

A meeting of the Environment & Regeneration Committee will be held on Thursday 2 November 2023 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 1 November 2023 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 live-streamed via YouTube with the exception of any business which is treated as exempt in terms of the Local Government (Scotland) Act 1973 as amended.

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IAIN STRACHAN
Head of Legal, Democratic, Digital and Customer Services

BUSINESS

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2. 2023/24 Environment & Regeneration Revenue Budget at 31 August 2023 Report by Chief Financial Officer and Director, Environment & Regeneration	p
3. Environment & Regeneration Capital Programme 2023/26 – Progress Report by Director, Environment & Regeneration and Chief Financial Officer	p
4. Environment and Regeneration Committee Delivery and Improvement Plan 2023/26 Performance Report Report by Director, Environment & Regeneration	p
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NEW BUSINESS	
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15.	Transport (Scotland) Act 2019 Part 6 – Parking Prohibitions – Implications Report by Head of Physical Assets	p
ROUTINE DECISIONS AND ITEMS FOR NOTING		
16.	Contract Awards - 1 April 2023 to 30 September 2023 Report by Director, Environment & Regeneration	p
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18.	Property Asset Management Public – Former Glenbrae Nursery Report by Director, Environment & Regeneration	p
The documentation relative to the following item 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 paragraphs 6 & 9 of Part I of Schedule 7(A) of the Act.		
ROUTINE DECISIONS AND ITEMS FOR NOTING		
19.	Property Asset Management Private – Former Schoolhouse Bridgend Avenue / Land at Port Glasgow Church / Housing Stock Transfer Update Report by Director, Environment & Regeneration making recommendations in respect of a number of property assets.	p

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.

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

Report To:	Environment & Regeneration Committee	Date:	2 November 2023
Report By:	Chief Financial Officer and Director of Environment & Regeneration	Report No:	FIN/67/23/AP/MT
Contact Officer:	Julie Ann Wilson	Contact No:	01475 712636
Subject:	2023/24 Environment & Regeneration Revenue Budget at 31 August 2023		

1.0 PURPOSE AND SUMMARY

- 1.1 For Decision For Information/Noting
- 1.2 The purpose of this report is to advise the Committee of the 2023/24 Environment & Regeneration Committee Revenue Budget projected position at 31 August 2023.
- 1.3 The revised 2023/24 Revenue Budget for the Environment & Regeneration Committee is £22,793,290, which excludes Earmarked Reserves. The latest projection is an overspend of £203,000 (0.88%) which is a decrease in the overspend of £148,000 since the Period 3 report and is largely due to an increase in projected turnover savings. More details are provided in section 3 and the appendices.
- 1.4 The Director and his senior management team will continue to review the projections and identify potential cost reductions to reduce the projected overspend.

2.0 RECOMMENDATIONS

- 2.1 It is recommended that the Committee notes that the Committee's Revenue Budget is currently projected to overspend in 2023/24 by £203,000 based on figures at 31 August 2023 and the action being taken by the Director to reduce the projected overspend.

Alan Puckrin
Chief Financial Officer

Stuart Jamieson
Director Environment & Regeneration

3.0 BACKGROUND AND CONTEXT

3.1 The revised 2023/24 budget for Environment and Regeneration Committee, excluding earmarked reserves, is £22,793,290. This is an increase of £288,050 from the approved budget, prior to transfers to earmarked reserves. Appendix 1 gives details of this budget movement.

3.2 2023/24 PROJECTED OUT-TURN (£203,00 Overspend – 0.88%)

The main reason for the movement of £148,000 from Period 3 is due to an increase in turnover from delays in filling vacant posts.

The main variances contributing to the projected net overspend are listed below.

- a) Refuse collection agency costs of £100,000 to cover food waste collection, sickness, holidays, and delays in filling vacancies, partly offset by reduced overtime.
- b) Roads agency costs of £70,000 partly offset by turnover.
- c) A shortfall of £40,000 shortfall PCN income and £189,000 in parking income and due to less activity following reintroduction of charging post to Covid-19 pandemic. The parking income shortfall includes £25,000 for permit parking due to a delay in progressing the TRO.
- d) A projected over recovery of £116,000 against the turnover target across the Directorate.
- e) A projected underspend in fuel of £46,000 across the Directorate based on current usage and prices.

3.3 EARMARKED RESERVES

Appendix 4 gives an update on the operational Earmarked Reserves, i.e. excluding strategic funding models. Spend to 31 August 2023 on these operational Earmarked Reserves is £567,000 (18.56% of projected spend). A comprehensive review of all earmarked reserves is being undertaken as part of the 2024/26 budget.

4.0 PROPOSALS

4.1 None.

5.0 IMPLICATIONS

5.1 The table below shows whether risks and implications apply if the recommendations are agreed:

SUBJECT	YES	NO	N/A
Financial		X	
Legal/Risk		X	
Human Resources		X	
Strategic (LOIP/Corporate Plan)		X	
Equalities & Fairer Scotland Duty			X
Children & Young People's Rights & Wellbeing			X
Environmental & Sustainability			X
Data Protection			X

5.2 Finance

One off Costs

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

Annually Recurring Costs/ (Savings)

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

5.3 Legal/Risk

There are no legal implications arising from this report.

5.4 Human Resources

There are no HR implications arising from this report.

5.5 Strategic

There are no Strategic implications arising from this report.

6.0 CONSULTATION

6.1 The figures in this report are based on the discussions with budget holders.

7.0 BACKGROUND PAPERS

7.1 None.

Environment & Regeneration Budget Movement - 2023/24

PERIOD 5: 1st April 2023 - 31st August 2023

Service	Approved Budget		Movements			Revised Budget
	2023/24 £000	Inflation £000	Virement £000	Supplementary Budgets £000	Transferred to EMR £000	2023/24 £000
Regeneration, Planning & Public Protection	6,325		(96)			6,229
Property Services	2,464		126			2,590
Roads	3,272					3,272
Environmental	10,296	331	(73)			10,554
Corporate Director	148					148
Totals	22,505	331	(43)	0	0	22,793

Movement Details

£000

External Resources

0

Inflation

Residual Waste

331,000

331,000

Virements

Property Services Energy Team	58,220
Management restructure - Phase 2 - delete Planning Policy team Leader post	(59,000)
Management restructure - Phase 2 - reduction in Manager costs following end of Shared Services	(16,000)
Management restructure - Phase 2 - 0.5 FTE Head of Service	57,000
Management restructure - Phase 2 - Physical Regeneration Manager Post	79,000
Externally funded post inflation returned to contingency	(2,170)
Transfer 7 1/2 John Wood St to CLD	(120,000)
CCTV transferred from AMP	6,000
AMP remaining budget reallocation	(46,000)

Address various pressures in Environmental Services:-

Green waste disposal	39,000
Green waste permits income	42,000
Tipping income	(81,000)
Scrap metal income	(19,600)
Refuse Collection agency costs	19,600
Burial grounds cleaning	(3,430)
Burial grounds materials	3,430

(42,950)

Supplementary Budgets

0

288,050

ENVIRONMENT AND REGENERATION COMMITTEE**REVENUE BUDGET MONITORING REPORT****SUBJECTIVE ANALYSIS****PERIOD 5: 1st April 2023 - 31st August 2023**

Subjective Heading	Approved Budget 2023/24 £000	Revised Budget 2023/24 £000	Projected Out-turn 2023/24 £000	Projected Over/(Under) Spend £000	Percentage Variance %
Employee Costs	17,061	17,318	17,131	(187)	-1.08%
Property Costs	4,438	4,402	4,403	1	0.03%
Supplies & Services	3,852	3,849	4,127	278	7.22%
Transport & Plant Costs	2,710	2,710	2,539	(171)	-6.31%
Administration Costs	461	461	766	305	66.27%
Payments to Other Bodies	7,012	7,363	7,363	0	0.00%
Other Expenditure	2,056	1,903	1,907	4	0.21%
Income	(15,085)	(15,212)	(15,241)	(28)	0.19%
TOTAL NET EXPENDITURE	22,505	22,793	22,996	203	0.89%
Transfer to Earmarked Reserves *	0	0	0	0	0.00%
TOTAL NET EXPENDITURE EXCLUDING EARMARKED RESERVES	22,505	22,793	22,996	203	0.89%

ENVIRONMENT AND REGENERATION COMMITTEE**REVENUE BUDGET MONITORING REPORT****OBJECTIVE ANALYSIS****PERIOD 5: 1st April 2023 - 31st August 2023**

Objective Heading	Approved Budget 2023/24 £000	Revised Budget 2023/24 £000	Projected Out-turn 2023/24 £000	Projected Over/(Under) Spend £000	Percentage Variance %
Regeneration, Planning & Public Protection	6,325	6,229	6,039	(190)	-3.06%
Property Services	2,464	2,590	2,424	(166)	-6.41%
Roads Services	3,272	3,272	3,621	349	10.67%
Environmental Services	10,296	10,554	10,757	203	1.92%
Corporate Director	148	148	155	7	4.73%
TOTAL NET EXPENDITURE	22,505	22,793	22,996	203	0.89%
Transfer to Earmarked Reserves *	0	0	0	0	0.00%
TOTAL NET EXPENDITURE EXCLUDING EARMARKED RESERVES	22,505	22,793	22,996	203	0.89%

ENVIRONMENT AND REGENERATION COMMITTEE**REVENUE BUDGET MONITORING REPORT****MATERIAL VARIANCES****PERIOD 5: 1st April 2023 - 31st August 2023**

<u>Out Turn</u> <u>2022/23</u> <u>£000</u>	<u>Budget</u> <u>Heading</u>	<u>Subjective Head</u>	<u>Budget</u> <u>2023/24</u> <u>£000</u>	<u>Proportion</u> <u>of Budget</u> <u>£000</u>	<u>Actual to</u> <u>31-Aug-23</u> <u>£000</u>	<u>Projection</u> <u>2023/24</u> <u>£000</u>	<u>(Under)/Over</u> <u>Budget</u> <u>£000</u>	<u>Percentage</u> <u>Variance</u> <u>%</u>
	REGENERATION, PLANNING & PUBLIC PROTECTION							
2,766	Public Protection	Employee Costs	2,741	1,036	1,010	2,714	(27)	(0.99)%
718	Planning Overall	Employee Costs	867	271	255	821	(46)	(5.31)%
568	Admin	Employee Costs	648	202	179	453	(195)	(30.09)%
							(268)	
0	Regen - SG - Externally funded posts	Income	(85)	(20)	0	0	85	(100.00)%
							85	
	PROPERTY SERVICES							
962	BSU	Employee Costs	1,040	416	348	936	(104)	(10.00)%
293	Physical Assets	Employee Costs	562	212	139	444	(48)	(8.54)%
170	Central Repairs	Employee Costs	373	141	150	396	23	6.17%
							(129)	
35	Office Accommodation - Water	Property Costs	65	64	11	43	(22)	(33.85)%
192	Office Accommodation - Gas	Property Costs	180	75	30	152	(28)	(15.56)%
							(50)	
	ENVIRONMENTAL SERVICES							
6,126	Env Services - Front Line	Employee Costs	6,136	2,320	2,352	6,156	20	0.33%
1,496	Env Services - Mangement	Employee Costs	1,481	560	577	1,596	115	7.77%
							135	
234	Env Services - Overall non-routine maintenance	Transport	221	92	75	190	(31)	(14.03)%
							(31)	
157	Env Services - Overall - Agency Costs	Administration Costs	20	8	72	145	125	
							125	
91	Env Services - Management - PTOB	PTOB	0	0	19	19	19	
19	Env Services - Waste Strategy - Food Waste	PTOB	57	24	7	22	(35)	(61.40)%
							(16)	
(492)	Env Services - RTS- Scrap Metal & Tipping	Income	(329)	(137)	(171)	(383)	(54)	16.41%
							(54)	

ENVIRONMENT AND REGENERATION COMMITTEE

REVENUE BUDGET MONITORING REPORT

MATERIAL VARIANCES

PERIOD 5: 1st April 2023 - 31st August 2023

<u>Out Turn</u> <u>2022/23</u> <u>£000</u>	<u>Budget</u> <u>Heading</u>	<u>Subjective Head</u>	<u>Budget</u> <u>2023/24</u> <u>£000</u>	<u>Proportion</u> <u>of Budget</u> <u>£000</u>	<u>Actual to</u> <u>31-Aug-23</u> <u>£000</u>	<u>Projection</u> <u>2023/24</u> <u>£000</u>	<u>(Under)/Over</u> <u>Budget</u> <u>£000</u>	<u>Percentage</u> <u>Variance</u> <u>%</u>
1,414	ROADS Roads Client	Employee Costs	1,242	470	526	1,409	76	6.12%
							76	
0	Roads Client - Gas	Property Costs	21	7	0	0	(21)	(100.00)%
66	Roads Client - Other Property Costs	Property Costs	45	19	33	75	30	66.67%
29	Roads Client Rates	Property Costs	46	46	24	24	(22)	(47.83)%
							(13)	
	Roads Operations - Fuel	Transport	70	29	14	47	(23)	(32.86)%
							(23)	
35	Roads Operations Unit Agency Costs	Administration Costs	0	0	0	70	70	
							70	
(211)	Roads Parking - Income (PCNS)	Income	(231)	(96)	(52)	(191)	40	(17.32)%
(34)	Roads Parking - Sales, Fees and Charges	Income	(261)	(109)	(31)	(72)	189	(72.41)%
							229	
	CORPORATE DIRECTOR						0	0.00%
							0	
Total Material Variances							136	

EARMARKED RESERVES POSITION STATEMENT

COMMITTEE: Environment & Regeneration

<u>Project</u>	<u>Total</u>	<u>Phased Budget</u>	<u>Actual</u>	<u>Projected</u>	<u>Amount to be</u>	<u>Lead Officer Update</u>
	<u>Funding</u>	<u>P5</u>	<u>Spend</u>	<u>Spend</u>	<u>Earmarked for</u>	
	<u>2023/24</u>	<u>2023/24</u>	<u>2023/24</u>	<u>2023/24</u>	<u>2024/25</u>	
	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>& Beyond</u>	
					<u>£000</u>	
Renewal of Clune Park Area	2,892	40	44	400	2,642	Spend to date relates to legal support and security costs. £500k added in 23/24 to create a contingency to fund potential CPO/purchase costs. Phasing of spend under review.
Winter Maintenance	68	0	0	0	68	Budget will be utilised during prolonged winter conditions if required.
Repopulating/Promoting Inverclyde/ Group Action Plan	95	0	(6)	95	0	Proposals to be developed and reported to Policy & Resources Committee.
COVID - Jobs Recovery	2,427	0	529	1,685	742	Existing MA, Kickstart, graduate, Future Jobs, part contribution to new MA programme and apprentice wage subsidy programme.
Roads Assessments due to parking prohibitions contained in the Transport Scotland Act 2019.	23	0	0	23	0	Planned programme this financial year.
Omicron Business Support Funding - Business Support Initiatives	526	30	0	0	526	Business Support initiatives aimed at retaining employment, workforce development, business development, equipment and infrastructure investment approved at ER Aug 22
Local Plan Preparation	5	0	0	0	5	Smoothing EmR for local plan preparation to be utilised when required.
Business Loans Scotland - SME Activities	230	0	0	230	0	Funding for SME activities
Shared Prosperity Fund/Projects	544	120	0	544	0	Will be spent per in full Project Table of Share Prosperity Fund
LHEES Funding - 2022/23	75	0	0	75	0	Subject to on-going consultant procurement.
Employability Smoothing Reserve	400	0	0	0	400	Support to smooth the impact of the employability saving approved December 2022.
Total Category C to E	7,285	190	567	3,052	4,383	

Report To:	Environment & Regeneration Committee	Date:	2 November 2023
Report By:	Director, Environment & Regeneration and Chief Financial Officer	Report No:	ENV059/23/SJ
Contact Officer:	Stuart Jamieson	Contact No:	01475 712764
Subject:	Environment & Regeneration Capital Programme 2023/26 - Progress		

1.0 PURPOSE AND SUMMARY

1.1 For Decision For Information/Noting

1.2 The purpose of the report is to update the Committee in respect of the status of the projects within the 2023/26 Environment & Regeneration Capital Programme.

1.3 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.

1.4 The Environment & Regeneration capital budget is £54.680m with total projected spend on budget. The Committee is projecting to spend £13.095m after net advancement of £0.004m (0.03%) being reported. Slippage of £2.679m (27.76%) is being reported against the externally funded capital projects. Appendices 1-3 detail the Capital Programme.

2.0 RECOMMENDATIONS

2.1 It is recommended that the Committee:

- notes the current position and the progress on the specific projects of the 2023/26 Capital Programme and externally funded projects as outlined in the report and appendices.
- notes the on-going work in respect of the further identification of priority projects relating to core asset condition and allocation of funds from 2023/25 Core Property budget.
- approve delegated authority to the Head of Legal, Democratic, Digital & Customer Services to accept the most economically advantageous tender for the Greenock Town Hall Re-roofing, ventilation and windows project subject to the cost being within the allocated budget for the project.

Alan Puckrin
Chief Financial Officer

Stuart Jamieson
Director Environment & Regeneration

3.0 BACKGROUND AND CONTEXT

3.1 This report shows the current position of the approved Environment & Regeneration Capital programme reflecting the allocation of resources approved by Inverclyde Council on 2nd March 2023. This effectively continues the previously approved 2022/25 Capital Programme to 2023/26. In addition to the core annual allocations funding was approved to address inflationary pressures in the RAMP and Property with an additional allocation to address the progression of the agreed 2022/27 Net Zero Action Plan.

2022/25 Current Capital Position

3.2 The Environment & Regeneration capital budget is £54.680m. The budget for 2023/24 is £13.091m, with spend to date of £2.240m equating to 17.11% of projected spend. The current projection is £54.680m which means total projected spend is on budget.

3.3 The Committee is projecting to spend £13.095m in 2023/24 with net advancement of £0.004m (0.03%) being reported. This is a reduction in advancement of £0.368m (2.81%) from the previous reported position. Appendices 1-3 detail the capital programme.

3.4 Externally funded projects are not included in the above Committee figures, the City Deal budget is £24.950m with the Greenock Town Centre Levelling Up budget £21.586m. The current projection for 2023/24 is £6.971m with slippage of £2.679m being reported at this stage linked to the progression of the Inverkip project as previously reported. Appendix 3 shows the financial position of the externally funded projects programme.

Regeneration and Planning – Core Regeneration

3.5 Town & Village Centres - West Blackhall Street: The final drawing package has been completed and the final construction cost for Phase 1 of the project is in the process of being agreed for formal contract award. The site programme is currently being agreed with the Contractor as part of the formal award process. Two public consultation events were held on Tuesday 26 September and 3 October in the I-Youth Zone on Nicolson Street to present the project and answer any questions.

3.6 Town & Village Centres - Jamaica Street Car Park: The installation and activation of the Electric Vehicle Charge Point is planned for late October / early November.

3.7 Comet Replica Replacement: The Comet Sub-Group decision from its meeting is to investigate and gather costs for a full-scale representation. Anticipated procurement / construction costs will require the project to be progressed through a competitive tender process.

3.8 A report was presented to the August Committee and proposals will be presented to the next committee.

Environmental Services

3.9 Cremator Replacement: The project involves contracts for the design, manufacture, supply and installation of two new cremators, a new electricity supply, and the associated building adaptation and extension works. As approved at the last Committee, works to the existing flat roof have now been added into the contract. These works will run concurrently and are programmed to start in early October. Both cremators are now operating to full capacity with ongoing commissioning to address gas pressure balancing. Work is also progressing on the abatement systems and extension fabric. Projected final completion remains as previously reported 4th quarter 2023.

- 3.10 Vehicle Replacement Programme: Approved VRP budget for 2023/24 is £695k, currently £347k of assets have been delivered with a further £310k of assets ordered and due to be delivered.
- 3.11 Dog Park: Surveys of potential locations were returned as unsuitable, further locations to be assessed.
- 3.12 Play Areas: The procurement process for the next tranche of play area improvements has been completed with formal order to be placed. Projected completion is end February 2024.
- 3.13 Barrs Brae Steps: The bottom steps have been re-set and cleaned by the TRUST. The repairing of the wall at Springhill Road and the repairs to the steps above Springhill Road are currently on going.
- 3.14 Nature Restoration Fund: Officers continue to engage with the Green Action Trust to develop a number of proposed schemes.
- 3.15 Parks, Cemeteries and Open Spaces Asset Management Programme: The programme of works including repairs to infrastructure (paths etc.) is in progress.
- 3.16 Former St Ninian's School Site: Officers continue to engage through the Green Action Trust who have appointed a landscape architect to develop design proposals and outline costs for consultation. As reported to the previous Committee under the Nature Restoration workstream, this will consider a community garden incorporating tree and naturalised planting schemes.

Property – Core Property Assets

- 3.17 Core Property Provision Prioritisation: The Environment & Regeneration capital programme includes allocations for lifecycle and elemental replacement works across a number of core operational properties in the form of the Core Property allocation. Further projects will be brought forward throughout the remainder of the current financial year as part of the on-going review and prioritisation based on the most recent property condition surveys. The latest 5 yearly external condition surveys were undertaken via Aecom between October and December 2019 with an annual review carried out by Property Services to provide an overall asset condition rating which is reported as part of a range of Statutory Performance Indicators. The next full external survey exercise is programmed for 3rd and 4th quarter 2024 subject to identification of funding, the Committee is requested to note that a bid for funding may be submitted at the appropriate time to the Policy & Resources Committee for an allocation from the remaining capital programme contingency.
- 3.18 Greenock Municipal Buildings - Greenock Town Hall: The project will address the last significant roofing project within the campus (i.e. the Town Hall) including partial window replacement, and both passive and active ventilation improvements, extending to include the Council Chambers. As previously reported, the works will require to be phased which has been reflected in the development of the detail design. A full tender package for the first and main phase (excluding the Council Chambers ventilation) is programmed to be issued in early October incorporating dates as agreed with Inverclyde Leisure identifying when internal works can be carried out. Tender return is expected mid-November with anticipated start on site 1st Quarter 2024. The estimated cost of the phase 1 works is £2.175m, delegated authority is sought to accept the most economically advantageous tender.

- 3.19 Waterfront Leisure Complex Lifecycle Works: Previous reports to Committee have advised on the condition of the Waterfront Leisure Centre and specifically the Building Services installations, the majority of which are now over 20 years old and requiring replacement. The phased approach to this has seen the replacement of a number of the significant elements over the last few years such as the ice rink dehumidifiers, lift installations, main boiler plant, and most recently the fire/panic alarm systems and emergency lighting.

The report to the last Committee noted and approved the continued investment required and allocation of a further £500k from the Core Property Provision to address the replacement of the existing chiller equipment. Consultants are currently preparing options for chiller design that would potentially result in an improved utility consumption and CO2 savings which would require a phased approach to plant replacement.

As previously reported fire/panic alarm and emergency lighting project duration was prolonged due to complex voids and ability to complete “public” areas of the operational building. Final making good and training on new systems is ongoing. Final account negotiations are ongoing, a report on the final outcome will be brought back to a future meeting of the Committee.

- 3.20 Sea Walls/Retaining Walls: Provision of £100K was made in the 2020/21 budget to address the progression of surveys and mapping of Council assets to establish condition and any current/future capital project works required. Officers continue to work with external specialist consultants on priority marine side remedial works at the Greenock Waterfront area (identified from the previous survey). The consultant will now develop design proposals with tender issue anticipated 4th Quarter 2023 and works anticipated during 1st Quarter 2024. A survey of the sea wall and defences at Gourrock Outdoor Pool was completed in early October with condition report and recommendations awaited. The scope and location of additional surveys will continue to be assessed by Officers and will be undertaken over time in the context of available internal resources which are being prioritised on delivery of the wider capital programme.
- 3.21 Watt Institute DDA Works: The project involves provision of a lift within the Watt Institute gallery space to address the lack of an accessible route to the upper exhibition floor. Additional structural information is required to allow a Building Warrant to be processed. Delays have been experienced due to the original lift manufacturer now having been bought over by another company with technical details to be resolved and submitted by the new manufacturer.
- 3.22 New Ways of Working: An allocation of £200K was made available to progress alterations associated with the Delivering Differently change programme and the development and implementation of new modern ways of working within the Council. The expenditure to date has facilitated the mothballing of the James Watt Building from the end of March 2024. Further phases of work are being considered to facilitate the relocation of staff from the Ingelston Park building linked to the budget saving exercise with a general review of the Municipal buildings Campus also on-going. Floor layouts and space planning drawings have also been prepared in respect of the re-use of the James Watt building and the possible relocation of staff from Hector McNeil House associated with the Greenock Town Centre Levelling Up project.
- 3.23 Whinhill Golf Club: Re-rendering and painter works are currently on site and progressing with overall completion weather dependent.
- 3.24 Net Zero: A separate report on Climate Change and Net Zero related activity is included on the agenda for this Committee.

3.25 DDA/Equality – Port Glasgow Town Hall Lift Replacement: The project involves the replacement of the existing lift which is nearing end of serviceable life and which requires to be enlarged to meet current standards. Building Warrant has now been approved and further to liaison / dialogue with Inverclyde Leisure, confirmed lets / bookings required that the earliest starting date would be 15th January 2024 and a circa 16 week site programme.

Roads Service – Core Programme

3.26 Cycling, Walking & Safer Streets:

Officers are continuing with the design of the following reserve schemes:

- Feasibility and Design of N75 Route and Regional Routes across Inverclyde is ongoing;
- Continuation of the Scenic Tourist Route Along the A8. Officers are working with Peel Ports for a route through Kingston Dock and are looking at improvements from Kingston Dock to Mirren Shore;
- N75 Dalrymple Street to Beacon is currently being designed;
- Improve signs and lines on cycle routes on-going;
- Drop kerb improvements are on-going.

3.27 Spaces for People: Officers have assessed the Consultants design improvements to the Battery Park to Greenock cycle route which will now proceed to a detailed construction package.

3.28 Sustrans:

- Installation of Street lighting to the N75 Cycle Route from Lady Octavia to Devol Glen is on-going;
- Green Connections Study - Feasibility of routes from Lady Octavia to Greenock and Overton to Greenock are on-going;
- Officers have secured £54k from Sustrans to partly fund some of the feasibility design along the N75 cycle route;
- Officers have secured £143k from Sustrans to undertake a feasibility study to create an active travel link from Inverkip to Largs. Inverclyde is lead in this project;
- Officers have secured £350k funding to upgrade the cycle route from Lady Octavia to Dubbs Road. These work will involve widening the existing track to 3m and resurfacing over the existing surface.

3.29 SPT: Officers are progressing the following:

- Speed reduction in Town Centres – are installed in Kilmacolm, Greenock, Port Glasgow and Gourrock. Inverkip and Wemyss Bay have been held up due to objections of the TRO and be presented to an external reporter;
- Quality Bus Corridor - Existing bus shelter improvement works is ongoing;
- Port Glasgow Train Station Access Improvements works. The Princess Street access is complete with the bridge and stairs now lifted into place the project is programmed to be complete in November 2023.

3.30 Road Safety Improvement Fund: The fund has been awarded this year, Officers will be erecting junction signs as part of the traffic calming on Union and Nelson Street.

3.31 Flood Risk Management Plan: Gotters Water – Works are on-site have been delayed due to the number of uncharted service crossings with the project now expected to be complete in December 2023.

- 3.32 Kirn Drive Passing Places: The Consultant has completed the traffic survey, officers will now evaluate the information received and prepare outline plans of the proposal and bring them back to this Committee in March 2024.
- 3.33 Participatory Budget: Two additional footway patching schemes have been programmed for delivery this financial year utilising the remainder of the Participatory Budget allocation prioritised by public consultation.
- 3.34 Inverclyde Traffic Study: The Consultant is continuing with the high-level study throughout Inverclyde.
- 3.35 Larkfield Rd / George Rd: The Service is developing the programme for the consultation of the possible schemes and it is anticipated that a consultation will commence in February 2024.
- 3.36 Kilmacolm Carpark: The Service is progressing the design of possible car park options.
- 3.37 Dunrod Road: Officers will now proceed with further site investigation and detailed design.

Roads Service – Roads Asset Management Plan

- 3.38 Carriageways: Thirteen of eighteen programmed carriageway resurfacing schemes are complete and eight of fifteen large patching schemes are also complete.
- 3.39 Footways: Two of nine programmed footway resurfacing schemes are complete and two of three large patching schemes are also complete.
- 3.40 Structures: Minor bridge repair work and principal inspections are on-going. Minor works to Drumfrochar Road Rail bridge to prevent wheel loading on the footways is with Network Rail for approval.
- 3.41 Street Lighting: The street lighting column replacement contract 2023 is complete.
- 3.42 Traffic Calming: There are currently 34 objections to the proposed traffic management scheme at Newark Street/Union Street It is anticipated that the objections will be presented to a future Committee for consideration.

Externally Funded

- 3.43 Greenock Ocean Terminal: The main project was certified practically complete at the end of February 2023 with the Peel interface ramp completed at the end of April. The terminal and restaurant elements became fully operational in early June. The date for the opening of the Gallery space has yet to be confirmed. As previously reported, additional funding was approved through the City Deal Cabinet and is now reflected in the updated appendix. The agreement of the final account is ongoing including finalisation of external partner funding contributions.
- 3.44 Inverkip: Following approval of the additional funding from Policy & Resources Committee on the 19 September, a cost for the detailed design has been agreed and signed as a design and build contract through the SCAPE framework. The consultant has started this detailed design with an anticipated completion in March 2024. As the design progresses a detailed cost for the construction will be further developed.
- 3.45 Inchgreen: The Joint Venture Board continues to meet on a regular basis. As previously reported, works packages are underway including quay wall repairs, structural improvements, and dredging. The overall project remains on course for delivery in December 2023. An opportunity to acquire land adjacent to the site has been progressed.

3.46 Greenock Town Centre Levelling Up: The project continues to progress with regular meetings both internally and externally with stakeholders and partners. The appointment for project management has been made as discussions with the contractor are well advanced. The District Valuer has provided a valuation which accords with the sums identified in the business case. Monitoring returns and engagement with UK Government officials take place on a cyclical basis.

4.0 PROPOSALS

4.1 The Committee are asked to note the progress on projects and note that relevant reports will be brought back for Committee consideration as and when required.

5.0 IMPLICATIONS

5.1 The table below shows whether risks and implications apply if the recommendation(s) is(are) agreed:

SUBJECT	YES	NO
Financial		X
Legal/Risk		X
Human Resources		X
Strategic (Partnership Plan/Council Plan)		X
Equalities, Fairer Scotland Duty & Children & Young People's Rights & Wellbeing		X
Environmental & Sustainability		X

5.2 Finance

One off Costs

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

Annually Recurring Costs/ (Savings)

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

5.3 Legal/Risk

N/A.

5.4 Human Resources

N/A.

5.5 **Strategic**

N/A.

