battery Park, Esplanade, Greenock Historic Centre, the Crane, Sugar Sheds and the Sculpture

in Port Glasgow. This may also lead onto dedicated cycle hire where people arrive on the train to Gourock hire a bike, cycle to Port Glasgow or Greenock leave their bike and get on a train again.

3.0 RECOMMENDATION

- 3.1 It is recommended that the Environment & Regeneration Committee
- Approves the projects as generally described in paragraphs 4.8 and 4.9 against the ring fenced grant from Scottish Government 'Spaces for People' and 'Safer Walking and Safer Roads'.

Gail MacFarlane
Head of Service – Roads & Transportation

4.0 BACKGROUND

- 4.1 On 28 April 2020, the Cabinet Secretary for Transport, Infrastructure and Connectivity, Michael Matheson MSP, announced a £10m funding package for temporary walking and cycling measures which will be administered by Sustrans. The Council made two bids totalling £0.585m to this 'Spaces for People' fund and were notified that we were successful in securing the full amount. We will continue to work with Sustrans (and other partners) to roll out measures over the coming months.
- 4.2 The funding stream is for temporary infrastructure projects to support and make it safer for people to walk, cycle or wheel for essential trips during Covid-19. Schemes should focus on;
- Journeys to and from hospitals and health services;
 - Journeys to shops, pharmacies, schools and other returning workplaces; and
 - Journeys for recommended exercise.
- 4.3 Projects should be delivered quickly and provide a visible improvement that has an immediate benefit.
- 4.4 The following measures have already been implemented to assist with social distancing and to assist businesses reopening after lockdown:
1. Installation of on Street Cafes;
 2. Additional Parking on Dalrymple Street, which will be removed when the advice on travelling on public transport changes; and
 3. Removal of parking in town centres to assist social distancing. These measures have since been amended and reduced to take cognisance of the reduced footfall and the number of shops that reopened.
- 4.5 The Council has also received an increased budget allocation of £0.345m from Safer Walking, Safer Roads this financial year.
- 4.6 Bringing the two funding schemes together, Officers propose to introduce a mixture of permanent and temporary infrastructure measures to enhance and improve the cycling, walking and wheeling infrastructure throughout Inverclyde.
- 4.7 Given the short timescales for implementation, a public consultation was published online to better understand the problems and restrictions on the existing network. A summary of the comments received is listed below;

Gourock Lunderston Bay to Battery Park

- Vegetation needs cut back
- Speed of cyclists
- Widen footway
- Reduce road speed
- Less parking on footway
- Temporary keep left signs
- Move cycle lane onto the road
- Move cycle lane to edge of pavement
- Albert Road pinch point

Battery Park to Greenock

- One-way system round Battery Park
- Temporary cycle path
- Speed of traffic and traffic calming
- Segregated cycle lane
- Move cyclists onto the road

- Cycle track is poor, some on footway some off footway
- Eldon street is wide enough for cycle lane
- Parking on Pavements
- Narrow footways
- Make Esplanade one-way and move cyclists onto the road
- Change timing of traffic lights to give longer time for pedestrians
- Close Esplanade after 8pm to residents only
- Footway not wide enough for cyclists and pedestrians

Greenock to Port Glasgow

- Congested Footways
- Obstructions on Footways
- Open up link through James Watt Dock
- Cycle route in new River Cycle Homes development
- Narrow Footways
- Remove a lane of traffic to create cycle lane
- Speed of traffic
- Segregated cycle lane
- Footway not wide enough for cyclist and pedestrians

4.8 The consultation responses along with local knowledge have helped shape the projects listed below;

Gourock Lunderston Bay to Battery Park

- Remove/cut back vegetation
- Clearly define the cycle route with road markings (Permanent)
- Widen the promenade (Permanent)
- Create a temporary cycle route on the south side of Albert Road at the flats (Temporary)
- Clearly define cycle lane along Tarbet Street (Permanent)
- Improve access at Cove Road and Tarbet Street (Permanent)
- Clearly define cycle lane along Cove Road (Permanent)

Battery Park to Greenock

- Improve pedestrian and cycle access into the Battery Park (Permanent)
- Create a dedicated cycle lane from Battery Park to Esplanade (Temporary/Permanent)
- Clearly define the cycle lane along the Esplanade by road markings widening and bollards (Permanent)
- Create a dedicated cycle/walking along Campbell Street (Permanent)
- Create a dedicated cycle lane along Brougham Street and Grey Place from Campbell Street to Laird Street (Temporary/Permanent)
- Create a dedicated cycle lane on Laird Street and Container Way (Permanent)
- Improvements to the missing links through Greenock at Beacon, Victoria harbour (Permanent)

Greenock to Port Glasgow

- Investigate a dedicated cycle route from Cartsydyke Roundabout to Kingston Dock (Temporary Permanent)
- Clearly define the cycle and walking route through Kingston Dock and through to the Coronation Park (Permanent)
- Dedicated cycle walking link from Lady Octavia Park to A8 route.

- 4.9 Additional minor projects may include some or all of the following measures:
- Changes to waiting and loading restrictions.
 - Making narrow footways with limited space one-way for pedestrians, with perhaps additional crossing points.
 - Identify how to encourage and facilitate responsible queuing at bus stops.
 - Identify and target the key walking routes from Port Glasgow's main public transport interchanges.
 - Identify and target potential cycle routes through Inverclyde linking to strategic routes.
 - Increase the green man time at junctions or reduce the traffic light cycle times to aid pedestrians.
 - Change pedestrian crossings to be automatically set at the green man and requiring to be activated by vehicles, rather than on pedestrian demand.
 - Discuss with Transport Scotland or Department for Transport, the possibility of a dispensation to trial e-scooters.
 - Installing additional on-street cycle parking where space is available

4.10 The projects listed above will deliver a dedicated route from Gourock to Port Glasgow and in turn this could lead to a tourist route passing the following landmarks, Battery Park, Esplanade, Historic Centre of Greenock, the Crane, Sugar Sheds and the Sculpture in Port Glasgow, which could link to Discover Inverclyde. This may also lead onto dedicated cycle hire where people arrive on the train to Gourock hire a bike, cycle to Port Glasgow or Greenock leave their bike and get on a train again.

4.11 The number of cycles and the number of walkers and wheelers along the route will be monitored.

5.0 IMPLICATIONS

5.1 Financial Implications:

One-off costs

Cost Centre	Budget heading	Budget years	Proposed spend this report £000	Virement from	Other comments
	Spaces for People Grant Income	2020/21	(585)		
	Spaces for People Expenditure		585		
	CWSR Grant Income	2020/21	(343)		
	CWSR Expenditure		343		

Annually recurring costs:

Cost Centre	Budget heading	With Effect From	Annual Impact	Net	Virement from	Other comments
N/A						

5.2 Legal

There are no legal implications arising from this report.

5.3 Human Resources

There are no HR implications arising from this report.

5.4 Equalities

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

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

- (b) Fairer Scotland Duty

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

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

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

- (c) Data Protection

Has a Data Protection Impact Assessment been carried out?

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

6.4 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.

7.0 LIST OF BACKGROUND PAPERS

7.1 None.

Proposed Cycle Track Locations



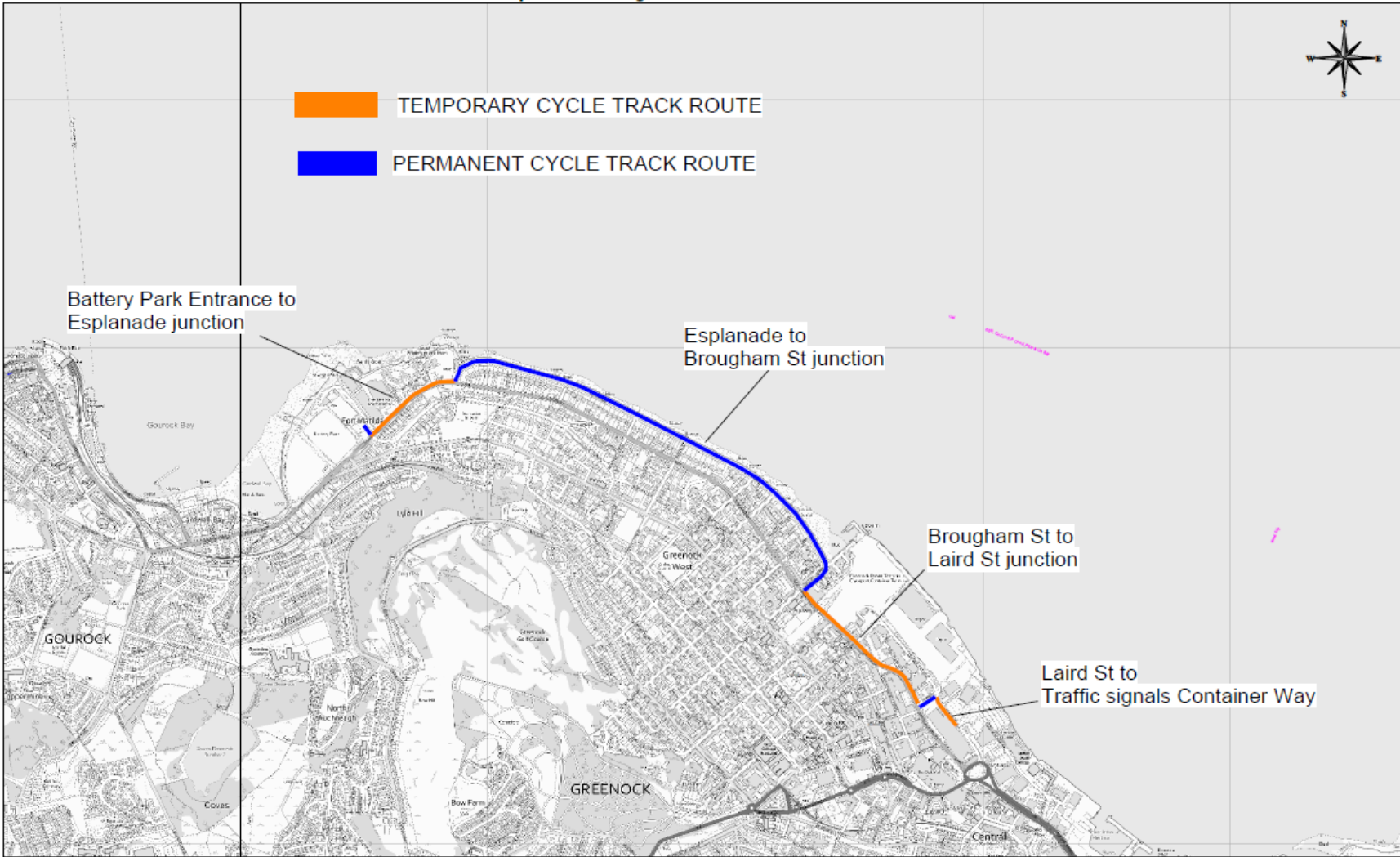
- TEMPORARY CYCLE TRACK ROUTE
- PERMANENT CYCLE TRACK ROUTE

Battery Park Entrance to Esplanade junction

Esplanade to Brougham St junction

Brougham St to Laird St junction

Laird St to Traffic signals Container Way



Inverclyde
council
Roads & Transportation

Environment, Regeneration & Resources
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Plan Creator: GS
Date: 14/09/2020
1:15000



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Report To:	Environment and Regeneration Committee	Date:	29 October 2020
Report By:	Corporate Director Environment, Regeneration and Resources	Report No:	E&R/20/10/01/SJ/AW
Contact Officer:	Alan Williamson	Contact No:	01475 712491
Subject:	Road Naming		

1.0 PURPOSE

- 1.1 The purpose of this report is to seek Committee approval of (a) a Road Naming and Numbering Guidance and (b) the name of a new road in a development off of Tay Street/Tweed Street, Greenock.

2.0 SUMMARY

- 2.1 The Council regularly receives requests for new road names, usually associated with new development. The road naming process has been recognised as one which could benefit from having guidance in place, which has now been prepared and is included in Appendix 1 of this report for approval.
- 2.2 A name is required for a new road in a housing development off Tay Street/Tweed Street, Greenock. Nevis Road is proposed.
- 2.3 Ward 1 councillors met to discuss road names for the housing development on the former St Stephen's High School site in Port Glasgow. The assigned names are set out in paragraph 5.6.

3.0 RECOMMENDATIONS

- 3.1 It is recommended that the Committee:
- (a) approves the Road Naming and Numbering Guidance set out in Appendix 1;
 - (b) agrees Nevis Road as the name of a new road being created in the development off Tay Street/Tweed Street, Greenock; and
 - (c) notes the names of the roads assigned to the housing development on the former St Stephen's High School site in Port Glasgow.

Stuart W. Jamieson
Head of Regeneration and Planning

4.0 BACKGROUND

4.1 Section 97 of the Civic Government (Scotland) Act 1982 gives a local authority power to name roads within its area.

5.0 PROPOSALS

Road Naming and Numbering Guidance

5.1 The Council regularly receives requests for new road names, usually associated with new development. The current process for road naming is, to a certain extent, informal, and involves officers suggesting new road names (sometimes with input from the developer) to ward councillors and the local community council, before making a recommendation to this Committee. Officers usually suggest names based on previous uses on a site or local landmarks, or the continuation of a theme running in nearby area.

5.2 The process has been recognised as one which could benefit from having guidance in place, which has now been prepared and is included in Appendix 1 for approval. The guidance sets out the road naming process which involves consultation with the relevant ward members and community council prior to new road names being brought to Committee for approval. It also sets out the following guidance for choosing new road names:

- Use names associated with the site or the area in which it is located. These could reflect, for example, past uses of the site, nearby landmarks, or people or events particularly associated with the area. This may include the continuation of a road naming theme already in use in the area.
- Alternatively, a series of thematically linked names might be suitable, e.g. names of hills/mountains, birds, or islands. Ideally these should have a link to Inverclyde e.g. a species native to Inverclyde or present in the local area, and places should be within or viewable from Inverclyde, or have some cultural connection with Inverclyde.
- On occasion it may be appropriate to commemorate a local, national or international e.g. in the year of a Tall Ships event, or a sporting event/triumph.
- Road names should be easy to pronounce and spell. Names including punctuation e.g. apostrophes, hyphens, and abbreviations should be avoided.
- Avoid naming roads after people who are still living or recently deceased (within past 20 years).
- Avoid road names that are already used within the same town/village.
- Avoid names with adverse connotations or which could be deliberately misinterpreted.
- Developer's marketing names will not be used in addresses.

5.3 For road names suffixes, the following guidance is included:

- Road, Street, Way and Drive for through/distributor roads
- Avenue for tree-lined roads
- Lane for narrow connecting roads
- Place, Court, Gardens and Grove for cul-de-sacs
- Terrace for rows of houses
- Crescent, Circle and Square where the geometry of the road reflects that shape
- Rise for roads ascending hillsides.

5.4 The guidance also includes the conventions that will be used for property numbering.

Road naming in new development off Tay Street/Tweed Street, Greenock

5.5 The Council has received a request for the naming of roads in a new development by Oak Tree Housing Association on a site off Tay Street/Tweed Street, Greenock. A review of the proposed layout revealed that some of the development lay on an extension of the existing Ness Road. This meant one new road name was required for a new road running north from the confluence of Tay Street and Tweed Street. Oak Tree Housing Association suggested names for the new road based on a Scottish river and mountain theme, suggesting that Nevis would be apt as it would be in keeping with this theme and reflect Nevis Court which previously sat on the site to

be redeveloped. This suggestion was made to the ward councillors and Greenock South West Community Council and no objections were received. It is therefore recommended that the new road be named Nevis Road. See Appendix 2.

Road naming in new development on former St Stephen’s High School site, Port Glasgow

5.6 At the 27 August 2020 meeting of the Environment and Regeneration Committee it was agreed to delegate the naming of new roads on the former St Stephen’s High school site in Port Glasgow to the ward councillors and Councillor McCormick. Councillor McCormick subsequently declared he was happy for the ward councillors to decide the matter. A meeting was held with the ward councillors and the following names for the new roads in the development were agreed by majority decision. Councillor Curley wished it to be noted that of these names he only supported High School Road and Stanton Square. Appendix 3 illustrates how the road names will be assigned to the development.

- Coxon Drive
- High School Road
- MacLean Place
- Morrison Drive
- Parker Drive
- Stanton Square.

6.0 IMPLICATIONS

6.1 Finance

There are no financial implications associated with this report.

Financial Implications:

One off Costs

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report	Virement From	Other Comments
n/a	n/a	n/a	n/a	n/a	n/a

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

6.2 Legal

There are no legal implications associated with this report.

6.3 Human Resources

There are no personnel implications associated with this report.

6.4 Equalities

Equalities

(a) Has an Equality Impact Assessment been carried out?

YES

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

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

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

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

(c) Data Protection

Has a Data Protection Impact Assessment been carried out?

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

6.5 Repopulation

There are no repopulation implications associated with this report.

7.0 CONSULTATIONS

7.1 The Council's Head of Legal and Property Services was consulted during the preparation of this report. Relevant ward councillors and community councils were consulted on the new road names included in this report.

8.0 LIST OF BACKGROUND PAPERS

8.1 None

- Appendix 1: Road naming and numbering guidance
- Appendix 2: Residential development at Tay Street/Tweed Street, Greenock
- Appendix 3: Residential development at Southfield Avenue, Port Glasgow

Inverclyde Council Road Naming and Numbering Guidance

Introduction

Under Section 97 of the Civic Government (Scotland) Act 1982, local authorities are given power to name roads and number premises within their areas. The Council most commonly uses these powers in relation to new developments, normally housing, which can require additional property numbers on existing roads, or a combination of new road names and property numbers. Occasionally the Council is requested to investigate queries in relation to existing property names/numbers.

The responsibility for implementing these powers sits with the Regeneration and Planning Service. The naming of new roads is a matter for the Environment and Regeneration Committee. The numbering of properties is delegated to officers.

Road naming process

The process of selecting road names for a new development will typically be prompted by a request from developers. To ensure a degree of certainty regarding the implementation of a development requiring a new road name, the Council will normally expect a building warrant to be in place before progressing road naming matters. When making a request for road names, developers may include suggestions for names of the new roads proposed.

Research will then usually be carried out by staff assigned to road naming and numbering matters, to identify appropriate names in line with the guidance below. Elected members and the community council for the area of the new development will then be contacted for their views, with a two week period provided for responses.

Reflecting any comments received, a report will then be prepared for the next available Environment and Regeneration Committee recommending names for the new roads or setting out options for names. The suggestions of the developer may not be included in the report unless these have been provided as a result of a public consultation exercise undertaken by the developer, the details and results of which were provided in time to be included in the consultation with the elected members and community council.

Following approval by the Environment and Regeneration Committee, the new road names (and property numbers) will be registered with Royal Mail and postcodes requested. Once Royal Mail have confirmed acceptance of the new addresses and provided postcodes these will be entered onto the Council's Corporate Address Gazetteer and other internal systems, and shared with other organisations that make use of addresses e.g. the Assessors, emergency services, utility companies.

The Council should be advised once properties are ready for occupation so it can advise Royal Mail to move addresses from its 'not yet built' to its 'live' database.

Road naming guidance

The following guidance should be used in selecting road names for new developments:

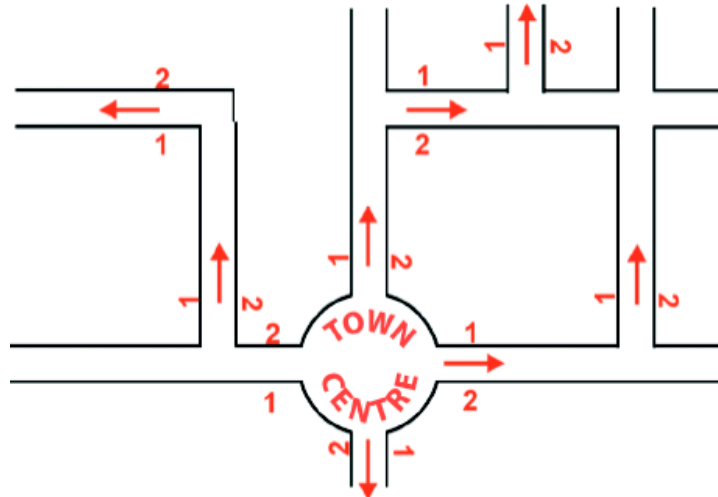
- Use names associated with the site or the area in which it is located. These could reflect, for example, past uses of the site, nearby landmarks, or people or events particularly associated with the area. This may include the continuation of a road naming theme already in use in the area.
- Alternatively, a series of thematically linked names might be suitable, e.g. names of hills/mountains, birds, or islands. Ideally these should have a link to Inverclyde e.g. a species native to Inverclyde or present in the local area, and places should be within or viewable from Inverclyde, or have some cultural connection with Inverclyde.
- On occasion it may be appropriate to commemorate a local, national or international e.g. in the year of a Tall Ships event, or a sporting event/triumph.
- Road names should be easy to pronounce and spell. Names including punctuation e.g. apostrophes, hyphens, and abbreviations should be avoided.
- Avoid naming roads after people who are still living or recently deceased (within past 20 years).
- Avoid road names that are already used within the same town/village.
- Avoid names with adverse connotations or which could be deliberately misinterpreted.
- Developer's marketing names will not be used in addresses.

Road name suffixes should reflect the type of road proposed, for example:

- Road, Street, Way and Drive for through/distributor roads.
- Avenue for tree-lined roads
- Lane for narrow connecting roads
- Place, Court, Gardens and Grove for cul-de-sacs
- Terrace for rows of houses
- Crescent, Circle and Square where the geometry of the road reflect that shape
- Rise for roads ascending hillsides.

Property numbering

When numbering properties on a street, the centre of the town or village is taken as the starting point (origin) for all numbering. Numbers increase in a direction away from the origin. The general rule is that odd numbers be on the left hand side of the street and even numbers on the right hand side – with the exception of some small cul-de-sacs, in which consecutive numbering in a clockwise direction may be more appropriate. For subsequent streets, numbers increase in a direction away from the adjoining main street nearest the origin.



In exceptional circumstances, for example in a cul-de-sac or where it is unlikely a street will ever be extended or made a through road, consecutive numbers should be allocated commencing with no.1 on the left and numbering clockwise. The Council will not avoid the use of the number 13 when numbering properties.

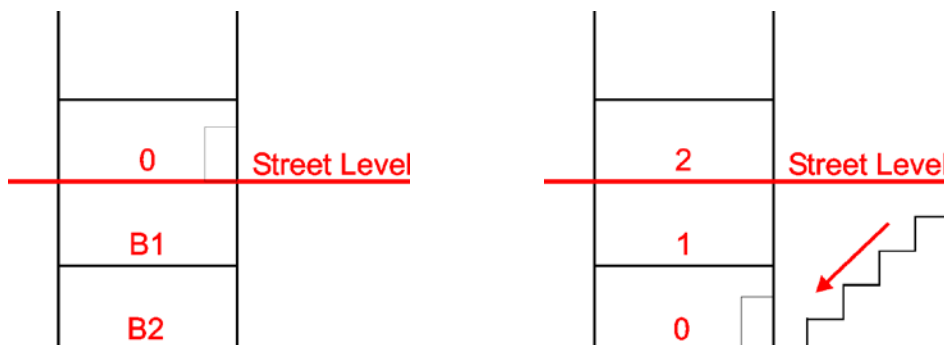
Gap Site Numbering

Where a gap site is being developed, individual numbers should be allocated wherever possible. However, where this is not possible, (for example the demolition of tenement blocks being replaced by main door dwellings) a suitable suffix should be allocated.



Property Floor Levels

Floor Level 0 should be assigned to the Floor Level having the lowest access point from/to the building. Any floors below 0 and only accessible via floor 0 should be classed as basements and designated B1, B2, etc. and floors above 0 designated 1, 2, etc. Note that in some cases Floor Level 0 will not be the level from which the building's postal address is derived.



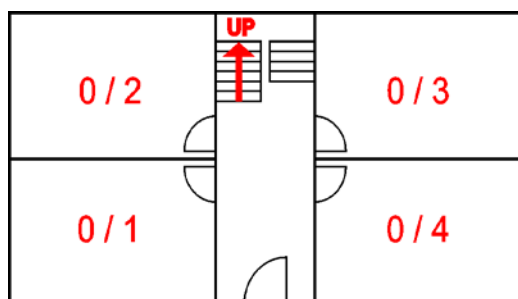
Residential Property Sub-Division

Where a property is sub-divided a relevant unique number should be allocated wherever possible. If this is not possible, the numbers should be derived by adding an appropriate suffix to each one of the properties. For example the sub-division of number 10 would result in the allocation of numbers 10A and 10B.

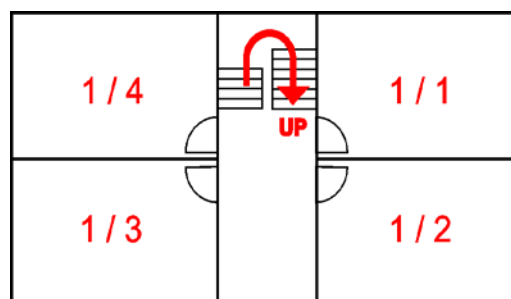
In the same way, if a basement property is formed then a relevant suffix should be allocated to both the ground and the basement property.

Residential Property – Flat Numbering

All flats with a common entrance should, wherever possible, be numbered in a clockwise direction with the first flat number being the first from the left on each landing.



Ground Floor

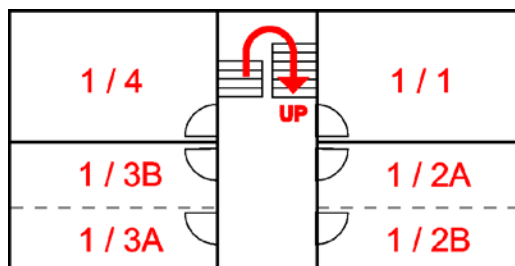


First Floor

Where there is only one flat on each floor it should be numbered as first from left. i.e. 0/1, 1/1 etc. There may be some exceptions to this rule, for example where there are mezzanine levels. House numbers in these cases may be used but only as a last resort.

Residential Property – Sub-Divided Flats

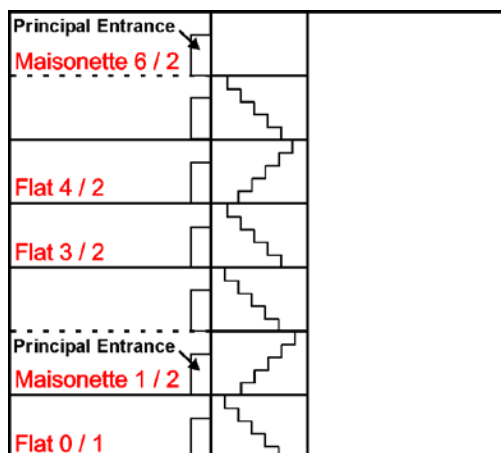
Where a flat to which a flat number has already been allocated is subdivided, new flat numbers should be allocated within the confines of the established flat numbering.



First Floor Sub-division

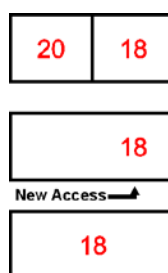
Residential Property – Maisonettes

Maisonettes should always be numbered to the floor level containing their principal entrance. There may be floor levels where there is no principal entrance to any maisonette or flat. However these floor levels must be counted to allow for possible future sub-division of maisonettes into flats.



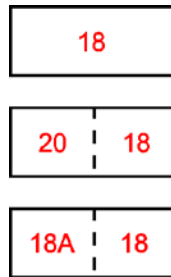
Merging of Retail/Commercial Main Door Property

Where adjoining retail/commercial units are merged into a single unit a number must be allocated from the existing numbering. This should be done in relation to the access point of the merged premises.



Retail/Commercial Main Door Property Sub-Division

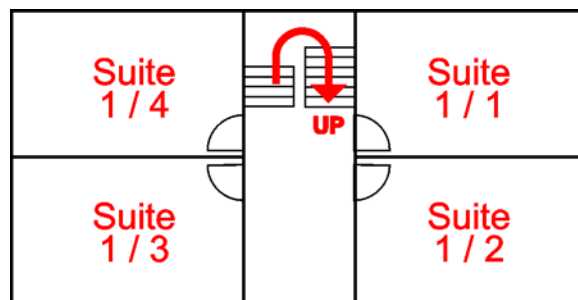
Where a retail/commercial property is sub divided a unique number should be allocated where possible. If this is not possible the current occupier should **retain the original number[#]** and the new occupier will have a suffixed number.



Generally the current occupier in a retail/commercial subdivision will want to retain the original number as he/she will have made an investment in business stationery etc. with his original address.

Retail/Commercial Sub-Property Numbering

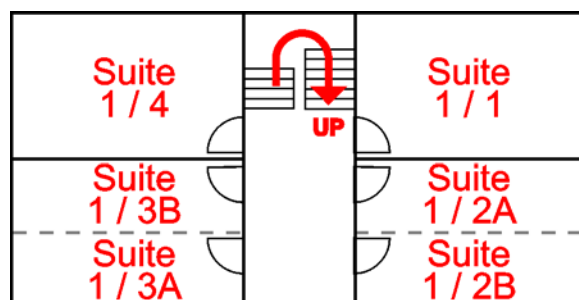
Retail/Commercial Sub-Property Numbering should follow exactly the same convention as Residential Property Flat Numbering as set out in section 5. Substitute the word Flat with Unit / Suite as appropriate.



First Floor

Retail/Commercial Sub-Property – Sub-Division

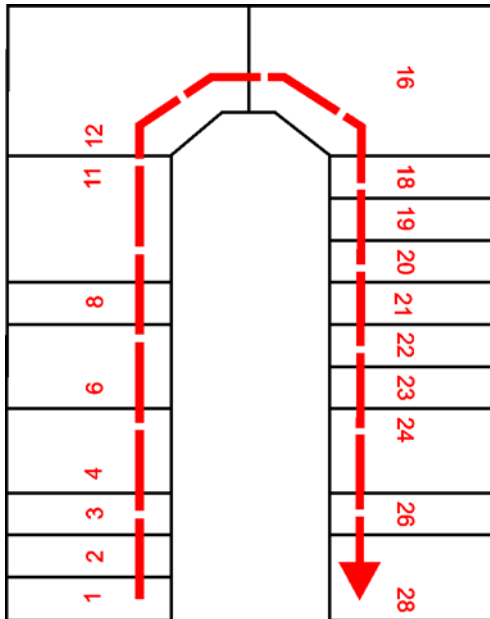
Where a retail/commercial property unit is sub divided the same convention as Residential Property Sub-divided flats should be used.



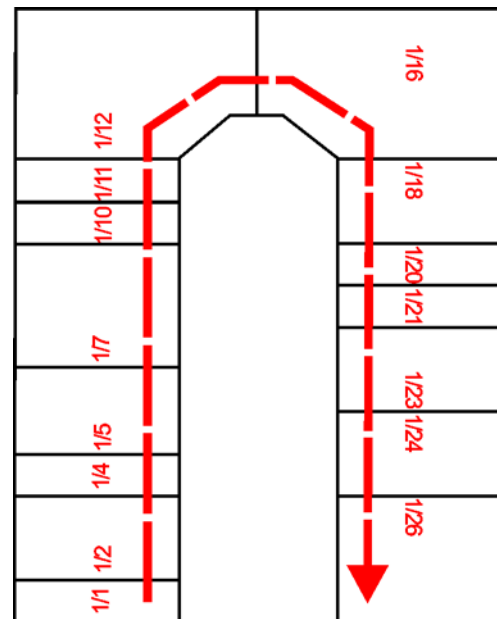
First Floor Sub-division

Shopping Malls (i)

When numbering Shopping Malls the units should be numbered in a clockwise fashion from the left wherever possible. Where a larger or double unit exists a gap should be left in the numbering to accommodate any future sub division, which may occur. If the development is multi storey then the upper storey unit numbers should be prefixed with the level on which they are situated. Where more than one entrance exists numbering should start from the main entrance.



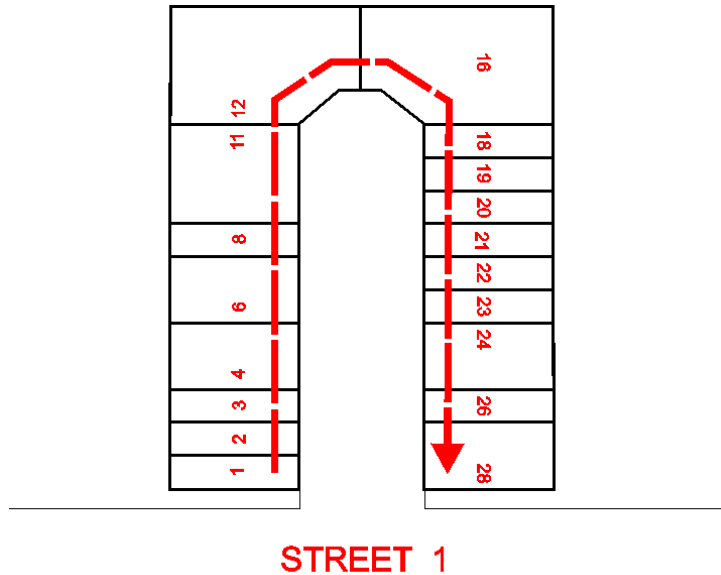
Ground Floor



First Floor

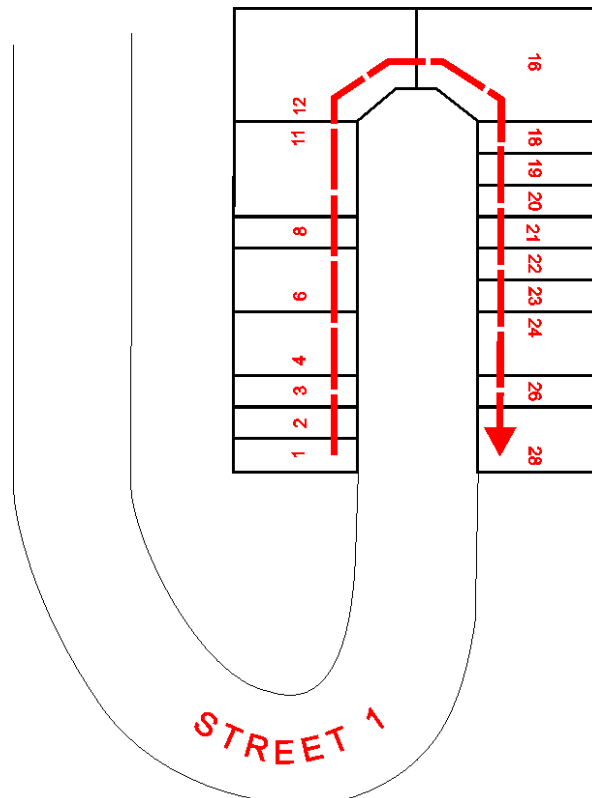
Shopping Malls (ii)

Where a shopping mall has been erected on a named street a suitable street number should be allocated, and the units within it uniquely identified by level and unit numbers. Where a single occupation will cover a large or conjoined unit a gap should be left in the numbering in order to accommodate any future sub division which may



occur. Where a unit has a street entrance of its own, a street number should be allocated in the normal fashion.

Where a new road is named as a result of a shopping mall development an appropriate street number (s) should be allocated, bearing in mind any future



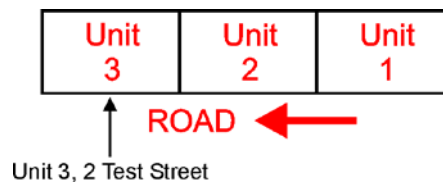
development which may occur in the area. The units within it should be uniquely identified by level and unit numbers. Where a single occupation will cover a large or conjoined unit a gap should be left in the numbering in order to accommodate any future sub division which may occur.

Industrial Units

Where possible a separate number should be allocated to each individual unit.



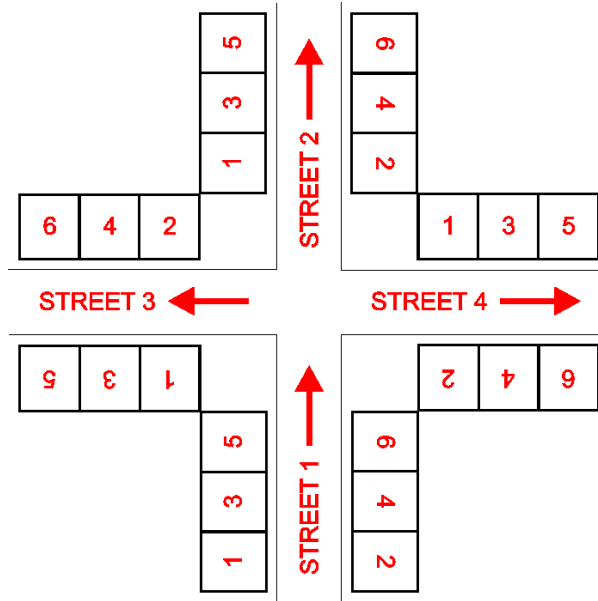
Where this is not possible a unique unit number should be allocated to each unit. See below as an example of how this could be handled. The layout of the development would of course dictate the sequence of the unit numbering, but the principle should be the same. The officer should allocate the unit numbers at the same time as numbering the whole property.



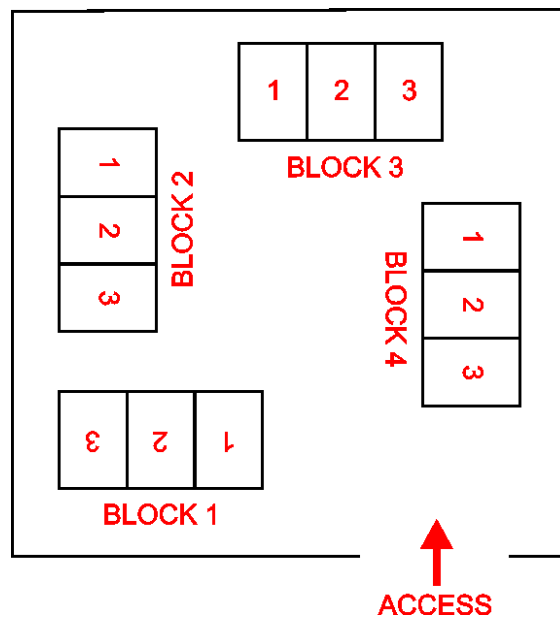
Where more than one block of units exists within the same property number a block identifier should be allocated.

Industrial Estates

Where the internal roads within an industrial estate have been named, the normal procedure for street numbering should be applied. Where a single occupation will cover a large or conjoined unit, a gap should be left in the numbering in order to accommodate any future sub division which may occur.



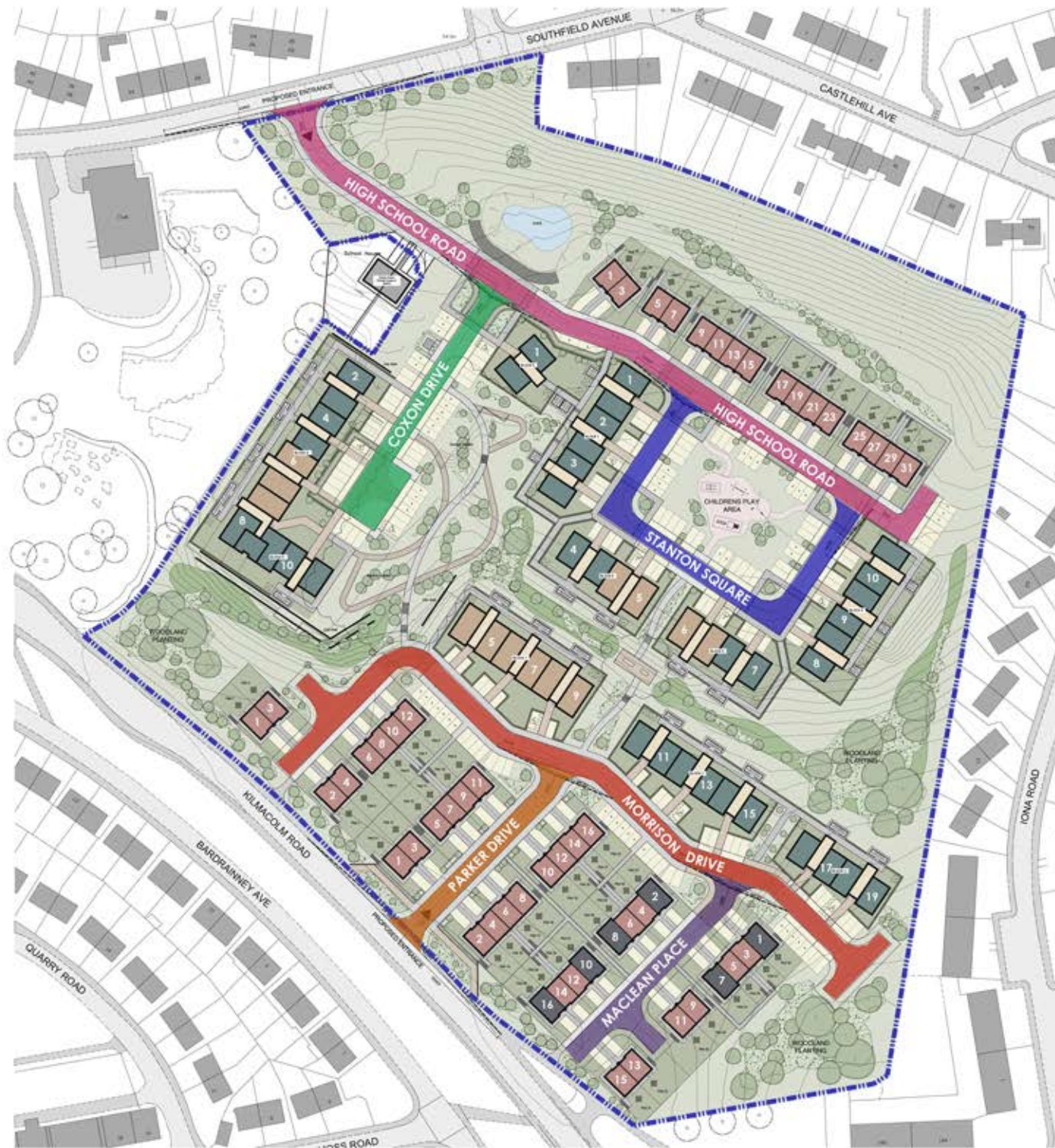
Where the internal roads are unnamed and for access purposes only then a suitable street number should be allocated to the entire site and block and/or unit numbers allocated to the properties. Where a single occupation will cover a large or conjoined unit a gap should be left in the numbering in order to accommodate any future sub division which may occur.



