

**A meeting of the Environment & Regeneration Committee will be held on Thursday 26 August 2021 at 3pm.**

**Members may attend the meeting in person or via remote online access. Webex joining details will be sent to Members and Officers prior to the meeting. Members are requested to notify Committee Services by 12 noon on Wednesday 25 August how they intend to access the meeting.**

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

**Please note that this meeting will be recorded.**

ANNE SINCLAIR  
Interim Head of Legal Services

**BUSINESS**

**\*\*Copy to follow**

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<b>NEW BUSINESS</b>	
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11.	<b>Port Glasgow Sculpture Update</b> Report by Interim Service Director, Environment & Economic Recovery		p
12.	<b>Gourock Civic Amenity Sites - Options</b> Report by Interim Service Director, Environment & Economic Recovery		p
13.	<b>Property Assets Management Report – Public Report</b> Report by Interim Service Director, Corporate Services & Organisational Recovery		p
<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.</p>			
<b>NEW BUSINESS</b>			
14.	<b>Property Assets Management Report – Private Report</b> Report by Interim Service Director, Corporate Services & Organisational Recovery	<b>Paras 2, 6 &amp; 9</b>	p
15.	<b>Clune Park - Update</b> Report by Interim Service Director, Environment & Economic Recovery	<b>Paras 6, 9 &amp; 12</b>	p
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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.

Enquiries to – **Colin MacDonald** – Tel 01475 712113

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<b>Report To:</b>	<b>Environment &amp; Regeneration Committee</b>	<b>Date:</b> 26th August 2021
<b>Report By:</b>	<b>Interim Service Director, Corporate Services &amp; Organisational Recovery and Interim Service Director, Environment &amp; Economic Recovery</b>	<b>Report No:</b> <b>FIN/47/21/AP/MMcC</b>
<b>Contact Officer:</b>	<b>Mary McCabe</b>	<b>Contact No:</b> 01475 712222
<b>Subject:</b>	<b>Environment &amp; Regeneration 2021/22 Revenue &amp; Capital Budget – Period 3 (30 June 2021)</b>	

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## 1.0 PURPOSE

- 1.1 The purpose of this report is to advise the Committee of the 2020/21 out turn and the 2021/22 Revenue Budget position at period 3 to 30 June 2021.

## 2.0 SUMMARY

- 2.1 In 2020/21, excluding the carry forward of Earmarked Reserves and Covid-19 expenditure, there was an underspend of £472,000 within the Environment and Regeneration Committee. This was an increase in expenditure of £15,000 from the Period 11 projected out turn reported to Committee in May.
- 2.2 The major variances making up this underspend were as follows:
- i. Turnover Savings across the Committee (not offset by other variances or income) of £655,000, due to delays in filling vacant posts.
  - ii. Overspend on Local Development Plan preparation of £53,000 in light of the Court of Session decision to quash a chapter of the existing plan.
  - iii. Over recovery of Housing HEEPs admin income of £85,000.
  - iv. An under recovery in drivers recharge income of £120,000 due to downtime associated with the pandemic not being passed onto Client Services
  - v. An underspend in the Waste Recycling contract of £84,000.
  - vi. Overspend on non-routine vehicle maintenance across the Client Services of £82,000.
  - vii. An under recovery in parking charges income of £50,000 as a result of new car park charges not being introduced during the financial year.
- 2.3 The revised 2021/22 revenue budget for Environment and Regeneration is £22,553,000 which excludes Earmarked Reserves.
- 2.4 The latest projection, excluding Earmarked Reserves, is an overspend of £327,000 (1.45%). Committee should note that there are no Covid-19 costs included in this projection as these are now funded by the Covid Reserve Fund.

2.5 The main material variances projected at Period 3 are as follows:

- i. Turnover savings under achieved across the Committee totalling £82,000.
- ii. Underspend on Office Accommodation utilities of £68,000, £39,000 of which is due to one-off credits relating to prior years.
- iii. An under recovery in Cremations income of £55,000, which is in line with the out turn pre-pandemic.
- iv. Within the waste contracts, there is a projected overspend of £54,000 on residual waste and £48,000 on green waste, mainly due to increased tonnages.
- v. In addition, there is a projected under recovery in Trade Waste income of £53,000 due to reduced uptake of the service.

2.6 The Environment & Regeneration capital budget is £40.612m. The budget for 2021/22 is £12.466m, with spend to date of £0.860m equating to 7.21% of projected spend. The current projection is £40.612m which means total projected spend is on budget. The Committee is projecting to spend £11.928m in 2021/22 with net slippage of £0.538m (4.32%) being reported. Appendices 5-7 detail the capital programme.

2.7 City Deal capital projects are not included in the above Committee figures, the City Deal budget is £24.320m. The current projection for 2021/22 is £9.450m with slippage of £0.500m (4.8%) as a result of delays in the Ocean Terminal. Appendix 8 details the City Deal programme.

2.8 Operational Earmarked Reserves for 2020/21 total £6,623,000 of which £3,328,000 is projected to be spent in the current financial year. As detailed in Appendix 4 expenditure of £40,000 (1.2% of projected spend or 95.24% of phased budget) has been incurred to Period 3.

### **3.0 RECOMMENDATIONS**

3.1 It is recommended that the Committee notes the out turn for 2020/21 and the current projected overspend for 2021/22 of £327,000 as at 30 June 2021.

3.2 It is recommended that the Committee note that the Interim Service Directors and Heads of Service will review areas where non-essential spend can be reduced in order to bring the Committee back on budget. Progress against this will be reported at the next Committee.

3.3 It is recommended that the Committee notes the current position of the 2021/24 Capital Programme and City Deal. The financial progress on the specific projects is detailed in Appendices 5-8 with physical progress reported elsewhere on the Agenda.

3.4 It is recommended that the Committee notes that further core Property Service capital projects will be identified throughout the 2021/22 financial year as part of the on-going review and prioritisation of works based on the most recent property condition surveys.

**Alan Puckrin**  
Interim Service Director,  
Corporate Services & Organisational Recovery

**Stuart Jamieson**  
Interim Service Director,  
Environment & Economic Recovery

## 4.0 BACKGROUND

- 4.1 The purpose of this report is to advise the Committee of the current position of the 2021/22 budget as well as the 2020/21 out turn and to highlight the main issues contributing to the underspend in 2020/21 and the projected overspend in 2021/22.
- 4.2 The revised 2021/22 budget for Environment & Regeneration, excluding earmarked reserves, is £22,553,000. This is an increase of £208,000 from the approved budget, prior to transfers to earmarked reserves. Appendix 1 gives details of this budget movement.

## 5.0 2020/21 OUT TURN

- 5.1 The main variations from budget and movements from the projected out turn position at Period 11 for 2020/21, reported to the Committee in May, were as follows:

	Revised Budget 2020/21	Outturn 2020/21	Variance to Budget	Percentage Variance to Budget	Movement since Period 11
Regeneration & Planning	6,894	6,281	(613)	-8.89%	(130)
Property Services	3,304	3,399	95	2.88%	84
Environmental & Roads	13,283	13,337	54	0.41%	64
Corporate Director	152	144	(8)	-5.26%	(3)
COVID 19 Costs	0	3,045	3,045	0.00%	99
<b>TOTAL NET EXPENDITURE</b>	<b>23,633</b>	<b>26,206</b>	<b>2,573</b>	<b>10.89%</b>	<b>114</b>
Earmarked Reserves	(345)	(345)	0	0.00%	0
Additional Funding - COVID 19	0	(3,045)	(3,045)	0.00%	(99)
<b>TOTAL NET EXPENDITURE EXCLUDING EARMARKED RESERVES</b>	<b>23,288</b>	<b>22,816</b>	<b>(472)</b>	<b>-2.03%</b>	<b>15</b>

- 5.2 The actual out-turn, excluding Earmarked Reserves, was £22,816,000 which represents an underspend of £472,000. This is an increase in spend of £15,000 from the position reported to Committee in May 2021. In addition, there were costs incurred relating to the COVID-19 pandemic of £3,045,000, for which Policy & Resources Committee identified one-off funding. The material variances are outlined in 5.3 to 5.7.

### 5.3 Committee-wide Variances

Turnover Savings across the Committee (not offset by other variances or income) of £655,000, due to delays in filling vacant posts.

### 5.4 Regeneration & Planning Variances

- i. Overspend on Local Development Plan preparation of £53,000 in light of the Court of Session decision to quash a chapter of the existing plan.
- ii. Over recovery of Housing HEEPs admin income of £85,000.

### 5.5 Property Services Variances

There were a number of variances within Property Services amounting to an overspend of £95,000; none of which were material.

## 5.6 Environmental & Roads Variances

- i. An under recovery in drivers recharge income of £120,000 due to downtime associated with the pandemic not being passed onto Client Services
- ii. An underspend in the Waste Recycling contract of £84,000.
- iii. Overspend on non-routine vehicle maintenance across the Client Services of £82,000.
- iv. An under recovery in parking charges income of £50,000 as a result of new car park charges not being introduced in the financial year.

## 6.0 2021/22 CURRENT POSITION

6.1 The current projection for 2021/22 is an overspend of £327,000 (1.45%).

### 6.2 Regeneration & Planning - £65,000 overspend

The current projected out-turn for Regeneration & Planning is an overspend of £65,000.

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 overspend of £38,000 in employee costs due to the turnover savings target not being achieved. Last financial year this Service had a number of vacancies which contributed to the overachievement of the turnover savings target, however these have now been filled. There is additional income of £33,000 for a post funded by RI which partially offsets this overspend.

#### (b) Administration Costs

There is a projected overspend of £32,000 in Planning due to ongoing costs associated with reviewing the Local Development Plan (LDP).

#### (c) Income

There is a net over recovery in income of £27,000, mainly due to income of £33,000 from RI to fund an employee.

### 6.3 Property Services - £14,000 overspend

The current projected out-turn for Property Services is an overspend of £14,000.

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 £84,000 in employee costs, due to the following:

- i. A projected underspend in Technical Services of £115,000. This underspend is due to a number of vacant posts where agency staff are now being used to cover until the major capital works are complete and the establishment will be reduced, see 6.3 (c) below.
- ii. Turnover savings not achieved of £31,000.

(b) Property Costs

There is a projected underspend in Property Costs of £48,000, mainly due to underspends in Office Accommodation utilities totalling £68,000. Of this underspend £39,000 relates to one-off credits received for previous years.

(c) Administration Costs

There is a projected overspend of £115,000 within Administration Costs. This is mainly due to an overspend of £120,000 within Technical Services agency staff costs, which is offset by turnover savings per 6.3(a) above.

6.4 **Environmental & Roads - £305,000 overspend**

The current projected out-turn for Environmental & Roads is an overspend of £305,000.

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 overspend of £73,000 in employee costs, due to the following:

- i. Expenditure on an additional Roads Client post of £30,000, which is offset by additional fee income.
- ii. Turnover savings within Roads Operations of £23,000 which are offset by additional agency costs.
- iii. Turnover savings not achieved and increased overtime across the Service of £66,000.

(b) Property Costs

There is a projected overspend of £21,000 in Property Costs mainly due to an overspend of £27,000 on Parking electricity for electric charging points. This is partially offset by additional income of £12,000 for electric vehicle charging, as reported elsewhere on this agenda.

(c) Supplies & Services

There is a projected underspend in Supplies & Services of £2,000, made up as follows:

- i. Rechargeable expenditure within Roads Client of £62,000, which is offset by additional income.
- ii. A projected underspend in Roads Operations subcontractors and materials of £109,000 which is more than offset by reduced income.
- iii. There is a projected overspend in Vehicle Maintenance materials of £35,000, which is offset by additional recharge income.

(d) Transportation & Plant

Transportation & Plant is projected to overspend by £34,000, mainly due to an overspend on non-routine maintenance across the client services.

(e) Administration Costs

There is a projected overspend of £25,000 in Administration costs due to a projected overspend on Roads Operations agency costs, offset by reduced employee costs.

(f) Payments to Other Bodies

Payments to Other Bodies is projected to overspend by £96,000. The main variances are as follows:

- i. A projected overspend in the residual waste budget of £54,000. Indications are that waste tonnages have increased during the pandemic. This may be due to homeworking and householders undertaking clear-outs and DIY projects. The projection reflects the fact that this will hopefully reduce as the year progresses, however will be closely monitored.
- ii. A projected overspend in the green waste budget of £48,000.

(g) Income

There is a projected under recovery in income of £59,000. 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. An over recovery in Roads Client rechargeable income, in line with increased costs per 6.4(c)(i) above, of £62,000.
- iii. An under recovery in Roads Operations recharge income of £109,000 This is offset by a reduction in costs, per 6.4(c)(ii). The level of income generated by Roads Operations Unit remains a concern, this will be monitored closely during the year and any issues included in future reports to the Committee. In the longer term reductions in the Capital Programme will have an impact on the income of both the Client and the Operations Unit, any net cost of the impact of this will be addressed as part of the budget process.
- iv. An under recovery of Cremations income of £55,000. This is in line with the under recovery pre COVID 19.
- v. An under recovery in trade waste income of £53,000, due to a reduced client base.
- vi. Projected over recoveries across various waste lines (scrap metal, tipping charges and clothing bank income) totalling £45,000 partially offset by a projected under recovery of green waste permit income of £16,000.
- vii. An over recovery in Vehicle Maintenance non routine maintenance income of £35,000. This is offset by additional materials costs, per 6.4(c)(iii) above.

**6.5 Public Protection & Recovery - £89,000 overspend**

The current projected out-turn for Public Protection & Recovery is an overspend of £89,000.

The main issues contributing to the current projected overspend for Public Protection & Recovery are detailed below and in Appendix 3:

(a) Employee Costs

There is a projected overspend of £124,000 in employee costs mainly due to costs associated with retaining a Head of Service to coordinate the Council's response to, and recovery from, the pandemic of £114,000. There is an underspend under the Corporate Director budget which offsets this.

(b) Income

There is a projected over recovery in income of £35,000, mainly due to a projected £20,000 over recovery in HEEPs income.



## 6.6 **Corporate Director - £146,000 underspend**

The Corporate Director budget is currently projecting to out-turn £146,000 under budget. This underspend is offset by spend, mainly within Public Protection & Recovery in line with the Council's interim management arrangements, agreed at full Council on 29<sup>th</sup> October 2020.

## 7.0 **2021/24 CURRENT CAPITAL POSITION**

- 7.1 The Environment & Regeneration capital budget is £40.612m. The budget for 2021/22 is £12.466m, with spend to date of £0.860m equating to 7.21% of projected spend. The current projection is £40.612m which means total projected spend is on budget.
- 7.2 The Committee is projecting to spend £11.928m in 2021/22 with net slippage of £0.538m (4.32%) being reported. This is an increase in slippage of £0.538m (4.32%) from the base position and is mainly due to advancement within the Cemetery Development (£0.125m), offset by slippage in the SPT projects (£0.214m), Spaces for People (£0.230m) and Parks, Cemeteries and Open Spaces AMP (£0.113m). Appendices 5-7 detail the capital programme.
- 7.3 City Deal projects are not included in the above Committee figures, the City Deal budget is £24.320m. The current projection for 2021/22 is £9.450m with slippage of £0.500m (4.8%) as a result of delays in the Ocean Terminal. Appendix 8 shows the financial position of the City Deal programme.

## 8.0 **EARMARKED RESERVES**

- 8.1 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 95.24% of phased budget (1.2% of projected spend).

## 9.0 **VIREMENTS**

- 9.1 There are no virement requests in this report.

## 10.0 **IMPLICATIONS**

### 10.1 **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					

## 10.2 Legal

There are no specific legal implications arising from this report.

## 10.3 Human Resources

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

## 10.4 Equalities

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

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YES (see attached appendix)

X
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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?

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

X
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NO

(c) Data Protection

Has a Data Protection Impact Assessment been carried out?

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YES – This report involves data processing which may result in a high risk to the rights and freedoms of individuals.

X
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NO

## 10.5 Repopulation

There are no repopulation issues within this report.

## 11.0 CONSULTATIONS

11.1 The report has been jointly prepared by the Interim Service Director Environment & Economic Recovery and the Interim Service Director Corporate Services & Organisational Recovery.

## **12.0 CONCLUSIONS**

- 12.1 The Committee is currently reporting an overspend on the revenue budget of £327,000.
- 12.2 The Interim Service Directors and Heads of Service will review areas where non-essential spend can be reduced in order to bring the Committee back on budget.
- 12.3 The current projection for the 2021/24 capital programme is on budget. Within 2021/22 the Committee is projecting net slippage of £0.538m (4.32%).

## **13.0 LIST OF BACKGROUND PAPERS**

- 13.1 There are no background papers relating to this report.

## Appendix 1

### Environment & Regeneration Budget Movement - 2021/22

#### PERIOD 3: 1st April 2021 - 30th June 2021

Service	Approved Budget	Movements				Revised Budget
	2021/22 £000	Inflation £000	Virement £000	Supplementary Budgets £000	Transferred to EMR £000	2021/22 £000
Regeneration & Planning	3,506				(345)	3,161
Property Services	2,003		74			2,077
Roads & Environmental	13,314	168	(34)			13,448
Public Protection & Recovery	3,715					3,715
Corporate Director	152					152
<b>Totals</b>	<b>22,690</b>	<b>168</b>	<b>40</b>	<b>0</b>	<b>(345)</b>	<b>22,553</b>

#### Movement Details

£000

#### External Resources

#### Inflation

Dry Mixed Recyclate Contract - Inflation

168

168

#### Virements

Restructure within ER&R directorate - virement  
Facilities Management - virement

39

1

40

#### Supplementary Budgets

0

208

ENVIRONMENT AND REGENERATION COMMITTEEREVENUE BUDGET MONITORING REPORTSUBJECTIVE ANALYSISPERIOD 3: 1st April 2021 - 30th June 2021

Subjective Heading	Approved Budget 2021/22 £000	Revised Budget 2021/22 £000	Projected Out-turn 2021/22 £000	Projected Over/(Under) Spend	Percentage Variance %
Employee Costs	16,996	17,034	17,039	5	0.03%
Property Costs	3,874	3,875	3,870	(5)	-0.13%
Supplies & Services	4,205	4,206	4,214	8	0.19%
Transport & Plant Costs	2,333	2,333	2,367	34	1.46%
Administration Costs	511	511	683	172	33.65%
Payments to Other Bodies	9,329	9,497	9,601	104	1.10%
Other Expenditure	377	377	376	(1)	-0.27%
Income	(14,935)	(14,935)	(14,925)	10	-0.07%
<b>TOTAL NET EXPENDITURE</b>	<b>22,690</b>	<b>22,898</b>	<b>23,225</b>	<b>327</b>	<b>1.43%</b>
Transfer to Earmarked Reserves *	0	(345)	(345)	0	0.00%
<b>TOTAL NET EXPENDITURE EXCLUDING EARMARKED RESERVES</b>	<b>22,690</b>	<b>22,553</b>	<b>22,880</b>	<b>327</b>	<b>1.45%</b>

ENVIRONMENT AND REGENERATION COMMITTEEREVENUE BUDGET MONITORING REPORTOBJECTIVE ANALYSISPERIOD 3: 1st April 2021 - 30th June 2021

Objective Heading	Approved Budget 2021/22 £000	Revised Budget 2021/22 £000	Projected Out-turn 2021/22 £000	Projected Over/(Under) Spend	Percentage Variance %
Regeneration & Planning	3,506	3,506	3,571	65	1.85%
Property Services	2,003	2,077	2,091	14	0.67%
Roads & Environmental	13,314	13,448	13,753	305	2.27%
Public Protection & Recovery	3,715	3,715	3,804	89	2.40%
Corporate Director	152	152	6	(146)	-96.05%
<b>TOTAL NET EXPENDITURE</b>	<b>22,690</b>	<b>22,898</b>	<b>23,225</b>	<b>327</b>	<b>1.43%</b>
Transfer to Earmarked Reserves *	0	(345)	(345)	0	0.00%
<b>TOTAL NET EXPENDITURE EXCLUDING EARMARKED RESERVES</b>	<b>22,690</b>	<b>22,553</b>	<b>22,880</b>	<b>327</b>	<b>1.45%</b>

\* Per Appendix 3: New funding transferred to earmarked reserves during 2021/22

Earmarked Reserves	Approved Reserves 2021/22 £000	Revised Reserves 2021/22 £000	2021/22 Budget £000	Projected Spend 2021/22 £000	Projected Carry Forward £000
Earmarked Reserves	8,868	12,556	4,624	6,247	6,309
CFCR	1,109	1,109	914	914	195
<b>TOTAL</b>	<b>9,977</b>	<b>13,665</b>	<b>5,538</b>	<b>7,161</b>	<b>6,504</b>

**ENVIRONMENT AND REGENERATION COMMITTEE****REVENUE BUDGET MONITORING REPORT****MATERIAL VARIANCES****PERIOD 3: 1st April 2021 - 30th June 2021**

<u>Out Turn</u> <u>2020/21</u> <u>£000</u>	<u>Budget</u> <u>Heading</u>	<u>Subjective Head</u>	<u>Budget</u> <u>2021/22</u> <u>£000</u>	<u>Proportion</u> <u>of Budget</u> <u>£000</u>	<u>Actual to</u> <u>30-Jun-21</u> <u>£000</u>	<u>Projection</u> <u>2021/22</u> <u>£000</u>	<u>(Under)/Over</u> <u>Budget</u> <u>£000</u>	<u>Percentage</u> <u>Variance</u> <u>%</u>
	<b>REGENERATION &amp; PLANNING</b>							
785	Planning Overall	Employee Costs	879	135	189	933	54	6.14%
432	Economic Development Admin	Employee Costs	544	83	120	512	(32)	(5.88)%
							<b>22</b>	
60	Planning - Local Development Plan	Administration	8	2	2	40	32	400.00%
							<b>32</b>	
(33)	Riverside Inverclyde	Income	0	0	0	(33)	(33)	
							<b>(33)</b>	
	<b>PROPERTY SERVICES</b>							
180	School Estate Team	Employee Costs	166	38	52	208	42	25.30%
770	Technical Services	Employee Costs	893	205	167	778	(115)	
							<b>(73)</b>	
34	Office Accommodation - Water	Property Costs	66	66	6	37	(29)	(43.94)%
210	Office Accommodation - Electricity	Property Costs	227	57	(7)	173	(54)	(23.79)%
							<b>(83)</b>	
149	Technical Services	Administration	0	0	33	120	120	
							<b>120</b>	