6.0 **CONSULTATION**

6.1 This report has been prepared following consultation with the Head of Physical Assets and Finance Services.

7.0 **BACKGROUND PAPERS**

7.1 None.

COMMITTEE: ENVIRONMENT & REGENERATION

Project Name	1	2	3	4	5	6	7	8
	<u>Est Total Cost</u>	<u>Actual to 31/3/23</u>	<u>Approved Budget 2023/24</u>	<u>Revised Est 2023/24</u>	<u>Actual to 31/08/2023</u>	<u>Est 2024/25</u>	<u>Est 2025/26</u>	<u>Future Years</u>
	£000	£000	£000	£000	£000	£000	£000	£000
<u>Environmental, Regeneration & Planning</u>								
<u>Regeneration and Planning</u>								
<u>Core Regeneration:</u>								
Port Glasgow Town Centre Regeneration	1,960	1,435	97	27		498	0	0
Central Gourrock	150	130	20	20		0	0	0
T&VC - West Blackhall Street	3,712	125	1,150	1,650		1,937	0	0
T&VC - Other	1,202	59	776	327		816	0	0
T&VC - Complete on site	39	-	5	5		34	0	0
Place Based Funding	1,666	675	991	591		400	0	0
Core Regeneration Total	9,270	2,424	3,039	2,641	0	4,205	0	0
<u>Public Protection:</u>								
Scheme of Assistance	3,198	672	914	830	329	890	806	0
Clune Park Regeneration	2,000	888	362	362	12	750	0	0
Public Protection Total	5,198	1,560	1,276	1,192	341	1,640	806	0
<u>Regeneration Services Total</u>								
	14,468	3,984	4,315	3,833	341	5,845	806	0
<u>Environmental Services</u>								
Cemetery Development	1,560	1,444	24	24	0	92	0	0
Cremator Replacement	2,238	789	1,125	1,125	463	324	0	0
Zero Waste Fund	240	21	99	99	0	60	60	0
Vehicles Replacement Programme	3,603		695	695	280	1,629	1,279	0
Dog Park	20	-	20	20		0	0	0
Murdieston/Thom Dam Area	25	25	0	0	17	0	0	0
Play Area Strategy	766	324	246	372	252	70	0	0
Play Areas complete on Site	30		30	30		0	0	0
Barr's Brae Steps	40	-	40	40		0	0	0
Nature Restoration Fund	465		391	391	29	74	0	0
Park, Cemeteries & Open Spaces AMP	559		159	159	48	200	200	0
Former St Ninians School Site	195	33	2	2	0	160	0	0
Environmental Services	9,741	2,636	2,831	2,957	1,089	2,609	1,539	0
<u>Environmental, Regeneration & Planning Total</u>								
	24,209	6,620	7,146	6,790	1,430	8,454	2,345	0

COMMITTEE: ENVIRONMENT & REGENERATION

Project Name	1	2	3	4	5	6	7	8
	Est Total Cost	Actual to 31/3/23	Approved Budget 2023/24	Revised Est 2023/24	Actual to 31/08/2023	Est 2024/25	Est 2025/26	Future Years
	£000	£000	£000	£000	£000	£000	£000	£000
Property Assets								
<u>Core Property Assets</u>								
General Provision	4,184	-	0	0	0	1,784	2,400	0
Additional Covid pressure allowance - Gen	72	0	29	29	0	43	0	0
Feasibility Studies	270	164	20	20	1	86	0	0
Greenock Municipal Buildings - Window R	548	515	0	0	20	33	0	0
Greenock Municipal Buildings - Air Handlin	100	14	36	36	0	50	0	0
Waterfront Leisure Centre Lifecycle Works	1,851	1,288	20	63	63	500	0	0
Various Garages/Stores Replacement	120	11	0	0	0	109	0	0
Sea Walls/Retaining Walls	100	43	27	27	5	30	0	0
Coastal Change Adaptions	150	0	150	80	0	70	0	0
Watt Institute - Risk/DDA Works	252	31	114	114	0	107	0	0
New Ways of Working	200	140	0	0	1	60	0	0
Depot Demolitions - Balance	56	0	5	5	0	51	0	0
Kirn Drive Civic Amenity Site	407	173	0	0	0	234	0	0
AMP Complete on site	0				0			
Whinhill Golf Club - External Fabric Works	140	0	77	135	0	5	0	0
Greenock Town Hall Roofing, Ventilation &	2,175	63	0	105	0	1,907	100	0
Net Zero	3,492	0	417	417	0	2,124	951	0
Vehicle Replacement Programme - Ultra L	373	0	103	103	0	121	149	0
Minor Works	530	0	524	524	113	6	0	0
Statutory Duty Works	365	0	265	265	37	100	0	0
Capital Works on Former Tied Houses	600	267	0	0	0	98	110	125
Complete on Site Allocation	462	0	76	76	40	386	0	0
Core Property Assets Total	16,447	2,709	1,863	1,999	279	7,904	3,710	125
Property Assets Total	16,447	2,709	1,863	1,999	279	7,904	3,710	125
Roads & Environmental Services								
<u>Roads</u>								
<u>Core Programme</u>								
Cycling, Walking & Safer Streets	520		520	520	211	0	0	0
Sustrans	195		195	195	32	0	0	0
SPT	790		790	790	27	0	0	0
Road Safety Improvement Fund	114	-	114	114		0	0	0
Flooding Strategy - Future Schemes	1,432	665	167	167		250	350	0
Kirn Drive Passing Places	200	8	35	35		157	0	0
Roads & Footways (Participatory Budgeting	250	205	45	45		0	0	0
Feasibility Studies	90	12	78	78	26	0	0	0
Complete on Site	8	-	8	8		0	0	0
Inverkip - City Deal Council Contribution	300	-	0	0	0	300	0	0
Dunrod Road	1,500	-	0	0	0	1,500	0	0
Roads - Core Total	5,399	890	1,952	1,952	296	2,207	350	0
<u>Roads Asset Management Plan</u>								
Carriageways	5,139		1,478	1,503	36	1,835	1,801	0
Footways	700		26	150	1	300	250	0
Structures	564		114	114	64	250	200	0
Lighting	779		129	179	82	300	300	0
Other Assets	512		112	137	49	200	175	0
Staff Costs	931		271	271	3	330	330	0
Roads Asset Management Plan Total	8,625	0	2,130	2,354	235	3,215	3,056	0
Roads Total	14,024	890	4,082	4,306	531	5,422	3,406	0
PROPERTY TOTAL	30,471	3,599	5,945	6,305	810	13,326	7,116	125

COMMITTEE: ENVIRONMENT & REGENERATION

<u>Project Name</u>	1	2	3	4	5	6	7	8
	<u>Est Total Cost</u>	<u>Actual to 31/3/23</u>	<u>Approved Budget 2023/24</u>	<u>Revised Est 2023/24</u>	<u>Actual to 31/08/2023</u>	<u>Est 2024/25</u>	<u>Est 2025/26</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>Externally Funded Projects</u>								
<u>City Deal</u>								
Greenock Ocean Terminal - Total	12,273	11,561	129	577		135	0	0
Inverkip	3,250	23	3,227	100		3,127	0	0
Inchgreen	9,427	4,709	4,718	4,718	1,332	0	0	0
<u>City Deal Total</u>	24,950	16,293	8,074	5,395	1,332	3,262	0	0
<u>Levelling Up Fund</u>								
Levelling up Fund Contribution	19,390	49	476	476		7,500	11,365	0
Oak Mall	1,000	0	1,000	1,000		0	0	0
Inverclyde Council	1,196	0	100	100		300	796	0
Greenock Town Centre	21,586	49	1,576	1,576	0	7,800	12,161	0
<u>Levelling Up Fund Total</u>	21,586	49	1,576	1,576	0	7,800	12,161	0
<u>Externally Funded Projects Total</u>	46,536	16,342	9,650	6,971	1,332	11,062	12,161	0

Report To:	Environment and Regeneration Committee	Date:	2 November 2023
Report By:	Director, Environment & Regeneration	Report No:	ENV034/23/KM
Contact Officer:	Stuart Jamieson	Contact No:	01475 712146
Subject:	Environment and Regeneration Committee Delivery and Improvement Plan 2023/26 Performance Report		

1.0 PURPOSE AND SUMMARY

1.1 For Decision For Information/Noting

1.2 The purpose of this report is to provide the Committee with an update on the progress made in the delivery of the Environment and Regeneration Committee Delivery and Improvement Plan 2023/26.

1.3 This is the first performance report on the new Plan to be presented to the Committee. It includes details of the progress that has been made in the delivery of the Action Plan, performance data for KPIs, including new measures that have been added following the KPI workshop for Elected Members, and an update on the areas of highest Risk.

2.0 RECOMMENDATIONS

2.1 It is recommended that the Committee consider the progress made in the delivery of the Environment and Regeneration Committee Delivery and Improvement Plan 2023/26.

Stuart Jamieson
Director,
Environment and Regeneration

3.0 BACKGROUND AND CONTEXT

3.1 Committee Delivery and Improvement Plans 2023/26 are a key component of the Council's refreshed strategic planning and performance management framework. The Committee Plan enables scrutiny of:

- Strategic activity within the Committee remit; and
- How the Committee is helping to deliver the Council Plan outcomes;

3.2 The Environment and Regeneration Committee Delivery and Improvement Plan 2023/26 was approved on 4th May 2023. A dedicated briefing session for all Elected Members was held in advance of the meeting to allow a more detailed discussion of the Plan to take place. Committee Delivery and Improvement Plans have also been approved by the Education and Communities Committee and the Policy and Resources Committee.

3.3 The Committee Plans will be refreshed annually to remove completed actions and capture new strategic activity and risk.

3.4 PERFORMANCE OVERVIEW

3.5 This is the first performance report on the new Committee Plan and covers the reporting period April to September 2023. It includes an update on the status of the action plan, KPIs and the management of key Risks. A summary of performance is provided below with the full performance report provided in the Appendix.

3.6 Delivery and Improvement Action Plan 2023/26

The following actions / sub-actions are complete:

- The Central Greenock Housing Study was approved by this Committee on 31st August 2023;
- The review of national policies and targets to inform the Local Heat and Energy Efficiency Strategy has been concluded;
- The recommendations in respect of Ultra Low Emission Vehicles were approved by this Committee on 28th June 2023;
- The actions associated with the development of a procurement strategy for landfill waste are now complete and the subject of separate reports to this Committee.

3.7 There has been slippage in the delivery of the following actions / sub-actions:

- A report on the City Deal Inverkip project was referred to the September meeting of the Policy and Resources Committee to seek funding approval. The Outline Business Case has been submitted.
- Phase 1 of the West Blackhall Street will progress as agreed, however Phase 2 is dependent on a Sustrans Funding Award 2024/25.
- The final draft of the Local Housing Strategy is with the Scottish Government and subject to comments being returned in early October, the Strategy will be presented to the November meeting of this Committee.
- Workforce planning to address the skills gap continues to present challenges in some areas and is ongoing.
- The Brief for central Port Glasgow housing is drafted but will be subject to further discussions before finalising. The expected completion date is mid-October.

3.8 Work on the refresh of the Economic Strategy is scheduled to begin in the last financial quarter 2023/24.

3.9 All remaining actions within the action plan are on track.

3.10 KPI Performance

A KPI workshop for Elected Members was held on 27th June 2023 to support the scrutiny of the new Committee Delivery and Improvement Plans. The feedback from the workshop has been reviewed by the CMT and the following measures have been added to the Committee Plan KPI scorecard:

- Business Survival Rates (3-year average) (source: Office of National Statistics)
- Gross weekly earnings, all full-time workers, by workplace (median earnings in pounds for employees working in Inverclyde) (source: NOMIS)
- Employment rate, 16-64 year olds, by gender (source: SDS Regional Skills Assessment)
- Employment rate, 16-24 year olds (source: Labour Market Survey)
- Follow up school leaver destinations: % school leavers in a positive destination approx. 9 months after leaving school year (source: Scottish Government)
- Number of trees planted (source: Inverclyde Council)
- Peatland restoration (number of hectares restored) (source: Inverclyde Council)

3.11 The most recent performance data available for these measures is provided in Appendix 2. Additionally, new data not previously reviewed by the Committee is provided for the following measures:

- Proportion of operational buildings that are in a satisfactory condition (2022/23)
- Proportion of operational buildings that are suitable for their current use (2022/23)
- CO₂ emissions within the scope of influence of local authorities (2021)

All three measures achieved their performance targets.

3.12 Performance in the previous quarter was on target (green status) for the following measures:

- Category 1 pothole repairs
- The percentage of street lighting repairs within 7 days
- Number of clients gaining a full/partial qualification supported by the Employability Service (provisional data)

Performance was below target, but within a 5% tolerance (amber), for the following measure:

- % of building warrants assessed within 20 working days
- Tonnes of waste sent to landfill

Performance in the previous quarter was 5% or more below target (red status) for the following measures:

- Category 2 pothole repairs
- The percentage of household applications decided in under 2 months (quarter 1)
- The percentage of all planning applications decided in under 2 months (quarter 1)
- Number of unemployed people that progressed into employment from Council funded/operated employability programmes (provisional data)

3.13 Managing Key Risks

The effective management of risk is key in helping the Council successfully deliver its objectives. The Committee Plan contains a Risk Register which records the strategic risks. An assessment of these Risks has been recently carried out and the Risk Register is provided in Appendix 3.

4.0 PROPOSALS

- 4.1 The Committee is asked to note the progress that has been achieved in delivering the Environment and Regeneration Committee Delivery and Improvement Plan 2023/26.
- 4.2 The Committee is also asked to note the inclusion of new KPIs within the Committee Plan following the feedback received at the Elected Member KPI Workshop, held on 27th June 2023.

5.0 IMPLICATIONS

- 5.1 The table below shows whether risks and implications apply if the recommendation(s) is(are) agreed:

SUBJECT	YES	NO
Financial		X
Legal/Risk		X
Human Resources		X
Strategic (Partnership Plan/Council Plan)	X	
Equalities, Fairer Scotland Duty & Children/Young People's Rights & Wellbeing		X
Environmental & Sustainability		X
Data Protection		X

5.2 Finance

One off Costs

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

Annually Recurring Costs/ (Savings)

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

5.3 Legal/Risk

There are no legal implications associated with this report, whilst the key Committee risks are highlighted within the full Committee Plan 2023/26.

5.4 Human Resources

There are no human resources implications associated with this report.

5.5 Strategic

The Environment and Regeneration Committee Delivery and Improvement Plan 2023/26 directly supports the new Council Plan 2023/28 is aligned to the delivery of the Council Plan outcomes.

6.0 CONSULTATION

6.1 None.





7.0 BACKGROUND PAPERS

7.1 None.

Appendix 1








Classification : Official

Strategic Theme: People

Code & Title	Action	Sub-action	Due Date	Current Status	Progress Commentary
CMTE/ EVR001 Economic Strategy	Refresh the Economic Strategy 2021/25 and develop the Economic Development Strategy 2025/28.	Carry out a review of the current Economic Development Strategy.	31-Mar-2024	 Not yet started	Work on this will commence in the last quarter of this financial year.
		Set Strategy Development Plan <ul style="list-style-type: none"> • Review of existing economic climate • Engagement with key stakeholders e.g. businesses and local groups • Identify priority themes 	31-Mar-2024	 Not yet started	This will follow on from the previous review and begin in the new financial year.
		Development of an action plan for the Economic Development Strategy 2025/28 with partners.	31-Mar-2025	 Not yet started	This will follow on from completion of the earlier actions.
CMTE/ EVR002 Taskforce Action Plan	Development and delivery of Taskforce Action Plan	Agree the Taskforce Action Plan, including assigning action plan ownership to key partners including skills, premises, business development and housing.	31-Mar-2026	 On track	The Taskforce has written to the Minister for Small Business, Innovation and Tourism outlining the key asks.






Appendix 1

Classification : Official

Strategic Theme: Place					
Code & Title	Description	Sub-action	Due Date	Current Status	Progress Commentary
CMTE / EVR003 Delivery of Placemaking Projects	Support regeneration and economic growth via the delivery of key placemaking projects.	Submission and approval of Inverkip Outline Business Case and final Business Case following Committee approval.	31-Mar-2025	 Slippage	The Outline Business Case has been submitted following approval of this Committee on 31 August 2023. Report submitted to the Policy and Resources Committee meeting in September.
		Approval of funding being awarded for full project delivery of West Blackhall Street and procurement of contractor to construct project.	31-Mar-2025	 Slippage	An options report was considered by this Committee on 31 August 2023. Phase 1 will progress as agreed with Phase 2 dependent on Sustrans funding award 2024/25.
		Implementation of the Levelling Up Project.	31-Mar-2026	 On track	Work is ongoing, with separate reports being brought to this Committee.
CMTE/ EVR004 Local Housing Strategy 2023/28	Development of a Local Housing Strategy 2023/28 which sets out how the Council and its partners will address housing issues over the next 5 years.	The LHS 2023/28 Action Plans and timetable are agreed.	30-Apr-2023	 Slippage	The Scottish Government has committed to return comments by early October. Subject to this being received by then, a report will be presented to the November meeting of the Environment & Regeneration Committee.
		Submission of final draft of the LHS to the Scottish Government for peer review.	31-May-2023	 Slippage	Currently with the Scottish Government and feedback expected early October.
		Commencement of the LHS Delivery Groups.	30-Sep-2023	 Slippage	An update on this will be reported to the Committee at the same time as the LHS.
CMTE/ EVR005 Pavement Parking Prohibitions	Development of a feasibility and implementation plan associated with Pavement Parking Prohibitions, introduced by the Transport	Completion of detailed assessments of the road network throughout Inverclyde determined by levels of available funding.	31-Mar-2024	 On track	The assessment of road network is ongoing at this time.










Appendix 1

Classification : Official

Code & Title	Description	Sub-action	Due Date	Current Status	Progress Commentary
	Scotland Act. The ability to enforce the Act comes into effect from December 2023.				
CMTE / EVR006 Biodiversity and carbon sequestration	Increase the levels of biodiversity and improve carbon sequestration capture.	Identification of suitable grounds for tree and naturalised planting.	31-Mar-2026	 On track	Tree planting has commenced with further planting undertaken from September onwards. Naturalised planting and meadow planting has also been carried out and will be delivered from September 2023. A report was presented to Environment & Regeneration Committee in June 2023 detailing proposals for Peatland Restoration. Officers have completed application forms and engaged with Glasgow & Clyde Valley Green Network Partnership to deliver projects in 2023/24.
		Develop a Peatland Restoration Plan, in partnership with GCV Green Network detailing appropriate projects to be taken forward, which is approved by Committee.	31-Mar-2026	 On track	
CMTE / EVR007 Local Development Plan	Set out the Council's spatial planning policy in line with statutory requirements.	Develop a new Local Development Plan.	31-Mar-2026	 On track	The procurement of a consultant in connection with this work is underway.
CMTE / EVR008 Housing-led Regeneration	Establish a programme of housing led regeneration in central Greenock and Port Glasgow.	Central Greenock Housing Study submitted to Committee for approval.	31-Aug-2023	 Complete	The study was approved by the Environment & Regeneration Committee at its meeting on 31 st August 2023. The draft Brief is ready but further discussions are required before it will be finalised. Expected to be ready by mid-October.
		Approval of brief for central Port Glasgow Housing Regeneration Strategy.	30-Sep-2023	 Slippage	




Appendix 1

Classification : Official

Code & Title	Description	Sub-action	Due Date	Current Status	Progress Commentary
CMTE / EVR009 Clune Park Regeneration	Progress with the physical regeneration of the Clune Park area.	Delivery of an updated masterplan for Clune Park.	31-Oct-2023	 On track	The Masterplan will be reported to the November meeting of the Environment and Regeneration Committee.
		Planning consent (in principle) for the Clune Park development.	30-Apr-2024	 Not yet started	This will follow on from the completion of the Masterplan.
		Partner dialogue with RSL provider.	01-Apr-2024	 On track	Further discussions have taken place with the Scottish Government and potential RSL partners.
		Legal issues fully investigated.	01-Apr-2025	 On track	Significant work has been carried out on legal issues.
CMTE / EVR010 Local Heat and Energy Efficiency Strategy	Development of a Local Heat and Energy Efficiency Strategy (LHEES) and Delivery Plan to improve energy efficiency and heat decarbonisation in all buildings in Inverclyde.	Carry out a review of national policies and targets to inform the LHEES.	31-Dec-2023	 Complete	This work has been completed.
		Quality assurance of the core datasets for use in the tools and models contained in the LHEES methodology.	31-Dec-2023	 On track	Consultant appointment in place and service delivery has commenced.
		Data analysis to support identification of initial strategic zones and delivery areas	31-Dec-2023	 On track	Initial analysis commenced.
		Building level assessment.	31-Dec-2023	 Not yet started	Both actions will follow on from the above.
		Finalisation of delivery areas.	31-Dec-2023	 Not yet started	








Appendix 1

Classification : Official

Code & Title	Description	Sub-action	Due Date	Current Status	Progress Commentary
CMTE / EVR011 Net Zero	Progress workstreams to support the achievement of the Net Zero target by 2045.	Ongoing implementation of the Net Zero Strategy and Action Plan 2022/27 focusing on a wide range of workstreams that will deliver energy efficiency improvements and carbon emission reductions.	31-Mar-2026	 On track	A full progress report on the Net Zero Action Plan was considered by the Environment & Regeneration Committee on 28 th June 2023.
		Develop a 12-month procurement programme for EV vehicle purchases in line with SG target for zero emission timeline for 2025 and present report to Committee.	31-Mar-2026	 Complete	A report was considered by this Committee on 28 th June 2023 and the recommendations in respect of Ultra Low Emission Vehicles approved.
		Develop Fleet EV charging infrastructure in depots and other council buildings.	31-Mar-2026	 On track	A special meeting of the Environment & Regeneration Committee on 28 th June 2023 approved the funding of 30 charge points for ULEV expansion. A wider GCR Charging Strategy is currently being developed.



Appendix 1






Classification : Official

Theme: Performance					
Code & Title	Description	Sub-action	Due Date	Current Status	Progress Commentary
CMTE / EVR012 Procurement Strategy (Landfill Waste)	Develop a robust procurement strategy and route to market to meet the biodegradable landfill waste ban coming into force December 2025. Contract requires to be in place by this date.	Identify long term waste contractor procurement route and report to Environment & Regeneration Committee.	31-Dec-2023	 Complete	A report has been considered by Environment & Regeneration Committee and decision taken regarding procurement.
		Assessment of market testing and analysis.	31-Dec-2023	 Complete	Market testing has been undertaken with procurement and is now complete.
		Procurement exercise undertaken and concluded.	31-Dec-2023	 Complete	This is now complete.
CMTE/ EVR013 Roads Asset Management Strategy	Development of a Roads Asset Management Strategy (RAMS) that will shape the Roads Asset Management Plan.	Development of a Roads Asset Management Strategy	31-Mar-2024	 On track	An external consultant is progressing with the Roads Asset Management Strategy.
CMTE / EVR014 Workforce / Succession Planning	Improve workforce / succession planning processes and address the skills gap arising from an ageing workforce.	Identify the future skills gap within the Services, in key areas.	31-Mar-2024	 Slippage	Particular challenges continue in some Service areas. Services continue to develop arrangements for succession planning in line with the corporate retention and recruitment initiatives that are underway.
		Develop a training action plan for apprentices and graduates.	31-Mar-2024	 Slippage	This will follow on from the related Workforce / succession planning action.
CMTE / EVR015 Management of assets	Refresh and review the Corporate Asset Management Strategy.	Ongoing process of mapping and assessing the condition of sea walls, defences and slipways.	31-Mar-2024	 On track	A8 walkway survey completed, with further surveys to be scoped and commissioned.

Appendix 1

Classification : Official

Code & Title	Description	Sub-action	Due Date	Current Status	Progress Commentary
		Continued expansion in the number and type of term contracts from planned / preventative maintenance and compliance activity.	31-Mar-2024	 On track	Term contract renewal and expansion ongoing.
		Continued targeted lifecycle investment across the estate based on asset condition surveys.	31-Mar-2024	 On track	Prioritised investment continues as regular capital updates to Committee.

Action Status	
	Cancelled / not delivered
	Not started
	Slippage
	On track
	Complete

Appendix 2

Classification : Official

ENVIRONMENT AND REGENERATION KPI SCORECARD

Annual performance data is provided for the following indicators:

Title	2020/21	2021/22	2022/23	2022/23				2023/24	Latest Note
	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target	
Proportion of operational buildings that are suitable for their current use %	92.37%	92.4%	94.07%	92.5%				93%	This indicator is included in the Council's LGBF return
Proportion of internal floor area of operational buildings in satisfactory condition %	87.79%	92.6%	93.3%	92%				92.2%	This indicator is included in the Council's LGBF return
CO2 emissions within the scope of influence of the LA (tonnes per capita)	2020 3.8t	2021 4t	Due July 2024	2021 4t				2022 4t	Data subject to a time lag; 2021 data was published in July 2023. Scottish emissions increased from 4.1t per capita in 2020 to 4.6t per capita in 2021.
The following measures have been added to the scorecard following the Elected Member KPI workshop and data is shown where available. As targets have not previously been set for these indicators, status and trend arrows are not available. The target for 2023/24 is provided.									
NEW: Business Survival rate (3 year average)	2017/20 58.1%	2018/21 59%	Due Nov 2023					60%	The Glasgow City Region average is 57% (2018/21)
NEW: Gross weekly earnings,full-time workers, by workplace (median earnings in pounds for employees working in Inverclyde)	2021 £690.40	2022 £631.70	Due Nov 2023					To meet or exceed GCR	The Glasgow City Region average is £620.50 (2022)
NEW: Employment rate of 16-24 year olds in Inverclyde	53%	54.9%	57.5%					To meet or exceed GCR	The Glasgow City Region average is 57.3% (2022/23)
NEW: % school leavers in a positive destination approx. 9 months after leaving school year	91.7%	91.9%	Due June 2024					92%	The Glasgow City Region average is 93.8% (2021/22)
NEW: Employment rate (16-64 year olds) by gender: Inverclyde males Inverclyde females	71% 69.5%	69.8% 78.9%	71.8% 78.3%					To meet or exceed GCR	The Glasgow City Region average (2022/23): Male: 76% Female: 71.4%

Appendix 2

Classification : Official

Title	2020/21	2021/22	2022/23	2022/23				2023/24	Latest Note
	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target	
NEW: Hectares of compromised peatland restored	0	0	0						End of project targets: Restoration areas Dowries: 154ha, Hardridge: 790ha

Quarterly performance data is provided for the following indicators

Title	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q2 2023/24				Latest Note
	Value	Value	Value	Value	Target	Status	Short Trend	Long trend	
Category 1 pothole repairs	100%	85.71%	100%	100%	92%				
Category 2 pothole repairs	62.5%	100%	62.5%	73%	90%				
% of street lighting repairs within 7 days	80.51%	94.39%	98.61%	93%	92%				53 out of 57 repairs were carried within the 7-day period.
% of building warrants assessed within 20 working day	95.65%	85.23%	91.51%	Data being verified	95%				Status and trend arrows relate to Q1. Q2 data is being compiled at time of writing.
% of household applications decided in under 2 months	18.18%	20%	15.15%	Data being verified	80%				Status and trend arrows relate to Q1. Q2 data is being compiled at time of writing.
% of all planning applications decided in under 2 months	26.56%	28.07%	29.55%	Data being verified	80%				Status and trend arrows relate to Q1. Q2 data is being compiled at time of writing.
Number of clients gaining a full/partial qualification supported by the Employability Service	-	-	134	108*	100			-	Provisional data, still being collected. Quarterly reporting commenced at the start of the year. The long trend performance arrow will be reported as more data is added.
Number of unemployed people that progressed into employment from Council	-	-	122	63*	105			-	As per comment above.

Appendix 2

Classification : Official

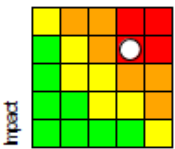
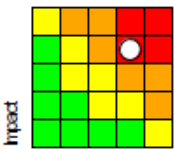
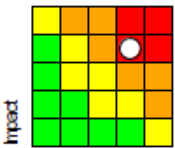
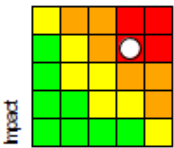
Title	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q2 2023/24				Latest Note
	Value	Value	Value	Value	Target	Status	Short Trend	Long trend	
funded/operated employability programmes.									
Landfill waste (tonnes)		6,755t	6,616t	6,515	6,250			-	Quarterly reporting commenced at the start of the year. The long trend performance arrow will be reported as more data is added.
The following quarterly measure has been added to the scorecard following the Elected Member KPI workshop and data is provided. As a target has not previously been set for this indicator, status and trend arrows are not yet available. The overall annual target for 2023/24 is provided.									
NEW: Number of trees planted	-	723	130	1					Annual Target is 1,000 trees

PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse
	Unknown				
	Data Only				

Appendix 3

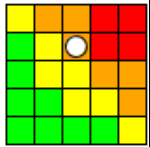
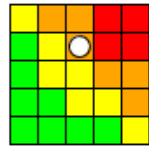
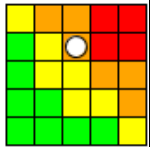
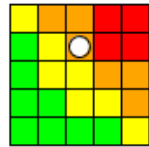
Classification : Official

Risk Assessment 01/10/23

Title	Description	Risk assessment 01/04/23	New Risk Assessment 01/10/23	Current Controls	Additional Controls
Financial Risk: Budget Cuts	<p>There is a financial risk that capacity to provide services to the community and to other Council services in the face of current and ongoing cuts to budgets is reduced.</p> <p>Further reductions in staff in service delivery areas will result in an impact to length of time for work completion to increase. There is an increased likelihood that deadlines will be missed with resultant reputational damage and potential regulatory sanctions.</p>	 <p>Likelihood</p> <p>16</p>	 <p>Likelihood</p> <p>16</p>	<p>Current Controls</p> <p>Identifying extra income taking out unnecessary work and ensuring operational continuity; Increased cross training and reliance on technology; Review working process and look at what we need to do against what is expected; Regular workload/ performance monitoring; Implement Workforce Development Planning; Prioritisation of modernisation projects; and Use of Graduate Training and employment schemes.</p>	<p>Additional controls</p> <p>Early warning system operated within the services to flag to relevant senior officers where deadlines may be missed and focus is required; Cross Directorate working to improve capacity; Prioritisation of the strategic priorities as outlined in the Committee Plan; and Flag to CMT if unable to meet timescales or requests due to capacity.</p>
Title	Description	Risk assessment 01/04/23	New Risk Assessment 01/10/23	Current Controls	Additional Controls
People Risk: Recruitment and Retention	<p>There is a People risk to the Council regarding the recruitment and retention of suitably qualified and experienced staff.</p>	 <p>Likelihood</p> <p>16</p>	 <p>Likelihood</p> <p>16</p>	<p>Current Controls</p> <p>Identifying extra income taking out unnecessary work and ensuring operational continuity; Increased cross training and reliance on technology; Review working process and look at what we need to do against what is expected; Regular workload/ performance monitoring; Implement Workforce Development Planning; Prioritisation of modernisation projects; and Use of Graduate Training and employment schemes.</p>	<p>Additional controls</p> <p>Refreshed recruitment process; High quality support to staff through HR policies and line management support outlined in the People and Organisational Development Strategy; Reductions in the use of temporary posts; and Incentives to support commitment to employee development.</p>

Appendix 3

Classification : Official

Title	Description	Risk assessment 01/04/23	New Risk Assessment 01/10/23	Current Controls	Additional Controls
Governance Risk: External failure	The risk that external organisations, contractors fail.	 <p data-bbox="734 451 882 478">Likelihood</p> <p data-bbox="779 544 815 571">12</p>	 <p data-bbox="916 451 1064 478">Likelihood</p> <p data-bbox="960 544 996 571">12</p>	Current Controls Regular Financial governance reviews and report on its effectiveness; Major partnership board presence; Regular meetings formal and informal; Papers; Briefings; Annual reports to relevant Strategic Committee; Annual Review reported to Committee; and Financial checks reviewed as part of review of Governance review.	Additional Controls Regular reporting to Committee; Regular discussion at SMTs; and Highlight concerns at an early stage to CMT and relevant Directors.
Title	Description	Risk assessment 01/04/23	New Risk Assessment 01/10/23	Current Controls	Additional Controls
Reputational Risk: Judicial Review	The decisions of the Planning Board or Local Review Body expose the Council to judicial review.	 <p data-bbox="734 893 882 920">Likelihood</p> <p data-bbox="779 925 815 952">12</p>	 <p data-bbox="916 893 1064 920">Likelihood</p> <p data-bbox="960 925 996 952">12</p>	Current Controls Senior officers support the Planning Board and advice given to the Local Review Body.	Additional Controls Appropriate training.

Report To:	Environment & Regeneration Committee	Date:	2 November 2023
Report By:	Director Environment & Regeneration	Report No:	ENV056/23/SJ/DA
Contact Officer:	David Aitken	Contact No:	01475 712964
Subject:	Annual Procurement Report		

1.0 PURPOSE AND SUMMARY

1.1 For Decision For Information/Noting

1.2 The purpose of this report is to update the committee on procurement related activity including outcomes delivered during the period 1st April 2022 to 31st March 2023 and to seek approval to publish the Annual Procurement Report attached within Appendix 1.

1.3 The report also provides an update in respect of local spend, SME (small to medium-sized enterprise) spend, commitment to Fair Work First, community benefits secured for delivery and activity in respect of the Procurement & Commercial Improvement Programme.

2.0 RECOMMENDATIONS

2.1 It is recommended that the Environment and Regeneration Committee:

- Approves the Annual Procurement Report in Appendix 1 for publication to the Scottish Government and on the Council's website;
- Notes the latest procurement compliant spend position and spend with SMEs and local suppliers;
- Notes the commitment to Fair Work First and community benefits secured for delivery by suppliers during the reporting period 1st April 2022 until 31st March 2023.