APPENDIX 2



APPENDIX 3



Report To: ENVIRONMENT & REGENERATION COMMITTEE **Date:** 29 OCTOBER 2020

Report By: CORPORATE DIRECTOR, ENVIRONMENT, REGENERATION & RESOURCES **Report No:** ERC/RT/GMcF/18.620

Contact Officer: GAIL MACFARLANE **Contact No:** 01475 714800

Subject: RESIDENTS' PARKING PERMIT SCHEME EXPANSION
NEWTON STREET (INVERKIP STREET TO NELSON STREET)

1.0 PURPOSE

- 1.1 The purpose of the report is to seek Committee approval to extend the Residents' Parking Permit Scheme into Newton Street in Greenock between Inverkip Street and Nelson Street.

2.0 SUMMARY

- 2.1 Residents' Parking Permits were introduced in Inverclyde on 25 April 2016. The scheme was introduced in Greenock Town Centre and in two areas adjacent to the Town Centre.
- 2.2 The Permit Scheme appears to have "bedded in" well, providing exemptions to parking restrictions for permit holders. It also allows others road users to park in accordance with their needs but subject to the Residents' Parking Permit Scheme.
- 2.3 Since this time some residents of Newton Street in Greenock between Inverkip Street and Nelson Street have sought residents' parking permits to allow them to park closer to their home. They are unable to do this at present due to the time limited parking on this section of Newton Street.
- 2.4 This committee report considers the request to expand the scheme and seeks Committee approval to progress the promotion of Traffic Regulation Order (TRO) variations to introduce Residents' Parking Permits on Newton Street in Greenock between Inverkip Street and Nelson Street.

3.0 RECOMMENDATIONS

- 3.1 That the Committee agrees to the creation of a new Parking Permit Zones to include Newton Street in Greenock between Inverkip Street and Nelson Street.
- 3.2 That it be remitted to the Head of Service Roads and Transportation and the Head of Legal and Property Services to prepare and promote a TRO to progress and enforce the proposed extension to the Residents' Parking Permit Scheme.

Gail MacFarlane
Head of Service – Roads & Transportation

4.0 BACKGROUND

- 4.1 Residents' Parking Permits were introduced in Inverclyde on 25 April 2016. The scheme was introduced in Greenock Town Centre and in two areas adjacent to the Town Centre.
- 4.2 The Permit Scheme appears to have "bedded in" well, providing exemptions to parking restrictions for permit holders. It also allows others road users to park in accordance with their needs, but subject to the Residents' Parking Permit Scheme.
- 4.3 After the permit scheme was introduced residents from Newton Street between Inverkip Street and Nelson Street asked for permits for their areas as they felt they experienced similar problems to the original permit zones.
- 4.4 Due to the shops on this street and nearby college and train station this section of Newton Street has a time restriction which was recently increased from 30 minutes to 2 hours. This time limit applies to all road users including residents on the street. It is therefore recommended that the permit scheme be extended to include a new residents' parking permit area on Newton Street between Inverkip Street and Nelson Street. The extents are shown in Appendix 1.
- 4.5 It is proposed to create a new GR5 permit zone on Newton Street between Inverkip Street and Nelson Street.
- 4.6 Within the proposed extension to the permit scheme area, there are 31 eligible properties. These properties would be eligible for a maximum of 2 permits per property i.e. 62 potential permits. Within the current permit scheme areas a total of 26% of eligible permits within Greenock Town Centre have been applied for a permit. For estimating purposes and based on the location of this site and from experience of the existing permit scheme, it is assumed that 40% of the new permits will be applied for, a total of 25 permits.
- 4.7 To allow these permit schemes to be introduced it is necessary to vary the existing TROs. These TROs will be promoted in accordance with the terms of the Local Authorities' Traffic Order (Procedure) (Scotland) Regulations 1999.

Appendix 1

5.0 IMPLICATIONS

Finance

- 5.1 There will be a cost for amending the signs and road markings and extending the permit zones. There will also be an ongoing revenue cost for the issuing of permits on an annual basis as well as cancellations, variations, etc of permits, these costs will be maintained within existing budgets.

One off Costs

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report	Virement From	Other Comments
02506	Parking Strategy Revenue	21/22	£1,000		New signs and lines

Annually Recurring Costs/ (Savings)

Cost Centre	Budget Heading	With Effect from	Annual Net Impact	Virement From (If Applicable)	Other Comments
02506	Parking Strategy Revenue	2021/22	£500		Residents' parking permits

Legal

5.2 Variations to the existing TRO, namely “The Inverclyde Council (Various Roads) (Outer Greenock) (Waiting Restrictions) Order 2013” will be promoted in accordance with the terms of the Local Authorities’ Traffic Order (Procedure) (Scotland) Regulations 1999.

5.3 The Committee is asked to note that, if approved, the Orders may not be implemented until the making of the Orders has been advertised to allow any persons who so wish a period of six weeks to question the validity of the Orders in terms of the Road Traffic Regulation Act 1984.

Human Resources

5.4 There are no HR implications arising from this report.

5.5 Equalities

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

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

(b) Fairer Scotland Duty

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

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

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

(c) Data Protection

Has a Data Protection Impact Assessment been carried out?

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

Repopulation

5.6 There are no repopulation implications arising from this report.

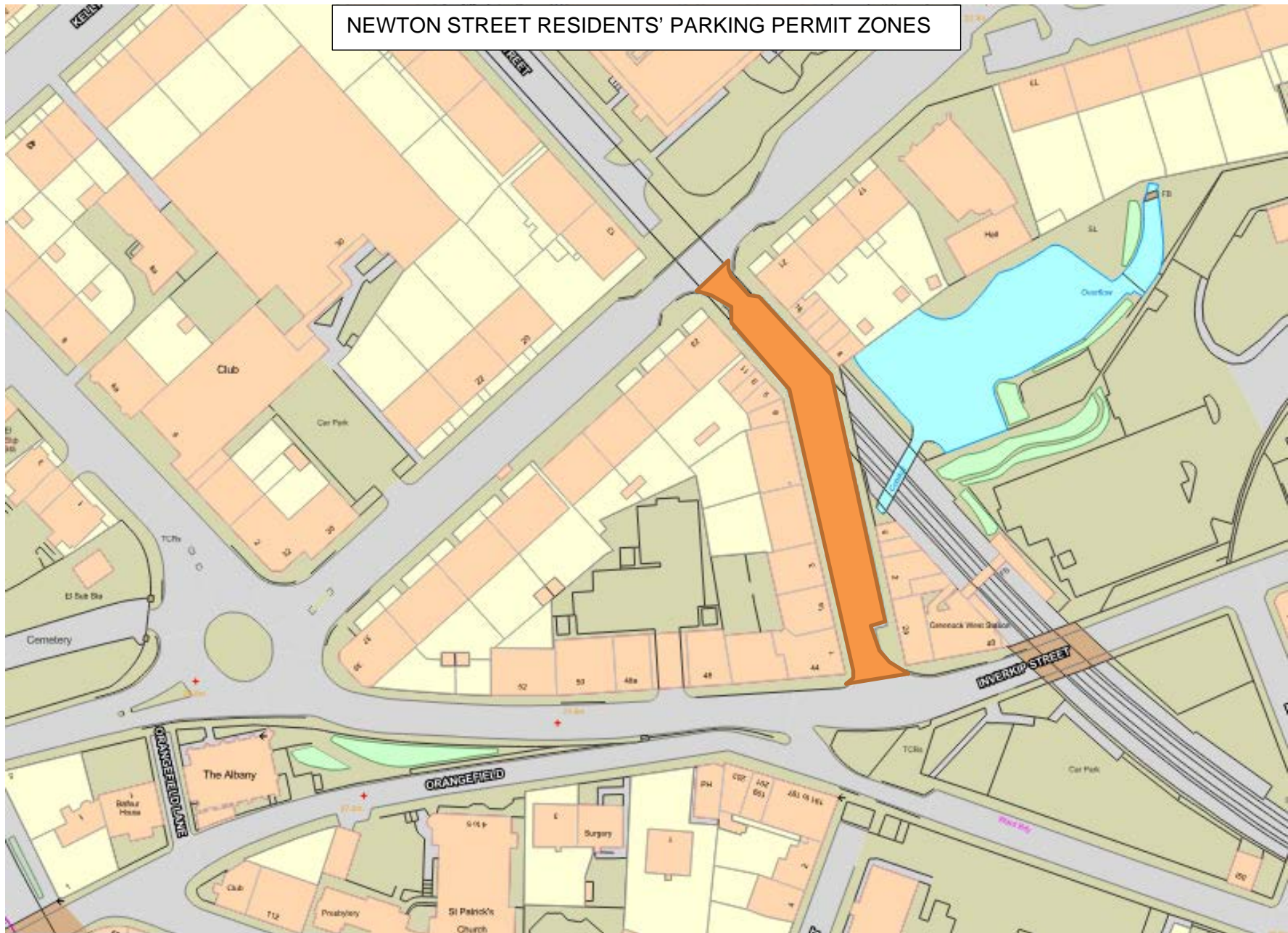
6.0 CONSULTATIONS

6.1 The Head of Legal and Property Services, Head of Environmental & Public Protection and the Chief Financial Officer have been consulted on this report.

7.0 LIST OF BACKGROUND PAPERS

7.1 None

NEWTON STREET RESIDENTS' PARKING PERMIT ZONES



 New Permit Zone GR5 Residents' Parking Permit Zone

Report To:	ENVIRONMENT & REGENERATION COMMITTEE	Date:	29 October 2020
Report By:	CORPORATE DIRECTOR, ENVIRONMENT, REGENERATION & RESOURCES	Report No:	LP/096/20
Contact Officer:	LINDSAY CARRICK	Contact No:	01475 712114
Subject:	PROPOSED TRAFFIC REGULATION ORDER – DISABLED PERSONS’ PARKING PLACES (ON-STREET) ORDER No. 2 2020		

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 Roads and Environmental Shared 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 Disabled Persons’ Parking Places (On-Street) Order No. 2 2020.

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 enforcement of such restrictions. The proposed Order will also revoke those parking places no longer required in order to maximise street parking capacity.
- 2.2 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.

3.0 RECOMMENDATIONS

- 3.1 That the Committee recommends to the Inverclyde Council the making of the Traffic Regulation Order – Disabled Persons’ Parking Places (On-Street) Order No. 2 2020 and remits it to the Head of Roads and Environmental Shared Services and the Head of Legal and Property Services to arrange for its implementation.

4.0 BACKGROUND

- 4.1 There are currently no Traffic Regulation Orders that exist at the locations shown in the schedule which would prohibit the allocation of parking places for Disabled Person's Badge holders.
- 4.2 No objections were received to the proposed 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

5.1 Finance

Financial Implications:

One off Costs

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

Annually Recurring Costs/ (Savings)

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

5.2 Legal

There are no legal implications arising from this report.

5.3 Human Resources

There are no HR implications arising from this report.

5.4 Equalities

Equalities

- (a) Has an Equality Impact Assessment been carried out?

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

- (b) Fairer Scotland Duty

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

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

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

(c) Data Protection

Has a Data Protection Impact Assessment been carried out?

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

5.5 Repopulation

There are no repopulation implications arising from this report.

6.0 CONSULTATIONS

6.1 The proposals have been advertised in the Greenock Telegraph and on the Council's website and full details of the proposals have been made available for public inspection on a notice board which is positioned within the entrance to the Customer Service Centre, Municipal Buildings, Greenock, A copy of the draft Order forms appendix 1.

Appendix 1

7.0 BACKGROUND PAPERS

7.1 None

THE INVERCLYDE COUNCIL
DISABLED PERSONS' PARKING PLACES
(ON-STREET) ORDER No.2 2020
TRAFFIC REGULATION ORDER

THE INVERCLYDE COUNCIL
DISABLED PERSONS' PARKING PLACES (ON-STREET)
ORDER No.2 2020

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. 2 2020" 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. 2 2020" forms the Schedule to this Order.

4. Each area of road which is described in the Schedule Part 1 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, as amended.
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.

11. This Order insofar as it relates to the parking places to be revoked (R) and amended, as specified in the Schedule Part 2 to this Order, partially revokes and amends The Inverclyde Council Disabled Persons' Parking Places (On-Street) Order Nos. 01/2004 and 01/2006 respectively.

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 #####.

DRAFT

INVERCLYDE COUNCIL

**DISABLED PERSONS' PARKING PLACES (ON-STREET)
ORDER No.2 2020**

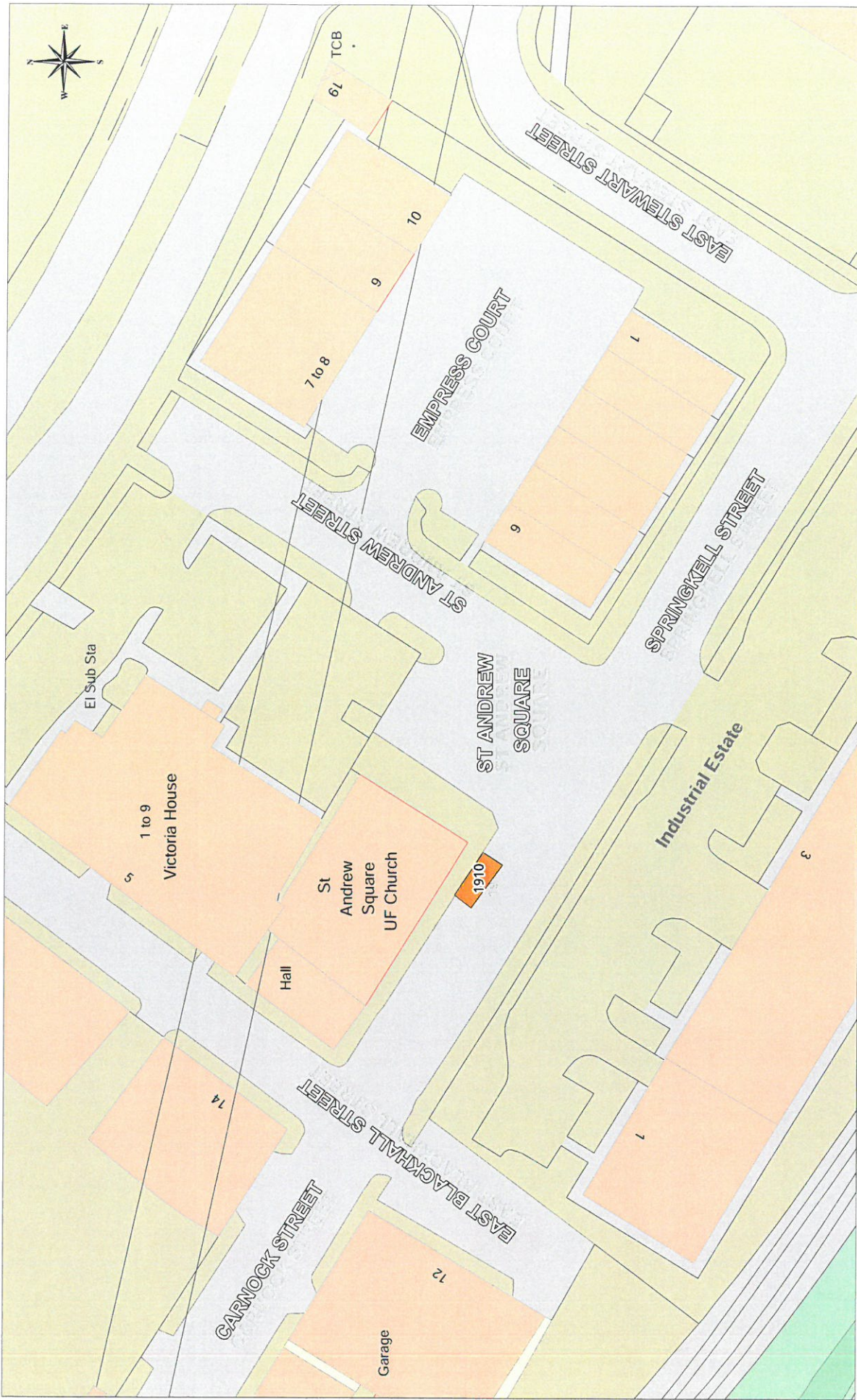
Rev C

SCHEDULE (Part 2)

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 revoked ® "ex-adverso"</u>
0430	34 Davaar Road, Greenock ®
0564	13 Darroch Drive, Gourrock ®


DISABLED PERSONS' PARKING PLACE



Address: Carnock Street, GREENOCK

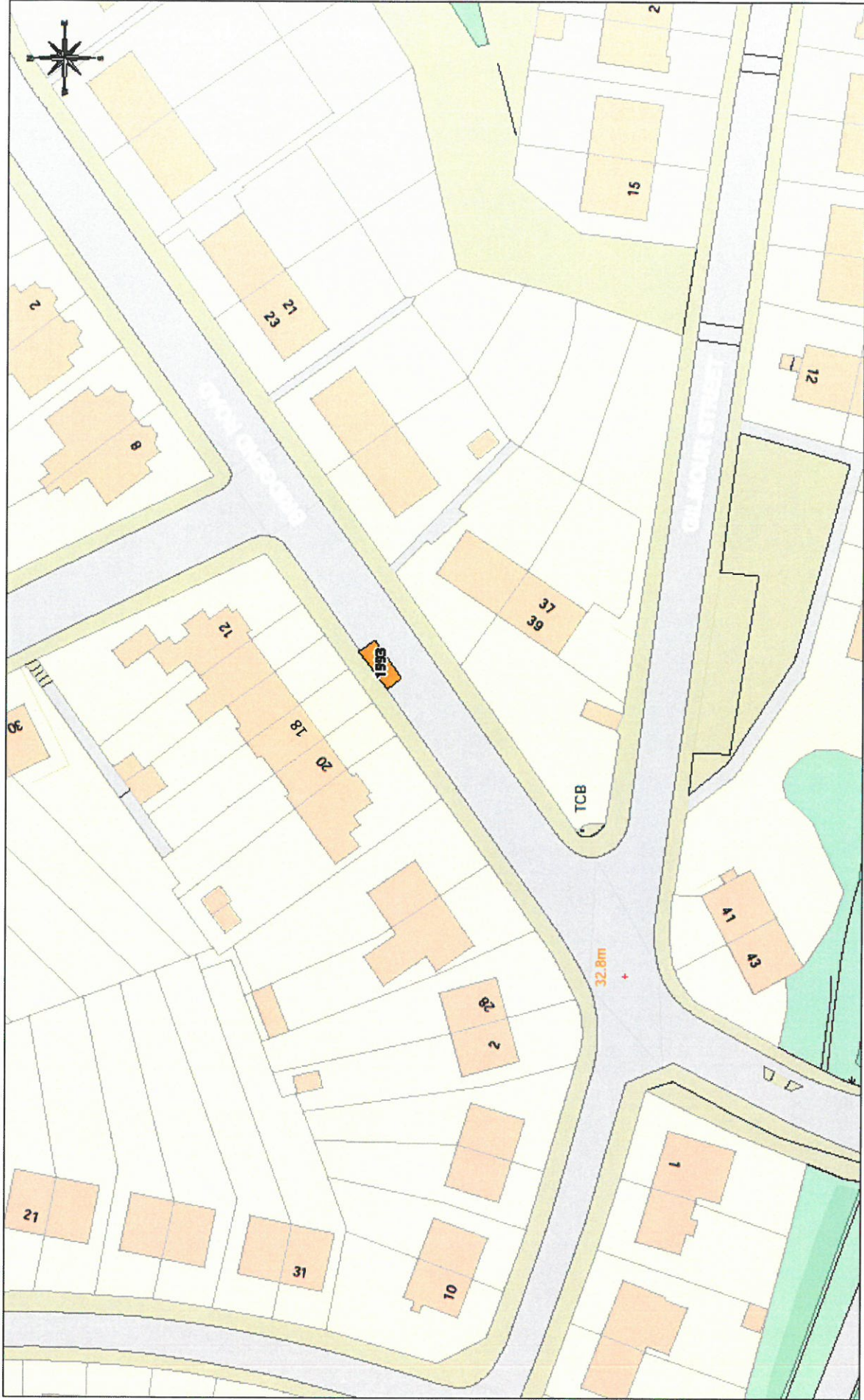
Place No.: 1910

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 Inverclyde Council
Roads & Transportation
Environment, Regeneration & Resources
Corporate Director: Scott Allan BSc, C.Eng., M.I.C.E.
Municipal Buildings
Dyke Square, Greenock, G77 7JY
Tel: 01475 712712
Fax: 01475 712731
local@inverclyde.gov.uk

DISABLED PERSONS' PARKING PLACE



Inverclyde
Central
Roads & Transportation
Professional, Independent & Specialist
Consultants
Registered Building
Contractors
Company No. SC15114
Inverclyde
18 Bridgend Road, Greenock, G84 9JG
Tel: 01463 710725
inverclyde@inverclyde.gov.uk

Address: 18 Bridgend Road, GREENOCK

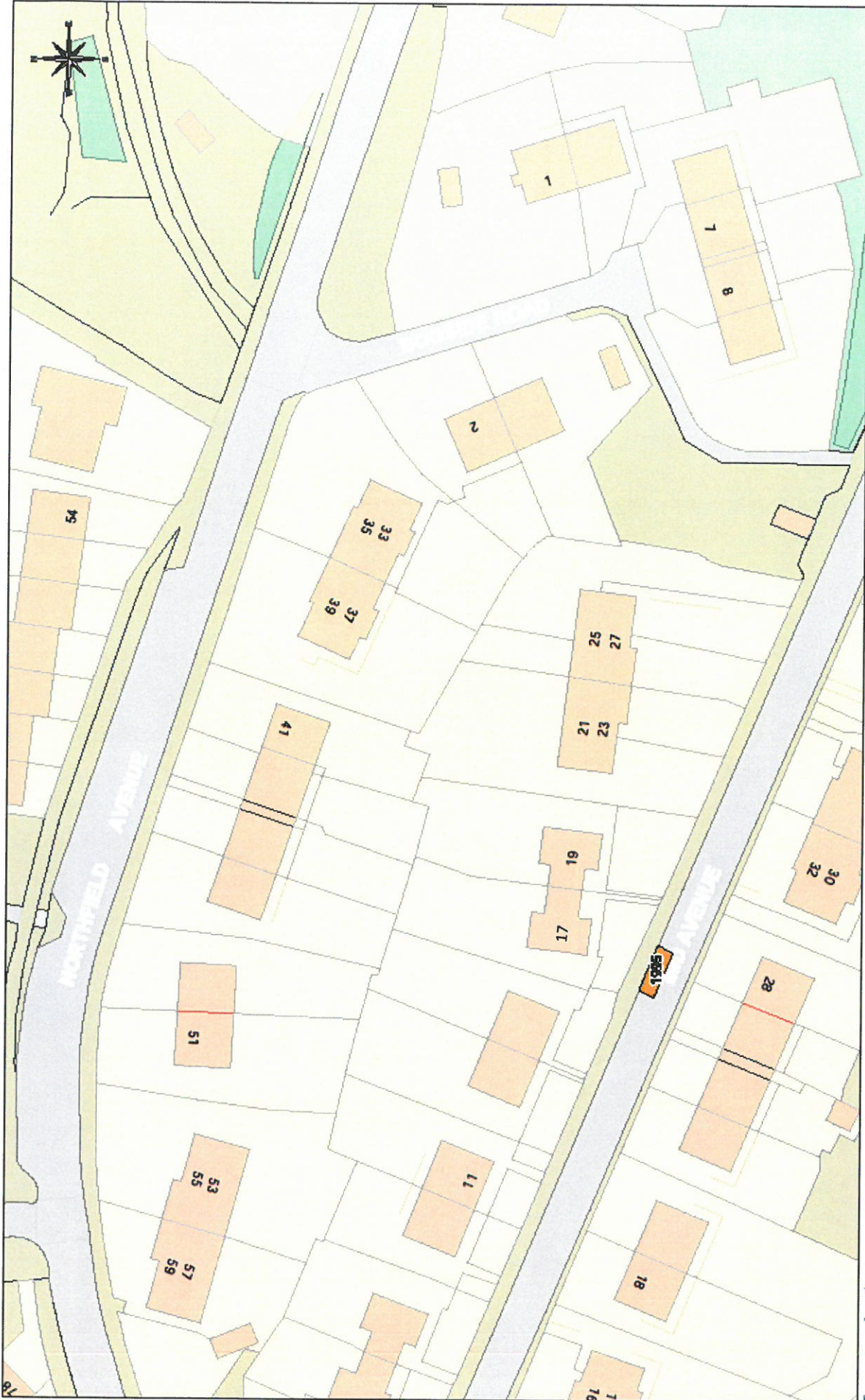
Place No.: 1993

15/07/2020



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DISABLED PERSONS' PARKING PLACE



Inverclyde
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Concrete Division, Road Marking, C.D.P., M.C.C.E.
Marking Buildings
Clyde Square
Dunoon, PA15 1LY
Tel: 01475 727271
Email: roads@inverclyde.gov.uk

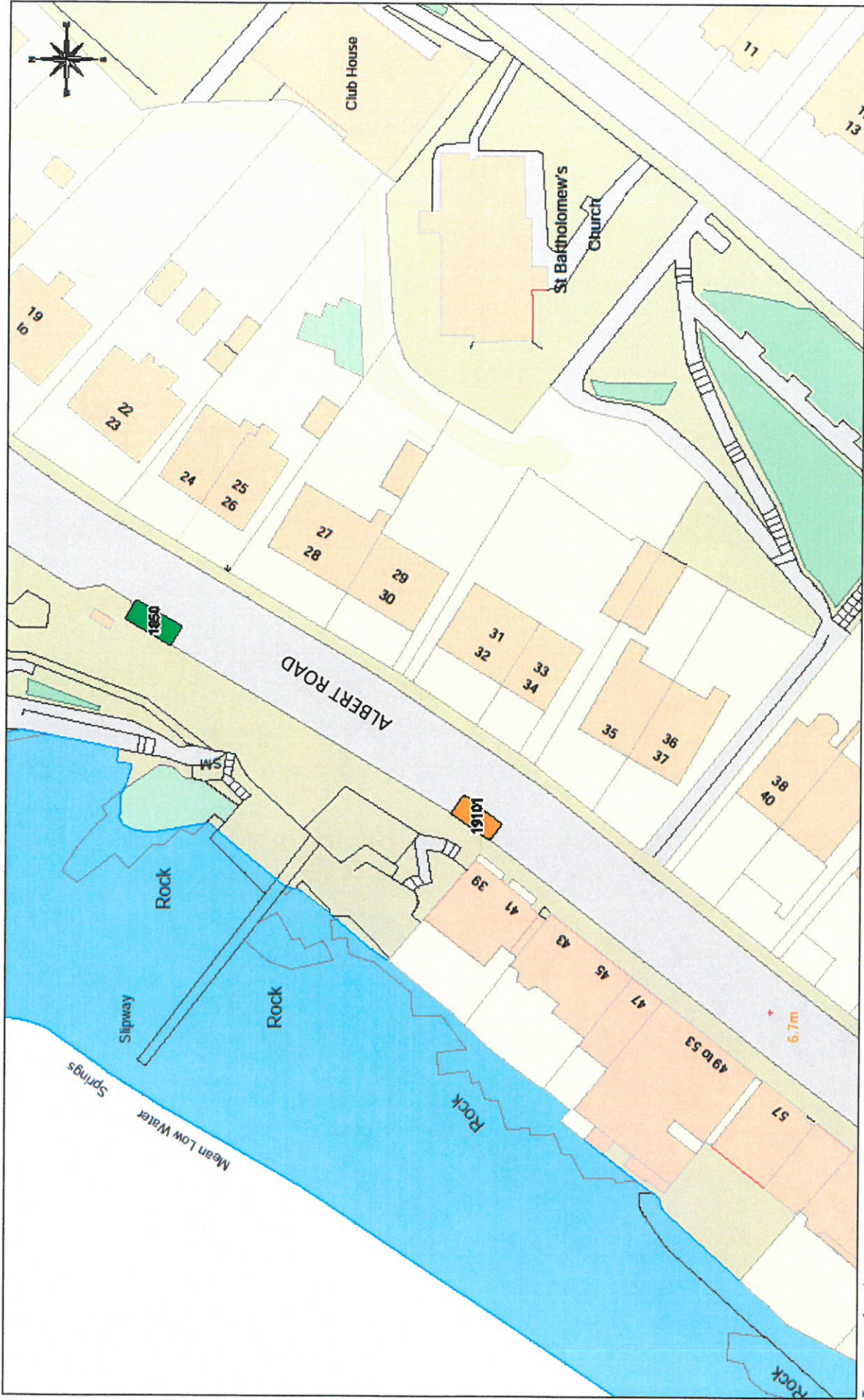
Address: 17 Mid Avenue, PORT GLASGOW

Place No.: 1995

15/07/2020

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Concrete Division, Road Marking, C.Dip., M.I.C.E.
Market Buildings
Gourock, PA15 5LJ
Tel: 01475 737231
www.inverclyde.gov.uk

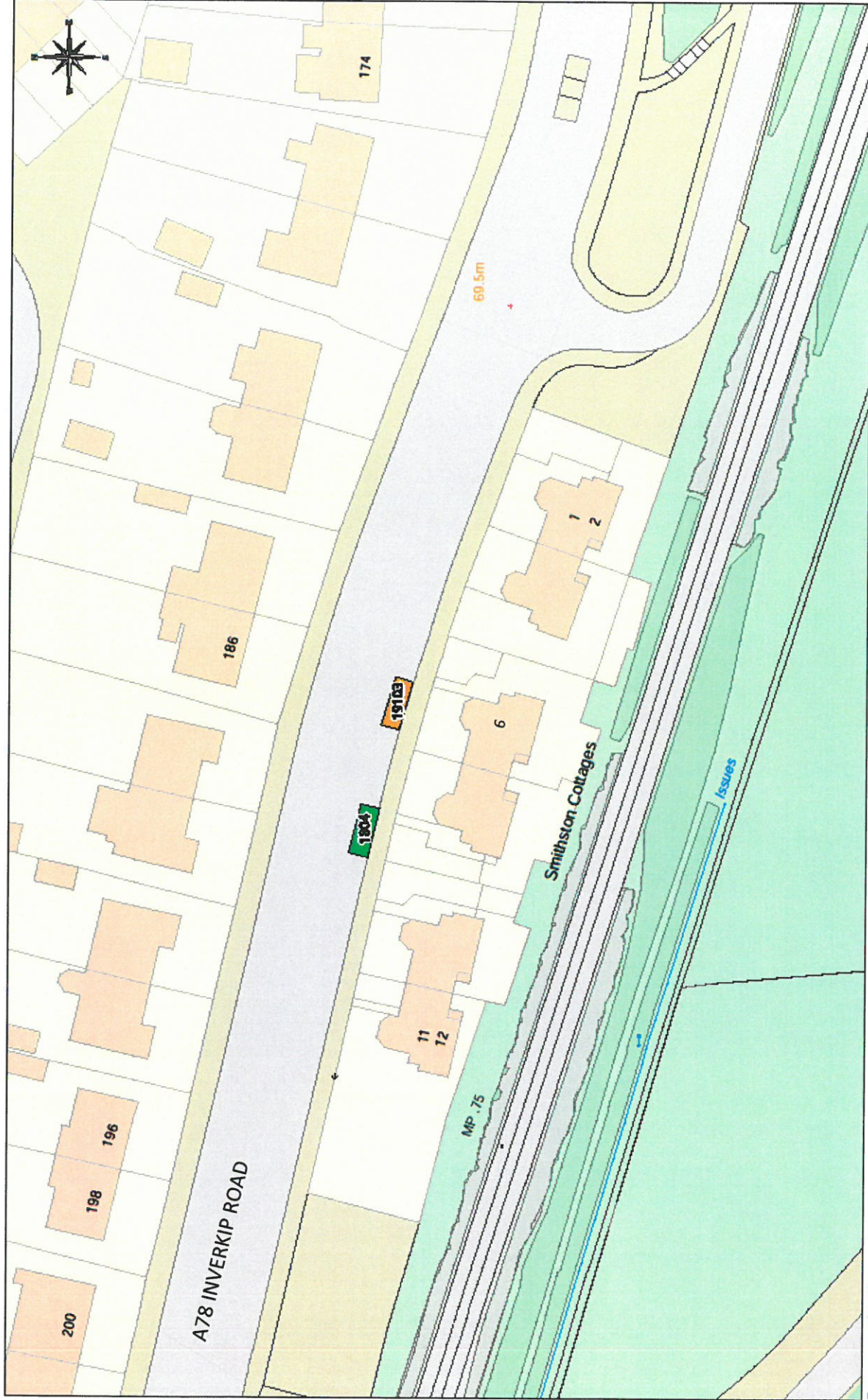
Address: 33 Albert Road, GOUROCK

Place No.: 19101

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Address: 6 Smithston Cottages, GREENOCK

Place No.: 19103

15/07/2020

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Address: 89 Wren Road, GREENOCK

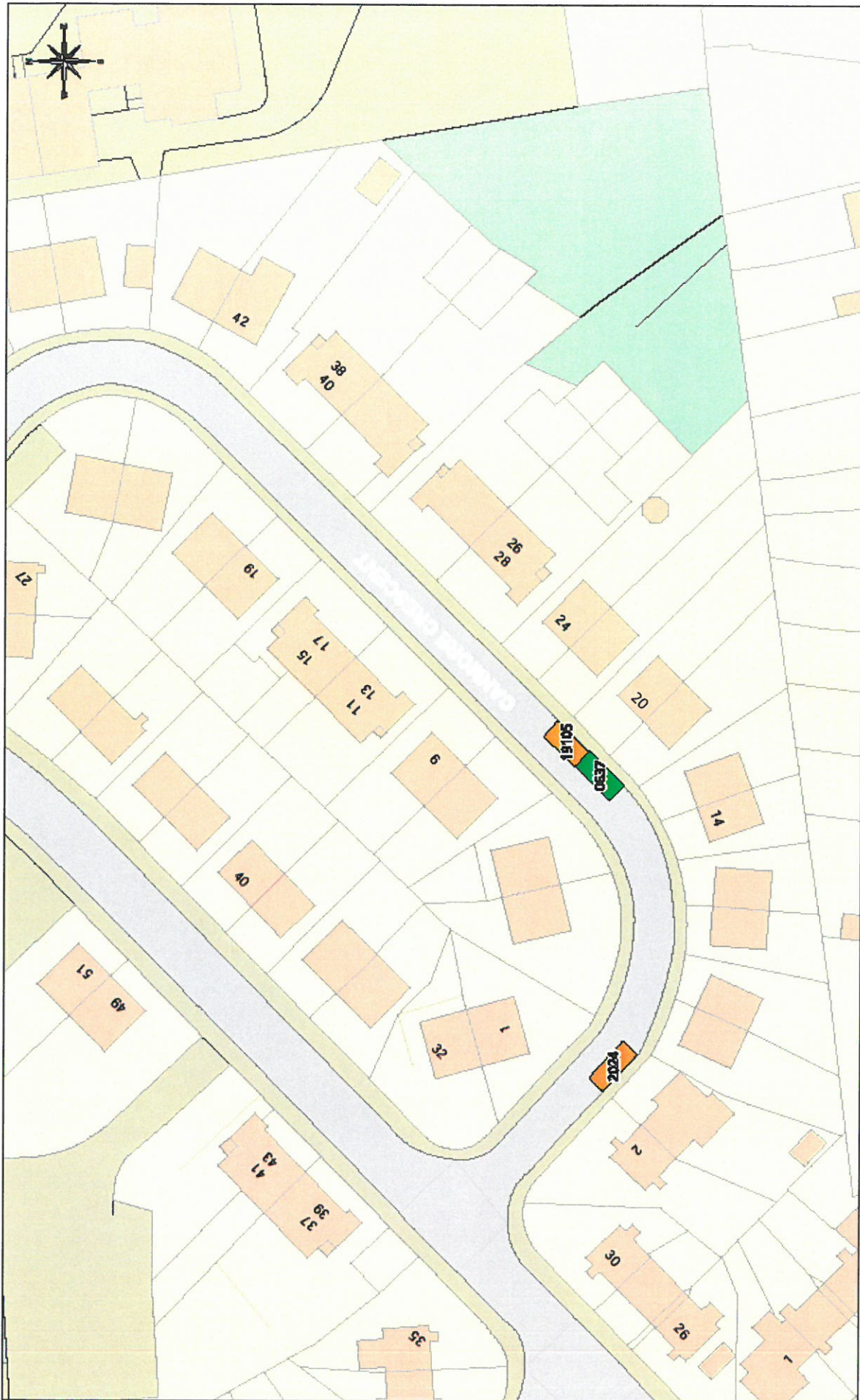
Place No.: 19104

15/07/2020



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Address: 20 Canmore Crescent, GREENOCK

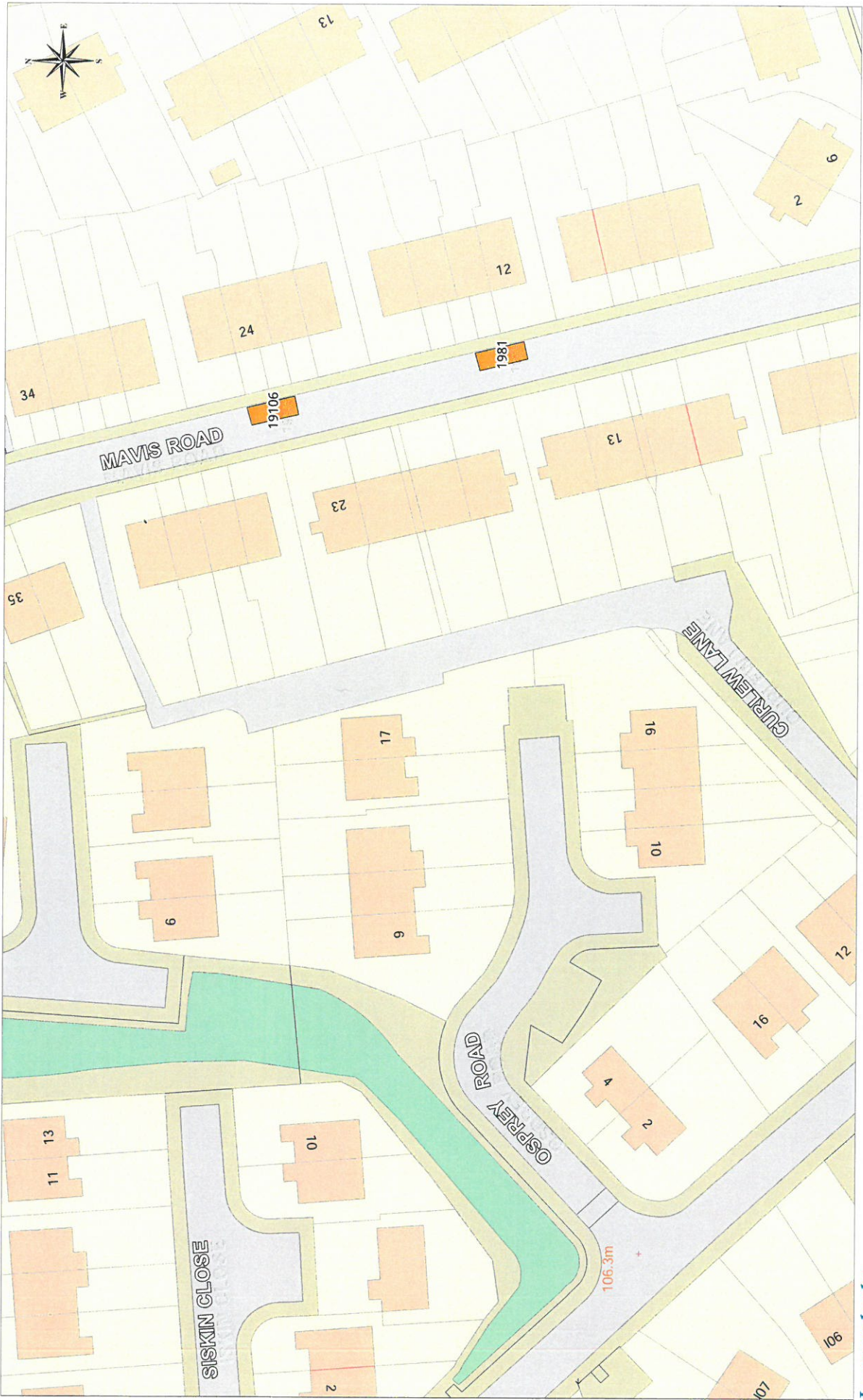
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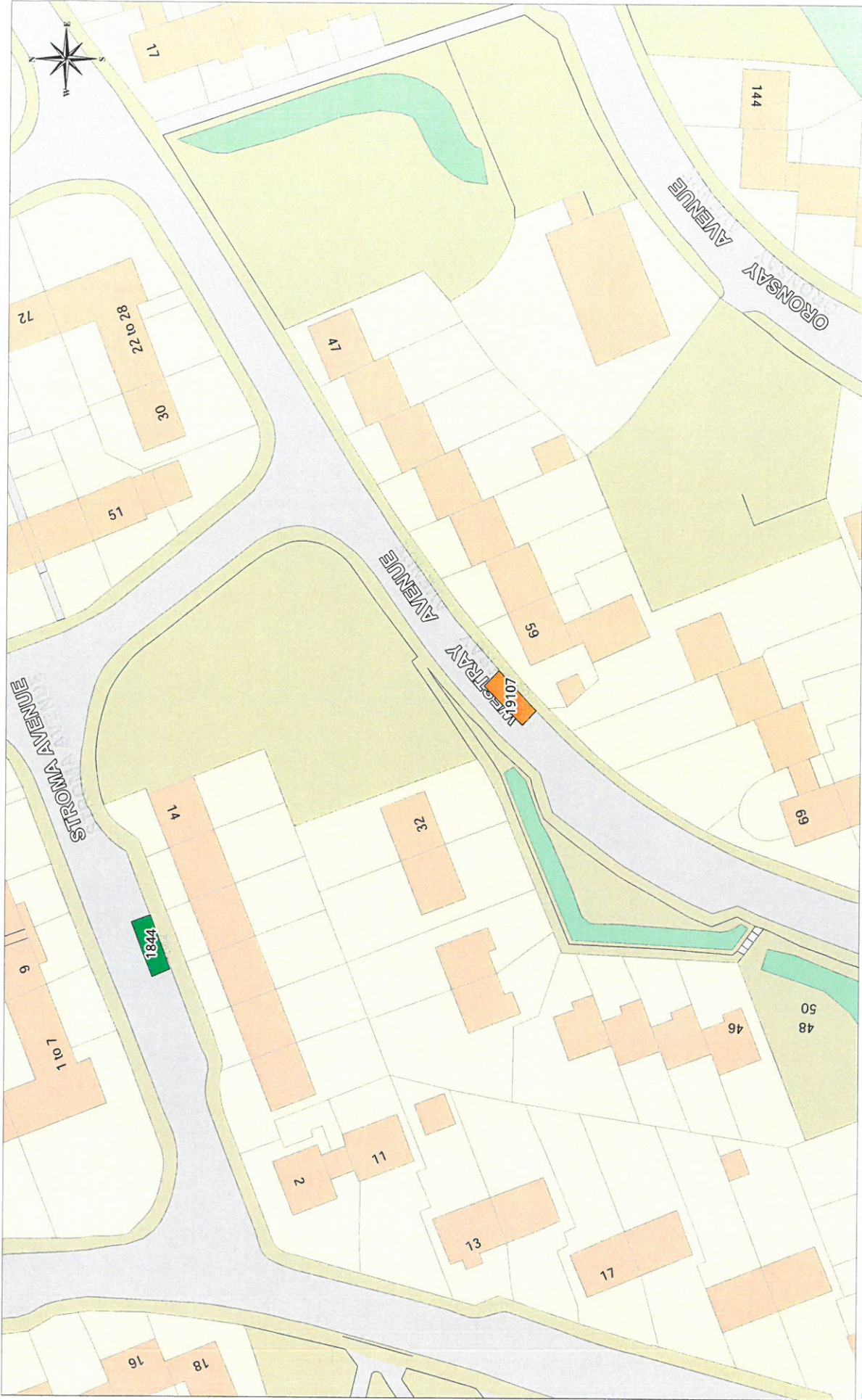
21/07/2020