**ENVIRONMENT AND REGENERATION COMMITTEE****REVENUE BUDGET MONITORING REPORT****MATERIAL VARIANCES****PERIOD 3: 1st April 2021 - 30th June 2021**

<u>Out Turn</u> <u>2020/21</u> <u>£000</u>	<u>Budget</u> <u>Heading</u>	<u>Subjective Head</u>	<u>Budget</u> <u>2021/22</u> <u>£000</u>	<u>Proportion</u> <u>of Budget</u> <u>£000</u>	<u>Actual to</u> <u>30-Jun-21</u> <u>£000</u>	<u>Projection</u> <u>2021/22</u> <u>£000</u>	<u>(Under)/Over</u> <u>Budget</u> <u>£000</u>	<u>Percentage</u> <u>Variance</u> <u>%</u>
	<b>ROADS &amp; ENVIRONMENTAL</b>							
22	Roads Client	Employee Costs	0	0	5	30	30	
733	Roads Operations	Employee Costs	763	176	153	740	(23)	(3.01)%
5,480	Environmental - Front Line	Employee Costs	5,626	1,347	1,353	5,648	22	
1,267	Environmental - Management	Employee Costs	1,318	303	375	1,360	42	3.19%
							<b>71</b>	
27	Roads Parking	Property Costs	9	2	6	36	27	300.00%
							<b>27</b>	
73	Roads Client - Design Rechargeable	Supplies & Services	0	0	56	56	56	
227	Roads Operations - Subcontractors	Supplies & Services	227	29	44	174	(53)	(23.35)%
1,034	Roads Operations - Materials	Supplies & Services	1,034	56	218	978	(56)	(5.42)%
199	Vehicles - Materials	Supplies & Services	185	46	65	220	35	18.92%
							<b>(18)</b>	
323	Client Services - Non Routine Vehicle Maintenance	Transport & Plant Costs	240	60	0	274	34	14.17%
							<b>34</b>	
25	Roads Operations Unit - Agency Costs	Administration	0	0	2	25	25	
							<b>25</b>	
2,386	Refuse Transfer Station - Residual Waste contract	PTOB	2,862	487	524	2,916	54	1.89%
123	Waste Strategy - Green Waste	PTOB	80	34	39	128	48	60.00%
							<b>102</b>	

**ENVIRONMENT AND REGENERATION COMMITTEE****REVENUE BUDGET MONITORING REPORT****MATERIAL VARIANCES****PERIOD 3: 1st April 2021 - 30th June 2021**

<u>Out Turn</u> <u>2020/21</u> <u>£000</u>	<u>Budget</u> <u>Heading</u>	<u>Subjective Head</u>	<u>Budget</u> <u>2021/22</u> <u>£000</u>	<u>Proportion</u> <u>of Budget</u> <u>£000</u>	<u>Actual to</u> <u>30-Jun-21</u> <u>£000</u>	<u>Projection</u> <u>2021/22</u> <u>£000</u>	<u>(Under)/Over</u> <u>Budget</u> <u>£000</u>	<u>Percentage</u> <u>Variance</u> <u>%</u>
(70)	Design Rechargeable - Recoveries	Income	0	0	0	(56)	(56)	
(30)	Roads Client - Income from Capital	Income	0	0	0	(30)	(30)	
(2,256)	Roads Operations Unit - Schedule of Rates	Income	(2,256)	0	0	(2,097)	159	(7.05)%
(26)	Roads Operations Unit - NCI	Income	(26)	(3)	(2)	(76)	(50)	192.31%
(706)	Crematorium - Income	Income	(740)	(155)	(92)	(685)	55	(7.43)%
(269)	Vehicles - Non Routine Maintenance Income	Income	(140)	(35)	0	(175)	(35)	25.00%
(639)	Refuse Collection - Trade Waste	Income	(680)	(238)	2	(627)	53	(7.79)%
							<b>96</b>	
	<b>PUBLIC PROTECTION &amp; RECOVERY</b>							
2,505	Public Protection Overall	Employee Costs	2,644	406	548	2,749	105	3.97%
							<b>105</b>	
(105)	Public Protection HEEPS	Income	(20)	(5)	(1)	(40)	(20)	100.00%
							<b>(20)</b>	
	<b>CORPORATE DIRECTOR</b>							
140	Corporate Director	Employee Costs	146	33	0	0	(146)	(100.00)%
							<b>(146)</b>	
<b>Total Material Variances</b>							<b>261</b>	



## Appendix 4

### EARMARKED RESERVES POSITION STATEMENT

COMMITTEE: Environment & Regeneration

Project	Total Funding	Phased Budget To Period 3	Actual To Period 3	Projected Spend	Amount to be Earmarked for 2022/23 & Beyond	Lead Officer Update
	2021/22 £000	2021/22 £000	2021/22 £000	2021/22 £000	£000	
Renewal of Clune Park Area	2,434	0	1	180	2,254	To progress the regeneration of Clune Park to a conclusion.
Youth Employment	353	22	22	353	0	Continuing the graduate and Modern Apprentice programmes with places both within and outwith the Council. Recruitment ongoing.
Repopulating/Promoting Inverclyde/ Group Action Plan	265	10	8	265	0	Action plan due to be completed March 2022.
Employability Initiatives	649	0	4	300	349	Contracts to local organisations and individuals for employability. £300k for general employability and £300k Business development start up grants to support local companies. £300k agreed to fund Jobs Recovery Plan. Delays in activity due to Covid restrictions.
Town and Village Centre Environmental Improvements	16	10	5	16	0	Remaining allocation associated with concluding earlier programme as delivered by Ri. Funds are committed for shopfronts in 2021. Full spend anticipated.
Repaint and carry out essential repairs to the Comet	41	0	0	20	21	Further feasibility studies being informed through Comet Working Group.
Climate Change	300	0	0	100	200	Council properties, private properties (potentially insulation grants), policy development around sustainable transport. Consultant report due Oct 21.
Resilience & Insurance Claims - Black Start Equipment	23	0	0	23	0	Awaiting updated costs from IT. Full spend anticipated.
Roadside Trees	54	0	0	54	0	Continuation of prioritised programme.
Roads Assessments due to parking prohibitions contained in the Transport Scotland Act 2019.	23	0	0	23	0	Undertake Roads Assessments for new Transport Act.
Anti Poverty - Apprenticeship Programme	471	0	0	0	471	Recruitment of Modern Apprenticeship posts is ongoing.

EARMARKED RESERVES POSITION STATEMENT

Appendix 4

COMMITTEE: Environment & Regeneration

<u>Project</u>	<u>Total Funding</u>	<u>Phased Budget To Period 3</u>	<u>Actual To Period 3</u>	<u>Projected Spend</u>	<u>Amount to be Earmarked for 2022/23 &amp; Beyond</u>	<u>Lead Officer Update</u>
	<u>2021/22 £000</u>	<u>2021/22 £000</u>	<u>2021/22 £000</u>	<u>2021/22 £000</u>	<u>£000</u>	
Covid Recovery - Rent Relief Scheme	150	0	0	150	0	Approved P&R 25/05/21 - Covid Recovery Plans
Covid Recovery - Town Centre Promotion/Events	200	0	0	200	0	Approved P&R 25/05/21 - Covid Recovery Plans
Covid Recovery - Support for Digital Marketing	150	0	0	150	0	Approved P&R 25/05/21 - Covid Recovery Plans
Covid Recovery - Import/Export/Access to Stock Support	50	0	0	50	0	Approved P&R 25/05/21 - Covid Recovery Plans
Covid Recovery - Extension to Discretionary Grants Scheme	500	0	0	500	0	Approved P&R 25/05/21 - Covid Recovery Plans
Covid Recovery - Extension to Pay & Display Suspension - 12 months	349	0	0	349	0	Approved P&R 25/05/21 - Covid Recovery Plans
Covid Recovery - Investment in Clyde Muirshiel Park	250	0	0	250	0	Approved P&R 25/05/21 - Covid Recovery Plans
Covid Recovery - Investment in Council Parks to encourage outdoor activity	200	0	0	200	0	Approved P&R 25/05/21 - Covid Recovery Plans
Covid Recovery - Helpline Continuation 12 months	45	0	0	45	0	Approved P&R 25/05/21 - Covid Recovery Plans
Covid Recovery - Extra Temporary Capacity Pottery St Depot	100	0	0	100	0	Approved P&R 25/05/21 - Covid Recovery Plans
<b>Total Category C to E</b>	<b>6,623</b>	<b>42</b>	<b>40</b>	<b>3,328</b>	<b>3,295</b>	

<u>Project Name</u>	1	2	3	4	5	6	7	8
	<u>Est Total Cost</u>	<u>Actual to 31/3/21</u>	<u>Approved Budget 2021/22</u>	<u>Revised Est 2021/22</u>	<u>Actual to 30/06/21</u>	<u>Est 2022/23</u>	<u>Est 2023/24</u>	<u>Future Years</u>
	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>
<b><u>Roads &amp; Environmental Services</u></b>								
<b><u>Roads</u></b>								
<u>Core Programme</u>								
Cycling, Walking & Safer Streets	406		406	406	126	0	0	0
SPT	575		789	575	89	0	0	0
Spaces for People	248		478	248	3	0	0	0
Flooding Strategy - Future Schemes	1,426	250	326	276	18	450	450	0
Kirn Drive Passing Places	200	8	15	15		0	20	157
Drumshantie Road Carpark	80	-	80	80		0	0	0
Former St Ninians School Site	75	-	75	30		45	0	0
Feasibility Studies	90	-	90	45		45	0	0
Complete on Site	8	-	8	8		0	0	0
<u>Roads - Core Total</u>	<u>3,108</u>	<u>258</u>	<u>2,267</u>	<u>1,683</u>	<u>236</u>	<u>540</u>	<u>470</u>	<u>157</u>
<u>Roads Asset Management Plan</u>								
Carriageways	6,512		1,562	1,612	197	2,500	2,400	0
Footways	614		314	314	0	300	0	0
Structures	344		94	94	33	250	0	0
Lighting	1,065		415	415	3	650	0	0
Other Assets	333		183	183	15	150	0	0
Staff Costs	730		360	360	20	370	0	0
<u>Roads Asset Management Plan Total</u>	<u>9,598</u>	<u>0</u>	<u>2,928</u>	<u>2,978</u>	<u>268</u>	<u>4,220</u>	<u>2,400</u>	<u>0</u>
<b><u>Roads Total</u></b>	<b><u>12,706</u></b>	<b><u>258</u></b>	<b><u>5,195</u></b>	<b><u>4,661</u></b>	<b><u>504</u></b>	<b><u>4,760</u></b>	<b><u>2,870</u></b>	<b><u>157</u></b>



## COMMITTEE: ENVIRONMENT &amp; REGENERATION

<u>Project Name</u>	1	2	3	4	5	6	7	8
	<u>Est Total Cost</u>	<u>Actual to 31/3/21</u>	<u>Approved Budget 2021/22</u>	<u>Revised Est 2021/22</u>	<u>Actual to 30/06/21</u>	<u>Est 2022/23</u>	<u>Est 2023/24</u>	<u>Future Years</u>
	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>
<b><u>Regeneration and Planning</u></b>								
<u>Core Regeneration:</u>								
Port Glasgow Town Centre Regeneration	1,960	1,418	39	39	12	503	0	0
Central Gourrock	150	130	20	20		0	0	0
T&VC - West Blackhall Street	1,612	125	2	2		1,485	0	0
T&VC - Lyle Fountain	130	14	116	116		0	0	0
T&VC - Jamaica Street Car Park	250	149	101	101		0	0	0
T&VC - Babylon Purchase & Demolition	680	280	400	400				
T&VC - Other	835	279	372	356	2	200	0	0
Place Based Funding	675		675	675				
<u>Core Regeneration Total</u>	<u>6,292</u>	<u>2,395</u>	<u>1,725</u>	<u>1,709</u>	<u>14</u>	<u>2,188</u>	<u>0</u>	<u>0</u>
<u>Public Protection:</u>								
Scheme of Assistance	2,496		708	708		1,055	733	0
Clune Park Regeneration	1,000	639	27	27	7	334	0	0
Public Space CCTV	201	186	15	15		0	0	0
<u>Public Protection Total</u>	<u>3,697</u>	<u>825</u>	<u>750</u>	<u>750</u>	<u>7</u>	<u>1,389</u>	<u>733</u>	<u>0</u>
<b><u>Regeneration Services Total</u></b>	<b><u>9,989</u></b>	<b><u>3,220</u></b>	<b><u>2,475</u></b>	<b><u>2,459</u></b>	<b><u>21</u></b>	<b><u>3,577</u></b>	<b><u>733</u></b>	<b><u>0</u></b>

COMMITTEE: ENVIRONMENT & REGENERATION

Appendix 7

<u>Project Name</u>	1	2	3	4	5	6	7	8
	<u>Est Total Cost</u>	<u>Actual to 31/3/21</u>	<u>Approved Budget 2021/22</u>	<u>Revised Est 2021/22</u>	<u>Actual to 30/06/21</u>	<u>Est 2022/23</u>	<u>Est 2023/24</u>	<u>Future Years</u>
	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>
<b><u>Property Assets</u></b>								
<u>Core Property Assets</u>								
General Provision	4,503	-	129	103		2,400	2,000	0
Additional Covid pressure allowance - General	119	-	0	0		119	0	0
Additional Covid pressure allowance - Health & Safety	10	-	0	0		10	0	0
Feasibility Studies	270	162	18	18		90	0	0
Greenock Municipal Buildings - Window Replacement	300	268	32	32		0	0	0
Greenock Municipal Buildings - Clyde Square Re-roofing	1,265	318	897	897	143	50	0	0
Greenock Municipal Buildings - Air Handling	100	8	87	87		5	0	0
Greenock Cemetery _ Ivy House Replacement	500	131	354	354		15	0	0
Waterfront Leisure Centre Lifecycle Works	1,278	1,018	210	210		50	0	0
Boglestone Community Centre Roof	570	30	520	520	5	20	0	0
Sea Walls/Retaining Walls	100	-	15	15		85	0	0
Customhouse Square - Risk/DDA Works	300	13	247	212	3	75	0	0
Watt Institute - Risk/DDA Works	100	5	90	10		85	0	0
<u>Minor Works</u>								
Farms	30		9	10		20	0	0
Minor Demolitions	40		18	20		20	0	0
Inverclyde Leisure Properties	75		14	65	26	10	0	0
General Works	100		19	85	22	15	0	0
Design & Pre-Contract	31		31	31	1	0	0	0
Reservoirs	85		59	60		25	0	0

Project Name	1	2	3	4	5	6	7	8
	<u>Est Total Cost</u>	<u>Actual to 31/3/21</u>	<u>Approved Budget 2021/22</u>	<u>Revised Est 2021/22</u>	<u>Actual to 30/06/21</u>	<u>Est 2022/23</u>	<u>Est 2023/24</u>	<u>Future Years</u>
	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>
<u>Statutory Duty Works</u>								
Electrical	50		21	30		20	0	0
Lightning Protection	10		9	10		0	0	0
Lifts	10		0	10		0	0	0
Water	34		20	20	13	14	0	0
Gas	11		1	1		10	0	0
Asbestos	80		55	55		25	0	0
Fire Risk	62		37	37	8	25	0	0
DDA/Equality	185		95	95		90	0	0
Capital Works on Former Tied Houses	600	227	0	0		76	90	207
Complete on Site Allocation	197		63	63	2	134	0	0
<u>Core Property Assets Total</u>	<u>11,015</u>	<u>2,180</u>	<u>3,050</u>	<u>3,050</u>	<u>223</u>	<u>3,488</u>	<u>2,090</u>	<u>207</u>
<u>Asset Management Plan:</u>								
Depot Demolitions - Balance	105	-	0	0	2	105	0	0
Kirn Drive Civic Amenity Site / Craigmuschat Recycling Facility	360	123	37	37		200	0	0
AMP Complete on site	84		0	0		84	0	0
Additional Covid pressure allowance - AMP	33	-	0	0		33	0	0
<u>Asset Management Plan Total</u>	<u>582</u>	<u>123</u>	<u>37</u>	<u>37</u>	<u>2</u>	<u>422</u>	<u>0</u>	<u>0</u>
<u>Property Assets Total</u>	<u>11,597</u>	<u>2,303</u>	<u>3,087</u>	<u>3,087</u>	<u>225</u>	<u>3,910</u>	<u>2,090</u>	<u>207</u>

COMMITTEE: ENVIRONMENT & REGENERATION

Appendix 8

<u>Project Name</u>	1 <u>Est Total Cost</u> <u>£000</u>	2 <u>Actual to 31/3/21</u> <u>£000</u>	3 <u>Approved Budget 2021/22</u> <u>£000</u>	4 <u>Revised Est 2021/22</u> <u>£000</u>	5 <u>Actual to 30/06/2021</u> <u>£000</u>	6 <u>Est 2022/23</u> <u>£000</u>	7 <u>Est 2023/24</u> <u>£000</u>	8 <u>Future</u> <u>£000</u>
<b><u>City Deal</u></b>								
Greenock Ocean Terminal - Total	11,643	4,764	6,073	5,573	302	1,260	46	
Inverkip	3,250	18	2,000	2,000		1,232	0	
Inchgreen	9,427	54	2,377	2,377	8	3,498	3,498	
<b><u>City Deal Total</u></b>	<b>24,320</b>	<b>4,836</b>	<b>10,450</b>	<b>9,950</b>	<b>310</b>	<b>5,990</b>	<b>3,544</b>	<b>0</b>



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<b>Report To:</b>	<b>Environment &amp; Regeneration Committee</b>	<b>Date:</b>	<b>26 August 2021</b>
<b>Report By:</b>	<b>Interim Service Director, Environment &amp; Economic Recovery</b>	<b>Report No:</b>	<b>ENVN/0012/21/SJ</b>
<b>Contact Officer:</b>	<b>Stuart Jamieson</b>	<b>Contact No:</b>	<b>01475 712764</b>
<b>Subject:</b>	<b>Environment &amp; Regeneration Capital Programme Progress</b>		

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## **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 2021/24 Environment & Regeneration Capital Programme.

## **2.0 SUMMARY**

- 2.1 This report advises the Committee in respect of the progress of the projects within the Environment & Regeneration Capital Programme incorporating Roads and Environmental Services, Regeneration and Planning, Property and City Deal.

## **3.0 RECOMMENDATIONS**

- 3.1 That the Committee notes the current position of the 2021/24 Capital Programme and the progress on the specific projects.

**Stuart Jamieson**  
**Interim Service Director,**  
**Environment & Economic Recovery**

## 4.0 BACKGROUND

4.1 This report shows the current position of the approved Environment & Regeneration Capital programme reflecting the allocation of resources approved by Inverclyde Council on 18<sup>th</sup> March 2021. This effectively continued the previously approved 2020/23 Capital Programme to 2021/24. In addition to the core annual allocations funding was approved to continue the RAMP and for the Open Spaces AMP for the period.

## 5.0 ROADS AND ENVIRONMENTAL SERVICES

### Core Programme

- 5.1 **Cycling, Walking & Safer Streets:** Improvement works to the cycle route from Lady Octavia to Sinclair Street is ongoing and includes the removal of stairs and the widening of sections of the path. Build outs to improve the uncontrolled pedestrian crossings on King Street and Church Street Port Glasgow are progressing.
- 5.2 **SPT:** The William Street pedestrian crossing construction has commenced and is anticipated to take around 12 weeks to complete. The West Blackhall Street town centre project is also progressing through the final design stage prior to final approval and tender. The installation of the signalised junction at Grey Place and West Blackhall Street is programmed to commence in early 2022. Works to link the traffic signals on the A770 is nearing completion which includes MOVA technology and will enable the signals to react and change depending on traffic flow and demand. Upgrade works to existing signalised pedestrian crossings to comply with the Disability Discrimination Act are ongoing.
- 5.3 **Spaces for People:** The cycle lanes from the Battery Park to Greenock Town Centre are complete with ongoing monitoring to be carried out of the traffic flows, pedestrian's and cycle usage.
- 5.4 **Flood Risk Management (Central Greenock):** The cleaning works on the Eastern Line of Falls is ongoing. Design work is also progressing to improve access for maintenance proposes.
- 5.5 **Flood Risk Management (Flood Risk Management Plan):** The Glen Mosston, Kilmacolm design works are complete which will attenuate flows in the Glen Moss to reduce downstream flooding, SEPA are currently evaluating the licence application and discussions are ongoing with land owners regarding the project requirements. Gotter Water and Quarriers Village design is complete and we are also in ongoing discussions with land owners.
- 5.6 **Drumshantie Road Car Park:** The construction of the car park is ongoing following completion of the initial site clearance and drainage works.
- 5.7 **Former St Ninian's School Site:** Site investigation and inspections are being carried out prior to project design.

### Roads Asset Management Plan

- 5.8 **Carriageways:** 8 of the 18 carriageway resurfacing schemes are now complete with 12 of 18 large patching schemes also complete.
- 5.9 **Footways:** Footway resurfacing schemes are programmed to commence in September with 2 of the 6 large footway patching schemes now complete.
- 5.10 **Structures:** Principal Inspections of Bridges and Structures and safety improvement works are ongoing with a programme of projects being prepared for delivery.
- 5.11 **Street Lighting:** The street lighting programme is going through final design stages and is programmed to be delivered later in the financial year.

## **Environmental Services**

- 5.12 **Cemetery Development:** The Planning application has been submitted for the Knocknairshill Cemetery Extension project with statutory consultation process on-going including with the Scottish Environmental Protection Agency (SEPA). Tenders were issued at the start of July and are due for return on 30 July 2021.
- 5.13 **Cremator Replacement:** The tender for the replacement cremators element of the project was issued at the end of June and is due for return on 25 August 2021. The design of related alterations to the building is in progress.
- 5.14 **Vehicle Replacement Programme:** Budget for 2021/22 is £105k. It is anticipated that the full amount will be delivered in this financial year.
- 5.15 **Play Areas:** A report identifying 6 priority play areas in 2021/22 and 2022/23 has been prepared for this committee. Capital funding of £351k available for both budget years between Play Area Strategy and Play Areas complete on Site. A specification is currently being prepared for 6 lots.