Stuart Jamieson
Director, Environment & Regeneration

3.0 BACKGROUND AND CONTEXT

- 3.1 As required under section 15 of the Procurement Reform (Scotland) Act 2014 a contracting authority must publish a Procurement Strategy and subsequently produce an Annual Procurement Report, required by section 18 of the Act. The Annual Procurement report monitors the authority's regulated procurement activities (which is defined as any procurement from £50k for Supplies and Services and from £2m for Works) against delivery of its procurement strategy and should be published as soon as is reasonably practicable after the end of their financial year. The content of this report covers all regulated procurements completed during the period 1 April 2022 to 31 March 2023 and details how those procurements supported the objectives included within the Council's Procurement Strategy.
- 3.2 Previous reports to the Committee have given annual updates on spend with local Suppliers and with SMEs. These are detailed within sections 3.7 and 3.8 of this report.
- 3.3 The Annual Procurement report is contained within Appendix 1. The report highlights that the total Procurement Spend for 2022/23 was £99,874,946.
- 3.4 Based on an analysis of the financial year 2022/23 spend data (#1), of the £82,574,100 regulated procurement spend, £77,686,841 (94.1%) was compliant (#2) with regulated procurements:

Spend Type	Total Regulated Spend	Compliant Regulated Spend	Non-Compliant Regulated Spend	Percentage Compliance
Goods	£10,543,562	£9,862,802	£680,760	93.5%
Services	£68,038,026	£63,831,527	£4,206,499	93.8%
Works	£3,992,512	£3,992,512	£0	100%
Total	£82,574,100	£77,686,841	£4,887,259	94.1%

#1 Spend data incorporates spend data from sources including the Council's Financial Management System and Corporate Purchasing Card scheme.

#2: Compliance can be influenced by multiple factors such as supplier's decisions to remove themselves from compliant framework agreements. As part of on-going improvement actions, non-compliance is regularly analysed with actions identified to support making the spend compliant.

- 3.5 Compliant regulated procurement spend for financial year 2022/23 of 94.1% represents a 0.7% increase in comparison to financial year 2021/22.
- 3.6 There were 90 Council regulated procurements performed in the period with a total award value of £39,216,031.

Local and SME Spend

3.7 The table below summaries the local and SME spend:

LOCAL AND SME SPEND				
2021/2022		2022/2023		Variance (+/-)
Local Spend (%)	21.2%	Local Spend (%)	24.5%	+3.3%
Local Spend (£)	£19,626,234	Local Spend (£)	£24,469,362	£4,843,128 #3
SME Spend (%)	57.2%	SME Spend (%)	59.1%	+1.9%
SME Spend (£)	£53,079,135	SME Spend (£)	59,026,093	£5,946,958 #3

#3: The percentage of Local Spend has increased compared to financial year 2021/22 reporting period due to engagement with the Supplier Development Programme (SDP). A local meet the buyer event was carried out on 9th February 2023, this provided local suppliers an opportunity to engage with the Council. A total of 83 unique suppliers attended this event with 34 Unique Scottish SMEs based in Inverclyde. The post survey event highlighted that 90% of Scottish SMEs were more likely to bid for public sector contracts after participating in the Inverclyde Meet the Buyer event. As a result, further engagement will be carried out with the SDP to provide training and support for tendering in 2023/24.

3.8 The Council has several processes and initiatives in place to support local and SME suppliers and these are detailed below:

- Consider Lotting contracts / Framework Agreements where appropriate;
- Continue to pay local suppliers early where this is requested;
- Select at least 50% of suppliers from the local area to bid for quotations;
- Refer suppliers to the SDP;
- Local and National Meet the Buyer events;
- Supplier debriefs and individual meetings;
- Inform local suppliers of Scotland Excel contract opportunities and lobbying Scotland Excel to lot these contracts to allow local suppliers the ability to bid;
- Take local suppliers and SMEs into account when creating tender strategies.

Fair Work First and Community Benefits

3.9 During the reporting period, 22 of the unique suppliers who were awarded council regulated contracts have committed to pay the real Living Wage with 8 of these suppliers being an accredited Living Wage supplier.

Community Benefits in 2022/23 is identified in the table below:

Total number of council regulated procurements awarded in 2022/2023:	35
Total number of council regulated procurements awarded which included community benefits in 2022/2023:	15
Community Benefits secured for delivery in Financial Year 2022/2023:	23

Community Benefits delivered in Financial Year 2022/2023:	0 #4
---	------

#4 Following a review of the Councils Community Benefit approach to include Community Benefits in all regulated procurements this has resulted in an increase from 1 in the 2021/2022 reporting period to 15 for this reporting period. In total, 23 community benefits were secured for delivery across the 15 contracts awarded. In order to ensure that all Community Benefits secured are delivered, a further review will be carried out to focus on co-ordinating delivery and ensuring the process is embedded throughout the Council.

Climate Change / Net Zero

- 3.10 Reporting of climate change is not embedded as yet however there will be a requirement to capture this in 2023/24 Annual Procurement Report.

The Council is in the process of identifying how it will prioritise and take account of climate and circular economy criteria in procurement activity as part of the Procurement Strategy and Action Plan. This will involve reporting ongoing progress in our Annual Procurement Reports and will demonstrate how the Council is using procurement to support Scotland's response to the global climate emergency.

This will be actioned by ensuring Climate Change is considered as early in the procurement process as possible, i.e. Contract Strategy stage and incorporating standardised Climate Change Statements prepared by the Scottish Government in procurement documentation. Responses to these statements will be evaluated and monitored as part of the procurement process.

Contract and Supplier Management (CSM)

- 3.11 The Council is committed to managing and monitoring Contracts and Suppliers from its procurement activity effectively. This will be achieved through the adoption and implementation of the CSM Policy and the inclusion of KPI's based on risk, value, and other factors in contracts.

A 15-month pilot has been agreed to allow for all types of scorecards to go through the proposed CSM policy process. Therefore, a minimum period of 12 months would be required with a further 3 months being allowed for to score the annual scorecards and to report of the findings and outcomes of the pilot

This will also support the external organisation governance and delivery and reporting of Community Benefits.

Procurement & Commercial Improvement Programme (PCIP)

- 3.12 The Procurement & Commercial Improvement Programme (PCIP) is designed to support and encourage the continuous improvement of procurement and commercial practices and has been running since 2015 with the Council's last assessment taking place in 2018. The Council have signed up to the PCIP pilot working group and have a confirmed assessment date of 21st November with a further option to be reassessed fully or partially on the 8th February 2024. The PCIP Pulse Check commencing in 2023 offers a new approach to further support each sector. This assessment will focus on higher level and more strategic evidence areas across the organisation.

The new assessment has a compulsory question set of 11 areas. Scotland Excel are in the process of carrying out a series of workshops to provide guidance on the new scoring system as this has moved from a points based system to a category based scoring approach. The Council will be assessed based on the following categories; Developing Area; Improving Area; Good Practice Area and Advanced Practice Area. The purpose of these workshops is also to provide guidance on the type of evidence required for each question. The workshops to date have highlighted that the new approach to scoring may make it more challenging for Councils to directly benchmark performance.

4.0 PROPOSALS

4.1 As the Council has a requirement to publish an Annual Procurement Report under section 18 of the Procurement Reform (Scotland) Act 2014 it is proposed that the Committee approves the Annual Procurement Report in Appendix 1 for publication to the Scottish Government and on the Council’s website.

5.0 IMPLICATIONS

5.1 The table below shows whether risks and implications apply if the recommendation(s) is(are) agreed:

SUBJECT	YES	NO
Financial		X
Legal/Risk	X	
Human Resources		X
Strategic (Partnership Plan/Council Plan)		X
Equalities, Fairer Scotland Duty & Children/Young People’s Rights & Wellbeing		X
Environmental & Sustainability		X
Data Protection		X

5.2 Finance

Whilst the annual report highlights that no cash savings were made in 2022/23, the Committee will be acutely aware of the volatile economic conditions with inflation increasing significantly throughout the year accompanied by large increases in interest rates. This has resulted in cost increases in contracts for works, supplies, and services.

As part of the 2024/26 Budget, a £600,000 workstream saving target has been agreed for Procurement, part of this target being based on a slowing down, and in some cases reduction, in inflation over the 2023/25 period.

One off Costs

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

Annually Recurring Costs/ (Savings)

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

5.3 Legal/Risk

If the Annual Procurement report is not approved and published the Council will be at risk of not being able to demonstrate that it is meeting its obligation under the Procurement Reform (Scotland) Act 2014.

5.4 Human Resources

There are no direct Human Resource implications arising from this report.

5.5 Strategic

The delivery of the Annual Procurement Report meets the requirements of the Procurement Reform (Scotland) Act 2014 while demonstrating how the Council's procurement delivery supports the Council's strategic objectives as well as the Council's Procurement Strategy 2022-2025. However, it will not itself directly deliver objectives in the Council Plan or Inverclyde Partnership Plan.

6.0 CONSULTATION

6.1 Consultation took place with relevant officers together with the Corporate Management Team.

7.0 BACKGROUND PAPERS

7.1 None.



Inverclyde Council Annual Procurement Report

1 April 2022 - 31st March 2023



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1 Introduction

As required under section 15 of the Procurement Reform (Scotland) Act 2014 (“the Act”), a contracting authority must publish a Procurement Strategy by December 2016 and subsequently produce an Annual Procurement Report, required by section 18 of the Act. The Annual Procurement report monitors the authority’s regulated procurement activities against delivery of its procurement strategy and should be published as soon as is reasonably practicable after the end of their financial year.

Inverclyde Council is pleased to publish our fourth Annual Procurement Report. The content of this Report covers all regulated procurements completed during the period 1st April 2022 to 31st March 2023 and details how those procurements supported the objectives included within the council’s Procurement Strategy.

Key benefits in the delivery of the Procurement Strategy are:

- Updating process and procedures to comply with the requirements of the new procurement rules and regulations.
- Increasing time spent on strategic aspects of procurement activities.
- Supporting the council’s overall savings targets.
- Embedding the council’s community benefits approach into all relevant and proportionate contracts delivering a greater volume and increased variety of outcomes across a wider range of commodities.

- Transitioning to the Scottish Government Procurement Journey which standardised and aligned our processes and procedures and reduced risk and duplication.
- Ensuring Small and Medium-sized Enterprises (SMEs) are provided targeted opportunities as standard within our Quick Quote process (Goods and Services under £50,000, Works under £250,000).
- Fulfilment of our procurement work plans, including the delivery of tenders supporting special projects (e.g. The Glasgow City Region City Deal)

The Council was assessed as part of the national Procurement and Commercial Improvement Programme (PCIP), and achieved a score of 70% in 2018. The Council have agreed to participate in a pilot PCIP assessment and this is planned for 21st November 2023.



2 Summary of Regulated Procurement

Section 18(2) (a) of the Procurement Reform (Scotland) Act 2014 requires organisations to include: “a summary of the regulated procurements that have been completed during the year covered by the report”

Regulated procurement refers to any procurement above £50,000 for goods and services or £2,000,000 for works. A regulated procurement is completed when the award notice is published or where the procurement process otherwise comes to an end. Regulated procurements can refer to new contracts and framework agreements but also to mini-competitions and call offs from existing framework agreements.

In total the Council awarded 90 regulated contracts during the reporting period with a total award value of £39,216,031. The following table provides further detail of the type of awards:

Type	Number of Contracts	Value of Contracts	Unique Suppliers	Unique SME Suppliers
Total Council regulated contracts awarded	35	£14,292,586	29	13
Total Non-Council regulated contracts awarded	55	£24,923,445	50	25
Total regulated contracts awarded	90	£39,216,031	79	38

Appendix 1 Table 1 shows a full list of each individual procurement completed. Information on live contracts can also be found on Inverclyde Council’s Contract Register on Public Contracts Scotland.

During the reporting period, the Council also utilised a number of legacy non council frameworks on a call off basis, meaning a large volume of low value orders were raised accumulating to more than £50,000. The 2022/23 spend is shown for each framework in Appendix 1 Table 2.

The Council also utilised the COSLA National Care Home Contract to make awards above regulated procurement with a total value of £17,092,470.

Contract values are based on the total value of the contract for all years that the contract could be in place and therefore includes possible extensions.

During the same period there were instances where alternative methods of procurement were used in line with the regulations and the Council Standing Orders Relating to Contracts (e.g. where there is only one potential supplier).



3 Review of Regulated Procurement Compliance

Section 17 of the Procurement Reform (Scotland) Act 2014 requires that regulated procurements be carried out in accordance with the organisation’s procurement strategy, so far as reasonably practical. Section 18(2) states that an annual procurement report must include, at 18(2) (b), “a review of whether those procurements complied with the authority’s procurement strategy” and, at 18(2) (c), “to the extent that any regulated procurements did not comply, a statement of how the authority intends to ensure that future regulated procurements do comply”.

The Council’s Procurement Strategy sets out how regulated procurement would be undertaken in compliance with the Act. This Strategy also set out objectives for improving the process and procedures relating to regulated procurements.

From the Strategy objectives we identified the following key compliance categories:

- Best Value
- Fairness and transparency (General Duties)
- Economic and social sustainability (community benefits)
- Environmental sustainability
- Fair work practices (including Living Wage)
- Purchase to pay efficiencies

Further information on the requirements of the Act can be seen in Appendix 2.

All regulated procurement in the Council is undertaken in accordance with a legal and procedural framework which ensures that each procurement is compliant with the Strategy. Legal requirements are set out in the Council Standing Orders Relating to Contracts. Procedural requirements are set out in Scottish Government Procurement Journey (for general procurement best practice) and the Corporate Procurement Manual.

Regulated procurement spend refers to any spend with suppliers above £50,000 for goods and services or £2,000,000 for works.

Based on an analysis of the financial year 2022/23 spend data, of the £82,574,100 regulated procurement spend, £77,686,841 (94.1%) was compliant with regulated procurements:

Spend Type	Total Regulated Spend	Compliant Regulated Spend	Non-Compliant Regulated Spend	Percentage Compliance
Goods	£10,543,562	£9,862,802	£680,760	93.5%
Services	£68,038,026	£63,831,527	£4,206,499	93.8%
Works	£3,992,512	£3,992,512	£0	100%
Total	£82,574,100	£77,686,841	£4,887,259	94.1%



Where there has been non-compliance with procedures, this may be due to previous partnership arrangements which now require a Direct Award or within Light Touch Regime arrangements, or the combined value of spend across various services may be more than the Financial Regulation limits.

Throughout the reporting period, our regulated procurements were monitored on an ongoing basis. This monitoring process consisted of reviewing the key supporting documents that underpin our legislative and procedural framework including sourcing strategies, project plans, procedural documentation, scoring calculators and approval reports. The monitoring process was supplemented by post project reviews, which are undertaken after a contract is awarded as well as at the end of the contract. In addition the best value aspect of our contracts is monitored regularly as part of a robust contract management process. These combined processes ensured that all regulated procurements were undertaken in compliance with the legal and procedural framework and, as a result, in compliance with the Strategy. The reviews have also allowed us to identify the following potential improvement areas:

- There are further opportunities to secure economic, environmental and social sustainability outcomes from Non-Council frameworks.
- Existing contract and frameworks can continue to be targeted in order to increase purchase to pay efficiencies.
- Continue to work with client teams on advance provision of work plans which will allow increased opportunity to deliver best value from our regulated procurements.

The Council is committed to ensuring that all suppliers who are awarded business are paid within 30 days. Prompt payment clauses requiring a 30 day payment term are embedded within our contractual terms and conditions. Suppliers are required to apply the same terms and conditions with their sub-contractors who are delivering and supporting the council contract.



4 Community Benefit Summary

Section 18(2) (d) of the Procurement Reform (Scotland) Act 2014 states that it is mandatory for an annual procurement report to include “a summary of any community benefit requirements imposed as part of a regulated procurement that were fulfilled during the year covered by the report”.

Section 25 of the Procurement Reform (Scotland) Act 2014 mandates that all contracting authorities “must consider whether to impose community benefit requirements as part of the procurement” when the estimated contract value is greater than or equal to £4,000,000.

The council’s own policy and manual stipulates that community benefits must be considered for inclusion in all works contracts with an estimated value greater than £1,000,000 and give consideration to include in all goods and services contracts above £50,000.

Robust processes have been developed to ensure that community benefits are considered for inclusion in all relevant contracts in line with the requirements of both the Procurement Reform (Scotland) Act 2014 and the Council’s own community benefits policy.

When initiating procurement activity, client departments are required to consider and highlight potential community benefits considerations for inclusion where relevant. Procurement staff then engage with key stakeholders and undertake market research and benchmarking activity to further explore potential opportunities and identify appropriate requirements for inclusion in the contract.

Key community benefits outcomes secured include:

Total number of Council regulated procurements awarded in 2022/23:	35
Total number of Council regulated procurements awarded which included community benefits in 2022/23:	15
Community Benefits secured for delivery in Financial Year 2022/23	23
Community Benefits delivered in Financial Year 2022/23	0

Appendix 3 provides full details of all outcomes secured for delivery during the reporting period.



5 Fair Work and the Real Living Wage

As an update to the requirements within the 2022/23 Procurement Annual Report, the Council is now also required to provide the following summary:

a) The number of Council regulated contracts awarded during the period that have included a scored Fair Work criterion.	22
b) Number of unique suppliers who have committed to pay the real Living Wage in the delivery of a Council regulated contract awarded during the period.	22
c) Number of unique suppliers who are accredited Living wage employers and were awarded a Council regulated contract during the period	8
d) Number of unique suppliers who have signed up to the Scottish Business Pledge and were awarded a Council regulated contract award during the period	4



6 Payment Performance

The table below provides a summary on payment performance:

a) Number of valid invoices for the period	40,263
b) Percentage of invoices paid on time for the period	96.15%
c) Number of Council regulated contracts awarded during the period containing a contract term requiring the prompt payment of invoices in public contract supply chains	35
d) Number of concerns raised by sub-contractors about the timely payment of invoices within the supply chain of public contracts	0

A summary of spend by supplier using a purchase card is provided in Appendix 5. Although this is not a requirement of the act this information serves as an extra level of transparency. All of these transactions involve legitimate expenses and have been fully scrutinised before being approved.



7 Supported Businesses Summary

Section 18(2)(e) of the Procurement Reform (Scotland) Act 2014 requires organisations to include “a summary of any steps taken to facilitate the involvement of supported businesses in regulated procurements during the year covered by the report”.

The council’s Contract Standing Orders dictates that consideration be given to inclusion of supported businesses in all regulated procurements.

During the reporting period there were no regulated procurements awarded to supported businesses. The reason for this is that the goods, services or works associated with these procurements are not provided by existing supported businesses.

The council does have existing agreements in place with Lady Haigs Poppy Factory, spending £127.13 who are a registered Supported Business and continues to explore opportunities for other organisations to become a supported business.



8 Spend and Savings Summary

A further new requirement of this year's report is that the following summary of spend and savings is provided:

a) Total procurement spend for the period covered by the annual procurement report.	£99,874,946
b) Total procurement spend for the period on SMEs during the period covered by the annual procurement report.	£59,026,093
c) Total procurement spend with third sector bodies during the period covered by the report.	£23,809,811
d) Percentage of total procurement spend through collaborative contracts	42.06%
e) Total targeted cash savings for the period covered by the annual procurement report	£0
f) Total delivered cash savings for the period covered by the annual procurement report	£0
g) Total non-cash savings for the period covered by the annual procurement report	£0



9 Future Regulated Procurements Summary

Section 18(2)(f) of the Procurement Reform (Scotland) Act 2014 states it is mandatory that an annual procurement report must include “a summary of the regulated procurements the authority expects to commence in the next two financial years.” Future regulated procurements have been identified via the following means:

- Current contracts on the council tender work plan that will expire and need to be extended or re-let over the next two years.
- New procurements identified via future tender work plans provided by Council service teams and analysis of council spend.
- New procurements identified via anticipated work plans for special projects (e.g. The Glasgow City Region City Deal).

a) Total number of regulated procurements expected to commence in the next two financial years	59
b) Total estimated value of regulated procurements expected to commence in the next two financial years	£142,030,846

A full list of anticipated procurements in the next two years can be seen in Appendix 4.



Appendix 1 - full list of regulated procurements

Table 1 - Awards of New Council Frameworks and Contracts

Date of Award		Supplier	Subject Matter (Commodity)	Title	Contract Start Date	Contract End Date With extensions	Estimated Contract Value
1	01/04/2022	Alex M Adamson LLP	Finance	Sheriff Officer	01/04/2022	31/03/2026	£100,000
2	12/04/2022	Nathans Waste Savers	Waste	Textile and Footwear Recycling	12/04/2022	31/03/2026	£57,000
3	19/04/2022	Inverclyde Advice & Employment Rights Centre	Employability	Employability Services in Inverclyde – Employment Advice, Advocacy and Guidance	19/04/2022	31/03/2024	£142,000
4	11/05/2022	Enva Organics Recycling Limited	Waste	Treatment of Organic Waste	01/07/2022	30/06/26	£420,000
5	31/05/2022	Barnardo's	Education	Family Support Worker Service	01/07/2022	30/06/2024	£585,000
6	31/05/2022	OLM Systems Limited	Health & Social Care	Social Care Case Management System	01/06/2022	31/05/2032	£913,283
7	15/06/2022	Hillhouse Quarry Group Limited	Roads	Supply & Delivery of Coated Roadstone Materials	27/06/2022	31/03/2022	£741,748
8	27/06/2022	The Wise Group	Safer Inclusiv	Delivery Partner to deliver HEEPS:ABS Programme in Inverclyde 2022/2023	01/07/2022	30/06/2024	£1,462,261
9	01/07/2022	Angel Care Services (Scotland) Limited T/A Crown Care	Health & Social Care	The Provision of a Building Based Day Care and Outreach Service (Self Directed Support Option 2 and 4). Area A Inverclyde East and Area B Inverclyde West	01/07/2022	30/06/2024	£374,000
10	01/07/2022	Muirshiel Resource Centre	Health & Social Care	The Provision of a Building Based Day Care and Outreach Service (Self Directed Support Option 2 and 4). Area A Inverclyde East	01/07/2022	30/06/2024	£438,000



Inverclyde Council Annual Procurement
1 April 2022 - 31 March 2023

Date of Award	Supplier	Subject Matter (Commodity)	Title	Contract Start Date	Contract End Date With extensions	Estimated Contract Value	
11	28/07/2022	Marchmont Care Centre	Health & Social Care	The Provision of an Interim Bed Service	01/08/2022	31/07/2023	£259,612
12	01/08/2022	Turning Point Scotland	Health & Social Care	Residential Rehabilitation Pathway Services	01/08/2022	31/07/2025	£297,000
13	01/08/2022	Halfords Ltd	Corporate	Cycle to Work Scheme	01/08/2022	31/07/2027	£150,000
14	04/08/2022	People Asset Management Ltd	Corporate	Occupational Health Service	01/10/2022	30/09/2027	£580,000
15	People Asset Management Ltd	Alzheimer Scotland	Health & Social Care	Provision of a Specialist Dementia Service to include Enhanced Day Care Services; Enhanced Sensory Day Care Services and Young Onset Dementia Service	01/07/2022	30/09/2022	£55,624
16	18/08/2022	Barnardo's	Education	Paths Programme	18/08/2022	17/08/2023	£85,000
17	25/08/2022	Trust Housing Association Limited	Health & Social Care	Provision of Care and Support at St Margaret's Court Greenock	01/01/2022	31/12/2026	£310,000
18	30/08/2022	Access UK Limited	Health & Social Care	CM – Electronic Care Monitoring, Management & Scheduling	01/08/2022	31/07/2023	£102,047
19	08/09/2022	Business Development Advisers Limited	Economic Development	Business Gateway Services in Inverclyde	16/09/2022	15/09/2023	£106,300
20	03/10/2022	CVS- Inverclyde	Health & Social Care	Provision of Funding for Warm Hands of Friendship	03/10/2022	31/03/2023	£94,000
21	18/10/2022	Mind of My Own	Health & Social Care	The Provision of an Integrated Children's Service	01/11/2022	31/10/2023	£240,900
22	30/10/2022	Scottish Association for Mental Health	Health & Social Care	Electronic App to Monitor Children & Young People's Views	19/09/2022	18/09/2025	£159,000
23	10/11/2022	Centregreat Limited	Health & Social Care	Provision of a Gateways Recovery Service	01/10/2022	30/09/2023	£286,000



Inverclyde Council Annual Procurement
1 April 2022 - 31 March 2023

Date of Award		Supplier	Subject Matter (Commodity)	Title	Contract Start Date	Contract End Date With extensions	Estimated Contract Value
24	11/11/2022	Centregreat Limited	Roads	Road Lighting and Traffic Sign Lighting Maintenance	11/11/2022	10/11/2026	£2,396,056
25	15/11/2022	Brodies LLP	Regeneration	Regeneration of Clune Park Estate Port Glasgow	15/11/2022	14/05.2023	£109,525
26	16/11/2022	Legrand Electric Limited	Health & Social Care	Supply & Delivery of Digital Alarm Units and Peripherals (Digital Telecare)	21/11/2022	31/12/2024	£531,626
27	09/12/2022	Inverclyde Carers Centre	Health & Social Care	Provision of a Carers Support Service	01/01/2023	30/04/2023	£97,966
28	21/12/2022	Alzheimer Scotland – Action on Dementia	Health & Social Care	Provision of a Building Based Day Care Service (Self-Directed Support Option 2 and 4) Area A Inverclyde East and Area B Inverclyde West	01/01/2023	31/12/2023	£229,500
29	24/01/2023	Hillhouse Quarry Group Limited	Roads	Supply and Delivery Road Stone Materials	01/02/2023	31/01/2025	£1,789,006
30	30/01/2023	Children 1st	Health & Social Care	Provision of an Early Intervention and Family Support	01/02/2022	31/01/2023	£195,712
31	01/03/2023	CVS Inverclyde	Health & Social Care	Cost of Living Support Funding	01/01/2023	31/03/2023	£100,000
32	30/03/2023	Financial Fitness Resource Team	Health & Social Care	Provision of a Financial Fitness Advice and Information Service	01/04/2023	31/03/2023	£121,260
33	30/03/2023	SME HCI Limited	Corporate	Shared Additional Voluntary Contributions (AVCs) and Lifestyle Savings Managed Schemes	01/06/2023	31/05/2028	£125,000
34	31/03/2023	Barnardo's	Health & Social Care	Provision of a Wellbeing Support Worker Service for Families – Children with ASN	01/04/2023	31/03/2024	£86,000
35	31/03/2023	Your Voice	Health & Social Care	Provision of Community Engagement including a Shopmobility and Digital Inclusion Service	01/04/2023	31/03/2027	£552,160
Total							£14,292,586



Table 2 - Orders with Non-Council Framework Suppliers amounting to more than £50,000 spend in 2022/23

	Supplier	Framework Owner	Framework Name	2021/22 Spend
1	Access UK Ltd	Crown Commercial Services	G Cloud 12	£104,318
2	Atkins Ltd	Scotland Excel	Engineering and Technical Consultancy	£147,007
3	Barnardo's	Scotland Excel	Fostering And Continuing Care	£184,777
4	Brake Bros Ltd	Scotland Excel	Groceries & Provisions	£528,388
5	Brake Bros Ltd	Scotland Excel	Supply Only And Supply & Delivery Of Frozen Foods	£370,773
6	Business Stream	Procurement Scotland	Water & Waste Services (2020)	£386,744
7	Care Visions Group Limited	Scotland Excel	Children's Residential Care And Education Inc Short Breaks	£112,537
8	Care Visions Group Limited	Scotland Excel	Children's Residential Care And Education Services	£107,839
9	Claremont Office Furniture Ltd	Scotland Excel	Education And Office Furniture	£52,775
10	Coeval Ltd	Scotland Excel	Supply & Delivery of Road Signage Materials	£365,627
11	Crossreach (the Operating Name For The Church Of Scotland Social Care Council)	Scotland Excel	Children's Residential Care And Education Inc Short Breaks	£286,092
12	Crossreach (the Operating Name For The Church Of Scotland Social Care Council)	Scotland Excel	Children's Residential Care And Education Services	£177,968
13	East Park School	Scotland Excel	Children's Residential Care And Education Services	£82,951
14	EDF Energy Ltd	Procurement Scotland	Electricity	£2,128,176
15	Edmundson Electrical Ltd	Scotland Excel	Supply And Delivery Of Electrical Materials	£108,308
16	Enable Scotland (leading The Way)	Scotland Excel	Care And Support	£368,775
17	Findel Education Limited T/a Hope Education	Scotland Excel	Education Materials	£71,968
18	Fostering People Scotland Limited	Scotland Excel	Fostering And Continuing Care	£67,246
19	Fosterplus (Fostercare) Ltd	Scotland Excel	Fostering And Continuing Care	£149,568
20	Hawthorn Heights Ltd	Scotland Excel	Outdoor Play And Sports Facilities	£80,068



Inverclyde Council Annual Procurement
1 April 2022 - 31 March 2023

	Supplier	Framework Owner	Framework Name	2021/22 Spend
21	Hewlett Packard UK Ltd	Procurement Scotland	Mobile Client Devices	£625,657
22	Hillhouse Quarry Group Ltd	Scotland Excel	Supply And Delivery Of Roadstone Materials	£642,017
23	Hillside School (aberdour) Limited	Scotland Excel	Children's Residential Care And Education Services	£67,632
24	Inspire Scotland Ltd	Scotland Excel	Children's Residential Care And Education Services	£198,424
25	Inverclyde Association For Mental Health	Scotland Excel	Care And Support	£ 277,217
26	Key Housing Association Limited	Scotland Excel	Care And Support	£1,411,999
27	Kibble Education & Care Centre	Scotland Excel	Childrens Residential Care And Education Inc Short Breaks	£544,433
28	Kibble Education & Care Centre	Scotland Excel	Children's Residential Care And Education Services	£259,411
29	Konica Minolta Ltd	Procurement Scotland	Office Equipment - Multi-functional Devices & Services	£167,343
30	Lyreco UK Ltd	Procurement Scotland	General stationery and office paper	£146,169
31	McKay & Inglis	Procurement Scotland	Print And Associated Services 2019 - litho/ digital print services	£53,223
32	McConechy's tyre service Ltd	Scotland Excel	Supply And Fitment Of Tyres For Vehicles And Plant	£114,589
33	McLays Ltd	Scotland Excel	Fresh Meat, Cooked Meats & Fresh Fish	£83,883
34	Mitie Security Ltd	Scotland Excel	Security Services and Cash Collection	£150,747
35	Müller UK & Ireland Group Llp T/a Müller Milk & Ingredients	Scotland Excel	Supply And Delivery Of Milk	£99,891
36	Quarriers	Scotland Excel	Care And Support	£2,231,326
37	Regen Waste Ltd	Scotland Excel	Treatment Of Recyclable & Residual Waste	£407,653
38	Rentokil Initial Services Limited T/a Initial Washroom Hygiene	Scotland Excel	Washroom Solutions and Sanitary Products	£62,878
39	Rentokil Initial Services Limited T/a Initial Washroom Hygiene	Scotland Excel	Washroom Solutions and Sanitary Products	£61,975
40	Salvation Army Trustee Company (the) T/a The Salvation Army	Scotland Excel	Care And Support	£238,011
41	Scottish Association For Mental Health	Scotland Excel	Care And Support	£141,441
42	Scottish Fuels	Procurement Scotland	Liquid Fuel - Scotland Central (2019)	£660,153



Inverclyde Council Annual Procurement
1 April 2022 - 31 March 2023

	Supplier	Framework Owner	Framework Name	2021/22 Spend
43	Securigroup Limited	Scotland Excel	Security Services and Cash Collection	£103,867
44	Softcat	Procurement Scotland	Software - Value Added Reseller (VAR)	£410,741
45	Spark Of Genius (training) Limited	Scotland Excel	Children's Residential Care And Education Services	£300,942
46	The Double A Trading Company Limited	Scotland Excel	Grounds Maintenance Equipment	£176,186
47	The Furnishing Service Ltd	Scotland Excel	Domestic Furniture And Furnishings	£72,625
48	The Irish Salt Mining & Exploration Company (T/A Salt Sales Company)	Scotland Excel	Salt for Winter Maintenance	£127,916
49	The Richmond Fellowship Scotland Limited	Scotland Excel	Care And Support	£4,026,750
50	Total Gas & Power Ltd	Procurement Scotland	Natural Gas	£1,755,722
51	Turning Point Scotland Services Limited	Scotland Excel	Care And Support	£2,794,062
52	Unico Ltd	Scotland Excel	Janitorial Products	£248,875
53	Vodafone	Procurement Scotland	Mobile Voice & Data Services (2020)	£57,106
54	Wm Hamilton & Sons Limited	Scotland Excel	Vehicle And Plant Hire	£228,914
55	Yorkshire Purchasing Organisation	Scotland Excel	Education Materials	£91,762
	Total			£24,923,445



Appendix 2 - requirements of the act

Procurement Reform (Scotland) Act 2014 asp 12 Part 2 General duties
Section 8

8 General Duties

- (1) A contracting authority must, in carrying out a regulated procurement –
 - (a) treat relevant economic operators equally and without discrimination,
 - (b) act in a transparent and proportionate manner.
- (2) A contracting authority must also comply with the sustainable procurement duty.
- (3) However, a contracting authority must not do anything in pursuance of subsection (2) that would conflict with its duty under subsection (1).
- (4) A relevant economic operator is an economic operator who is a national of, or is established in –
 - (a) A member State, or
 - (b) Iceland, Liechtenstein or Norway.
- (5) Subsection (1) does not apply in relation to an EU-regulated procurement

9 Sustainable Procurement Duty

- (1) For the purposes of this Act, the sustainable procurement duty is the duty of a contracting authority –
 - (a) before carrying out a regulated procurement, to consider how in conducting the procurement process it can –
 - (i) improve the economic, social, and wellbeing of the authority’s area,
 - (ii) facilitate the involvement of small and medium enterprises, third sector bodies and supported businesses in the process, and
 - (iii) promote innovation, and
 - (b) in carrying out the procurement, to act with a view to securing such improvements identified as a result of paragraph (a)(i).
- (2) The contracting authority must consider under subsection (1) only matters that are relevant to what is proposed to be procured and, in doing so, consider the extent to which it is proportionate in all the circumstances to take those matters into account.
- (3) In this section –
 - “small and medium enterprises” means businesses with not more than 250 employees
 - “third sector bodies” means organisations (other than bodies established under an enactment) that exist wholly or mainly to provide benefits for society or the environment.
- (4) In this section, references to the wellbeing of the authority’s area include reducing inequality in the area. Procurement Reform (Scotland) Act 2014 asp 12 Part 2 Procurement strategy and annual report Section 15.