Address: 24 Mavis Road, GREENOCK

Place No.: 19106

Inverclyde council
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Address: 59 Westray Avenue, PORT GLASGOW

Place No.: 19107

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Address: 79 Branchton Road, GREENOCK

Place No.: 19108



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Chris Bon Mathias
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Glasgow, G12 8JY
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Email: roads@inverclyde.gov.uk

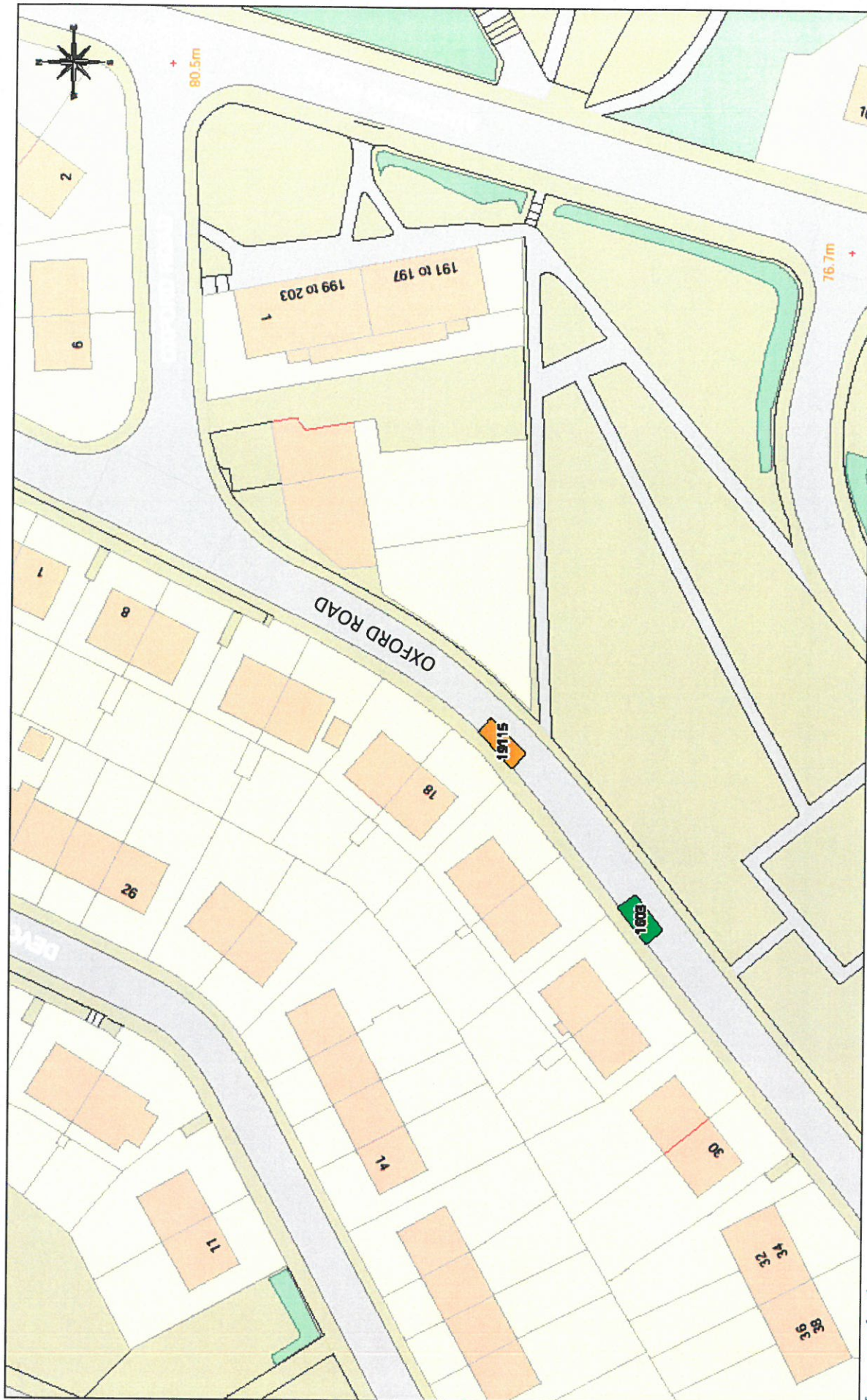
Address: 12 Station Avenue, INVERKIP

Place No.: 19113

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Nursing Building
Clyde Campus, 84-85 SLY
TEL: 01475 712751
www.inverclyde.gov.uk

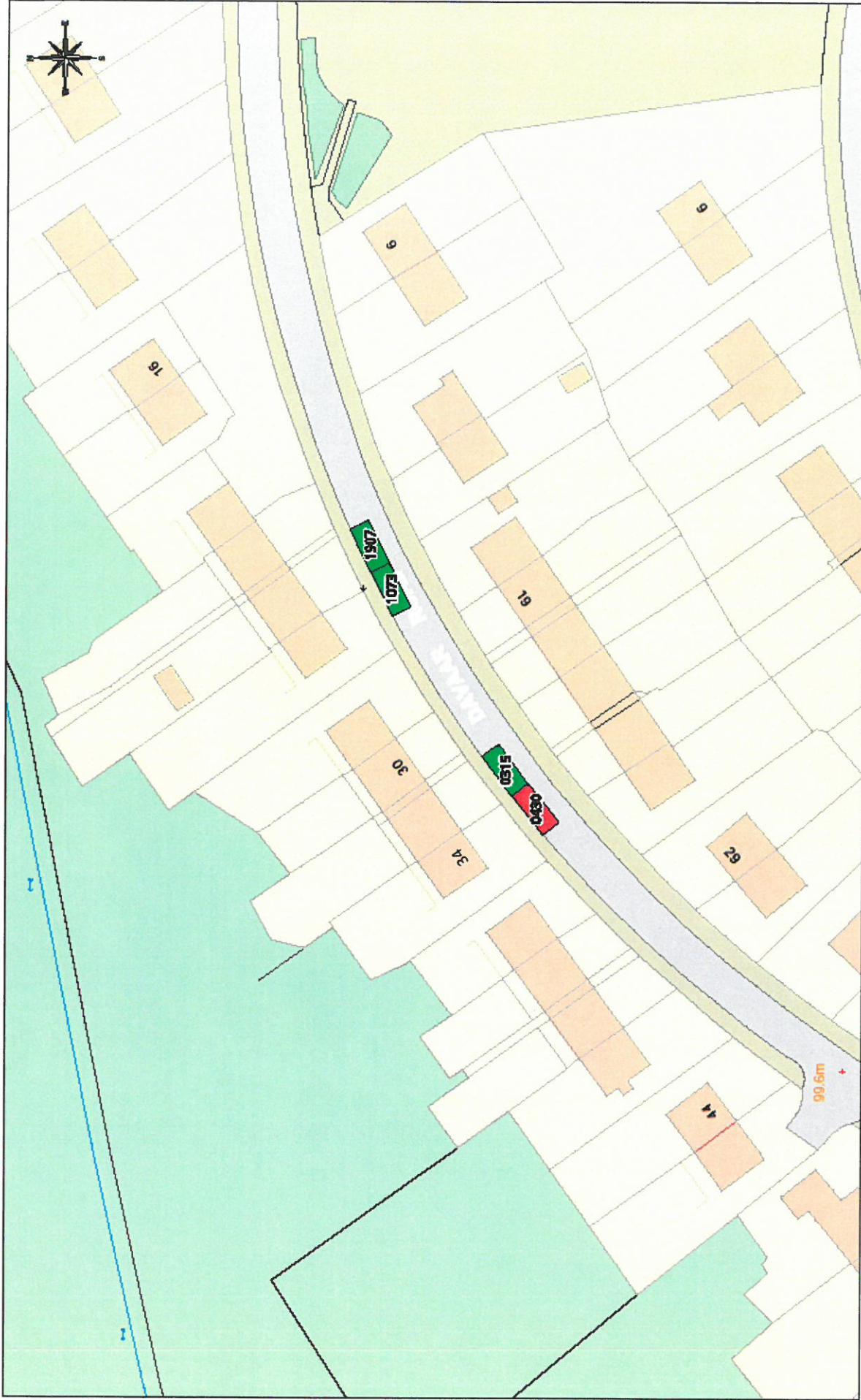
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Place No.: 19115

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Nursing Buildings
Civic Square
Greenock, PA16 5LY
Tel: 01475 720721
scot.allan@inverclyde.gov.uk

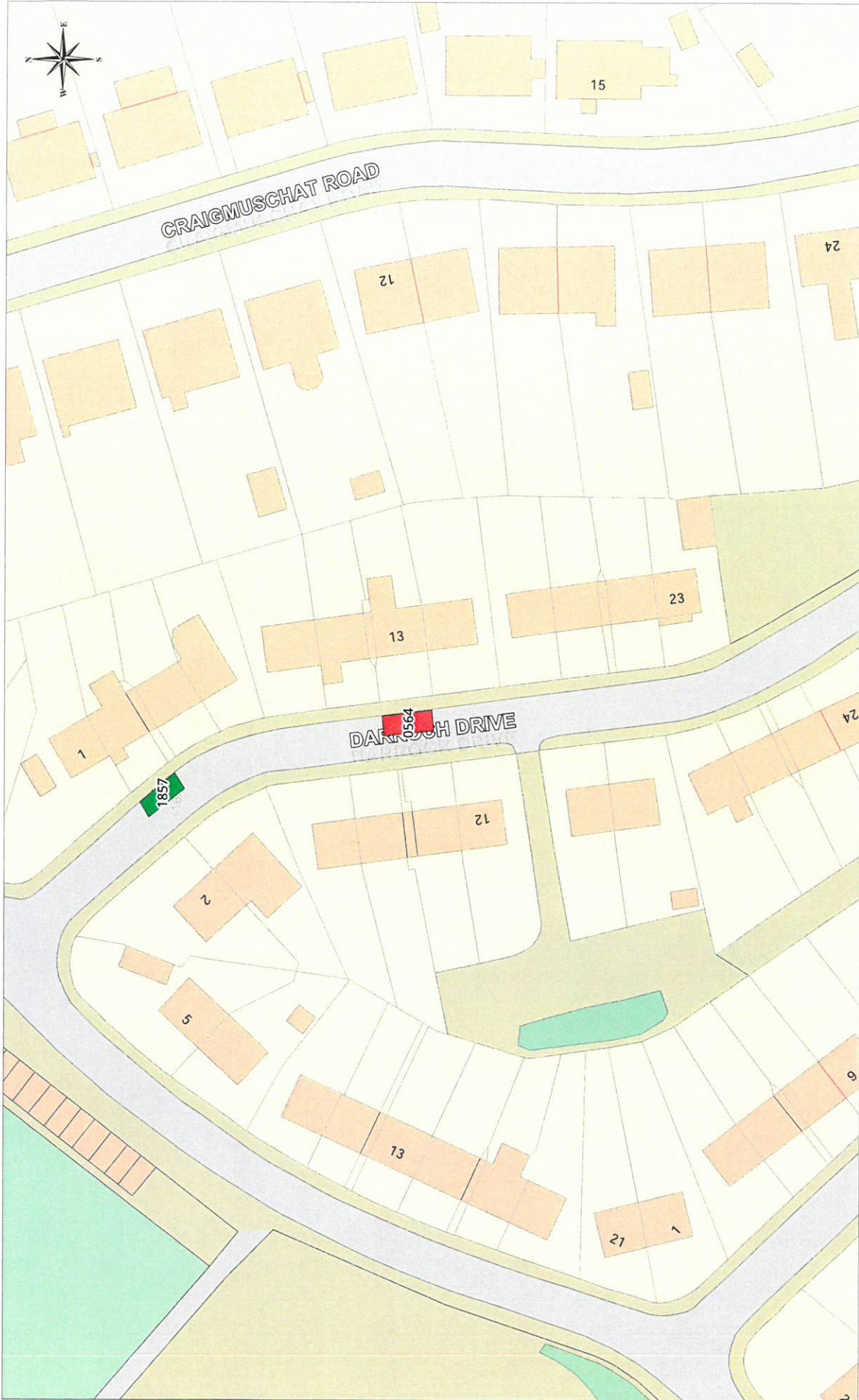
Address: 34 Davaar Road, GREENOCK

Place No.: 0430 REVOCATION

15/07/2020

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Address: 13 Darroch Drive, GREENOCK

Place No.: 0564 REVOCATION

Inverclyde
council
Roads & Transportation
Environment, Regeneration & Resources
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THE INVERCLYDE COUNCIL

**DISABLED PERSONS' PARKING PLACES
(ON-STREET) ORDER No. 2 2020**

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

It is considered necessary, in order to comply with Section 5 of The Disabled Persons' Parking Places (Scotland) Act 2009, 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 to revoke those parking places no longer required to maximise street parking capacity.

Gail MacFarlane
Shared Head of Service Roads
8 Pottery Street
GREENOCK
PA15 2UH

Report To:	Environment & Regeneration Committee	Date:	29 October 2020
Report By:	Corporate Director Environment, Regeneration & Resources	Report No:	ENV/028/20/SA
Contact Officer:	Scott Allan	Contact No:	01475 712764
Subject:	Benches to Mark the Effort by the NHS, Key Workers and Volunteers during Covid		

1.0 PURPOSE

- 1.1 The purpose of this report is to advise Committee of a proposal to recognise the NHS, Key Workers and Volunteers during Covid through installing commemorative benches in Port Glasgow, Greenock and Gourock.

2.0 SUMMARY

- 2.1 Covid-19 has fundamentally changed life in the last few months, impacting on every aspect of society. Key Workers and volunteers have risen to the challenge and maintained essential services through health, communities, commerce and public services.
- 2.2 It is proposed that the Council marks the efforts of all of those people through the creation and installation of memorial benches in Port Glasgow, Greenock and Gourock. In a similar project in Hull, steel benches were fabricated with the words 'Thank You NHS and Key Workers' in stencil across the seat back. The benches are painted in NHS blue.
- 2.3 It is proposed that this Council commissions and installs three similar benches. The wording proposed is 'Thank You NHS, Key Workers and Volunteers'. A company could potentially fabricate the benches following appropriate procurement and the anticipated cost is around £5,000/bench including installation.
- 2.4 In the background to this report two options are presented in respect of locations for the benches in Port Glasgow, Greenock and Gourock. In each case it is proposed that Option 1 is more appropriate.

3.0 RECOMMENDATIONS

- 3.1 It is recommended that the Committee:
- (i) Approves the commissioning of the design and build of 3 commemorative benches to the NHS, Key Workers and Volunteers.
 - (ii) Approves Option 1 in respect of the locations described in Appendix 1.

Scott Allan
Corporate Director Environment, Regeneration & Resources

4.0 BACKGROUND

- 4.1 It is proposed that the Council marks the efforts of all of those people through the creation and installation of memorial benches in Port Glasgow, Greenock and Gourock. In a similar project in Hull, steel benches were fabricated with the words Thank You NHS and Key Workers in stencil across the seat back. The benches are painted in NHS blue.
- 4.2 It is proposed that this Council commissions and installs three similar benches. The wording proposed is "Thank You NHS, Key Workers and Volunteers". A company could potentially fabricate the benches following appropriate procurement and the anticipated cost is around £5,000/bench including installation.
- 4.3 With respect to locations officers considered the locations described below. Plans of the locations are included in the Appendix.

Port Glasgow

- Option 1: In the grassed area to the north of Port Glasgow Town Buildings between the buildings and the Endeavour.
- Option 2: Coronation Park, to the east of the play area facing the water.

Greenock

- Option 1: Clyde Square
- Option 2: North east of the Custom House facing the water.

Gourock

- Option 1: In the gardens at Gourock Municipal Buildings
- Option 2: North of the mound at the Pierhead.

Subject to approval officers will progress the implementation of the benches.

5.0 IMPLICATIONS

5.1 Finance

Financial Implications:

One off Costs

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report	Virement From	Other Comments
			£15,000		

Annually Recurring Costs/ (Savings)

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

5.2 Legal

N/A.

5.3 Human Resources

N/A.

5.4 Equalities

Equalities

(a) Has an Equality Impact Assessment been carried out?

	YES
✓	NO – This report does not introduce a new policy, function or strategy or recommend a substantive change to an existing policy, function or strategy. Therefore, no Equality Impact Assessment is required

(b) Fairer Scotland Duty

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

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

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

(c) Data Protection

Has a Data Protection Impact Assessment been carried out?

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

5.5 Repopulation

N/A.

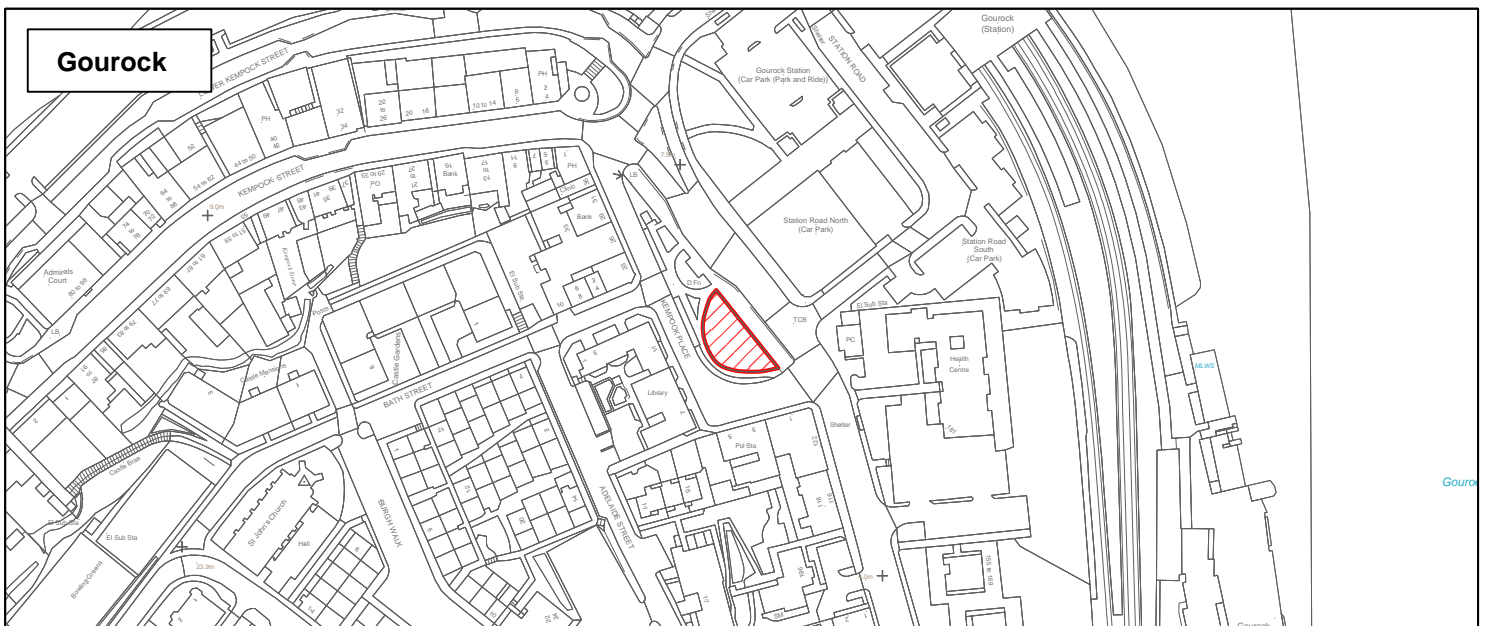
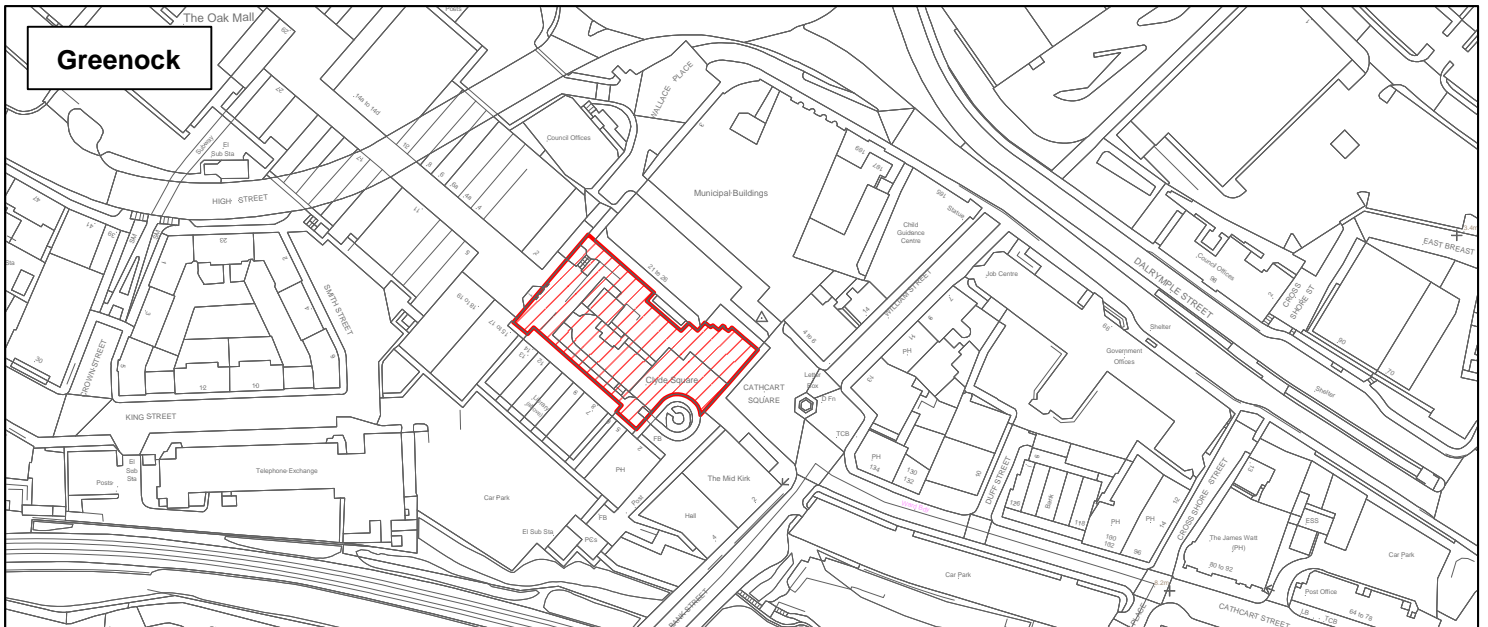
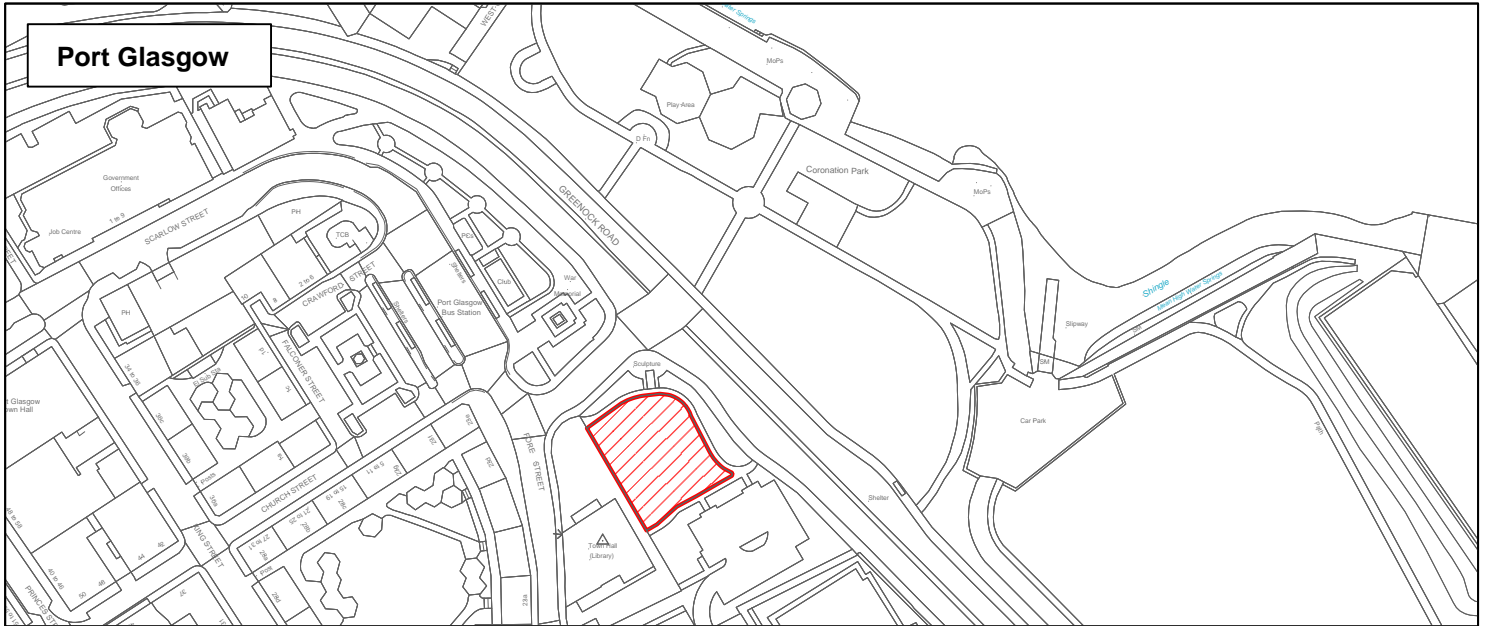
6.0 CONSULTATIONS

6.1 N/A.

7.0 BACKGROUND PAPERS

7.1 N/A.

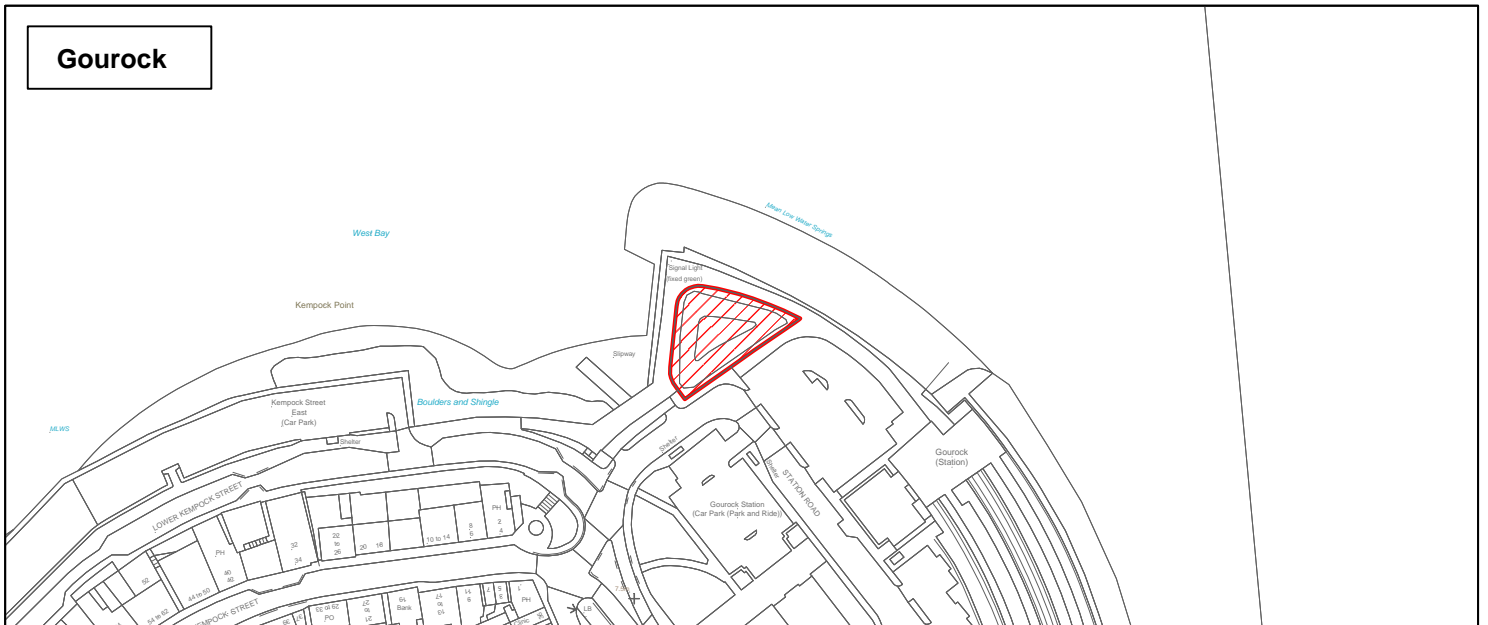
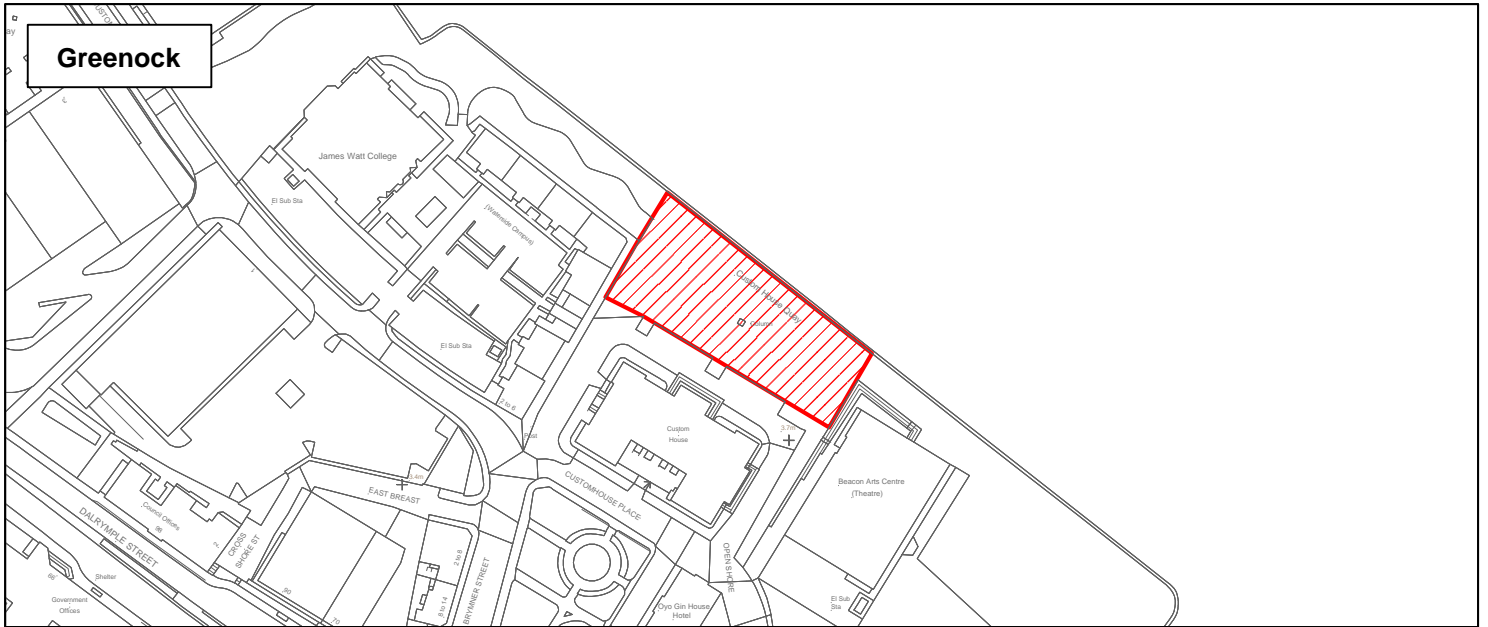
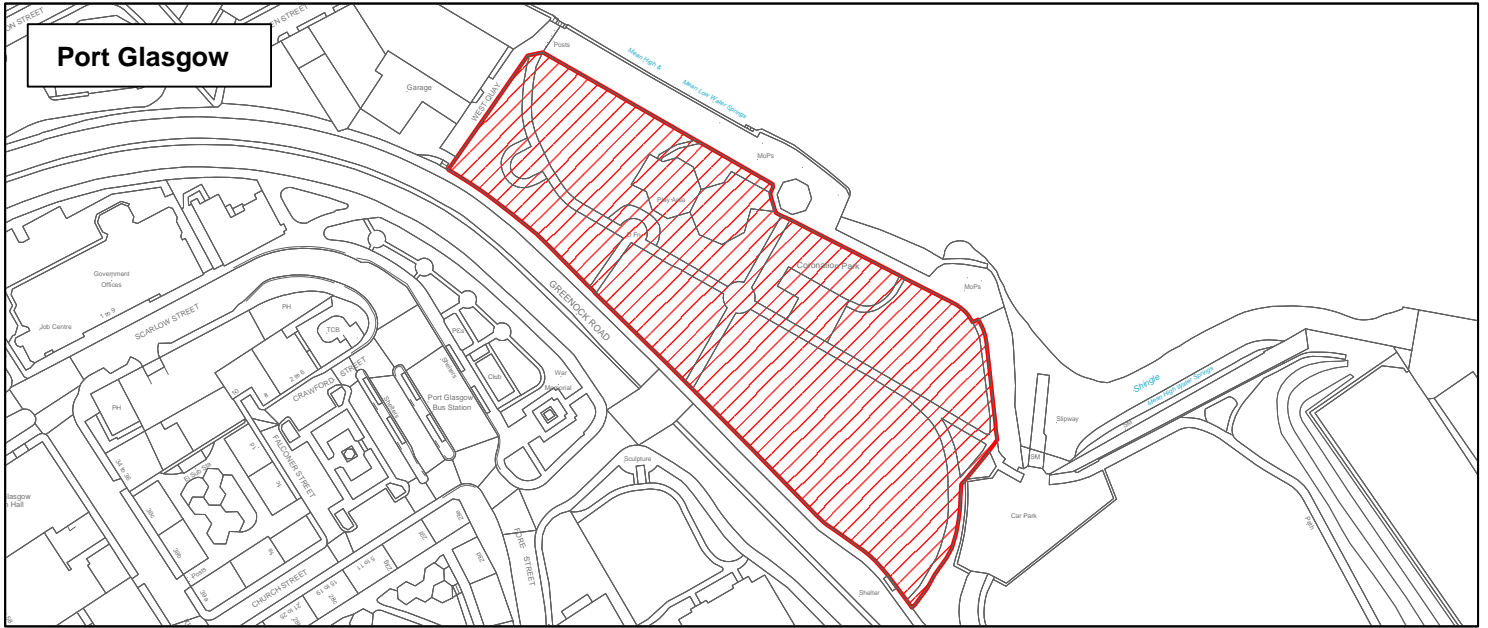
APPENDIX 1 - OPTION 1



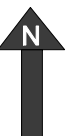
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APPENDIX 1 - OPTION 2



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Report To:	Environment & Regeneration Committee	Date:	29 October 2020
Report By:	Corporate Director Environment, Regeneration & Resources	Report No:	ENV/029/20/AM
Contact Officer:	Alan McClintock	Contact No:	01472 712444
Subject:	Comet Replica – Condition Survey		

1.0 INTRODUCTION

1.1 This report updates the Committee on the results of the condition survey that was commissioned to assess the current condition of the Comet Replica situated in Port Glasgow Town Centre.

2.0 SUMMARY

2.1 The original Comet was constructed in 1812 and was the first steam powered commercially successful passenger ship built in Europe. It ran aground and sank in 1820. The replica Comet was constructed in 1962 and was originally sea worthy but made only one return sailing before it was placed on dry land as an exhibit.

2.2 The replica has been continuously exposed through its history to all elements of the weather and steadily deteriorated. Structural repairs were undertaken in 2009 when the vessel was decanted to the Ferguson ship yard and cosmetic repairs were undertaken in 2016 when it was painted and a tonneau cover was placed over the open structure to prevent rain ingress. Unfortunately deterioration has continued.

2.3 A survey and condition report was commissioned to assess the current condition of the replica Comet and to consider feasible options of repair. The outcome of the study confirms that the extent of timber decay in the hull is severe to the extent that economic refurbishment of this aspect of the ship is not feasible. There are options open to the Council in respect of how the vessel could be restored and the manner in which it may be displayed in the future. This needs to consider the long term strategy for the vessel.

2.4 It is proposed that officers work with the Port Glasgow Regeneration Forum, potentially through a working group, to explore and cost options for the vessel. This is with a view to reporting back to this Committee in early 2021.

3.0 RECOMMENDATION

3.1 That the Committee approves officers to work with the Port Glasgow Regeneration Forum to consider and cost options for the refurbishment and display of the Comet.

Scott Allan
Corporate Director
Environment, Regeneration
& Resources

4.0 BACKGROUND

4.1 The Original Comet

The original PS (Paddle Steamer) Comet was constructed for Henry Bell in 1811, by John Wood, a Port Glasgow shipbuilder, and completed on January 18, 1812. The first passenger vessel built in Europe, PS Comet was a wooden vessel of some 30 tons, about 40 feet in length, and 10 feet in beam, and originally fitted with four paddle wheels, arranged as two on each side, driven by an engine rated at three horsepower. The two sets of twin paddle wheels were later replaced by single wheel on each side, and the length has been reported as having been extended by 20 feet to increase her capacity.

4.2 The boat was put into service on a 24 mile route between Greenock and Glasgow, departing Greenock on Mondays, Wednesdays, and Fridays, returning on Tuesdays, Thursdays, and Saturdays. On December 13, 1820, PS Comet was returning to Glasgow from Inverness. While sailing near Oban, she was grounded on to the rocks at Craignish Point, and wrecked.

5.0 THE REPLICA COMET

5.1 The construction of a replica Comet was conceived as a celebration of the 150th anniversary of the original Comet inaugural sailing. The hull was built by George Thomson and Son of Buckie, renowned for their building of heavy wooden boats for fishing and leisure use. On completion, the hull was transported by road to Lithgow Ltd of Port Glasgow to be fitted out. While drawings of the hull still existed, no drawings remained of the engine. Fortunately, a similar engine contemporary to the period of the original was on display in a local museum, allowing representative drawings to be prepared, and a reproduction engine built.

5.2 In 1962 Comet Week commenced with a service at Port Glasgow's Newark Parish Church on August 26. The celebrations were to include a memorial service at the grave of John Woods (builder of the 1812 Comet), a civic dinner, and a parade of floats accompanied by men from both the Royal Navy and the United States Navy prior to the sailing.

5.3 After the commemorative trip a collection was taken and more than 1,000 members of the public paid to go aboard the vessel. The intention had then been to use the money to set up a Comet Museum in Port Glasgow to house the boat.

5.4 The replica Comet was taken out of the water and installed over a pond near the town centre in Port Glasgow. The pond was in the middle of a car park, and eventually drained. Since then, the boat has been refurbished and returned to an upgraded display area, fenced and floodlit on a raised plinth. It remained open to the elements and continued to be adversely affected by the inclement weather.

5.5 The replica Comet, located in the upgraded display area, remained exposed to the elements. Over the years the timber deteriorated and a further overhaul was required. The replica was transported to the nearby Fergusons ship yard in Port Glasgow in 2009 when £73,000 was invested in the structural repair. It was returned to the display site where it remained open to the inclement weather.

5.6 In 2016, a community project undertook cosmetic repairs to the hull (mostly paint work) and a tonneau cover was introduced to prevent rain ingress into the interior rather than constructing an overhead canopy. This proved ineffective and the timbers continued to rot.

5.7 In 2019, Inverclyde Council commissioned a Naval Architect to undertake a condition survey of the replica Comet. The Condition Report was submitted to the Council in December 2019 and is appended to this report. The general conclusion is that the vessel is beyond economical repair. A restoration would potentially involve significant 'new build' utilising components from the current vessel such as the replica engine.

5.8 There are alternatives open to the Council in respect of restoration and future display. There is an opportunity to develop a strategy for the long term to ensure that any actions are future proofed. This potentially could be through the method of construction of a replica or the

manner of display.

- 5.9 It is proposed that officers work with the Port Glasgow Regeneration Forum, potentially through a working group, to discuss and develop potential options with associated cost estimates. This is with a view to reporting back to this Committee in early 2021.
- 5.10 In view of current physical conditions affecting the Comet structure, especially at the mast or funnel location, the Committee is asked to note that due to further deterioration parts of the vessel may require to be temporarily dismantled as a health and safety precaution for the public.

6.0 IMPLICATIONS

6.1 Finance

Financial Implications:

One off Costs

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report	Virement From	Other Comments
Comet Restoration EMR (03029)	PTOB	2019/20	£7,500		Condition Survey and Fees
Comet Restoration EMR (03029)	PTOB	2020/21	£3,000		Dismantling of funnel.
TBC					This will be reviewed through the options appraisal. Allowing for expenditure above there remains a balance of £39,000 in the EMR.

Annually Recurring Costs/ (Savings)

Cost Centre	Budget Heading	With Effect from	Annual Net Impact	Virement From (If Applicable)	Other Comments
N/A TBC					This will be reviewed through the options appraisal

6.2 Legal

None

6.3 Human Resources

None

6.4 Equalities

Equalities

(a) Has an Equality Impact Assessment been carried out?