## **6.0 REGENERATION AND PLANNING**

### **Core Regeneration**

- 6.1 **Town & Village Centres - West Blackhall Street:**
- 6.2 **Town & Village Centres - Lyle Fountain:** The works to dismantle the fountain were completed in April and off site refurbishment is in progress. The works were originally projected to be completed by the end of July however, it should be noted that the Contractor has advised that many of the component parts were in worse condition than anticipated with additional work now instructed and completion anticipated in early September 2021.
- 6.3 **Town & Village Centres - Jamaica Street Car Park:** Consultation is progressing with Scottish Water regarding approval of the drainage design proposals for the car park prior to construction phase.
- 6.4 **Town & Village Centres - Former Babylon Building Demolition:** The May 2021 Committee approved the allocation of £400k from the Town & Village Centres funds to progress the demolition of the former Babylon building. The update to that Committee also outlined the process and risks associated with the project. A legal search to establish all adjoining property owners has been concluded and all owners have now been informed of the proposed demolition. Formal notification through the planning process will now follow with the application imminent. Services disconnections are partly completed with remainder being progressed. Vegetation was recently removed from the accessible faces of the building. Tender documents are being prepared for issue in the near future. It should be noted that a programme for the works will be developed following the preparation of more detailed method statements by the successful contractor and this will involve further dialogue with adjoining owners and access agreements for the works.

## **7.0 PROPERTY**

### **Core Property Assets**

#### **7.1 Greenock Municipal Buildings**

**Window Replacement:** Further phases addressing the courtyard / air well at the Fire Museum and Wallace Place elevation are being developed through the design stages and listed building consent process. The sequence of this work is being prioritised in relation to available resource and in relation to the ongoing major project work to the Clyde Square elevation roof/high level windows.

**Clyde Square Elevation Re-roofing:** Works are in progress with main roof stripped, new felt

completed and re-slating in progress. Repair works to chimneys has been completed with leadwork on-going. High level window manufacture has commenced with installation programmed for August. Currently projecting 12 weeks behind programme with delays early in the contract related to the scaffold design and erection and some recent delay experienced in obtaining materials. The current projected completion is late October 2021.

**Grand Corridor Offices Ventilation:** Listed Building Consent has been submitted for a permanent air handling unit (AHU) with points list currently being responded to. Building Warrant application has now been submitted. Tender documents currently being prepared.

- 7.2 **Greenock Cemetery Complex (Ivy House):** Planning and Listed Building Consent applications have been submitted and approved. Building Warrant application has been submitted. Tender document preparation is imminent and being prioritised within available resources.
- 7.3 **Waterfront Leisure Complex Lifecycle Works:** Technical design has been concluded with application for Building Warrant submitted. Tender document preparation imminent. Detailed programme to be agreed in consultation with Inverclyde Leisure and successful contractor but has been agreed in principle based on phased approach.
- 7.4 **Boglestone Community Centre - Re-Roofing:** Revised scope of works approved at the March 2021 Committee. Tender documents currently being prepared with issue imminent.
- 7.5 **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. Work on the scope of the surveys and mapping of assets has commenced through Legal Services and Property Services. A first phase of specialist external condition surveys has now been completed addressing the waterfront from Newark to Kelburn Park in Port Glasgow adjacent to the A8 coastal boardwalk and the Cove Road slipway in Gourrock. Subject to progression of further surveys it is intended to submit a more detail interim update report on progress to the October Committee.
- 7.6 **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:** Available funding is being prioritised to address improvements to the existing Customhouse Square surrounding cobbled roads. Phase 1 has now been progressed through tender with formal acceptance issued and works programmed to commence mid-August for completion mid-October 2021. Phase 2 design in progress with tender document preparation and issue to follow. It should be noted that, based on the first phase tender return, the available allocation will not extend to a third phase that would see the completion of the cobbled roads in the area.

**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. Consultants have been appointed and detailed design work is in progress. The programme for the works will be developed based on the design proposals and the required Listed Building Consent.

- 7.7 **Grounds Service Accommodation:** The project involves proposals to address the poor condition of four small garage/storage buildings across Inverclyde (Gourrock Cemetery / Port Glasgow Cemetery / Birkmyre Park Kilmacolm / Parklea). Design proposals have been progressed in conjunction with the Client Service. Building warrant submissions have been made for the demolition elements. Overall project being prioritised based on available resources with Stage 2 report and costs to be progressed for all locations.

#### **Minor Works – General**

- 7.8 **General - Endeavour Sculpture Refurbishment:** Contractor unable to source specialist coating materials. Contract terminated and retendering in progress.
- 7.9 **General - Watt Institute Archive Room Floor Strengthening:** Project progressed through tender stage with formal order issued. Works now in progress following initial issues with

steelwork availability which delayed start on site.

- 7.10 **General - Pottery Street Transfer Station Roller Shutter Doors:** Minor electrical upgrade works complete. Works to new roller shutter doors in progress and being phased out of hours to accommodate Service requirements during the working day.
- 7.11 **General - Customhouse Square Bollards:** The original proposed works adjacent to the Beacon Arts Centre have now been completed replacing the temporary water filled barriers which have now been removed. A second phase to address unauthorised vehicle access to the pedestrian riverfront walkway is currently being progressed.
- 7.12 **Inverclyde Leisure – Birkmyre Gym AHU:** Initial design work for replacement of the existing air handling unit now complete with Planning application in progress.

### **Statutory Duty Works**

- 7.13 **DDA/Equality - Greenock Town Hall Stage Lift:** Listed Building Consent has been approved, Building Warrant application submitted and queries being discussed. Preparation of tender documents being prioritised based on available resources and in relation to the ongoing use of the Town Hall as a vaccination centre.
- 7.14 **DDA/Equality – Port Glasgow Town Hall Lift Replacement:** The project involves the lifecycle replacement of the existing lift which is nearing end of serviceable life and with components / parts no longer readily available. A replacement will involve a degree of structural alteration to address current building standards and larger lift size. Design work is progressing with a stage 2 report and cost imminent.

### **Asset Management Plan - Depots**

- 7.15 **Kirn Drive Depot:** The contract for the demolition of the existing depot building and removal of redundant fuel tanks is currently on hold pending consideration of the options noted in the item below.
- 7.16 **Craigmuschat Recycling Facility:** The update to the May 2021 Committee advised that the overall estimated cost of the Craigmuschat scheme was in excess of £500K due to issues in connection with site abnormalities, with a significant budget gap based on the current available funding under the original Kirn Drive allocation. The Committee is requested to note that an updated report on the options for a Gourock Recycling Facility is proposed to be submitted to the members Budget Working Group in August.

## **8.0 CITY DEAL**

- 8.1 **Greenock Ocean Terminal:** The works commenced on site on 17<sup>th</sup> May with original contract completion date of 10<sup>th</sup> May 2022. The contractor has encountered significant obstructions in the ground during the early works to establish the piling platform. Metal tracks and concrete slabs of varying depth are impacting the progress of the works with the contractor requiring to adjust the method of works in an attempt to mitigate the impact on the programme. It should also be noted that the widely reported construction industry materials and labour shortages remain a risk to all projects and particularly those on a larger scale involving work packages such as steelwork and multi-trade fit out. The contractor is currently reporting a potential 8-9 week programme impact which he will attempt to recover throughout the remaining stages of the project.
- 8.2 **Inverkip:** Split project reliant on Scottish Power confirming they are progressing Master Plan. Negotiations underway into Council progressing Main Street/A78 improvements directly. Budget has been rephrased with £0.100m estimated to be spent in 2021/22, a further £1.900m in 2022/23 and £1.250m in 2023/24.
- 8.3 **Inchgreen:** Outline Business Case approved and Final Business Case being progressed, Committee has approved £250k of the project spend to progress the Final Business Case. Once the Final Business Case is approved it is intended to progress the project from late 2021/22 and it

is estimated that £2.4m of spend should be achieved in 2021/22 with the balance over 2022/23 & 2023/24.

## 9.0 IMPLICATIONS

### 9.1 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					

### 9.2 Legal

None.

### 9.3 Human Resources

None.

### 9.4 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	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?

X

YES – This report involves data processing which may result in a high risk to the rights and freedoms of individuals.

NO

**9.5 Repopulation**

None.

**10.0 CONSULTATIONS**

10.1 None.

**11.0 BACKGROUND PAPERS**

11.1 None.

<b>Report To:</b>	<b>Environment &amp; Regeneration Committee</b>	<b>Date:</b>	<b>26 August 2021</b>
<b>Report By:</b>	<b>Interim Service Director, Environment &amp; Economic Recovery / Interim Service Director, Corporate Services &amp; Organisational Recovery</b>	<b>Report No:</b>	<b>ENV015/21/KM</b>
<b>Contact Officer:</b>	<b>Stuart Jamieson / Alan Puckrin</b>	<b>Contact No:</b>	<b>01475 712402</b>
<b>Subject:</b>	<b>Environment, Regeneration and Resources Corporate Directorate Improvement Plan 2019/22 – CDIP Progress Report and Annual Refresh 2021</b>		

**1.0 PURPOSE**

1.1 The purpose of this report is to present the Committee with (i) a progress report on the delivery of the improvement actions within the Environment, Regeneration and Resources (ERR) Corporate Directorate Improvement Plan (CDIP) and (ii) a refreshed ERR CDIP Improvement Plan containing new or revised improvement actions which require the approval of this Committee.

**2.0 SUMMARY**

- 2.1 The core element of the ERR CDIP 2019/22 is a rolling three year Improvement Plan that is reviewed annually to ensure that it remains relevant and reflects any new challenges or legislation that will impact on the Directorate in the coming year.
- 2.2 Scrutiny of the delivery of the Improvement Plan is provided by both this Committee and the Policy and Resources Committee, which oversees the progress of the CDIP actions relating to Finance, ICT, Legal and Property Services.
- 2.3 A report on the progress made in the delivery of the CDIP Improvement Plan at the end of year two and a refreshed Improvement Plan for year 3 were both due to be considered by this Committee in May 2021, however due to ongoing Covid-19 pandemic it was necessary to roll the year 2 Plan forward by several months. The final progress report on the actions is attached as Appendix 1 and an overall summary of the status of the actions is provided below:

	<b>Blue – complete</b>	<b>Green – on track</b>	<b>Amber – slight slippage</b>	<b>Red – significant slippage</b>
July 2021	3	12	2	5

- 2.4 The refreshed ERR Improvement Plan is attached as Appendix 2. The Improvement Plan has been refreshed taking full cognisance of the challenges of Covid-19 and the associated recovery plans.
- 2.5 In line with the established reporting cycle, performance reports on the refreshed improvement actions relating to Public Protection and Recovery, Regeneration and Environmental Shared Services will be presented to every second meeting of this Committee.



### **3.0 RECOMMENDATIONS**

3.1 It is recommended that the Environment & Regeneration Committee:

- a. Note the progress that has been made in the delivery of the ERR CDIP Improvement Plan in year 2, as set out in Appendix 1;
- b. Approves the refreshed Environment, Regeneration and Resources Corporate Directorate Improvement Plan for year 3, as set out in Appendix 2.

**Stuart Jamieson**  
**Interim Service Director,**  
**Environment and Economic Recovery**

**Alan Puckrin**  
**Interim Service Director,**  
**Corporate Services and Organisational**  
**Recovery**

## 4.0 BACKGROUND

- 4.1 Improving corporate and service performance is a key priority for Inverclyde Council. Information is regularly given to key stakeholders to allow them to evaluate and make informed judgements about performance and the delivery of strategic priorities.
- 4.2 CDIPs are a key component of the council's Strategic Planning and Performance Management Framework. They are the principal vehicle for the delivery of the organisational priorities in the Corporate Plan 2018/22, as well as the wellbeing outcomes, which are: Safe, Healthy, Achieving, Nurtured, Active, Respected, Responsible and Included (SHANARRI).
- 4.3 The Environment, Regeneration and Resources CDIP 2019/22 was approved by the Environment and Regeneration Committee on 2 May 2019 and thereafter approved by the Policy & Resources Committee on 21 May 2019.

## 5.0 IMPROVEMENT PLAN PROGRESS REPORT

- 5.1 Scrutiny of the delivery of the Improvement Plan is provided by both this Committee, and the Policy and Resources Committee, which oversees the actions relating to Finance, ICT, Legal and Property Services. The aim of this is to provide Members with a summary of progress and to give the Committee the opportunity to make appropriate judgements on where performance across the Council is improving, good or where performance has declined.
- 5.2 Due to Covid-19, it was necessary to roll forward the CDIP Improvement Plan for year 2 forward by several months until the refreshed Plan could be brought to this Committee for approval. The status of the improvement actions as at the beginning of July 2021 is summarised below:

	<b>Blue – complete</b>	<b>Green – on track</b>	<b>Amber – slight slippage</b>	<b>Red – significant slippage</b>
July 2021	3	12	2	5

### 5.3 Improvement Actions with a red status - Significant Slippage

5 actions have a red status (significant slippage). These are:

#### Information Governance

The review of the Freedom of Information Policy has still be carried out and procedural guidance needs to be updated to reflect current practice and guidance from the Scottish Information Commissioner in order to improve the quality and response times of FOI responses.

#### Shared Services and shared strategic management of Roads & Transportation services

Slippage has occurred due to a number of challenges over the period, an interim management of Grounds arrangement is now in place until May 2022.

#### Clune Park

A draft report has been received on the Eastern Gateway study. A report will be presented to the August meeting of the Environment & Regeneration Committee providing a revised direction of travel.

#### Roads

Due to the impact of COVID-19 on the service, a number of projects planned in the year have had to be moved into financial year 2021/22.

## Town Centres

Covid-19 has had a highly detrimental impact on our town centres. Specific interventions including human resource and budget have been allocated to ensure that the impact is minimised.

- 5.4 Appendix 1 provides further information on all the CDIP improvement actions, together with a commentary from the appropriate Service. The progress report is presented under the Directorate structure prior to April 2021 to ensure continuity with the previous CDIP refresh.

### **6.0 ENVIRONMENT, REGENERATION AND RESOURCES CDIP ANNUAL REFRESH**

- 6.1 The Council's CDIPs are subject to annual review to ensure that the improvement actions remain relevant and reflect any emerging challenges or legislation that will impact on the Directorate during the remaining term of the Plan. The refreshed ERR Improvement Plan is provided in Appendix 2.
- 6.2 The refreshed Improvement Plan takes full cognisance of the challenges of Covid-19 and the associated recovery plans.
- 6.3 The Improvement Plan is supplemented by a number of key performance indicators, comprising statutory performance indicators and local performance indicators. Data for 2020/21 is provided where it is available.
- 6.4 Progress in the delivery of the refreshed Improvement Plan will be reported to every second meeting of this Committee. Additionally, because there are improvement actions that are corporate in nature, a separate Corporate Services Performance Report will be submitted to every second meeting of the Policy & Resources Committee.

### **7.0 IMPLICATIONS**

#### 7.1 Financial Implications - One off Costs

<b>Cost centre</b>	<b>Budget heading</b>	<b>Budget year</b>	<b>Proposed spend this report</b>	<b>Virement from</b>	<b>Other comments</b>
n/a	n/a	n/a	n/a	n/a	n/a

#### Financial Implications - Annually Recurring Costs/(Savings)

<b>Cost centre</b>	<b>Budget heading</b>	<b>With effect from</b>	<b>Annual net impact</b>	<b>Virement from (if applicable)</b>	<b>Other comments</b>
n/a	n/a	n/a	n/a	n/a	n/a

#### 7.2 Human Resources

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

#### 7.3 Legal

There are no direct legal implications arising from this report.

#### 7.4 Equalities

The CDIPs set out their commitment to ensuring equality of opportunity in everything they do. There is a specific section in both plans about what the Directorate is doing in relation to equality and diversity.

(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

## 7.5 Repopulation

The provision of services that are subject to close scrutiny with the aim of delivering continuous improvement for current and potential citizens of Inverclyde supports the Council's priority of retaining and enhancing the local population.

## 8.0 CONSULTATION

8.1 The refreshed CDIP has been developed in full consultation with the Directorate Management Team.

## 9.0 LIST OF BACKGROUND PAPERS

9.1 None.

## APPENDIX 1: ENVIRONMENT, REGENERATION AND RESOURCES CDIP 2019/22– PROGRESS REPORT

The information provided in this section shows the progress made in the delivery of the CDIP improvement actions. The status shown is at July 2021 due to the Improvement Plan being rolled forward by several months in response to the ongoing Covid-19 pandemic. The report is structured under the former Directorate service areas prior to April 2021, for ease of reference to the CDIP Improvement Plan 2020/21.

### Corporate Improvement Actions status at July 2021

These improvement actions have implications for the whole Council or more than one Directorate

Corporate Improvement Actions 2020/21						
	Where do we want to be?	How will we get there?	Status July 2021		Commentary July 2021	Corporate Plan priority
1	<u>2021/23 Budget</u>  To develop a balanced two year budget that has been approved by Council.	Two year budget developed by March 2021.  Calculate funding gap by December 2020.  Regular meetings of the MBWG and Joint Budget Group	●	Blue – complete	Budget has been agreed.	OP2 OP4 OP9
2,	<u>Asset Management Strategy</u>  The capital asset management plan is updated to fully reflect current position and links to supporting plans which have been developed.	New plan approved by the CMT end September 2020 and submitted for Committee approval thereafter.	●	Blue – complete	The Corporate Asset Management Strategy 2019.22 was formally approved by the Environment and Regeneration Committee on 29 October 2020.	OP7 OP9
3.	<u>Information Governance</u>  The Council's Freedom of Information Policy and associated guidance to officers is updated.	Freedom of Information Policy and procedures are updated to reflect current practice.  Information Management System to manage FOI requests is implemented.	●	Red - significant slippage	The review of the Freedom of Information Policy has still be carried out and procedural guidance needs to be updated to reflect current practice and guidance from the Scottish Information Commissioner in order to	OP9

**APPENDIX 1: ENVIRONMENT, REGENERATION AND RESOURCES CDIP 2019/22– PROGRESS REPORT**

**Corporate Improvement Actions 2020/21**

	Where do we want to be?	How will we get there?	Status July 2021		Commentary July 2021	Corporate Plan priority
		A corporate training programme is established.  December 2020.			improve the quality and response times of FOI responses.	

**Cross-Directorate Improvement Actions status as at July 2021**

These improvement actions are implemented by more than one Council Service

## APPENDIX 1: ENVIRONMENT, REGENERATION AND RESOURCES CDIP 2019/22– PROGRESS REPORT

### Cross-Directorate Improvement Actions 2020/21

	Where do we want to be?	How will we get there?	Status July 2021	Commentary July 2021	Corporate Plan priority
1.	<p><u>Shared Services and shared strategic management of Roads &amp; Transportation services</u></p> <p>Further explore opportunities for collaboration</p>	<p>Development of strategy across service areas. Fully agreed with Tus and Members in each Council.</p> <p>31 March 2021</p>	<p>● Red – Significant slippage</p>	<p>Progress in this activity has been challenging in the period, interim management of Grounds is in place until May 2022.</p>	<p>OP7 OP9 OP10</p>
2.	<p><u>Channel Shift</u></p> <p>Move customers away from traditional channels of communication to digital channels such as self-serve and online services.</p>	<p>Improve range of services and systems available online by increasing the number of channels and transactions dealt with via digital routes.</p> <p>Council Tax on line launched January, 2020 Next projects identified and progressed. .</p>	<p>● Green- On track</p>	<p>The introduction of the Garden Waste Scheme significantly increased the use of online services. Residual effects of the Customer Service Centre being closed to visitors moved focus from face to face transactions to other channels. Ongoing statistics support the evidence of continued move to alternative channels.</p>	
3.	<p><u>City Deal</u></p> <p>Implementation of projects in respect of:</p> <ul style="list-style-type: none"> <li>• Inverkip road infrastructure progressed to FBC</li> <li>• Expansion of the quayside and delivery of the Terminal building at Greenock Ocean Terminal having concluded the Options Appraisal</li> <li>• Inchgreen project progressed to outline Business Case.</li> </ul>	<p>Delivery of business cases for all projects.</p> <p>Completion of options appraisal and where necessary re-submission of business cases reflecting current situations.</p>	<p>● Amber - Slight slippage</p>	<p>The Inverkip project remains challenging – progress has been made in splitting the project with confirmation received that procurement restrictions do not apply for design works.</p> <p>The marine works for the project are complete. The options appraisal for the land based works was completed, the project is progressing having been re-rendered and the new main contractor has commenced on site.</p> <p>The outline business case for Inchgreen has been approved by the City Deal Cabinet and we are working towards the Final Business Case Submission.</p>	<p>OP1, OP3, OP6</p>

**APPENDIX 1: ENVIRONMENT, REGENERATION AND RESOURCES CDIP 2019/22– PROGRESS REPORT**

**Cross-Directorate Improvement Actions 2020/21**

	<b>Where do we want to be?</b>	<b>How will we get there?</b>	<b>Status July 2021</b>	<b>Commentary July 2021</b>	<b>Corporate Plan priority</b>
4.	<p><u>Clune Park Regeneration</u></p> <p>Continue progress towards demolition in the area.</p> <p>Publication of the Eastern Gateway Strategy.</p>	<p>Delivery of the key elements of the masterplan.</p>	<p>● Red - Significant Slippage</p>	<p>A draft report has been received on the Eastern Gateway study. A report will be presented to the August Environment and Regeneration Committee providing a revised direction of travel.</p>	<p>OP7, OP9</p>
5.	<p><u>Contracts – Residual Waste</u></p> <p>To have an agreed Memorandum of Agreement in place.</p> <p>A waste management supplier has been identified.</p>	<p>Regular meetings between 3 authorities and Zero Waste Scotland to achieve agreement</p> <p>Agreed route to market</p> <p>October 2021</p>	<p>● Green - On track</p>	<p>Regular meetings have continued and a report will be presented in October 2021</p>	<p>OP9</p>