15 Procurement Strategy

- (1) A contracting authority which expects to have significant procurement expenditure in the next financial year must, before the start of that year –
 - (a) prepare a procurement strategy setting out how the authority intends to carry out regulated procurements, or
 - (b) review its procurement strategy for the current financial year and make such revisions to it as the authority considers appropriate.
- (2) Subsection (3) applies where a contracting authority –
 - (a) has not, in relation to a financial year, prepared or reviewed a strategy under subsection (1), and
 - (b) becomes aware of the likelihood of having significant procurement expenditure during that year.
- (3) The contracting authority must, as soon as practicable after it becomes aware of the likelihood of having significant procurement expenditure –
 - (a) prepare a procurement strategy setting out how the authority intends to carry out regulated procurements, or
 - (b) review its most recent procurement strategy and make such revisions to it as the authority considers appropriate.
- (4) An authority has significant procurement expenditure in a year if the sum of the estimated values of the contracts to which its regulated procurements in that year relate is equal to or greater than £5,000,000.
- (5) The procurement strategy must, in particular –
 - (a) set out how the authority intends to ensure that its regulated procurements will
 - (i) Contribute to the carrying out of its functions and the achievement of its purposes
 - (ii) deliver value for money, and
 - (iii) be carried out in compliance with its duties under section 8,
 - (b) include a statement of the authority's general policy on
 - (i) the use of community benefit requirements,
 - (ii) consulting and engaging with those affected by its procurements,
 - (iii) the payment of a living wage to persons involved in producing, providing or constructing the subject matter of regulated procurements,
 - (iv) promoting compliance by contractors and sub- contractors with the Health and Safety at Work etc. Act 1974 (c.37) and any provision made under that Act, and
 - (v) the procurement of fairly and ethically traded goods and services,
 - (c) include a statement of the authority's general policy on how it intends its approach to regulated procurements involving the provision of food to –
 - (i) improve the health, wellbeing and education of communities in the authority's area, and
 - (ii) promote the highest standards of animal welfare,



- (d) set out how the authority intends to ensure that, so far as reasonably practicable, the following payments are made no later than 30 days after the invoice (or similar claim) relating to the payment is presented –
- (i) payments due by the authority to a contractor,
 - (ii) payments due by a contractor to a sub-contractor,
 - (iii) payments due by a sub-contractor to a sub-contractor,
- (e) address such other matters as the Scottish Ministers may by order specify.
- (6) The Scottish Ministers may by order modify subsection (4) so as to substitute for the figure specified there for the time being such other figure as they consider appropriate.
- (7) In subsection (5)(b)(iii), a “living wage” means remuneration which is sufficient to ensure an acceptable standard of living.



Appendix 3 - community benefit outcomes

Theme	Outcome	Number Secured	Number Delivered
Employability	Job for unemployed individual	1	0
Employability	Modern Apprenticeships	2	0
Skills & Training	Work Experience Placement for an individual 16+ years of age	6	0
Skills & Training	Work Experience Placement for an individual aged 14 to 16 years of age	3	0
Skills & Training	Qualifications S/NVQ	3	0
Skills & Training	Industry Awareness Events <ul style="list-style-type: none"> • Schools • Further Education 	5	0
Supply Chain Development	Business advice/support to an SME /Social Enterprise/ Voluntary organisation	2	0
Community Engagement	Financial Support for a Community Project	1	0
Total			0



Appendix 4 - future regulated procurements (From April 2023 to March 2025)

Subject Matter (Commodity)		Title of Contract	Estimated Contract Start Date	Estimated Total Contract Value	Type
1	Business Development	Business Gateway Service in Inverclyde	15/09/2023	£160,000	Ongoing
2	Corporate	Physiotherapy Service	01/02/2024	£50,000	Ongoing
3	Corporate	Counselling Service	01/02/2024	£50,000	Ongoing
4	Corporate	Lone Worker	01/02/2024	£80,000	Ongoing
5	Education	Cashless Catering System	01/02/2024	£80,000	Ongoing
6	Education	After School Affordable Child Care	01/02/2024	£114,000	Ongoing
7	Finance	External Virtual Accountant (Riverside Inverclyde)	01/11/2023	£69,000	Ongoing
8	Finance	Provision of an Insurance & Claims Handling Service	01/11/2023	£4,250,000	Ongoing
9	Policy	Citizens Panel	20/11/2023	£50,000	Ongoing
10	Health & Social Care	Provision of an Electronic Call Monitoring System for Care and Support at Home	01/07/2023	£1,330,000	Ongoing
11	Health & Social Care	Supported Living Service	01/02/2024	£6,800,000	Ongoing
12	Health & Social Care	Support Recovery to Address Social Isolation	01/10/2023	£289,060	Ongoing
13	Health & Social Care	Therapeutic Rehabilitation Horticulture	01/11/2023	£100,000	Ongoing
14	Health & Social Care	Supported Living Service for Adults	26/07/2021	£240,000	Ongoing
15	Health & Social Care	Core Staff to Support Local Rehabilitation Pathway	01/11/2022	£100,000	Ongoing
16	Health & Social Care	Support for Early Onset Dementia	01/01/2024	£56,624	Ongoing
17	Health & Social Care	Information, Advice and Support Service, Respite Group, Holidays, Sitter Service and Short Breaks	01/05/2024	£293,986	Ongoing
18	Health & Social Care	Homecare	01/04/2024	£10,500,000	Ongoing
19	Health & Social Care	Children & Young People Advocacy	01/04/2024	£255,000	Ongoing



Inverclyde Council Annual Procurement
1 April 2022 - 31 March 2023

Subject Matter (Commodity)	Title of Contract		Estimated Contract Start Date	Estimated Total Contract Value	Type
20	Health & Social Care	Community Connectors	01/04/2024	£255,000	Ongoing
21	Health & Social Care	Women's Aid	01/11/2023	£525,656	Ongoing
22	Health & Social Care	In Work	01/03/2024	£197,560	Ongoing
23	Health & Social Care	Childrens Residential with Education	10/11/2023	£1,417,988	Ongoing
24	Health & Social Care	Children's Early Help Service	01/02/2024	£195,712	Ongoing
25	Health & Social Care	Daycare	01/07/2024	£1,600,000	Ongoing
26	Health & Social Care	Children & Young Peoples Short Breaks	05/11/2023	£70,000	Ongoing
27	Health & Social Care	The Provision of an Integrated Children's Service	01/11/2024	£230,000	Ongoing
28	Health & Social Care	School Aged Counselling Service	01/07/2024	£1,000,000	Ongoing
29	Health & Social Care	Financial Fitness Resource Team	01/04/2024	£121,260	Ongoing
30	Health & Social Care	Inverclyde Learning Disability Community Hub	TBC	£9,500,000	One Off
31	Property	CCTV Maintenance	01/11/2024	£50,000	Ongoing
32	Property	MTC Drain Cleaning Repairs	06/02/2024	£250,000	Ongoing
33	Property	MTC Intruder & Fire Alarm Maintenance	08/01/2024	£200,000	Ongoing
34	Property	MTC Roofing	01/06/2024	£220,000	Ongoing
35	Property	MTC Glazing Repairs	01/08/2024	£76,000	Ongoing
36	Property	Blacksmiths	01/12/2023	£516,000	Ongoing
37	Property	Handheld Fire Fighting Equipment Maintenance	20/06/2024	£50,000	Ongoing
38	Property	MTC General Builder Works	19/11/2024	£100,000	Ongoing
39	Property	Sprinkler Installations Maintenance	01/10/2024	£70,000	Ongoing
40	Property	Door Access Control Systems Maintenance	01/12/2024	£110,000	Ongoing
41	Property	Smoke vent and actuator PPM / maintenance	01/11/2024	£55,000	Ongoing
42	Roads	West Blackhall Street Regeneration Phase 1	01/09/2023	£3,238,000	One Off
43	Roads	West Blackhall Street Regeneration Phase 2	01/06/2024	£4,005,000	One Off
44	Roads	Inverkip junction improvements	01/05/2024	£3,800,000	One Off
45	Roads	Decriminalised Parking	15/10/2024	£80,000	Ongoing



Inverclyde Council Annual Procurement
1 April 2022 - 31 March 2023

46	Safer Inclusive	Care & Repair	01/04/2024	£390,000	Ongoing
47	Safer Inclusive	Delivery Partner to deliver the Energy Efficiency Scotland Programmees Area Based Scheme (ABS) (HEEPS)	30/06/2024	£2,800,000	Ongoing
48	Workforce Development	Employability	01/04/2024	£1,100,000	Ongoing
49	Regeneration	Levelling Up – Consultancy Support	01/10/2023	£200,000	One Off
50	Regeneration	Levelling Up – Design & Build	01/06/2024	£21,000,000	One Off
51	Regeneration	Town Centre Action Plans	31/03/2024	£90,000	One Off
52	Regeneration	Employability School Leaver Training Programme	04/09/2023	£300,000	One Off
53	Economic Development	Improving your Business Skills	01/04/2024	£310,000	One Off
54	Waste	Residual & Bulky Waste	01/01/2023	£60,000,000	Ongoing
55	Waste	Gully Waste	01/01/2024	£250,000	Ongoing
56	Waste	Inert Waste & Rubble	01/10/2024	£75,000	Ongoing
57	Waste	Dry Mixed Recycling	18/10/2024	£2,500,000	Ongoing
58	Waste	Glass Recycling	05/07/2024	£150,000	Ongoing
59	Waste	Mixed Rigid Plastics	01/07/2024	£65,000	Ongoing
	TOTAL			£142,030,846	



Appendix 5 - purchase card spend equating to more than £50,000

Supplier		Spend
1	McConechys	£136,732.58
2	Amazon	£129,883.53
3	Electric Center	£124,719.99
4	Tesco	£88,104.69
5	Aspex Scotland Ltd	£66,448.60
6	Enterprise	£64,015.93
Total		£609,905.32



Appendix 6 - glossary

Best Value

An economic assessment by the public sector as to whether a project represents value for money; the optimum combination of cost and quality to provide the required service.

Community Benefits

Community benefits are requirements which deliver wider benefits in addition to the core purpose of a contract. These can relate to social, economic and or environmental benefits.

Commodity

A group of goods or services that have shared characteristics

Contract

An agreement concluded between the Council and the supplier that is legally binding, containing terms of the agreement, any schedules and appendices, the Tender Specification and any other specifications, drawings, official purchase order(s) and other documents which are relevant to the Contract.

COSLA

The Convention of Scottish Local Authorities, is the representative voice of Scottish local government, lobbying on behalf of member Councils. COSLA works directly with the Scottish Government and Parliament to influence public policy and practice, and to ensure that local government has the necessary resources to implement policy on behalf of its communities

Fair Work Practices

Employment practices that support wellbeing e.g. training and development, equality of opportunity.

Framework

An agreement or other arrangement between one or more contracting authorities and one or more economic operators which establishes the terms (in particular the terms as to price and, where appropriate, quantity) under which the economic operator will enter into one or more contracts with a contracting authority in the period during which the framework agreement applies.

Procurement Strategy

A document required as part of Scottish Procurement Regulations that sets out how the Council intends to carry out its regulated procurements i.e. procurements with an estimated value equal to or greater than £50k (excluding VAT) for goods & services (or £2,000,000 excluding VAT for a public works contract).

Public Contracts Scotland

The national advertising portal used to advertise all Scottish Government goods, services or works contract opportunities.

Public Contracts Scotland Tender

The national advertising portal used to tender all Scottish Government goods, services or works contract opportunities.



Real Living Wage

A wage rate per hour that is based on the cost of living and is currently voluntarily paid by UK organisations. The current rate per hour for Financial Year 2022/23 is minimum £10.90 across the UK and £11.95 in London, for ages 18 and older. Organisations can gain accreditation of this with the Living Wage Foundation.

Regulated Procurement

Contracts above the EU contract threshold values where the relevant EU regulations apply (above £50,000 for goods and services contracts and above £2,000,000 for works contracts).

Regulated Spend

Spend above the EU contract threshold values where the relevant EU regulations apply (above £50,000 for goods and services contracts and above £2,000,000 for works contracts).

Stakeholder

Any person or group who has a vested interest in the success of the procurement activity, i.e. either provides services to it, or receives services from it.

Supplier

An entity who supplies goods or services; often used synonymously with “vendor”.

Supported Business

An organisation whose main aim is the social and professional integration of disabled or disadvantaged persons.

Small and Medium Enterprises (SME's)

Enterprises which employ fewer than 250 persons and which have an annual turnover not exceeding 50 million euro, and/or an annual balance sheet total not exceeding 43 million euro.

Third Sector

The part of an economy or society comprising non-governmental and non-profit-making organisations or associations.

Sustainable Procurement

A process whereby organisations meet their needs for goods, services, works and utilities in a way that achieves value for money on a whole life basis and generates benefits, not only for the organisation but also to society, the economy and the environment.




Tender Work Plan

List of upcoming procurement activity including re-tenders, extensions, and new activity.



Appendix 7- key statistics

Key Statistics in relation to Regulated spend and procurement's (above £50,000 for goods and services or £2,000,000 for works).

Contracts	Suppliers	Community Benefits
		
35 Council Contracts Awarded	150 Suppliers Used	23 Community Benefits Secured
124 Contracted Suppliers		5 Workplace Visits and Careers Events
£14.29m of Council Contracts Awarded	107 Suppliers Used Based in Scotland	3 New Entrant Positions
58 Collaborative Frameworks Used	£60.03m Spend with Suppliers in Scotland	1 Community Engagement and Funding
21 Council Contracts Awarded with Commitments to <i>Fair Work First</i>	36 Suppliers Used Based in Inverclyde	9 Work Experience Placements
15 Council Contracts Awarded that contain Community Benefits	£20.45m Spend with Suppliers Based in Inverclyde	22 Supplier Awarded Council Contracts that as a Minimum Pay The Real Living Wage



Inverclyde
council

Report To:	Environment & Regeneration Committee	Date:	2 November 2023
Report By:	Director, Environment & Regeneration	Report No:	ENV052/23/SJ/MM
Contact Officer:	Martin McNab	Contact No:	01574 714246
Subject:	Clune Park Masterplan		

1.0 PURPOSE AND SUMMARY

1.1 For Decision For Information/Noting

1.2 To present the Clune Park Masterplan for approval.

1.3 As part of the progression to a future housing solution for the Clune Park area the Council previously commissioned a Masterplan which was brought to Committee in 2018. That plan requires to be updated in light of changes in affordability and the changing housing need in Inverclyde. This report presents the revised Masterplan to Committee for approval.

1.4 The Masterplan contains costed options for Phase 1, including proposals which are contingent on the final assessment of the safety of the remains of Clune Park Primary School. Two options for Phase 2 which comprises the bulk of the estate are included. Members are asked to approve the Masterplan with Option 1 for Phase 2 to allow for engagement with a partner RSL on the best course of action going forward. The process of engaging a partner RSL will proceed now that a Masterplan is in place.

2.0 RECOMMENDATIONS

2.1 That Committee approves the Clune Park Masterplan specifically with Option 1 of Phase 2.

2.2 That Committee receives an update on progress on the appointment of a partner RSL in due course.

3.0 BACKGROUND AND CONTEXT

- 3.1 A masterplan for the development of Clune Park was brought before members in October 2018. That masterplan was intended to provide the basis for the regeneration of Clune Park with social housing. That plan had some issues over affordability if it were to be supported by the Affordable Housing Supply Fund and obviously there have been significant changes in market conditions in the period since then. The development of the Local Housing Strategy has also given us a better picture of housing need in Inverclyde.
- 3.2 It was decided therefore to revisit and refresh the masterplan in light of the above and this report presents an updated Masterplan to Committee for approval.

4.0 PROPOSALS

- 4.1 Appendix 1 is the revised Clune Park Masterplan for members approval. The Masterplan contains development options for two stage development of the site. Stage 1 comprising the area of the school, church and resource centre. At this point the proposal involves the retention of the school façade although members will be aware that there are still issues to resolve around the safety of the remaining building following the fire. If it is the case that the building is not salvageable the Masterplan will be amended to take this into account. The current proposal contains 30 units.
- 4.2 Members will note that Phase 2 of the Masterplan contains two development options. Option 1 adopts the south carriageway into the site and consists of 105 units. Option 2 maintains the current site boundaries and delivers 79 units. Overall, therefore the two stagers deliver between 110 and 135 units.
- 4.3 At this point it is recommended that members approve the Masterplan. The Corporate Management Team specifically recommends approval of Option 1 of Phase 2 as this represents the greatest likelihood of affordability. Members will note that the Masterplan contains detailed costings to aid negotiations with the Scottish Government's More Homes division on funding going forward. More Homes were consulted by Hypostyle as part of the Masterplan development process.
- 4.4 The Masterplan will now be used as the basis for the appointment of a Registered Social Landlord as a partner to the Council take the development of Clune Park through to its conclusion. Members will be aware that this will involve the acquisition of the remaining 161 properties in the Clune Park Estate, at the time of this report the Council owns 269.
- 4.5 Members will note that the Masterplan indicates the area of housing immediately to the South-West of the site bounded by Montgomery Street, Robert Street and Ashgrove Lane as an area for future refurbishment/re-development. This is in recognition that further work will be required in this area following completion of the development of the primary Masterplan area, it does not form part of the recommendations for the Masterplan.

5.0 IMPLICATIONS

- 5.1 The table below shows whether risks and implications apply if the recommendation(s) is(are) agreed:

SUBJECT	YES	NO
Financial		X
Legal/Risk	X	
Human Resources		X
Strategic (Partnership Plan/Council Plan)	X	

Equalities, Fairer Scotland Duty & Children/Young People's Rights & Wellbeing		X
Environmental & Sustainability	X	
Data Protection		X

5.2 Finance

The feasibility costs contained in the Masterplan do not include the costs of site assembly and demolition. This is covered by the current regeneration strategy for Clune Park with the site being provided as a cleared site. Budgetary allowances have been made for this within the Clune Park EMR although members will appreciate that there cannot be absolute certainty around costs.

It is not envisaged that the Council will bear any of the development costs and funding for these will be pursued through the Inverclyde Strategic Housing Investment Plan with the partner RSL and Scottish Government.

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

Annually Recurring Costs/ (Savings)

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

5.3 Legal/Risk

Members are aware of the legal issues surrounding the Clune Park Estate. The Masterplan is a key document in taking the process of redevelopment of Clune Park forward.

5.4 Human Resources

N/A

5.5 Strategic

Redevelopment of Clune Park will contribute to the objectives of the Local Housing Strategy in the removal of an area of unfit housing and its replacement with high quality affordable housing.

5.6 Equalities, Fairer Scotland Duty & Children/Young People

N/A

(a) Equalities

This report has been considered under the Corporate Equalities Impact Assessment (EqIA) process with the following outcome:

	YES – Assessed as relevant and an EqlA is required.
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, assessed as not relevant and no EqlA is required. Provide any other relevant reasons why an EqlA is not necessary/screening statement.

(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 – Assessed as not relevant under the Fairer Scotland Duty for the following reasons: Provide reasons why the report has been assessed as not relevant.

(c) Children and Young People

Has a Children’s Rights and Wellbeing Impact Assessment been carried out?

	YES – Assessed as relevant and a CRWIA is required.
X	NO – Assessed as not relevant as this report does not involve a new policy, function or strategy or recommends a substantive change to an existing policy, function or strategy which will have an impact on children’s rights.

5.7 Environmental/Sustainability

It is recognised that the climate impact of demolition and new build is significant however detailed surveys and studies on the viability of the estate have all indicated that refurbishment is not a viable option.

Has a Strategic Environmental Assessment been carried out?

	YES – assessed as relevant and a Strategic Environmental Assessment is required.
X	NO – This report does not propose or seek approval for a plan, policy, programme, strategy or document which is like to have significant environmental effects, if implemented.

5.8 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 – Assessed as not relevant as this report does not involve data processing which may result in a high risk to the rights and freedoms of individuals.

6.0 CONSULTATION

6.1 N/A

7.0 BACKGROUND PAPERS

7.1 Clune Park Masterplan, Environment and Regeneration Committee, 25 October 2018,
ENV042/18/SJ

Clune Park Update, Environment & Regeneration Committee, 31 August 2023.
ENV040/23/SJ

CLUNE PARK

HOUSING DEVELOPMENT OPTIONS

OCTOBER 2023

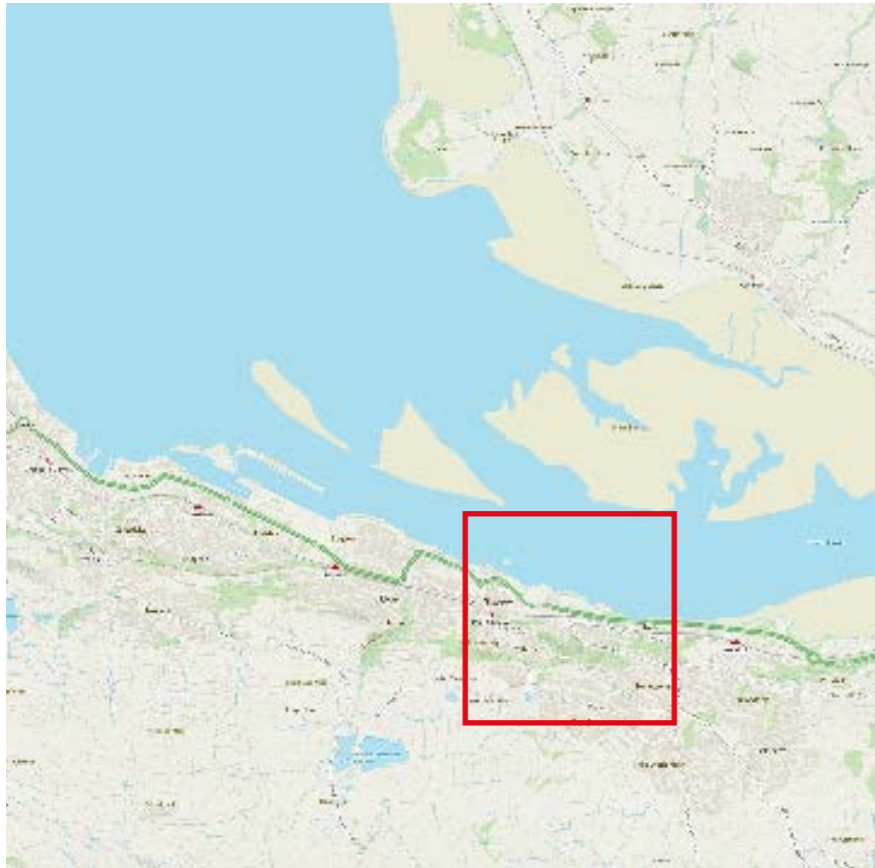
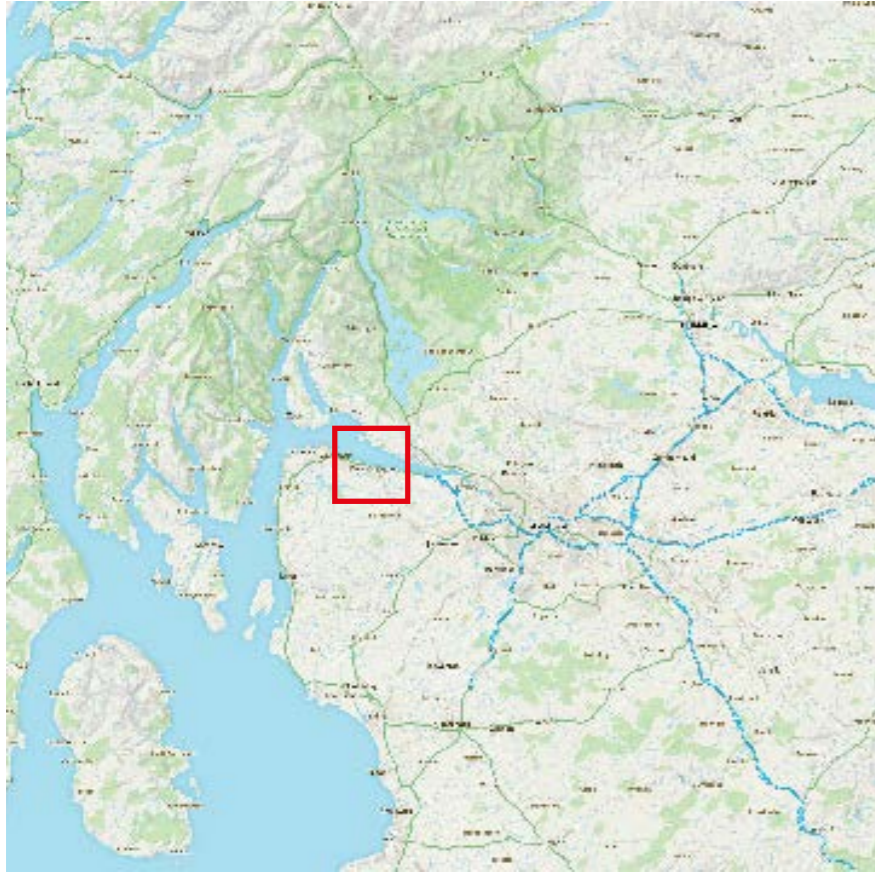


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4.0	FINAL PROPOSALS
	<i>Phase 1</i>
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6.0	REPORTS
	<i>indicative costs</i>
7.0	CONSULTANT TEAM
	APPENDICES

1.0 INTRODUCTION

LOCATION



CLUNE PARK _ INTRODUCTION

Hypostyle Architects were tasked by Inverclyde Council in 2017, and on behalf of their partners, to carry out a master-plan study of the Clune Park area of Port Glasgow. That report was delivered in September 2018.

In May 2023 Inverclyde Council provided a brief for the future development of housing at Clune Park and in support of this engaged Hypostyle to review the proposals from the previous study.

The larger site area is currently in multi ownership split between Inverclyde Council, Riverclyde Homes and various private landlords.

The area of the original study extended to the whole Clune Park area and it's environs. The current review would focus on two distinct site areas centred in Clune Park.



INTRODUCTION _ CLUNE PARK

CLUNE PARK

Port Glasgow is a town in the Inverclyde area of Scotland, approximately 21 miles west of the City of Glasgow. The Inverclyde area is dominated by a conurbation of Gourock, Greenock and Port Glasgow running along the Southern bank of the Clyde Estuary.

Port Glasgow, at the eastern most end of this settlement acts as the gateway to the wider area and enjoys a fine setting on the Clyde River with appreciable views across to Dunbartonshire.

The town has suffered from many of the familiar problems of post-industrial decline such as population loss, economic decline and other, contributing, social and health problems.

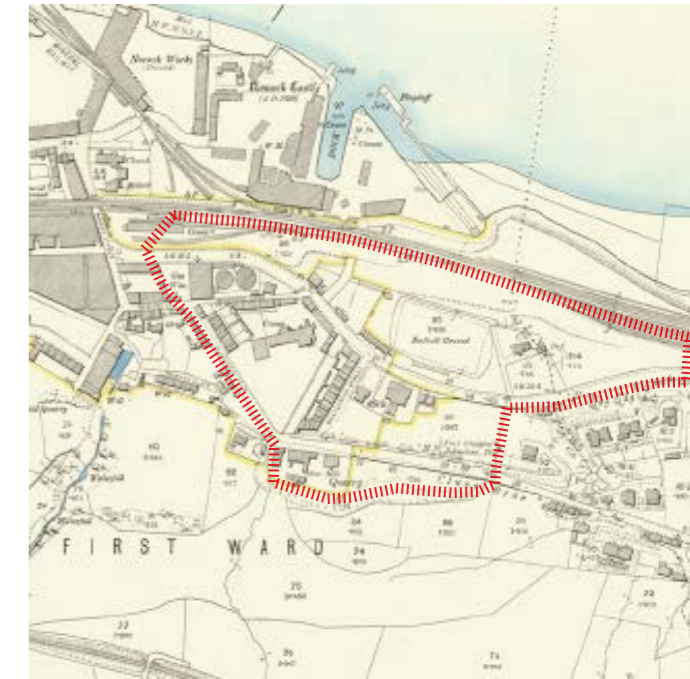
Clune Park is a neighbourhood to the immediate East of Port Glasgow town centre. Currently the area suffers from high rates of unoccupied dwellings, with many of the properties suffering from vandalism and neglect. Inverclyde Council and their partners recognise the potential that housing led re-generation can bring to Clune Park. The area has a strong history and identity, has close access to natural amenities and has the potential to be a desirable place to live.



1750



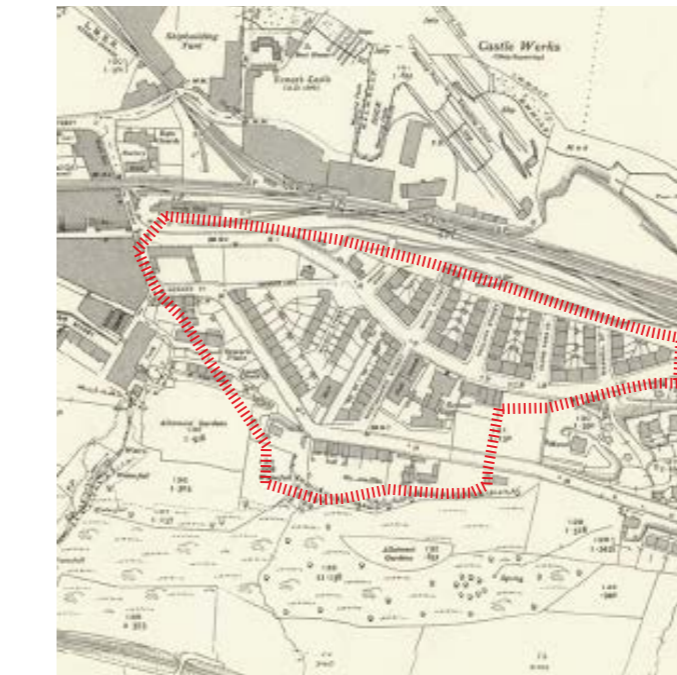
1856



1896



1911



1938



2017

BRIEF / SUMMARY _ INTRODUCTION

BRIEF

The Client's brief (May 2023) was as follows:

- 1) Develop housing options for two distinct sites.