	YES
x	NO – This report does not introduce a new policy, function or strategy or recommend a substantive change to an existing policy, function or strategy. Therefore, no Equality Impact Assessment is required

(b) Fairer Scotland Duty

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

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

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

(c) Data Protection

Has a Data Protection Impact Assessment been carried out?

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

6.5 Repopulation

The Comet is an iconic display for the Inverclyde community.

7.0 CONSULTATIONS

7.1 The CMT has been consulted on this report.

8.0 BACKGROUND PAPERS

8.1 General Condition Survey on Comet Replica (appended).

General Condition Survey

on

Comet Replica

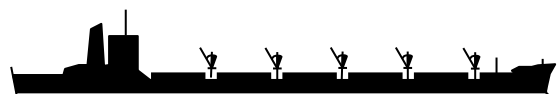
Project No: 2090/00

Client: Inverclyde Council

Date: 25/11/2019

I K Macleod & Associates Ltd

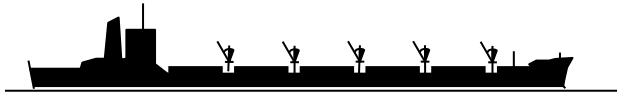
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- Appendix 2 Photos during survey
- Appendix 3 Sketches & Laser Scan

1. CONDITIONS OF SURVEY

This is to certify that the undersigned, at the request of Inverclyde Council, did survey the *Comet* in the pedestrian area of Pot Glasgow from Monday the 4th to Wednesday the 6th of November 2019.

The surveyor; Iain K Macleod was present at the survey. Alan McClintock from Inverclyde Council was present for a time on the afternoon of Tuesday 5th November 2019.

The vessel was in a suitable condition for survey other than the compartment aft of the aft cabin and the forward cabin, there was no access to the compartment aft of the aft cabin as it was sealed. The fore cabin could not be accessed as the access door was inoperable and could no be opened.

No machinery was run during the survey, the steam engine is completely siezed.

The purpose of the survey was to establish the general condition for the purposes of arresting the decay in the vessel, outline a strategy for the repair and replacement, outline a strategy for ongoing maintenance and to provide costs for repair options.

This survey is a factual report on the inspection carried out. The opinions expressed are given in good faith as to the condition of the vessel as seen at the time of survey. It implies no guarantee, no safeguard against latent defects, subsequent defects, or defects not discovered at the time of survey in timber/metal or areas of the vessel which are covered, unexposed, or not accessible to the surveyor internally due to the installation of non-removable linings and internal structures.

This survey is personal and confidential to my client, and has no extended warranty if disposed of to a third party for any purpose.

This report does not address stability, vessel performance or overall design and no warranty is conveyed under these heads.

25th November 2019



I K Macleod

2. PRINCIPAL PARTICULARS

Vessel Name:	<i>Comet</i>
Vessel Type:	Replica of the 1811/1812 Vessel
Built:	1962, Hull - Thompsons Of Buckie, Engine – John G Kincaid
Length Overall:	15.3m
Beam:	3.45m, 4.85 over Paddle Boxes
Depth:	1.75m moulded, (excluding keel)
Draught:	1.14m approx., displacement about 22 tonnes
Machinery:	Kincaid Single cylinder steam engine, one Rankin and Blackmore Wagon type Boiler, externally fired, natural draught
Sail Area:	One Square sale, area not known
Funnel/Mast Height:	10.27m above the bottom of the keel

Historical Information

Historical information for the original Comet is held at the Glasgow University Archives, the Archive was visited on Monday 4th Nov, pictures of some of the archive material is contained in appendix 1. It should be noted that there are two lines plans held in the archive (they are not the same, when the laser scan of the vessel is compared to the original drawings, there is a good but not exact correspondence).

3. GENERAL

3.1 Arrangement

General

The vessel is of all wood construction. The hull form is round bilged.

Below decks, the vessel is arranged as follows, reading from aft to forward;

- Aft compartment - inaccessible
- Aft Cabin (4 berths)
- Machinery space, small area at aft end of machinery space for wood or coal bunkers
- Forward Cabin – inaccessible

The vessel was also scanned with a Leica High Definition Laser Scanner, there is now a 3 dimensional point cloud of the vessel.

Aft Cabin

Aft cabin is accessed from the main deck via recessed semi circular steps. There is a deck house over the cabin, The access steps are rotten and the deck head of the deck house has collapsed. The original main deck planking has been replaced with plywood at some point, the ply wood is completely rotten in some places and it is possible to go through the deck as the wood is so rotten. There are mould spores throughout the aft cabin. The vessel was completely covered with a canvas type cover from the top of the bulwarks. There has been no air circulating through the aft cabin or any part of the hull other than those areas of the hull where the hull planking has rotted away/been smashed, thus allowing air in.



Plywood main deck and aft cabin access steps



Aft cabin rotten collapsed deck head



Aft cabin deck head



Aft cabin deck house – mould spores



Aft cabin, scaffolding poles – possibly left from last maintenance period

Engine room

The engine room/machinery space can be accessed from the forward or aft ends via vertical ladders. The boiler is on the port side and the single cylinder steam engine on the starboard side. The funnel is mounted atop the boiler and it was also the mast to carry the single square sail. Part of the deck above the engine room is open, the open part is bounded by a solid bulwark/coaming about 550mm high, this bulwark/coaming is in a very rotten condition, detached at the aft starboard side and is beyond repair.

The funnel is bent in a fore and aft plane and is sloping to port (possibly due to the boiler foundations being rotten, the twisted hull in the longitudinal direction is not helping either).

The machinery has not been run since the 1960's and is all completely seized. The after gear wheel for the aft paddle no longer meshes with the engine driven gear wheel and all driving gear wheels are out of alignment, possibly due to the machinery foundations being rotten and the twist in the hull. Timber bearings in the hull for the paddle shafts are all rotten.



Engine room looking aft



Engine room looking forward starboard side



Engine room Aft Starboard, rotten beam shelf and rotten beam shelf stringer



Engine room aft starboard, rotten detached bulwark

A network of PVC sewer pipes has been arranged to drain the cover, these are brought together to one pipe which exits through the hull in the starboard side of the engine room adjacent to the keel. The PVC piping is supported on a temporary structure of 4"x2" timber.



Single Cylinder Steam Engine

Forward Cabin

There was no access to the forward cabin. There was no ventilation to the forward cabin, the main deck above the forward cabin is particularly dangerous and it is easily possible to step through the main deck plywood.



Rotten ply wood deck forward.

3.2 History

The vessel was built as a replica of the original 1811/1812 Comet in 1962 to commemorate the 150th anniversary of the original vessel. The boiler and steam engine were built in Greenock and the Hull in Buckie by Thompsons. The replica vessel did sail on the River Clyde when it was built and is reported to have achieved a speed of 5 knots.

The replica vessel has been on display in the open air at Port Glasgow since the 1960's. The replica vessel was taken to Fergusons Shipyard in 2009 for refurbishment, the vessel was then returned to the pedestrian area in Port Glasgow.

A canvas type cover was put over the vessel at bulwark level to try and protect the hull from the weather, drains were built into the cover and the drains fed into a pipe in the engine room that exited the hull adjacent to the keel on the starboard side approximately midships.

The Comet is a critically important historical vessel as it was the first seagoing mechanically propelled vessel. It is vitally important that the history associated with the vessel and its machinery be preserved and part of that should be a replica of the vessel.

Sadly the current replica is in such a poor material condition it is pointless trying to repair it. The machinery is seized, however the machinery and paddles could be removed, renovated and fitted to a new replica hull. A new replica hull is required.

3.3 Current Situation

The vessel is mounted behind a secure steel fence in Port Glasgow town centre pedestrianised area, there is no public access on board the vessel. The vessel is open to the elements and the West of Scotland weather which generally consists of a lot of rain and wind with very cold spells in the winter.



Comet Replica Port Glasgow



Comet Replica Port Glasgow



Comet Replica Port Glasgow

4. HULL CONSTRUCTION

4.1 General

The hull is planked with 40mm larch planks on transverse sawn oak frames at 14” centres. Much of the planking has been replaced with very short lengths of plank, there are running butts on adjacent planking strakes. Some of the planking has completely disintegrated on the port side in the forward engine room. Upwards of 90% of the planking is rotten. Caulking missing in many areas, it is possible to see daylight between the plank joints.



Rotten planking port side



Rotten planking starboard side

An unbalanced traditional rudder is mounted on the sternpost.

The hull transverse framing is of sawn oak frames approximately.. 70/80mm thick, depth of frames varies, about 230mm at the keel 150mm at the bilge and 110mm on the stanchions. Frame spacing at approximately 14” centres. Some frames are

doubled, others are doubled only at the joints. Frame sisters/doublers are typically 50mm thick.



Framing in the engine room, rotten bilge stringer, rotten beam shelf, rotten beam shelf stringer

4.2 Hull Scantlings – Centreline Structure

Keel

240mm deep 100mm sided in forepart and most other parts

Keelson or Hog

Seems only to be fitted in machinery space, 145mm x160mm, rotten

Sternpost

No access to measure

4.3 Scantlings - Side/Bottom Structure

Planking

40mm throughout, very rotten, short lengths of planks and some planking completely disintegrated.

Bilge Stringer

150mm x 50mm, rotten midships

Beam Shelf

170mm x 50mm, beam shelf stringer 130 x 50mm, rotten midships.

4.4 Scantlings - Framing

Frames in Way of Engine Room

Single (mostly) with 50mm doublers/sisters on joints
230mm deep at keel, 150mm at turn of bilge, 110mm deep at bulwark stanchions, frames at 14" centres.

At frame butts, a 50mm sister/doubler is side bolted.

Timber Heads/Stanchions on Deck

Size about 110 deep by 70/80 thick, spaced at 28", ie every second frame. The base of almost every bulwark stanchion is rotten.

4.5 Scantlings - Deck Beams

Beams in Way of Hold

Spacing varies 14", 17", 22"
125mm deep at centre, about 100 deep at sides, 70/75mm thick, thicker beams at ends of openings for the deck houses and engine room to carry the longitudinal carlings

Half/Quarter beams

These are fitted on either side of the aft deck house and the walkway on the main deck port side above the machinery space, size about 100 deep by 70 thick.

4.6 Scantlings - Misc Deck and Other Fittings

Rudder

100mm thick, in relatively good condition

4.7 Condition - Underwater Hull

The hull is in a very bad state of repair and it is pointless trying to repair it. The hull as revealed by the laser scans is also severely twisted in a longitudinal direction.

4.4 Condition - Stem, Deadwood & Sternpost

The stem, stern post and keel where accessible are in reasonable condition (there are some soft portions), however as the rest of the hull (planking, frames, bilge stringer, deck, beam shelf, stanchions and bulwarks) are in such a bad condition it is not worth saving them.

4.5 Condition – Bulwark Planking and Paddle Boxes

Bulwarks are planked with 4 strakes of timber, the lowest strake is 125x 40mm, the second lowest strake 180x15mm and the top two strakes 110x15mm, bulwark capping is 130x45mm. In common with the hull planking the bulwark planking is mostly rotten, this is also true of the paddle boxes.

4.6 Deck Structures

General

The main deck including the hatch carlings and deck beams is not original. The plywood deck possibly dates from the 2010 Fergusons refit. The plywood deck is rotten in many places and so soft it is possible to step through it.

Deck Supporting Structure

The deck supporting structure consist of oak deck beams and carlings.

Deck beams are fitted in a range of sizes, the deck beams are thick at either end of any opening. The dimensions of the beams and carlings are substantial and in line with those to be expected for a traditional working vessel of these dimensions.

Seen from below, the beams are in generally satisfactory condition. This does not preclude the possibility of decay starting on the upper side below the plywood decking.

There is one deck plank about 30thick cut around the bulwark stanchions port and starboard (ie around the perimeter of the main deck), this is rotten.

Beam Knees

Beam knees of oak are fitted at bulkheads and in way of openings.

Carlings

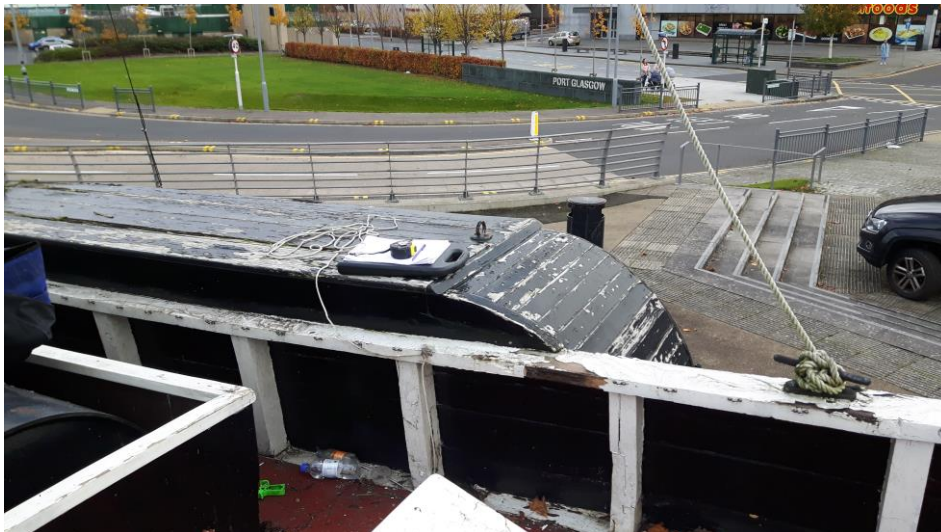
Heavy carlings are fitted fore and aft each side of the aft cabin deck house and in way of the port side walkway above the engine room.

Coamings

Coamings/bulwark is fitted in way of the open area of the engine room, these are rotten and detached from the bulwarks starboard aft, they should be replaced.



Bulwarks aft



Bulwarks port side

5. COATINGS & CATHODIC PROTECTION

5.1 Underwater hull Coatings

All coatings are in a poor condition with flaking paint, structure under the coatings are in such poor condition, the coatings are irrelevant.

5.2 Topsides Coatings

All coatings are in a poor condition with flaking paint, structure under the coatings are in such poor condition, the coatings are irrelevant.

5.3 Deck Coatings

All coatings are in a poor condition, structure under the coatings are in such poor condition, the coatings are irrelevant.

5.4 Anodes

There are no anodes, in all probability there were no anodes fitted on the original vessel or this replica.



Typical coatings and plywood strip to keep planking in place in the stern

6. SPARS, RIGGING & SAILS

6.1 Main/Fore Mast

The main mast is the funnel, the mast is bent and is leaning to port. One yard for the square sail fitted to the funnel, no access to inspect it. Yard should be secured so that there is no possibility of it falling. Funnel has four rope stays to the bulwarks, no reliance should be put on these stays due to the poor material condition of the vessel. There are also four stays from the perimeter fencing attached to the funnel, they were quite taut, however there is no maintenance history for the any of stays so it is essential they are all replaced so that there is no possibility of the funnel falling down.

Action Replace all funnel stays as soon as possible

6.2 Bow Sprit Jib Boom/Flying Jib Boom

This has partially broken off and the remaining part is rotten, again this should be secured/trimmed so that no rotten part can fall off and injure a passer by/member of the public.

Action Secure bow sprit/jib boom so that there is no possibility of it falling outside the perimeter fence.

6.3 Running Rigging and Standing Rigging

No running rigging. Standing rigging, four stays attached to the steel perimeter fence. Square sail yard on the funnel, not clear how this is held in place, absolutely critical it is held in place securely in case it falls.

Action Secure square sail yard to funnel mast so that it cannot fall down

6.4 Sheaves, Blocks and Travellers

All blocks have wooden shells, condition of blocks for the mast stays is poor.



Mast/funnel and yard



Broken bowsprit/jib boom projecting over perimeter fence

7. HULL OUTFITTING

7.1 Mooring Equipment

The vessel is fitted with mooring posts aft port and starboard and one large transverse mooring bit forward, bulwark mounted timber fairleads are fitted, these are rotten. One manual mooring windlass fitted forward, parts of the timber are rotten, metal work seized.

7.2 Anchors, Warps, Fenders

No anchors, warps or fenders fitted.

7.3 Deckhouses

Two deckhouses fitted, aft deck house is in very poor condition, forward deck house was inaccessible.

7.4 Covers and Tarpaulins

The vessel has covers to go over the whole of the main deck foot print, these covers are very dirty and the stitching is rotting, the covers are fitted with drains. The covers should not be refitted to the vessel unless there is adequate ventilation, having said that, the material condition of the vessel is so poor it is almost irrelevant if covers are fitted or not.



Timber windlass

8. INTERIOR OUTFITTING

8.1 General

The interior of the vessel has minimal outfitting.

The aft cabin is fitted with 4 bunks, bench seats and a table, most of the outfitting is plywood.



Aft cabin



Aft cabin

8.2 Ventilation

There is no ventilation on the vessel and it is now too late to fit any ventilation as the material condition is so poor.

9. PROPULSION & STEERING GEAR

9.1 Main and Auxiliary Engines

Main engine

The main engine is a John G Kincaid single cylinder steam engine, powered by a saddle type boiler. Engine is completely seized. It is thought the engine, boiler, paddles and gearing could be removed from the vessel and fitted in a new replica, the boiler, engine, paddles etc would require stripping, cleaning, preserving and reassembly to ensure longevity. While it is probably not worth returning the machinery to working condition it is definitely worth returning the machinery to display condition, possibly having the machinery (engine and paddle wheels) driven by an electric motor.

9.2 Paddle Wheels

There are two paddle wheels on each side of the vessel, the paddle wheels are in okay condition. The gear wheels driving the paddle wheels are no longer meshing or not meshing correctly due to the twist in the hull and the rotten machinery foundations. Most of the timber in the paddle boxes is rotten..

10. CONCLUSIONS

10.1 General

This Comet is of immense importance as it represents the first sea going mechanically propelled vessel. The original vessel sank, this replica built in the early 1960's is now beyond repair. The machinery can probably be removed, stripped down, cleaned, preserved and put back together for display purposes, possibly driven by an electric motor to show how it works.

10.2 Condition

The condition of the vessel is very poor, the vessel is twisted, upwards of 90 % of the hull planking is rotten, as is the deck, machinery foundation, lower transverse bulkheads, beam shelf, bilge stringer, beam shelf stringer and up to 40% of the frames. Machinery has not been run since the 1960's. Looking forward, it would be best to remove the machinery from the vessel (overhaul the machinery), build a new hull and fit the machinery to it. Any such new replica should be stored in a purpose built climate controlled building.

10.3 Immediate Safe Guard Work

In the immediate term the major risk would be from a part falling from the vessel and injuring a member of the public, to this end it is important to secure or remove the bowsprit/jib boom, replace the funnel stays and secure the square sail yard to the funnel.

10.4 Maintenance Plan for Existing Vessel

It is unfortunately too late for a maintenance plan for the existing vessel, the existing vessel is beyond repair, the best that can be hoped for is that the machinery can be removed and used on a new replica vessel.

10.5 Costs

As the existing vessel is beyond repair, two shipyards have been approached for guideline prices for building a new replica hull out of larch planking on sawn oak framing. The estimated costs when available will be transmitted to the council.

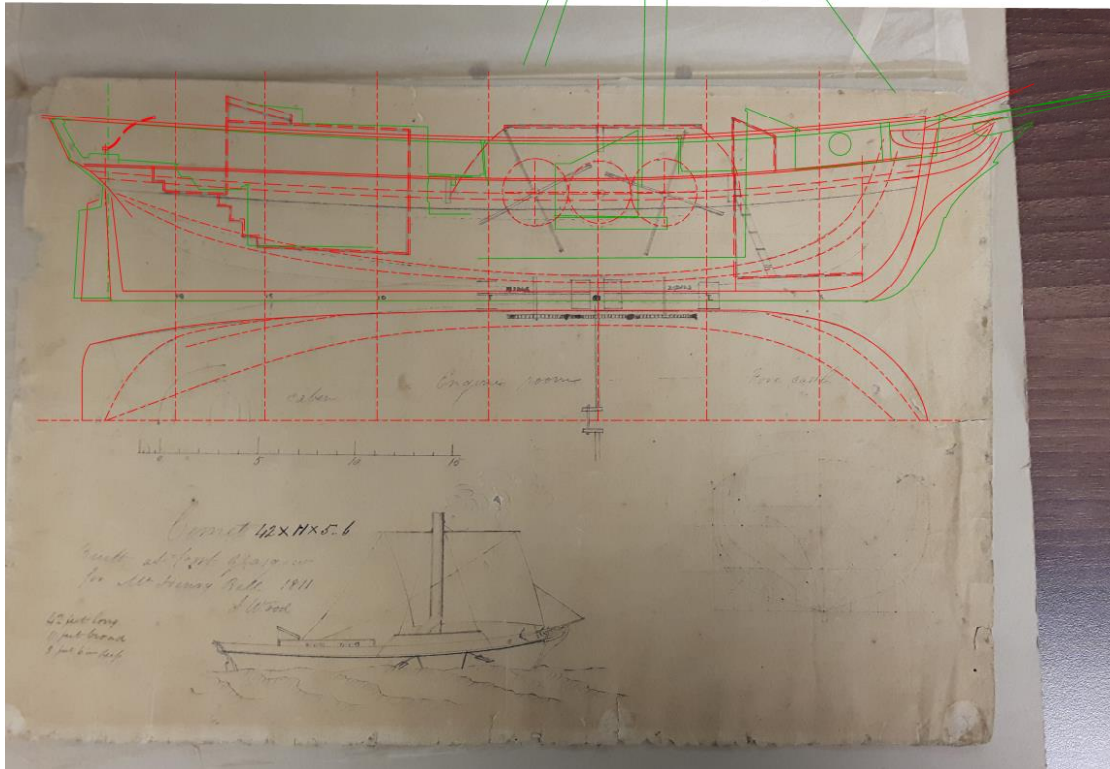
11. RECOMMENDATIONS

On the basis of this survey report the following recommendations are made:

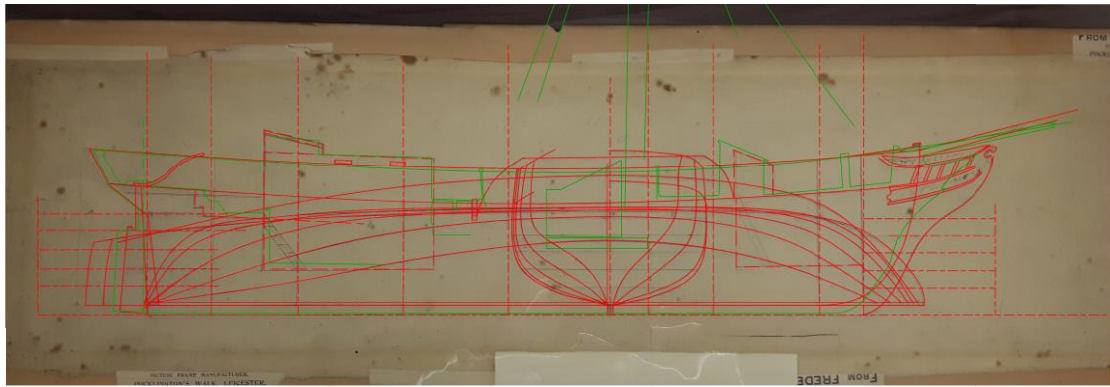
1. Secure square sail yard to funnel mast so that it cannot fall down (6.3)
2. Bowsprit/jib boom should be secured/trimmed so that no rotten part can fall off and injure a passer by (6.2)
3. Replace all funnel stays as soon as possible (6.1)
4. The existing replica is beyond repair, it should be possible to remove the machinery and fit it to a new replica vessel.
5. Any new replica vessel should be stored in a climate controlled building

APPENDIX 1

Information From Glasgow University Archives



Drawing 1 from Glasgow University Archives, original drawing outline in red laser scan outline in green. Replica is close but a bit longer than the original vessel (if in fact the replica was based on this drawing).



Drawing 2 from Glasgow University Archives, original drawing outline in red laser scan outline in green. Replica close but a bit shorter than the original vessel (if in fact the replica was based on this drawing).

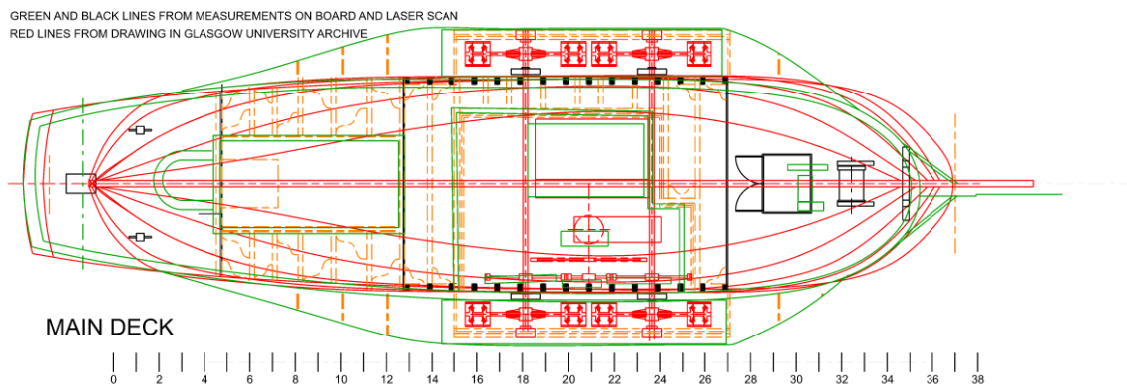
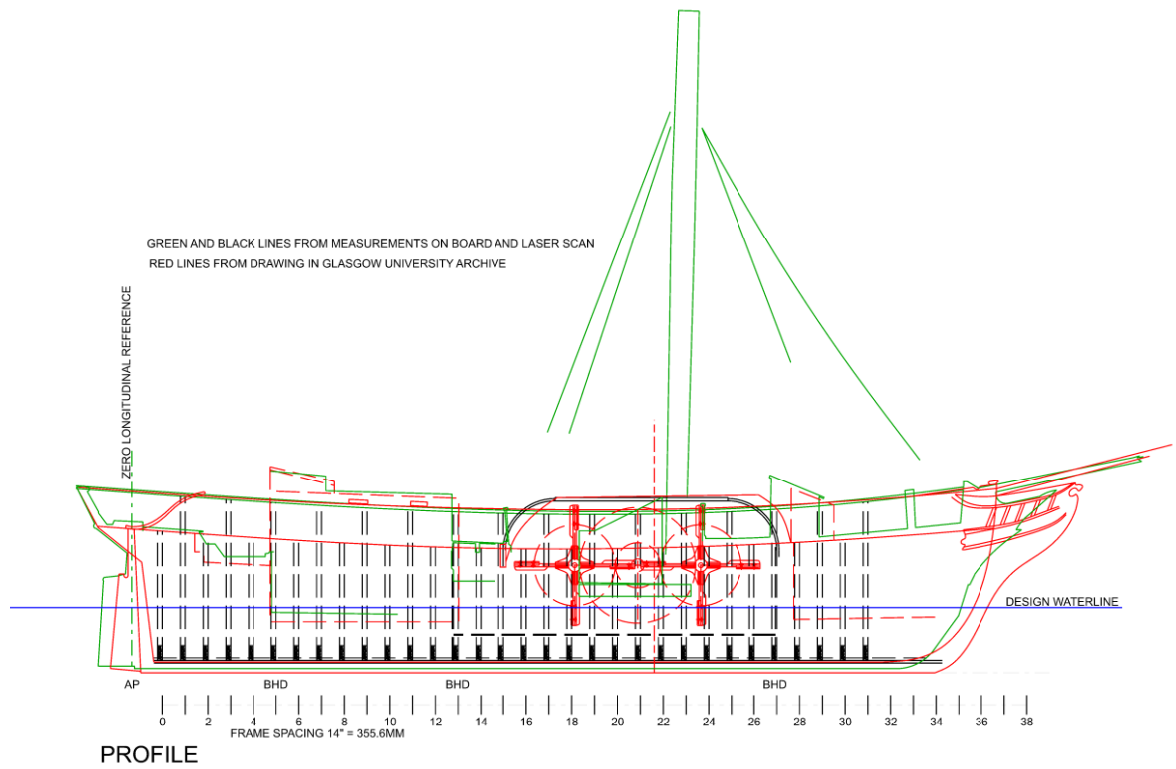
APPENDIX 2

PHOTOGRAPHS DURING SURVEY

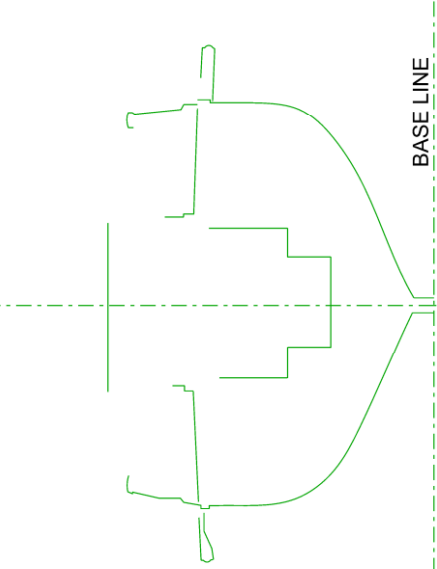
There are a lot of photos they have been uploaded to a drop box to which Inverclyde Council Have Access

APPENDIX 3

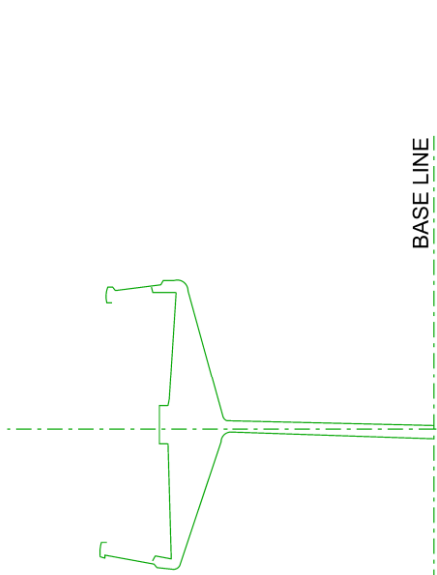
SKETCHES & LASER SCAN



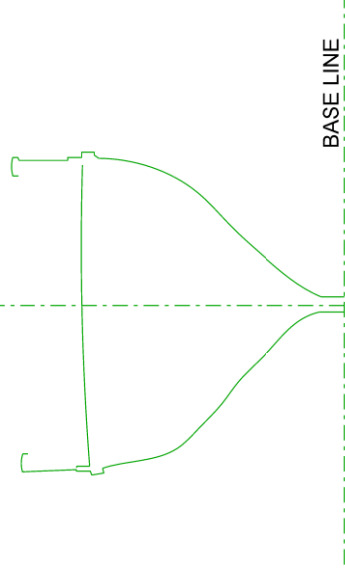
The above is based on drawing 2 from the Glasgow University Archives



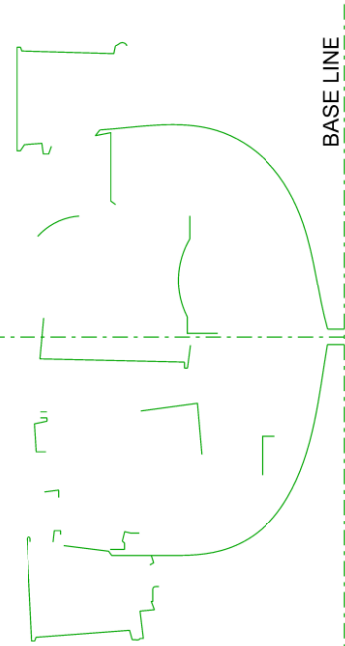
SECTION 4 METRES FROM AP



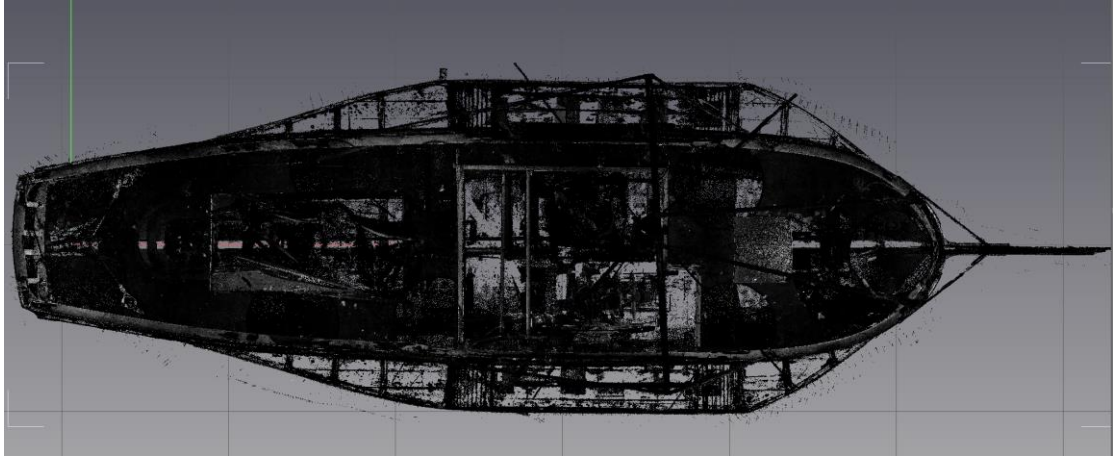
SECTION ZERO METRES FROM AP



SECTION 12 METRES FROM AP



SECTION 8 METRES FROM AP



Composite plan



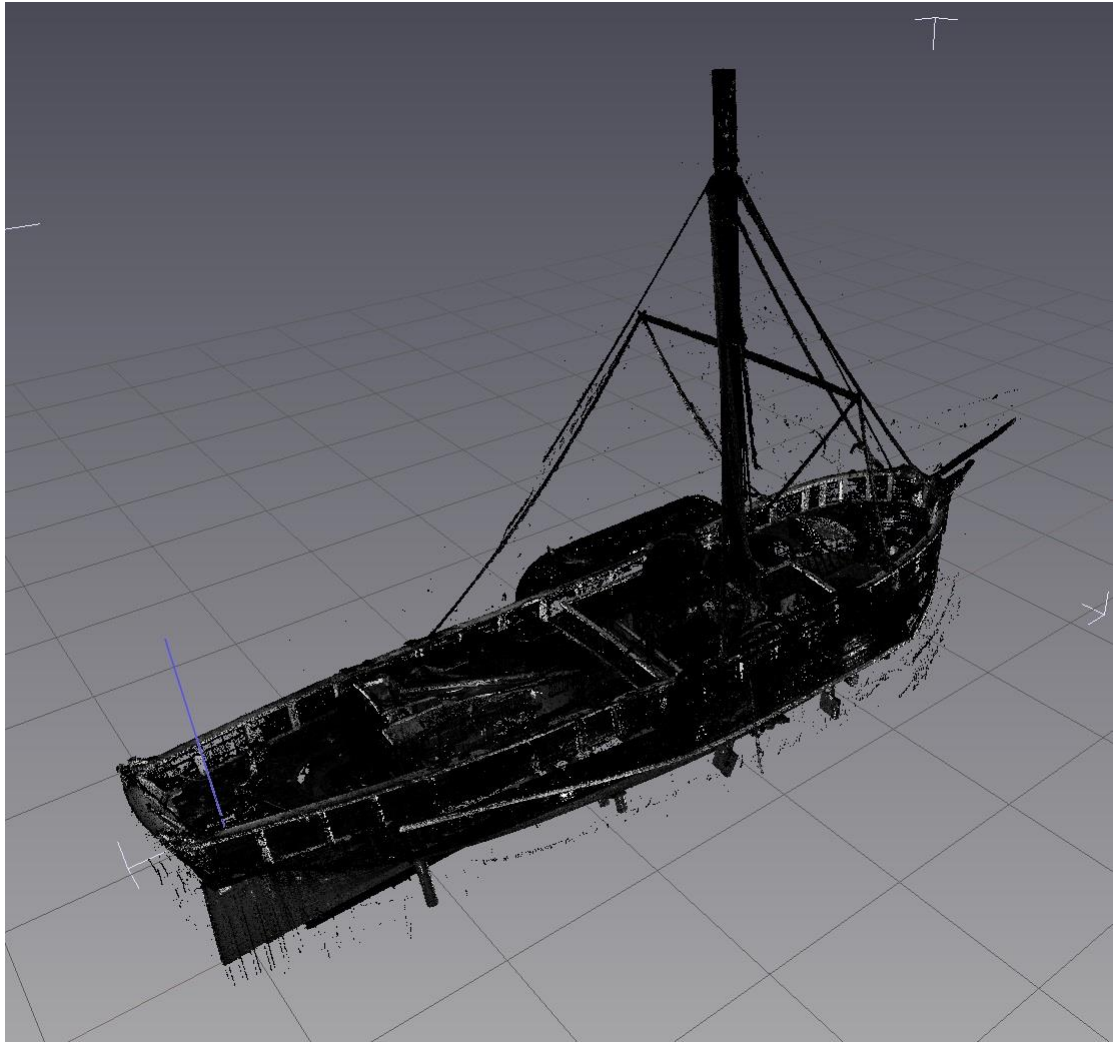
External profile



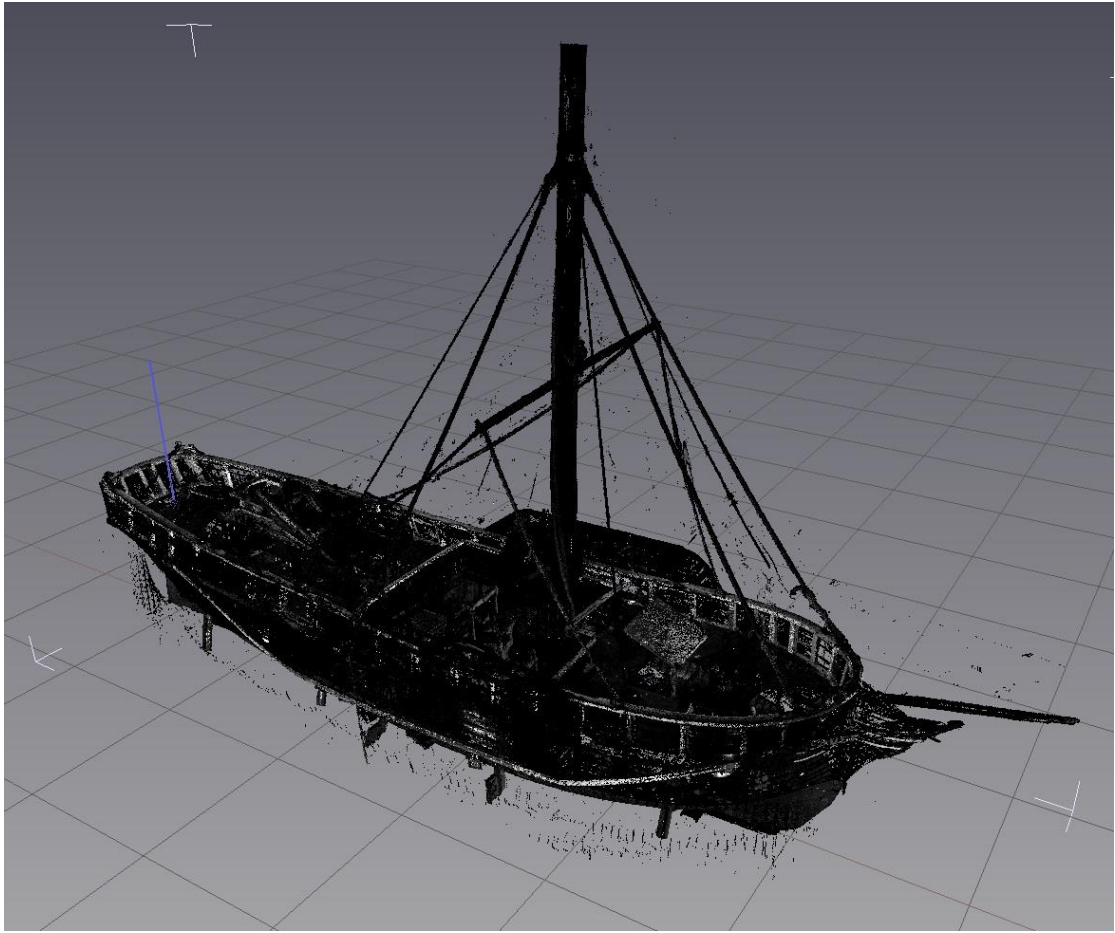
View from the bow looking aft



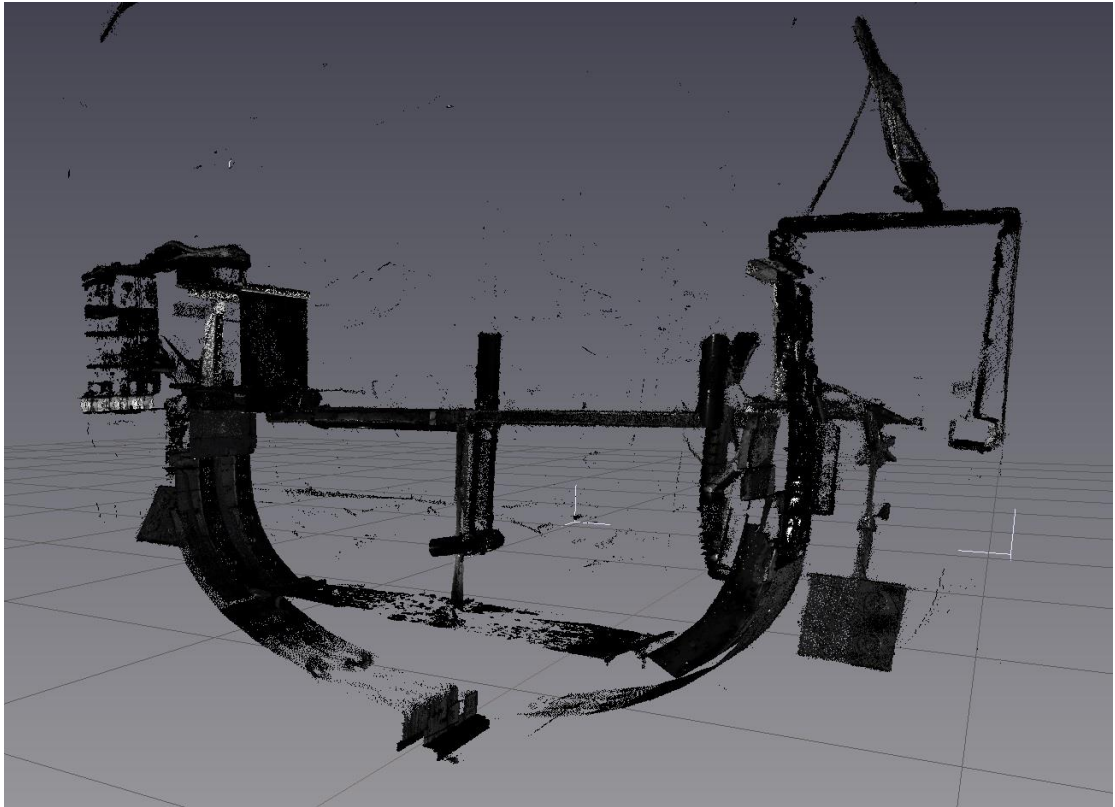
View from stern looking forward



Composite iso view



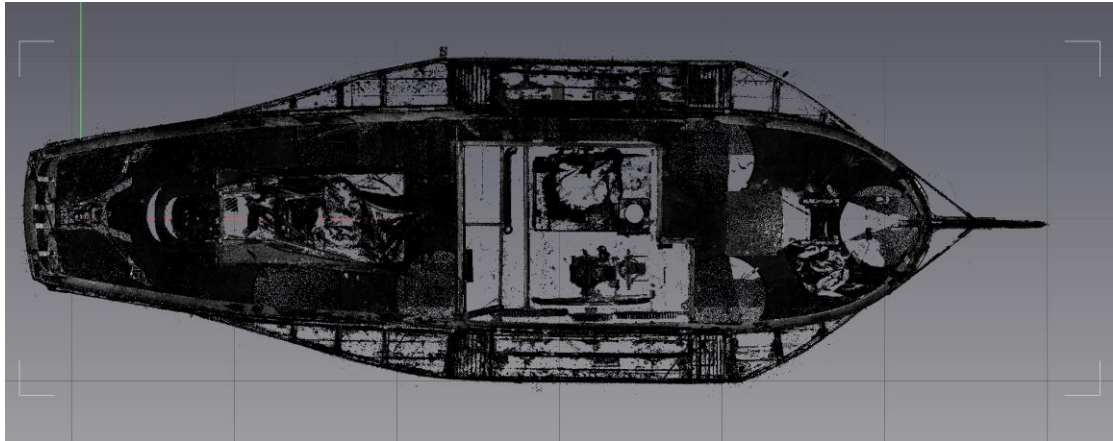
Composite iso view



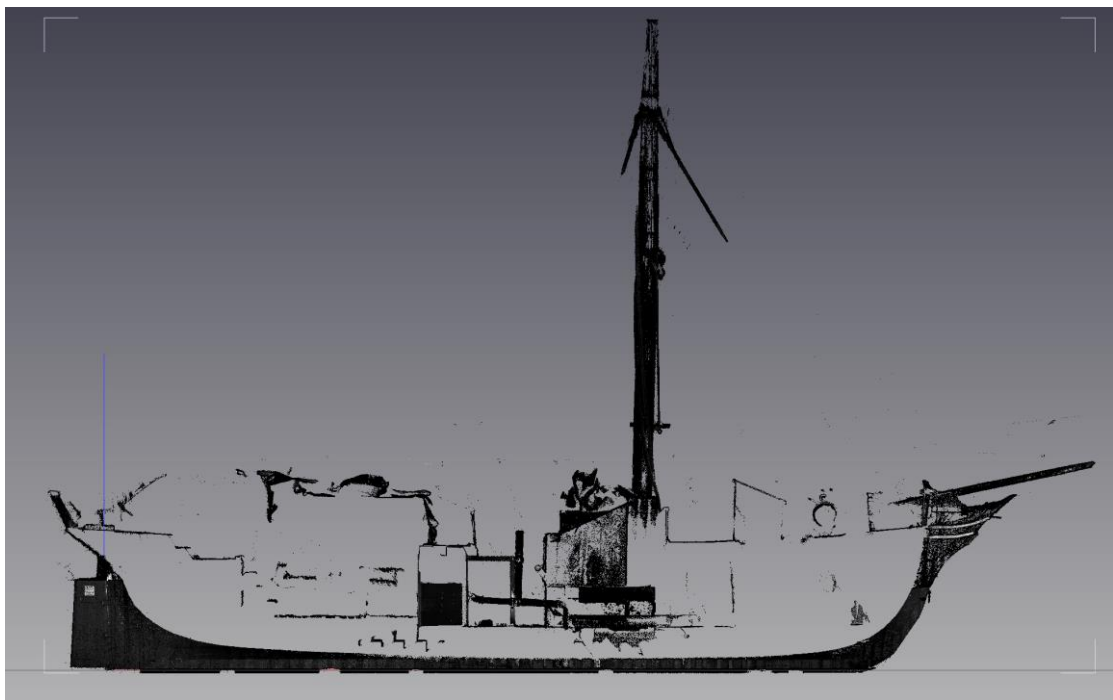
Iso view in way of rear paddle wheel



Iso view in way of engine



Horizontal section main deck to bulwark top



Longitudinal section near the centre line

Report To:	Environment & Regeneration Committee	Date:	29 October 2020
Report By:	Corporate Director Environment, Regeneration and Resources	Report No:	ENV/031/20/SC/EM
Contact Officer:	Eddie Montgomery	Contact No:	01475 712472
Subject:	Corporate Asset Management Strategy Refresh		

1.0 PURPOSE

- 1.1 The purpose of this report is to update the Committee on the progress in respect of the refresh of the Council's Corporate Asset Management Strategy.