## APPENDIX 1: ENVIRONMENT, REGENERATION AND RESOURCES CDIP 2019/22– PROGRESS REPORT

### Service Improvement Actions – status as at July 2021

These improvement actions are implemented by individual Council Services

Environment and Public Protection						
	Where do we want to be?	How will we get there?	Status July 2021		Commentary July 2021	Corporate Plan priority
1.	<p><u>HEEPS (Home Energy Efficiency Programmes for Scotland)</u></p> <p>Increase energy efficiency in homes across Inverclyde through the continued delivery of HEEPS.</p> <p>Achieve successful bids in future years.</p> <p>Have in place an agreed plan with RSLs.</p>	<p>Delivery of the key areas of the HEEPS plan</p> <p>Collaborative working</p> <p>Full spend of allocated funding</p> <p>Year 2</p>	●	Green - On track	HEEPS continues to be delivered both in previously agreed areas and in working towards bids for new areas in collaboration with the RSLs.	OP4, OP6, OP9
2.	<p><u>Strategic Housing Investment Plan (SHIP)</u></p> <p>RSLs are supported to increase new housing provision in the area.</p>	<p>Regular programme meetings with RSLs and Scottish Government</p> <p>31 March 2021</p>	●	Green - On track	Tripartite programme meetings have been held with individual RSLs and SG. In addition to these meetings Housing Strategy are engaging with the RSLs collectively to progress the acquisition strategy and to work towards the next LHS. These meetings will also tease out any tensions around the SHIP programme.	OP4, OP6, OP7

## APPENDIX 1: ENVIRONMENT, REGENERATION AND RESOURCES CDIP 2019/22– PROGRESS REPORT

Shared Services – Roads						
	Where do we want to be?	How will we get there?	Status July 2021		Commentary July 2021	Corporate Plan priority
1.	<p><u>Sustainable Travel</u></p> <p>There is increased access to active and sustainable travel.</p> <p>Identify external funding opportunities e.g. Sustrans</p>	<p>Implementation of the actions in the Active Travel Strategy.</p> <p>Timescale for delivery is dependent on individual projects and initiatives</p>	●	On track	<p>A number of active travel projects have been delivered using Sustrans and Safer Walking Safer Routes and SPT.</p> <p>Other projects ongoing.</p>	OP6, OP7
2.	<p><u>Roads Network / Transport Infrastructure</u></p> <p>Improvement in the road network safety and condition in line with RAMP.</p> <p>Support economic growth by rolling forward the Local Transport Strategy across Inverclyde and West Dunbartonshire Councils.</p>	<p>Structured collaboration with West Dunbartonshire Council combined with appropriate project management.</p> <p>31 March 2021</p>	●	On track	<p>Shared capital delivery meetings are in place for learning and best practice</p>	OP3, OP7, OP9
3.	<p><u>Roads</u></p> <p>Delivery of programme within existing budget and timescale</p>	<p>Regular team meetings and updates</p> <p>Regular budget monitoring against projects</p> <p>Year 2</p>	●	Significant slippage	<p>Due to the impact of COVID-19 a number of projects have been moved into the financial year 2021/22</p>	OP7, OP9

## APPENDIX 1: ENVIRONMENT, REGENERATION AND RESOURCES CDIP 2019/22– PROGRESS REPORT

Regeneration and Planning						
	Where do we want to be?	How will we get there?	Status July 2021		Commentary July 2021	Corporate Plan priority
1.	<p><u>SME Activity</u></p> <p>Maintain or grow the existing company base.</p> <p>Increase level of local government participation for local businesses.</p>	<p>Support local businesses through contract and direct intervention</p>	<p>●</p>	<p>Green – on track</p>	<p>Through direct support from Officers and the Business Gateway contract the number of business starts up companies was the highest in recent history. The additional resource allocated to this area by the Council will help sustain and grow the company base</p>	<p>OP3</p>
2.	<p><u>Local Development Plan 2</u></p> <p>Local Development Plan is adopted.</p>	<p>Deliver project milestones.</p> <p>Participation in formal process.</p>	<p>●</p>	<p>Green – on track</p>	<p>The Housing strategy was produced and was subsequently superseded by the Local Development Plan – Proposed Plan which is currently out for consultation. and is under consideration</p>	<p>OP1,OP7, OP8</p>
3.	<p><u>Planning (S) Bill</u></p> <p>Settled position with implementation.</p>	<p>Staff resource required regarding community awareness.</p>	<p>●</p>	<p>Green – on track</p>	<p>The new planning and performance framework 4 is due to the issued in the Autumn 2021by the SG which will provide a material bearing on future engagement</p>	<p>OP7</p>
4.	<p><u>Digital Planning</u></p> <p>Government policy is fully implemented.</p>	<p>Deliver project milestones.</p>	<p>●</p>	<p>Complete</p>	<p>.The action is complete</p>	<p>OP7</p>

## APPENDIX 1: ENVIRONMENT, REGENERATION AND RESOURCES CDIP 2019/22– PROGRESS REPORT

Finance						
	Where do we want to be?	How will we get there?	Status July 2021		Commentary July 2021	Corporate Plan priority
5.	<u>Town Centres</u>  Town centres are sustainable	Resource allocation	●	Red - Significant slippage	Covid-19 has had a significant detrimental impact on our town centres. Specific interventions including human resource and budget have been allocated to ensure that the impact is minimised.	OP3
Finance						
1	<u>Welfare Reform – Employees</u>  There is an adequately resourced Benefit and Customer Service Team in place.  Clarity on timescales for managed migration and employee implications	Communication with employees and Trades Unions.  Regular updates to the Policy and Resources Committee.  Effective communication with partners will be achieved through the forum of the Welfare Reform Project Board and Financial Inclusion Partnership.	●	Amber – slight slippage	The DWP managed migration to UC has been extended to September 2024 resulting in slight slippage which is out with the control of the service.  As and when developments have occurred, updates are provided to the Policy and Resources Committee and are communicated with employees and partners.  The launch of Scottish Social Security adult disability benefits from summer 2022 may require additional resources.	OP4, OP9, OP10

Finance

## APPENDIX 1: ENVIRONMENT, REGENERATION AND RESOURCES CDIP 2019/22– PROGRESS REPORT

	Where do we want to be?	How will we get there?	Status July 2021		Commentary July 2021	Corporate Plan priority
2	<p><u>Non-domestic rates Policy- Unoccupied Premises</u></p> <p>Policy set by the Council and communicated to Rate Payers</p>	<p>Policy approved by March, 2021 (initial timescale) but moved to 2022 due to Covid- 19</p> <p>Letters issued April, 2021 (initial timescale) but moved to 2022 due to Covid-19</p>	●	Green- On track	A proposed policy will be prepared for February 2022 P&R which will include a proposal to write to property owners giving 12 months' notice of plans to charge non-domestic rates where reasonable. The implementation date has been delayed by one year due to the impact of Covid on businesses; it is possible it may be moved back further.	OP9, OP10
3	<p><u>Cloud Migration Strategy</u></p> <p>The review is complete and the recommendations arising from it have been implemented.</p>	<p>Engagement with suppliers and other local authorities.</p>	●	Green - On track	The next stage is implementation of Office 365 licences. The procurement process has now been concluded. The Implementation of Cloud based services such as MS Teams is progressing. Project resources have been identified and allocated.	OP9
<b>Legal</b>						
1	<p><u>Elections</u></p> <p>An Election Team is identified with responsibility for planning / arrangements to deliver the local government election in 2022.</p>	<p>Develop succession planning to ensure that an Election Team is in place to deliver the required actions.</p>	●	Green - On track	Arrangements are progressing for the delivery of the local government elections in May 2022.	OP9 , OP10

## **APPENDIX 2**

### **ENVIRONMENT, REGENERATION AND RESOURCES CDIP IMPROVEMENT PLAN (Year 3)**

## APPENDIX 2: ENVIRONMENT, REGENERATION AND RESOURCES REFRESHED IMPROVEMENT PLAN (YEAR 3)

The Environment, Regeneration and Resources CDIP Improvement Plan is reviewed annually to ensure that the actions within it remain relevant, that it reflects the current position and also any new challenges that have emerged in the previous year. This section sets out the refreshed improvement actions for the Directorate.

Improvement Plan Overview	
<b>Public Protection and Recovery</b>	<b>Corporate Plan Priority</b>
Strategic Housing Investment Plan (SHIP)	OP4, OP6, OP7
Local Housing Strategy	OP1, OP7
<b>Finance</b>	<b>Corporate Plan Priority</b>
2022/23 Budget	OP9
Non domestic rates policy – Unoccupied premises	OP9, OP10
Channel Shift	OP9
Cloud Migration Strategy	OP9
<b>Property Services</b>	<b>Corporate Plan Priority</b>
Transfer of former tied houses	OP9
Fee Income Target	OP9
<b>Legal Services</b>	<b>Corporate Plan Priority</b>
Information Governance	OP9
Elections	OP10
<b>Regeneration</b>	<b>Corporate Plan Priority</b>
City Deal	OP1, OP3, OP7
Town Centre Regeneration	OP1, OP3, OP7
Jobs Recovery Plan	OP1, OP3

## APPENDIX 2: ENVIRONMENT, REGENERATION AND RESOURCES REFRESHED IMPROVEMENT PLAN (YEAR 3)

### Improvement Plan Overview

<b>Roads and Environmental Shared Services</b>	<b>Corporate Plan Priority</b>
Collaboration and shared strategic management of Roads & Transportation services	OP7, OP9, OP10
Sustainable Travel	OP6, OP7
<b>All Services</b>	<b>Corporate Plan Priority</b>
Review of Long Term Empty Homes levy	OP7, OP9



## APPENDIX 2: ENVIRONMENT, REGENERATION AND RESOURCES REFRESHED IMPROVEMENT PLAN (YEAR 3)

### Corporate Improvement Actions

These actions have implications for the whole Council, or more than one Directorate, not just the Environment, Regeneration and Resources Directorate.

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	Link to Corporate Plan priority
<b>Corporate Improvement Actions</b>								
CA1	<b>2022/23 Budget</b>	Council Strategy is to set a single year Budget for 2022/23 as this is the last year of the current Council.	Council to approve a balanced 2022/23 Revenue Budget and a 2022/25 Capital Programme which is within funding parameters.	Revenue Budget developed by March 2022.  Calculate funding gap by December 2021.  Identify sustainable funding for the 2022/25 Capital Programme  Regular meetings of the MBWG and Joint Budget Group	Detailed approved plans setting out how the budget will be balanced.  Regular reports to Policy & Resources Committee	Interim Director Corporate Services and Org Recovery	Within existing resources	OP9
CA2	<b>Information Governance</b>	The Freedom of Information Policy was last formally reviewed in 2011 and, along with procedural guidance, requires to be reviewed and updated to reflect current practice and guidance from the Scottish Information Commissioner in order to improve the quality and response	The Council's Freedom of Information Policy and associated guidance to officers is updated.	Freedom of Information Policy and procedures are updated to reflect current practice.  Information Management System to manage FOI requests is implemented.  A corporate training programme is established.  December 2021	Finalised Freedom of Information Policy and associated guidance and procedures are agreed.  Improvement in response times and quality of FOI responses.	Interim Head of Legal Services	Contained within existing budgets.	OP9

## APPENDIX 2: ENVIRONMENT, REGENERATION AND RESOURCES REFRESHED IMPROVEMENT PLAN (YEAR 3)

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	Link to Corporate Plan priority
		times of FOI responses. A training programme for officers is also needed.						
CA3	Channel Shift	<p>Many transactions take place through traditional channels, which can be more costly.</p> <p>Learning from Covid will highlight opportunities to expand on line / remote service delivery.</p> <p>Core platforms upgraded to allow more on line service delivery options</p>	Move customers away from traditional channels of communication to digital channels such as self-serve and online services.	Improve range of services and systems available online by increasing the number of channels and transactions dealt with via digital routes. Projects to be identified by services as part of the 22/23 budget.	<p>Monitoring of channel statistics.</p> <p>Reduced contact from customers through traditional methods such as face to face and telephone and a shift to using electronic forms, reporting and mobile applications.</p>	ICT Manager/ All Heads of Service	Within existing resources supported by Digital Access reserve and bids to the 2022/23 Budget process	OP9

### Cross-Directorate Improvement Actions

The delivery of these actions will involve more than one service in the Environment, Regeneration and Resources Directorate.

## APPENDIX 2: ENVIRONMENT, REGENERATION AND RESOURCES REFRESHED IMPROVEMENT PLAN (YEAR 3)

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	Link to Corporate Plan priority
<b>Cross Directorate Improvement Actions</b>								
CD1	<b>Review of Long term empty homes levy</b>	Members have requested a review of the Policy after full public consultation	A sustainable LTE Policy supported by Members and the Public	Consultation –summer 2022, review by Members September 22. Amended policy approved as part of the 2022/23 Budget	Reports to Committee and reduction in complaints/ challenges	Interim Service Director Corporate Services & Organisational Recovery	Will depend on any changes approved by Members	OP9

### Service Improvement Actions

These actions will be carried out by specific Services in the Directorate.

## APPENDIX 2: ENVIRONMENT, REGENERATION AND RESOURCES REFRESHED IMPROVEMENT PLAN (YEAR 3)

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	Link to Corporate Plan priority
<b>Service Improvement Actions</b>								
<b>FINANCE</b>								
<b>FIN1</b>	<b>Non-domestic rates Policy-Unoccupied Premises</b>	Responsibility to be delegated to Councils to set NDR Policy for Unoccupied properties from March,2023	Policy set by the Council and communicated to Rate Payers	Policy Approved by March, 2022  Letters issued April, 2022	Policy Approved	Interim Director Corporate Services and Org Recovery	Within existing resources & Government Grant	OP9
<b>FIN2</b>	<b>Cloud Migration Strategy</b>	The majority of current systems are 'on premises'.  Existing licences have expired and need renewed.	Office 365 implemented including roll out of MS Teams and implementation of new telephony approach.	Procure Office365 licences and roll out throughout 2021.	Project delivered successfully	ICT Manager	Existing resources plus earmarked reserve for one off implementation costs	OP9
<b>PROPERTY SERVICES</b>								
<b>PS1</b>	<b>Transfer of former tied houses</b>	The service has responsibility for the management of a small number of houses retained as tied houses at the time of stock transfer to River Clyde Homes in 2007. The majority of tenancies were reviewed in 2010 and are now occupied under	All housing subject to regulation via the Scottish Housing Regulator transferred to River Clyde Homes.	Programme of survey and engagement with tenants on transfer undertaken in conjunction with River Clyde Homes, Scottish Housing Regulator and Tenant Participation Advisory Service.  December 2021	Completed property surveys with condition reports  Tenant consultation and response on conditions of transfer.	Interim Head of Property Services	Within existing resources	OP9

## APPENDIX 2: ENVIRONMENT, REGENERATION AND RESOURCES REFRESHED IMPROVEMENT PLAN (YEAR 3)

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	Link to Corporate Plan priority
		Scottish Secure Tenancies with the associated requirement for the Council to abide by the legislation enforced by the Scottish Housing Regulator.						
<b>PS2</b>	<b>Fee Income Target</b>	Current resources are not aligned to medium projections of fee income and the workforce demographic means key employees will leave over the next few years	Resources which better match available workload and fee targets  Increased opportunities for development and reduced use of agency/consultants	Succession Planning monitoring and restructure approved by CMT.  Proposals agreed March , 2022	Achievement of fee targets 2021/23	Interim Head of Property Services	Mya be some VER costs subject to VFM criteria being met	
<b>LEGAL SERVICES</b>								
<b>LS1</b>	<b>Elections</b>	The service has the responsibility for the management and delivery of national and local elections.	An Election Team is identified with responsibility for planning / arrangements to deliver the local government election in 2022.	Develop succession planning to ensure that an Election Team is in place to deliver the required actions and to support the new Returning Officer	Successful completion of the Local Government Election 2022.	Interim Head of Legal Services	Within existing resources	OP10
<b>ROADS AND ENVIRONMENTAL SHARED SERVICES</b>								

## APPENDIX 2: ENVIRONMENT, REGENERATION AND RESOURCES REFRESHED IMPROVEMENT PLAN (YEAR 3)

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	Link to Corporate Plan priority
R&E SS1	<b>Collaboration and shared strategic mgt of Roads &amp; Transportation services</b>	Challenges continue to exist in the delivery of this model.	In a shared collaborative model sharing best practice and efficiencies in Service delivery.	Regular engagement between both local authorities and workshops with trade unions identifying and maximising opportunities  Review in May 2022	Demonstration of shared delivery benefits with shared knowledge and learning	Shared Head of Roads and Environmental Services	Within existing resources	OP7 OP9 OP10
R&E SS2	<b>Sustainable Travel</b>	Identification of key active travel and sustainable travel links	Development of external funding bids and delivery of identified sustainable transport projects	Through successful funding bids and delivery of projects Review in April 2022	Submission of projects to capital plan and delivery of projects	Shared Head of Roads and Environmental Services	Within resources and external funding awards	OP6 OP7
<b>PUBLIC PROTECTION AND RECOVERY</b>								
PP& R1	<b>SHIP</b>	The Council has an approved Strategic Housing Investment Plan for the period 2019/22 – 2023/26.	RSLs are supported to increase new housing provision in the area.	Regular programme meetings with RSLs and Scottish Government  31 March 2022	Increase in the number of good quality, affordable homes that meet the needs of our residents	Interim Head of Service Public Protection and Recovery	Funding of the SHIP programme is direct from Scottish Government to RSLs.	OP4 OP6 OP7
PP& R2	<b>Local Housing Strategy</b>	A new LHS for 2023-2028 is due to be developed.	The new LHS provides a vision for housing in accordance with Housing to 2040.	Initial discussions and strategy development to End of March 2022.  Consultation on Strategy to October 2022.  Strategy approved by committee by January 2023	The strategy meets the particular housing needs and circumstances of the Inverclyde community in all tenures.	Interim Head of Service Public protection and Recovery	N/A	OP1 OP7
<b>REGENERATION</b>								

## APPENDIX 2: ENVIRONMENT, REGENERATION AND RESOURCES REFRESHED IMPROVEMENT PLAN (YEAR 3)

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	Link to Corporate Plan priority
R1	City Deal	Positive momentum continues with all three City Deal projects	Ocean Terminal complete by May 2022  Inchgreen Final Business Case approved December 2021 with works commenced in quarter one 2022 Inverkip Outline Business Case approved 2021	Delivery of business cases for all projects.  Staff resource.  Inchgreen Final Business Case approved December 2021 with works commenced in quarter one 2022 Inverkip Outline Business Case approved 2021	Monitor progress towards the achievement of project milestones  Reports on progress will be delivered to the City Deal Project Board and the Environment & Regeneration Committee.	Regeneration Manager	Staff resources supplemented by consultant support	OP1, OP3, OP6
R2	Town Centre	The impact of COVID-19 has had a significant detrimental effect on our town centres	Town centres to return to pre-COVID-19 activity levels with a void rate similar to the west of Scotland average.	Work with the business community to encourage a return to the town centres by the general public over the next two years (2021/23)	Activity levels and voids will be our indicators which will be reported to committee	Interim Service Director Environment and Economic Recovery	Staff resource and emr budget	OP1, OP3, OP7
R3	Jobs Recovery Plan	COVID-19 has the potential to have a significant impact on our unemployed statistics	Inverclyde's unemployment statistics to be equal to, or better than, our pre pandemic figures	Work with clients, the community and employers to retain and develop posts whilst deploying the Councils employability interventions over the next 24 months	Monitoring of employment situation locally.  Regular reports to Committee	Interim Service Director Environment and Economic Recovery	Existing core budgets and emr's	OP1, OP3

## Environment, Regeneration and Resources Directorate Performance Information

Key Performance Measures	Performance				Pre-Covid Target	Post Covid Targets 2021/22	Lower limit/ alarm	Rank/national average (where available)
	2017/18	2018/19	2019/20	2020/21				
Council Tax – In year collection level	95.5%	95.7%	95.4%	94.4%	95.5%	90.5%	89%	LGBF indicator – 22 <sup>nd</sup> best performing authority in Scotland (2019/20)
Speed of processing changes in circumstances to Housing Benefit	4days	3.74 days	2.55 days	1.95 days	4 days	4 days	6 days	
Speed of Processing new claims for Council Tax Reduction	30 days	33 days	31 days	20 days	34 days	34 days	37 days	
Percentage of invoices sampled that were paid within 30 days	96.6%	95.86%	96.2%	96.84%	97.13%	95.0%	93.5%	LGBF indicator – 5 <sup>th</sup> best performing authority in Scotland (2019/20)
ICT Service Delivery Corporate Incident SLA Attainment	94.7%	88.8%	90.4%	85.17%	95%	90%	85%	These two indicators have now been merged and so performance is the same for both. Performance is lower due to the shift in priorities to support home working and other COVID issues during the year.
ICT Schools Service Delivery Schools Incident SLA Attainment	91.6%	91.1%	90.4%	85.17%	95%	90%	85%	
Category 1 Potholes – Make safe/repair within 24 hours of identification	100%	100%	100%	100%	90%	No change	85%	
Category 2 Potholes – Make safe/repair within 7 days of identification	98.6%	92.8%	100%	98.9%	80%	No change	75%	
Street Lighting Failed Dark Lamp	85.6%	90.6%	92.3%	88.9%	92%	No change	87%	
Waste Recycling (households)	57%	56%	54%	Not yet available	50%*	No change	47%	LGBF indicator – 11 <sup>th</sup> best performing authority in Scotland (2019/20)
Number of Business/Property Assists	27	27	16	14	25	16	13	-



## Environment, Regeneration and Resources Directorate Performance Information

Key Performance Measures	Performance				Pre-Covid Target	Post Covid Targets 2021/22	Lower limit/ alarm	Rank/national average (where available)
	2017/18	2018/19	2019/20	2020/21				
Percentage of all planning applications decided in under 2 months	87%	80%	84%	71.3%	90%	No change	85%	-
Percentage of householder planning applications decided in under 2 months	96%	90%	92%	76.6%	95%	No change	90%	-
Percentage of building warrants assessed within 20 working days of registration	97%	95%	94%	94%	95%	No change	90%	-

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<b>Report To:</b>	<b>Environment &amp; Regeneration Committee</b>	<b>Date:</b>	<b>26 August 2021</b>
<b>Report By:</b>	<b>Interim Service Director, Environment &amp; Economic Recovery</b>	<b>Report No:</b>	<b>R+P/21/08/06/SJ</b>
<b>Contact Officer:</b>	<b>Stuart Jamieson</b>	<b>Contact No:</b>	<b>01475 712709</b>
<b>Subject:</b>	<b>General Update</b>		

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## 1.0 PURPOSE

- 1.1 The purpose of this report is to provide the Committee with an update on a number of projects.