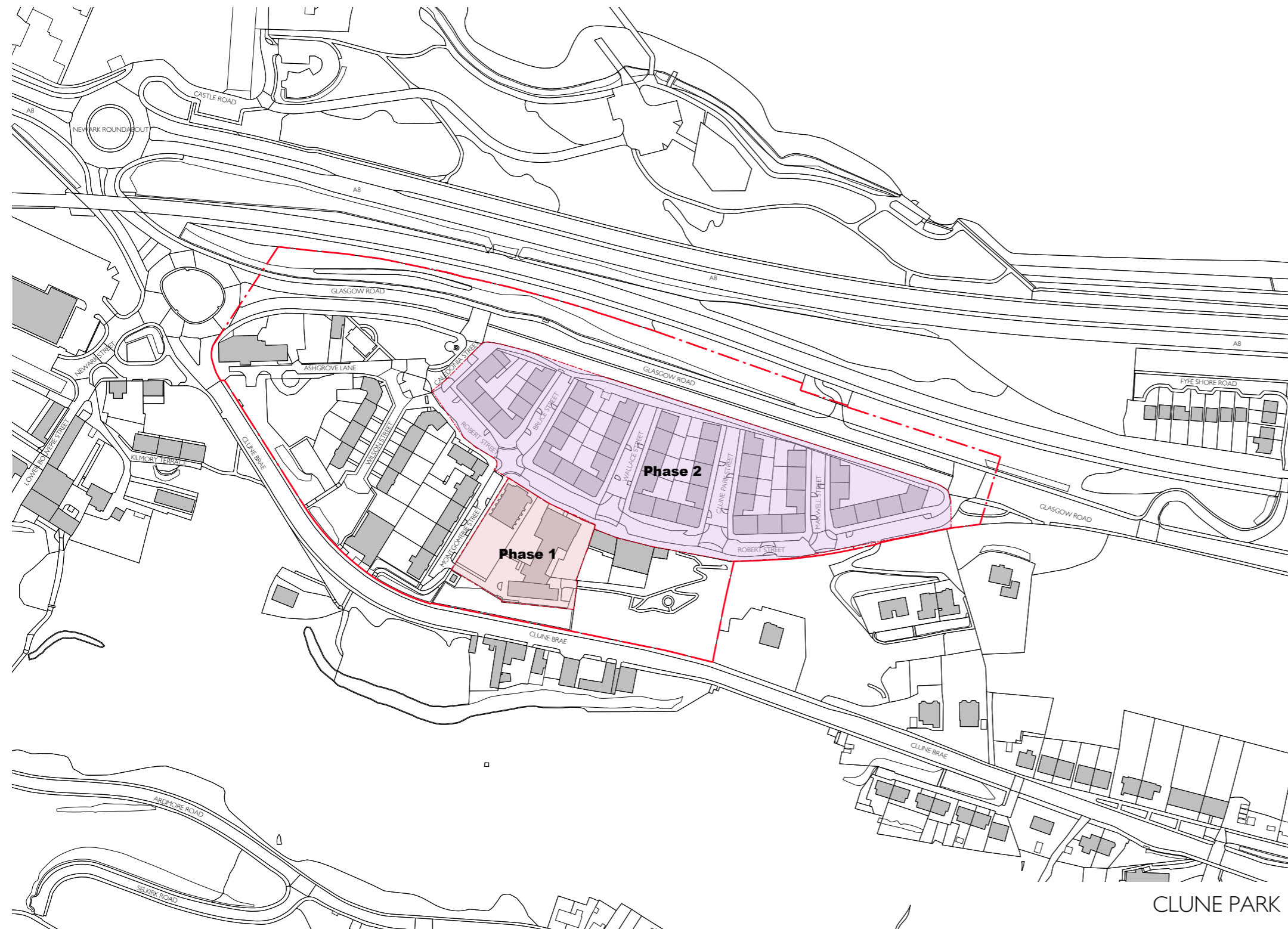
Phase 1, an area of land south of Robert Street and east of Montgomerie Street. This currently includes existing non-housing structures of school, church and IC Resource Centre. These buildings are no longer in use.

Phase 2, an area of land between Robert Street and Glasgow Road, currently occupied with 4-storey tenemental properties.

Options would provide a mix of housing types and possible tenures to meet current housing need and demand.

- 2) Cost analysis, taking account of housing needs/market analysis, costs for site clearance, assembly and development, and available funding streams.

- 3) The review should also acknowledge future opportunities for phasing of stock refurbishment and new-build out with the current site boundaries.





EXECUTIVE SUMMARY 2.0

The Options appraisal brings forward proposals for the re-generation of the Clune Park area of Port Glasgow. The focus for the re-generation will be the housing led re-development of the School and Resource centre site at Robert Street, Montgomerie Street (Phase 1), and the existing tenement housing blocks bounded by and to the north of Robert Street, including Caledonia Street, Bruce Street, Wallace Street, Clune Park Street and Maxwell Street (Phase 2).

The condition of existing housing stock in the Robert Street area and the wider visual impact on Port Glasgow makes Clune Park a priority for re-generation.

The options appraisal has been prepared to harness the potential of the site and act as a guide for future development. The review will also inform and direct the activity of housing providers and their efforts to attract investment.

A mix of housing is envisaged from cottage flats through to larger family houses to promote a sustainable varied community profile.

The review seeks to integrate the proposed new-build housing with the wider area and to increase the potential of adjoining sites. Proposals envisage upgrading the current streetscape, the public park and also improve pedestrian

links to the shopping area to the West of Clune Brae.

The Phase 1 site development will comprise the conversion of the existing school fronts-piece for housing as the focal point for the Clune Park regeneration as a whole. Phase 1 will deliver 30 units in a mixture of flats, cottage flats and 2 storey housing with the majority to Amenity standard.

Two options have been prepared for Phase 2.

Option 1 adopts the south carriageway of Glasgow Road into the overall development area. This option would deliver 105 units in a mixture of flats, cottage flats, 2 and 3 storey houses. Mainstream housing is envisaged with approximately 12% of the units being to Amenity or Wheelchair standard.

Option 2 maintains the current site boundaries. Option 2 would deliver 79 units in a mixture of flats, cottage flats and, 2 and 3 storey houses. Mainstream housing is envisaged with approximately 20% of the units being to Amenity or Wheelchair standard.

All options have been tailored to local housing demand and demographics as set through the brief. Inverclyde Council provided information on the preferred mix of house type and sizes and these targets have been incorporated into the proposals. House types will be required to meet Housing for Varying Needs standards.

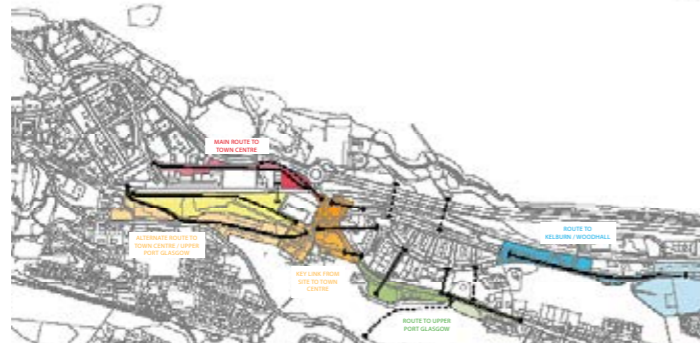
The layouts provide flexibility that will accommodate tenure models of Social Housing, Low cosy home ownership / shared equity, and Mid-Market rent.

It is proposed that any new housing will be built to a carbon zero approach to sustainability. It is envisaged that this will be delivered at the scale of the individual unit, however, the existing natural environment could provide innovative solutions to current and future low carbon fuel provision.

The appraisal recognises further interventions and development sites that have the potential to contribute in tandem with the overall re-generation of the Clune Park area.

PREVIOUS REPORT AND ANALYSIS 3.0

KEY LINKS TO THE SITE _ PROPOSALS



TRANSPORT ROUTES _ ANALYSIS



BARRIERS _ ANALYSIS



ANALYSIS _ VISIBILITY OF SITE



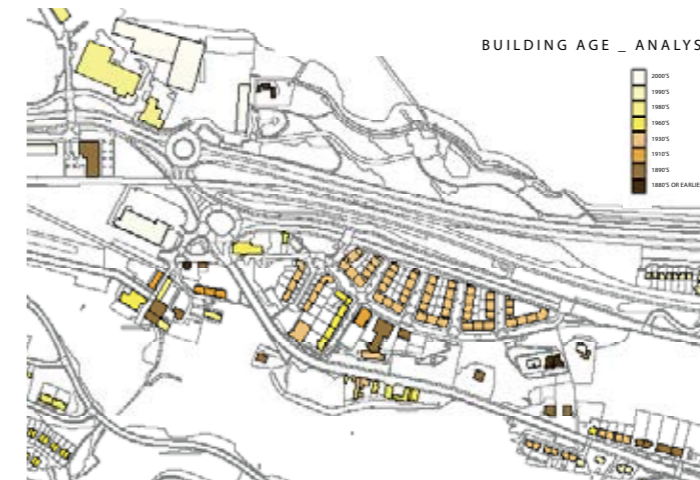
GREENSPACE _ ANALYSIS



ANALYSIS _ BUILDING HEIGHT



BUILDING AGE _ ANALYSIS



The Clune Park Regeneration Report prepared by Hypostyle Architects in 2018 contained extensive site analysis of the Clune Park area and it's immediate context.

This analysis extended to

- History and Geography
- Planning Context
- Neighbourhoods
- Transport
- Access and Isolation
- Barriers / Connections
- Natural Expansion
- Key Links
- Visibility
- Greenspace
- Urban realm

As part of the current exercise the analysis was reviewed in relation to the proposed options as still relevant.



PHASE 1

Phase 1 site comprises an area of land between Clune Brae on the South and Robert Street to the North, bounded by Montgomerie Street to the west and private property / open greenspace to the east. The site falls sharply from the south and levels out, via existing masonry retention, to the north. Access is only possible from the North and West boundaries. The site currently contains three existing structures. The Clune Park School (1887 B listed), unoccupied, and an attached Resource Centre. The school recently suffered from a major fire outbreak. The former Clune Park Church (1905 B Listed), currently unoccupied and in a state of external disrepair. All three structures are in the possession of Inverclyde Council.

The Client's brief states that,

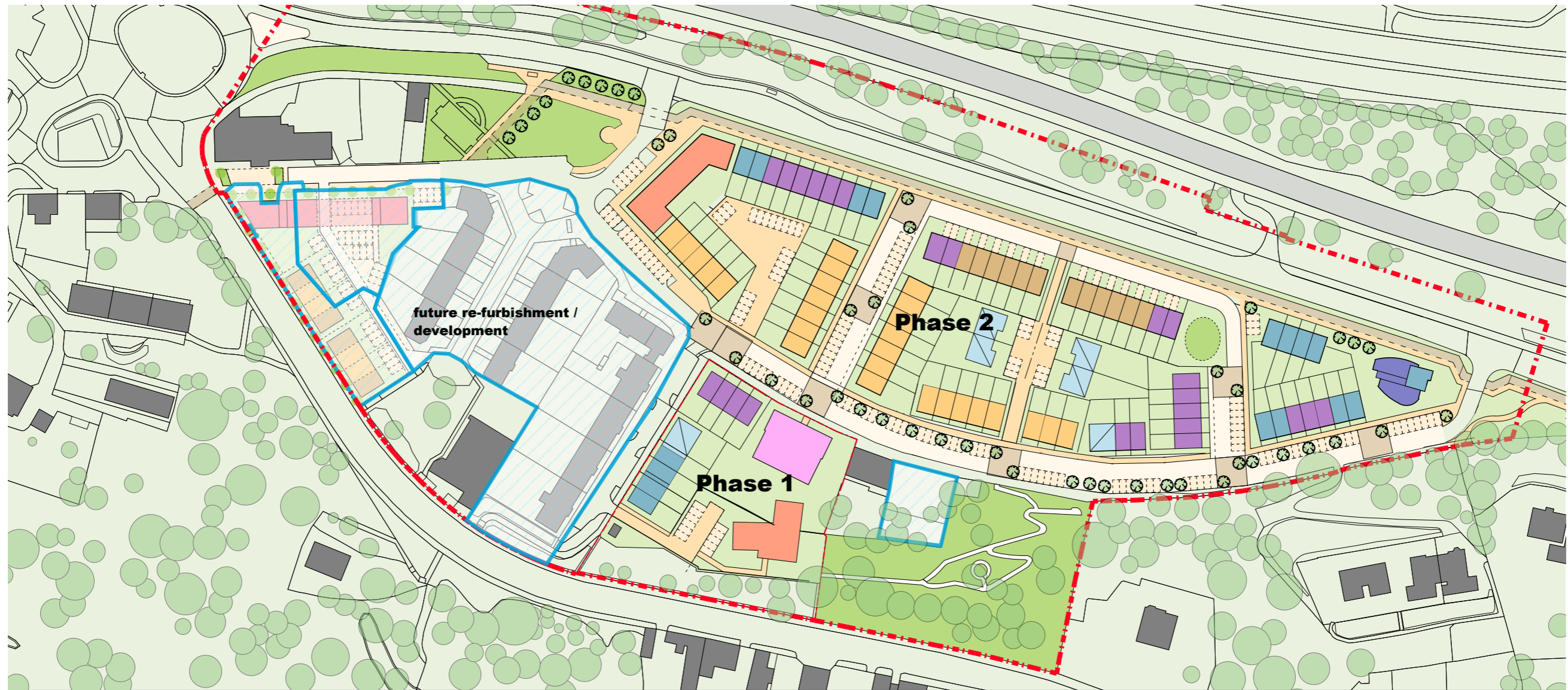
"Phase 1 of the development should focus on the delivery of amenity housing units which will provide housing for people with specialist needs"

The proposals envisage the development of the Clune Park school with conversion / façade retention of the fronts-piece to provide a continuing focal point for the Clune Park area regeneration. A four-storey flatted block is located on the plateau previously occupied by the south section of the Resource centre and accessed from Montgomerie Street. The main facades of this block will overlook Clune Brae and the adjoining greenspace.

Two-storey cottage flats and houses with on-street parking will front onto Robert St and Montgomerie St. This would require the demolition of the former Clune Park Church.

The development would realise 30 units. These would comprise flats, cottage flats and houses, 80% of which would be to an amenity standard.

PHASE 1



Phase 1

Phase I 30 units

M General needs	23%
W Wheelchair	3%
A Amenity	74%

Type	Size	1 Bed	
		M	A
Common stair flat	53.7Msq	20	20
Ground floor cottage flat	52.8Msq	2	2
Upper floor cottage flat	61.5Msq	2	2
Sub-total		24(80%)	22

Type	Size	2 Bed	
		M	W
Wheelchair ground floor cottage flat	75.4Msq	1	1
Upper floor cottage flat	81.6Msq	1	1
House	86Msq	4	4
Sub-total		6 (20%)	5

Total 30 units

2_storey

2_storey

3_storey

4_storey

conversion of former school

- 1 bed cottage flat
- 2 bed cottage flat
- 2 bed house
- 3 bed house
- 4 bed house
- 2 bed flat
- 1 bed flat
- 1 bed flat

PHASE 2 OPTION 1

The Phase 2 site comprises a crescent shaped area situated between Glasgow Road to the north and Robert Street to the south. Caledonia Street, Bruce Street, Wallace Street, Clune Park Street and Maxwell Street all run north / south within this area. There are two road connections between Glasgow Road and Robert Street at the East and West edges of the site.

The site currently comprises 'U' shaped blocks of 4-storey tenemental flats, faced in red sandstone, completed in the 1930s. The backcourts are visually open to Glasgow Road to the North.

The Client's brief states that,

"Phase 2 of the development should be focused on providing general needs housing for families and younger people. This phase of the development would welcome mixed tenure housing and approve alternative affordable housing delivery models as well as socially rented homes."

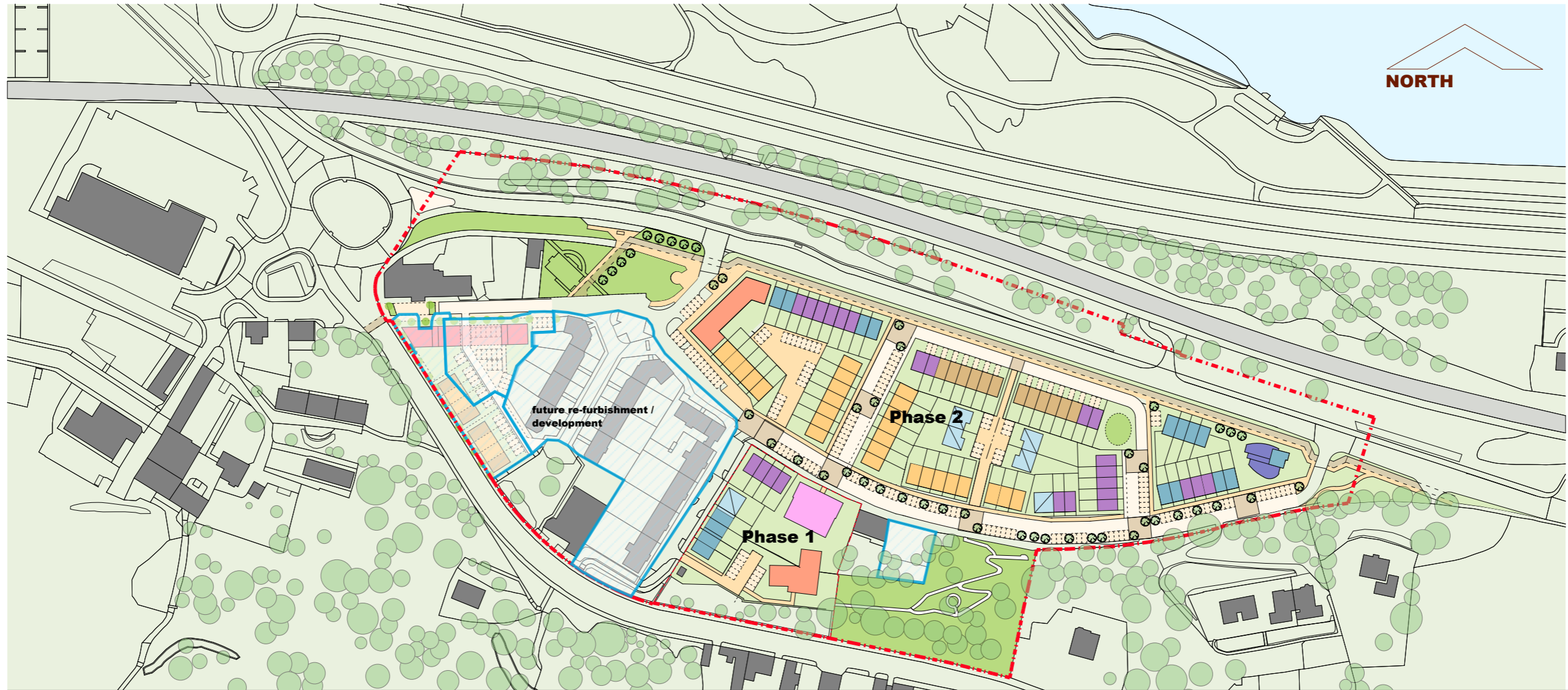
Option 1 proposal extends the site area to cover the south carriageway of Glasgow Road. The north carriageway would become two-way with re-configured entrances to Clune Park east and west.

Blocks of 3 and 4 storey flats are positioned at these entrances to Clune Park. New housing frontage of 2 and 3 storeys is provided to Glasgow Road with separate vehicle access from the site. New 2-storey housing re-enforces the street line along Robert Street. A new visual axis is provided North / South focused on the existing Clune Park School. Houses would have front and back doors and private garden areas. New roads will follow Designing for Streets guidance and on 'Homezone' principles. Parking is a mixture of on-street and backcourt.

A new cycle path is shown alongside Glasgow Road to create an active travel route from Fyfe Park Terrace in the east and connect to Clune Brae in the west. As part of the proposals, the existing park at the west entrance would be upgraded. A new pocket park would be provided at the east end of the site.

The development would realise 105 units. These would comprise flats, cottage flats and houses, 10% of which would be to an amenity or wheelchair standard.

PHASE 2 OPTION 1



Phase 2, Option 1

Phase 2, option 1		1 Bed				2 Bed				3 Bed			4 Bed			
Type	Size		M	A	Type	Size	M	W	A	Type	Size	M	Type	Size	M	
Common stair flat	53.5Msq.	16	16		Wheelchair ground floor cottage flat	5		5		House	97Msq.	27	27	Townhouse 138Msq.	12	12
Ground floor cottage flat	52.8Msq.	7		7	75.4Msq.	5		5								
Upper floor cottage flat	61.5Msq.	7		7	House	86Msq.	20	20								
					Common stair flat	73Msq.	6	6								
		Sub-total	30 (29%)	23	7											
						Sub-total	36 (34%)	31	5							
											Sub-total	27 (26%)	27			
														Sub-total	12 (11%)	12
														Total	105 units	

M General needs	88%
W Wheelchair	5%
A Amenity	7%

28.09.23

- 2_storey 1 bed cottage flat
- 2_storey 2 bed cottage flat
- 2_storey 2 bed house
- 3_storey 3 bed house
- 4_storey 4 bed house
- 2 bed flat
- 1 bed flat
- conversion of former school

PHASE 2 OPTION 2

Option 2 proposal retains the existing site boundaries.

A three-storey flatted block sits at the site entrance from the East.

A new housing layout is created using a more rigid 'grid-iron' layout with a prioritization of north-south oriented streets using predominately 2-storey terraced forms. On Robert St, two-storey terraces are used in a staggered form to create areas of public realm and parking zones. Three-storey townhouses are used adjacent to the Clune Park school as recognition of the new 'centre' of Clune Park.

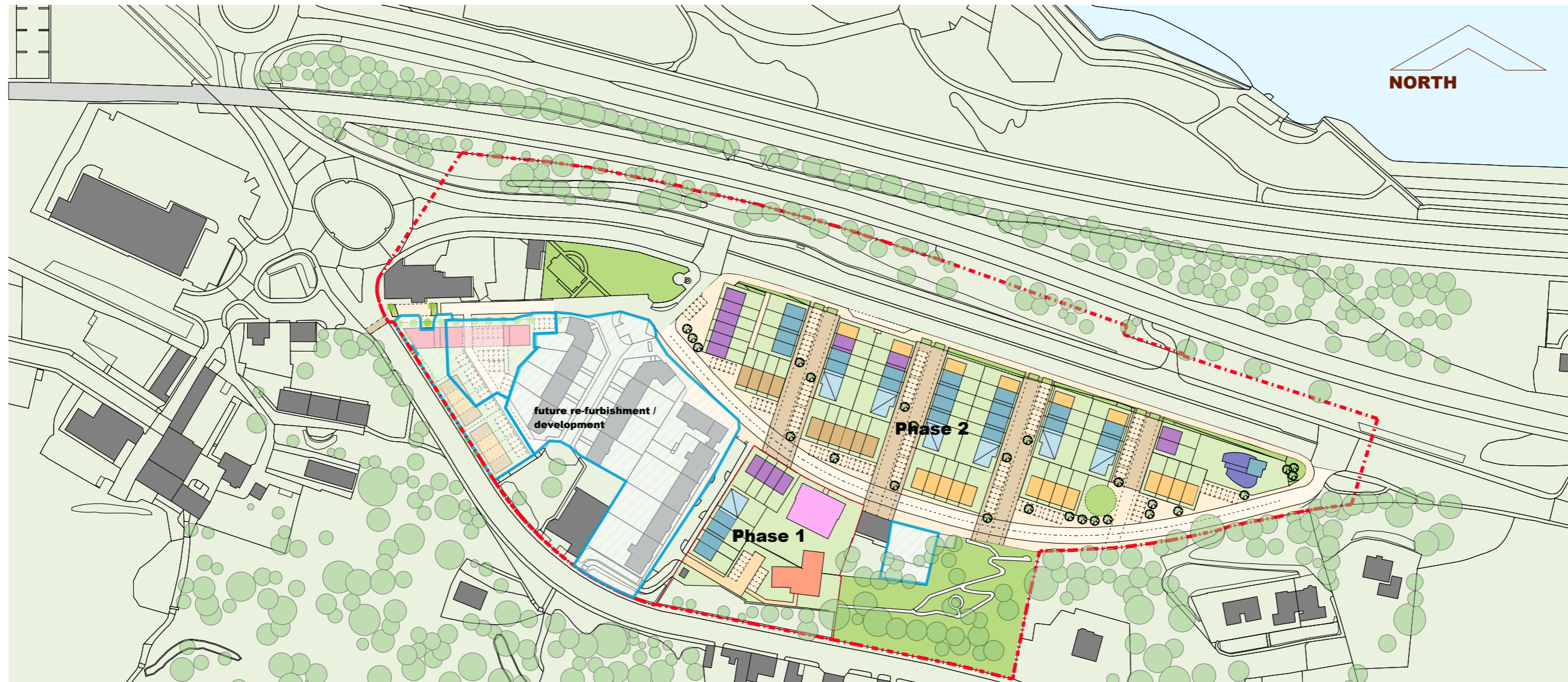
The housing types will use 'active' gables to provide visual interest and security at Glasgow Road frontage and at the public realm intersections within the site.

Houses would have front and back doors and private garden areas. New roads will follow Designing for Streets guidance and on 'Homezone' principles. Parking is on-street.

As part of the proposals, the existing park at the west entrance would be upgraded. A new pocket park would be provided at the east end of the site.

The development would realise 79 units. These would comprise flats, cottage flats and houses, 20% of which would be to an amenity or wheelchair standard.

PHASE 2 OPTION 2



Phase 2, Option 2

Phase 2, option 2 79 units

M General needs	78%
W Wheelchair	8%
A Amenity	14%

Type	Size	1 Bed	
		M	A
Ground floor cottage flat	52.8Msq	11	
Upper floor cottage flat	61.5Msq	11	11
Sub-total		22 (28%)	11

Type	Size	2 Bed		
		M	W	
Wheelchair ground floor cottage flat	75.4Msq	6		6
Upper floor cottage flat	81.6Msq	6		6
House	86Msq	10		10
Common stair flat	73Msq	6		6
Sub-total		28 (35%)	22	6

Type	Size	3 Bed	
		M	
House	97Msq	19	19
Sub-total		19 (24%)	19

Type	Size	4 Bed	
		M	
Townhouse	138Msq	10	10
Sub-total		10 (13%)	10
Total		79 units	

- 2_storey 1 bed cottage flat
- 2_storey 2 bed cottage flat
- 2_storey 2 bed house
- 3_storey 3 bed house
- 4_storey 4 bed house
- 2 bed flat
- 1 bed flat
- 1 bed flat
- conversion of former school

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COMBINED PROPOSAL 5.0

There are two combined proposals shown

Phase 1 with Phase 2 option 1 (total 135 units) and

Phase 1 with Phase 2 option 2 (total 109 units)

Both proposals show boundaries for possible future phases of regeneration.

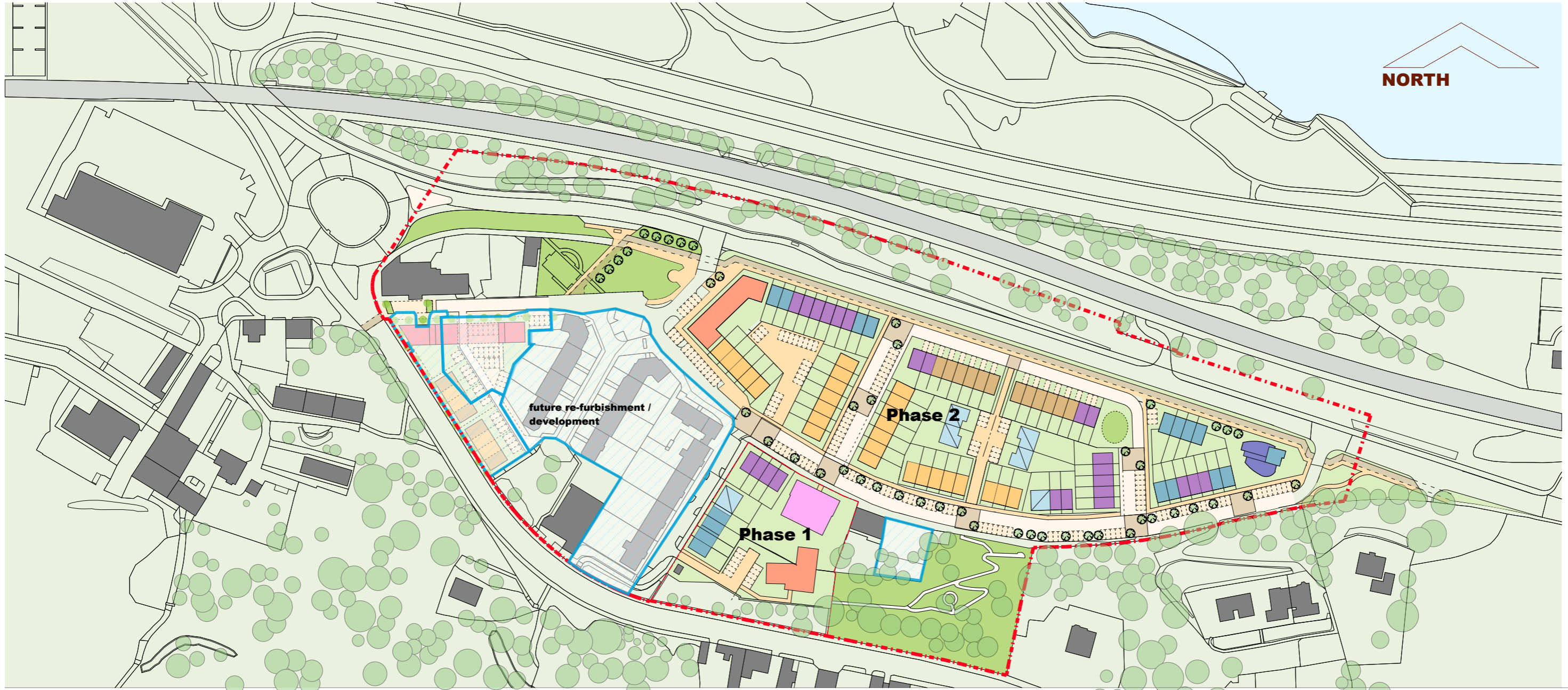
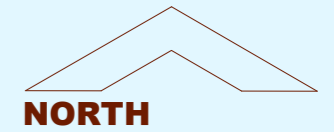
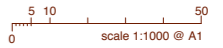
The refurbishment of existing tenemental properties on Montgomerie Street and Wilson Street.

In addition, two possible development sites suitable for new-build housing are indicated.

A currently vacant site, centrally located on the south side of Robert Street.

A currently vacant site on the western edge of Clune Park between Ashgrove Lane and Clune Brae.