2.0 SUMMARY

- 2.1 The Council implemented Asset Management Planning and published its first Corporate Asset Management Strategy in March 2009 which set out the Council's Strategy for managing and modernising its Property Assets. The second Corporate Asset Management Strategy was published in September 2016 covering the period 2016 to 2018.
- 2.2 The third Corporate Asset Management Strategy (appended) is intended for the period 2019 to 2022.

3.0 RECOMMENDATIONS

- 3.1 It is recommended that the Committee approve the 2019-22 Corporate Asset Management Strategy.

Scott Allan
Corporate Director
Environment, Regeneration
& Resources

4.0 BACKGROUND

- 4.1 The Council implemented Asset Management Planning and published its first Corporate Asset Management Strategy in March 2009 which focused mainly on land and buildings and set out the Council's Strategy for managing and modernising its Property Assets. The second Corporate Asset Management Strategy, as approved by the September 2016 Environment & Regeneration Committee, covered the period 2016 to 2018 and provided an updated position on all asset strands including the Asset Management planning framework addressing the various asset sub-groups beyond land and buildings.
- 4.2 The Environment, Regeneration & Resources Corporate Directorate Improvement Plan 2019-22, approved at the May 2019 Environment and Regeneration Committee, included a Service Improvement Action (CA4) to refresh the 2016/18 Corporate Asset Management Strategy to reflect the current position and the progression of the supporting Asset Management plans across the various asset sub-groups. The action originally targeted completion by the end of 2019 however resource pressures and COVID have resulted in a delay to completion.

5.0 PROPOSED CORPORATE ASSET MANAGEMENT STRATEGY 2019-22

- 5.1 Since the original 2009 Corporate Asset Management Strategy there has been significant change and improvement in terms of Council structure, service delivery and the advancement of strategic asset management plans. The previous edition of the Corporate Asset Strategy (2016/18) reflected the following key developments:
- The phased Modernisation/Transformation programme and new Corporate Structure.
 - The current framework of Corporate Planning strategic documents.
 - The formulation of Asset Management Plans for key corporate asset sub-groups and the financial strategies that underpin them.
 - The establishment of Corporate Development Improvement Plans and utilisation for self-evaluation through the Strategic Planning and Performance Management Framework.
- 5.2 The third edition of the Corporate Asset Management Strategy (2019/22) reviews and updates all of the elements above and links with the best value elements of performance management and demonstrating continuous improvement in the delivery of services. The format of the document remains broadly as in the previous edition which reinforced/demonstrated the approach to achievement of corporate objectives through a strategic approach to Asset Management and the links with the Council's strategic outcomes.

6.0 IMPLICATIONS

6.1 Finance

There are no financial implications arising from this report.

6.2 Legal

There are no legal implications arising from this report.

6.3 Human Resources

There are no HR implications arising from the contents of this report.

6.4 Equalities

- (a) Has an Equality Impact Assessment been carried out?

	YES
X	NO - This report does not introduce a new policy, function or strategy or recommend a substantive change to an existing policy, function or strategy. Therefore, no Equality Impact Assessment is required.

(b) Fairer Scotland Duty

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

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

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

(c) Data Protection

Has a Data Protection Impact Assessment been carried out?

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

6.5 Repopulation

The regeneration works outlined in this report should contribute to retaining and increasing the population within the area. There are no repopulation issues.

7.0 CONSULTATION

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

7.2 This report has been produced in consultation with the Corporate Director Environment, Regeneration & Resources and Chief Financial Officer.

7.3 All relevant officers connected with delivery of the asset management plan sub-groups within the Strategy have also been consulted.

8.0 LIST OF BACKGROUND PAPERS

8.1 None



Corporate Asset Management Strategy

2019-2022

Inverclyde
council



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- 1.6 Oversight of the Corporate Asset Management Strategy
- 1.7 Best Value

2 Implementation

- 2.1 Strategic Asset Objectives
- 2.2 Property
- 2.3 Open Space
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- 2.5 Fleet
- 2.6 ICT

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- 3.1 Customers and Customer Engagement
- 3.2 Asset Data
- 3.3 Operational Property Management
- 3.4 Equality
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1.0 Introduction and Context

1.1 Foreword by Corporate Director Environment, Regeneration and Resources

I am pleased to present the updated Corporate Asset Management Strategy for 2019/22. Clearly defined strategies are vital to effective Asset Management and the performance of Inverclyde Council.

The 2019/22 Corporate Asset Management Strategy outlines the Council's approach to Asset Management and how this supports and contributes to the delivery of the strategic priorities in the Inverclyde Alliance's Outcomes Improvement Plan 2017/22 and the Inverclyde Council's Corporate Plan 2018/22, as well as the delivery of the shared wellbeing outcomes to ensure that all our residents are Safe, Healthy, Achieving, Nurtured, Active, Respected and Responsible and Included.

Over the last ten years the Council has undertaken a significant amount of work on Asset Management Planning. The first Asset Management Plan related to the School Estate (SEMP) which resulted in an ambitious and comprehensive new build and upgrade programme for the full School Estate. Thereafter asset plans were created in respect of the main leisure facilities, the roads assets, office and depot assets, ICT assets and most recently, open spaces. All Asset Management Plans are linked to The Council's Organisational Priorities via the Corporate Directorate Improvement Plans (CDIPs) with delivery reported throughout the year both as part of the CDIPs but also via cyclical Capital Programme updates.

Perhaps the most significant challenge for the Council over the life of the plan will be the continued delivery of high quality services with a reduced budget. The Council is also committed to working collaboratively with other public bodies and sectors including building on the existing collaboration with West Dunbartonshire and other Councils to achieve more effective use of combined assets.

The impact of COVID-19 on Inverclyde has been significant with the pandemic continuing to affect how the Council delivers its services. The Council, through its COVID-19 Organisational Recovery Plan, the Inverclyde Alliance partnership recovery plan, and the co-ordinated work across the council's three directorates, continues to support the Inverclyde community and the rebuilding of public services and the local economy.

The Corporate Asset Management Strategy is a live document, subject to continuous challenge and review, which provides a framework for the efficient management of the Council's core assets.



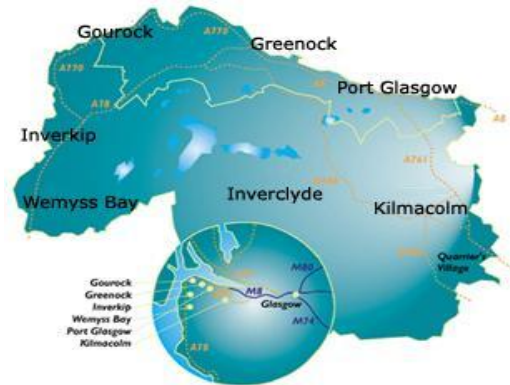
Scott Allan
Corporate Director Environment, Regeneration and Resources

1.2 The Council

The Inverclyde Area

Inverclyde is located in West Central Scotland and is one of the most attractive places in Scotland to live and work. The population of Inverclyde is approximately 78,000 people. With 61 square miles stretching along the south bank of the River Clyde, the area offers spectacular views and scenery, a wide range of sporting and leisure opportunities, a vibrant housing market and well developed transport links to Glasgow and the rest of Scotland.

The main towns of Greenock, Port Glasgow and Gourock sit on the Firth of the Clyde. The towns provide a contrast to the coastal settlements of Inverkip and Wemyss Bay which lie to the South West of the area and the picturesque villages of Kilmacolm and Quarriers Village which are located further inland, and offer a further dimension to the area's diversity, particularly in social, economic and physical terms.



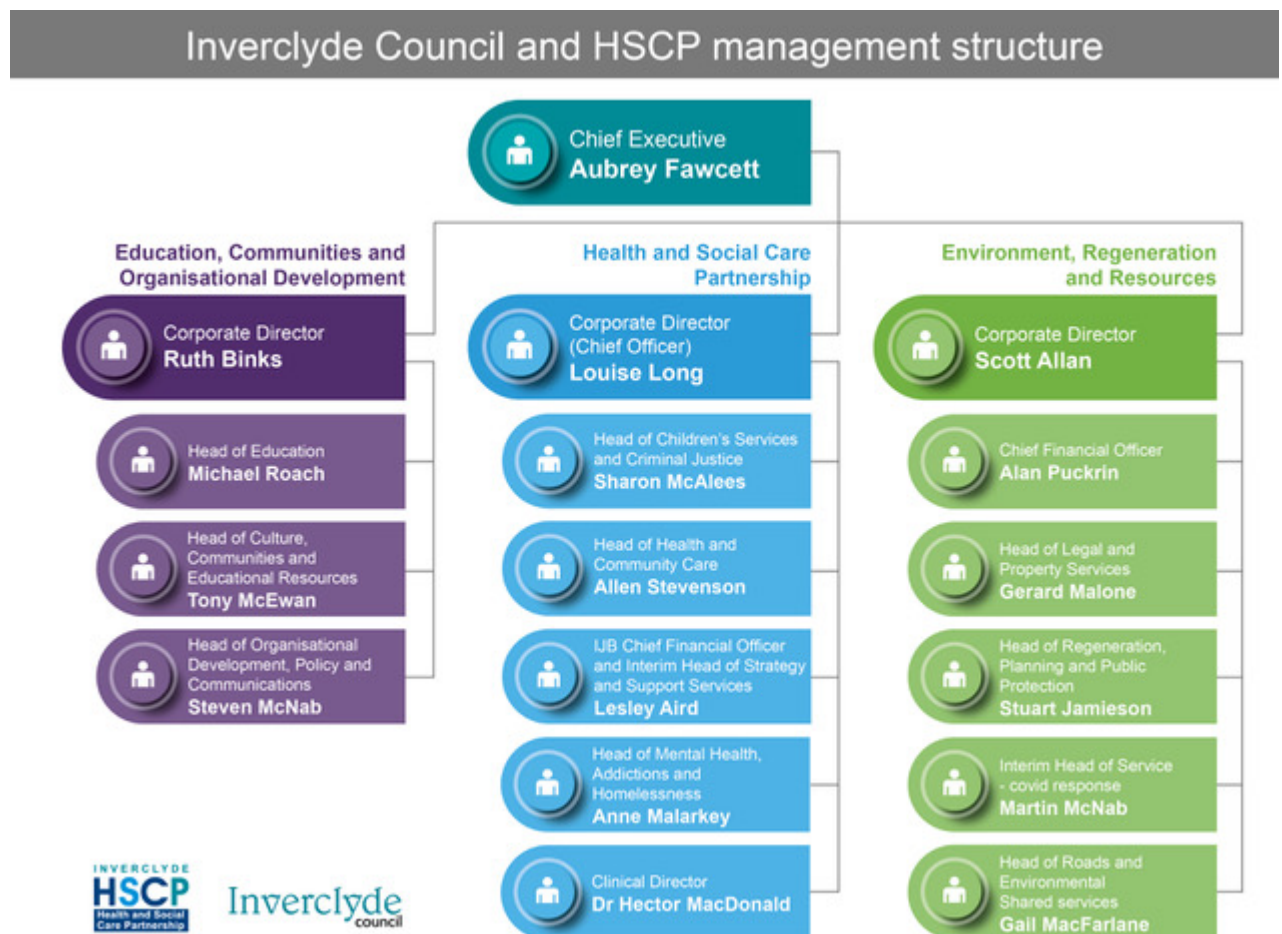
The population of Inverclyde has been falling for a number of years. At the time of the 1991 Census the population was 90,103, however by the 2001 Census the population had fallen to 84,203, representing a depopulation rate of 6.55% over the 10 year period. While the population for the area has dropped further since the 2001 census, the 2011 census figures indicate that the rate of decline has halved. The 2018 mid-year population of Inverclyde was estimated at 78,150 as at 30 June 2018, according to the National Records of Scotland mid-year population estimate, published in April 2019. By 2039 the population of Inverclyde is projected to have fallen to 71,399, a decrease of 10% compared to the estimated population in 2016 (source: National Records of Scotland Population Projections for Scottish Areas 2018).

Projections over the 25 year period 2016-2041 – indicate that the age group that is projected to increase the most in size in Inverclyde is the 75+ age group which is the same for Scotland as a whole. A definite growing elderly population will impact on the provision of specific public sector services, particularly health and social care. The population aged under 16 in Inverclyde is projected to decline by 14.9% over the 25 year period. The decline in the area's working age population undermines the ability of existing firms to source labour locally and has the potential to undermine the area's attractiveness to potential inward investors with obvious implications for the local economy.

Corporate Structure

As part of the Council's Transformation Programme there has been a phased reorganisation of the Corporate Management Structure. This has resulted in the move to a three directorate model in April 2012 (see diagram below) with further management restructures within this model in connection with budget savings proposals agreed in March 2018 to be implemented on a phased basis and completed post 2020.

The current structure has reinforced the previous philosophy of moving away from having a corporate centre by integrating corporate functions into service directorates as far as practicable to help reinforce the essential corporate and collegiate working within the organisation.



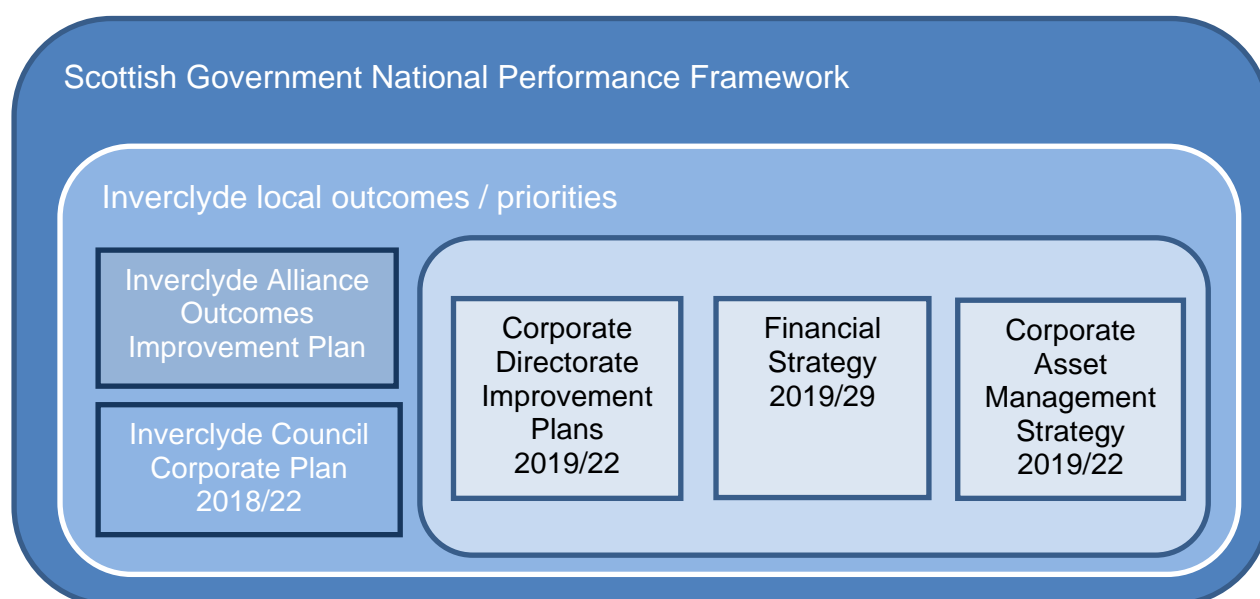
1.3 Corporate Planning

Strategic Objectives

Corporate planning in Inverclyde is conducted under the overarching framework of the Inverclyde Alliance Outcomes Improvement Plan 2017/22, which set outs the key priorities of the council and its partners for the area and the Inverclyde Council Corporate Plan 2018/22 which set out in more detail the councils organisational priorities.

You can find the Inverclyde Council Corporate Plan 2018/22 and other policy documents on the councils website :

<https://www.inverclyde.gov.uk/council-and-government/strategies-policies-and-plans>



The Inverclyde Alliance Outcomes Improvement Plan sets out the outcomes that the community planning partners in Inverclyde, known as the Inverclyde Alliance, will seek to improve, which in turn should improve the wellbeing and quality of life of the residents of Inverclyde, with a particular focus on reducing inequality and poverty.

To inform the development of the Outcomes Improvement Plan the Alliance produced a Strategic Needs Assessment to help identify areas of particular need and carried out an area wide consultation to establish what the priorities of our communities are through the 'Our Place Our Future' Survey. As a result, three strategic partnership priorities for the area were identified:

1. Population

Inverclyde's population will be stable and sustainable with an appropriate balance of socio - economic groups that is conducive to local economic prosperity and longer term population growth.

2. Inequalities

There will be low levels of poverty and deprivation and the gap in income and health between the richest and poorest members of our communities will be reduced.

3. Environment, Culture and Heritage

Inverclyde's environment, culture and heritage will be protected and enhanced to create a better place for all Inverclyde residents and an attractive place in which to live, work and visit.

Partnership Action Groups have been established to take forward the delivery of these priorities with regular progress reports provided to the Inverclyde Alliance.

Inverclyde Council Corporate Plan 2018/22

Inverclyde Council's Corporate Plan sets out the council's priorities that are aimed at delivering improved outcomes for all residents, particularly those suffering from inequality; those who are living in poverty and those who are vulnerable or disadvantaged.

As a key community planning partner, the Council has a central role to play in supporting the work and aspirations of the Inverclyde Alliance and this is reflected in a number of our organisational priorities.

Our organisational priorities that support the delivery of the Inverclyde Outcomes Improvement Plan are:

- To promote Inverclyde, to both residents and visitors alike, as a great place to live, work, study and visit
- To work collaboratively to enable strong, connected and empowered communities, particularly in areas of deprivation, so that residents have influence and control over the things that matter to them
- To grow the local economy in a way that creates opportunities for all our residents, including access to good quality jobs and lifelong learning
- To reduce the prevalence of poverty and in particular, child poverty in our communities
- To safeguard, support and meet the needs of our most vulnerable families and residents
- To improve the health and wellbeing of our residents so that people live well, and for longer
- To protect and enhance our natural and built environment
- To preserve, nurture and promote Inverclyde's unique culture and heritage

We recognise that the way in which we work will have a significant bearing on how successful we are in making a positive difference. With this in mind, we have agreed two further priorities that focus on how, as an organisation, we aim to deliver our services. These priorities are organisational 'enablers' which will ensure the delivery of excellent services that will in turn, deliver improved outcomes for the communities of Inverclyde. As a Council, continuous improvement is at the core of all our planning and development and these enabling priorities will ensure we continually strive for excellence to become a stronger, more effective organisation.

Our organisational priorities for the Council are:

- To deliver services that are responsive to community needs and underpinned by a culture of innovation, continuous improvement and effective management of resources
- To develop motivated, trained and qualified employees who deliver quality services that meet current and anticipated service needs

Together, these strategic documents form the basis of all the improvement activity in the Council's Corporate Directorate Improvement Plans as well as individual service plans and strategies. The actions contained within every Council Plan or Strategy must contribute to the delivery of the council's Vision, as well as its strategic and organisational priorities

1.4 Asset Management

The Vision

Inverclyde will provide a modern, efficient and sustainable asset portfolio that fully meets the needs of its existing and future service users and employees

Approach

Asset Management is widely recognised by the Scottish Government, Property professionals and Public Bodies as vital to optimising the use and management of property assets with the aim of releasing financial and service benefits. Assets are the second largest cost to the public sector after payroll costs and the approach to asset management can influence both the quality of public services and the money that is available to the frontline and other services.

The Council manages a large and diverse property portfolio and depends on relevant up-to-date, accessible information to allow the Council to make informed decisions on the use of assets. Asset management is a key part of the Council's overall drive to secure best value in service provision and is a major work stream to ensure that assets are used effectively and efficiently and can support significant long-term efficiency savings.

The Council has implemented Asset Management Planning and published its first Corporate Asset Management Strategy in March 2009 which set out the Council's Strategy for managing and modernising its Property Assets. The second Corporate Asset Management Strategy covered the period 2016 to 2018. This is the third revision of the Strategy and is intended for the period 2019 to 2022.

The Corporate Asset Management Strategy:

- Delivers a corporate and coordinated approach to asset management
- Provides clear arrangements for the management of assets
- Regularly measures the performance of assets
- Comments on the deliverability of Asset Management Plans within the context of projected capital and revenue resources
- Ensures a fully documented process for the prioritisation of capital investment

The effective use of Council assets is a key priority for Inverclyde and the Corporate Asset Management Strategy drives forward proposals which:

- Maximise the efficient and effective use of assets
- Provide quality accommodation and services for customers and staff
- Release under-used and revenue-demanding assets
- Assist in the rationalisation and modernisation of public services within Inverclyde
- Support the Inverclyde Outcomes Improvement Plan

Partnership / Collaborative Working

The public sector landscape has changed significantly over the last 10-15 years in Inverclyde. The development of this mixed economy of public service provision presents new challenges for the Council as it seeks to ensure that outcomes are achieved and that resources are being deployed effectively and efficiently. This is particularly relevant in the context of the Local Outcome Improvement Plan (LOIP) where there will need to be a robust appraisal of whether existing service delivery arrangements across all partner agencies can effectively deliver on the agreed outcomes.

Riverside Inverclyde

Riverside Inverclyde is a joint initiative between the Council and Scottish Enterprise to regenerate 330 acres of the Clyde Waterfront scheduled to run from 2006/7 until 2017/18.



The Council's contribution towards Riverside Inverclyde was originally to be £24 million over the ten year period. In addition the Council has made contributions in kind by transferring specific assets to the Urban Regeneration Company which will count towards the £24 million contribution and a further £6.1 million financial support to specific major Regeneration projects led by Riverside Inverclyde.

Following the most recent governance review it was agreed by the Council and Scottish Enterprise to change the operational governance model due to the reduction in major regeneration projects being progressed by Riverside Inverclyde. The revised arrangements became operational in the summer of 2019.

River Clyde Homes

River Clyde Homes is a not-for-profit housing organisation, which is run by a Board of Tenants, Council nominees and community members. It is regulated by the Government to ensure that it manages housing in the best interests of the tenants of Inverclyde, and the community as a whole.



The transfer to River Clyde Homes of all the Council housing stock was based on significantly more money being available to invest in homes and neighbourhoods and give tenants a real say in the decisions that are made about their housing, with tenants on the Board influencing policies and investment decisions.

Inverclyde Leisure

Inverclyde Leisure is a 'company limited by guarantee', not having share capital and recognised by HMRC and OSCR as having charitable status. In October 2001, the Trust was asked to take responsibility for the management and delivery of Inverclyde Council's sport and recreational services.



The Leisure Trust works in close partnership with Inverclyde Council and other internal and external agencies in order to develop the optimum service for residents and visitors to Inverclyde and so to ensure the Trust's Mission Statement is implemented.

The Council's Community Facilities transferred to Inverclyde Leisure in April 2010 and the transfer of the management of Outdoor Leisure Facilities to Inverclyde Leisure took place in April 2015. Members agreed in November 2019 to the transfer of Whinhill Golf Course to Inverclyde Leisure from 2020/21 Season. Inverclyde Leisure has revised its Business Planning process and a new Business Plan is reviewed annually by the Council.

The Council's percentage contribution to the Leisure Trust has reduced considerably and is currently under 30% of the Leisure Trust turnover.

Inverclyde Health and Social Care Partnership

The Council and Greater Glasgow and Clyde Health Board established an integrated Community Health and Care Partnership in October 2010. This resulted in greater partnership working and efficiencies in line with the Government's stated objective of integrating aspects of Health & Social Care.



The Public Bodies (Joint Working) Act 2014 resulted in the creation of a HSCP Integrated Joint Board (IJB) during 2015/16 and required a revised Governance and Financial framework. The IJB is a separate legal entity and will receive resources from and delegate resources to the Council and Health Board. The Council was well placed to meet this challenge given the 4 successful years of CHCP operation.

The financial integration became live in April 2016 at a time of continued increasing demands on Council Budgets as the Partnership focuses on building community resources to support the delivery of health and social care services, including the acute sector. The early years have proven successful with the finances of the IJB being well managed with reserves increased in order to meet the demographic demands. The capital investment requirements for assets remain the responsibility of the respective asset owners i.e. Council and Health Board.

Community Groups

The Community Empowerment (Scotland) Bill received royal assent on 24 July 2015. The Act places new duties on the Council and its partners to provide new rights for community bodies. The Act came into effect in July 2016 and is beginning to have a significant impact on the way the Council interacts with the Community.



The Council currently has a Community Council Liaison protocol and provides on-going training, guidance and support for Community Council's and their members through the Community Learning and Development Service (CLD). The Council also provides grant funding to support Community Council's and works in partnership with them, and other community interest groups, on specific projects including providing capital funding contributions. The Council is committed to working in the spirit of the new act to promote community sustainability and deliver services and targeted investment to those community assets in the greatest need.

Scottish Government / Scottish Futures Trust

The Scottish Futures Trust (SFT) has been tasked by Scottish Government with working collaboratively across the public sector to add value and take forward a programme management role for improving property asset management across the whole of the Scottish Public Sector.



The SFT have published a number of reports on asset management including “What can we do with the office?” and “What can we do with our depots?” which were designed to help public sector organisations achieve the most benefits from their property estate through portfolio remodelling, intensifying space use, increasing space utilisation, and creating opportunities across organisations to share service and space provision. This guidance was considered in the Council’s Office and Depot Asset Management Plans. The Council has also worked with the SFT on a number of the Education projects delivered through the School Estate Management Plan (SEMP) with grant support provided as part of the Scotland’s Schools for the Future programme.



A number of the projects delivered under the SEMP have been in partnership with hub West Scotland. Managed by the SFT, the Scotland-wide hub programme is based on a partnership between the public and private sectors to deliver new community facilities. Since becoming a Participant in 2013 five major Education projects have been delivered through the hub model with a further two currently in the development stage.

City Deal

The Clyde Valley Councils which together cover the ‘City Region’ of Glasgow have collectively pursued a bid to the UK Government to establish a City Deal Agreement, similar to those established in England, with a view to bringing forward a major investment programme to stimulate economic growth for the benefit of residents and businesses in the Glasgow City Region.



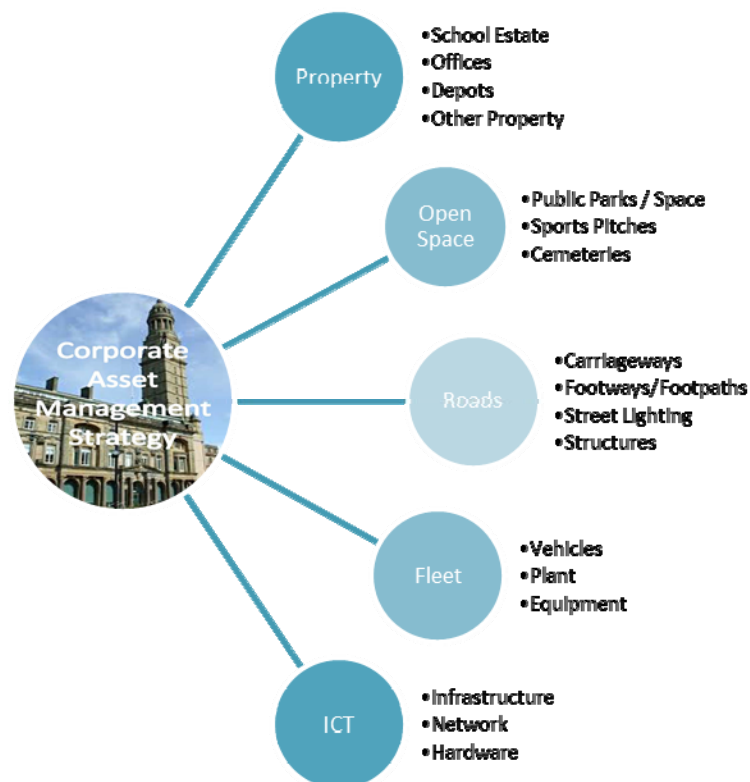
Although not a specific Asset Management Plan the Council does have major investment plans in relation to the Glasgow Region City Deal which has a £1.13 billion Capital Infrastructure investment programme covering the 8 Local Authorities in the Glasgow City region. Inverclyde Council currently has 3 projects in various stages of development with an estimated Capital cost of £22.4 million.

Resource

The Head of Legal and Property Services has overall responsibility for the on-going development and implementation of the Corporate Asset Management Strategy. Support is provided by the Officers from the various Services who are responsible for the implementation of the individual asset plans for sub groups out with land and buildings. A summary of the asset sub-groups and the Services responsible for implementation is included below.

Asset Plans

In accordance with the CIPFA “Guide to Asset Management and Capital Planning in Local Authorities” the Council has prepared asset plans under five main sub-groups:



Links to Outcomes and Strategic/Organisational Priorities

The Council's vision will be achieved by improving outcomes for our residents and communities. The Council's organisational priorities are aimed at delivering these outcomes as set out in the Corporate Plan and the Inverclyde Alliance Outcomes Improvement Plan (outlined in section 1.3). These are implemented by means of the Financial Strategy, Corporate Directorate Improvement Plans, People and Organisational Development Strategy, and individual Service Statements and Standards which set out how each Directorate/Service area contributes to the corporate objectives and the outcomes listed in the Corporate Plan. The various strands of the Corporate Asset Management Strategy contribute to the achievement of these organisational priorities and outcomes.

1.5 Financial Strategy



Overview

The Financial Strategy establishes the policy framework for resource allocation within the Council over the medium to long term and is designed to support the delivery of the priorities contained within the Corporate Plan and the Inverclyde Outcomes Improvement Plan.

The Financial Strategy is a dynamic document which is monitored on an on-going basis by the Corporate Management Team and the Policy & Resources Committee, formally reviewed by the Council twice yearly in June and in December. The regular review ensures that the Strategy continues to support the Corporate Plan, the Inverclyde Outcomes Improvement Plan, and effectively links to our Corporate Directorate Improvement Plans.

The primary financial challenge facing the Council over the 2019/22 period, given the continued pressure on public sector budgets, will be to stay within the approved revenue budget and deliver a capital programme that continues to maintain a high level of investment in key infrastructure.

On 12 March 2020 the Council agreed the 2020/21 Revenue Budget. The approved Budget Strategy will deliver a balanced budget over the period to 2022/23, the life of the current Council. The current estimated funding gap over the 2 year period 2021/23 is currently £10.7million prior to any Council Tax increase but after the use of the £3million Budget Smoothing Reserve. One of the main challenges faced by the Council is therefore maintaining investment in assets whilst addressing a challenging budget shortfall.

Funding Sources

The Council's asset plans are underpinned by financial models that determine their affordability. An estimate is made of available resources, giving due consideration to the inter-dependencies between the capital and revenue budgets. The two main sources of funding are prudential borrowing and Scottish Government Grant. Other sources include; revenue contributions; use of earmarked funds; contributions from other organisations, one-off grants and capital receipts.

Prudential Borrowing

The Prudential Code for Capital Finance in Local Authorities was introduced on 1 April 2004. The Code enables councils to set their own limits whilst ensuring that the investment plans are affordable, prudent and sustainable. The Council can borrow over a number of years to augment its capital income, provided the resultant annual debt repayments can be accommodated within the revenue budgets for future years. The Council's Treasury Management Strategy (in accordance with the principles of the CIPFA "Treasury Management in the Public Services- Code of Practice") sets out the Council's Prudential Indicators, with regular reporting to Full Council.

Scottish Government Block Grant

Scottish Government general capital grant is a significant funding source for the capital programme. The current asset management plans and longer term investment strategies allow greater certainty around future capital spend for the post 2022/23 period due to the fact that asset management plans will continue to utilise nearly all available funding i.e. Schools, Operational Properties, Roads, Lighting, Vehicles, Open Spaces and ICT.

Given the difficult position the Council faces on revenue expenditure, it is essential that future capital expenditure proposals are largely self-financing through the release of other capital assets, use of Reserves as well as delivering efficiencies which will secure ongoing revenue savings.

It is hoped that Local Government Capital Grants may increase in the medium term. Given the major revenue financial pressures the Council needs to seriously consider using any increase in grant to reduce prudential borrowing/use of reserves rather than identifying new projects.

Capital Receipts

The Council has already identified through the Financial Strategy a reduced reliance on capital receipts and Government Grants in the medium term.

Other Funding

The Council has been successful in securing funding from other organisations e.g. Sustrans, SPT and additional funding support in connection with Scottish Government programmes such as Scotland's Schools for the Future and flood defences. In addition plans are in place to draw down funds from a range of earmarked reserves.

Links to Asset Management Strategy and Plans

The Council agreed a 4 year Capital Programme covering 2019/23 in March 2019 which continues to invest in improving service quality, delivering new infrastructure, enhancing service levels and upgrading existing assets.

The Financial Strategy also ensures that strategic initiatives which require long term revenue and capital commitments such as The City Deal, Asset Management Strategy and the School Estates Management Plan are locked down.

The Council has already approved a significant level of Prudentially Funded capital projects including investment in schools, leisure, a new depot, rationalisation of offices and vehicles. The combination of reduced funding and the economic position mean that the Council has to focus on maintaining key infrastructure whilst utilising prudential borrowing for specific capital projects.

The Council has developed longer term asset strategies which identify future investment required across the various asset categories and has set a medium term budget which supports those strategies. Looking beyond the current medium term budget becomes increasingly difficult with uncertainty around the level of funding likely to be available, the impact of the Scotland Act, Brexit and the use the Scottish Government will make of its new powers.

Capital Strategy 2020/30

The Capital Strategy 2020/30 presents a longer term view of the asset management, financial and other issues affecting capital expenditure requirements and delivery. The key purpose of the Capital Strategy is to explain how different facets of the Council's Treasury Strategy and Capital Programme interact and to allow Members to consider the affordability and sustainability of Capital investment decisions in the longer term.

Many of the decisions taken by the current Council will impact long after most current Members and Officers have left the Council but it is important that the Council takes a long term view when considering the sustainability of investment decisions. For the purposes of this Strategy, the longer term is viewed as being a period of 10-20 years.

Overall the Council is in a good position in respect of the development and delivery of Asset Management Plans and has sound governance processes in place. The Strategy confirms that the Council will need to have a modicum of prudential borrowing in order to maintain its asset investment in the medium to longer term and that by the mid 2020's the Council will need to start developing funding plans for major reinvestment or replacement of many of the assets built or comprehensively refurbished since local government reorganisation in 1996.

Overall the Capital Strategy demonstrates that current plans and requirements can be contained within the overall Financial Strategy and that the Council has a long term plan to maintain investment in assets within the Council's projected medium/long term funding envelope.

The current Strategy was approved in March 2020 and can be viewed online (<https://www.inverclyde.gov.uk/meetings/meeting/2253> - item 08).

COVID-19

This strategy document has been prepared at a time when the Council and its partners are working to implement arrangements to deal with the ongoing response to the COVID-19 emergency. The challenges posed by the current circumstances are profound and will require a continuous process of planning and preparation until its conclusion.

Regular reports are being presented to the Policy & Resources Executive Sub Committee in respect of the emerging financial implications of the COVID-19 Pandemic identifying costs attributable to the emergency and reductions in income. These costs are evolving and will continue to do so with the latest estimated net financial impact yet to be confirmed after taking into account the Scottish Government funding announced for Inverclyde Council and other funding being made available. The implementation of this strategy will require to be reviewed in the context of an updated Financial Strategy report planned for summer 2020 addressing the impact of the COVID-19 Pandemic on the Council's finances.

1.6 Oversight of the Corporate Asset Management Strategy

Governance

Elected Members, through Full Council and Committees are responsible for considering and approving budgets and the Financial Strategy for the Council. Approved budgets must be financially balanced and demonstrate value for money and sustainability.

All Policy decisions and approvals for individual asset plans are taken by the relevant Service Committee which also receives a report on progress of the Capital Programme at each meeting. Major strategic plans such as the School Estate Management Plan and associated funding model are reviewed annually and reported to the Service Committee. Regular reports on all major asset plans and associated funding models are also taken to the Policy & Resources Committee.

Organisation

A review of how the Council co-ordinated and monitored corporate projects and work streams was undertaken in early 2016 with a new streamlined approach agreed utilising the Corporate Directorate Improvement Plans (refer to Section 5).

In early 2017 the Council's Policy & Resources Committee received a comprehensive report setting out the progress made in terms of Transformation to date and the plans for the future. This future programme of work was called "Delivering Differently".

There are 3 Directorate Change Boards which meet monthly to monitor progress in the delivery of savings and projects which involve approved or potential changes in service delivery. Every 2 months the CMT reviews progress using a RAG status approach. The areas where there is the greatest potential change in service delivery are collated into a Delivering Differently programme which is reported annually to the Policy & Resources Committee. The projects within this programme form part of the continuous challenge and review of the Corporate Asset Management Strategy.

Risk Management

Risk management is nationally recognised as a vital component of performance management and improvement and is a component of self-evaluation. The Council has produced a Risk Management Strategy (<https://www.inverclyde.gov.uk/meetings/documents/3606/2-Risk-Management-Progress-Report.pdf>) which aims to focus on the organisation's processes and seeks to raise the awareness of risk and its importance throughout the organisation, enabling front line staff, managers and directors to identify and manage risk in a controlled environment.

The Corporate Directorate Improvement Plans include an assessment of risk of all key programmes, projects and improvement actions that the Directorate intends to implement over the life of the Plan. The major asset plans such as the School Estate Strategy maintain risk registers as do all individual medium to large scale capital projects taken forward as part of the overall asset plans.