## 2.0 SUMMARY

- 2.1 Since the Council has been directly responsible for the management of its own area of the Clyde Muirshiel Regional Park there has been regular engagement with the Ardgowan Estate and a number of matters require to be regularised
- 2.2 As part of the organisational recovery decisions by the Policy & Resources Committee, visibility of these funding allocations require to be presented to the Environment & Regeneration Committee for oversight and ongoing scrutiny.
- 2.3 In order to expedite the submission of the Community Renewal Fund it was necessary to use Emergency Powers to complete the submission to the UK Government.

## 3.0 RECOMMENDATION

The Committee are asked to:

- 3.1 a) Delegate authority to the Interim Service Director – Environment and Economic Recovery, in consultation with the Chief Financial Officer and the Solicitor to the Council to conclude lease and management agreements with Ardgowan Estate for the Cornalees Visitor Centre, Shielhill Glen and Lunderston Bay
- 3.2 b) Note the allocation of funds within the organisational recovery initiative and that reports will be presented on a cyclical basis.
- 3.3 c) Agree to the allocation of the unallocated funds for digital marketing and
- 3.4 d) Note the use of emergency powers by the Chief Executive for the submission to the UK Governments Community Renewal Fund

**Stuart Jamieson**  
**Interim Service Director, Environment & Economic Recovery**

## 4.0 BACKGROUND

### Clyde Muirshiel Regional Park

- 4.1 Since taking on the management of Clyde Muirshiel Regional Park, regular engagement has taken place between Ardgowan Estate and the Inverclyde Council (IC).
- 4.2 A number of points need to be formalised between IC and the Estate.
- 4.3 A ground lease requires to be agreed in respect of the Cornalees Visitor Centre and its environs.
- 4.4 It is likely that this will be agreed over 25 years at a value of circ. £2k per annum, increasing annually by Retail Price Index (RPI).
- 4.5 A management agreement, requires to be entered into in respect of the Shielhill Glen. There are currently two leases in existence for Lunderston bay and it is intended to amalgamate these into one long-term lease at an approx. value of less than £2k per annum.

### Organisational Recovery

- 4.6 As part of Councils organisation recovery programme, funding has been allocated for a number of special interventions. As the host committee, the Environment and Regeneration Committee will receive regular updates in respect of progress. The interventions identified are as follows:-

<b>ER 1.1</b>	<b>Furlough Extension</b>	Provide support to the business community to extend the Furlough scheme where they have been unable to reopen.	Core (former West Scotland Loan Fund) (Capped at £175K)
<b>ER 1.2</b>	<b>Rent Relief Scheme</b>	Create a rent relief scheme for business who are unable to meet their legal commitments to provide significant importance to the economy.	<b>Recovery Funding £150k</b>
<b>ER 1.3</b>	<b>Town Centre Promotion</b>	Create three events in each location to promote Town Centre Activity in Kilmacolm, Port Glasgow, Greenock and Gourock for local traders.	<b>Recovery Funding £200k</b>
<b>ER 1.4</b>	<b>Digital Marketing</b>	Provide support to local businesses to ensure that their Marketing Strategy online is fit for purpose.	<b>Core + Recovery Funding - £150k</b>
<b>ER 1.5</b>	<b>Impact of Brexit and Covid on Stock</b>	To provide specialist support to local businesses to remove barriers to gaining access to stock affected both by Covid and Brexit	<b>Recovery Funding - £50k</b>

		including import and export advice.	
<b>ER 1.6</b>	<b>Extension to Discretionary Grant Scheme</b>	To extend discretionary grant scheme support beyond existing Scottish Government intervention.	<b>Recovery Funding - £500k</b>
<b>ER 1.7</b>	<b>Business Support Schemes</b>	To continue the delivery of the Scottish Government Business Support Schemes	<b>Scottish Government Funding</b>
<b>ER 1.8</b>	<b>Town Centre Parking</b>	Extension of Pay and Display suspension in town centre car parks	<b>Recovery Funding £349k</b>
<b>ER 2.1</b>	<b>Investment in Clyde Muirshiel Regional Park</b>	Provide Investment to the existing facilities at Lunderston Bay, Cornalees and Path infrastructure to promote physical activity and healthy pastimes.	<b>Recovery Funding - £250k (Naturescot £72k)</b>
<b>ER 2.2</b>	<b>Investment in Council Parks Estate</b>	Upgrade facilities at Kilmacolm, Coronation and King Street Parks to support outdoor activities	<b>Recovery Funding-£200k</b>

### Unallocated funding

- 4.7 As part of the Scottish Government's COVID-19 response within the Discretionary Grants Fund an allocation of £28,000 was made to Inverclyde Council, to date £822 has been disbursed. It is proposed to allocate the remaining £28,000 to the digital marketing campaign identified above.

### Homologation of Emergency Powers Report

- 4.8 As part of the UK Government's Levelling Up agenda, a notional allocation was made to Inverclyde Council for a series of projects. It was necessary to use emergency powers to submit the projects to the UK Government, report attached. The outcome of this bidding process was due to be advised at the end of July however this remains outstanding.

## 5.0 IMPLICATIONS

### Finance

- 5.1 Officers estimate the cost of a hearing before an independent Reporter at £5,000.

#### One off Costs

<b>Cost Centre</b>	<b>Budget Heading</b>	<b>Budget Years</b>	<b>Proposed Spend this Report £000</b>	<b>Virement From</b>	<b>Other Comments</b>
Various	Various	21-23	1871		

Annually Recurring Costs/ (Savings)

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

5.2 **Legal**

None.

5.3 **Human Resources**

None.

5.4 **Equalities**

Equalities

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

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

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 None.

## **7.0 LIST OF BACKGROUND PAPERS**

7.1 None.

**Report To:** Environment & Regeneration Committee  
**Date:** 26 August 2021

**Report By:** Interim Service Director, Environment & Economic Recovery  
**Report No:** E+R/21/08/10/SJ

**Contact Officer:** Stuart Jamieson  
**Contact No:** 01475 712402

**Subject:** Community Wealth Building - Update

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## 1.0 PURPOSE

- 1.1 The purpose of this report is to provide the Committee with an update in respect of Community Wealth Building.

## 2.0 SUMMARY

- 2.1 At its meeting on 15th September 2020, the Policy & Resources Committee remitted to the Corporate Director Environment, Regeneration and Resources to further develop the Community Wealth building agenda in consultation with partners and the community and thereafter present to Members the Inverclyde Community Wealth Building strategy and action plan.
- 2.2 Work has been progressing on this and as indicated previously to the Committee, Inverclyde has a strong track record in one of the key aspects of community wealth building involving retaining public spend within the local area.
- 2.3 Engagement with Scottish Government and CLES, the national organisation for local economies, has been undertaken both locally and through the City Region via a regional pilot.
- 2.4 Challenges remain in respect of procurement legislation however a workplan has been agreed by the City Region focussing on sustainable procurement and vacant and derelict land.
- 2.5 It is proposed that the Council support a regional approach to Community Wealth Building.

## 3.0 RECOMMENDATIONS

- 3.1 The Committee is asked to note the work undertaken by Officers of the Council and colleagues across the Metropolitan City Region, and whilst continually supporting local opportunities for Community Wealth Building, positively engage and adopt a City Region wide approach.

**Stuart Jamieson**  
**Interim Service Director,**  
**Environment & Economic Recovery**

## 4.0 BACKGROUND

- 4.1 Community wealth building (CWB) is a people-centred approach to local economic development, which redirects wealth back into the local economy, and places control and benefits into the hands of local people.
- 4.2 Developed initially by the Democracy Collaborative in the United States, and championed in the UK by the progressive economics think tank Centre for Local Economic Strategies (CLES), CWB aims to ensure the economic system builds wealth and prosperity for everyone
- 4.3 There are five core principles to Community Wealth Building:
  - progressive procurement – developing local supply chains of businesses likely to support local employment and keep wealth within communities
  - fair employment and just labour markets – Using anchor institutions to improve prospects of local people
  - shared ownership of the local economy – supporting and growing business models that are more financially generative for the local economy
  - socially just use of land and property – developing the function and ownership of local assets held by anchor organisations, so local communities benefit from financial and social gain
  - making financial power work for local places – increase flows of investment within local economies by harnessing and recirculating the wealth that exists
- 4.4 Anchor organisations are large employers with a strong local presence in an area. They can exert sizable influence through their commissioning and purchasing of goods and services, through their workforce and employment capacity, and by creative use of their facilities and land assets. Positive use of these aspects can affect social, economic and environmental change in an area. Anchor organisations can be the Council, university, college, housing association, NHS health board or large local private sector employers.
- 4.5 A number of challenges remain outstanding in respect of some of the principles of Community Wealth Building and these have been put to Scottish Government and CLES.
- 4.6 The Scottish Government's Programme for Government, published on 1<sup>st</sup> September 2020, includes a commitment to develop local CWB action plans for a number of regions, including Glasgow City Region. The work undertaken by CLES, and described in this report, sets the foundation for the development of a Glasgow City Region approach to CWB.
- 4.7 At the meeting on the 28<sup>th</sup> October 2020 the Glasgow City Region Chief Executives' Group received a presentation from Neil McInroy of CLES, and Geraldine Campbell, Scottish Government, regarding the process to develop a Glasgow City Region approach to CWB. Work to produce two papers would be undertaken by CLES and would focus on i) progressive procurement by anchor organisations with a focus on construction and ii) how to bring vacant and derelict land sites across the GCR into socially productive use.
- 4.8 The two papers produced by CLES 'Maximising Community Benefits in the Construction Sector through Sustainable Procurement in the Glasgow City Region' and 'Vacant and Derelict Land in the Glasgow City Region' were considered by the Chief Executives.
- 4.9 Following presentation it was proposed that the *Sustainable Procurement* paper be assigned to the Glasgow City Region Procurement Support Group and the Vacant and Derelict Land paper to the Land Use and Sustainability Portfolio Group for consideration and to progress relevant actions. These reviews are ongoing.
- 4.10 To further the approach to community wealth building at a regional level, there must be action across the five pillars, and in terms of collaboration between local and regional anchor organisations.



4.11 A broad set of actions were previously agreed by the City Regions Economic Delivery Group covering the following areas:

- Learn from good practice elsewhere
- Create opportunities for peer support between regional colleagues
- Encourage and support collaboration between local and regional anchors
- Support and develop, across the region:
- Progressive procurement of goods and services
- Socially productive use of land and property
- Fair employment and just labour markets
- Making financial power work for local places
- Plural ownership of the economy

4.12 Activity in relation to these areas is provided below:

Action area	Early actions	Proposed next steps	Timescale	Comment
Learn from good practice elsewhere	<ul style="list-style-type: none"> <li>• Collate and share examples of good practice across the five pillars of CWB</li> <li>• Make links with Birmingham and North Ayrshire in terms of anchor collaboration</li> </ul>	<ul style="list-style-type: none"> <li>• Follow up with cities/regions well established in terms of progressive procurement (including North Ayrshire and Clackmannanshire) in terms of details of procurement practice that goes beyond Sustainable Procurement Duty</li> <li>• Revisit GCR's membership of CPP's Inclusive Growth Knowhow Network</li> </ul>	August	As CWB is a values-based economic development approach it can be difficult to find business-as-usual, system-wide work that sits well with the pillars of CWB. However, there are many smaller scale examples at the margins, rather the mainstream, of anchor organisations' activity, or driven in partnership with smaller, often third sector organisations.
Support collaboration across anchor organisations	<ul style="list-style-type: none"> <li>• Review potential approaches to anchor collaboration</li> </ul>	<ul style="list-style-type: none"> <li>• Support NHSGGC to take stock of CWB work and commit to actions to build on this. Baseline data collection underway and workshop with key stakeholders, supported by CLES, in development.</li> <li>• Explore, with established partners, appetite to draw up and commit to an anchor charter, based on shared principles to guide CWB practice.</li> </ul>	September	Consideration will be given to accountability i.e. if anchor charter is progressed, what is its purpose/likely outcomes and how will this be evaluated over time?
Create opportunities for peer support between regional colleagues	<ul style="list-style-type: none"> <li>• Establish a CWB 'community of practice'</li> </ul>	<ul style="list-style-type: none"> <li>• Building on feedback from elsewhere in terms of procurement, organise a community of practice event focused on balancing value for money and quality/generative potential in procurement practice.</li> <li>• Seek feedback from the group in terms of other areas where support and learning from other areas would be useful.</li> <li>• Review group membership and invite others, as considered appropriate.</li> <li>• Follow up with Scottish Government re. development of a national community of practice.</li> </ul>	September	
Progressive procurement of goods and services	<ul style="list-style-type: none"> <li>• Respond to CLES report with action plan, working with Sustainable Procurement Group</li> </ul>	<ul style="list-style-type: none"> <li>• As above, utilise learning from elsewhere and the community of practice to explore in greater detail.</li> <li>• Review Regionals Sustainable Procurement Strategy actions and follow up opportunities to progress.</li> </ul>	September	This action is a response to requests for information and support from regional colleagues in terms of the 'how' in advancing more progressive procurement while remaining true to guidance and legislation.
Socially productive use of land and property	<ul style="list-style-type: none"> <li>• Respond to CLES report with action plan, with LUS Portfolio Group</li> </ul>	<ul style="list-style-type: none"> <li>• Continue to work with Clydeplan and PMO colleagues to develop a business case for a regional approach to vacant and derelict land, to go to Scottish Government. Programme Manager to specifically focus on ensuring the agreed actions from the LUS portfolio group are captured in the business case.</li> </ul>	October	Links established with Glasgow Community Food Network and GCPH on Glasgow Food Plan – focus on food growing across the region as part of the business case.
Fair employment	<ul style="list-style-type: none"> <li>• Commit to create a</li> </ul>	<ul style="list-style-type: none"> <li>• Take stock of work that supports this pillar across the</li> </ul>	November	

and just labour markets	paper, with recommended actions, similar to the CLES reports	Region, and summarise, highlighting opportunities to progress.		
Making financial power work for local places	<ul style="list-style-type: none"> <li>Commit to create a paper, with recommended actions, similar to the CLES reports</li> </ul>	<ul style="list-style-type: none"> <li>Take stock of work that supports this pillar across the Region, and summarise, highlighting opportunities to progress.</li> </ul>	November	
Plural ownership of the economy	<ul style="list-style-type: none"> <li>Commit to create a paper, with recommended actions, similar to the CLES reports</li> </ul>	<ul style="list-style-type: none"> <li>Take stock of work that supports this pillar across the Region, and summarise, highlighting opportunities to progress.</li> </ul>	November	
Identify indicators of progress in terms of CWB	<ul style="list-style-type: none"> <li>Explore interest in metrics with relation to CWB</li> <li>Liaise w OCEA re. work to measure a wellbeing economy at national level</li> </ul>	<ul style="list-style-type: none"> <li>Work with Intelligence Hub to support development of the new Regional Economic Strategy, including identification of indicators of progress in terms of inclusive economy (and CWB, in particular).</li> <li>Continue to build on links with SCRIG, OCEA, PHS, and others to ensure a coordinated approach to development of indicators.</li> </ul>	October '21	<p>Consider data sources that provide insights at national, regional and local authority scale.</p> <p>There is a need to ensure that any regional level indicators fit with <a href="#">previous work by Scotland's Centre for Regional Inclusive Growth (SCRIG)</a>, and with work in progress by OCEA to identify metrics around a wellbeing economy, aligning to the National Performance Framework.</p>

## 5.0 PROPOSALS

- 5.1 It is proposed that the Council continue to maximise opportunities for Community Wealth Building but rather than work in isolation actively participate in the wider metropolitan solution to Community Wealth Building.

## 6.0 IMPLICATIONS

### Finance

- 6.1 There are no financial implications from 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					

### Legal

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

### Human Resources

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

### Equalities

6.4 There are no equalities implications arising from this report.

(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

### **Repopulation**

6.5 There are no repopulation implications arising from this report.

## **7.0 CONSULTATIONS**

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

## **8.0 LIST OF BACKGROUND PAPERS**

8.1 None.

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<b>Report To:</b>	<b>Environment &amp; Regeneration Committee</b>	<b>Date:</b> 26 August 2021
<b>Report By:</b>	<b>Head of Roads &amp; Environmental Shared Services</b>	<b>Report No:</b> KL/ERG/21/053
<b>Contact Officer:</b>	<b>Kenny Lang</b>	<b>Contact No:</b> 01475 715906
<b>Subject:</b>	<b>Play Areas Strategy 2021/23</b>	

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## 1.0 PURPOSE

1.1 The purpose of this report is to update committee on the continuing upgrade and refurbishment of play areas and proposals for future development.

## 2.0 SUMMARY

2.1 The total available budget for delivery of the Play Area Strategy and the Play Areas complete on site budget line has £351k allocated between 2021/22 and 2022/23. The bulk of this funding (£321k) is allocated in 2021/22. A further allocation of £5m nationally has been identified through the Scottish Government which has been confirmed as £65k. The total funding under consideration in this report is £416k.

2.2 Officers have identified 6 priority projects and details of these are included in this report.

2.3 The priorities are based around the following factors

- Routine planned safety and condition inspections
- Annual play area inspection
- Accessibility and inclusivity
- Locality
- Play Scotland best practice and advice

2.4 Significant work has been undertaken over the last two years to improve inclusivity and this will continue into future years subject to funding.

2.5 Opportunities for external funding will be addressed in future years as it becomes available.

## 3.0 RECOMMENDATIONS

3.1 It is recommended that members note the priority projects for 2021/2023 and work undertaken to date with regards to the play area provision.

3.2 That it be remitted to officers to undertake an assessment of those sites which could be improved for accessibility and provide a detailed report to this committee.

3.3 That it be remitted to officers to engage with CoSLA on the Play Parks Restoration Fund and to remit the Interim Service Director, Environment & Economic Recovery delegated authority to accept funding to progress the delivery of the identified play areas.

## **4.0 BACKGROUND**

4.1 Inverclyde Council's play area strategy developed in 2010 identified key objectives to

- Assess demand for children's play areas.
- Assess the adequacy of the existing provision
- Set a standard for provision of children's play areas.
- Explore external funding opportunities for the provision of play areas.
- Recommend priorities in respect of investment in play areas.

4.2 Funding of £519k was allocated in 2010/11 and subsequent years capital funding has been used to develop, maintain and upgrade our play area estate.

4.3 The service have made improvements to its play area estate which currently sits at 53 compared with 45 in 2010/11. A further 16 play areas within housing estates are not maintained or managed by the Council.

4.4 Changing requirements and play equipment design have been managed and the service have made improvements in terms of accessibility and inclusivity with 28 of our play areas now having inclusive play equipment compared with 5 in 2019.

## **5.0 PLAY AREA PRIORITY PROJECTS 2021/22 – 2022/23**

5.1 Six priority play areas have been identified in line with the criteria as follows

- In house bi weekly or monthly planned safety and condition inspections
- Independent annual play area inspection assessments
- Identification of accessibility and improved inclusivity for play areas
- Assessment of use and locality based provision
- Information and best practice guidance from Play Scotland

5.2 The 6 play areas identified are

- Coronation Park      Port Glasgow
- Birkmyre Avenue      Port Glasgow
- Wellpark              Greenock
- Craigend                Greenock
- King Street             Gourrock
- Lunderston Bay        Gourrock

A map showing the location of each area is included at Appendix 1

5.3 Officers have commenced the procurement exercise and have undertaken topographical and SI surveys of Lunderston Bay.

5.4 The total estimated funding for the projects is £360k, Capital of £351k is available between 2021/22 and 2022/23. The balance will be funded from the Park, Cemeteries & Open Spaces AMP.

5.5 A funding commitment of £50m has been announced by the Scottish Government through the Play Parks Restoration Fund. CoSLA have sought input from a number of Local Authorities including Inverclyde Council. Discussion with the Scottish Government on the details of the policy and distribution criteria are to be arranged. The initial allocation has been confirmed as £65k in this financial year.

- 5.6 The table below identifies the works planned for each play area and estimated budget up to a total of £420 to include the additional Scottish Government funding which has been confirmed as £65k.

Play Area	Location	Brief description of works	Estimate (000s)
Coronation Park	Port Glasgow	Inclusive equipment and upgrade to existing provision and adult gym  Improve surface area	£55
Birkmyre Avenue	Port Glasgow	Improve accessibility and surface area	£40
Wellpark	Greenock	Remove existing play area, install new play area.	£45
Craigend	Greenock	Remove existing play area, install new play area.	£30
King Street	Gourock	Improved accessibility and surface area	£50
Lunderston Bay	Gourock	New destination play area	£195

On completion of the works the Council will have 32 inclusive play areas.

## 6.0 LUNDERSTON BAY

- 6.1 Inverclyde Council now have management responsibility for Lunderston Bay as part of the disaggregation of Clyde Muirshiel Regional Park.
- 6.2 The current play area is in a state of disrepair and much of the play equipment have been removed over the years for safety reasons. The site of the play area is also some 360 metres from the nearest toilet and changing facility.
- 6.3 The site is leased from Ardgowan Estates and an agreement has been reached to relocate the play area to the east of the toilet block. The new site will be less than 100 metres from the toilets.
- 6.4 A design brief has been requested with an allocated budget of £195k. This will be a naturalised play area with sympathetic play equipment in keeping with the nature of the location and maritime connections with Inverclyde. The site will be a destination play area and will enhance and add to the existing play area estate.
- 6.5 Officers have discussed any planning concerns and it is anticipated that there are no planning issues on the basis that the costs of the development are less than £250k, that there are no bad neighbour issues, that the provision of play facilities is a legal obligation.

## 7.0 FUTURE PROVISION

- 7.1 The main objectives of the play area strategy have been met and the provision of play areas and equipment is significantly improved. It is not considered that further or new play areas are needed at this time and this will be assessed annually to ensure that play areas are fit for purpose and maintained to a high standard
- 7.2 While the service have made significant strides in improving the access to play equipment for all, there are a number of play areas which, while having good quality provision may be difficult to access with a wheelchair or pram due to the ground surface conditions.
- 7.3 Officers will make an assessment of sites which could be further improved for accessibility and report to this committee identifying improvements and associated costs.