CLUNE PARK, Port Glasgow Masterplan



Option 1

Phase 1, 30 units
Phase 2, option 1 105 units
Overall: 135 units

M General needs	75%
W Wheelchair	4%
A Amenity	21%

Type	Size	1 Bed	M	A	of which Phase 1
Common stair flat	53.5Msq.	20		20	20
Ground floor cottage flat	52.8Msq.	9		9	2
Upper floor cottage flat	61.5Msq.	9		9	2
Common stair flat	53.5Msq.	16		16	
Sub-total		54 (40%)	25	29	16

Type	Size	2 Bed	M	W	A	of which Phase 1
Wheelchair ground floor cottage flat	75.4Msq.	6		6		1
Upper floor cottage flat	81.6Msq.	6		6		1
House	86Msq.	24	21		3	4
Common stair flat	73Msq.	6		6		
Sub-total		42 (31%)	33	6	3	6

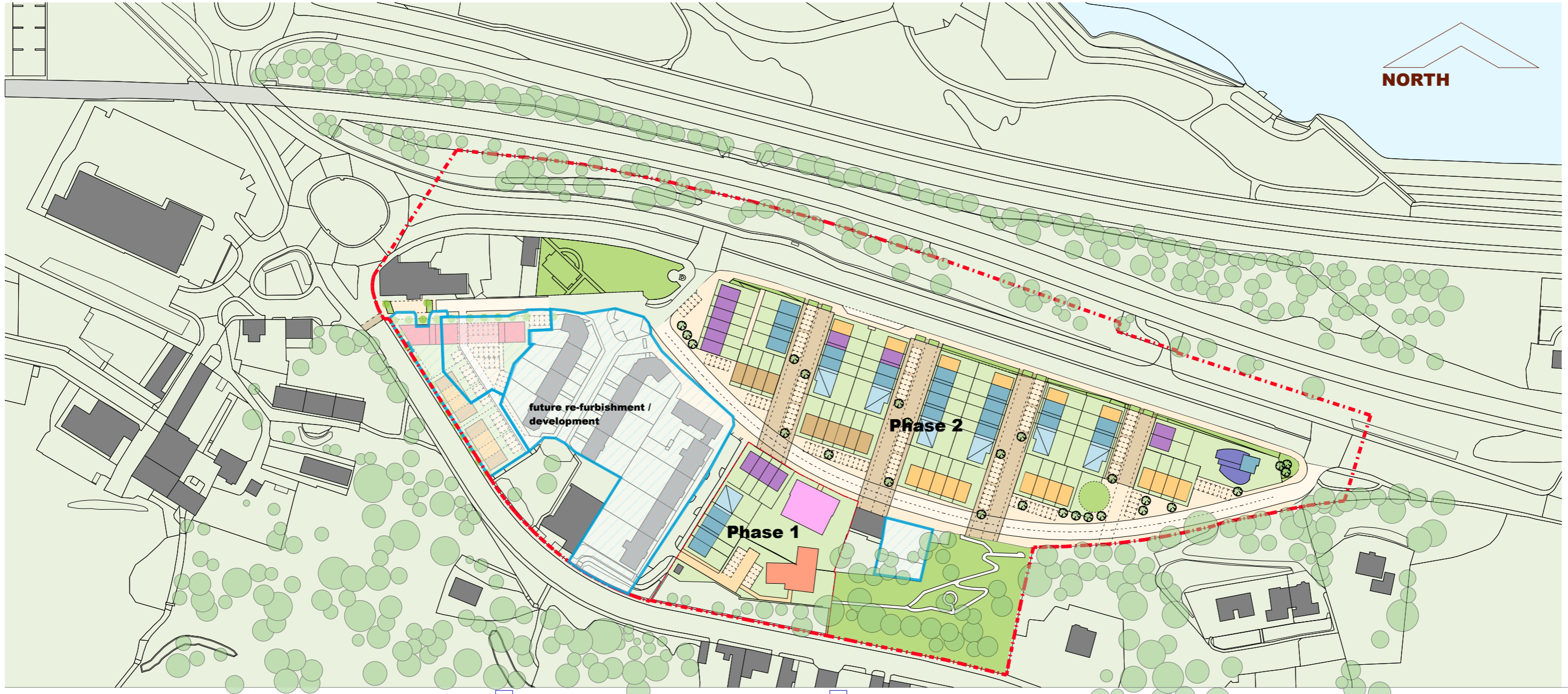
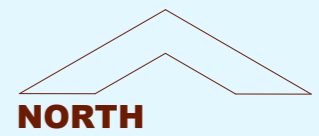
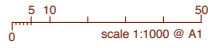
Type	Size	3 Bed	M	Type	Size	4 Bed	M
House	97Msq.	27	27	Townhouse	138Msq.	12	12
Sub-total		27 (20%)	27	Sub-total		12 (9%)	12
		Total				135 units	

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2_storey	1 bed cottage flat
2_storey	2 bed cottage flat
3_storey	2 bed house
3_storey	3 bed house
4_storey	4 bed house
4_storey	2 bed flat
4_storey	1 bed flat
conversion of former school	1 bed flat

CLUNE PARK, Port Glasgow Masterplan



Option 2

Phase 1 30 units
Phase 2, option 2 79 units
Overall: 109 units

M General needs	65%
W Wheelchair	6%
A Amenity	29%

Type	Size	1 Bed	M	A	of which Phase 1
Common stair flat	53.7Msq	20			20
Ground floor cottage flat	52.8Msq	13			13
Upper floor cottage flat	61.5Msq	13			2
Sub-total		46 (42%)	12	32	24

Type	Size	2 Bed	M	W	of which Phase 1
Wheelchair ground floor cottage flat	75.4Msq	7			7
Upper floor cottage flat	81.6Msq	7			7
House	86Msq	14			14
Common stair flat	73Msq	6			6
Sub-total		34 (31%)	27	7	6

Type	Size	3 Bed	M
House	97Msq	19	19
Sub-total		19 (18%)	19

Type	Size	4 Bed	M
Townhouse	138Msq	10	10
Sub-total		10 (9%)	10
Total		109 units	

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- 2_storey 1 bed cottage flat
- 2_storey 2 bed cottage flat
- 2_storey 2 bed house
- 3_storey 3 bed house
- 3_storey 4 bed house
- 4_storey 2 bed flat
- 4_storey 1 bed flat
- conversion of former school 1 bed flat

28.09.23



6.1 INDICATIVE COSTS

1. INTRODUCTION

Armour Construction Consultants have prepared the following Feasibility Cost Study in support of the Hypostyle Architects Masterplan in respect of the proposed re-development of the Clune Park area in Port Glasgow. The content of the additional information therefore reflects the development outline, as illustrated within the Hypostyle Masterplan.



**INVERCLYDE COUNCIL
CLUNE PARK MASTERPLAN
PROPOSED NEW BUILD HOUSING DEVELOPMENT
RIBA STAGE 1 FEASIBILITY COST**



Chartered Quantity Surveyors
111 Bell Street
GLASGOW G4 0TQ
T: 0141 332 4311
F: 0141 332 5311
E: glasgow@armour.co.uk
W www.armour.co.uk

ACC Ref. 8261

16 October 2023

**INVERCLYDE COUNCIL
CLUNE PARK MASTERPLAN
PROPOSED NEW BUILD HOUSING DEVELOPMENT**



FEASIBILITY COST

DEVELOPMENT COST SUMMARY - OPTION 1

Site	Nr units	Total Cost	Cost per house/ flat
1 Demolition Works (Excluded)	-	£ -	-
2 Housing Construction Costs	135	£ 27,265,068	£ 201,963
3 Allowance for disbursements fees and VAT		£ 3,993,670	£ 29,583
TOTAL DEVELOPMENT COST	135	£ 31,258,738	£ 231,546

Housing Tender Return outcome (Refer Note 7)

	Current	Target
Ad-Hocs	15.93%	15.00%
Design Excess	37.68%	10.00%
	53.61%	25.00%

DEVELOPMENT COST SUMMARY - OPTION 2

Site	Nr units	Total Cost	Cost per house/ flat
1 Demolition Works (Excluded)	-	£ -	-
2 Housing Construction Costs	109	£ 22,055,254	£ 202,342
3 Allowance for disbursements fees and VAT		£ 3,230,457	£ 29,637
TOTAL DEVELOPMENT COST	109	£ 25,285,711	£ 231,979

Housing Tender Return outcome (Refer Note 7)

	Current	Target
Ad-Hocs	16.96%	15.00%
Design Excess	36.43%	10.00%
	53.38%	25.00%

FEASIBILITY COST

NOTES

- 1 The Costs are based upon:
 - a) Drawings and documents as listed below
 - b) Scope of work and notes detailed within cost breakdown
 - c) Assumption that existing utility systems can cope with scope of new development and no significant upgrades will be required
 - d) Standard timber kit construction with pitched, concrete tiled roofs
 - e) Demolition of existing school in its entirety
 - f) Certain assumptions on scope / specifications / extent of certain works
 - g) Works being carried out as one unphased project, primarily during normal working hours and with relatively unrestricted access
 - h) Rates and costs from other previous similar projects
 - i) Provisional lump sum allowances where scope unknown
 - j) Procurement route has yet to be established / discussed - traditional procurement route assumed meantime for purposes of costing
 - k) Base date of 1st Quarter 2024

- 2 The Costs **EXCLUDE**:
 - a) Items noted within cost breakdown as Excluded or Not Applicable
 - b) All demolition works
 - c) Removal of any contaminated material
 - d) Removal of any asbestos found within tenements or school as part of demolition works
 - e) Removal of any internal contents from tenements or school prior to demolition works commencing
 - f) Gas membrane
 - g) Construction of, or works to, any commercial units / buildings
 - h) Construction of, or any works to, any community centre buildings
 - i) New substation (s)
 - j) Any retaining walls or ground retention
 - k) Any diversion or rerouting of existing utilities or other external services
 - l) Decanting or removal / relocating costs / any temporary accommodation
 - m) Variation in labour and material costs
 - n) Any site surveys / investigations
 - o) Statutory Fees / Approvals
 - p) Inflation beyond that noted / Fluctuations in labour and materials

- 3 Significant Risks that could potentially affect the above costs include:
 - a) Development of Architectural scope of works
 - b) Development of Mechanical & Electrical services scope of works
 - c) Development of Structural scope of works
 - d) Review of provisional allowances included within cost and establishing scope for Tender
 - e) Extent of Asbestos / Contamination
 - f) Subsequent findings of professional surveys and reports
 - g) Contractors site set-up, temporary works and nature and extent of work out with the site
 - h) Programme / Phasing
 - i) Statutory requirements / approvals
 - j) Inflation / Market conditions

4) Benchmarking

Throughout the preparation of this cost plan we have, where possible:

- a) used rates and costs from other projects of a similar scope and nature
- b) benchmarked costs and elemental rates/m2 to other projects of a similar scope and nature

5) Inflation

Inflation to 1Q 2024 is included in the costs. Following receipt of indicative programme dates this can be reviewed and any required additional allowances for inflation can be included.

6) List of drawings and documents used for costs:

Architect's Drawings and Specifications / Report

3952_AL(0) 100	Site Plan Sketch Option 1
3952_AL(0) 101	Site Plan Sketch Option 2

7) Housing Tender Return spreadsheets (c/o the Scottish Government) have been prepared based on the July 2023 update.

HTR spreadsheets are generally prepared for a tender submission and are not designed to be used for Stage 1 Feasibility costs. However we have made allowances within the HTR spreadsheet to demonstrate what the HAG Tender Return may produce. There is insufficient detail at this point in the design process to accurately complete the HTR forms.

The combined Ad-Hocs and Design Excess should not exceed 25% without additional justification.

**INVERCLYDE COUNCIL
CLUNE PARK MASTERPLAN
PROPOSED NEW BUILD HOUSING DEVELOPMENT**

**FEASIBILITY COST**

HOUSING COST BREAKDOWN - OPTION 1				
Description	Unit	Quantity	Rate	Total
Overall site area; site prep & levelling	m2	30,902	20	618,040
Housing				
1 Common stair flat 1 bed Amenity	Nr	20	146,000	2,920,000
2 Ground floor cottage flat 1 bed Amenity	Nr	9	105,000	945,000
3 Upper floor cottage flat 1 bed Mainstream	Nr	9	123,000	1,107,000
4 Common stair flat 1 bed Mainstream	Nr	16	146,000	2,336,000
5 Wheelchair GF cottage flat 2 bed Wheelchair	Nr	6	150,000	900,000
6 Upper floor cottage flat 2 bed Mainstream	Nr	6	163,000	978,000
7 Terraced house 2 bed Mainstream	Nr	21	171,000	3,591,000
8 Terraced house 2 bed Amenity	Nr	3	171,000	513,000
9 Common stair flat 2 bed Mainstream	Nr	6	198,000	1,188,000
10 Terraced house 3 bed Mainstream	Nr	27	193,000	5,211,000
11 Terraced townhouse 4 bed Mainstream	Nr	12	275,000	3,300,000
		135		
4 storey lift	Nr	1	60,000	60,000
3 storey lift	Nr	1	50,000	50,000
Hard landscaping / Roads	m2	9,080	90	817,200
Kerbs	m	3,448	35	120,680
Soft landscaping	m2	18,912	40	756,480
Perimeter fencing (allow)	m	1,252	60	75,120
				-
Abnormals				
Foundations - piling	m2	11,034	110	1,213,707
Foundations - gas venting	m2			Excl.
Services diversions				Excl.
	Electrical	Sum		Excl.
	Gas	Sum		Excl.
	BT/Cable	Sum		Excl.
	Water	Sum		Excl.
	Foul Sewers	Sum		Excl.
	Surface Water	Sum		Excl.
	Others	Sum		Excl.
Amenity space compensation	Sum			Excl.
Capping layer to garden areas (600 thick)	m2	18,912	20	378,240
Capping layer to new roads	m2	9,080	20	181,601
Retaining walls	m			Excl.
SUDS system	Sum			Excl.
Mine working remediation	Sum			Excl.
Flood risk assessment required	Sum	1	5,000	5,000
Steeply sloping site	m2			Excl.
Demolition Costs	Sum			Excl.
Asbestos removal	Sum			Excl.
Ground contamination	Sum			Excl.
Removal of hardstandings	m2	Incl Site Prep		Incl
Upgrade existing retaining walls	m2			Excl.

**INVERCLYDE COUNCIL
CLUNE PARK MASTERPLAN
PROPOSED NEW BUILD HOUSING DEVELOPMENT**



FEASIBILITY COST

HOUSING COST BREAKDOWN - OPTION 1				
Description	Unit	Quantity	Rate	Total
Compensation to existing owners	Nr			Excl.
Archaeological Investigations	Sum			Excl.
Site Investigation	Sum			Excl.
Topographical Survey	Sum			Excl.
		Sub-Total		-
				27,265,068
<u>Additional costs</u>				
Professional Fees			12%	3,271,808
VAT on Fees			20%	654,362
Disbursements (allow £500 per unit)	Nr	135	500	67,500
		Development Cost		31,258,738
		Development Cost per unit		231,546

**INVERCLYDE COUNCIL
CLUNE PARK MASTERPLAN
PROPOSED NEW BUILD HOUSING DEVELOPMENT**



FEASIBILITY COST

HOUSING COST BREAKDOWN - OPTION 2				
Description	Unit	Quantity	Rate	Total
Overall site area; site prep & levelling	m2	28,182	20	563,640
Housing				
1 Common stair flat 1 bed Amenity	Nr	20	146,000	2,920,000
2 Ground floor cottage flat 1 bed Amenity	Nr	13	105,000	1,365,000
3 Upper floor cottage flat 1 bed Mainstream	Nr	13	123,000	1,599,000
4 Common stair flat 1 bed Mainstream	Nr	-	-	-
5 Wheelchair GF cottage flat 2 bed Wheelchair	Nr	7	150,000	1,050,000
6 Upper floor cottage flat 2 bed Mainstream	Nr	7	163,000	1,141,000
7 Terraced house 2 bed Mainstream	Nr	14	171,000	2,394,000
8 Terraced house 2 bed Amenity	Nr	-	-	-
9 Common stair flat 2 bed Mainstream	Nr	6	198,000	1,188,000
10 Terraced house 3 bed Mainstream	Nr	19	193,000	3,667,000
11 Terraced townhouse 4 bed Mainstream	Nr	10	275,000	2,750,000
		109		
4 storey lift	Nr	1	60,000	60,000
3 storey lift	Nr	1	50,000	50,000
Hard landscaping / Roads	m2	12,107	90	1,089,630
Kerbs	m	2,433	35	85,155
Soft landscaping	m2	14,581	40	583,240
Perimeter fencing (allow)	m	1,220	60	73,200
				-
Abnormals				-
Foundations - piling	m2	8,524	110	937,629
Foundations - gas venting	m2			Excl.
Services diversions				Excl.
	Electrical	Sum		Excl.
	Gas	Sum		Excl.
	BT/Cable	Sum		Excl.
	Water	Sum		Excl.
	Foul Sewers	Sum		Excl.
	Surface Water	Sum		Excl.
	Others	Sum		Excl.
Amenity space compensation	Sum			Excl.
Capping layer to garden areas (600 thick)	m2	14,581	20	291,620
Capping layer to new roads	m2	12,107	20	242,140
Retaining walls	m			Excl.
SUDS system	Sum			Excl.
Mine working remediation	Sum			Excl.
Flood risk assessment required	Sum	1	5,000	5,000
Steeply sloping site	m2			Excl.
Demolition Costs	Sum			Excl.
Asbestos removal	Sum			Excl.
Ground contamination	Sum			Excl.
Removal of hardstandings	m2	Incl Site Prep		Incl
Upgrade existing retaining walls	m2			Excl.

**INVERCLYDE COUNCIL
CLUNE PARK MASTERPLAN
PROPOSED NEW BUILD HOUSING DEVELOPMENT**



FEASIBILITY COST

HOUSING COST BREAKDOWN - OPTION 2				
Description	Unit	Quantity	Rate	Total
Compensation to existing owners	Nr			Excl.
Archaeological Investigations	Sum			Excl.
Site Investigation	Sum			Excl.
Topographical Survey	Sum			Excl.
		Sub-Total		-
				22,055,254
<u>Additional costs</u>				
Professional Fees			12%	2,646,630
VAT on Fees			20%	529,326
Disbursements (allow £500 per unit)	Nr	109	500	54,500
		Development Cost		25,285,711
		Development Cost per unit		231,979

OPTION 1 HTR

HOUSING TENDER RETURN (HTR) - JULY 2023 UPDATE

INDICATIVE COSTS

INDICATIVE COSTS		SUBSTRCT	SUPERSTR	EXT WKS	R.P.F.	TOTAL	/Unit
1 Person Units	0	-	-	-	-	-	#DIV/0!
2 Person Units	54	164,949	1,663,343	209,929	193,246	2,231,467	41,323
3 Person Units	6	23,105	194,203	27,129	21,472	265,908	44,318
4 Person Units	36	152,485	1,212,965	177,156	128,830	1,671,436	46,429
5 Person Units	0	-	-	-	-	-	#DIV/0!
6 Person Units	27	143,144	1,042,876	151,225	96,623	1,433,867	53,106
7 Person Units	12	71,442	501,756	71,604	42,943	687,746	57,312
Site Slope Allowance		19,065	25,420	19,065	-	63,549	471
HfVN Pt 1-General-Desirable		37,025	213,872	6,941	-	257,838	
-Older/Disabled- Basic	32	13,763	82,310	4,639	-	100,712	3,147
-Older/Disabled-Desirable		900	24,964	520	-	26,384	825
-Wheelchair-Basic	6	8,241	73,599	1,362	-	83,202	13,867
-Wheelchair-Desirable		-	1,152	192	-	1,344	224
Add'l Area - Larger Rooms	48	1,872	15,168	-	-	17,040	
Add'l Area - Addtl Rooms	0	-	-	-	-	-	
Add'l Area - Serviced Rooms	0	-	-	-	-	-	
TABLE ALLOWANCES TOTAL		635,991	5,051,627	669,762	483,114	6,840,494	50,670
Small Contract Factor	100.00%	635,991	5,051,627	669,762	483,114	6,840,494	50,670
Location Factor	102.00%	648,711	5,152,660	683,157	492,776	6,977,304	51,684
Add'l Regional Variation	100.00%	648,711	5,152,660	683,157	492,776	6,977,304	51,684
HTPI Factor => B.I.C.	201.65%	1,308,114	10,390,254	1,377,575	993,676	14,069,619	104,219
Self Financing Sustainability Features		-	2,521,978	148,352	-	2,670,330	19,780
Lift		19,231	120,879	-	-	140,110	1,038
Play/Recreation Areas		-	-	-	-	-	-
Specialist Equipment		-	-	-	-	-	-
Secured by Design		-	534,066	74,176	74,176	682,418	5,055
		1,327,345	13,567,177	1,600,103	1,067,851	17,562,476	130,092
Demolition/Site Clearance		-	-	-	-	-	-
Ground Conditions		1,079,912	-	439,560	-	1,519,473	11,255
Planning Etc Conditions		-	472,527	-	-	472,527	3,500
Existing Services		-	-	219,780	-	219,780	1,628
Utilities Charges		-	-	-	-	-	-
Boundary Retaining Walls		-	-	-	-	-	-
Off Site/Future Development		-	-	-	-	-	-
Sustainability Features		-	29,670	-	-	29,670	220
Other		-	-	-	-	-	-
Ad Hoc Total		1,079,912	502,198	659,341	-	2,241,451	16,603
P.G.I.C.		2,407,257	14,069,375	2,259,443	1,067,851	19,803,927	146,696
WORKS COSTS		3,295,777	17,377,736	2,745,401	3,846,154	27,265,068	201,963
COMPARISON		888,520	3,308,361	485,958	2,778,302	7,461,141	55,268
Ad Hoc Restrictions		-	-	-	-	-	-
G.I.C. Restrictions		-	-	-	-	-	-
REVISED AD HOCS	15.93%	1,079,912	502,198	659,341	-	2,241,451	16,603
G.I.C.		2,407,257	14,069,375	2,259,443	1,067,851	19,803,927	146,696
WORKS COSTS		3,295,777	17,377,736	2,745,401	3,846,154	27,265,068	201,963
G.I.C. COMPARISON		888,520	3,308,361	485,958	2,778,302	7,461,141	55,268
		36.91%	23.51%	21.51%	260.18%	37.68%	

Inverclyde Council
Clune Park - Option 1

OPTION 2 HTR

HOUSING TENDER RETURN (HTR) - JULY 2023 UPDATE

INDICATIVE COSTS

INDICATIVE COSTS		SUBSTRCT	SUPERSTR	EXT WKS	R.P.F.	TOTAL	/Unit
1 Person Units	0	-	-	-	-	-	#DIV/0!
2 Person Units	46	175,925	1,356,586	182,774	170,549	1,885,834	40,996
3 Person Units	7	29,857	214,553	31,941	25,953	302,304	43,186
4 Person Units	27	117,951	892,767	136,644	100,105	1,247,467	46,202
5 Person Units	0	-	-	-	-	-	#DIV/0!
6 Person Units	19	101,883	742,978	108,842	70,444	1,024,147	53,902
7 Person Units	10	60,267	423,402	61,114	37,076	581,859	58,186
Site Slope Allowance		16,293	21,725	16,293	-	54,311	498
HfVN Pt 1-General-Desirable		28,106	156,704	5,206	-	190,016	
-Older/Disabled- Basic	33	14,135	85,038	5,026	-	104,198	3,158
-Older/Disabled-Desirable		900	25,381	520	-	26,801	812
-Wheelchair-Basic	7	9,614	85,866	1,589	-	97,069	13,867
-Wheelchair-Desirable		-	1,344	224	-	1,568	224
Add'l Area - Larger Rooms	60	2,340	18,960	-	-	21,300	
Add'l Area - Addtl Rooms	0	-	-	-	-	-	
Add'l Area - Serviced Rooms	0	-	-	-	-	-	
TABLE ALLOWANCES TOTAL		557,272	4,025,302	550,173	404,127	5,536,874	50,797
Small Contract Factor	100.00%	557,272	4,025,302	550,173	404,127	5,536,874	50,797
Location Factor	102.00%	568,418	4,105,808	561,176	412,209	5,647,611	51,813
Add'l Regional Variation	100.00%	568,418	4,105,808	561,176	412,209	5,647,611	51,813
HTPI Factor => B.I.C.	201.65%	1,146,205	8,279,294	1,131,603	831,213	11,388,315	104,480
Self Financing Sustainability Features		-	2,036,264	119,780	-	2,156,044	19,780
Lift		19,231	120,879	-	-	140,110	1,285
Play/Recreation Areas		-	-	-	-	-	-
Specialist Equipment		-	-	-	-	-	-
Secured by Design		-	431,209	59,890	59,890	550,989	5,055
		1,165,436	10,867,646	1,311,273	891,103	14,235,458	130,601
Demolition/Site Clearance		-	-	-	-	-	-
Ground Conditions		874,022	-	439,560	-	1,313,582	12,051
Planning Etc Conditions		-	373,626	-	-	373,626	3,428
Existing Services		-	-	219,780	-	219,780	2,016
Utilities Charges		-	-	-	-	-	-
Boundary Retaining Walls		-	-	-	-	-	-
Off Site/Future Development		-	-	-	-	-	-
Sustainability Features		-	23,956	-	-	23,956	220
Other		-	-	-	-	-	-
Ad Hoc Total		874,022	397,582	659,341	-	1,930,945	17,715
P.G.I.C.		2,039,458	11,265,229	1,970,613	891,103	16,166,403	148,316
WORKS COSTS		2,666,020	14,057,195	2,584,787	2,747,253	22,055,254	202,342
COMPARISON		626,562	2,791,966	614,173	1,856,150	5,888,851	54,026
Ad Hoc Restrictions		-	-	-	-	-	-
G.I.C. Restrictions		-	-	-	-	-	-
REVISED AD HOCS	16.96%	874,022	397,582	659,341	-	1,930,945	17,715
G.I.C.		2,039,458	11,265,229	1,970,613	891,103	16,166,403	148,316
WORKS COSTS		2,666,020	14,057,195	2,584,787	2,747,253	22,055,254	202,342
G.I.C. COMPARISON		626,562	2,791,966	614,173	1,856,150	5,888,851	54,026
		30.72%	24.78%	31.17%	208.30%	36.43%	

Inverclyde Council
Clune Park - Option 2



FOR
SALE
0722470000



Hypostyle Architects

49 St Vincent Crescent
Glasgow G3 8NG
T: 0141 204 4441
www.hypostyle.co.uk



Armour Construction Consultants

111 Bell Street,
Glasgow G4 0TQ
0141 332 4311
www.armour.co.uk



DM Hall

12 Bothwell Street
Glasgow G2 6LU
T: 0141 332 8615
www.dmhall.co.uk



APPENDICES

Appendix i
Existing Site Plan
Hypostyle Architects

APPENDIX I

EXISTING SITE PLAN







Report To:	Environment & Regeneration Committee	Date:	2 November 2023
Report By:	Director, Environment & Regeneration	Report No:	E+R/23/11/01/DH
Contact Officer:	Daniel Henderson Planning and Building Standards Service Manager	Contact No:	
Subject:	Local Development Plan		

1.0 PURPOSE AND SUMMARY

- 1.1 For Decision For Information/Noting
- 1.2 The purpose of the report is to provide members an update on the progress of the Local Development Plan, forming part of the Council's Development Plan to guide future land use and decisions on planning applications.
- 1.3 Due to structural changes, a significant part of the preparation of our Local Development Plan will involve the appointment of third-party consultants to aid the delivery of the Local Development Plan.
- 1.4 The new Local Development Plan must be adopted by March 2026.

2.0 RECOMMENDATIONS

- 2.1 The Committee are asked to note the contents of this report and support the intended approach to the Local Development Plan delivery.

Stuart Jamieson
Director, Environment & Regeneration

3.0 BACKGROUND AND CONTEXT

- 3.1 The Local Development Plan sets out the strategy, policies and proposals for the use of land and buildings within Inverclyde. It is used to determine planning applications and provide advice on development proposals.
- 3.2 The current Local Development Plan, which was adopted by Inverclyde Council on the 26 August 2019, includes a range of policies and development sites, which together provide the context for determining planning permission in Inverclyde.
- 3.3 The adopted Local Development Plan is valid for five years until August 2024, however the new Local Development Plan, forming part of the Council's Development Plan, will be valid for 10 years.
- 3.4 A decision by the Court of Session in July 2020 quashed Chapter 7 of the Plan (Our Homes and Communities), meaning that the adopted Plan did not provide a development plan policy context for housing and community facility development. Work was, therefore, started on a new Plan.
- 3.5 On 17 May 2021, Inverclyde Council published its Proposed Local Development Plan for consultation. Draft Supplementary Guidance was also prepared covering:
 - o Affordable Housing in Inverclyde villages
 - o Enabling Development
 - o Energy
 - o Planning Application Advice Notes
 - o Priority Places
- 3.6 It was intended to take the Proposed Plan through to adoption prior to the Planning (Scotland) Act 2019 coming into effect but this was not possible due to delays in appeal decisions.
- 3.7 The preparation of the new Inverclyde LDP commenced in September 2023 under the Planning (Scotland) Act 2019. This legislation adjusts the form and content, and the processes for preparing the Local Development Plan, from early engagement through to the examination and adoption.
- 3.8 In preparing the new LDP, the Council is required to take into account National Planning Framework 4 (NPF4), the Scottish Government's strategy for Scotland's long term spatial development. As well as the national planning policies, the Plan incorporates the Regional Spatial Strategy (RSS) for the area and any Local Place Plans (LPP) which may have been prepared, although the RSS and LPPs do not form part of the statutory development plan.

4.0 PROPOSALS

- 4.1 A market research questionnaire was issued in October 2023 to over 30 Planning consultancies, with participants asked to answer relevant questions on the Local Development Plan key stages (i.e. Evidence gathering, plan preparation, consultation) to determine their suitability for appointment.
- 4.2 Responses to the market research questionnaire will be evaluated and then followed with an open tender process to achieve best value. It is the intention to complete this process by Q4 2023/24.

4.3 Further to a review of the responses received from the market research questionnaire, the first stage of the Local Development Plan (i.e. Development Plan Scheme) setting out the full approach and timescales will be presented to the Environment and Regeneration Committee for approval on 18 January 2024.

5.0 IMPLICATIONS

5.1 The table below shows whether risks and implications apply if the recommendation(s) is(are) agreed:

SUBJECT	YES	NO
Financial	X	
Legal/Risk	X	
Human Resources		X
Strategic (Partnership Plan/Council Plan)	X	
Equalities, Fairer Scotland Duty & Children/Young People's Rights & Wellbeing		X
Environmental & Sustainability	X	
Data Protection		X

5.2 Finance

One off Costs

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

Annually Recurring Costs/ (Savings)

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

5.3 Legal/Risk

It is acknowledged that the appointment of external consultants will present a possible risk in relation to a conflict of interest. This conflict may exist where a consultant will represent a future applicant for planning permission having assisted in the preparation of planning policy.

5.4 Human Resources

N/A

5.5 Strategic

The Local Development Plan will form part of the Council's Development Plan to determine planning applications and provide advice on development proposals. The document is of critical importance to the Council.

5.6 Equalities, Fairer Scotland Duty & Children/Young People

(a) Equalities

This report has been considered under the Corporate Equalities Impact Assessment (EqIA) process with the following outcome:

	YES – Assessed as relevant and an EqIA is required.
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, assessed as not relevant and no EqIA is required. Provide any other relevant reasons why an EqIA is not necessary/screening statement.

(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 – Assessed as not relevant under the Fairer Scotland Duty for the following reasons: Provide reasons why the report has been assessed as not relevant.

(c) Children and Young People

Has a Children's Rights and Wellbeing Impact Assessment been carried out?

	YES – Assessed as relevant and a CRWIA is required.
X	NO – Assessed as not relevant as this report does not involve a new policy, function or strategy or recommends a substantive change to an existing policy, function or strategy which will have an impact on children's rights.

5.7 Environmental/Sustainability

Once the new Local Development Plan has been adopted by the Council, this will set policy in relation to energy performance and sustainability factors for any development as part of the planning process. This will coincide with national planning policy as stipulated with National Planning Framework 4 (NPF4). The plan will therefore be of major significance to environmental and sustainability objectives locally and nationally for the built environment.

Has a Strategic Environmental Assessment been carried out?

	YES – assessed as relevant and a Strategic Environmental Assessment is required.
X	NO – This report does not propose or seek approval for a plan, policy, programme, strategy or document which is like to have significant environmental effects, if implemented.

5.8 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 – Assessed as not relevant as this report does not involve data processing which may result in a high risk to the rights and freedoms of individuals.

6.0 CONSULTATION

6.1 None

7.0 BACKGROUND PAPERS

7.1 None

Report To:	Environment and Regeneration Committee	Date:	2 November 2023
Report By:	Head of Physical Assets	Report No:	ENV060/23/SJ/EM
Contact Officer:	Eddie Montgomery	Contact No:	01475 714800
Subject:	Energy & Climate Change / Net Zero – Update		

1.0 PURPOSE AND SUMMARY

- 1.1 For Decision For Information/Noting
- 1.2 The purpose of this report is to provide an update on Energy and Climate Change related activity and associated legislation.
- 1.3 The report provides a summary of the progress on Net Zero Action Plan projects with a focus on Energy Use in Buildings and the Natural Environment.
- 1.4 The Energy Performance Certificate (EPC) Reform 2023 consultation launched on the 25th July and ran to the 10th October. The report notes the Inverclyde Council response and implications of possible changes to the legislation.
- 1.5 The Local Heat and Energy Efficiency Strategy (LHEES) and delivery plan is a statutory piece of legislation designed to be used as a route map to decarbonise all of Inverclyde Council area from assigning energy efficiency and district heating zones. The report provides an update on the progress in respect to the Inverclyde Strategy and plan.

2.0 RECOMMENDATIONS

- 2.1 That the Committee
- note the progress and update on Net Zero Action Plan items as summarised in Appendix 1;
 - note the Energy Performance Certificate Reform 2023 and Inverclyde response as included in Appendix 2;
 - notes the progress and programme for the development of the Inverclyde LHEES included in Appendix 3;
 - notes the allocation of funding from NatureScot.

Eddie Montgomery
Head of Physicals Assets

3.0 BACKGROUND AND CONTEXT

Net Zero Action Plan

- 3.1 The Committee has previously approved the Net Zero Action Plan 2022/27 with the last full update presented to the June 2023 Committee. Progress has been made on a number of the areas of the plan in relation to Energy Use in Buildings and the Natural Environment. Refer to Appendix 1 for details.