1.7 Best Value

Context

Legal statute for Local Government which requires local authorities to demonstrate that they are delivering value for money for their customers through better and more responsive public services. The Local Government in Scotland Act 2003 (“the Act”) introduced a statutory duty of Best Value in local government service provision. Prior to the Act, the Best Value framework was based on Section 122A of the Local Government (Scotland) Act 2003 which imposed a duty on local authorities to deliver economy, efficiency and effectiveness in the utilisation of its assets.

Best Value 2

The Best Value 2 (BV2) approach has moved on significantly from the first phase which provided a baseline for how Scottish Councils are performing. The underpinning principles of the approach are:

- A focus on outcomes as well as corporate performance management processes
- An emphasis on the effectiveness of partnership working
- Improved coverage of service performance and the use of resources
- A proportionate and risk based approach, focused on self-assessments
- Clear audit reporting and transparency of audit process
- Support for improvement and the sharing of good practice

Approach

Inverclyde Council embraces the Best Value regime and delivers Best Value through:

- Service Review Schedule
- Corporate Plan 2018/22
- Inverclyde Outcomes Improvement Plan 2017/22
- Equal Opportunities Policies and Procedures
- Consultation Processes
- Corporate Governance Framework
- Local Government Benchmarking Framework Performance Indicators
- Public Sector Improvement Framework
- Sound Management of Resources

Inverclyde Council was one of the first Councils to be audited under the new approach in January 2017 and the Best Value Assurance Report (BVAR) on Inverclyde Council was published in June 2017. The findings included that the council has a positive culture of improvement; a clear vision and effective collaborative leadership and financial management.

The council has developed an improvement plan to address the recommendations in the BVAR and six monthly progress reports are considered by the Policy and Resources Committee. You can view the BVAR on Inverclyde Council and our progress reports here: <https://www.inverclyde.gov.uk/council-and-government/performance/>

Inverclyde Council is committed to the Best Value principles of Corporate Asset Management Planning as a means of:

- enhancing services to the public
- maintaining customer focus and continuous improvement in Council services
- modernising services, improving the office environment for its employees and its Elected members
- developing and funding planned investment in Council buildings and long-term investment in the building fabric
- prioritising its capital investment in assets
- monitoring revenue expenditure in cyclic, planned and non-planned property maintenance
- minimising repairs
- addressing accommodation issues such as overcrowding and directing resources to areas of Council priority

Performance Indicators

Performance management and reporting is integral to the delivery of Best Value and forms the cornerstone of all proposed service activity. The Corporate Directorate Improvement Plans include a core set of performance indicators (PIs) that are focused on Directorate improvement actions. Statutory and Key Performance indicators already exist for the majority of service areas such as those submitted for the Council's properties reflecting core condition and suitability. In addition, the council produces an annual report on the progress it is making on the delivery of its Corporate Plan 2018/22 organisational priorities.

The Council also utilises the Local Government Benchmarking Framework (LGBF) indicators which have been adopted by all 32 of Scotland's local authorities to assist in focusing on efficiency, effectiveness and outcomes allowing authorities to benchmark performance across a range of indicators. The data for Inverclyde can be found at the following link: <http://www.improvementservice.org.uk/benchmarking/explore-the-data.html>



Competitiveness

Competitiveness is a complex area and not simply an issue of delivering services for the least cost. In the public sector, competitiveness can perhaps be better described as challenge and improvement as this is what the Directorate requires to do to drive continuous improvement and best value. Best Value requires councils to demonstrate that they balance cost and quality when deciding how services will be provided, i.e. how competitive the service is. A key way in which to do this is by comparing cost and service performance against other providers. The benchmarking information derived from the Improvement Service's Local Government Benchmarking Framework will also inform areas where Directorates can focus attention and carry out further detailed internal analysis, in addition to learning from better performing councils.

Procurement Strategy

Inverclyde Council's Procurement Strategy has allowed the Council to modernise its approach to procurement and achieve substantial benefits in the cost and quality of the goods and services purchased. It has also embedded the policy of maximising the achievement of a range of Community Benefits through contracting activities. Moreover, In order to take advantage of synergies between Regeneration and Procurement, these service areas are now managed by one service manager. The Procurement strategy is therefore aligned with the achievement of Council strategic priorities and supports the investment activity through the various strands of the Corporate Asset Management Strategy. The current Strategy was approved in September 2015 and can be viewed online (<https://www.inverclyde.gov.uk/meetings/meeting/1804> - item 19).

2 Implementation

2.1 Strategic Asset Objectives

The overarching Corporate Asset Management Strategy covers a number of asset sub-groups, each of which are supported by individual asset management plans. Over the last ten years the Council has undertaken a significant amount of work on Asset Management Planning and has used a combination of internal expertise and external peer review in their development. Once created the AMPs are embedded within the Council's Corporate Directorate Improvement Plans and Capital Programme formulation process to ensure that there is a strong alignment between the Council's overarching Priorities and capital investment decisions.

The Asset Management Plans not only document and quantify all the assets held and their assessed condition but also create a sustainable investment plan which can then be factored into future years Capital Programmes. In addition the creation of the Asset Management Plan will lead to Members considering a whole estate investment approach which will potentially identify assets which the Council should no longer retain.

A significant benefit of having long term Asset Management Plans is that it allows longer term Capital Investment Plans for a minimum of the next five years but the capability to project this forward for a further period of time. This allows the Council to identify whether it's longer term Capital Investment Plans are affordable and sustainable and provides time for corrective action to be taken.

The following sections provide an overview of the current position of the Asset Management Plans being progressed by the Council.

2.2 Property

2.2.1 Context

Inverclyde Council owns a diverse property portfolio which supports a wide range of services containing approximately 492 assets covering both land and buildings. The portfolio is divided into:-

- **Operational property** – properties which are used directly to support delivery of services
- **Non-Operational property** – properties which are retained to support economic development and to aid in generating revenue income

The total fair value of the Council's freehold/heritable interests as at 31st March 2020 is £423,537,018. This figure assumes (in many cases) that the Council will continue to use the individual property for its own purposes; it does not necessarily represent the overall market value of the Council's asset base.

As at 31st March 2020 the Council owned 148 operational property assets which are represented in the table below:-

Service	Total Assets	Number of Operational Buildings	Vacant /Undergoing Refurbishment	Gross Internal Floor Area (m2)
Corporate Services <ul style="list-style-type: none">• Offices	8	7	1	15,855
Education & Culture <ul style="list-style-type: none">• Schools• Early Learning• Libraries• Museums	47	45	2	157,080
Health & Social Care <ul style="list-style-type: none">• Residential Homes• Resource Centres• Shared Facilities	18	17	1	12,521
Leisure & Communities <ul style="list-style-type: none">• Gyms; Pools; Cinema• Community Halls• Bowling Clubs• Golf Club	34	40	0	35,712
Depots & Industrial <ul style="list-style-type: none">• Depots• Industrial Units	7	16	0	14,984
Environment <ul style="list-style-type: none">• Cemetery Buildings• Parks Buildings• Public Conveniences	36	38	0	4,829
Totals	150	163	4	240,981

In addition the Council also owns:-

Interest	Number	Comments
Farms	3	Leased Out (2 farms merged under one tenancy) plus grazing lets & shootings
Council Dwellings (former school & park keepers houses)	13	12 leased out, 1 vacant
Open Space	1,629,161sqm	Maintained by Council
Land Holdings	46	Held for various reasons
Commercial Property	118	103 leased out, 8 being marketed, 8 vacant requiring investment prior to marketing (fig includes common good shops)
Car Parks	35	Maintained by Council
Play Areas & MUGAs	57	Maintained by Council
Surplus Assets	13	6 currently being marketed

2.2.2 School Estate

The School Estate Management Plan sets out the proposals of Inverclyde Council for meeting the educational needs of our children, young people and the wider community.

The Council has invested in excess of £270m on its school estate over the last 16 years. The rationalisation of the estate was completed by the end of 2013. Over the period of the programme to date there have been a net reduction of 12 primary schools (from 32 to 20) and a net reduction of 2 secondary schools (from 8 to 6) with 2 of the remaining 6 secondary schools co-located within a shared community campus.



Significant progress has been made since 2004, particularly in addressing the number of Condition category C (Poor) and D (Bad) rated schools from 7 Secondary Schools and 21 Primary Schools at the start of the programme to all schools across all sectors rated A (Good) or B (Satisfactory) by 2016. In terms of Suitability there has also been significant progress made in ratings through the programme of comprehensive refurbishment and new build.

The School Estate funding model is reviewed and reported annually to the Education & Communities Committee. The current plan will see all major projects completed in 2020 which reflects the approval of the acceleration of the School Estate Management Plan agreed as part of the budget setting process in March 2016.

Additional expenditure was also approved in March 2016 to address works required to improve asset condition and suitability across the stand-alone facilities within the Early Years estate. The Council funded elements of the Early Years estate plan have progressed to an advanced stage with all but one project complete and with that final project due to commence in March and complete in November 2020.



A number of projects were also taken forward and completed in 2014/15 to facilitate the Scottish Government commitment to the provision of 600 hours of Early Learning and Childcare. The Scottish Government plan to increase the entitlement of early learning and childcare from 600 hours to 1140 hours by 2020 requires substantial levels of investment in workforce and infrastructure which has been phased from 2017/18 onwards to ensure that required expanded capacity is in place by 2020. Inverclyde Council submitted its initial expansion plan to the Scottish Government in September 2017 on how it intended to deliver this expansion and this was reported to the October 2017 Education & Communities Committee.

A full re-working of the plan was undertaken with submission of a revised financial template in March 2018 and the revised plan was reported to the special Education & Communities Committee in June 2018. The Scottish Government confirmed a total Capital grant of £5.98m to Inverclyde Council as part of the overall 1140 hours funding for the infrastructure and capital funded elements of the expansion plan to be delivered between 2017/21. As at 1st Quarter 2020 ten of the fourteen 1140 hours expansion projects have been completed with the remaining projects at various stages of construction/procurement.

The School Estate funding model also includes a lifecycle fund designed to address maintaining the condition and suitability of the revitalised estate. The fund allocations are profiled such that the initial allocation of circa £400K in 2014/15 increases to just below £2m in 20/21 with further projected increases over time (subject to capital funding constraints and budget setting process). The lifecycle works address the on-going requirement for investment in the estate to maintain the overall condition of the assets at a good/satisfactory level. The allocation of this funding is based on annual review of the externally procured condition surveys and physical inspection of the various properties by the Council's Property Service. The most recent external condition surveys were undertaken via Aecom between October and November 2019. These surveys and Property Services assessment will inform the allocation of future lifecycle funding across the estate and this will become increasingly important in the coming years, particularly for the properties that were included early in the original programme.

A wider Learning Estate Review and strategy is now required to address the next 10 years and future of the Learning Estate. Work has commenced on this in respect of roll projection analysis and assessment of the possible impacts of the new Local Development Plan and potential new housing provision. The new strategy will also include a full review of the Condition of the estate from the most recent external surveys and all suitability surveys will also be revisited. The review will also afford an opportunity to assess elements such as ICT and Energy efficiency.

2.2.3 Offices

The Council's Office rationalisation proposals were originally presented and approved in September 2010. Linked with this was the prior approval in March 2010 for the development of a Customer Service Centre within Greenock Municipal Buildings designed to transform the way the Council communicates with its customers. The programme is part of a wider programme to modernise the Council's operations and working practices which includes initiatives such as mobile and flexible working, electronic document management (EDRMS) and greater use of technology. The Offices Asset Management Plan (AMP) was taken forward on the premise that fewer desks than Employees would be provided.



At September 2010 the Council had 1,014 occupied desks. It was proposed that by the end of the process of rationalisation 725 desks would be required with a notional 730 desks approved. The final projects within the Offices AMP were completed in Autumn/Winter 2017. To date the Office Rationalisation programme has resulted in a reduction of circa 40% of occupied floor space with an increased potential desk space ratio through more efficient use of space across the same number of retained properties.

With the completion of the Office rationalisation programme, the majority of the Council's Operational Office space is now contained within the Greenock Municipal Buildings Campus. This is comprised of the main Municipal Buildings (including the refurbished/renovated former District Court offices), the Wallace Place Building and the James Watt Building. Property Services have undertaken studies across the Campus, both internally and through external specialist space planning consultants, with a view to identifying where possibilities exist for more efficient use of space and to address improvements where existing space is less suitable for current use and/or in poorer condition. The challenges posed by COVID-19 have necessitated a shift to different agile working delivery models including increased flexible, mobile and homeworking arrangements. The previously completed space studies now require to be revisited to assess any potential property / ICT strategy implications connected with different ways of working.

The future maintenance and lifecycle requirements of this element of the Council's estate strategy will now be contained / addressed within the Operational Properties portfolio and the allowances for statutory and planned maintenance / lifecycle works funded from the annual £2m General Property Service capital allocation monitored through the Environment & Regeneration Committee.

2.2.4 Depots

The Council's Depot rationalisation has involved the centralisation of Grounds, Waste and Transport at Pottery Street with a Gourrock Civic Amenity site and the Building Service Unit (BSU) currently remaining at Devol Depot.



The plan has been progressed to an advanced stage with the completion of the salt barn, civic amenity site vehicle maintenance facility (pictured) / offices fuel and vehicle wash facilities and the refurbishment of the corner depot building and offices all now complete at Pottery Street by 2nd Quarter 2019.

The original Depot Asset Management Plan budget was £13m however the development of the masterplan led to refinement of the strategy and proposals with reviews of phasing and scope (last major review carried out in 1st quarter 2015 realising a further £1m saving). The current outturn cost for the Depot AMP is projected at £10.2m. The final element of the Depot AMP involving the Gourrock Civic Amenity facility has been reviewed with a revised proposal to relocate from Kirn Drive and provide a recycling centre only for domestic/household waste at Craigmuschat Quarry. Subject to statutory approvals it is anticipated that this final element will be completed in 2020.

2.2.5 Commercial and Industrial Properties

The Councils own commercial and industrial property portfolio is an acknowledged Corporate Asset generating significant rental income and is managed by the Regeneration and Planning Service. The portfolio contains one hundred and thirty properties with a small number of industrial units within an estate located in South West Greenock, and the remainder comprising small retail units across the Authority area.

The Councils Environment & Regeneration Committee approved a number of environmental improvement initiatives within Inverclyde Town & Village centres including £75,000 of funding disbursed across the town/village centres for shop front improvements in tandem with the existing property grant scheme implemented to the period ending March 2018.

The Council will continue, within current budgetary constraints, to develop a proactive maintenance regime for all of its empty commercial properties based on identified repair and maintenance liabilities to ensure that the portfolio provides accessible, attractive, and fit for purpose commercial and industrial premises.

2.2.6 Other Property

Leisure Strategy

The Council undertook a review of its key Leisure Sites prior to 2009 and brought reports forward covering a review of strategic sites and a pitches strategy, with a view to modernisation and reconfiguration of leisure provision within Inverclyde. A planned investment profile was presented to Committee in September 2009 with an initial implementation timescale of August 2012. Consultation was also undertaken with Sportscotland who allocated £1m in facilities grants, part funding specific projects at Parklea and Ravenscraig. The Leisure Strategy has now been fully implemented.

The Leisure Strategy has now been fully implemented with a number of further projects completed (Ravenscraig Activity Centre / Inverclyde Indoor Bowling / Lady Octavia Sports Centre / Boglestone Community Centre (pictured) / Port Glasgow Pool Gym) through joint Council / Inverclyde Leisure funded projects. Plans for an indoor tennis facility at Rankin Park are also being explored through Inverclyde Leisure with a Council capital funding contribution of £500K committed.



The major maintenance and lifecycle replacement requirements of the buildings for the Leisure Estate remains with the Council and this element of the Council's estate strategy is addressed within the Operational Properties portfolio and the allowances for statutory and planned maintenance / lifecycle works funded from the annual £2m General Property Service capital allocation monitored through the Environment & Regeneration Committee.

Minor day to day maintenance and 'consumables' are the responsibility of Inverclyde Leisure in accordance with the Service Level Agreement which regulates access, standards of maintenance and division of responsibilities. The allocations through this fund will be vital in the coming years to address significant elemental renewal of ageing assets.

The Council and Inverclyde Leisure are also currently working together on a review of the leisure estate to inform future asset management planning.

In 2018 the Council agreed to allocate £120,000 annually to supplement the funding in the Leisure Repairs and Renewals Fund to meet the life cycle costs associated with the large 3G Pitch estate. The on-going requirements for major maintenance and lifecycle replacement of sports pitches across the Leisure Estate are addressed through the Leisure Pitches Strategy Asset Management Plan and capital allocations monitored through the Education & Communities Committee. Condition surveys were undertaken via external specialists in late 2019 across the Leisure and School Estate pitches to inform a review of the Asset Management Plans and lifecycle replacement allowances. This information together with data on individual pitches hours of use from Inverclyde Leisure will allow a review of plans and update report to the relevant Committees in 2020.

Health & Social Care Partnership (HSCP)

A review of HSCP properties including opportunities for reconfiguration of services to support co-location is currently underway as part of the formulation of a HSCP Property Asset Management Plan. A number of shared service offices have been addressed as part of the Offices Assets Management plan and consolidation within the Hector McNeil House building completed in 2014.

Significant further asset areas are already being addressed via proposals agreed in respect of the phased re-provisioning of Inverclyde's Children's Residential Services with one new unit (Kylemore) completed in March 2013, a further unit (Cardross) completed in January 2018 and the final unit (Crosshill) currently under construction.

Two further significant HSCP projects secured Scottish Government funding support with a new Adult and Older People Complex Care Beds facility (Orchard View) completed in summer 2017 and the new Greenock Health and Care Centre currently under construction with completion anticipated in 4th Quarter 2020.



The completion of the new Health and Care Centre will facilitate further shared service / joint working with the business case predicated on the basis that the existing NHS owned Greenock Health Centre, Boglestone Clinic, Larkfield Child & Family Centre (CAMHS) Building, and Cathcart Centre, which are not fit for purpose, will be disposed of once the new facility becomes operational.

The Strategic Review of Services for Adults with Learning Disabilities in Inverclyde was signed off by the Integration Joint Board in December 2016. As part of the Service redesign, a number of properties historically used by the service have been decommissioned with flats at Lynedoch Street and Hope Street vacated and released back to the relevant RSL's. Golf Road was vacated in June 2018 and the McPherson Centre decommissioned in September

2018 with full integration into the Fitzgerald Centre following work within the Fitzgerald Centre to upgrade personal care facilities, storage and sensory areas undertaken over summer 2018. The longer term plan remains for a new build Day & Social Community Hub with business case and final proposals approved in early 2020.

Two other specific property issues remain for Health & Social Care around the future of the Centre for Independent Living and the continued lease of the Unpaid Work Unit at Kingston Industrial Estate.

Day to day investment in the HSCP buildings is funded from the general Property AMP but the funding for transformational change in service delivery requires to be funded elsewhere. For the Children's Houses, funding came from a combination of prudential borrowing funded by service savings, reserves and core capital grant. The new Day & Social Community Hub will be funded by prudential borrowing.

Farms

As noted in the 2009 strategy the Council undertook a review of its farming assets and considered several reports on these holdings. The Council decided to retain these assets and continues to manage the holdings in relation to its detailed rights and obligations in terms of the Agricultural Holdings legislation and relevant leases.



2.3 Open Space

The Open Space Asset Management Plan (OSAMP) logs all assets owned or occupied by Inverclyde Council in the areas of remit concerned which includes Parks and Cemeteries. The majority of assets that require to be maintained on a regular and cyclic basis e.g. grass plots; flower/rose/shrub beds; sports pitches; golf course; etc. are recorded and the day-to-day cost of maintaining these items is paid for from an existing revenue budget.



The OSAMP primary purpose is to identify assets which require investment in terms of significant repair, refurbishment, renewal or replacement either immediately or over the medium to longer term. Investment required within open space includes for new and/or expansion to existing burial grounds. Provision is also required for continued investment in the upgrade of existing parks and play areas to ensure facilities are of acceptable condition and suitability.

Given the wide range and nature of the assets covered and the piecemeal nature of some of the investment, the preparation of a detailed Asset Management Plan has proven to be challenging. Based on the information to date an annual capital sum of £200,000 is allocated for general lifecycle maintenance. In addition the Council has agreed to allocate over £3.0 million over the next 2 years to expand Burial Grounds provision and replace the Council's cremators. The identification of appropriate ground for burials will present challenges for the Council in the medium/longer term.

2.4 Roads

The Council approved a comprehensive Roads Asset Management Plan (RAMP) and funding model in August 2012. A total of £29m was proposed for the period April 2013 to March 2018 to bring our roads infrastructure – carriageways, footways, lighting columns and structures such as bridges – up to a good standard. Full report and strategy can be found at the following link ([Inverclyde Council | 30 August 2012](#) - item 19). Further to this investment, a second phase of RAMP funding was allocated to the value of £15m for the period April 2018 to March 2023. The full report and strategy can be found at the following link ([Inverclyde Council | 12 January 2017](#) – Item 14).



Scottish Road Maintenance Condition Survey (SRMCS) Results				
Year	Red	Amber	Green	RCI
2011/13	13.55	35.42	51.0	49.0
2012/14	12.69	36.55	50.8	49.2
2013/15	10.80	35.47	53.7	46.3
2014/16	10.11	33.18	56.7	43.1
2015/17	8.57	31.96	59.5	40.5
2016/18	7.09	30.80	62.1	37.9
2017/19	7.44	30.02	62.5	37.5
2018/20	7.41	29.88	62.7	37.3

The implementation of the RAMP commenced in April 2013 and by the end of March 2019 circa £22.4m has been spent on carriageways and footways, with circa £8.7m on street lighting, bridges, other road assets, and fees. Over this period the Road Condition (SRMCS) Indicator has continually reduced, by a total of approximately 10 points, which demonstrates that the planned investment is resulting in a significant improvement in the network condition.

Over 95% of the Council's streetlights have now been upgraded to low energy LED types which has halved electrical power consumption, reduced energy and maintenance costs to the Council and has reduced the carbon footprint.

The programme is also supplemented through specific Scottish Government grant aided funding in connection with initiatives such as the Cycling, Walking & Safer Streets programme.

Inverclyde Council was named the UK's most-improved performer for roads, highways and winter maintenance as part of the 2015 Association for Public Service Excellence (APSE) Performance Networks Awards and as the UK's most improved performer in Street Lighting 2017.

In addition to the above the Council also has in place a significant programme for the investigation, design and construction of various flood prevention schemes within Inverclyde. The £2.2m Central Greenock Flood Prevention Project includes £1.74m of Scottish Government grant funding with a further £1.73m approved for flood prevention schemes outwith Central Greenock (refer update report at the following link <https://www.inverclyde.gov.uk/meetings/meeting/1862> - item 16).

2.5 Fleet

The Council approved a comprehensive Vehicle, Plant & Equipment Strategy in 2009 to provide the Council with an efficient, flexible method of procuring and operating fleet items that reflects good fleet management practice plus a cyclical replacement of fleet assets. The program operates on a 5 or 7 year cyclical replacement policy dependant on fleet type with a funding model that extends to 2025/26. The average age of the fleet profile has reduced from 7.1 years in 2009/10 to 3.1 years in 2019 which reflects a significant improvement in fleet asset management.

In addition it led to the introduction of a dedicated Fleet Management System and Fleet Tracking System. Without a fleet asset management plan the Council would experience a return to inefficient practices including increased fleet downtime, an increase in expensive 'spot' hire vehicles, a requirement to increase workshop staff levels and an increase in both material and sub-contractor costs. A Fleet Management System was procured and installed in 2010 and a Fleet Tracking System installed in 2013.

A new Fleet Maintenance Facility was built as part of the depot asset management plan. This opened in 2017 incorporating a Class IV, V and VII MOT test facility allowing more maintenance and testing to be carried out in-house. The new Fleet Maintenance Facility also incorporates a fully automated under chassis vehicle wash which became operational in 2019 ensuring the fleet assets are maintained to a high standard whilst complying with the latest Health and Safety requirements. A new bunkered fuel facility with integrated fuel management system has also been incorporated into the Fleet Maintenance Facility providing real time fuel usage information and increasing the Councils contingency in times of fuel shortages.

Taking advantage of bridge funding from Transport Scotland and technological advances allowing greater battery range has allowed a significant increase in the number of Ultra Low Emission Vehicles (ULEVs) on the Council fleet. The vehicle categories consisting cars, people carriers and vans up to 2500kg Gross Vehicle Mass (GVM) accounts for 50 vehicles. In 2017/18 there were 4 pure electric ULEVs accounting for 8% of fleet vehicles within these categories. Within the same categories in 2019/20 the Council now has 30 pure electric ULEVs accounting for 60%. It is anticipated based on current technologies that this figure will rise to 41 by 2021/22 accounting for 82% of the Councils fleet of light commercial vehicles. The Council is well placed to provide service users with a continuity of service whilst meeting the Scottish Government target of ending the sale of new petrol or diesel cars and light vans in Scotland by 2032.

The technology to further introduce ULEVs into the medium and heavy commercial fleet is developing quickly and the continued funding of the Vehicle, Plant & Equipment Strategy will allow the Council to take advantage of these new technologies. In conjunction with this, consideration will require to be given to significant infrastructure requirements given the power requirements to charge large commercial vehicles, particularly when being charged at the same time in one central hub such as the Pottery Street depot.

2.6 ICT

The Council has invested significantly in its ICT & Network Infrastructure and has a well-established rolling refresh programme for Desktops and Laptops. The Council has developed ICT & Digital Strategies that drive the direction of the ICT Asset Management Strategy and reflects the changing landscape of the way technology is delivered and consumed.



As the market around Cloud based Services continues to develop, it is recognised that there will be a change in the way that ICT Assets are managed and replaced. There is likely to be a continued shift from physical infrastructure to more hosted and virtual services. A challenge for the Council will be the transitions from capital spending on physical hardware, to the revenue based models of Software and Systems as services.

The importance of network reliability, capacity and security will require careful management to ensure the core network equipment and services remain supported and the asset management strategy reflects that requirement.

At the core, the Desktop estate remains key for most corporate functions and all desktop equipment is refreshed on 6 year lifecycle and although this is challenging in terms of support and maintenance, the Refresh Programme is grounded in the availability of financial resources.

The Council also recognises that there is a changing environment as more services are delivered differently and that a traditional desktop environment may not be suitable for all future requirements. Increased use of Tablet and other mobile devices will allow staff to work in a more flexible manner.

In schools it is recognised that the way children and young people learn is changing significantly and it is imperative that way ICT is delivered changes to reflect that new approach.

ICT provides extensive support to the schools network and equipment within. However it is clear that to carry forward the curricular objectives of Educational Services while maintaining a compliant and supportable ICT infrastructure, a specialised approach has to be undertaken and innovative solutions may need to be devised.

School Whiteboards and screens remain a key tool for learning and teaching and a refresh strategy is planned to replace aging, unsupported equipment across the school estate.

The Council also recognises its responsibility to its citizens to provide safe, secure access to online services and is implementing a number of projects to enable and enhance public access across the area. Town Centre Wi-Fi, improved access in libraries and museums, Wi-Fi and internet access in community centres are projects that require investment to implement, expand and maintain.

The Council is also working with partners to examine the viability of Internet of Things (IoT) technologies to enhance the services we provide, automate monitoring of buildings and systems.

3 Delivering better Public Services through Corporate Asset Management

The need to manage assets as a corporate resource is key to ensure that decisions to rationalise invest and acquire property to achieve high level outcomes are considered corporately. This will also ensure that opportunities for rationalisation and shared use are maximised and that property investment decisions are made strategically to align with the Council's overarching aim of the economic and social regeneration of Inverclyde, as well as contributing to the vision for Inverclyde as set out in the Inverclyde Alliance Outcomes Improvement Plan.

3.1 Customers and Customer Engagement

Extensive community engagement has been carried out across Inverclyde to inform the development of the Inverclyde Alliance Outcomes Improvement Plan. This engagement has provided a clear, evidence-based and robust understanding of local needs, circumstances and the aspirations of local communities.



Engagement with service users and communities is key in ensuring that services are delivering appropriately. Directorates and services when formulating the various asset management plans use the feedback from community engagement to inform the future development of services. The methods of engagement vary depending on what type of service and project is being proposed. In addition to the survey work undertaken there are other forms of engagement such as through the Inverclyde's Citizens' Panel; #Clyde Conversations partnership conference; and Town Centre Regeneration Forums designed to increase the involvement of local residents in the regeneration process. It is also important to consider the ways in which feedback is provided to customers/service users about how their involvement has helped to develop services.

Post Project Evaluation

The Council also engages in post project evaluation with a view to identifying benefits realisation and aid learning from completed projects. This process is undertaken on all major capital investment projects including those for the procurement of construction projects and high value goods and services contracts.

3.2 Asset Data

The management of data and its accuracy/availability is crucial to effective Asset Management allowing informed decisions to be made based on asset performance. The main indicators used in Asset Management are outlined below.

Condition

Recording and monitoring the condition of assets is fundamental to assessing risks / liabilities to the Council and establishing investment needs and priorities. Externally procured elemental condition surveys for property (based on Scottish Government Guidance) are undertaken on the basis of a 5 year rolling programme with an annual review carried out by Property Services to provide an overall rating reported as part of the range of performance indicators noted in section 1.7. The surveys also provide an indication of the backlog maintenance and priorities for investment over a ten year projection. The first property condition surveys were carried out by Drivers Jonas in 2009 followed by Watts Group Plc. in 2014. The most recent external condition surveys were undertaken via Aecom between October and November 2019.

Suitability

Also known as 'fitness for purpose', suitability refers to how well the asset supports Service delivery and is suited to its current use. Suitability surveys are completed for all properties (taking into account the views of service users) and are reviewed annually to provide a rating that is reported as part of the range of performance indicators noted in section 1.7. The format of the surveys varies e.g. detailed guidance on suitability criteria for the School Estate was issued by the Scottish Government. The surveys also incorporate an assessment of how accessible the asset is to those with disabilities (linked to Equality Act/DDA).

Sufficiency

Also known as utilisation or capacity, sufficiency concerns the demand for / sustainability of an asset and its use now and in the future in terms of supporting Service delivery. This measure is critical in identifying under-utilised assets for alternative proposals / potential disposal. It also highlights where there may be a risk of over-utilising assets and assists in forward planning.

Running/Revenue Costs

Concerns the cost of operating a given asset and primarily relates to rates, energy/utility, and maintenance costs when related to property. This information when viewed with property condition ratings can be used to develop a greater understanding of overall property asset performance and inform the decision making process. This can also be extended to include soft facilities management costs such as cleaning, caretaking/janitorial etc. recorded centrally against each property asset.

Value

Valuation information is recorded for statutory accounting requirements and insurance purposes (i.e. market value of assets / replacement costs). This information is also utilised to inform the decision making process/management of assets.

3.3 Operational Property Management

Statutory compliance and regulatory codes of practice are an area of priority for the Council in terms of management of its core property assets. This area is supported by a number of Council Policies designed to address the safety and wellbeing of Council staff, service users and visitors / customers. Property Services through its Statutory Duties Team are responsible for a programme of compliance testing which includes: gas safety appliances; water quality; ventilation and duct hygiene; fire detection and alarm systems; fixed electrical installations and emergency lighting etc. with the frequency of testing dependent on the relevant Legislation/regulation and requirement.

Management of Asbestos

The Council has a duty as an employer and provider of services under the Control of Asbestos Regulations 2012 (CAR 2012) for those premises it owns, occupies, manages or for which it has responsibility for repair and maintenance. In recognition of this the Council has an approved Asbestos Management Policy which sets out the commitment of Inverclyde Council to provide a safe and secure environment for employees, visitor, service users and members of the public. Management surveys and plans are in place for all properties and are reviewed annually with further intrusive refurbishment and demolition surveys undertaken prior to any major construction works.

Water Safety & Hygiene

The Council has a duty under Health and Safety legislation (Health and Safety Commission guidance referred to as the approved Code of Practice (ACOP) L8) to control the risks of exposure to Legionella bacteria which may arise from work activities. This involves preparation of a risk assessment and management scheme for all properties and regular review (at least every 2 years). A regular monitoring regime of flushing seldom used outlets, taking temperatures, inspection of the condition of tanks and shower heads is also carried out.

Fire Risk and Procedures

The Council has a duty as an Employer under the Fire (Scotland) Act 2005 to carry out a Fire Risk Assessment to identify any risks in respect of harm caused by fire in premises. In recognition of its responsibilities in this respect, the Council has a standard approach to Fire Risk Assessment and Emergency Procedure which sets out the various procedures around premises fire risk assessments, testing and inspection regimes and evacuation procedures.

Property Services Statutory Duties Team in conjunction with the Council's Corporate Health and Safety Team are responsible for procuring and/or carrying out / reviewing premises Fire Risk Assessments.

Fire Risk Assessments are reviewed annually for all operational Council premises, or when there is a material change to the building or systems. The scope of the review includes:

- ❖ Monitoring of fire risk assessments & associated action plans
- ❖ Development and review of emergency arrangements
- ❖ Means of detecting a fire / raising the alarm
- ❖ Provision of fire safety equipment i.e. Portable fire extinguishers and sprinkler systems
- ❖ Effective means of escape from premises including the inspection and maintenance of fire evacuation chairs
- ❖ The provision of emergency lighting

Accessibility

The Council is committed to making its buildings fully accessible. As part of the significant renewal and refurbishment of the Council's School Estate, Offices and Leisure Facilities etc. the accessibility of a substantial proportion of the Council's estate has been significantly improved. The briefing for the School Estate projects for example included the development of a "Guide to Inclusive School Design" which informed the development of the brief and ultimate design solutions for new and refurbished schools. This has been particularly valuable in enhancing the employee and service user experience in relation to those who have a mobility, hearing or sight impairment.

It is important however, to note the constraints (to an extent) of historic buildings, in particular those with listed status. The Council's portfolio contains some buildings that are difficult to adapt and in some cases it may not be possible to make them fully accessible, as to do so would go beyond what is reasonable in the circumstances and contrary to the legislation. To reduce such barriers to inclusion, specific management plans ensure that customers have access to council services in these cases.

3.4 Equality

Equality legislation is designed to protect people from discrimination covering areas such as employment, education, access to goods and services and the exercise of public functions. A new Equality Act came into force on 1 October 2010 and replaced legislation such as the Equal Pay Act 1970, the Sex Discrimination Act 1975, the Race Relations Act 1976, the Disability Discrimination Act 1995 and a number of sets of Regulations. The Council must meet its public sector duties under the Equality Act 2010. The revised duty covers a broad range of considerations for public bodies when making policy decisions and delivering services. Formerly covering ethnicity, gender and disability, the new duty extends these considerations further to cover age, pregnancy and maternity, religion and belief, sexual orientation and gender reassignment.

Public sector bodies also have a number of specific duties which they require to fulfil.

Further detail can be viewed at: <http://www.equalityhumanrights.com/scotland/public-sector-equality-duty/>

Equality Impact Analysis

To assist the Council in ensuring that it is meeting its statutory duties, the Council's Corporate Equalities Group has developed an Equalities Impact Analysis (EIA) Toolkit and Template. EIAs help us to think about how a policy, function or activity may impact (positively or negatively) on people in our community. The process helps identify who these people might be and what needs they may have which require to be considered. EIAs are part of the process of self-evaluation and in the development of Improvement Actions and are considered as part of the formulation of the major asset strategies outlined in this document.

3.5 Sustainable Development

There are a number of definitions and interpretations of the term 'sustainable development' but the most frequently quoted definition is from the 1987 'Report of the World Commission on Environment and Development: Our Common Future':

'Sustainable development is development that meets the needs of the present without compromising the ability of future generations to meet their own needs.'

In September 2015, at the United Nations Sustainable Development Summit, world leaders adopted the 2030 Agenda for Sustainable Development and its 17 Sustainable Development Goals (SDGs). The SDGs incorporate protection of the natural environment along with goals such as achieving peace and justice, ending poverty, improving health and education, promoting equality and economic growth. SDG 13 is entitled 'Take urgent action to combat climate change and its impacts'.

In December 2015, at the United Nations Climate Change Conference in Paris, a global agreement was made to limit global temperature rise to 2 degrees Celsius by the year 2100 and pursue efforts to limit the temperature increase even further to 1.5 degrees Celsius. The year 2019 saw a number of demonstrations on climate change, such as the school climate strikes and those of 'Extinction Rebellion', and in April of that year, the First Minister of Scotland declared a 'climate emergency'.

In May 2019, the UK Committee on Climate Change, recommended that Scotland set a target for net zero emissions of all greenhouse gases by 2045. The Scottish Government accepted this target with a new 'Climate Change (Emissions Reductions Targets) (Scotland) Bill, which was passed by the Scottish Parliament on 26 September 2019. Moreover, the Scottish Government proposed that Public Sector Bodies set a target year with which to achieve zero greenhouse gas emissions from their direct operations and for reduced indirect emissions.

Also in September 2019, the Scottish Government placed climate change as a key theme in its Programme for Government 2019/20. Initiatives include net zero carbon standards for all new public buildings by 2025, work to decarbonise public sector fleet by 2025 and proposals for a statutory duty for local authorities to develop 'Local Heat and Energy Efficiency Strategies' (LHEES). LHEES are 15-20 year programmes for local authorities to develop energy efficiency and low carbon heating options for a local authority area.

As part of the Climate Change (Scotland) Act 2009, Public Sector Bodies are required to take action with respect to reducing and adapting to climate change and to act sustainably. They are further required to report annually to the Scottish Government on their greenhouse gas emissions and action with respect to climate change. The Scottish Government proposed changes to the annual report to only include emissions and information pertinent to ending Scotland's contribution to climate change. In this regard, Public Sector Bodies would be required to report on how they align their spending plans and use their resources to contribute to reducing emissions and ultimately achieve zero emissions.

Green Charter

'Green Charter' is the Council's flagship environmental policy. Its aims are to reduce energy and waste and promote the sustainable use of resources in the Council and across the community in Inverclyde. The Green Charter states a number of promises by the Council, which include:

- Minimise the impacts of climate change by reducing the Council's carbon footprint.
- Consider the environmental impacts of services provided by the Council and seek to minimise negative impacts.
- Take into account the whole life costs of goods purchased by the Council.

Linked to the Green Charter is the 'Schools Green Charter'. This seeks to reduce the environmental impacts of the Council's schools and help promote a culture of environmental sustainability by educating young people on the issue.

Climate Change Plan

In January 2018, the Council's 'Climate Change Plan' was approved. The Climate Change Plan not only considers reducing climate change through setting a target for decreasing the Council's carbon emissions but to also look at how the Council can adapt to current and future climate change. Moreover, to help achieve the ambitious climate change targets set out by the Scottish Government, the Climate Change Plan states a commitment to investigate transformational projects that can contribute to a low carbon society. The Council's Climate Change Plan can be found at <https://www.inverclyde.gov.uk/planning-and-the-environment/climate-change/climate-change-plan>.

Buildings, street lighting and fleet transport combined make up almost half of the Council's carbon emissions. The Corporate Asset Management Strategy is, therefore, a key component in meeting the objectives stated in the Climate Change Plan. Examples include:

- Incorporate energy efficiency and zero/low carbon technologies into the design of new buildings and refurbishments.
- Incorporate climate and weather resilience into the design of new buildings and refurbishments.
- Retrofit existing buildings with energy efficient measures and zero/low carbon technologies.
- Replace, where possible, diesel and petrol fleet vehicles with electric vehicles.

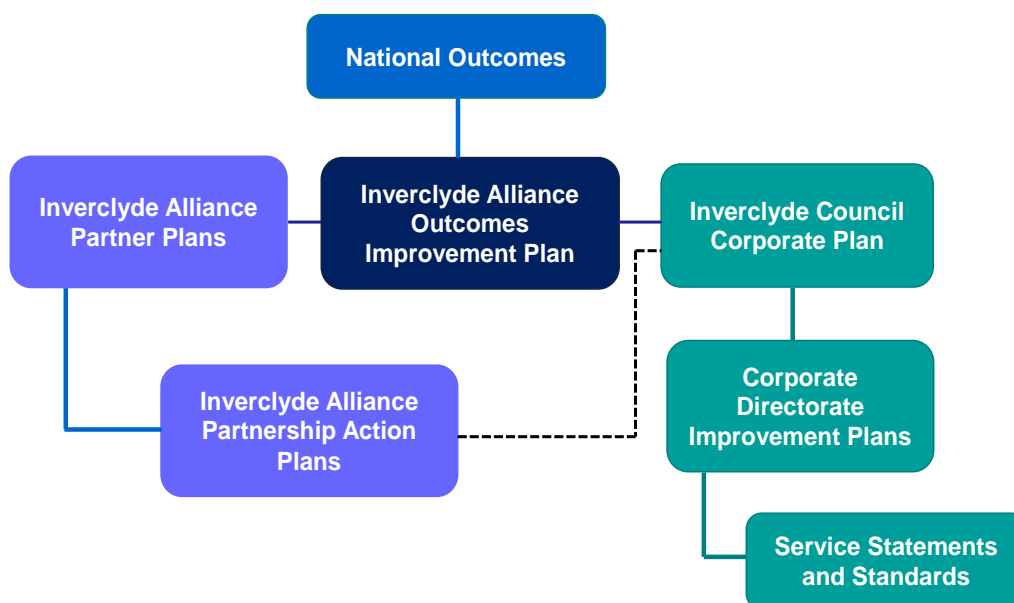
Since financial year 2007/08, the baseline year for the Climate Change Plan, the Council had reduced its carbon emissions by 19%.

4 Review and Challenge

4.1 Strategic Planning and Performance Management Framework

Corporate Directorate Improvement Plans

The Council's Corporate Directorate Improvement Plans (CDIP's) are the principle vehicle for managing and delivering the high level outcomes contained in the key strategic documents noted in section 1.3. They also capture the corporate cross cutting actions which the Corporate Director for a Directorate has lead responsibility for, on behalf of the Council. The CDIPs assist with aligning the Council's planning processes with the Financial Strategy and are constructed with due regard to the prevailing financial climate and outlook for the Council within the resources available for each Directorate. They are prepared every 3 years and reviewed on an annual basis with regular update reports to Service Committees.