## 8.0 IMPLICATIONS

### 8.1 FINANCE

#### Financial Implications:

##### One off Costs

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report £000	Virement From	Other Comments
Play Areas		2021/23	£340		
Play Areas complete on site		2021/23	£10		
External Funding SG		2021/22	£70		

##### Annually Recurring Costs/ (Savings)

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

### 8.2 Legal

The information contained within the report do not impact on the Council's Legal Services.

### 8.3 Human Resources

The proposals contained within the report have no HR implications.

### 8.4 Equalities

#### Equalities

Improved accessibility and inclusive play equipment have a positive impact on equalities.

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

#### 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

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 direct repopulation implications arising from this report

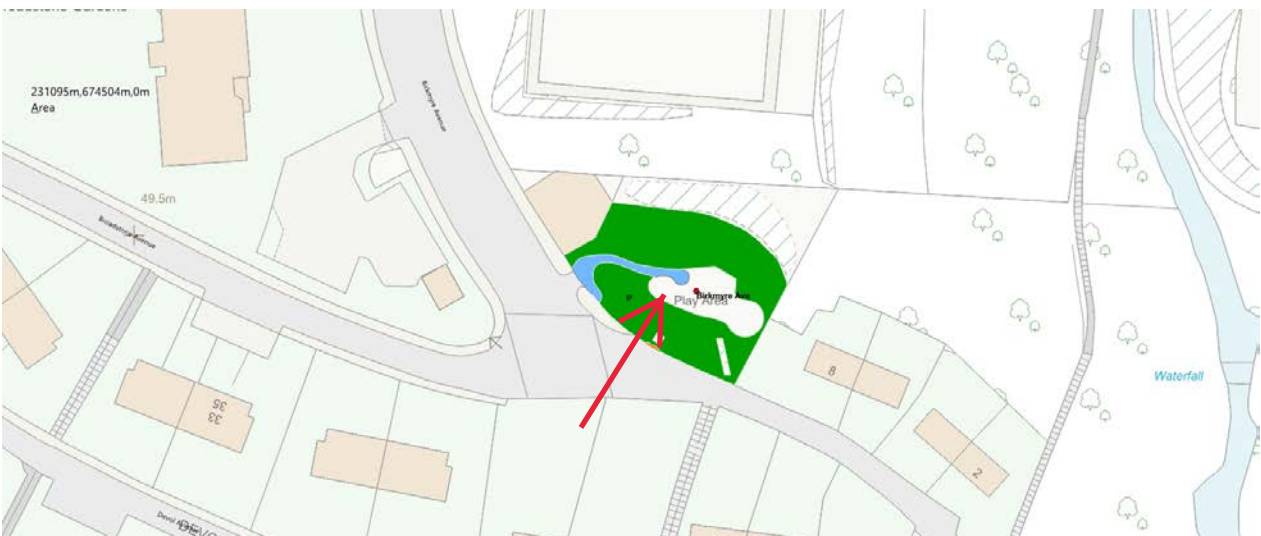


# Appendix 1

## Coronation Park



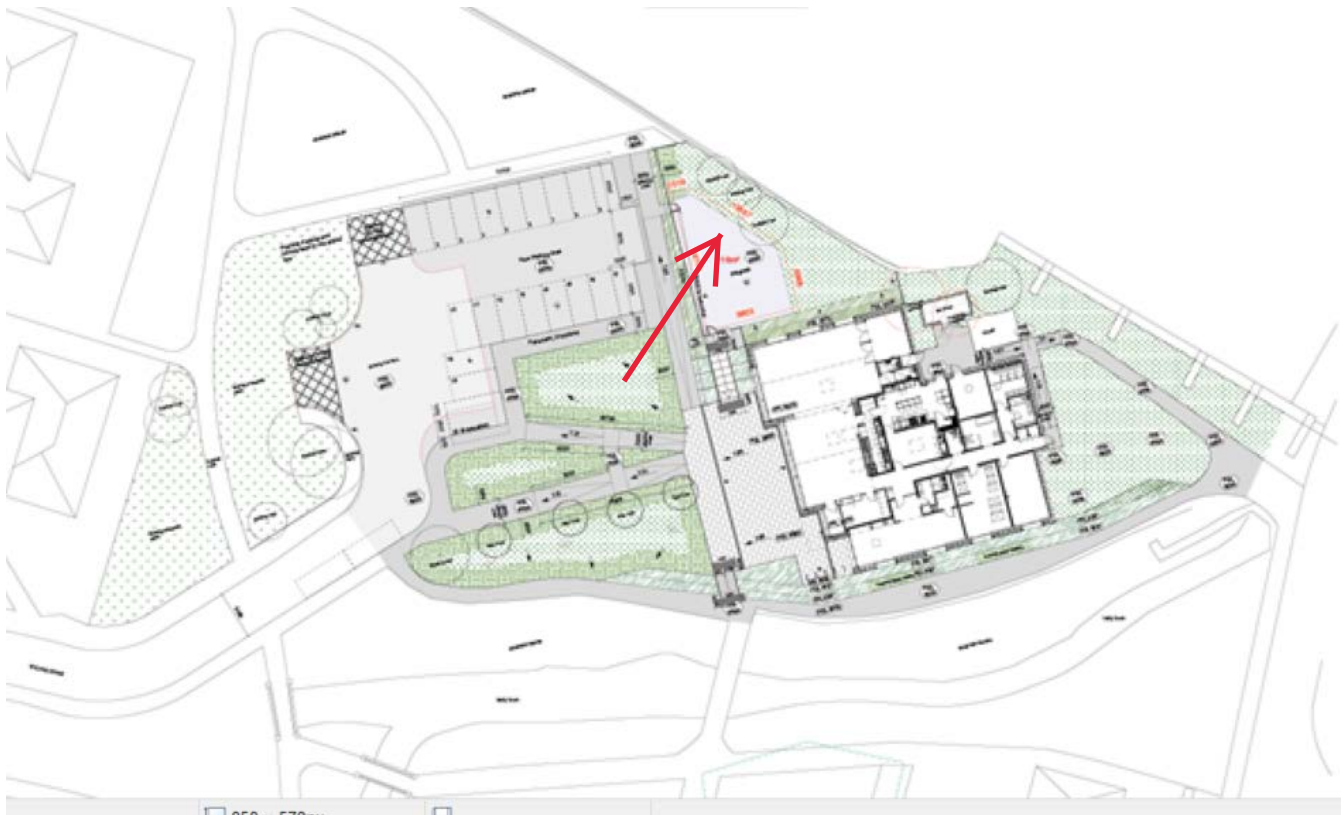
## Birkmyre Avenue



Wellpark



Craigend Resource Centre





# King Street



# Lunderston Bay



**Report To:** Environment & Regeneration Committee      **Date:** 26 August 2021

**Report By:** Interim Service Director, Environment & Economic Recovery      **Report No:** ERC/RT/GMcF/18.628

**Contact Officer:** Gail MacFarlane      **Contact No:** 01475 714800

**Subject:** Electric Vehicle Charge Points – Implementation of Tariffs

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## 1.0 PURPOSE

- 1.1 The purpose of this report is to advise the Committee of the proposals to introduce tariffs for electric vehicle chargepoints.

## 2.0 SUMMARY

- 2.1 Inverclyde Council, on the back of Scottish Government/Transport Scotland Local Authority Investment Programme grant funding, has established a network of electric vehicle chargepoints throughout its administrative area.
- 2.2 Originally, a condition of the grant funding was that the chargepoints would be tariff free for a minimum of 12 months from their date of implementation. However, this position has changed over time and Scottish Government are now recommending that Local Authorities should consider the application of tariffs to their chargepoint network.

## 3.0 RECOMMENDATIONS

- 3.1 The Committee is asked to approve the implementation of tariffs as outlined in 5.1 and 5.2 below for the following reasons:
- Continuing to provide tariff free access comes at an ever increasing cost to the Council and is unsustainable into the future;
  - It will be impractical for the public sector alone to fund all investment in the overall charging network within Inverclyde, and in addition, the continued offer of tariff free access, will discourage other potential sources of investment and may both constrain the growth of the charging network and lead to higher levels of public expenditure than is necessary to deliver a national charging network.

**Gail MacFarlane**  
**Head of Roads & Environmental Services**

## 4.0 BACKGROUND

- 4.1 At an early stage in its funding of public charging capability, the Scottish Government, via Transport Scotland, supported by Scotland's 32 Local Authorities and other public and private sector hosts, has invested over £45m in the development and expansion of the ChargePlace Scotland Network, delivering over 1,800 public chargepoints. Scottish Ministers have also funded the ChargePlace Scotland back office that provides the centralised system for managing each chargepoint asset enabling them to operate under the ChargePlace Scotland brand.
- 4.2 The principal funding programme for this early market intervention has been the Local Authority Investment Programme (LAIP), under which Local Authorities receive 100% capital grants towards the installation of chargepoints. Investment in the ChargePlace Scotland Network has also been facilitated through other Scottish Government initiatives, including those administered through the Energy Saving Trust, the European Regional Development Fund as well as the funds available through the UK Government's Office for Zero Emission Vehicles.
- 4.3 Under LAIP, Local Authorities own the chargepoints and are responsible for locating suitable sites, procuring installation contractors, commissioning the asset, and operating and maintaining the chargepoints. As the requirement for public electric vehicle charging infrastructure grows, the current delivery model will place increased demands on Local Authorities given the need to develop and deliver electric vehicle charging strategies and integrating these into local energy planning. This provides opportunities for Local Authorities to consider how they wish to develop charging provision in their areas and, in order to maximise investment opportunities, whether they should do so in partnership with other Local Authorities and the private sector.
- 4.4 The ChargePlace Scotland back-office system monitors chargepoint availability, utilisation, reports faults to chargepoint "hosts" (the owners of the chargepoints) and facilitates payment (where tariffs are charged).
- 4.5 As noted, to incentivise the early uptake of electric vehicles, Local Authority hosts were initially obliged to offer free charging on Scottish Government funded chargepoints for a period of at least 12 months from the date of commissioning. Utilisation is rising rapidly and, where tariffs are not applied, the cost of free provision will also rise. And even where tariffs are introduced, simply covering the cost of electricity will not generate the funding required for asset management and replacement.
- 4.6 A growing number of Local Authorities have adopted, or are planning to adopt, tariffs. There is no common approach across Local Authorities, which means that the cost to an electric vehicle driver of using the ChargePlace Scotland network will vary by Local Authority jurisdiction. This is not necessarily a barrier to electric vehicle drivers accessing charging opportunities and, importantly, drivers are typically clearly advised online and via signage what the tariff and charges will be.
- 4.7 For now, demand for electric vehicle charging is developing rapidly, as is the demand for electric vehicles. Notwithstanding this, the levels of utilisation generally experienced at present mean that many chargepoint sites do not provide an immediate return on commercial investment. Many private operators are adopting a longer term perspective in assessing investment opportunities, however, and are evidencing their appetite to work in partnerships with public authorities.
- 4.8 To date, Scottish Government funding has been instrumental in establishing Scotland's national public charging network, If continued, however, this will be at an ever greater cost to the public purse. There will need to be significant investment in public electric vehicle infrastructure to support a growing and future mass market of electric vehicles in Scotland. But it will be impractical for the public sector alone to fund this investment. Additionally, the continued offer of tariff free access, will discourage other potential sources of investment and may both constrain growth of the network and lead to higher levels of public expenditure than is necessary to deliver a national charging network.
- 4.9 One of the factors influencing private sector operators' willingness to invest will be the approach which is taken on tariffs. Although the number is diminishing, two-thirds of Scotland's 32 Local

Authorities have not implemented tariffs on their public chargepoints, with the cost of the electricity borne by the host. The existence of free provision does not incentivise commercial investment.

- 4.10 More widely, with regard to tariffs, the potential cost to the public purse of free provision has been noted. The absence of tariffs also distorts electric vehicle charging behaviour (e.g. electric vehicle drivers may have access to home charging but elect to use public infrastructure because it is free) and, in any case, it is not clear that the absence of tariffs exercises any significant influence on electric vehicle uptake. A non-tariff regime also means limited financial incentive to public authorities to ensure availability and reliability of chargepoints, as there is no revenue loss associated with unavailability.
- 4.11 Where tariffs are introduced, they should cover more than just the cost of the electricity supplied. With a potential life of a chargepoint being up to 10 years, there will be a rising replacement cost placed on Local Authorities to simply retain the ChargePlace Scotland network at its existing size, even without accommodating technological advancement.
- 4.12 While more Local Authorities are introducing tariffs, no common approach has been established, resulting in different tariff regimes, dependent on geography, within the ChargePlace Scotland network. It is important that tariffs reflect local needs, utilisation and delivery and maintenance costs. For that reason, hosts, whether Local Authorities or private sector, are, at this time, best placed to determine the level at which tariffs are set.
- 4.13 The wider introduction of tariffs will represent a move towards the “user pays” model in contrast to the initial arrangements, where the costs of establishment and utilisation of Local Authority chargepoints was borne by all. Drivers are accustomed to having to pay a commercial price to fuel their petrol or diesel vehicles at present and, in principle, should be prepared to do the same for an electric vehicle.
- 4.14 The Council’s public charging network within Inverclyde, as funded via the LAIP, is as follows:

<i>Location</i>		<i>Standard (7kW)</i>	<i>Fast (22kW)</i>	<i>Rapid (50kW)</i>	<i>Date Live</i>
Station Road	Gourock		1		Oct-19
Kempock Street	Gourock			1	Jun-20
Cathcart Street	Greenock		1		Jun-15
VMF Pottery Street Depot	Greenock		1		Jul-17
Dalrymple Street	Greenock		1		Mar-19
Custom House Way	Greenock		1		Dec-19
Battery Park	Greenock	1	1		Feb-20
Station Avenue	Greenock	1	1		Feb-20
Pottery Street Depot	Greenock		2		Sep-20
Auchmead Road	Greenock		1		Note 1
Roxburgh Street	Greenock	1	1		Note 1
Main Street	Inverkip		1	1	Jan-20
Bridge of Weir Road	Kilmacolm		1		Jun-15
Barrs Brae	Kilmacolm		1	1	Jan-20
Fore Street	Port Glasgow		1		Jun-15
Higholm Park & Ride	Port Glasgow		1		Mar-19
Willisons Lane	Port Glasgow	1	1		Feb-20
Auchenleck Lane	Port Glasgow		1		Jun-21
Newark PS Park & Stride	Port Glasgow		1		Note 1
A78 At Rail Station	Wemyss Bay		1		Jun-15

Note 1: Under procurement and date live in fy 2021/22.

Note 2: Each chargepoint serves 2 number parking bays.

- 4.15 Currently all capital costs of the provision of chargepoints and their ongoing maintenance via specific maintenance agreements has been contained within the LAIP programme. The costs of electricity used by the chargepoints, and effectively the end users, is funded via the Council’s revenue budget.

## 5.0 PROPOSALS

- 5.1 It is proposed to implement the tariffs from 1 November 2021 for all of the Council's public charging network noted in 4.14 above, and at the rates outlined in 5.2 below. The tariffs will be administered via the ChargePlace Scotland back-office system outlined in 4.4 above.
- 5.2 The proposed tariffs have previously been published in the Inverclyde Council Charging Booklet for 2021/22, and noted as being subject to approval (by this Committee); these are as follows and include VAT:
- Connection fee for all chargers - £1.00 per connection.
  - 22 kW and lower chargepoints - £0.20 per kWh.
  - 43 kW and higher chargepoints - £0.30 per kWh.

The proposed tariffs reflect the costs of electricity provision and ongoing routine maintenance costs.

- 5.3 The Committee is asked to approve the implementation of tariffs as outlined in 5.1 and 5.2 above for the following reasons:
- Continuing to provide tariff free access comes at an ever increasing cost to the Council and is unsustainable into the future;
  - It will be impractical for the public sector alone to fund all investment in the overall charging network within Inverclyde, and in addition, the continued offer of tariff free access, will discourage other potential sources of investment and may both constrain the growth of the charging network and lead to higher levels of public expenditure than is necessary to deliver a national charging network.

## 6.0 IMPLICATIONS

### Finance

#### 6.1 Financial Implications:

##### One off Costs

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

##### Annually recurring costs:

Cost Centre	Budget Heading	Budget Years	Proposed spend this report (£000s)	Virement from	Other comments
Revenue	Electric Vehicle Chargepoints	2021/22	(6)		
		2022/23+	(20)		

### Legal

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

### Human Resources

6.3 There are no HR implications arising from this report.

### **Equalities**

6.4 There are no equalities implications arising from this report.

(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

### **Repopulation**

6.5 There are no repopulation implications arising from this report.

## **7.0 CONSULTATIONS**

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

## **8.0 LIST OF BACKGROUND PAPERS**

8.1 None.



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<b>Report To:</b>	<b>Environment &amp; Regeneration Committee</b>	<b>Date:</b>	<b>26 August 2021</b>
<b>Report By:</b>	<b>Interim Service Director, Environment &amp; Economic Recovery</b>	<b>Report No:</b>	<b>ENV016/21/SJ/GC</b>
<b>Contact Officer:</b>	<b>Stuart Jamieson</b>	<b>Contact No:</b>	<b>712402</b>
<b>Subject:</b>	<b>Retail Premises 5 Broomhill Way, Greenock, Lease Assignment</b>		

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## 1.0 PURPOSE

- 1.1 The purpose of this report is to seek Committee approval to permit the assignment of the lease of the subjects 5 Broomhill Way, Greenock currently held by Mr Tak Yau Liu, who operates a hot food take-away business from the premises, to Mr Zheng Ming Zhong.

## 2.0 SUMMARY

- 2.1 The current tenant Mr Tak Yau Liu (“the Tenant”) has occupied the premises at 5 Broomhill Way, Greenock (“the Subjects”) since July 2002 and has operated a successful business as a hot food take-away. The current lease has been in effect since 23 September 2019 and expires on 22 September 2034.
- 2.2 The Tenant seeks to transfer his business to Mr Zhen Ming Zhong (“the Assignee”). As part of this process the Tenant seeks the consent of the Council as Landlord to Assign his interest as tenant to the Assignee. Personal checks have been carried out on the Assignee, with no issues having been highlighted.

## 3.0 RECOMMENDATIONS

- 3.1 It is recommended that the Committee delegates authority to the Interim Service Director, Environment & Economic Recovery to consent to an assignment by Mr Tak Yau Liu of his interest as tenant in a lease of 5 Broomhill Way, Greenock to Mr Shen Ming Zhong, and that on such terms as are recommended by the Interim Head of Legal Services and the Interim Service Director, Corporate Services & Organisational Recovery.

**Stuart Jamieson**  
**Interim Service Director, Environment & Economic Recovery**

## 4.0 BACKGROUND

- 4.1 The Tenant has leased the Subjects from Inverclyde Council on Full Repairing and Insuring (FRI) Terms since July 2002 following an assignation of the tenant's interest in a previous lease.
- 4.2 Following expiry of the previous lease, the current fifteen year lease of the subjects was granted, following Committee approval, effective from 23 September 2019 to 22 September 2034. The passing rental of the subjects, set at lease renewal, is £6,500 per annum. The annual rental for the subjects will be reviewed, on an upward only basis, on the fifth anniversary of the lease in Sept 2024, and subsequently on the tenth anniversary of the lease in September 2029.
- 4.3 The Tenant is negotiating a transfer of his business to the Assignee, and a material aspect of that negotiation is the Inverclyde Council as Landlord consenting to the assignation of tenant's interest in the current lease of the Subjects.
- 4.4 The Tenant has approached officers for such consent. In accordance with the Councils' usual practice, relevant personal checks have been carried out on the Assignee, with no issues having been highlighted. Offers therefore support the request of consent as set-out in this report.
- 4.5 The tenant will be required to fulfil all of his obligations in respect of his tenancy up until the date of the assignation which is to be agreed should Committee approval be granted for the proposal.
- 4.6 The subjects are to continue to be used for the business of a hot food take-away providing an alternative hot food take away offering to the local community.
- 4.7 The retail outlets at this location help to serve the local communities day to day shopping needs and are particularly important to those who are less mobile.

## 5.0 PROPOSALS

- 5.1 It is proposed that the Committee grants authority to the Interim Service Director, Environment & Economic Recovery as set out in paragraph 3.1 above.

## 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
N/A					

##### Annually Recurring Costs/ (Savings)

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

## 6.2 Legal

Should the Committee agree to the recommendations in this report, officers in Legal and Property Services will prepare and issue the appropriate consent to the proposed assignment.

## 6.3 Human Resources

There are no HR implications arising from this report.

## 6.4 Equalities

### Equalities

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

--

YES

x
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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

x
---

NO

(c) Data Protection

Has a Data Protection Impact Assessment been carried out?

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YES – This report involves data processing which may result in a high risk to the rights and freedoms of individuals.

x
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NO

## 6.5 Repopulation

If the proposals contained within this report are approved, the outcomes will contribute towards the Council's repopulation agenda.

## 7.0 CONSULTATIONS

7.1 N/A

## 8.0 BACKGROUND PAPERS

8.1 N/A

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<b>Report To:</b>	<b>Environment &amp; Regeneration Committee</b>	<b>Date:</b>	<b>26 August 2021</b>
<b>Report By:</b>	<b>Interim Service Director, Environment &amp; Economic Recovery</b>	<b>Report No:</b>	<b>ERC/RT/GMcF/18.629</b>
<b>Contact Officer:</b>	<b>Gail MacFarlane</b>	<b>Contact No:</b>	<b>01475 714800</b>
<b>Subject:</b>	<b>Section 75 Agreement Relating to Ravenscraig, Greenock</b>		

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## **1.0 PURPOSE**

- 1.1 The purpose of the report is to note progress on the acquisition of the Network Rail bridge at the north-eastern corner of the site by the Council in terms of the Section 75 agreement relating to planning permission reference 18/0205/IC for the construction of 198 residential properties with roads and all associated infrastructure at the former Ravenscraig Hospital, Greenock.