Energy Performance Certificate (EPC) Reform 2023

- 3.2 Energy Performance Certificate regulations were first introduced in 2008 and initially covered public buildings with floor areas over 1,000m² and was subsequently amended to cover public buildings with floor areas over 250m². They involve an assessment of the building fabric and systems to assign a rating between A-G, with “A” being a near zero carbon building built to exceed baseline building standards.
- 3.3 The Energy Performance Certificate (EPC) Reform 2023 consultation was considered by a group of officers from Environment and Regeneration and responses were collated and sent as a combined response from the Council (see Appendix 2). It should be noted that the proposals include potentially altering the validity period from 10 to 5 years which would have a capital cost implication for the current programme and costs of renewal.
- 3.4 The future of EPC legislation for our non-domestic buildings is still unknown, with legislation postponed which was due in late 2022 surrounding the requirements for commercial properties to meet a minimum standard before they could be re-let. Should this be considered for future implementation it would have a significant capital cost implication for the current commercial portfolio.

Local Heat & Energy Efficiency Strategy (LHEES)

- 3.5 Local Heat and Energy Efficiency Strategies (LHEES) are at the heart of a place based, locally led and tailored approach to delivering the transition to climate-friendly, more energy efficient homes and non-domestic buildings. These local Strategies will set out the long-term plan for decarbonising heat in buildings and improving their energy efficiency across an entire local authority area
- 3.6 The Council appointed Turner and Townsend in August 2023 to complete the LHEES strategy and delivery plan with the first draft required by the end of December 2023 to comply with the legislative requirement. Following this and subsequent approval from the Committee, it is then planned to progress the draft to public consultation before the final strategy and action plan is completed. Appendix 2 includes the current project plan detailing out the various actions and timescales.
- 3.7 The LHEES timescales have been extremely challenging as all Scottish Local Authorities have been vying for the same limited external consultant resource pool. The formation of the current Energy & Climate Change Team and expansion of resource in this area has only recently been possible and this again has been impacted by the same demand for suitably qualified and experienced officers. The Council are now in the middle progress bracket of where the various Scottish local authorities are in developing their strategies and delivery plans, and have been in regular communication with the Scottish Government as to where we are in this process.

Peatland Restoration

3.8 The Council has been awarded £768,705.45 to carry out peatland restoration at Hardridge Farm from NatureScots Peatland Action Fund.

4.0 PROPOSALS

4.1 Officers will continue to seek funding opportunities in relation to Net Zero and it should be noted that this will require to consider aligning existing Net Zero capital and elements of other capital programme funding resources to meet match funding requirements.

4.2 The outcome of the Energy Performance Certificate (EPC) Reform 2023 will be monitored and any confirmed implications such as the potential increase in costs relating to the period of validity reported to a future Committee.

4.3 Officers will continue with the Local Heat and Energy Efficiency Strategy work stream with the target of an initial draft to be complete before the 31st December deadline and public consultation in the new calendar year.

5.0 IMPLICATIONS

5.1 The table below shows whether risks and implications apply if the recommendation(s) is(are) agreed:

SUBJECT	YES	NO
Financial		x
Legal/Risk	x	
Human Resources		x
Strategic (Partnership Plan/Council Plan)	x	
Equalities, Fairer Scotland Duty & Children/Young People's Rights & Wellbeing		x
Environmental & Sustainability	x	
Data Protection		x

5.2 Finance

One off Costs

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

Annually Recurring Costs/ (Savings)

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

5.3 Legal/Risk

The 'Local Heat and Energy Efficiency Strategies (Scotland) Order 2022' was passed by the Scottish Parliament and has now been made a Scottish Statutory Instrument, coming into force on 21st May 2022. The order places a duty on Local Authorities to prepare, publish and update:

- A local heat and energy efficiency strategy; and
- A local heat and energy efficiency delivery plan.

The first strategy and plan must be published on or before 31 December 2023 and thereafter must be kept under review and updated at intervals of no more than 5 years of the publication date.

The Energy Performance of Buildings (Scotland) Regulations 2008, as amended, place a duty on owners to make EPCs available to prospective buyers and tenants. There are also requirements in those regulations for display of an EPC in buildings exceeding 250m² floor area, for both public buildings and buildings frequently visited by the public

5.4 Human Resources

None, vacancies are being recruited to.

5.5 Strategic

The Councils Net Zero Strategy will be implemented through the 2022/27 Action Plan, which provides the objectives and associated actions that will target the Carbon Reduction Actions over the five years of the plan. This aligns with the Council Plan.

5.6 Equalities, Fairer Scotland Duty & Children/Young People

(a) Equalities

This report has been considered under the Corporate Equalities Impact Assessment (EqIA) process with the following outcome:

	YES – Assessed as relevant and an EqIA is required.
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, assessed as not relevant and no EqIA 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 – Assessed as not relevant under the Fairer Scotland Duty for the following reasons: Provide reasons why the report has been assessed as not relevant.

(c) Children and Young People

Has a Children's Rights and Wellbeing Impact Assessment been carried out?

	YES – Assessed as relevant and a CRWIA is required.
x	NO – Assessed as not relevant as this report does not involve a new policy, function or strategy or recommends a substantive change to an existing policy, function or strategy which will have an impact on children's rights.

5.7 Environmental/Sustainability

The Councils Net Zero Strategy will be implemented through the 2022/27 Action Plan, which provides the objectives and associated actions that will target the Carbon Reduction Actions over the five years of the initial plan.

Has a Strategic Environmental Assessment been carried out?

	YES – assessed as relevant and a Strategic Environmental Assessment is required.
x	NO – This report does not propose or seek approval for a plan, policy, programme, strategy or document which is like to have significant environmental effects, if implemented.

5.8 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 – Assessed as not relevant as this report does not involve data processing which may result in a high risk to the rights and freedoms of individuals.

6.0 CONSULTATION

6.1 Relevant Officers within Environment & Regeneration were consulted on the EPC reform consultation response included as Appendix 2.

7.0 BACKGROUND PAPERS

7.1 Net Zero Strategy 2021/2045 and Action Plan 2022/2027.

Item	Action	Update – October 2023
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1. Carbon Reduction Action Area: Governance

Funding

1.7	Work with our partners including the Scottish Government to focus specific funding, measures and resources to address Climate Change at local level	<p>The Councils Environment & Regeneration Capital programme reflects the allocation of resources approved by Inverclyde Council on 2nd March 2023 including £3.3m to address the progression of the agreed 2022/27 Net Zero Action Plan.</p> <p>Previous updates confirmed:</p> <ul style="list-style-type: none"> • £0.99m grant funding has been secured through the Low Carbon / Vacant & Derelict Land Investment Programme (VDLIP) to support the delivery of the Learning Disability Community Hub project including the low carbon design approach. • The £1.734m Port Glasgow Community Hub (refurbishment of King George VI building) funded through the Regeneration Capital Grants Fund (RCGF) also includes piloting a low carbon approach. <p>Current update</p> <ul style="list-style-type: none"> • The Peatland Restoration proposals for Dowries and Hardridge Farms have been progressed with £768,705 Scottish Government Peatland Action Funding now secured for Hardridge and Dowries application also being considered; • Funding application made to Scottish Football Association (SFA) to address LED floodlighting upgrades across School and Leisure pitches (50% match funding required if successful); • Museums Galleries Scotland - Capital Resilience Fund 2023 (grants available between £5,000 and £60,000) and opportunity for energy efficiency works with officers putting together a bid for heating controls / partial LED lighting in the Watt Institute. <p>A new Public Sector Heat Decarbonisation Grant is also shortly going to be launched and officers have been in close liaison with Salix the fund administrators to understand the process and funding criteria.</p>
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Item	Action	Update – October 2023
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2. Carbon Reduction Action Area: Significant Carbon Emitters

Energy Use in Buildings

2.3	Prepare, publish and update a Local Heat and Energy Efficiency Strategy (LHEES) and Delivery Plan	Update included in main Committee report. Complementary studies on-going in relation to the feasibility of a district heating network project around the Greenock Waterfront area. The Council has also been accepted for the Scottish Government District Heating Mentoring Programme which is a 12 month programme delivered through the Heat Network Support Unit (HNSU) designed to build capacity within Scottish Local Authorities through knowledge and experience sharing.
2.5	Continue to consider energy efficiency improvements and incorporation of low carbon technologies in Council owned buildings as part of capital programme maintenance and lifecycle replacement activity	<p>Previous update confirmed:</p> <ul style="list-style-type: none"> • Further phase of window replacement (phase 6) completed at Greenock Municipal Buildings (double glazed from single, improved u-values); • Greenock Town Hall Re-Roofing and Window Replacement project at tender issue stage also includes improved elemental u-values i.e. increased roof insulation and windows (double glazed from single). <p>Current update:</p> <ul style="list-style-type: none"> • Cornalees Visitor Centre heating and ventilation upgrade being progressed as part of E&R Core Property condition related investment and will also include 21nr photovoltaic panels; • Re-roofing of Glenbrae Children’s Centre being planned / programmed as part of Education Capital Lifecycle programme and will also include 26nr integrated photovoltaic panels.
2.6	Continue to address upgrade to LED lighting and intelligent lighting controls in our buildings including grounds and outdoor sports facilities (all new assets specify LED as standard)	<p>Previous update confirmed:</p> <ul style="list-style-type: none"> • Commission request issued for LED upgrade at Inverclyde Academy, consultant appointment being progressed; • Commission request issued for school pitch floodlight upgrade (3 secondary schools). <p>Current update:</p> <ul style="list-style-type: none"> • As noted in Funding section above, floodlighting project above now superseded by potential wider project for floodlight upgrade at Education and Leisure Pitches subject to outcome of SFA funding bid. Consultant appointed; • Main training pool area of Greenock Waterfront receiving lighting upgrade (LED) whilst moveable pool floor project is being progressed and pool empty; • Detailed feasibility studies progressed at 6 buildings aligning with Photovoltaic panel studies.

Appendix 1

Item	Action	Update – October 2023
2.7	Identify solar PV opportunities for public buildings where technically feasible and payback periods support investment	Detailed feasibility studies progressed at 6 buildings aligning with LED upgrade assessments noted above. Priority projects will be identified for detail design and tender.
2.8	Identify opportunities for lower emission alternatives to fossil fuel boilers for public buildings where existing boilers are reaching end-of-life, where technically feasible and considering existing building fabric performance	Detailed feasibility studies progressed at 3 buildings. Priority projects will be identified for detail design and tender.
2.10	Review current estate gas AMR provision and invest in additional devices where asset consumption patterns support investment	In the process of arranging the upgrade of gas AMRs to 'Platinum' level for all gas supplies, which provides half-hourly consumption data and will allow greater interrogation of when energy is used to allow optimisation. In terms of smart metering, for gas the Council / Inverclyde Leisure now has 87% of its consumption going through half hourly measured meters with the aim to get to 95% plus by the end of the financial year.
2.11	Review current estate electrical classification profiles to address non-half hourly metered sites, install 'Smart' or AMR meters across Profile Class 1-4 assets	In terms of smart metering, the Council / Inverclyde Leisure now has 79% of its consumption going through half hourly measured meters with the aim to get to 95% plus by the end of the financial year.

Appendix 1

Item	Action	Update – October 2023
2.12	Investigate the feasibility of a web-based centralised platform to allow facility and energy management staff to monitor, analyse and predict the performance of buildings to minimise energy consumption, reduce costs and work towards net-zero targets	<p>Previous update:</p> <ul style="list-style-type: none"> • In process of procuring new Cloud-based energy Monitoring & Targeting software over June/July 2023; • Also investigating linking of Building Energy Management Systems for all major assets to allow visibility of real time usage and ability to centrally monitor/control. <p>Current update:</p> <ul style="list-style-type: none"> • Population of data and invoices for the new Energy Monitoring and Targeting software nearing completion (Systemlink) which significantly improves data quality for reporting and allows better energy and financial management of the consumption and costs; • Officers currently working with Council’s term contractor and specialist contractor to restore links to majority of Building Energy Management Systems in Education estate and larger non-school estate operational assets. Options being explored for system upgrades to provide centralised live monitoring capability.
2.14	Continue to investigate the implications of deep retrofit across the estate to identify potential solutions and associated capital costs including technical and logistical barriers to implementation	<p>Previous update:</p> <ul style="list-style-type: none"> • Two studies completed (Port Glasgow Municipal Buildings and St Joseph’s Primary School). Further studies commissioned including Greenock Municipal Buildings and Waterfront Leisure Centre with data gathering phase on-going. Further study of a primary school (Kings Oak PS) in process of being scoped. <p>Current update:</p> <ul style="list-style-type: none"> • Studies progressing towards completion for Greenock Municipal Buildings, Waterfront Leisure Centre and Kings Oak Primary School; • Officers working with hub West Scotland who are forming a Net Zero Collaboration Group and linking with BE-ST (Built Environment Smarter Transformation) to maximise knowledge sharing and pooling of resources around areas such as the retrofit challenge.
2.15	Increase resources to assist in the development of net zero policy / Local Heat and Energy Efficiency Strategy and plans, including the monitoring, control and reduction of energy use in buildings	Energy & Climate Change Team Leader commenced in post end May 2023. Energy & Climate Change Support Officer in post from early August. The recruitment of a Projects Officer is on-going with a number of attempts to advertise but with limited responses, post in process of being re-advertised.

Item	Action	Update – October 2023
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Streetlighting and Water

2.24	Continue the regular review and monitoring of automatic meter reading (AMR) data showing water usage and correct for consumption anomalies and identified leaks	All water AMRs where available being connected to the Monitoring and Targeting software referred to in 2.12.
2.25	Review current estate water AMR provision and invest in additional devices where asset consumption patterns support investment	<p>Previous update:</p> <ul style="list-style-type: none"> A number of the existing AMRs for water are due to expire and data will potentially become unreliable. A benchmarking exercise is underway to identify priority sites for replacement and expansion of existing provision where appropriate. <p>Current update:</p> <ul style="list-style-type: none"> A programme of water meter installs is scheduled for late October to capture around 20-25 of the highest consuming assets.

4. Carbon Reduction Action Area: Offsetting

Natural Environment

4.6	Undertake projects to maximise carbon storage potential of land through peatland restoration and conservation.	<p>Peatland projects at Hardridge and Dowries farms approved at June 2023 E&R Committee. Officers with support from the GCV Green Network Partnership have progressed projects with tenders issued, returned and evaluated. Formal acceptance pending confirmation of Peatland Action Fund grant support.</p> <ul style="list-style-type: none"> Hardridge – Grant offer received. Project is over 3 seasons/years. Formal project acceptance being prepared. Dowries – Grant offer awaited. Project is over single season/year.
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Consultation Questions: Summary

Domestic Energy Performance Certificate Metric Reform Proposals

1. Do you agree with the set of metrics that we propose to display on the reformed EPC?

Yes/No/Don't know

Please provide further details here

The proposals are generally moving in the right direction. The proposed set of metrics improve the data to be captured and appear to provide useful information in regards energy efficiency of properties, costs of energy and reflect the targets and requirements for Net Zero. Also, for domestic properties it keeps it simple to understand for new owners and lease holders.

2. Are there additional metrics that you think should be included on the EPC, or metrics that you do not think should be included?

Should be included, please give reasons for your views

Metrics proposed appear comprehensive but Total Energy Use needs to be clear that it is regulated energy use only and excludes how people may use the property. The equivalent of a Display Energy Certificate would be more use to see how the building performs in a real life scenario.

Should not be included, please give reasons for your views

As above.

3. Considering our proposal to include a Fabric Rating on EPCs, do you think this metric should include domestic hot water heat demand?

Should include, please give reasons for your views

Should not include, please give reasons for your views

No. Agree with Scottish Government view in regards this. Including DHW heat demand may confuse matters with respect to 'fabric first'. Also, not if it penalises the installation of heat pumps, could this be measured separately based on primary heating fuel for the DHW?

4. Do you have a view on the way that the Fabric Rating mapped against a scale, for example, how 'A' or 'G' rated performance is determined?

Please provide further details here

Analysis of different types of building to get a more even spread of current ratings for fabric then adjust the target. Too many F's and G's rated properties see no way to improve.

- Do you agree with our proposal to give more prominence to the energy efficiency features of the home (such as the depth of loft insulation)?

Please provide further details here

Yes. This is what most people are likely to have at least some awareness of and highlights opportunities to improve energy efficiency. This would help identify if the initial survey picked this up incorrectly as well.

Non-Domestic Energy Performance Certificate Metric Reform Proposals

- Do you agree with the set of metrics that we propose to display on non-domestic EPCs?

Yes/No/Don't know

Please explain your view further

Monitoring against a reference building allows comparison against buildings of a similar type and nature of operation. Also more reflective of energy use and carbon emissions and the requirements to achieve Net Zero. Is there, however, an opportunity to provide a Building Assessment Report at same time as very similar data gathering exercise required.

- Are there any additional metrics that you think should be displayed, or any in the proposed set that should not be included?

Should have additional metrics, please explain your view further

Measures to make improvements could be listed where these haven't already been carried out, but would need to stay relevant to new technology.

Should not be included, please explain your view further

EPC Purpose and Validity

- Do you agree with us that the primary role of the EPC should be to provide basic energy efficiency information for the purpose of comparison and act as a prompt to consider retrofit options?

Yes/No/Don't know

Please give details for your answer

EPCs, however, should be sufficiently detailed and provide meaningful and useful information specific to the building in regards improving energy efficiency and incorporating renewable and/or low carbon technologies. There is a view that currently EPCs provide only generic information, which is not particularly useful.

- If you disagree, or have further comments about the role of the EPC, please provide your comments.

Please give details for your answer

It needs to provide valuable information and be clear what are the next steps to make the improvements happen.

10. Do you agree that the validity period of EPCs should be reduced from 10 to five years?

Please give details for your answer

Debatable as on one hand it keeps the data more up to date and this may allow EPCs to be more reflective of current policy and legislation, technologies, etc. and stimulate more action in regards improving energy efficiency and incorporating renewable and/or low carbon technologies. On the other hand, it is questionable if this will make a huge difference and will cost councils additional money, better for it to be useful in the first instance with a clear way to make the improvements.

11. We welcome any views on the usefulness of our proposals for other relevant policy areas, such as fuel poverty or the delivery of government schemes. Please provide any comments you wish to share.

Please give details for your answer

The proposals should stimulate more action in regards improving energy efficiency and incorporating renewable and/or low carbon technologies, thereby, have co-benefits in terms of helping reduce fuel poverty with the associated health benefits of this and mitigate climate change. There, however, remains a gap in implementing the recommendations of the EPC from identifying independent advice on more complex interventions to getting a reliable contractor to do the work at an agreed cost which will put people off, so a national scheme that de-risks that would help.

Digital and Accessible EPC Format and Content

12. Do you agree with our proposal that EPCs should move from PDF to webpage format?

Yes/No/Don't know

Please provide further details here

For the reasons stated in the consultation document. It helps make EPCs 'live' documents. It should help when considering improvements to properties.

13. Do you agree with our proposal to improve signposting to further support and advice schemes on the EPC?

Yes/No/Don't know

Please provide further details here

As mentioned this can be enabled by the web page format. Providing links to further support and advice will be more beneficial and should help when considering improvements to properties. Note, particularly agree with providing information on local area heat networks.

14. Do you agree historical EPCs should be publicly accessible on the EPC register (while clearly marked as historic)?

Yes/No/Don't know

Please give reasons for your view

For the reasons stated in the consultation document.

15. Do you agree that the EPC register should be accessible by API?

Yes/No/Don't know

Please give reasons for your view

For the reasons stated in the consultation document.

16. Do you have any further comments on our proposals to move to a digital and accessible EPC?

This could include services that you think EPCs should signpost to, or comments about the use of an API to access the EPC database.

Please explain your view further

Possibly EPCs could signpost to broader climate change issues, Local Authority waste facilities, biodiversity and other topics in regards environmental sustainability.

EPC Auditing and Assurance

17. Do you agree with our proposals to review and update the auditing and assurance requirements for EPCs in Scotland?

Yes/No/Don't know

Please explain your view further

18. Please detail any additional assurance activity that you think would be appropriate to enhance the accuracy and reliability of EPCs.

Please give details for your answer

Recalculation of the EPC from a detailed survey to see whether this has the same outputs.

Consultation Questions: Legislating for EPC Reform and Timeline

19. Do you have a view on our timeline for reform implementation?

Yes/No/Don't know

Please give details for your answer

It needs to be correct, so assuming these changes can be done by then seems reasonable timescales. Require to allow proposals to be implemented but not too long away for momentum to be lost.

Report To:	Environment & Regeneration Committee	Date:	2 November 2023
Report By:	Director, Environment & Regeneration	Report No:	ENV054/23/SJ/MM
Contact Officer:	Martin McNab	Contact No:	01475 714246
Subject:	Firework Control Zones		

1.0 PURPOSE AND SUMMARY

- 1.1 For Decision For Information/Noting
- 1.2 The Fireworks and Pyrotechnic Articles (Scotland) Act 2022, which received Royal Assent on 10th August 2022 contains sections empowering local authorities to create firework control zones. These provisions were brought into force on 22 June 2023 at the same time as the Scottish Government published Guidance for Local Authorities on the provisions (Appendix 1).
- 1.3 The commencement of the provisions received widespread publicity both nationally and locally and is likely to lead to expectations that the Council will act quickly to introduce firework control zones in areas of Inverclyde where there have been historical issues or the perception of such issues with fireworks.
- 1.4 The guidance details the circumstances where firework control zones may be set up and the aspects to be considered before any proposal is made on a zone. The guidance also details indicative timelines for the consultation on and setting up of a zone. A minimum timeline for this is 28-32 weeks so it is important that we are clear that, even if all the required evidence was available now, it would not be possible to set up a zone by November 2023. Rather consideration should be given to consulting with partners and setting up processes for 2024.
- 1.5 Many of the issues raised in this report were brought to the attention of the Police & Fire Scrutiny Committee to inform members of the current limitations well in advance of the current firework season. This report seeks approval for a number of measures required to enable consideration of Firework Control Zones in advance of this time next year. Officers are currently unaware of any systemic issues around the misuse of fireworks at other times of the year in Inverclyde.

2.0 RECOMMENDATIONS

- 2.1 That Committee approves the expression of interest to the Scottish Government to develop a Firework Control Zone proposal in Inverclyde.

- 2.2 That Committee approves the Firework Control Zone development process in Appendix 1 to this report, which provides that the approval of a particular Firework Control Zone would be a decision of the Full Council.
- 2.3 That Committee approves the process for Community Requests to be considered outlined in Appendix 2.

Stuart Jamieson
Director, Environment & Regeneration

3.0 BACKGROUND AND CONTEXT

- 3.1 The Fireworks and Pyrotechnic Articles Scotland Act 2022 received Royal Assent in August 2022 and its provisions have gradually come into force since then with Part 4 which deals with firework control zones coming into force on 22 June 2023. Simultaneously with the commencement of the relevant sections the Scottish Government published guidance for local authorities on firework control zones.
- 3.2 The initial publication of the Act was brought to the attention of the Environment and Regeneration Committee when delegated powers were sought to authorise officers in Public Protection to enforce aspects of the Act. These relevant powers have not yet commenced at the time of writing this report. Members were very interested in the sections on firework control zones at that time and wished to know more about the procedures the Council would follow in considering such zones. As there was no guidance on Part 4 of the Act at that time officers undertook to revert to members when further information was available.
- 3.3 The commencement of Part 4 of the Act and the publication of the guidance now makes it appropriate for the Council to bring a further report to members and to commence discussions with partners on whether it is appropriate to promote a firework control zone in any area of Inverclyde. The key consideration for this year however is that the consultation requirements in the guidance could not be concluded for any possible zone before November. Appendix 2 illustrates the process for deciding a firework control zone whether this is as a response to a community request or is generated internally following discussions with partners. Additional time will be required to take into account the committee timetable.
- 3.4 Enforcement of firework control zones rests with Police Scotland. Clearly before any zone is proposed the views of Police Scotland on the practicality of enforcing a zone will be key. It is therefore proposed that initial discussions on both the process for firework control zones and on any areas where there might be merit in proposing one should be begun through the Community Safety Partnership.
- 3.5 The guidance makes clear that a firework control zone must have clearly defined boundaries and that the dates it is operational should be evidence based and proportionate. The guidance states that “Firework control zones have not been designed as a measure to cover a whole local authority area, or to cover extensive parts of a local authority area.” There will therefore be a need to manage expectations around the legislation as this may not match the impression given by recent press coverage. On the same basis as is the case for the operational dates there is an expectation that the boundaries will be evidence based and proportionate.
- 3.6 The guidance contains examples of reasons why a firework control zone could be designated these include the following:
- Misuse of fireworks and antisocial behaviour involving fireworks
 - Injuries from fireworks
 - Animal welfare
 - Impact on vulnerable groups
 - Environmental protection

In each category the local authority would be expected to have a good evidence base for the designation of a zone. There is also an expectation that other courses of action would have been considered. It should be noted that concerns relating solely to bonfires are not included in the guidance as an example of a reason why such a zone could be designated.

In the case of the first grounds for example there would be an expectation that other powers available to the police had been considered for use. These would include the use of dispersal orders. There is also a suggestion that local authorities might consider noise monitoring to track the level and extent of any noise. It is self-evident that to do so where use of fireworks and problems arising from them is an annual problem would be challenging so this would only be practical in exceptional circumstances.

In the case of animal welfare, the expectation is that impact would need to be demonstrated in a particular area, for example on livestock on a particular farm or an area where the data indicates more of an issue than is the case in Inverclyde as a whole. The overriding presumption remains that the zone cannot cover large areas of the local authority.

3.7 Given the foregoing, before any proposal could be brought forward the following would have to be considered:

- Are there any other measures which could achieve the same ends, for example the use of dispersal zones?
- Would policing resources be available to enforce a firework control zone or are we better continuing with the measures in place around Operation Moonbeam?
- Would declaration of a zone be likely to displace the problem to a nearby site and if that was the case would the zone required to prevent this be disproportionate and potentially unenforceable?
- Even if fireworks were to be banned in an area might there be other related activities that would continue to be a draw, meaning that attempting to enforce the provisions when they are in progress might lead to significant disorder.

4.0 PROPOSALS

4.1 As highlighted above it is not feasible to consider the designation of a firework control zone for this November. It is however appropriate for Environment & Regeneration to consider and approve processes for the development and approval of zones.

4.2 The Scottish Government is offering funding to develop proposals for Firework Control Zones for 2024. An informal expression of interest has been made in the to indicate the Council's likely intention. Approval is now sought from the Environment & Regeneration Committee to formalise that expression of interest.

4.3 Initial discussions on potential candidate Firework Control Zones will be carried out with partners through the Community Safety Partnership. These will be informed by this year's Operation Moonbeam, the national operation on unauthorised bonfires and firework displays.

4.4 A process for consideration of Firework Control Zones is detailed in Appendix 1. Members are asked to approve this process. It is recommended that any proposed Firework Control Zone will come back to the Environment & Regeneration Committee for consideration and if supported then be remitted to Full Council for approval following the public consultation. Following that approval there will be a minimum standstill period of 60 days before a zone comes into effect. As it is unlikely that any designated zone will be required before autumn 2024 this should not be an issue.

4.5 A process is required for Community Requests for firework control zones. The guidance suggests that these could be made using existing processes, for example, petitions processes or participation requests. Initial consideration suggests however that these processes will be too

cumbersome. Instead it is recommended that we use a dedicated inbox for requests, which can be screened initially by the service to ensure that the request is in accordance with the guidance. If the request is valid an initial discussion will be held with partners following which, if there is partner support, the request will follow the process outlined in Appendix 1. The overall process for consideration of Community Requests is detailed in Appendix 2 and members are asked to approve this.

5.0 IMPLICATIONS

5.1 The table below shows whether risks and implications apply if the recommendation(s) is(are) agreed:

SUBJECT	YES	NO
Financial	X	
Legal/Risk	X	
Human Resources		X
Strategic (Partnership Plan/Council Plan)		X
Equalities, Fairer Scotland Duty & Children/Young People's Rights & Wellbeing		X
Environmental & Sustainability		X
Data Protection		X

5.2 Finance

None.

There will be a need for staffing resource however this may be significantly mitigated by the Scottish Government funding. It is therefore assumed that any additional costs will be contained by the service.

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

Annually Recurring Costs/ (Savings)

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

5.3 Legal/Risk

The legal/risk considerations are set out in this report.

5.4 Human Resources

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

5.5 Strategic

There are no direct strategic implications arising from this report.

5.6 Equalities, Fairer Scotland Duty & Children/Young People

The development of processes for the consideration of firework control zones will require to consider Equalities particularly where community consultations are required to ensure equity of access by hard-to-reach groups. Access to fireworks by Children & Young People is already controlled by legislation. However, there are no such implications arising directly from this report.

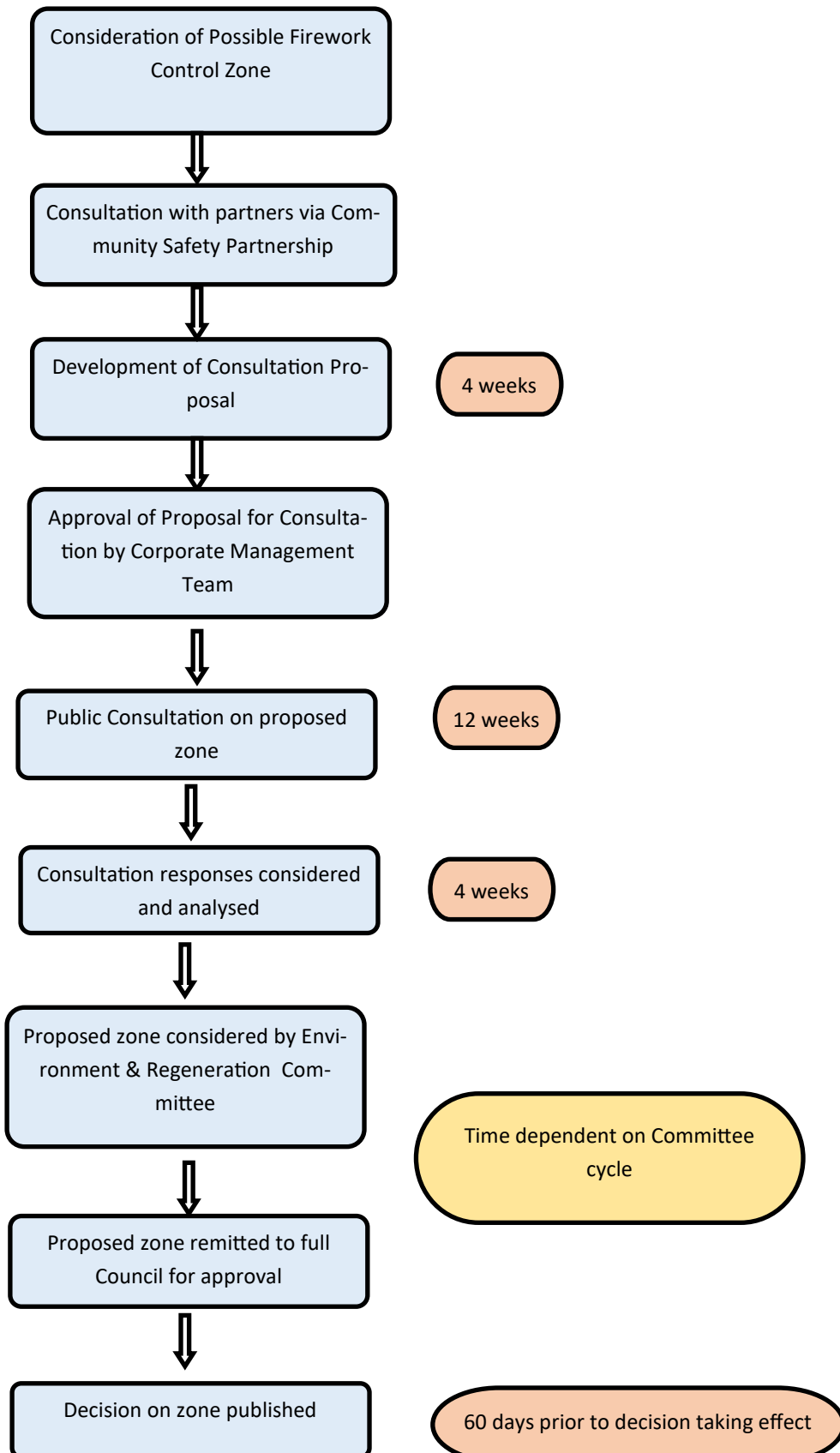
6.0 CONSULTATION

- 6.1 This report summarises the considerations and relevant timescales when developing firework control zones. Full consultations with partners will be carried out before any proposals for zones are developed.