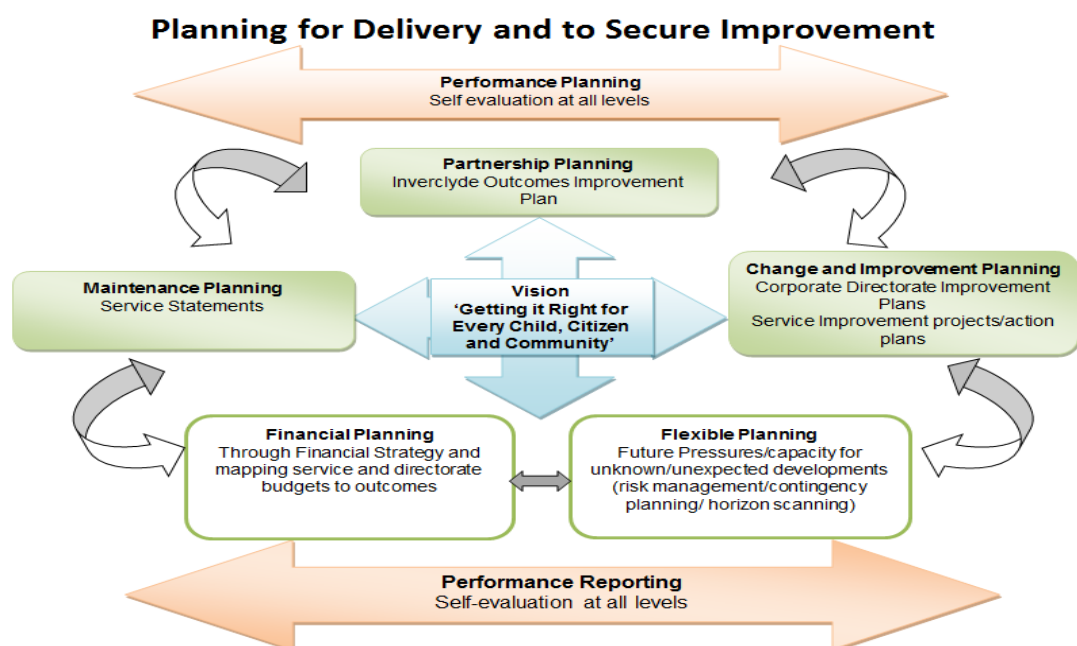


In summary, the Corporate Directorate Improvement Plans:

- Improve accountability to Elected Members and assist them with their scrutiny role
- Ensure a clear sense of direction
- Determine and clarify improvement to be delivered, with timescales
- Align planning to resource management
- Secure political approval and support for programmes / actions
- Assist in managing and improving service delivery

Self-Evaluation

Corporate Directorate Improvement Plans are based on robust validated self-evaluation of the Directorate's performance and integrate national plans and policies, statutory requirements and the local context with a Directorate's objectives and plans. The Council has adopted a system of self-evaluation based on the Public Service Improvement Framework (PSIF) principles which facilitates a strategic assessment and identification of specific improvement actions for inclusion within the plans.



The Council aims to deliver on the following actions in its implementation of the Corporate Asset Management Strategy:

- Corporate Asset Management Strategy reviewed through the Corporate Management Team;
- the continuing development of a corporate approach to the use, management and procurement of assets;
- ensuring a strong organisational framework for future asset management plans with clear links to the Council's Corporate Directorate Improvement Planning process;
- use of relevant data to monitor and report in performance in support of continuous improvement and to challenge the existing use of, the need for and the performance of all assets;
- identification of efficiency gains through the strategic management of all assets;
- ensuring that relevant information is communicated effectively to all stakeholders;
- promoting new ways of working and incentives for the more efficient use of assets and energy.

Report To:	Environment & Regeneration Committee	Date:	29 October 2020
Report By:	Corporate Director Environment, Regeneration & Resources	Report No:	LP/111/20
Contact Officer:	Rona McGhee	Contact No:	01475 712113
Subject:	Items for Noting		

1.0 PURPOSE

1.1 The purpose of this report is to present items for noting only and the following report is submitted for the Committee's information:-

- City Region Cabinet – Performance Report

2.0 RECOMMENDATION

2.1 That the above report be noted.

Gerard Malone
Head of Legal & Property Services

Report To:	Environment & Regeneration Committee	Date:	29 October 2020
Report By:	Corporate Director, Environment, Regeneration and Resources	Report No:	E&R/20/10/05/SJ
Contact Officer:	Stuart Jamieson	Contact No:	01475 712402
Subject:	City Region Cabinet – Performance Report		

1.0 PURPOSE

- 1.1 The purpose of this report is provide the Committee with oversight of the Annual Performance Report provided to the City Region Cabinet on the City Deal

2.0 SUMMARY

- 2.1 Members are aware of Inverclyde's participation within the Glasgow City Region City Deal. The report contained in Appendix 1 provides Members with oversight of the Annual Performance Report (April 2019 – March 2020) which was presented to the Glasgow City Region – Cabinet on 6 October 2020

3.0 RECOMMENDATIONS

- 3.1 It is recommended that the Committee notes the content of the report.

4.0 BACKGROUND

- 4.1 The eight Member Authorities of the metropolitan Glasgow City region are engaged with both the Westminster and Holyrood governments in the delivery of the Glasgow City Deal, which provides an opportunity to deliver infrastructure, innovation and employment projects to improving the economic performance of the City Region.
- 4.2 The City Deal Programme Management Office coordinates the activity of the City Deal Projects and presents regular reports to the City Region Cabinet.
- 4.3 Appendix 1 contains the annual performance report which was presented to the City Region Cabinet on 6 October 2020 which highlights the activity undertaken in the financial year 2019/20.

5.0 IMPLICATIONS

5.1 Finance

There are no financial implications associated with this report.

Financial Implications:

One off Costs

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

Annually Recurring Costs/ (Savings)

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

5.2 Legal

There are no legal issues associated with this report.

5.3 Human Resources

There are no personnel implications associated with this report.

5.4 Equalities

Equalities

- (a) Has an Equality Impact Assessment been carried out?

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

(b) Fairer Scotland Duty

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

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

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

(c) Data Protection

Has a Data Protection Impact Assessment been carried out?

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

5.5 Repopulation

The creation of more successful and prosperous businesses and communities within the City Region would make it a more attractive place to live, invest and do business.

6.0 CONSULTATIONS

6.1 No consultation has been undertaken in the preparation of this report.

7.0 BACKGROUND PAPERS

7.1 None

2019-2020

ANNUAL PERFORMANCE REPORT



GLASGOW
CITY REGION
City Deal

Key achievements to date



All projects

selected and funding allocated



>£78 million

50% of all Tier One contracts won by local companies



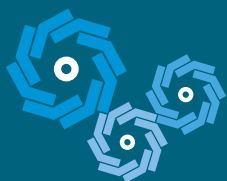
27

high level City Deal Projects:
7 projects and
16 sub projects completed to date



8,000

young people supported into employment through Youth Gateway



**Over
£345 million**

infrastructure spend approved



All 21

Strategic Business Cases completed
43 Full Business Cases approved

Welcome

This Annual Performance Report marks the fifth year of the Glasgow City Region City Deal and covers the period ending 31 March 2020. Our City Deal was the first to be established in Scotland and to benefit from funding from both the Scottish and UK Governments. It remains one of the largest and the most advanced of the 30 UK City Deals agreed to date.

In our five years of operation, we have continued to make significant progress, with all projects underway and a number already completed.

The City Region is at the vanguard of regeneration in the UK. City Deal investment at Sighthill in Glasgow, the largest UK urban regeneration scheme of its type outside of London, is creating a new neighbourhood and re-connecting an area of 50 hectares to the nearby city centre. Our roads programme at Ravenscraig in North Lanarkshire, once one of Europe's largest derelict sites, is supporting extensive regeneration with plans for thousands of new homes, commercial developments and a seven hectare town park. In Renfrewshire, City Deal enabling works are the catalyst for the new Advanced Manufacturing Innovation District Scotland, expected to put Renfrewshire at the heart of Scotland's manufacturing industry and create up to 6,000 jobs.

Over £275 million has been spent on the Programme to date, £389 million funding has been approved by Cabinet and our City Region businesses have benefited from a £78 million boost, the value of contracts won.

During 2019-2020, the City Region was among the first in the UK to successfully pass the UK and Scottish governments' Gateway Review process, unlocking the next £250 million tranche of the

governments' £1 billion funding commitment and providing a vote of confidence in the progress we have made to date.

In March 2020, the Covid-19 pandemic hit us, impacting on all of our lives and the Region's economy. With construction grinding to a halt across the whole of the UK, this had an immediate knock on effect on many of our projects which were in the delivery phase. However, across the Region, our eight Member Authorities are working hard to get projects up and running again, with contracts once again being tendered, providing business and employment opportunities which are vital to the Region's economic recovery.

There is as much work to be done as challenges ahead for us in the next twelve months and beyond. The Cabinet was established to drive Regional economic growth and resilience and that is what we will do. We are proud of what we have collectively achieved and we look with confidence towards the next five years and to building on strong foundations, accelerating our ambitions to grow our economy and creating further and better life opportunities for our residents.



Susan Aitken

Leader of Glasgow City Council and
Chair of the Glasgow City Region Cabinet



City Deal in numbers



£1.13 billion

Infrastructure programme



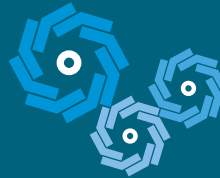
27

projects over three themes



£18.7 million

funding to support Innovation
and Business Growth



£24.6 million

Skills and Employability
schemes



Supported

5,500

people back into work



Worked with

19,000

unemployed residents

£3.3 billion
private sector
investment targeted



£2.2 billion
additional GVA per
annum targeted





Overview

Glasgow City Region is the largest city region in Scotland and one of the largest in the UK. With a population of 1.8 million people, it is a key engine of economic growth for both the Scottish and UK economies, generating 30% of Scotland's Gross Value Added, 34% of Scottish jobs and is home to 28% of all businesses in Scotland. Eight local authorities make up the Region: East Dunbartonshire, East Renfrewshire, Glasgow City, Inverclyde, North Lanarkshire, Renfrewshire, South Lanarkshire and West Dunbartonshire.

Our ground-breaking City Deal, the first in Scotland and one of the largest in the UK, was signed in August 2014 by the Member Authorities with the UK and Scottish Governments.

The partnership, with Glasgow as the lead authority, was the first to benefit from funding from both the UK and Scottish Governments, with £500 million provided from each for infrastructure investment and the local authorities contributing a further £130 million.

The £1.13 billion infrastructure fund will deliver 21 projects focusing on improving connectivity and unlocking new sites across the Region for commercial, housing and retail development.

A further three innovation projects have been supported by £18.7 million funding from the Department for Business, Energy and Industrial Strategy (BEIS) and three employment projects are funded to £24.6 million through contributions from the Department for Work and Pensions and the Member Authorities.

Together these City Deal projects will enable a programme of work which will greatly add to the value of the local economy over the next 20 years.

Over its lifetime, it is estimated that the City Deal will:

- Deliver £2.2 billion in additional GVA per annum (a 4% uplift) across the City Region;
- Support an additional overall increase of around 29,000 jobs in the City Region;
- Create 15,000 construction jobs through the City Deal construction programme;
- Work with 19,000 unemployed residents and support over 5,500 back into sustained employment;
- Leverage in an estimated £3.3 billion of private sector investment to support the delivery of the projects within the infrastructure programme;
- Spread the benefits of economic growth across the Region, ensuring deprived areas benefit.





B Milestones

APRIL 2019

- > **Internal Audit Plan 2019-2020** approved
- > **Audit Scotland Annual Plan 2018-2019**
- > **Infrastructure Grant Allocations 2018-2019**
- > **GCR Skills Investment Plan** approved by Cabinet
- > **PMO Budget 2019-2020** approved
- > **Local Government Chronicle** feature
- > **Full Business Cases approved:** Barrhead South - Balgraystone Road Upgrade (ERC); Glasgow Airport Investment Area project (RC).

MAY 2019

- > **GCR Green Network** launch event
- > **Westburn Roundabout** works start (SLC)
- > **Clyde Waterfront Renfrew Riverside** invitation to tender issued (RC)
- > **Balgraystone Road** works start (ERC)
- > **Custom House Quay** announcement (GCC)
- > **Meet the Buyer** event for Glasgow Airport Investment Area project (RC)
- > **The Planner magazine** special feature
- > **GAIA** start of construction (RC)

JUNE 2019

- > **GCR Skills Investment Plan** launch
- > **Infrastructure grant allocations 2019-2020** approved
- > **Unaudited annual accounts 2018-2019** approved
- > **Internal Audit Annual Report** and draft Governance Statement 2018-2019 approved
- > **Annual Implementation Plan 2019-2020** approved
- > **Approval to develop** GCR Climate Ready Clyde Adaptation Strategy/Action Plan
- > **Full Business Cases approved:** Hamilton Community Growth Area – Woodfoot Road (SLC); Canal and North Gateway – Speirs Lock North Canal Bank Street (GCC); MGSDP - SE Glasgow Surface Water Management (GCC); Ocean Terminal Marine Works (IC)

JULY 2019

- > **Glasgow City Region Intelligence Hub** launch
- > **CCB – Meat Market** remediation works start (GCC)
- > **Avenues consultations** for Elmbank/Holland Street and Killermont/North Hanover/Renfrew Street (GCC)
- > **IWP Evaluation Workshop**
- > **GCR Stakeholder newsletter** issued
- > **Holyrood magazine** feature

AUGUST 2019

- > **City Deal** agreed 5 years ago
- > **Groundbreaking** for the Advanced Manufacturing Innovation District Scotland (AMIDS)
- > **Final Audited Accounts 2018-2019** to Cabinet
- > **Annual Performance Report** issued to government
- > **Ocean Terminal:** Terminal and Land - contract award (IC)
- > **Live Launch** Community Benefit Pilot and Cenefits – Webinars
- > **Full Business Cases approved:** Collegelands Calton Barras – Meat Market Site Remediation (GCC); Clyde Waterfront and West End Innovation Quarter – Central Govan (GCC)

SEPTEMBER 2019

- > **Annual Conversation** meeting with government
- > **Sauchiehall Avenue** formal launch (GCC)
- > **Infrastructure Summit** held in Glasgow City Chambers
- > **Glasgow's Avenues Project consultations** for Cathedral Street (GCC)
- > **Working Matters and In Work Progression** Final Evaluation Reports
- > **Completion** of Regional Strategic Assessment

OCTOBER 2019

- > **Cabinet Final Gateway Review Report** approved
- > **Assurance Framework 2019** approved
- > **Programme Business Case 2019** approved
- > **Programme Prioritisation Framework** approved
- > **Green Book Business Case** Training Session for Member Authorities
- > **In Work Progression** – Learning event (GCC)
- > **Full Business Cases approved:** Metropolitan Glasgow Strategic Drainage Partnership (MGSDP) – Garrowhill Baillieston Surface Water Management (GCC)

NOVEMBER 2019

- > **Gateway Report** submitted to governments
- > **Supplier Development Programme Meet the Buyer** – Glasgow
- > **Concept designs released** for Govan-Partick Bridge (GCC)
- > **Stewartfield Way** public consultation start (SLC)
- > **Revised role and scope:** GCR Legal Support and Procurement Support Groups

DECEMBER 2019

- > **MGSDP:** Blairturnnock completes (GCC)
- > **Government partners** join the GCR Communication and Marketing Group
- > **Fact finding visit** from Cardiff City Deal team
- > **MGSDP:** Greater Easterhouse – formal opening (GCC)
- > **CCB – Meat Market** remediation works complete (GCC)
- > **Sighthill School** opens (GCC)
- > **Public Consultation** on Hillhead Parking Proposals (GCC)

JANUARY 2020

- > **Gateway Challenge Session** with governments
- > **Audit Scotland City Region and Growth Deals** report published
- > **Education Conference**
- > **Sighthill M8 Bridge** contract award (GCC)
- > **Keepmoat announce build start** of 800 new homes at Sighthill (GCC)
- > **Media coverage for progress to date:** Construction Now, Evening Times, The Scotsman, Barrhead News, Insider Scotland

FEBRUARY 2020

- > **Infrastructure Grant Allocations** 2019-2020 approved
- > **PMO Budget 2020-2021** approved
- > **MGSDP:** Croftfoot Primary School completion (GCC)
- > **Govan-Partick Bridge** preferred design unveiled (GCC)
- > **Audit Scotland Annual Audit Plan** 2019-2020
- > **Media:** Municipal Journal
- > **Full Business Cases approved:** Waterfront and West End Innovation Quarter: Active travel north; Canal and North Gateway: Speirs Lock: Garscube Toll/Sighthill M8 bridge; MGSDP: Drumchapel Surface Water Management (All GCC); Greenock Ocean Terminal building (IC)

MARCH 2020

- > **Smart Canal** completed (GCC)
- > **Completion of Intelligence Hub** business base analysis
- > **Fraser of Allander** young people learning event
- > **Planning permission granted** for the development of the National Manufacturing Institute Scotland
- > **City Deal Buyers' Guidance Menu** finalised
- > **Media:** Glasgow Chambers magazine

Governance Structures





Governance and Scrutiny

As would be expected of a Programme of its size, scope and ambition, the Glasgow City Region City Deal is underpinned by formal governance arrangements and ongoing scrutiny.

Governance

Governance arrangements for the City Deal were agreed by government and are set out in the Assurance Framework. The Framework was comprehensively reviewed and updated throughout 2019-2020, taking on board all of the amendments and additions which have been made to the Deal's programme management, assurance and governance arrangements since 2014. Current structures are shown on page 8.

In 2014, a Joint Committee was established by the Member Authorities, constituted under Section 57 of the Local Government (Scotland) Act 1973. The Joint Committee, known as the Glasgow City Region Cabinet, is made up of the Leaders of the participating authorities. The Cabinet is responsible for decision making in relation to the City Deal and for determining the strategic economic development priorities for Glasgow City Region. Meetings are held every eight weeks and are open to the public, with papers available through the City Deal website.

The Programme Management Office (PMO) acts as the secretariat for the Cabinet and is the central point for appraisal and monitoring of all aspects of City Deal. The Cabinet is supported by a Chief Executives' Group (CEG), which oversees the management of the PMO in its delivery of the operational functions of the Cabinet.

The CEG is supported by a number of Support Groups, made up of officers from the participating councils and other partner agencies. These Groups provide advice on Programme governance issues including financial management, audit, legal and procurement matters.

To further the existing collaboration between the eight local authorities, in June 2016 the Leaders agreed that a distributive leadership model based around eight portfolios would drive wider Regional economic growth. Portfolio Groups, chaired by senior officers from the local authorities, continued to work throughout 2019-2020 to deliver actions from the Regional Economic Strategy Action Plan, which included supporting the delivery of the City Deal Programme's benefits.

The Portfolio Groups also report to the GCR Regional Economic Partnership REP. In February 2020, the REP agreed to receive monitoring reports on the work being undertaken by Regional Partners to support the delivery of the City Deal's intended economic impacts (For example, through, supporting inward investment to the sites which have been remediated by the City Deal enabling infrastructure).

Scrutiny

The Programme Liaison Group (PLG), made up of representatives from the UK and Scottish Governments, met regularly throughout 2019-2020 to review and monitor the City Deal Programme's progress and the delivery of the PMO's work programme as set out within the Annual Implementation Plan 2019-2020.

The Programme is underpinned by a series of monitoring status reports on projects and the programme, produced by Member Authorities and the PMO. The PMO provides progress reports to each meeting of the CEG, Cabinet and the PLG. Reports provide a record of progress and are a basis for project scrutiny.

Audit

The Programme is subject to a series of planned audits, externally by Audit Scotland and internally, by Glasgow City Council Internal Audit, appointed by the Cabinet.

An annual plan for audit activity for the year ahead is agreed by Cabinet, with findings, recommendations and progress on follow up actions reported throughout the year.

Summary of Audit Activity April 2019 - March 2020

Date	Activity
April 2019	Reports approved by Cabinet: <ul style="list-style-type: none"> • Internal Audit Plan for 2019-2020: Reputation Management, Compliance with Revised Assurance Framework, Member Authority Grant Claim Eligibility, and follow-up up of previous audit recommendations. • Audit Scotland Annual Plan 2018-2019.
	Reports approved by Cabinet: <ul style="list-style-type: none"> • 2018-2019 Internal Audit assurance report on Programme and PMO Budget Monitoring. A reasonable level of assurance was placed on the control environment, with scope for improvement in existing arrangements identified and four recommendations for improvement. • Follow-up Audit Report. • Internal Audit Annual Report and draft Annual Governance Statement 2018-2019.
June – August 2019	Involvement in Gateway Review readiness sessions led by PMO.
December 2019	Audit Support Group met for the second of the twice yearly meetings.
February 2020	Reports approved by Cabinet: <ul style="list-style-type: none"> • Audit Scotland Annual Audit Plan 2019-2020 • Internal Audit assurance report on Reputation Management. The control environment was considered satisfactory. • Internal Audit assurance report on Member Authority Grant Claim Eligibility. A reasonable level of assurance was placed on the control environment, with three recommendations for improvement. • Follow-up Audit Report.

Audit Scotland report on Scottish City Region and Growth Deals

In January 2020, Audit Scotland published a report on Scotland's City Region and Growth Deals.

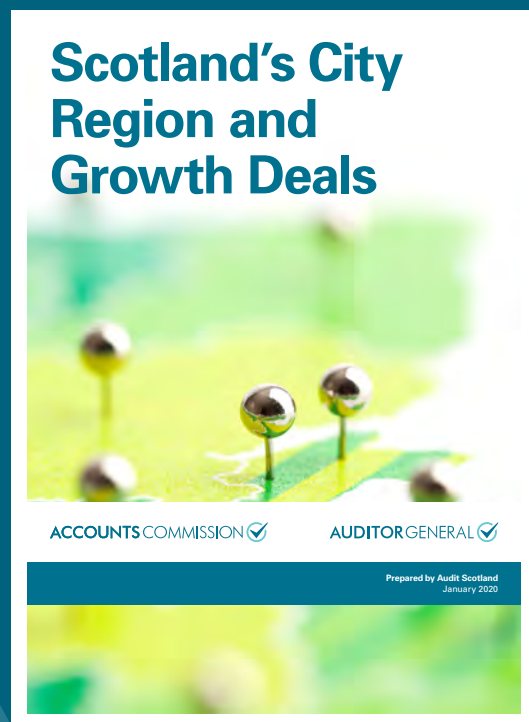
The report looked at the deals across Scotland which have been signed, agreed in principle or which are in the pipeline. It found that city deals have been positive for Scotland's economy, have enabled economic development projects across Scotland that may not otherwise have gone ahead and have sparked increased collaboration between councils and their partners.

However, the findings also raised questions about plans in place to measure the long-term success and value for money of deals; around project selection and community involvement in decisions and around the accountability for individual deals should something go wrong.

The report made a series of 15 recommendations, of which eight were for councils, three were joint recommendations for the Scottish Government and councils and four were for the Scottish Government.

The findings were considered at the June Glasgow City Region Cabinet and a paper tabled which set out the current status of the Glasgow City Region City Deal arrangements that were already in place or were being developed in relation to the recommendations.

Cabinet welcomed the analysis undertaken by Audit Scotland. It was noted that GCR has already addressed, or is making good progress with addressing, the recommendations for councils outlined in the report - a result of being the first City Deal in Scotland and through work undertaken to prepare for the first Gateway Review.



Scottish Government funding of £1.5 billion has been committed to deals. UK Government funding stands at £1.4 billion, and £2.2 billion has been committed by councils and their partners. Four deals have been signed to date: Glasgow City Region Deal, Aberdeen City Region Deal, Inverness and Highland City Region Deal, and Edinburgh and South East Scotland City Region Deal. Four more deals have been agreed in principle: Stirling City Region Deal, Tay Cities Deal, Ayrshire Growth Deal, and Borderlands Growth Deal.



Programme and Project Business Case Development

During 2019-2020, the Programme Management Office developed the Strategic Outline Programme Business Case 2019 (PBC). The PBC, which was approved by the Cabinet in October 2019, sets out the refreshed strategic, economic, financial, commercial and management cases for the City Deal Programme.

In order to support the refreshing of the strategic case, the Intelligence Hub undertook an assessment of the Region's performance across more than 100 socio-economic indicators to identify the Region's inclusive growth priorities, and its strengths and weaknesses in light of emerging opportunities and threats such as climate change, automation etc. The PBC management case includes all of the 21 infrastructure projects' key milestone dates, including intended business case submission and approval dates, and subsequent construction start and end dates.

Throughout 2019-2020, the PMO appraised 27 business cases, including a number of previously approved Outline Business Cases which had been augmented to include more information on how their economic impacts would be generated – known as Augmented Outline Business Case.

As noted in the last Annual Performance Report, in late 2017 a new approach to the approval of business cases came into effect. Under the revised approach, all Strategic and Outline Business Cases (SBCs and OBCs) would now be considered/approved by Cabinet, with Cabinet delegating approval of Full Business Cases (FBCs) to the Chief Executives' Group (CEG), provided the PMO and the CEG are satisfied that the FBC does not represent a substantial change from the approved OBC.

This change constituted an amendment to the Assurance Framework and as such was approved by Cabinet and by both governments, becoming effective from 1 November 2017. Details of Business Cases (excluding Augmented BCs) approved in the period are shown in the table on page 13.

The development and appraisal of business cases requires substantial resource from project teams and the PMO respectively. In order to ensure staff have the skills required to successfully fulfil these roles, Better Business Case training was provided to project teams and PMO staff in 2019-2020. In addition to this, a guide to the development of economic impact assessments was also developed and is included within the Programme Management Toolkit.



Business cases approved April 2019 – 31 March 2020

Member Authority	Main Project	Sub Project	Business Case	Approval Date*
Infrastructure				
East Dunbartonshire Strathclyde Partnership for Transport (SPT)	1. Place and Growth Programme		SBC	11 February 2020
East Renfrewshire	2. M77 Strategic Corridor	Balgraystone Road/Aurs Road Realignment	Augmented OBC	9 April 2019
		Balgraystone Road	FBC	9 May 2019
Glasgow	3. Canal and North Gateway	FBC 5: North Canal Bank Street/ Landscape Link	FBC	29 May 2019
		FBC 6: Speirs Lock: Garscube Toll and Links	FBC	28 November 2019
		FBC 7: Sighthill M8 Pedestrian Bridge	FBC	30 January 2020
	4. Collegelands Calton Barras	FBC 2: Meat Market Site Remediation	FBC	20 June 2019
		FBC 3: Junction Improvements	FBC	20 June 2019
	6. Metropolitan Glasgow Strategic Drainage Partnership	FBC 4: South East Glasgow SWMP	FBC	23 May 2019
		FBC 5: Garrowhill/Ballieston SWMP	FBC	29 August 2019
		FBC 6: Drumchapel SWMP	FBC	30 January 2020
	7. Clyde Waterfront West End Innovation Quarter	FBC 2: CGAP Commercial Floorspace Development Deficit Funding 2 (Govan Old Parish Church - Lower Ground Floor)	FBC	20 June 2019
		FBC 3: Improving Connectivity between GU and QEUH - Active Travel Route (North)	FBC	31 October 2019
Inverclyde	9. Ocean Terminal	Marine Works	Augmented OBC/FBC	4 June 2019
		Terminal Building	Augmented OBC/FBC	10 December 2019
North Lanarkshire	12. Gartcosh/Glenboig Community Growth Area	Glenboig Link Road - FBC 1 and 2	Augmented OBC	9 April 2019
	13. Pan Lanarkshire Orbital Transport Corridor	Motherwell Town Centre Interchange	Augmented OBC	4 June 2019
Renfrewshire	15. Glasgow Airport Investment Area (GAIA)		FBC	9 April 2019
South Lanarkshire	16. Cathkin Relief Road		Augmented OBC/FBC	4 June 2019
	19b. Community Growth Area - Hamilton	FBC3: Woodfoot Road Transport Corridor Improvements	FBC	24 April 2019
	19c. Community Growth Area - Larkhall		Augmented OBC	13 August 2019

*CEG approval for FBC and Cabinet approval for SBC and OBC.

Case Study: Schools event boosts learning on Economics

Forty pupils from across Glasgow City Region schools attended an event at the University of Strathclyde to learn about economics, how it is applied in a practical context and the type of jobs available from studying it.

Emma McKinney, Kirsty MacDonald and Emily Halpin from Mearns Castle in East Renfrewshire.



The event, held at the beginning of March 2020, was hosted by a team from the Fraser of Allander Institute (FAI), a leading independent economic research institute focused on the Scottish economy and part of the University's Department of Economics.

Pupils, mostly in their fourth or fifth years, heard from a range of speakers including the Institute's Deputy Director, Mairi Spowage, who spoke about the role of Economics in addressing some of the world's major problems and in shaping policy for key political issues in Scotland. Presentations were also delivered by Andrew Hebden from the Bank of England and James Black who gave an honest overview

of his first three years' experience working as an Applied Economist at the Institute after graduating.

The session also included an interactive discussion where the young people teamed up with staff in groups to discuss some of the challenges for the Scottish Economy and then presented their thoughts to the whole group.

The day formed part of the Economic Futures initiative which FAI run on behalf of all Universities in Scotland and which provides a series of programmes and events to showcase opportunities and learning in applied economics.

The event was delivered by FAI as a community benefit commitment with Glasgow City Region with whom the Institute is working to develop a bespoke economic model to assist with future plans and policy development.

Some pupils provided feedback on the day - Emma, Kirsty and Emily from Mearns Castle in East Renfrewshire.

Emma McKinney:

‘The event provided a great opportunity for us to learn more about what Economics is about and the career options related to it as an area of study. The presentations were really interesting and have given me a greater insight into how Economics can provide the tools to solve some of the world’s key problems.’

Kirsty MacDonald:

‘I really enjoyed today - particularly the interactive session. Like Emma, I’m planning to study Politics at University and am considering Economics as a second subject. So this has been particularly useful in giving me a better understanding of what it involves.’

Emily Halpin:

‘I’ve already applied to study Economics at University. Today has been really helpful in giving me a better understanding of how it is applied in a practical sense and also what it might be like as a career. I really enjoyed the session where James told us all about the first three years of his working life as an Applied Economist at Fraser of Allander Institute.’

Future similar sessions are planned.

Cenefits Pilot

In April 2019 Glasgow City Region launched a two year pilot IT system, Cenefits, to manage and maximise the delivery of community benefits secured through City Deal contracts.

The IT solution, initially developed for Edinburgh City Council, was refined following feedback from City Region procurement staff. The pilot sought to test the system’s effectiveness in managing Community Benefits for City Deal contracts with a view to formally adopting it and rolling it out to non-City Deal contracts.

An extensive launch plan included four pre-implementation training and capacity building sessions in April 2019 for officers, suppliers and delivery partners; testing of developments and additional features between May and July 2019 and two webinars in August 2019 to internal and external stakeholders in partnership with the Supplier Development Programme (SDP). In late 2019, a number of training and support sessions were delivered to key officers and all historical City Deal data was uploaded to the system for Cenefits to become the ‘Single Point of Truth’. Information downloaded from Cenefits was used for the 2019-2020 annual contract and community benefit update covering the period up to 31 March 2020.

This demonstrated significant improvements in performance across community benefit KPIs. At the end of March 2020, 145 City Deal contracts with a value above £50,000 had been awarded, equating to an overall total of over £222 million. The use of Cenefits to report and monitor performance has improved the accuracy and reliability of data, and it has made the collation and analysis of data a much easier exercise.

An evaluation of Cenefits was carried out by the Glasgow City Region Intelligence Hub and reported to Cabinet in June 2020. The key findings of the report were positive and highlighted a number of opportunities for future development of the system.

E Infrastructure

A fund of £1.13 billion will support twenty-one infrastructure projects across the Region for roads, bridges, improved transport infrastructure, quay walls, remediation, construction and public realm works, assisting further retail, commercial and housing developments. The UK and Scottish Governments will each provide £500 million in grant funding and the local authorities will contribute a further £130 million.

Value:

£1.13 billion



Progress at 31 March 2020:

£216.5 million spend to date

21 business cases

reviewed and approved

13 full business cases

approved in the period

- M77 Strategic Corridor: Balgraystone Road
- Canal and North Gateway:
 - > North Canal Bank Street/Landscape Link
 - > Sighthill M8 Pedestrian Bridge
 - > Speirs Lock: Garscube Toll and Links
- Collegelands Calton Barras:
 - > Meat Market Site Remediation
 - > Junction Improvements
- Metropolitan Glasgow Strategic Drainage Partnership:
 - > South East Glasgow SWMP
 - > Garrowhill/Ballieston SWMP
 - > Drumchapel SWMP
- Clyde Waterfront West End Innovation Quarter:
 - > Commercial Floorspace Development Deficit Funding 2 (Govan Old Parish Church - Lower Ground Floor)
 - > Improving Connectivity between GU and QEUH - Active Travel Route (North)
- Glasgow Airport Investment Area (GAIA)
- Community Growth Area – Hamilton:
 - > Woodfoot Road Transport Corridor Improvements

17 projects/sub projects

completed to date

- Cathkin Relief Road
- Calton Barras Action Plan Phase 1
- Crossmill Business Park
- Newton Park and Ride
- Newton Park Primary School
- Glenboig Link Road
- Greenlaw Business Centre
- Sighthill Remediation Contract 1
- Westburn Roundabout *
- Woodhead Primary School Extension *
- Sighthill: Cowlairs Bridge; Port Dundas; and 100 Acre Hill *
- Sauchiehall Street West Phase 1 *
- Intelligent Street Lighting *
- Hillington/Cardonald SWMP- Phase 1
- Moss Heights/Halfway Community Park *
- Central Govan Action Plan Public Realm (including Active Travel South) *
- Highstonehall Road Upgrade Works *
- Woodfoot Road Transport Corridor Improvements *

* Indicates projects completed in the period.

£59.8 million

expenditure in the period against grant funding of £30 million



Infrastructure

In the period of the report, our Infrastructure Programme continued to make good progress. Thirteen Full Business Cases (FBCs) were approved and projects and sub projects underway moved forward, many at pace. Seventeen projects or sub projects have now been completed to date of which ten were completed in the period.

In Glasgow, at **Sighthill**, one of the largest regeneration projects of its type outside of London, City Deal investment will re-connect a 50 hectare site to the nearby city centre and open up the north of the city for growth. Extensive City Deal funded remediation is complete and enabling works for housing, utilities, public realm and road infrastructure are well progressed. In January 2020, work began on the development of 800 new homes which are being delivered through a private developer agreement. A new city park in the area is due to open in 2020. The contract for the iconic, pedestrian and cycle bridge over the M8 motorway was awarded in January 2020 and construction works are now underway.

Nearby, Europe's first ever **Smart Canal** will combine new technology with a 250 year old heritage asset to mitigate flood risk and unlock 110 hectares in north Glasgow for investment, regeneration and 3,000 new homes. The Smart Canal has already generated extensive media interest and is set to formally complete in the coming months.

Progress continued on Glasgow's £115 million Avenues project, with the completion of the **Sauchiehall Avenue** pilot in May 2019. The Avenues project will transform the city centre public realm, forming an integrated network of continuous pedestrian and cycle priority routes and make it more attractive, people-friendly and economically competitive.

The Sauchiehall pilot was designed and delivered after consultation and collaboration with local residents, businesses and organisations. Key features include new, high-quality, public realm; enhanced and widened pavements that free up space for pedestrians and licensed tables and chairs; new (two-way) cycle paths; junction upgrades; 27 new trees (in a variety of deciduous species, with attractive colours throughout the year);

new bus shelters, cycle stands, and seating and 'smart' surface water management infrastructure.

In parallel with the Sauchiehall Street Avenue scheme, in June 2019 Glasgow completed the Intelligent Street Lighting project. This provides a dynamic, energy and cost efficient lighting in Glasgow city centre, through new LEDs, various sensors (noise pollution, footfall count and air quality) and the implementation of a Central Management System in three separate locations.

In April 2019, the Cabinet approved revised plans for the **Ravenscraig Infrastructure Access** (RIA) project. Ravenscraig in North Lanarkshire was once one of Europe's largest derelict sites. The City Deal funded roads programme is supporting further extensive regeneration in the area and helping to attract significant private sector investment to the site.

City Deal funding will now be focused on the RIA project as part of the wider Pan Lanarkshire Orbital Corridor which will see new and upgraded roads from the M74 at Motherwell, through Ravenscraig to the M8 at Eurocentral, and onward past Airdrie on a new link road to the A73 south of Cumbernauld.

North Lanarkshire Council later approved an updated masterplan for 3,000 new homes, extensive office, industrial and retail space, schools, an extension to the Ravenscraig Regional Sports Facility and a new seven hectare town park.

At 455 hectares, Ravenscraig accounts for 13% of the Glasgow City Region's vacant and derelict land.

August 2019 marked the start of work on Scotland's **Advanced Manufacturing Innovation District**, with the ground breaking for the City Deal enabling works.



Sauchiehall Street, Glasgow

The district is expected to put Renfrewshire at the heart of Scotland's manufacturing industry, estimated to create thousands of jobs and boost Scotland's manufacturing sector by up to £350 million in GVA each year. The enabling works include new roads, bridges, cycling routes and pedestrian walkways.

Work moved forward at **Ocean Terminal** in Greenock – a new landmark building on the banks of the Clyde at Greenock planned to welcome cruise ship passengers at Inverclyde's Greenock Ocean Terminal. The project includes a new berthing facility and a state of the art visitor centre. The new pontoon, designed to accommodate 340-metre-long cruise ships, was built at the nearby Inchgreen Dry Dock before being towed in April 2020 into position and being secured into the seabed, allowing work cruise visitors to step straight from their ships into the new building. Work on the terminal building started at the end of 2019.

At East Renfrewshire, construction of **Balgraystone Road** started in June 2019. The project is part of the wider £44 million M77 Strategic Corridor programme aiming to support the growth of Newton Mearns, transform the Dams to Darnley Country Park into a Regional attraction and to sustain the regeneration of the town of Barrhead. Despite having to close the site as a result of Covid, the road is expected to be completed in 2020.

Work also continued in relation to the **Airport Access** project, with the Cabinet agreeing that the feasibility of the project becoming part of a proposed wider Glasgow Metro system should be considered. The feasibility study for the Metro - which was proposed by the Connectivity Commission - is expected to be undertaken during 2020-2021.

The South Lanarkshire **Communities Growth Areas** progressed steadily throughout the year, with works continuing at Newton, Hamilton and Larkhall and positive feedback from developers on completed house sales as a result of City Deal funded improvements. Construction of three transport projects completed in the year: Westburn Roundabout (September 2019), Highstonehall Road Upgrade Works (April 2019) and Woodfoot Road Transport Corridor Improvements (December 2019). Woodhead Primary School Extension also completed in August 2019.

In 2019-2020, Member Authorities spent a total of £59.8 million on infrastructure projects, with grant funding provided of £30 million, resulting in spend to date of £216.5 million and cumulative grant funding of £120 million.

The Covid-19 pandemic struck just at the end of the reporting period and construction across the UK ground to a halt. Work is now progressing to revisit the Programme delivery.

Case Study: Manufacturing district will bolster local, Regional and national economy

Creating a clean, green welcoming environment which fosters innovation and collaboration is central to the development of the Advanced Manufacturing Innovation District Scotland (AMIDS) in Renfrewshire.

Artist impression of Netherton Campus at the heart of the Advanced Manufacturing Innovation District Scotland.



It's the first project of its kind in Scotland, a partnership between Renfrewshire Council, the Scottish Government and Scottish Enterprise.

At its heart is the 52-hectare Netherton Campus, situated next to Glasgow Airport, the campus development underpinned by the £39.1 million Glasgow Airport Investment Area project, funded through the Glasgow City Region City Deal.

Work is well underway on that infrastructure investment, constructing the connections into the new campus, improving access for local communities and joining up existing business centres.

The focus is firmly on creating a healthy working environment, with cycling and walking routes into and across the campus, the campus masterplan promoting pedestrian access and scenic routes along the White Cart river.

Outdoor gathering areas, sustainable spaces and a low carbon heating system will ensure the campus is a place like no other, one where companies can work side-by-side, grow their business, tap into the latest technology and foster a happy, healthy workforce.

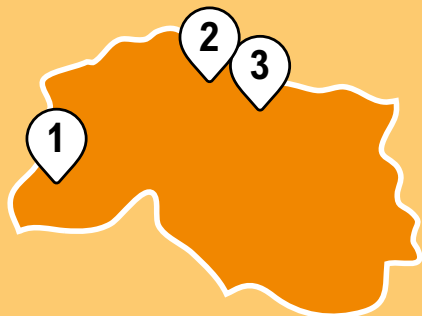
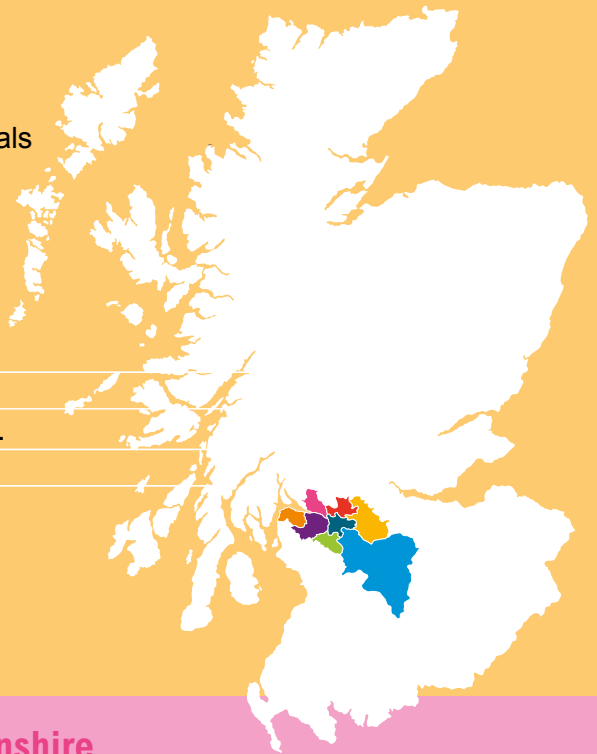
Construction of two multi-million pound research facilities, the National Manufacturing Institute Scotland (NMIS) and the Medicines Manufacturing Innovation Centre, will start on campus this year, while aerospace giant Boeing is establishing a Research and Development team within the district, working in partnership with the University of Strathclyde's Advanced Forming Research Centre, part of NMIS, on an £11.8 million research project looking at metallic component manufacturing.

Renfrewshire Council Leader Iain Nicolson said:

“Manufacturing is a significant sector in the City Region and I am proud that through development of AMIDS, Renfrewshire is at the centre of Scotland’s manufacturing future, which will play an integral role in the local and national economic recovery over the coming years. The challenge is on to find smarter, better ways of making things and AMIDS is perfectly placed to manufacture a new way, for a new world.”

Infrastructure Projects

There are 21 Infrastructure projects, some of which are made up of sub projects. High level projects are shown in bold capitals (as Glasgow has > 60 sub projects – only high level projects are shown). Numbers in the maps indicate project/sub project locations.