## **2.0 SUMMARY**

- 2.1 The Planning Board, at its meeting on 5 June 2019, considered an application for planning permission by Link Housing Association for the construction of 198 residential properties with roads and all associated infrastructure at the former Ravenscraig Hospital, Greenock.
- 2.2 The Board determined that the planning permission be granted subject to the conclusion of an agreement under Section 75 of the Town and Country Planning (Scotland) Act 1997 which required that Link Housing Association financed the upgrading of the Network Rail bridge at the north-eastern corner of the site to bring it up to adoptable standard and, on satisfactory completion of the necessary upgrading works, the Council would take ownership of the bridge, all prior to the occupation of the first residential unit.
- 2.3 This report notes progress on the requirements of the agreement under Section 75 of the Town and Country Planning (Scotland) Act 1997. Ownership of the bridge by the Council will permit occupation of the residential units.

## **3.0 RECOMMENDATION**

- 3.1 It is recommended that the Committee notes that the agreed works have been completed and so the Council now requires to take ownership of the bridge from Network Rail on the basis of the Section 75 Agreement and on terms and conditions acceptable to the Interim Head of Legal Services and the Chief Financial Officer.

**Gail MacFarlane**  
**Head of Roads & Environmental Shared Services**

## **4.0 BACKGROUND**

- 4.1 The transport assessment submitted as part of the planning application highlighted that the existing bridge over the railway line in the vicinity of Neil Street should be retained as an emergency access only and should be provided with appropriate measures to prevent parking or use by vehicle at other times. The bridge would be open for pedestrians to access the trunk road and the bus and train infrastructure to help promote active travel within the development.
- 4.2 The bridge is currently owned and maintained by Network Rail and was built as a private accommodation bridge. There is no public right of access.
- 4.3 As the emergency access will have to accommodate vehicles, the bridge required to be upgraded to perform this function. It was outwith the application site and so the upgrading works could not be addressed by condition. Consequently it required a Section 75 Agreement under the terms of which Link Housing Association were to finance upgrading works to the bridge to bring it up to an adoptable standard. Once the works were completed to an adoptable standard, the Council would thereafter take ownership and add the bridge to the list of adopted roads. Implementation of this planning permission was contingent upon these works.
- 4.4 The Planning Board, at its meeting on 5 June 2019, considered an application for planning permission by Link Housing Association for the construction of 198 residential properties with roads and all associated infrastructure at the former Ravenscraig Hospital, Greenock.
- 4.5 The Board determined that the planning permission be granted subject to the conclusion of an agreement under Section 75 of the Town and Country Planning (Scotland) Act 1997 which required that Link Housing Association financed the upgrading of the Network Rail bridge at the north-eastern corner of the site to bring it up to adoptable standard and on satisfactory completion of the necessary upgrading works, the Council take ownership of the bridge, all prior to the occupation of the first residential unit.
- 4.6 Link Housing Association designed the road and bridge structure in accordance with the Roads Development Guide to accommodate emergency vehicles.
- 4.7 Under section 16(1) of the Roads (Scotland) Act 1984 the local roads authority shall, upon request, adopt, i.e. add to its list of public roads, any new road (including any associated footway or verge) constructed in accordance with a construction consent.
- 4.8 The upgrading works to the bridge were agreed with the local roads authority and the works are now completed to the satisfaction of the local roads authority.
- 4.9 It is now intended to commence the formal process of transferring the ownership of the bridge from Network Rail to the Council.
- 4.10 After conclusion of the ownership transfer, and the expiry of the one year maintenance period, Link Housing Association will apply for formal adoption of the bridge by the roads authority.

## **5.0 IMPLICATIONS**

### **5.1 Finance**

- 5.2 There will be no cost to the Council for the transfer of ownership from Network Rail to the Council.
- 5.3 There will be an on-going maintenance cost for the structure. However since the

upgrading works have recently been undertaken by Link Housing Association the cost will be minimal for the first 10 years, with only route bridge inspections required. After that minor works may be required and these will be contained within the existing Roads budget.

Annually recurring costs:

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report £000	Virement From	Other Comments
	Structures	2022/32	0.5		Inspection and cleaning of bridge

#### 5.4 Legal

Legal and Property Services has been consulted on the terms of this report. If the report is approved, missives will require to be concluded and conveyancing documentation adjusted and executed so as to transfer the title to the bridge from Network Rail to the Council.

#### 5.5 Human Resources

There are no HR implications arising from this report.

#### 5.6 Equalities

(a) There are equalities implications in this report.

	YES – This report introduces an amendment to a policy, function or strategy or recommend a substantive change to an existing policy, function or strategy. Therefore, a Equality Impact Assessment is required
X	NO

(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
X	NO – This report's recommendations have no impact on inequalities of outcome caused by socio-economic disadvantage has been completed.

(c) **Data Protection**

Has a Data Protection Impact Assessment been carried out?

	YES
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NO – This report does not involve data processing.

## 5.7 **Repopulation**

There are no repopulation implications arising from this report.

## 6.0 **CONSULTATIONS**

6.1 The Interim Head of Legal Services and the Interim Service Director, Corporate Services and Organisation Recovery have been consulted on this report.

## 7.0 **LIST OF BACKGROUND PAPERS**

7.1 None.

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<b>Report To:</b>	<b>Environment &amp; Regeneration Committee</b>	<b>Date: 26 August 2021</b>
<b>Report By:</b>	<b>Interim Service Director, Environment &amp; Economic Recovery</b>	<b>Report No: ERC/RT/GMcF/18.630</b>
<b>Contact Officer:</b>	<b>Stuart Jamieson</b>	<b>Contact No: 01475 714800</b>
<b>Subject:</b>	<b>Port Glasgow Sculpture Update</b>	

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## 1.0 PURPOSE

- 1.1 The purpose of the report is to update Committee on the timeline for the installation and completion of the Port Glasgow Sculpture and seek approval for an increased construction cost as a consequence of the ongoing pandemic and the additional works required to the foundation after the change in location to the Coronation Park.

## 2.0 SUMMARY

- 2.1 The Environment & Regeneration Committee agreed on the 15 June 2017 that the cost to procure, fabricate and install the sculpture had risen from £325k to £555k. Then on the 31 August 2017 the committee agree to a revised location from the roundabout to the Coronation Park in line with John Wood Street.
- 2.2 The fabrication of the sculpture has progressed since 2018, the figures are now substantially complete and ready for installation. The hull sections require another 10 days work to complete and these will be ready by September. The pandemic has delayed progress and along with an increase in material costs and the total cost to fabricate and install the sculpture has increased by £35k.
- 2.3 Moving the sculpture to Coronation Park has required further site investigation of the ground conditions. This has highlighted that the revised location in the park comprises of infill material and as a result additional foundation works are required to take the foundation down to hard material. The result of this is that the foundation will be piled down to rock. The additional site investigation has increased the costs by £8k.
- 2.4 Below in section 5.2 the budget required to install the sculpture is now £598k. It is recommended that this additional cost will be contained within the existing Committee budgets and Officers are exploring the potential for funding from Riverside Inverclyde.
- 2.5 The foundation works are projected to take around 3 months with an anticipated completion in December 2021. Works to erect the sculpture will start in early 2022 and are programmed to take around 2-3 weeks to assemble however suitable weather conditions are required to complete the installation.

**Gail MacFarlane**  
**Head of Roads & Environmental Shared Services**



### **3.0 RECOMMENDATION**

- 3.1 It is recommended that the Committee approve the increased budget of £43k and the revised delivery timeframe and as previously agreed that any shortfall in securing external contributions or external grants in regards to the remaining £100k will be contained within existing Committee budgets.

### **4.0 BACKGROUND**

- 4.1 The Environment & Regeneration Committee agreed on the 15 June 2017 that the cost to procure, fabricate and install the sculpture had risen from £325k to £555k
- 4.2 The Committee agreed to the increase in fabrication of the sculpture with a completion summer 2020 and this extended the fabrication into the national lock down.
- 4.3 The Riverside Inverclyde project was transferred to Inverclyde Council in February 2019 for completion and installation.
- 4.4 The Committee agreed to an additional £145k to cover an increase to the foundation costs, structural design and materials. The budget allocation from the Council was £455k with a further £100k being sought from Ferguson Marine Engineering Limited.
- 4.5 The Environment & Regeneration Committee then agreed with the public consultation to move the sculpture from the roundabout to the Coronation Park in line with John Wood Street.
- 4.6 The fabrication of the sculpture has progressed since 2018 and the figures are complete and ready for installation. The hull sections require another 10 days work to complete and these will be ready by September as the sculpture is currently working on other projects. The pandemic has delayed the completion of the sculpture and along with an increase in material costs, the total cost to fabricate and install the sculpture has increased by £38k.
- 4.7 The moving the sculpture to Coronation Park has required another site investigation of the ground conditions. This has highlighted that the revised location in the park comprises of infill material and as a result additional foundation works are required to take the foundation down to hard material. The result of this is that the foundation will be piled down to rock. The additional site investigation has increased the costs by £8k.
- 4.8 Officers are continuing to explore possible contributions from external grant funding or external private funding.

## 5.0 IMPLICATIONS

### 5.1 Finance

5.2 The overall budget to fabrication and install the sculpture is £598k

Western Entrance Sculpture Funding	Agreed budget 2017	Revised Budget	Variation
Site Investigation	£18,829.00	£18,829.00	£0.00
Pre Contract Works – Design Competition	£11,550.00	£11,550.00	£0.00
Legals	£19,840.09	£19,840.09	£0.00
Contact costs (base construction and installation)	£117,237.00	£117,237.00	£0.00
Sculpture Costs and materials	£292,600.00	£327,971.47	£35,371.47
Fees (additional Site Investigation)	£62,010.00	£69,638.53	£7,628.53
Misc	£32,933.91	£32,933.91	£0.00
	<b>£555,000.00</b>	<b>£598,000.00</b>	<b>£43,000.00</b>

### One Off Costs

It is proposed that options be explored with respect to the projected cost increase including private sector contributions and grant funding. Should this funding prove insufficient to fund the £143,000.00 increase than any shortfall would be contained within existing Committee budgets.

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report £000	Virement From	Other Comments
Shipbuilders Statue	Shipbuilders Statue	2021/22	143		Funded from external grants, private sector. Any shortfall in securing funding would be contained within existing Committee budgets comprising £69k from the RI earmarked reserve and £74k from the RAMP

There will be an on-going maintenance cost for the sculpture. Only route inspections will be required. After that minor works may be required and these will be contained within the existing grounds budgets.

Annually recurring costs:

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report £000	Virement From	Other Comments
TBC		2022/32	1.		Inspection and cleaning of sculpture

### 5.3 Legal

There are no legal implications arising from this report.

### 5.4 Human Resources

There are no HR implications arising from this report.

### 5.5 Equalities

(a) There are equalities implications in this report.

	YES – This report introduces an amendment to a policy, function or strategy or recommend a substantive change to an existing policy, function or strategy. Therefore, a Equality Impact Assessment is required
X	NO

(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
X	NO – This report's recommendations have no impact on inequalities of outcome caused by socio-economic disadvantage has been completed.

(c) **Data Protection**

Has a Data Protection Impact Assessment been carried out?

X

YES

NO – This report does not involve data processing.

## 5.6 Repopulation

There are no repopulation implications arising from this report.

## 6.0 CONSULTATIONS

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

## 7.0 LIST OF BACKGROUND PAPERS

7.1 None.

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<b>Report To:</b>	<b>Environment &amp; Regeneration Committee</b>	<b>Date:</b>	<b>26 August 2021</b>
<b>Report By:</b>	<b>Interim Service Director, Environment &amp; Economic Recovery</b>	<b>Report No:</b>	<b>ENV019/21/GM</b>
<b>Contact Officer:</b>	<b>Gail MacFarlane</b>	<b>Contact No:</b>	<b>01475 715906</b>
<b>Subject:</b>	<b>Gourock Civic Amenity Sites – Options</b>		

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## 1.0 PURPOSE

- 1.1 The purpose of this report is to provide the Committee with updated costs and options for developing Civic Amenity facilities in Gourock.

## 2.0 SUMMARY

- 2.1 A report was submitted to the Environment & Regeneration Committee in October 2019 requesting that officers develop a project to convert Craigmuschat Quarry to a civic amenity site with the attendant statutory consents.
- 2.2 A subsequent report in March 2020 recommended that Kirn Drive civic amenity site be permanently relocated to Craigmuschat Quarry as a recycling only site. This was approved by Committee along with an associated £40,000 saving to be fully delivered by April 2021.
- 2.3 The project would be funded from the remaining funding within the Depot Amp and £225k was identified within the Kirn Drive CA site budget heading.
- 2.4 In addition to this £50K was set aside for the demolition of Kirn Drive depot.
- 2.5 The estimated costs of developing Craigmuschat Quarry are Option 1 £589k, which is £364k more than the available budget or Option 2 £512k, which is £287k more than the available budget.
- 2.6 Costs have been prepared for Kirn Drive development with two options identified costing £105k and £155k respectively.

## 3.0 RECOMMENDATIONS

- 3.1 That the Committee agree to support the Kirn Drive Option 2 as detailed in 7.0 of this report.

## 4.0 BACKGROUND

- 4.1 A report was presented to the Environment & Regeneration Committee in October 2019, the recommendation agreed was for officers to submit a planning application to continue use Craigmuschat Quarry as a recycling centre and to provide costed plans to operate the site on a permanent basis.
- 4.2 An update report was presented to the Environment & Regeneration Committee in March 2020 and identified that £225k was available from the Kirn Drive Depot element of the Depot AMP and £50k for the demolition of the existing Kirn Drive Depot building.
- 4.3 It was agreed to relocate Kirn Drive CA site to Craigmuschat Quarry as a recycling only site as officers believed that Craigmuschat Quarry had a number of advantages over the Kirn Drive CA site. It should be noted that this was prior to the scope of works and cost estimate being prepared for the proposed new site.

## 5.0 CRAIGMUSCHAT QUARRY OPTIONS

- 5.1 An update on the development of the scheme and cost for Craigmuschat was provided to the May Environment & Regeneration Committee. Officers have now concluded a Stage 2 design and costing exercise for Craigmuschat Quarry which would include extensive hard standing along with concrete bases for the site cabin / compactors and lighting and security to the fence and gates. An alarm system including CCTV and new electricity and water supplies would also be required. A cost check assessing a change from concrete hard standing to an asphalt based surface was undertaken which identified no significant difference in cost.
- 5.2 Detailed analysis of the site for the Stage 2 Report revealed the following abnormalities:
  - The existing ground drainage system was found to be broken and beyond repair, requiring complete replacement.
  - The extensive ground excavations to replace drainage and remove redundant installations required an impervious surface to the satisfaction of SEPA and foundations to take the axle load of the heavy vehicles.
  - Specialist survey of the cliff face confirmed that the face should be stabilised using a reinforcement netting system.

Two Options have been identified for Craigmuschat and detailed below.

- 5.3 **Option 1** - Stabilise the quarry walls with the installation of mesh reinforcement to the rock face at a cost of £110k.
- 5.4 The costing is estimated at £589k which is £364k more than the available funding of £225k. It should also be noted that circa £25k has been expended on surveys and feasibility work to date for this site.
- 5.5 **Option 2** - Stabilise only the rock face at the access/egress route and form a rock fall zone and install deflection fencing at the base of the rock face. The cost of the deflection fencing is less than the cost of the rock reinforcement but there is a loss of usable ground area.
- 5.6 The revised costing is estimated at £512k which is £287k more than the available funding of £225k and again circa £25k has been expended on surveys and feasibility work to date for this site.
- 5.7 It should be noted that Option 1 provides a larger operating area at 1368 m<sup>2</sup> compared with Option 2 1060 m<sup>2</sup> at due to the restrictions of moving the site away from the rock face.

## 6.0 KIRN DRIVE OPTIONS

- 6.1 Two Options have been identified for Kirn Drive and detailed below.
- 6.2 **Option 1** - Develop Kirn Drive retaining the existing footprint and fence off the former yard. This option also includes the construction of a concrete base for the site cabin, and installation of new water and electrical connections, along with lighting CCTV and general yard repairs.
- 6.3 This estimated cost of this option is £105k and is therefore within the original budget allocation.
- 6.4 **Option 2** - Develop Kirn Drive and increasing the footprint to include the existing site and improving traffic movement. This option also includes the construction of a concrete base for the site cabin, and installation of new water and electrical connections, along with lighting CCTV and general yard repairs.
- 6.5 This estimated cost of this option is £155k which is also within the original budget allocation.
- 6.6 Option 1 Kirn Drive has a total area of 805m<sup>2</sup> and is the smallest of all options identified. Option 2 Kirn Drive covers a total area of 3917m<sup>2</sup>
- 6.7 Both of the Kirn Drive options would require the closure of the site for the duration of the works which is estimated at between 4 to 6 months dependant on the timescales between each phase of the development. Officers have considered a temporary solution which would utilise the Craigmuschat site for the duration of the works, this could be accommodated within the available budget.
- 6.8 Site layouts are shown for each location at Appendix 1. The layouts are indicative and in terms of day to day site operation the Option 1 Craigmuschat and Option 2 Kirn Drive are similar.

## 7.0 OPTIONS PROS AND CONS

- 7.1 The various pros and cons for each option are included in the table below.

<b>Craigmuschat Quarry</b>	
<b>Option 1</b>	
<p><b>Pros</b></p> <ul style="list-style-type: none"> <li>• Large purpose built site.</li> <li>• Allows CA site to be operational in Gourrock during development phase.</li> <li>• Improved vehicle access and egress.</li> <li>• Allows vehicle stacking over busy period.</li> <li>• Site proved popular when open.</li> <li>• Potential land sale and capital receipt for the Kirn Drive site.</li> </ul>	<p><b>Cons</b></p> <ul style="list-style-type: none"> <li>• Site abnormalities mean this is the most expensive option.</li> <li>• Site could be subject to vandalism as it isn't overlooked.</li> </ul>
<b>Option 2</b>	
<p><b>Pros</b></p> <ul style="list-style-type: none"> <li>• Purpose built site (reduced size from Option1).</li> <li>• Allows CA site to be operational in Gourrock during development phase.</li> </ul>	<p><b>Cons</b></p> <ul style="list-style-type: none"> <li>• Site abnormalities mean this is the second most expensive option.</li> <li>• Site could be subject to vandalism as it isn't overlooked.</li> </ul>

<ul style="list-style-type: none"> <li>• Improved vehicle access and egress.</li> <li>• Allows vehicle stacking over busy period.</li> <li>• Site proved popular when open.</li> <li>• Potential land sale and capital receipt for the Kirn Drive site.</li> </ul>	
<b>Kirn Drive</b>	
<b>Option 1</b>	
<p><b>Pros</b></p> <ul style="list-style-type: none"> <li>• Estimated to be deliverable within current budget allocation subject to tendering.</li> <li>• Site is overlooked and not subject to vandalism.</li> </ul>	<p><b>Cons</b></p> <ul style="list-style-type: none"> <li>• No significant improvement for users.</li> <li>• Access and egress to Kirn Drive remains an issue.</li> <li>• Traffic manoeuvrability within site unresolved.</li> <li>• Site needs to close during works.</li> <li>• Potential capital receipt lost.</li> </ul>
<b>Option 2</b>	
<p><b>Pros</b></p> <ul style="list-style-type: none"> <li>• Estimated to be deliverable within current budget allocation subject to tendering.</li> <li>• Improves vehicular manoeuvrability on site.</li> <li>• Improved footprint and larger area.</li> <li>• Provides more flexibility for users and future development.</li> <li>• Site is overlooked and not subject to vandalism.</li> </ul>	<p><b>Cons</b></p> <ul style="list-style-type: none"> <li>• Access and egress to Kirn Drive remains an issue.</li> <li>• Site needs to close during works.</li> <li>• Potential capital receipt lost.</li> </ul>

7.2 It should be noted that all of the options above include the demolition of the Kirn Drive Depot building. The contract for this was tendered in 2019 and is currently on hold due to the on-going development of options. The original allocation of £50k compared with £53k as tendered in 2019. An inflation uplift has been agreed with the contractor which would result in the current estimated cost being circa £56k depending on the conclusion of the option appraisal and ability to issue an instruction to proceed.

7.3 The Craigmuschat Quarry options would potentially free up the existing Kirn Drive Depot site for future disposal. Property Services obtained a high level valuation for the site from the District Valuer in the region of £200k. It should be noted that this is considered a high value as it assumes no site abnormalities, a high density of housing and precludes any planning and community considerations.

## 8.0 ZERO WASTE SCOTLAND RECYCLING IMPROVEMENT FUND

8.1 Zero Waste Scotland have announced a £70m fund through the Recycling Improvement Fund. This fund is for projects to improve services and treatment infrastructure and is split over 5 years with £16m available in year 2021.

8.2 Officers have met with Zero Waste Scotland (ZWS) to discuss bids and opportunities to identify funding to support projects. It is considered that project of this nature which would be recycling only would be within the funding scope however funding would only be made available for additionality to the current recycling position.

8.3 Indications are that there has been a high level of interest in the Recycling Improvement across Councils in Scotland so far. All Expressions of Interest will be assessed by an



Funding Assessment Panel and thereafter Zero Waste Scotland will provide support to local authorities to develop those expressions of interest that are eligible for funding into stage two applications.

- 8.4 Therefore at this stage there is no guarantee of funding, any allocated funding could also be deferred by ZWS into future years. It is anticipated that any potential funding would be limited, if awarded, for either location.

## 9.0 IMPLICATIONS

### 9.1 Finance

The recommended option can be contained in the available capital allowance and delivers the already approved £40k/annum saving.

#### Financial Implications:

##### One off Costs

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report £000	Virement From	Other Comments
Depot AMP	Kirn Drive CA Site	2018/22	£155		Original allocations with part expenditure in prior years. Budget £225k
	Feasibility Studies	2021/22	£25		Abortive Craigmuschat surveys / feasibility
	Depot Demolition		£50		

##### Annually Recurring Costs/ (Savings)

Cost Centre	Budget Heading	With Effect from	Annual Net Impact £000	Virement From (If Applicable)	Other Comments
Refuse Collection and Civic Amenity Sites	Employee Costs	2022/23	(£15)		All options
Fleet	Fuel	2022/23	(£9.5)		
Refuse Transfer Station	Residual Waste	2022/23	(£15)		

### 9.2 Legal

The information contained within the report do not impact on the Council's Legal Services.

### 9.3 Human Resources

The proposals contained within the report have no HR implications

### 9.4 Equalities

#### Equalities

There are no direct equalities implications arising from this report.

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

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

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

**9.5 Repopulation**

There are no direct repopulation implications arising from this report.

## Appendix 1

### Craigmuschat Quarry Option 1



### Craigmuschat Quarry Option 2



### Kirn Drive Option 1



### Kirn Drive Option 2



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<b>Report To:</b>	<b>Environment &amp; Regeneration Committee</b>	<b>Date:</b>	<b>26 August 2021</b>
<b>Report By:</b>	<b>Interim Service Director, Corporate Services &amp; Organisational Recovery</b>	<b>Report No:</b>	<b>EVN0010/21/CM</b>
<b>Contact Officer:</b>	<b>Audrey Galloway</b>	<b>Contact No:</b>	<b>01475 712102</b>
<b>Subject:</b>	<b>Property Assets Management - Public Report</b>		

---

## 1.0 PURPOSE

The purpose of this report is to:

- 1.1 Seek authority to declare the property at 5 Kempock Place, Gourock, as shown outlined on the plan at **Appendix 1**, surplus to requirements and thereafter to place the property on the market for sale, set a closing date when the level of interest justifies it, and to return to this Committee with recommendations to sell the property for what is considered to give the best economic value to the Council.
- 1.2 Seek authority to carry out a public consultation for land at:
  - Caddlehill Street, Greenock

The land at Caddlehill Street, Greenock is outlined on the plan attached at **Appendix 2**. It is common good land and following a request from the Caddlehill Green Space Community Group, who wish to use the site to develop a community garden, a public consultation is required to obtain and consider the views of the community in relation to that use; thereafter a report will be brought back to this Committee on the results of that consultation.

## 2.0 SUMMARY

### **5 Kempock Place, Gourock**

- 2.1 The property at 5 Kempock Place, Gourock is currently vacant with no immediate plans for its future, as such Committee is asked to declare the property as surplus to requirements and thereafter place the property on the market for sale.

### **Public Consultation – Caddlehill Street, Greenock**

- 2.2 The Council owns the land at Caddlehill Street, Greenock the site is currently undeveloped. Following Permallot's confirmation that they were no longer interested in this site, the local residents came together and formed a properly constituted community group, the Caddlehill Green Space Community Group, who then approached council officers to request permission to use the site for a community garden to benefit the residents of the area. Prior to entering into discussions for a lease of the site to this group, a public consultation is required to be carried out.

### **3.0 RECOMMENDATIONS**

It is recommended that the Committee:

- 3.1 Grants delegated authority to the Interim Service Director, Corporate Services & Organisational Recovery to market the property at 5 Kempock Place Gourrock, as outlined in the plan at **Appendix 1**; and thereafter to set a closing date when the level of interest justifies it and notes that a further report will be brought back to this Committee with a recommendation to accept whichever offer is deemed to provide the greatest economic benefit to the Council.
- 3.2 Grants delegated authority to the Interim Service Director, Corporate Services & Organisational Recovery, to commence a public consultation for the land at Caddlehill Street, Greenock, as shown outlined on the plan at **Appendix 2**, to obtain and consider the views of the community on the proposals for this site; and thereafter to bring a report back to this Committee on the results of that consultation.

**Alan Puckrin**  
**Interim Service Director,**  
**Corporate Services & Organisational Recovery**

## 4.0 BACKGROUND

### 5 Kempock Place Gourock

- 4.1 The property at 5 Kempock Place is currently not in use and the Council has no plans for any future use. It is in a poor condition and requires extensive work to bring it back to acceptable standard.
- 4.2 The adjacent police building, which has access rights through the council owned property, has recently sold but no details of the proposed use has been provided, although it is understood that the new owner is relocating an existing business. A floorplan showing the shared access is attached at **Appendix 3**.
- 4.3 There has been some interest in the property at 5 Kempock Place and given the costs associated with empty properties, such as security, maintenance and rates, together with the necessary works to upgrade, it is considered appropriate to now place the property on the market with a view to selling it for the greatest economic benefit to the Council. It should be noted that if authority to sell is granted then a further report on any offers received will be brought back to this Committee for consideration.

### Public Consultation – Caddlehill Street, Greenock

- 4.4 The land at Caddlehill Street is vacant land in the ownership of the Council, having been leased to the Inverclyde Association of Mental Health (IAMH) in the recent past. IAMH are now relocated at Mearns Street.
- 4.5 Permалlot, a local community group, recently approached Council officers to ask if they could use the land at Caddlehill Street for organic allotments within a permaculture setting, including classes for educational and community purposes. A public consultation was carried out at that time but during discussions between the group and local residents it became apparent to Permалlot that the local community was not supportive of its plans and so it pulled out of further negotiation.
- 4.6 Following Permалlot's departure, some of the local residents banded together to form a new community group, the Caddlehill Green Space Community Group and they contacted council officers to request permission to use the site for a community garden to benefit the residents of the area. A copy of the group's constitution and draft proposal is attached at **Appendix 4**.
- 4.7 As this is a different community group with a different requirement, a second public consultation is required before taking forward any discussion regarding a lease of the site to the Caddlehill Street Green Space Community Group and this report seeks authority to that consultation. Once completed, a report providing the results of the consultation will be brought back before this Committee for consideration.

## 5.0 IMPLICATIONS

### 5.1 Finance

One off Costs (Savings)

Cost Centre	Budget Heading	Budget Year	Proposed Spend this Report	Virement From	Other Comments
Capital Fund	Capital Receipt – 5 Kempock Place Gourock	2021/22	(TBC)		
Capital Fund	Legal & Property Fees – 5 Kempock Place, Gourock	2021/22			

Capital Fund	Recharge of Legal and Property fees to purchaser – 5 Kempock Place	2021/22			
Legal and Property service fee income	Fee Income to Legal & Property – 5 Kempock Place, Gourock	2021/22			

#### Annually Recurring Costs (Savings)

Cost Centre	Budget Heading	With Effect From	Annual Impact	Net	Virement From	Other Comments

#### 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

There are no equalities implications arising from this report.

Has an Equality Impact Assessment been carried out?

<input type="checkbox"/>	YES
<input checked="" type="checkbox"/>	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

#### 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?

<input type="checkbox"/>	YES – A written statement showing how this report's recommendations reduce inequalities of outcome caused by socio-economic disadvantage has been completed.
<input checked="" type="checkbox"/>	NO

#### Data Protection

Has a Data Protection Impact Assessment been carried out?

<input type="checkbox"/>	YES – This report involves data processing which may result in a high risk to the rights and freedoms of individuals.
<input checked="" type="checkbox"/>	NO



## **5.5 Repopulation**

There are no repopulation implications arising from this report.

## **6.0 CONSULTATIONS**

6.1 The Chief Financial Officer has been consulted on the contents of this report.

6.2 The Head of Regeneration & Planning has been consulted on this report.

## **7.0 LIST OF BACKGROUND PAPERS**

7.1 None.



**Inverclyde**  
council

Roads & Transportation

Environment, Regeneration & Resources  
Stuart Jamieson, Interim Service Director – Environment and Economic Recovery

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**Plan Creator:** Plan Creator

**Date:** 30/07/2021

**Scale:** 1:1250

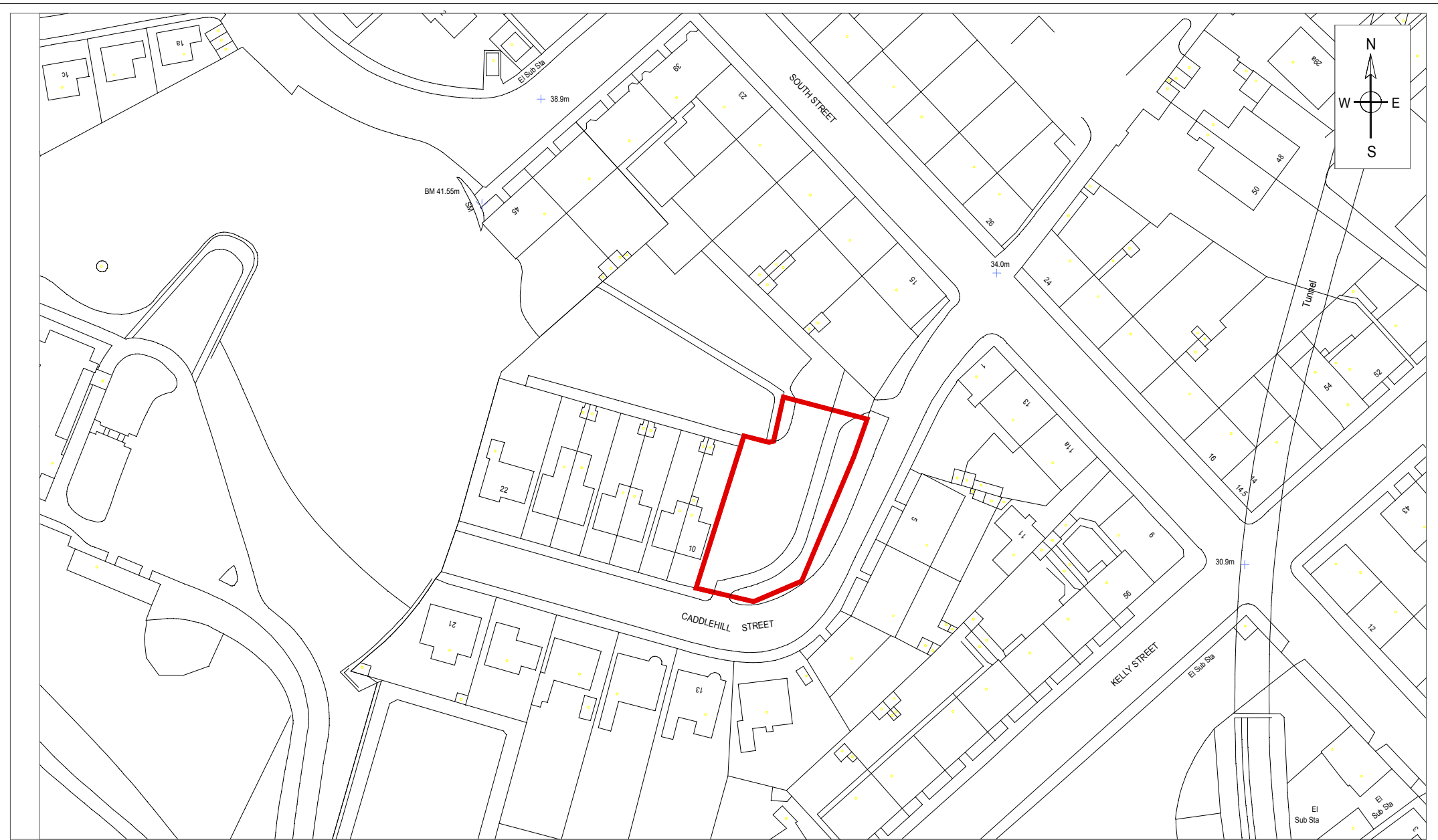


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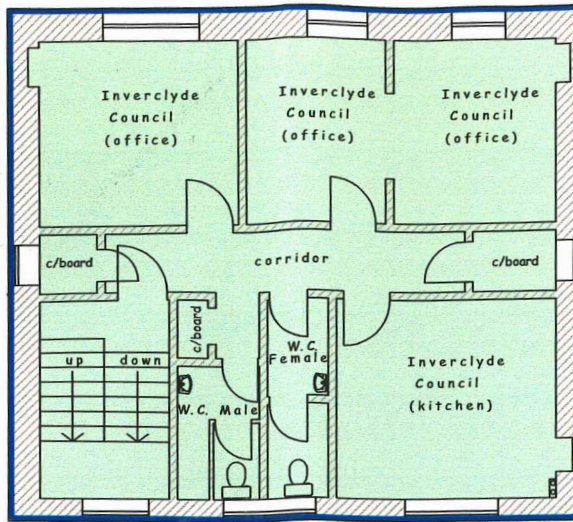


# Appendix 2

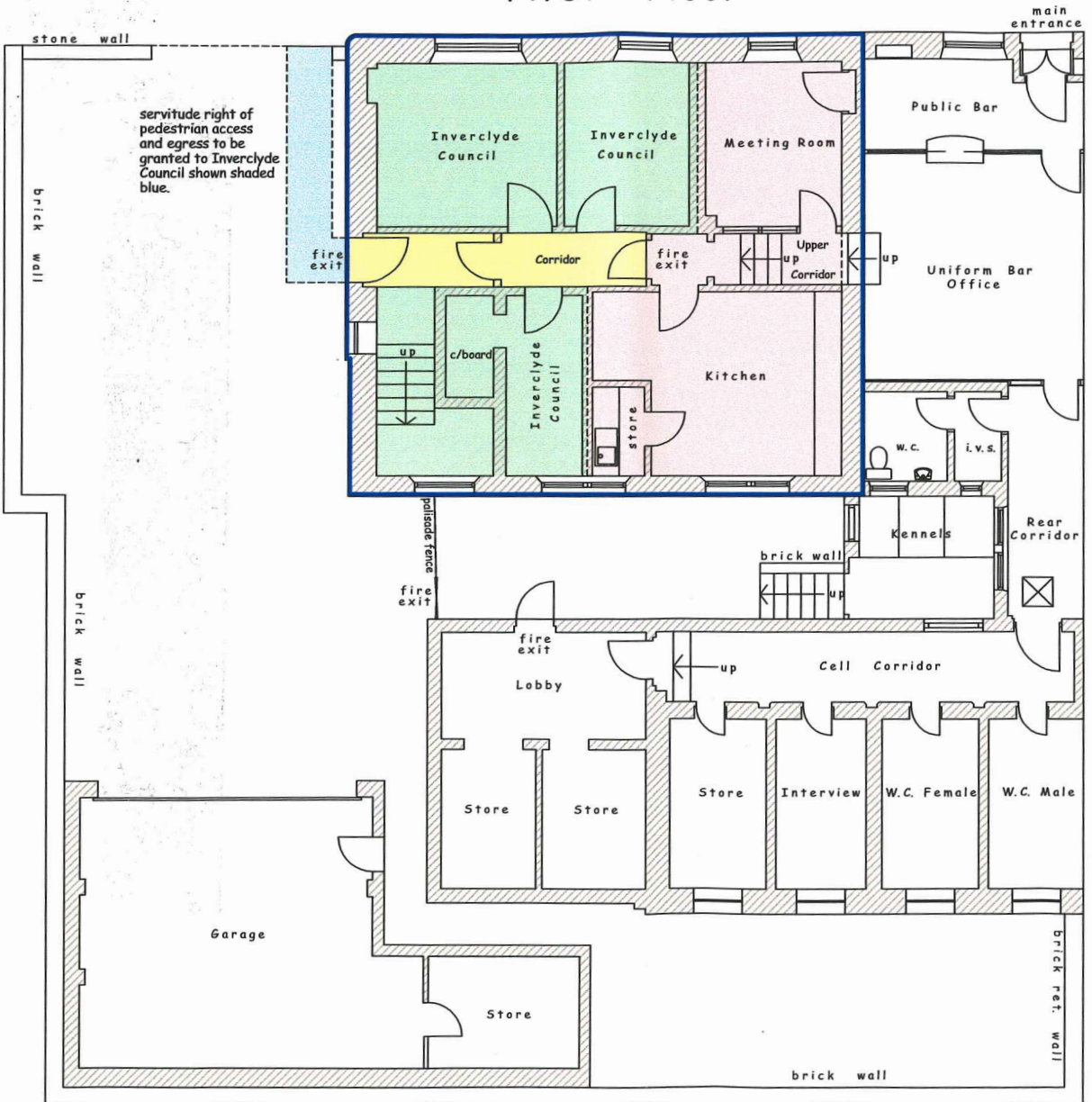
<b>Land at Caddlehill Street, Greenock.</b>		
SCALE: 1:1250	DRAWN BY:	DATE 08/12/2020
Originating Group:		Drawing No. Land at Caddlehill Street, Greenock

THIS PLAN IS INDICATIVE ONLY





First Floor



Ground Floor



scale 1:150

## **Caddlehill Green Space Constitution Instituted 17<sup>th</sup> July 2001**

### **Aims and Objectives**

- *To pursue and secure responsibility of the unused land at Caddlehill Street (formally In-Work Enterprises Ltd) from Inverclyde Council on behalf of Caddlehill Street and the immediate surrounding community*
- *To facilitate an inclusive, community led decision making process regarding this space*
- *To organically improve the habitat and usability of this space*
- *To secure funds to meet the aims of this space as decided on by the committee via the local community*
- *To promote a safe, healthy environment within the space and provide opportunities for intergenerational connections, creative collaborations and the common good of the immediate surrounding community*

### **Powers**

- *To raise funds and receive contributions to meet the aims of the group;*
- *To produce leaflets/posters to publicise group activities;*
- *To hold meetings;*
- *To make decisions regarding the responsibility of the security of this space*
- *To undertake any other lawful activity to further the group's aims.*

*Note: any part of this document can be deleted, amended or added to, or additional parts added to it at the next agm. Details of the proposed changes should be circulated with the notice of the agm.*

### **Membership**

Membership of the group shall be open to all persons in sympathy with the group's aims and willing to abide by the group's constitution. Each member will have one vote and will be eligible to stand for election onto the committee.

The group will be non-party-political, non-sectarian and will be committed to non-discriminatory practices and equal opportunities.

### **Management committee**

The group shall elect a committee of between 3 –10 members plus a chair, secretary and treasurer who will direct the policy and management of the group. They shall be elected to serve for one year after which time they may stand for re-election.

The chair will have a casting vote in the event of a tie.

The committee will have the power to co-opt members if it wishes to use this power.

The committee will meet a minimum of 4 times a year. The quorum level will be set at 50 % of the committee plus 1.

*From amongst the committee, a chairperson, a secretary and a treasurer will be selected. Other members may be appointed to undertake particular responsibilities within the group, eg fundraising.*

### **Meetings**

General meetings will be held as often as necessary and at *least 4* times a year.

An annual general meeting (agm) of the group shall be held every year in the month of June. All members shall be notified not less than fourteen days before the meeting. An agenda will be circulated. Business of the agm will include electing the committee; reporting on the activities during the year, amendments to the constitution and approval of the group's accounts.

An extraordinary general meeting (egm) can be held at the chair's discretion or by a written request to the chair of not less than 5 Members. The meeting shall be called within twenty-one days of such a request and appropriate measures taken to inform all members. An extraordinary general meeting should only consider the business specified in the request.

### **Finances**

- Any money raised shall be used to further the aims of the group and for no other purpose;
- A bank account will be opened in the name of the group;
- The account will require two signatures on any cheque or other bank document (except paying in slips). There will be four signatories available

to the treasurer for signing cheques. *The group shall decide the signatories to any account set up in the name of the group. (better to have at least four people able to sign cheques)*

- A simple written note of the group's financial position, will be produced and available at committee meetings;
- A statement of accounts verified by a competent person who is independent of the group shall be tabled at the agm;
- No member shall derive any financial benefit from the group, except for payment of 'reasonable expenses';
- No money will be paid out in the name of the group without a receipt being presented.

### **Amendments to the constitution**

If amendment(s) to the constitution are necessary, members will be informed in writing (including electronic mail) and given the opportunity to consider and vote on the amendments. The amendment(s) will be made if there is a two-thirds majority vote of members.

### **Dissolution**

If the committee, by a simple majority, deem it advisable to dissolve the group, it shall call a meeting of all the members of the group, giving not less than 14 days notice. If such a decision is confirmed by a majority of those present, then all the assets of the group shall be transferred to another local voluntary group or community group with similar aims.

**adopted on the 17th day of June 2021**

Signed ..... (chair)

Signed ..... (treasurer)

Signed ..... (secretary)

*This will go on two pages when all the instructions are taken out.*

# Caddlehill Green Space Proposal

## Statement of intent

Caddlehill Green Space are a constituted group seeking to secure community responsibility of the unused land at Caddlehill Street (formally In-Work Enterprises Ltd) from Inverclyde Council on behalf of Caddlehill Street and the immediate surrounding area for use as a community garden.

## General Aims and Objectives

- To facilitate an inclusive, community led decision making process regarding this space
- To organically improve the habitat and usability of this space
- To promote a safe, healthy environment within the space and provide opportunities for intergenerational connections, creative collaborations and the common good of the immediate surrounding community
- To secure funds to meet the future aims of this space as decided on by the committee via the local community

## Detailed Plans

### Year 1

- Secure community responsibility from Inverclyde Council
- Immediately make the site safe for public use
- Set up dedicated working groups with delegated roles and responsibilities for the site eg, security, groundwork, planting, landscaping, creative events
- Organically improve the habitat and usability by tidying, cutting back overgrowth and pruning, re-purposing existing structures, re-cycling where possible, encouraging existing planting to thrive, restoration of existing landscape and viable, organic growing spaces,
- Establish a safe, open space for community interaction, relaxation and conversation to help improve the mental health of our neighbours, especially those with no outdoor space
- Providing seating areas in the space
- Establish new planting as the garden evolves and encourage re-wilding to enhance the Pollinator Corridor, supporting bees, other insects, birds and small wildlife, while promoting composting and habitat creation
- Actively pursue funding for future development of the space as the community directs
- Actively engage and connect with other local green spaces such as Broomhill Gardens, Bellville Gardens and Inverclyde Shed to share ideas, resources and best practise.
- Encourage family interaction, international interaction and intergenerational interaction in the space



- Encourage creative outdoor events to take place in the garden from within the local area in line with our vision for community engagement and good community mental health.

## Year 2

- Secure funding for various community led projects regarding the space
- Establish and encourage planting and growing areas
- Encourage links with local Primary schools to use the garden as a storytelling area, outdoor nature education space, a sensory garden, a place for mindfulness and a much needed breathing space for teachers and children
- Provide a 'hub' or indoor meeting place if desired by the local community
- Establish a calendar of creative events

## **Vision**

Having initially created a safe and healthy space for the immediate community in and around Caddlehill Street, over time, we would hope that opportunities for this green space would continue to evolve as the community evolves with further collaboration, creativity and inclusion.

## **Action**

We would require that Inverclyde Council inspect and ensure the safety of this site before we undertake any responsibility. We would also invite Inverclyde Council to give us assistance with pollarding of trees and cutting back of hedges which encroach from the surrounding area.