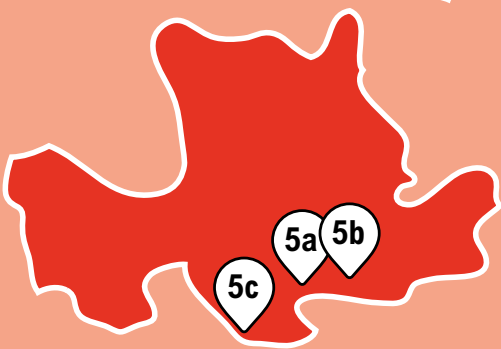
Inverclyde

- 1 **INVERKIP**
- 2 **OCEAN TERMINAL**
- 3 **INCHGREEN**



West Dunbartonshire

- 4 **EXXON SITE DEVELOPMENT PROJECT**



East Dunbartonshire

- 5 **PLACE AND GROWTH PROGRAMME**
- 5a Bishopbriggs Relief Road/Westerhill Masterplan
- 5b A803 Sustainable Travel Corridor
- 5c Bishopbriggs Town Centre Regeneration

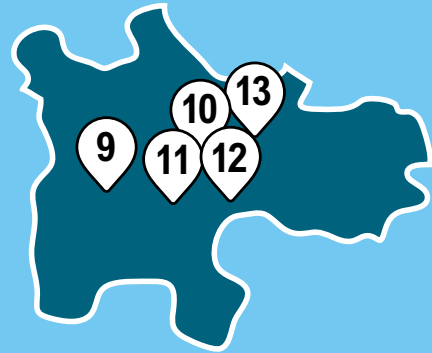


Renfrewshire

- 6 **REGIONAL AIRPORT ACCESS PROJECT**
- 7 **GLASGOW AIRPORT INVESTMENT AREA**
- 8 **CLYDE WATERFRONT AND RENFREW RIVERSIDE**

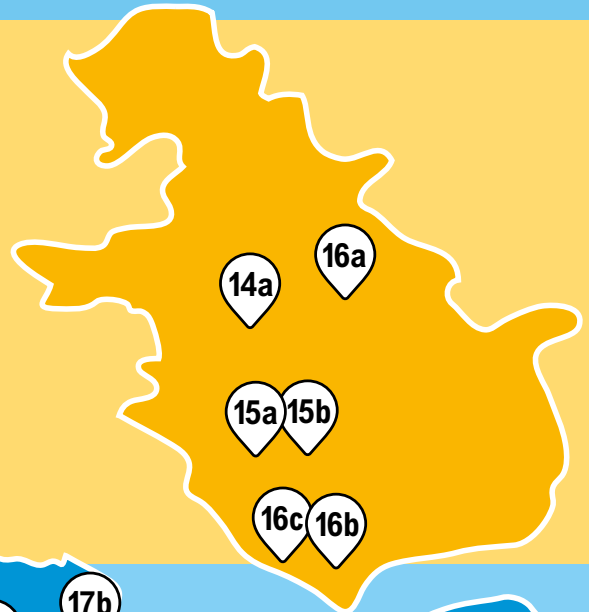
Glasgow

- 9 CLYDE WATERFRONT AND WEST END INNOVATION QUARTER (30 sub projects)**
- 10 CANAL AND NORTH GATEWAY (14 sub projects)**
- 11 CITY CENTRE ENABLING INFRASTRUCTURE INTEGRATED PUBLIC REALM (17 sub projects)**
- 12 COLLEGELANDS CALTON BARRAS (6 sub projects)**
- 13 MGSDP (7 sub projects)**



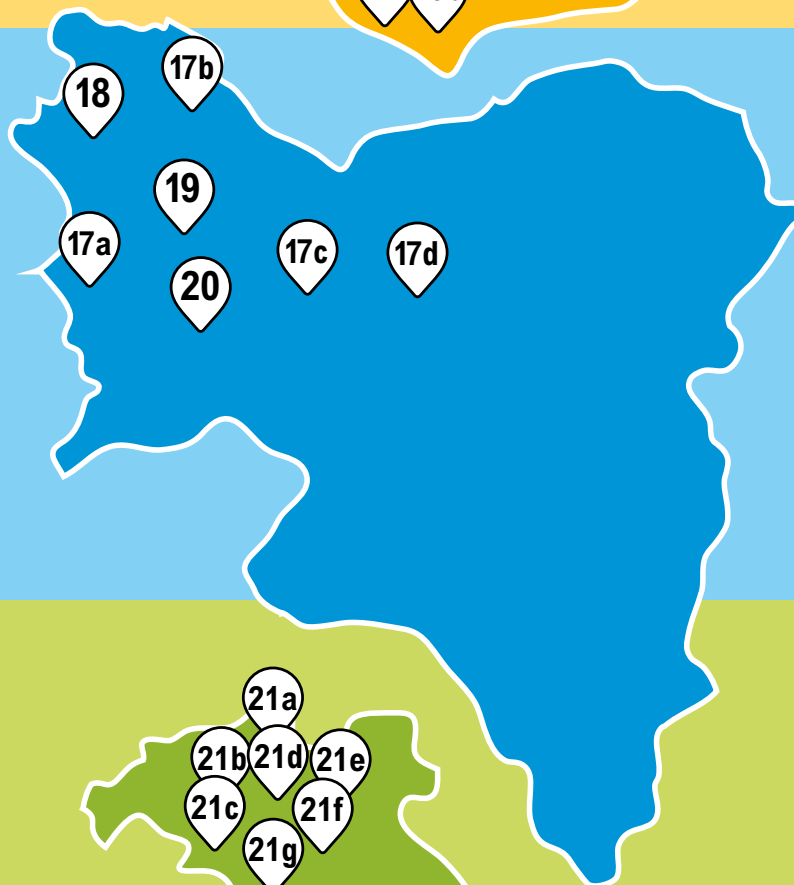
North Lanarkshire

- 14 GARTCOSH/GLENBOIG COMMUNITY GROWTH AREA**
 - 14a Glenboig Link Road (including nature reserve)
- 15 A8/M8 TRANSPORT CORRIDOR**
 - 15a Orchard Farm Roundabout
 - 15b Eurocentral Park and Ride/Share
- 16 PAN LANARKSHIRE ORBITAL TRANSPORT CORRIDOR**
 - 16a East Airdrie Link Road
 - 16b Motherwell Town Centre Infrastructure (Muir Street and Park and Ride/active travel)
 - 16c Ravenscraig Infrastructure Access



South Lanarkshire

- 17 COMMUNITY GROWTH AREAS**
 - 17a Community Growth Area: Newton
 - 17b Community Growth Area: East Kilbride
 - 17c Community Growth Area: Hamilton
 - 17d Community Growth Area: Larkhall
- 18 CATHKIN RELIEF ROAD**
- 19 STEWARTFIELD WAY TRANSPORT CAPACITY**
- 20 GREENHILLS ROAD A726 DUAL CARRIAGEWAY**



East Renfrewshire

- 21 M77 STRATEGIC CORRIDOR**
 - 21a Lavern Works
 - 21b New Railway Station: Barrhead
 - 21c Balgraystone Road Upgrade
 - 21d Country Park Visitor Centre
 - 21e East Renfrewshire Business Boost
 - 21f Aurs Road Realignment
 - 21g Lavern Valley Link



Case Study: Maximising Community Benefit Opportunities

Over the past ten years Ravenscraig in North Lanarkshire, the site of the former steelworks, has undergone an extensive regeneration.

Aerial image showing the site of the new park at Ravenscraig under construction, formerly the location of the steelwork's strip mill.

Image credit - David Neilson.



2020 ANNUAL PERFORMANCE REPORT

Now building on work completed to date, North Lanarkshire Council's City Deal programme is set to provide the much needed road infrastructure to help realise the full development potential of the 455 acre site.

The Ravenscraig Road Infrastructure project will deliver improved access and connectivity, through and to the site - linking it with Motherwell and the M74 to the south and the M8 at Eurocentral to the north. It will also improve connections through North Lanarkshire to the wider City Region. As a result of these planned improvements, last year an ambitious masterplan was brought forward for thousands of homes, a new park, school and commercial developments.

The contracts for the City Deal works and the other planned council and partner-led projects extend across the site and will run over a period of years. In order to maximise the community benefits arising from these combined contracts, the council is taking forward an innovative area based approach. Around 100 community benefits are being managed and plotted in time and geography to maximise their impact, benefit and the opportunities being offered to people living in the area.

Contracts include construction and consultancy type works – such as for the groundworks, remediation and build of the new town park, and for site investigations, feasibility studies and engineering design.

Jonathan Speed, North Lanarkshire Council, Senior Project Manager for RIA said:

“In developing the Ravenscraig Community Benefit programme, in the first instance we are working closely with local primary and secondary schools, alongside New College Lanarkshire’s Motherwell Campus, - so that we can tailor opportunities to children and young people living and studying in the local area and who will benefit from the future infrastructure and development it enables.

A whole range of placements and education opportunities will be provided throughout the period of Ravenscraig’s development, including school visits, office experience within professional consultants, on site construction placements and apprenticeships and experience with site design and environmental assessments.”

“Our intention is to offer children and young people the opportunity to experience all different aspects of development and construction and the many roles it takes to deliver a successful project. Importantly, we’ll be providing experience of diverse possible futures at a time in their education when they may be forming ideas and aspirations for the future.”

Case Study: Motherwell Town Centre Transport Interchange – Gateway to North Lanarkshire and Glasgow City Region

North Lanarkshire Council (NLC), through the GCR City Deal Programme, is working in partnership with ScotRail, Transport Scotland (TS) and Strathclyde Partnership for Transport (SPT) on plans to redevelop Motherwell Rail Station and deliver wider transport integration improvements on Muir Street, Motherwell.

Artist impression



A Partnership Steering Group has been set up to drive forward delivery of the project. This will continue to meet throughout the implementation period, supported by a joint operational group and joint communications group.

Collectively, the investment will create an improved gateway to North Lanarkshire and the wider City Region and deliver a flagship development in Motherwell town centre. The investment will improve the experience for rail and bus passengers and connectivity across Glasgow City Region by public transport. It will also facilitate modal shift to how people travel locally, across the Region and nationally.

The Regional transport hub will be delivered in phases. The phase one expansion of existing park and ride provision and improvements to active travel routes has been delivered with funding provided by SPT and the Scottish Government.

The second phase, £14.5 million (including contribution from City Deal) transformation of Motherwell Rail Station, is being led by ScotRail with funding support from Transport Scotland, SPT and North Lanarkshire Council (NLC). The contract has been awarded to contractor Balfour Beatty and work will begin in June 2020 for delivery over 2020-2021.

Finally, during 2021-2022, North Lanarkshire Council, through £3.8 million City Deal funding, will deliver phase three of the transport integration proposals. This will improve links between bus and train services as well as enhancing active travel opportunities and improving accessibility to the station. The project and collaboration will transform the relationship between the Station and the town centre. This will expand the opportunities for business and leisure travel, increasing accessibility and encouraging low carbon travel as well as reducing local congestion and improving air quality.



F Skills and Employment

Over its lifetime the City Deal is set to create 29,000 new jobs across the Region, in addition to 15,000 temporary jobs during the construction period and will support 5,500 unemployed people back into work.

Regional employment challenges have been supported through three new labour market projects - providing targeted support to 16-24 year olds; to vulnerable residents; and through a pilot labour market project in the Care sector.

All three labour market projects are now complete, with progress reported in previous Annual Reports.

IN WORK PROGRESSION: A pilot labour market progression project in the Care sector to support the training and development of staff and sector resilience.

Value:
£600,000



Status: Project complete.

WORKING MATTERS: A employment scheme for people in receipt of health related benefits, targeted to work with 4,000 people, assisting at least 600 into sustained work.

Value:
£9 million



Status: Project complete.

YOUTH GATEWAY: An integrated regional employment programme for young people (aged 16-24), targeted to help 5,000 into sustained work.

Original Value:
£15 million
Member Authorities invested £31.8 million



Status: Project complete.

Working Matters (Successor Project)

Following the conclusion of the Working Matters project at the end of March 2019, a short-term successor project was established to utilise a small level of the Department for Work and Pension (DWP) grant underspend. Seven of the Member Authorities have participated in the Successor Project, which was developed in partnership with the DWP, to deliver employment support for former clients of the main Working Matters projects and also for other priority client groups such as members of Black and Minority Ethnic (BAME) communities, those who are disabled or who have a long-term health condition, clients with poor mental health or

addiction issues, ex-offenders, or older workers aged 50 plus. The Successor Project set out targets relating to the number of clients who would be supported and the number who would be helped back into employment.

Prior to the Covid-19 pandemic, the project was scheduled to operate until the end of July 2020.

The table below demonstrates the number of clients supported by the Successor Project and the number who moved into employment by the end of March 2020.

Reporting Period 1 April 2019 - 31 March 2020

Member Authority	Clients Engaged	Target	Percentage	Clients Participating	Percentage of Engaged Clients Participating
East Dunbartonshire	17	15	113%	17	100%
Glasgow	199	160	124%	129	65%
Inverclyde	0	4	0%	0	0%
North Lanarkshire	65	32	203%	32	49%
Renfrewshire	40	50	80%	23	58%
South Lanarkshire	70	65	108%	69	99%
West Dunbartonshire	44	45	98%	33	75%
TOTAL	435	367	119%	303	70%

South Lanarkshire Council and West Dunbartonshire Council focussed their employability on providing intensive support for clients at the early stage of the employability pathway who face multiple barriers to employment, rather than those closer to the labour market. Inverclyde Council was unable to commence its programme of activity, linked to the delivery of Further Education courses due to the impact of Covid-19 and lockdown.

Case Study: Work Connect

West Dunbartonshire Council's approach to Working Matters was adapted to meet local ambitions to introduce system changes to assist highly vulnerable people to move towards and into employment.

The pilot focused on a specific hard to reach group with a key objective to strengthen relationships between the mainstream employability and specialist support services – recognising and addressing the complexities of different organisations struggling to align efforts, despite shared intentions.

The approach included a shared agenda and measurement framework, mutually reinforcing activities and strong lines of communication.

The service was developed on a partnership basis where Working 4U, the council's employability service, provided case managed support and Work Connect, a specialist supported employment service, engaged with members of the community to provide:

- specialised person-centred needs analysis;
- low level psychological interventions with a health professional;
- activities to promote healthy living;
- support from other services within Work Connect, designed to help participants in their journey to better health.

Colin was referred to the programme in November 2019. Since leaving school over 20 years ago, he had yet to gain experience in paid employment. Through discussion with a dedicated case manager, Colin's main objectives emerged as a need to increase his confidence and improve his ability to compete for work in the open labour market.

Initially attending six sessions at the Work Connect Employment Lab, he received advice, guidance and support on traditional employability skills development, suited to his learning style. He also attended and enjoyed a six-week, Working on Confidence course where he engaged and participated keenly in peer group work.

As Colin expressed a particular interest in catering roles, he was provided with relevant training and learning opportunities.



And working at a pace that suited him, he achieved a range of vocational qualifications that will assist him to pursue his career goal, including REHIS – Food Hygiene and Customer Service, and Health and Safety.

With the skills and knowledge gained, Colin was offered a voluntary placement at the Pavillion Café in Dumbarton. This work experience further developed his confidence to communicate with the general public and he now has the knowledge and skills to explore opportunities within the wider labour market.

Thanks to the City Deal employability pilot, Colin is now much better placed to pursue his goals and the partnership is in a stronger position to design and deliver specialist, employability services for people with challenges that prevent them from considering employment as a viable option.



Innovation and Business Growth

With construction completed for all three Innovation and Business Growth projects, work is now underway to monitor and measure their contribution to the local economy and the benefits being derived from their operation.

MediCity: brings together academics, entrepreneurs, clinicians and business support services to boost the development of new healthcare services and medical technology.

Value:
£1.012 million



Status: Construction completed, opened March 2016.

Progress at 31 March 2020:

11,000 square feet
of recovered commercial floor space

149 jobs created
in high potential start-ups

£18.7 million
private investment raised

Tontine: A new centre for business incubation and growth in Glasgow's Merchant City provides dedicated support and flexible work space for growing SMEs.

Value:
£1.67 million



Status: Construction completed, opened August 2016.

Progress at 31 March 2020:

3,015 square feet
of recovered office floorspace

530 jobs generated

51 businesses supported

£54.2 million
of gross turnover of supported companies

Imaging Centre of Excellence (ICE):

The University of Glasgow led facility provides ground-breaking medical research and commercialisation facilities for clinical researchers, and companies developing new products in the life sciences sector.

Supported by:

£16 million City Deal funding,
as part of a **£32 million** project total



Status: Opened March 2017.

Progress at 31 March 2019:

14 organisations

located within the award winning UK Science Park Association Clinical Innovation Zone

£38 million

grant secured from the UKRI Strength in Places fund to establish a 'Living Laboratory' that will translate cutting-edge science and innovation into a real world clinical setting

Over £4.5 million

of research income was secured through ICE in 2019/20

MediCity Scotland

MediCity Scotland is a dedicated medical technology incubation facility based at BioCity Scotland Ltd in Newhouse, North Lanarkshire. It was established with the support of £1.012 million capital investment from the Glasgow City Region City Deal, with funding from the UK Department of Business, Energy Innovation and Strategy, matched with contributions from BioCity Scotland Ltd. Additional funding was also provided by North Lanarkshire Council and Scottish Enterprise.



The facility brings together academics, entrepreneurs, clinicians and business support services to assist the development of new healthcare services and medical technology. Over 11,000 square feet of office space and incubation workspace has been created through the refurbishment of a vacant building at the BioCity campus. Capital works for the project were completed in October 2015 and the site was officially launched on 17 March 2016.

By March 2020, 65 companies have been supported by the project, over 149 new jobs have been created, 25 new projects or services have been launched into the MedTech, healthcare or wellbeing market and nearly £18.7 million of private investment has been raised by companies based at MediCity.

£1.012 million

of capital investment from Glasgow City Region City Deal



£18.7 million

of private investment has been raised to date



Tontine

Tontine, based in Glasgow’s Merchant City, supports and sustains the development of high-growth companies in the enabling technology, advanced design and manufacturing, and creative economy sectors.



Capital works for Tontine completed in March 2016, with the project then moving to delivery of outputs and outcomes. A Business Adviser continues to be based on-site to co-ordinate business support. There are currently 27 businesses occupying space in the facility. Tontine celebrated its third anniversary in August 2019 and continues to progress well against City Deal milestones. As of the end of March 2020, Tontine has supported 51 businesses which have delivered a combined increase in turnover of £54.2 million and generated 530 jobs. Work is ongoing to revise the Business Plan to explore options beyond the City Deal period.

Also in 2019-2020, in collaboration with the University of Strathclyde, nine Tontine businesses participated in iGAP – a tailored

accelerator programme which delivered relevant, accessible and practical learning to support growth aspirations. The programme was delivered over a six month period from September 2018 to February 2019, and consisted of three two-day workshops, covering Market, Leadership, and Resource. Feedback from the participating businesses rated the programme highly and indicated it was beneficial for direction setting and strategic focus.



530 new jobs generated

Case Study: Tontine Based Entrepreneur Developing Mobile App to Fight Coronavirus

Tontine based entrepreneur and Glasgow University alumni Dr Carla Brown, is celebrating her latest success after being awarded a £50,000 grant by Government agency Innovate UK, to develop a mobile app aimed at helping children prevent the spread of coronavirus.



The game, for young people aged eight to 16 years, will feature drug and vaccine development to teach them about the virus, with analytics measuring health behaviours.

Founder of Game Doctor which launched in 2016, microbiologist Carla's fledgling enterprise is comprised of scientists and game developers and uses gamification to change the way health information is communicated and tracked, to ensure patients receive accurate information in an imaginative and engaging way.

The team will be working closely with Covid-19 researchers from the University of Glasgow and Queen's University Belfast on the game, with support from a University of Stirling health psychologist. It is expected to be launched in September for iOS and Android and will be free to download.

Dr Carla Brown said:

“This is a tense time for all of us, particularly for young people navigating ‘the new norm’ who, if things go according to plan, will be returning to school in August.

“We hope that by educating and equipping children to adjust, they will feel empowered and much less anxious. This funding will enable us to use our expertise to make a difference in these challenging times.

Being based at Tontine has given our team the flexibility to develop and we are looking forward to further challenges and future successes ahead.”

Case Study: Living Lab Game Changer

The University of Glasgow has been awarded a £38 million grant by UK Research and Innovation to create a lab that brings cutting edge science and innovation into a real world clinical setting.

It will form part of the University's Glasgow Riverside Innovation District (GRID) which will be central to the creation of a cross-river Innovation District being developed through the City Deal.

The Living Lab will be based next to the Queen Elizabeth University Hospital where researchers will work on tailoring medical treatments to patients, helping treat people more quickly and

minimising side effects. More than a dozen public and private partners are involved in the project. Alongside the £38 million provided through UK Research and Innovation's Strength in Places fund, the Living Lab will be supported by more than £22 million from industry partners and infrastructure investment of £27.5 million through the Glasgow City Region City Deal.



Artist impression.

Project director Dr Carol Clugston said: **“The Living Laboratory and Health Innovation Hub project will enable a step-change for companies operating in this sector, by proactively addressing one of the most significant challenges for precision medicine - translating innovation into standard clinical practice.”**

“The City Deal originally enabled the University of Glasgow to establish the Clinical Innovation Zone several years ago, which provided space to attract our industry partners - without whom today's £38 million Strength in Places award wouldn't have been possible.”

The £27.5 million City Deal funding is sourced through Glasgow City Council's Clyde Waterfront and West End Innovation Quarter (CWWEIQ) project. In May last year, £1 million was assigned for design, site investigations and technical studies, with a further £7 million earmarked to address access constraints and for remediation of the vacant site. The balance will meet the costs of supporting infrastructure in the wider area. Investments in projects such as the Govan - Partick Bridge will improve connectivity and ensure that the development of the Living Lab supports the regeneration of Central Govan.

The Glasgow Riverside Innovation District (GRID) project aims to regenerate the waterfront as an attractive urban quarter that will bring significant private sector investment to Glasgow; unlock the economic potential of vacant and derelict sites close to Queen Elizabeth University Hospital; create an estimated 4,000 new jobs and 184,000 square metres of new commercial floor space.



Imaging Centre of Excellence (ICE)

The University of Glasgow Imaging Centre of Excellence (ICE), located at the Queen Elizabeth University Hospital (QEUH), was delivered as part of a total £32 million project, with £16 million funding from Glasgow City Region City Deal.



Incorporating a 7 Tesla MRI scanner, an ultra-high resolution scanner and the first of its kind fully integrated within a clinical site in the UK, ICE adds significant value to the University's co-located research imaging developments, which include 3T MRI and CT scanners. Since opening in March 2017, more than 6,000 research and clinical CT and MRI scans have been completed.

In addition to enhancing the capacity to deliver leadership internationally in imaging and Precision Medicine, ICE provides specialist infrastructure at the QEUH campus, including dedicated space for biomedical companies to co-locate. This UK Science Park Association (UKSPA) accredited Clinical Innovation Zone (CIZ) won the 2019 UKSPA 'Setting the Pace' award, recognising enabling assets, facilities and support as part of this ever growing life sciences cluster. The CIZ is driving healthcare innovation for the benefit of the people of Scotland, whilst attracting international talent, inward investment and economic growth. Fourteen organisations are located on site, including key imaging companies Siemens Healthineers, Canon Medical and MR CoilTech.

ICE has increased the level of research income secured with 2019 being the best year to date for research income. In 2019, £7.2 million was awarded to the core ICE researcher team, compared to £3.3 million in 2018 and £2.1 million in 2017.

The £16 million Industrial Centre for Artificial Intelligence Research in Digital Diagnostics (iCAIRD) is now up and running and the core operational staff are located within ICE. iCaird is a collaboration of 15 partners across academia, NHS and industry which will deliver significant benefits for patients including those with stroke, gynaecological disease, colon cancer and breast cancer.

In February 2020 the Scottish Government announced £9.5 million of continued support for the Precision Medicine Innovation Centre Scotland cofounded by Scottish Funding Council and Scottish Enterprise. This facility works closely with ICE and shares commonly managed innovation space within the Clinical Innovation Zone.

In September 2019 an application was submitted to the UKRI Strength in Places fund in order to develop a 'Living Laboratory' which would create an internationally leading project focused on translating cutting-edge science and innovation into a real world clinical setting. The application was successful and a £38 million grant for the Living Laboratory was announced by the UK Business Minister in June 2020. The Living Lab is projected to deliver 446 high-value jobs and £136 million GVA over an 8-year period. The University is working closely with Glasgow City Council and Glasgow City Region City Deal on master planning the Living Laboratory project as part of the Glasgow Riverside Innovation District (GRID), which will bring further physical and economic regeneration to Govan and beyond.

ICE has firmly established itself as a flagship site leading the evolution of 7T MRI systems from primarily research use towards clinical usage. The strategic importance of ICE is also underlined through its key enabling role in developing, supporting and hosting recent major grant successes most notably iCAIRD and Living Laboratory.



H Finance

The following provides a summary of the financial position for the period 1 April 2019 to 31 March 2020.

The Finance Strategy Group, made up of the Member Authority Finance Directors, monitors financial progress and reviews financial risks. Our main financial risks, as reflected in the risk register, remained largely unchanged over the year. These include meeting forecasted spending profiles, ensuring implementation of Green Book methodology and Member Authority and partner funding contributions failing to materialise. More immediate operational risks are reviewed in a programme of internal and external audit.

The City Deal Programme is funded over a twenty year period.

Expected Spend 2019-2020 versus Business Case Approvals by Project/Member Authority

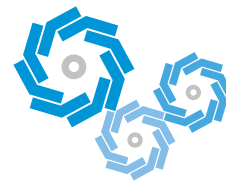
The table on page 36 shows the Infrastructure project funding costs. The actual spend for 2019-2020 was £59.8 million. Funding approved through the Business Cases approval process represents a total cumulative spend of £345 million. Actual spend for City Deal projects is summarised for each Member Authority.

Two columns summarise grant allocation. The first shows grant allocations for 2019-2020 and the second provides the cumulative grant position over the first five years of the Programme. The total £30 million grant allocation was distributed to Member Authorities as per the grant allocation model. Cumulative spend to the end of 2019-2020 over the first five financial years of the Programme is £216.5 million against £150 million cumulative grant.



£30 million

Total grant allocation was distributed to Member Authorities in 2019-2020



£216.5 million

Cumulative spend to the end of 2019-2020 over the first five financial years of the Programme

City Deal Infrastructure Financial Monitoring Actual Spend versus Business Case Approvals by Project as at 31 March 2020

Infrastructure Authority/Project	Estimated Project Funding	Actual Spend 2019-2020	CTD Actual Spend	Funding allowed through Business Case Stage Approvals	Grant Allocation 2019-2020	Cumulative Grant Allocation	Cumulative grant/ cumulative projected spend
East Dunbartonshire - Place and Growth	34,880,000	-	-	700,000	-	-	-
Total East Dunbartonshire	34,880,000	-	-	700,000	-	-	-
East Renfrewshire M77 Strategic Corridor	44,000,000	3,762,496	11,495,641	11,612,480			
Total East Renfrewshire	44,000,000	3,762,496	11,495,641	11,612,480	1,630,000	7,903,000	69%
Glasgow Canal and North (Sighthill)	73,390,000	2,295,995	56,758,687	83,393,000			
Glasgow Canal and North	15,900,000	1,361,946	6,705,653	-			
Glasgow City Centre	115,520,000	3,703,815	12,715,175	24,171,000			
Glasgow Clyde and Waterfront	113,900,000	2,552,421	6,765,072	10,055,000			
Glasgow Collegelands	27,000,000	1,813,132	5,443,050	6,488,000			
Glasgow MGSDP	40,200,000	9,225,148	17,229,454	33,690,000			
Total Glasgow	385,910,000	20,952,457	105,617,091	157,797,000	11,863,000	73,328,000	69%
Inchgreen	9,427,000	27,600	28,600	150,000			
Inverkip	3,250,000	10,000	18,000	260,000			
Ocean Terminal	14,137,000	3,904,613	4,399,242	9,693,000			
Total Inverclyde	26,814,000	3,942,213	4,445,842	10,103,000	2,498,000	2,999,000	67%
North Lanarkshire A8/M8*	6,634,316	97,608	262,793	4,484,000			
North Lanarkshire Gartcosh/Glenboig	6,223,205	152,137	5,667,575	7,317,204			
North Lanarkshire Pan Orbital Transport Corridor	159,605,479	1,171,719	2,311,086	5,936,000			
Total North Lanarkshire	172,463,000	1,421,464	8,241,454	17,737,204	459,000	6,381,000	77%
Renfrewshire CWRR	90,636,000	981,725	15,116,159	13,866,000			
Renfrewshire GAIA	39,049,000	13,980,338	21,931,116	39,049,000			
Total Renfrewshire	129,685,000	14,962,063	37,047,275	52,915,000	6,726,000	24,135,300	65%
South Lanarkshire Cathkin Relief Road	19,028,457	139,290	14,584,575	21,628,000			
South Lanarkshire Council Community Growth Areas	62,300,000	5,594,382	14,816,961	21,080,000			
South Lanarkshire Greenhills	25,688,011	8,196,077	15,554,494	25,688,011			
South Lanarkshire Stewartfield Way	62,212,230	87,994	291,776	1,205,500			
Total South Lanarkshire	169,228,698	14,017,743	45,247,806	69,601,511	6,141,000	31,092,000	69%
West Dunbartonshire - EXXON	27,897,000	205,392	1,515,323	9,601,000	153,000	1,228,000	81%
Airport Access Project	144,294,000	530,225	2,933,550	15,149,000	530,000	2,933,700	100%
TOTAL INFRASTRUCTURE	1,135,171,698	59,794,053	216,543,982	345,216,195	30,000,000	150,000,000	69%

*North Lanarkshire Council Projects' virement has been reflected in the above figures and is subject to submission and Cabinet agreement of a Business Case.

Infrastructure Project Funding and Expected Spend versus Grant Drawdowns

The table below shows the actual claims for 2019-2020 of £59.8 million compared with the grant drawdowns received of £30 million in 2019-2020.

City Deal Infrastructure Financial Monitoring Project Funding and Actual Spend versus Grants Drawdowns as at 31 March 2020

Infrastructure Authority/Project	Revised Project Funding £	Grant Allocation 2019-2020 £	Total Claim 2019-2020 £
East Renfrewshire M77 Strategic Corridor	44,000,000	1,630,000	3,762,496
Total East Renfrewshire	44,000,000	1,630,000	3,762,496
Glasgow Canal and North	89,290,000		3,657,941
Glasgow City Centre	115,520,000		3,703,815
Glasgow Clyde and Waterfront	113,900,000		2,552,421
Glasgow Collegelands	27,000,000		1,813,132
Glasgow MGSDP	40,200,000		9,225,148
Total Glasgow	385,910,000	11,863,000	20,952,457
Inchgreen	9,427,000		27,600
Inverkip	3,250,000		10,000
Ocean Terminal	14,137,000		3,904,613
Total Inverclyde	26,814,000	2,498,000	3,942,213
North Lanarkshire A8/M8	6,634,316		97,608
North Lanarkshire Gartcosh/Glenboig	6,223,205		152,137
North Lanarkshire Pan Orbital Transport Corridor	159,605,479		1,171,719
Total North Lanarkshire	172,463,000	459,000	1,421,464
Renfrewshire CWRR	90,636,000		981,725
Renfrewshire GAIA	39,049,000		13,980,338
Total Renfrewshire	129,685,000	6,726,000	14,962,063
South Lanarkshire Cathkin Relief Road	19,028,457		139,290
South Lanarkshire Community Growth Areas	62,300,000		5,594,382
South Lanarkshire Greenhills	25,688,011		8,196,077
South Lanarkshire Stewartfield Way	62,212,230		87,994
Total South Lanarkshire	169,228,698	6,141,000	14,017,743
West Dunbartonshire - EXXON	27,897,000	153,000	205,392
Total West Dunbartonshire	27,897,000	153,000	205,392
Airport Access Project (Regional project)	144,294,000	530,000	530,225
East Dunbartonshire - Place and Growth	34,880,000		
TOTAL INFRASTRUCTURE	1,135,171,698	30,000,000	59,794,053

£59.8 million
actual spend 2019-2020



£30 million
compared with the grant drawdowns
received 2019-2020



Skills and Employment Financial Monitoring

There are three Skills and Employability projects. Youth Gateway is fully funded by the Member Authorities, with £31.8 million invested compared to the original £15 million. In Work Progression funding is £0.6 million, equally funded by the Department for Work and Pensions (DWP) and the Member Authorities. The total spend for In Work Progression at 31 March 2020 is £0.34 million.

The Working Matters Successor Project continued throughout 2019-2020. The table below shows spending for the Successor Project.

City Deal Skills and Employment Financial Monitoring Project Funding and Actual Spend versus Grants Drawdowns

Working Matters - Member Authority	Actual Spend 2019-2020 £
East Dunbartonshire	12,393
East Renfrewshire	-
Glasgow	89,006
Inverclyde	-
North Lanarkshire	43,772
Renfrewshire	52,641
South Lanarkshire	69,596
West Dunbartonshire	31,659
ALL - Working Matters	52,838
TOTAL WORKING MATTERS	351,905

The table above gives the 2019-2020 actual expenditure for the Successor Project. The actual spend of £351,905 in 2019-2020 has been reported on the Statement of Grant Usage to the Department for Work and Pensions and results in a cumulative spend and grant claim of £4,321,900 for the core Working Matters project, including the Successor Project element which ran during 2019-2020.

Innovation and Business Growth Financial Monitoring

Funding for the three Innovation and Business Growth projects completed in the period to 31 March 2017.

Case Study: Govan-Partick Bridge

Arguably one of the most symbolic of all the Glasgow City Region City Deal projects will be the pedestrian and cycle bridge reconnecting the Glasgow communities of Govan and Partick. The bridge - called for by both communities - will span between Water Row on the south bank of the Clyde and Pointhouse Quay on the north, bringing back a connection used for hundreds of years but which stopped when ferry services ended in the 1960s.



Artist impression

Construction on the bridge is expected to begin in 2021, with completion in 2022.

At 115 metres, this will be one of the largest opening footbridges in Europe. The deck is wide enough to provide space for use by pedestrians and cyclists and 'step-free' access making it usable for those in wheelchairs and pushing buggies.

The design of the tower evokes historical references such as the cranes of the Govan Shipyard while also reflecting the contemporary form of the Riverside Museum. The bridge will take a few minutes to move to the open position, when it will allow larger vessels - including the Waverley - access up the Clyde.

Once complete, the bridge will form part of a high quality active travel route between communities, academic institutions, transport hubs, businesses and visitor attractions (the Riverside Museum alone attracts over one million visitors each year) on both banks of

the river. In doing so it will play a critical role in fostering the development of the Glasgow Riverside Innovation District and act as a focal point for the redevelopment of Water Row.

The bridge will also play a role in post-pandemic resilience - at present the only way of crossing the river from Govan to the West End is by underground by the Subway. The Bridge will provide an alternative river crossing which will remain accessible should physical distancing ever be required again.

Following selection of the preferred design in February 2020, and in an innovative move, the public were invited on a virtual tour of the bridge. The virtual reality experience showcased every detail of the new bridge and proved a successful engagement tool for the locals to interact and ask questions about the Govan-Partick Bridge.

Programme Management Office (PMO) Financial Performance

The PMO is fully funded through contributions from the eight Member Authorities, with the PMO budget set and recharged to Member Authorities annually.

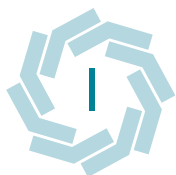
Staffing costs are the main item of PMO expenditure. Salary costs and any administrative expenses incurred are reimbursed in full from the participating authorities.

The PMO had an approved budget of £1,289,002 for the financial year 2019-2020.

The actual expenditure for the PMO office was £1,284,983, representing an under-spend of £4,019 mainly due to savings in employee costs. The table below gives a detailed breakdown of the PMO budget.

Glasgow City Region: City Deal Programme Management Office Budget as at 31 March 2020

	Actual Costs to 31 March 2020 £	Revised Budget 2019-2020 £	Budget Variance £
Salary Costs	968,546	902,511	66,035
Supplies	387,012	378,291	8,721
Transport	1,427	0	1,427
Third Party Costs	8,410	8,200	210
Total PMO Projected Spend	1,365,395	1,289,002	76,393
Previous Year's carry forward	-80,412	0	-80,412
TOTAL	1,284,983	1,289,002	-4,019



Monitoring and Evaluation

Gateway Review One

The Glasgow City Region Programme Management Office submitted our final evaluation reports to the UK and Scottish Governments in November 2019. These reports included a series of independent evaluation reports prepared by the National Evaluation Panel (NEP), alongside a report from the Commission on Economic Growth and additional evidence provided by the Programme Management Office.

The independent evaluation carried out by the NEP covered a number of strands of work including:

- Impact Evaluation;
- Progress Evaluation;
- Capacity Development and Partnership.

Following the submission of the documents, a Challenge Session was held with the City Region and both governments in January 2020 which gave the opportunity to discuss the progress made during the first five years of the City Deal and highlight areas of opportunity and challenge for the next period. In May 2020 the UK and Scottish Governments announced that Glasgow City Region had successfully passed the first Gateway Review, unlocking the next £250 million tranche of funding over the next five years.

Project Output Quarterly Monitoring

The quarterly project monitoring report collated by the PMO provides a summary of the direct outputs from City Deal Infrastructure projects.

The early indication of indirect outcomes from projects will be captured by Member Authorities and shared with the PMO in their quarterly report to the PMO.

The project benefits delivered each quarter and the cumulative benefits delivered to date will be reported to the Chief Executives' Group and Cabinet, and shared with the UK Government and Scottish Government. The table on page 42 demonstrates benefits delivered until the end of March 2020.

Risk

The risk management approach for the overall Programme and the projects within it is set out within the Assurance Framework 2019 and the Programme Management Toolkit. The approach was refreshed during 2019-2020 to be line with risk management best practice.

Glasgow City Region City Deal Logic Model Project Output Quarterly Reporting

Benefits	Estimated Total Project Benefits by 2035	Benefit Delivered to end of March 2020
Blue Green Infrastructure (square metres)	202,000	26,593
Public Realm created (hectares)	37	3
Public Realm enhanced (hectares)	41	9.8
Cycle Routes (kilometres)	53	3
Junctions (New)	5	2
Junctions (Improved)	101	9 (3)
Pedestrian Routes created (kilometres)	29	2
Road Bridges (New)	4	1
Road created (New) (kilometres)	23	4
Road enhanced (kilometres)	34	6
Park and Ride (New) (number of spaces)	155	155
Total Area reclaimed, (re)developed or assembled (hectares) as a result of the project	943	347
Total Area of Opportunity Sites (hectares)	580	43
Vacant and Derelict Land brought back into Use/Removed from SVDL Register (hectares)	178	9
Financial, Professional and Other Services (Class 2) (square metres)	40,412	1,860
Business (Class 4) (square metres)	496,462	4,902
General Industrial (Class 5) (square metres)	346,215	7,435
Non-residential Institutions (Class 10) (square metres)	9,515	3,005
Number of New Residential Units	19,071	1,421
Number of New Private Housing Units	7,594	1,074
Number of New Affordable Housing Units	850	190

J Outlook

With a successful Gateway Review behind us, we now place our focus firmly to the next five years.

Clearly, our immediate priority is to re-set our infrastructure programme in light of the recent delays and the changes that need to be implemented as a result of Covid-19. And at the same time we are working hard to understand the impact of the pandemic on the Regional economy and to take measures to build it back up again.

Thankfully, construction is re-starting. At Sighthill work has restarted on the new homes, made possible through City Deal infrastructure works, and contractors are on site for the build of the iconic bridge over the M8 motorway. Member Authorities are developing updated project delivery plans and these will be collated into a refreshed Programme Business Case in the coming months.

We will reflect on our existing governance structures – the role, remit and output of the people and groups who support the delivery of the City Deal and Regional economic strategy, including and reporting into Cabinet.

A comprehensive review exercise is already underway and will extend across all stakeholders and partners to ensure they remain fit for purpose and that we have the very best possible foundations to direct our focus, work most effectively together as a partnership and successfully deliver Regional economic growth.

Extensive work is underway to understand the impact of recent events on our economy, individual sectors and on local jobs. We are working with government, with the Economic Commission and the Fraser of Allander Institute to build intelligence to help establish what we want to be as a Region, what opportunities are arising and how we re-build and re-configure our economy, to evolve in light of the changing world and build resilience.

We have developed a Regional Economic Recovery Plan, focused around the core themes of People, Place and Business. The draft plan is being progressed through collaboration with key regional partners, including Skills Development Scotland and Scottish Enterprise, and in consultation with our Policy Portfolio Groups. The Regional Recovery Plan aligns with the recommendations of key national

policy documents, such as the Scottish Government's Advisory Group on Economic Recovery and the Skills and Enterprise Strategic Board. Performance against the delivery of the Recovery Plan will be reported through our Regional Economic Partnership and Cabinet.

All of this important work will feed into the renewal of our Regional Economic Strategy which will be published in Spring 2021.

In the next twelve months and beyond, a large part of our focus will be around environmental sustainability, with some new initiatives to be announced and work to ensure it is embedded across everything we do.

Work to improve transport and connectivity, a key focus of the £1 billion programme, will move forward, including a feasibility study on proposals for a Glasgow metro system - a sustainable transport solution which has the potential to greatly improve access to jobs and build on our status as a global city region.

We will move forward with the Clyde Mission initiative - an exciting Regional project which focuses on drawing further investment and employment to key locations along the River Clyde, linking a number of City Deal projects and the three City Region Innovation districts. We are working with partners to accelerate this programme as a priority.

We recognise that there are real challenges ahead of us, as there are of course for other Regions. However, our partnership and the people within it provide a strong foundation on which to build on the success of the past five years. We have much to look forward to and an opportunity to re-shape our Region, its people, businesses, economy, and future resilience.



Kevin Rush

Director of Regional Economic Growth

Glasgow City Region: Economy at a glance



£42.9 million

Total GVA
4th largest City Region
economy outside of
London



£48,585

GVA per job filled, experienced
a larger percentage
increase than London
in the short-term



£30

GVA per hour worked,
increased by 25% over the
last 10 years



29,275

Total Enterprises
407 enterprises per 10,000
of total population



43.9%

Population (age 16-64)
with a degree-level education.
Approximately 520,000
individuals



1.8 million

Total Population
- 37% of Scotland's
total population



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