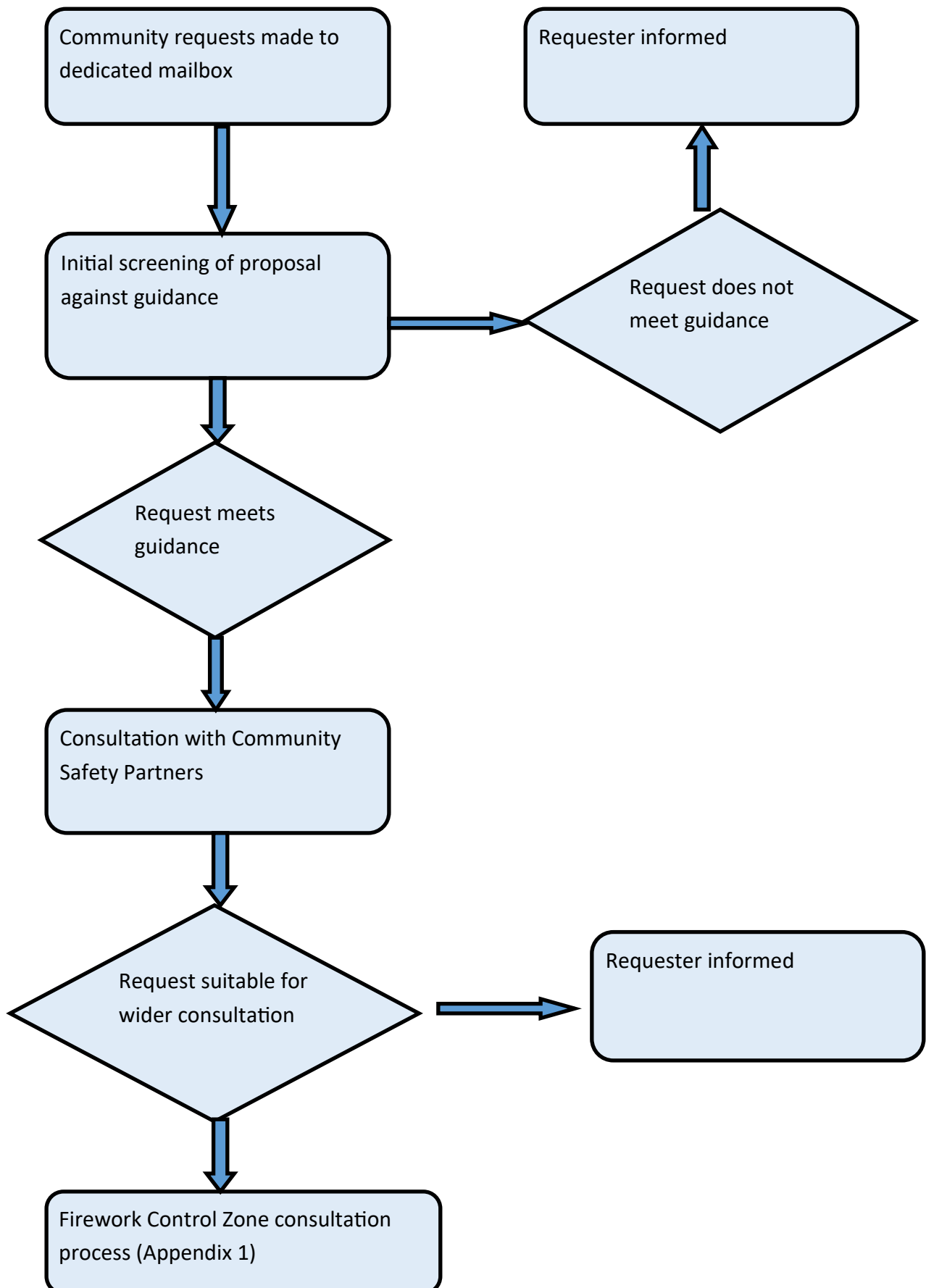
7.0 BACKGROUND PAPERS

- 7.1 None.

Firework Control Zone Process



Firework Control Community Request Process



Report To:	Environment & Regeneration Committee	Date:	2 November 2023
Report By:	Head of Legal, Democratic, Digital & Customer Services	Report No:	LS/102/23
Contact Officer:	Emma Peacock	Contact No:	01475 712115
Subject:	Proposed Traffic Regulation Order - The Inverclyde Council Disabled Persons' Parking Places (On-Street) Order No.4 2023		

1.0 PURPOSE AND SUMMARY

- 1.1 For Decision For Information/Noting
- 1.2 Local Authorities are empowered to make certain road orders under the Road Traffic Regulation Act 1984 as amended and under the Council's Scheme of Delegation the Head of Physical Assets and the Head of Legal, Democratic, Digital & Customer Services are responsible for the making, implementation and review of Traffic Management Orders and Traffic Regulation Orders
- 1.3 The purpose of this report is to inform the Committee of the outcome of the consultation procedure undertaken for the Traffic Regulation Order (TRO) entitled The Inverclyde Council Disabled Persons' Parking Places (On-Street) Order No.4 2023 where 1 maintained objection has been received. The report also seeks a decision whether the Committee will hear the objection relating to the TRO themselves or appoint an independent Reporter.
- 1.4 The provision of on-street parking places for use by disabled drivers, who are the holders of a Disabled Driver's Badge, is regulated by The Disabled Persons' Parking Places (Scotland) Act 2009. The Council is required to promote a Traffic Regulation Order to regulate the use of such parking places.
- 1.5 In order to comply with The Disabled Persons' Parking Places (Scotland) Act 2009, Section 5, the Council propose to introduce a TRO to accompany the provision of parking places for disabled persons' vehicles. This will restrict parking to vehicles displaying a Blue Badge only and will enable enforcement of such restrictions at the locations shown on the plans attached to the TRO.
- 1.6 The proposed TRO will have the effect of creating a Disabled Persons' Parking Place at No.157 Bawhirley Road, Greenock.
- 1.7 As a result of the consultation carried out in connection with the proposed TRO, there is 1 maintained objection.

2.0 RECOMMENDATIONS

2.1 It is recommended that the Committee:

A. Notes the requirement to hold a public hearing to consider the maintained objection, and decides either to hear this before a special meeting of this Committee or by an independent Reporter and remits it to the Head of Physical Assets and the Head of Legal, Democratic, Digital & Customer Services to make the necessary arrangements for the public hearing.

B. Notes, if the Committee decides to appoint an independent Reporter, the cost associated with this is approximately £10,000 which would come from the Decriminalised Parking Enforcement Revenue Budget.

Iain Strachan
Head of Legal, Democratic, Digital & Customer Services

3.0 BACKGROUND AND CONTEXT

- 3.1 The proposed TRO was issued for public consultation on 19 July 2023 with responses invited by 9 August 2023. At the end of this consultation period, 1 objection was received.
- 3.2 Officers wrote to the objector following the public consultation in connection with this proposed TRO however the objector has confirmed they wish their objection to be maintained.

4.0 PROPOSALS

- 4.1 The Committee is asked to consider the proposed TRO, a copy of which forms Appendix 1, and to accordingly note the requirement to hold a public hearing to consider the maintained objection to this Order. The Committee is also asked to consider whether to hear this before a special meeting of this Committee or by an independent Reporter.

5.0 IMPLICATIONS

- 5.1 The table below shows whether risks and implications apply if the recommendation(s) is(are) agreed:

SUBJECT	YES	NO
Financial	X	
Legal/Risk	X	
Human Resources		X
Strategic (Partnership Plan/Council Plan)		X
Equalities, Fairer Scotland Duty & Children/Young People's Rights & Wellbeing		X
Environmental & Sustainability		X
Data Protection		X

5.2 Finance

One off Costs

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report	Virement From	Other Comments
Capital	Other assets	23/24	£1k		Spend on road sign and lines if DPPP approved. Proposed spend does not include potential cost of hearing.

Annually Recurring Costs/ (Savings)

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

5.3 Legal/Risk

The legal implications are summarised in this report.

5.4 Human Resources

There are no Human Resources implications directly associated with the proposal.

5.5 Strategic

N/A

6.0 CONSULTATION

6.1 The proposal has been advertised in the Greenock Telegraph and full details of the proposal has been made available for public inspection on the Council's website. A copy of the draft Order forms Appendix 1.

7.0 BACKGROUND PAPERS

7.1 N/A

THE INVERCLYDE COUNCIL
DISABLED PERSONS' PARKING PLACES
(ON-STREET) ORDER NO.4 2023
TRAFFIC REGULATION ORDER

DRAFT

THE INVERCLYDE COUNCIL
DISABLED PERSONS' PARKING PLACES (ON-STREET)
ORDER NO.4 2023

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

1. This Order may be cited as "The Inverclyde Council Disabled Persons' Parking Places (On-Street) Order No.4 2023" and shall come into operation on #####.
2. In this Order the following expressions have the meanings hereby assigned to them:-
 - "Council" means The Inverclyde Council or its successors as Roads Authority;
 - "disabled person's badge" means:
 - (a) a badge issued under Section 21 of the Chronically Sick and Disabled Persons Act 1970 (as amended);
 - (b) a badge issued under a provision of the law of Northern Ireland corresponding to that section; or
 - (c) a badge issued by any member State other than the United Kingdom for purposes corresponding to the purposes for which badges under that section are issued; and which has not ceased to be in force;
 - "disabled person's vehicle" means a vehicle lawfully displaying a disabled person's badge;
 - "parking attendant" means a person employed in accordance with Section 63A of the Act to carry out the functions therein;
 - "parking place" means an area of land specified by number and name in Columns 1 and 2 in the Schedule to this Order;
 - "traffic sign" means a sign prescribed or authorised under Section 64 of the Act; and
 - "vehicle" unless the context otherwise requires, means a vehicle of any description and includes a machine or implement of any kind drawn or propelled along roads whether or not by mechanical power.
3. The Schedule titled "Disabled Persons' Parking Places (On Street) Order No.4 2023" forms the Schedule to this Order.
4. Each area of road which is described in the Schedule to this Order and the plans relative to this Order is hereby designated as a parking place.
5. The parking places shall only be used for the leaving of disabled persons' vehicles displaying a valid disabled person's badge.

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

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

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

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

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

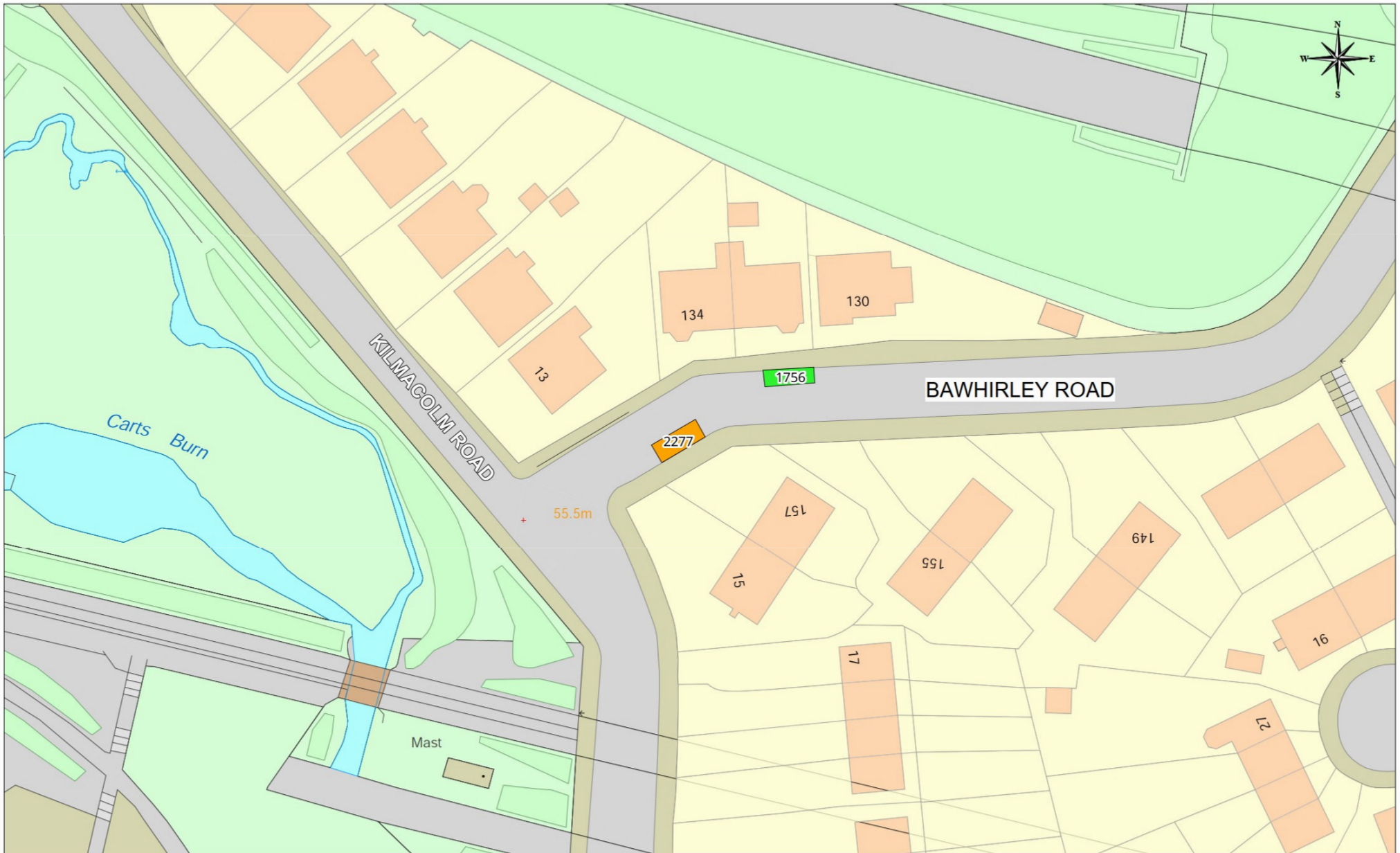
for the convenience of occupiers of premises adjacent to the parking place on any occasion of the removal of furniture from one office or dwellinghouse to another or the removal of furniture from such premises to a depository or to such premises from a depository;

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

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

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

DISABLED PERSONS' PARKING PLACE



Inverclyde
council
Roads & Transportation

Address: 157 Bawhirley Road, GREENOCK

09/01/2023

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

Municipal Buildings
Clyde Square
Greenock, PA15 1LY
Tel: 01475 712712
Fax: 01475 712731
stuart.jamieson@inverclyde.gov.uk

Place No.: 2277



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Report To:	Environment & Regeneration Committee	Date:	2 November 2023
Report By:	Head of Physical Assets	Report No:	ENV061/23/SJ/EM
Contact Officer:	Eddie Montgomery	Contact No:	01475 714800
Subject:	Transport (Scotland) Act 2019 Part 6 - Parking Prohibitions - Implications		

1.0 PURPOSE AND SUMMARY

1.1 For Decision For Information/Noting

1.2 The purpose of this report is to highlight to Committee the implications of the Transport (Scotland) Act 2019 in relation to parking prohibitions for pavement parking and double parking and the resource and financial implications associated with implementation and management.

2.0 RECOMMENDATIONS

- 2.1 That Committee notes the implications of the parking prohibitions introduced by the Transport (Scotland) Act 2019 and that the Pavement Parking Act will be enforceable from 11 December 2023, however enforcement will not be possible in Inverclyde without the necessary funding and resources for implementation and management including the promotion of exemption orders.
- 2.2 That Committee notes the substantial work involved in assessing all the roads across Inverclyde and that an initial desktop study is almost complete, and the results show that over 300 roads across Inverclyde may require exemption orders.
- 2.3 That Committee notes the additional funding required to conclude the initial phase 1 studies and that this will be contained within the Directorate budgets.
- 2.4 That the Committee notes the additional work required to implement and manage the Act and the range of options detailed in sections 4.5 and 4.6.
- 2.5 That the Committee notes the current position and the anticipated pressure on existing Roads staff who will require to answer requests and complaints about pavement parking and or double parking in relation to the expectation that Inverclyde will implement the Act from December 2023 with Transport Scotland running a media campaign to raise awareness of the Act.

Eddie Montgomery
Head of Physical Assets

3.0 BACKGROUND AND CONTEXT

- 3.1 Following numerous complaints regarding pavement and double parking a Members' Bill was introduced to the Scottish Parliament in 2015 to make provisions to address pavement parking, parking at dropped kerbs and double parking. The Bill gained royal assent in October 2019. Engagement has taken place with Scottish Government via the SCOTS group and whilst funding concerns have been highlighted, to date no reasonable commitment has been given.
- 3.2 Under the Act, Local Authorities have a duty to carry out assessments to identify any areas of pavement where an exemption from the pavement parking prohibitions is deemed appropriate. It should be noted that this is a national pavement parking prohibition and exemptions can only be made in certain circumstances, defined in legislation, where the roads authority identifies a need. As part of the assessments, local authorities should pay particular attention towards the role of walking and wheeling as an alternative for short journeys and as a component in journeys with public transport and must undertake an Equality Impact Assessment to ensure that their proposals do not inadvertently discriminate any protected groups.
- 3.3 Part 6 of the Act details the prohibition of pavement and double parking as well as the exemptions thereto. It details the ability of Local Authorities to introduce Exemption Orders and how to mark them with signs and road markings. The detail of these have been circulated.
- 3.4 Whilst the parking prohibitions will address an important issue which is currently out-with the Local Authorities powers it will bring additional costs for assessing whether any Exemption Orders are required, the promotion of such Orders and the marking thereof. Once the scheme is in place there will be resource implications in relation to staff to enforce the prohibitions.
- 3.5 The Transport (Scotland) Act 2019 sets out when it is an offence to park on a pavement or double park. These are set out in Clauses 50 and 54 of the Act. A vehicle is considered to be parked on a pavement if it is stationary and one or more wheels (or any part of them) on any part of a pavement. A vehicle is considered to be double parked if no part of the vehicle is within 50cm of the edge of a carriageway. For both of these prohibitions it is considered to be in contravention of the Act whether or not the engine is running and whether or not the driver is present.
- 3.6 As with many pieces of legislation there are exemptions to these prohibitions. These are set out in Clause 55 of the Act. A summary of these exemptions is detailed below:

Does not apply to vehicles being used;

- i. by emergency services and the military when engaged in work;
- ii. for works in the road, removing obstruction to traffic, collecting waste and postal services;
- iii. by a registered medical practitioner, registered nurse or registered midwife for or in connection with the provision of urgent or emergency health care;
- iv. for undertaking deliveries or collections for no more than 20 minutes; and
- v. when the driver is assisting in an emergency, at an accident or breakdown.

In these situations, the exemptions are only acceptable if it is not possible to park elsewhere and if there is at least 1.5m clear pavement;

- 3.7 It is recognised by Transport Scotland and many organisations that there will be a requirement to allow some pavement parking. This may be in areas where roads have historically not built to accommodate cars, where there is dense housing stock, etc.. In such circumstances the Act allows Local Authorities to promote Exemption Orders and how to mark such exemptions. Details of these are set out in Clauses 51-53 of the Act.

- 3.8 In order to support the Act the Scottish Government has prepared regulations and guidelines. These detail how the Act should be used in practice and provide details of when Local Authorities may provide exemptions. The aim of these is to ensure that the Act is consistently enforced throughout the country, there is also a checklist to assist with data collection.

A summary of the additional duties imposed on local authorities are listed below:

Desktop Road Assessment

- Undertaking a desktop review using satellite mapping such as Google Street view, Bing Maps etc. to help identify roads across Inverclyde that may need to be reviewed further by carrying out a site visit to see if it may be suitable to be exempted from the parking prohibitions. While carrying out a desktop review, take into account each road's characteristics e.g. type of road, speed limit in force, proximity to schools, waiting restrictions etc.;
- Also consider roads that are known and have been reported to have pavement parking issues.

Detailed Road Assessment

- Undertake a site visit during the daytime to record main parameters (e.g. pavement width, carriageway width, housing density), parking demand and behaviour;
- Undertake a site visit during the evening to record parking demand and behaviour;
- Collate all information to allow ease of data assessment and to take an evidence-based approach;
- In addition the following impacts of the introducing a pavement parking ban should be considered:
 - Impact on traffic flows;
 - Accessibility considerations for both road users and pedestrians;
 - Road safety considerations;
 - Functionality of the road;
 - Availability of parking facilities in the area and prioritisation (e.g. residential areas); and Displacement issues (characteristics of surrounding streets).

Detailed Analysis

- The information from the desktop surveys and site visits, will enable a detailed analysis and assessments to understand where it will be required to promote exemptions and what type of mitigating options will be applied for each exemption.

Possible Mitigation Measures

- **TROs and restrictions to manage traffic flow and provide clear footways**
While the Act prohibits pavement parking, and current legislation (Roads (Scotland) Act 1984) prohibits an obstruction of the road, the use of TROs may be of merit where on street parking requires a degree of control to maintain through traffic flow while prohibiting pavement parking e.g. linear sections of parking with informal give way opportunities.

- **Exemptions with signing and lining (on the footway) to maintain a 1.5m footway width**
Pavement parking permitted up to the delineation provided to maintain an appropriate width for pedestrians. Signing and lining should be implemented in line with The Traffic Signs Regulations and General Directions 2016 (TSRGD). Further detail on this can be found in chapter 6.
- **Exemptions for severely restricted roads where minimum footway widths could not be maintained**
This could apply to one or both footways where the carriageway width necessitates pavement parking on at least one side to permit through movements for all traffic. Signing and lining should be implemented in line with The Traffic Signs Regulations and General Directions 2016 (TSRGD). The next chapter details the Exemption Order form and process which local authorities are required to follow once they have a list of footways they are considering making exempt, if any, identified by their road assessments.

3.9 A study was undertaken by the Transport Scotland on problem areas highlighted from different Local Authority areas. The report highlights the extent and burden on Local Authorities. Some of the additional duties and measures that the report highlighted and may be implemented:

- Change footway to provide parking and signing and lining;
- Review area and surround streets, to accommodate residents parking;
- Install parking restrictions, reduce footway width;
- Mark parking bays;
- Make exemptions and allow cars to park on pavements, however Local Authorities should assess the impact on the surround area;
- Mitigation measures to prevent parking on pavements;
- Change road to a shared space;
- Change roads to one-way.

Most of the measures listed above will have financial implications and will require extensive consultations and studies prior to implementation.

- 3.10 There may also be a requirement for Traffic Regulation Orders if it is deemed appropriate to make roads one-way where an Exemption Order to allow pavement parking is not possible.
- 3.11 Progress in developing this issue has been sporadic, officers have reached out to fellow roads, finance and legal colleagues and there is not a common approach across Scotland, despite the legislation being implemented.

4.0 PROPOSALS

- 4.1 Whilst it is recognised that this Act is unfortunately required due to increasingly inconsiderate parking behaviour. This is a large exercise which has associated resource and financial implications for various services within the Authority. Some work has been and will be required to be outsourced to an external consultants to complete.
- 4.2 The cost implications of reviewing all roads within Inverclyde to determine whether Exemption Orders and Traffic Regulation Orders are required and then implemented are estimated below:

Phase 1

Initial desktop study followed by a detailed study to determine areas that require exemption orders.

Item	Cost
Consultant costs	£75,000
Project Support	£15,000
Total	£90,000

The existing funding from the Scottish Government of £34,000 has covered an initial desktop study and it should be noted that this has highlighted that over 300 roads across Inverclyde will potentially require exemption orders. This work is on-going and Officers will report back with the final number of roads following a review of the identified locations. To complete the detailed study it is estimated that a further £56,000 will be required.

Phase 2

Indicative implementation costs are shown in the table below, it should be noted that these estimated costs only include signs and lines and do not include any changes to road layouts or creation of parking areas. If these are identified as required, then this will require to be brought to the Committee for approval and identification of funding.

Item	Cost
Project Support	£15,000
Legal Exemption Orders	£15,000
Legal One-way Orders	£10,000
Lines & Signs	£175,000
Total	£215,000

There is potential for objections to the proposed Exemption Orders and Traffic Regulation Orders. If this is the case, it is likely that legal costs will increase as it may be necessary to appoint an Independent Reporter to hear these. Should funding be identified it is anticipated that it could take 2 to 3 years to promote all necessary exemption orders.

- 4.3 As noted above, there is no allowance for additional parking areas to be created and any requirement for this would be one-off costs. On completion of the phase 1 studies, if the estimated costs of the mitigation measures have significantly increased this will require to be brought back to the Committee and additional funding identified prior to considering implementation.
- 4.4 Once the prohibitions and Exemption Orders are in effect it will be necessary for Parking Attendants to enforce these restrictions. This is potentially a substantial increase in the area they will be required to cover and the hours of enforcement will extend to cover evenings when pavement parking in residential areas will increase due to residents being home from work. It is anticipated that this may require additional posts to be created.
- 4.5 Although the Exemption Orders will be a one-off cost, the signs and road markings will require periodic maintenance. Enforcement of the restrictions is anticipated to require an ongoing annual expenditure and resource implications to answer requests and deal with complaint handling. The estimated annual cost of enforcement is shown below. The table below illustrates a number of scenarios and the potential resource and financial implications:

Item	Rate	Option 1		Option 2		Option 3		Option 4	
		Nr	£(000)	Nr	£(000)	Nr	£(000)	Nr	£(000)
Enforcement Staff	£45,000	-	0	-	0	1	45	2	90
Additional complaint Support	£45,000	1	45	1	45	1	45	1	45
Processing of PCNs	£4.50	-	0	300	1.35	1,665	7.5	3,330	15
Maintenance of signs and lines	£5,000	-	0	1	5	1	5	1	5
Total			45		51.35		102.5		155

1. No enforcement, additional Office staff to answer complaints.
2. No additional Enforcement staff, existing staff will generate 300 PCNs per year, however the complaints and requests will rise and therefore additional support staff may be required.
3. An additional Enforcement Officer is employed generating 1665 PCNs per year, with a reduced number of complaints assumed accordingly.
4. An additional two Enforcement Officers are employed generating 3330 PCNs a year.

4.6 As no authority has undertaken this type of enforcement before it is not possible to predict the revenue generation from PCNs. The table below illustrates a range of scenarios based on different staffing levels in the table above against proposed income. For an additional 2 parking enforcement officers and 1 backroom staff would require 3,300 tickets, equating to 7 tickets a day required for a cost neutral scheme.

Item	Option 2		Option 3		Option 4	
	PCNs	Revenue £000	PCNs	Revenue £000	PCNs	Revenue £000
PCNs paid @ £40	190	7.6	1,060	42.4	2,110	84.4
PCNs paid @ £80	80	6.4	420	33.6	840	67.2
Not paid	30	0	170	0	350	0
Total	300	14	1,650	76	3,300	151.6

4.7 The Committee is requested to note that at this time there has been no funding provided for the implementation and management of the new parking prohibitions other than an initial allocation of £34,000 to assist in desktop studies. It is not possible to take forward any of the options presented in this report until such time as the phase 1 studies as outlined in 4.2 above have been completed. It should also be noted that it is anticipated that the inability to implement the Act will result in additional complaints and requests being received by the Roads Service which will impact other areas of service delivery at current staffing levels.

5.0 IMPLICATIONS

5.1 The table below shows whether risks and implications apply if the recommendation(s) is(are) agreed:

SUBJECT	YES	NO
Financial	x	
Legal/Risk	x	
Human Resources	x	

Strategic (Partnership Plan/Council Plan)	x	
Equalities, Fairer Scotland Duty & Children/Young People's Rights & Wellbeing	x	
Environmental & Sustainability		x
Data Protection		x

5.2 FINANCE

The costs highlighted in section 4 are estimated costs to implement pavement parking, this report does not propose to implement pavement parking at this time and consequently the tables below only show the costs required to conclude phase 1.

One off Costs

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report	Virement From	Other Comments
Phase Studies 1	Roads Assets	2023/24	34		Desktop studies
	Roads Assets	2023/25	41		Detailed studies
	Roads Assets	2023/25	15		Project support
	SG Grant	2023/24	<u>(34)</u>		Existing EMR
			56		Funding required and to be contained within existing Directorate budgets

Annually Recurring Costs/ (Savings)

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

5.3 Legal/Risk

Exemption Orders will be required to allow vehicles to park on all or part of the pavement where it is deemed necessary to do so. It may also be necessary to promote Traffic Regulation Orders to make roads one-way where the roads and pavements are not wide enough to accommodate parking and two-way traffic.

This will require orders to be promoted prior to the Local Authority enforcing pavement parking. If there are objections to these there could be delays and increased cost implications of the scheme.

Capacity to fulfil these requests could be problematic.

5.4 Human Resources

5.5 Strategic

This project accords with the Corporate Management Plan, by improving access for all.

5.6 Equalities, Fairer Scotland Duty & Children/Young People

(a) Equalities

This report has been considered under the Corporate Equalities Impact Assessment (EqIA) process with the following outcome:

X	YES – Assessed as relevant and an EqIA is required, a copy of which will be made available on the Council's website: https://www.inverclyde.gov.uk/council-and-government/equality-impact-assessments
	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, assessed as not relevant and no EqIA 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?

The removal of cars parking on pavements will, reduce discrimination and allow access for all

X	YES – A written statement showing how this report's recommendations reduce inequalities of outcome caused by socio-economic disadvantage has been completed.
	NO – Assessed as not relevant under the Fairer Scotland Duty for the following reasons:

(c) Children and Young People

Has a Children's Rights and Wellbeing Impact Assessment been carried out?

	YES – Assessed as relevant and a CRWIA is required.
X	NO – Assessed as not relevant as this report does not involve a new policy, function or strategy or recommends a substantive change to an existing policy, function or strategy which will have an impact on children's rights.

5.7 Environmental/Sustainability

Has a Strategic Environmental Assessment been carried out?

	YES – assessed as relevant and a Strategic Environmental Assessment is required.
X	NO – This report does not propose or seek approval for a plan, policy, programme, strategy or document which is like to have significant environmental effects, if implemented.

5.8 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 – Assessed as not relevant as this report does not involve data processing which may result in a high risk to the rights and freedoms of individuals.

6.0 CONSULTATION

5.1 The report has been prepared in consultation with the Corporate Management Team.

7.0 BACKGROUND PAPERS

7.1 Transport (Scotland) Act 2019

7.2 Parking Provision Study Jacobs.

7.3 Pavement, Double & Dropped Kerb Parking Standards Guidance Pre-Enforcement Chapters

7.4 Parking Standards Road Assessments checklist.

Report To:	Environment & Regeneration Committee	Date:	2 November 2023
Report By:	Director, Environment & Regeneration	Report No:	ENV055/23/SJ/DA
Contact Officer:	David Aitken	Contact No:	01475 712964
Subject:	Contract Awards - 1 April to 30 September 2023		

1.0 PURPOSE AND SUMMARY

1.1 For Decision For Information/Noting

1.2 The purpose of this report is to advise the Committee of contracts awarded for the supply of goods or materials, provision of services and execution of works during the period 1 April to 30 September 2023.

2.0 RECOMMENDATIONS

2.1 That the Committee note the contracts awarded by the Council during the period 1 April to 30 September 2023.

Stuart Jamieson
Director Environment & Regeneration

3.0 BACKGROUND AND CONTEXT

3.1 The Council has adopted a process, within its Standing Orders Relating to Contracts (20.4), to ensure that all Contract Awards, Direct Awards, Negotiated Contracts and Modifications are reported on a six monthly basis to Committee. The financial thresholds for reporting were revised in March 2022 as part of the Council's review of key governance documents. The revised thresholds for reporting are as per Contract Standing Order 8.1 for contracts that exceed the amounts below:

- Supplies and Services £50,000;
- Works £250,000.

It is also a requirement of this governance process to report the outcome of any blacklisting protocol applications.

- 3.2 Appendix 1 provides details of contracts awarded for the period 1 April to 30 September 2023 where the estimated price of the contract exceeds £50,000 for the supply of goods or materials/ the provision of services and where the estimated price of the contract exceeds £250,000 for the execution of works.
- 3.3 Appendix 2 provides details of direct awards; direct call-offs from frameworks; ICT negotiated contracts; and contract modifications made in the period 1 April to 30 September 2023 where the value of the contract exceeds £50,000 for the supply of goods or materials/ the provision of services.
- 3.4 There have been no blacklisting protocol applications during the period 1 April to 30 September 2023.

4.0 PROPOSALS

- 4.1 That the Committee note the contracts awarded by the Council during the reporting period.

5.0 IMPLICATIONS

5.1 The table below shows whether risks and implications apply if the recommendation(s) is(are) agreed:

SUBJECT	YES	NO
Financial		X
Legal/Risk		X
Human Resources		X
Strategic (Partnership Plan/Council Plan)		X
Equalities, Fairer Scotland Duty & Children/Young People's Rights & Wellbeing		X
Environmental & Sustainability		X
Data Protection		X

5.2 Finance

There are no finance implications directly arising as a result of this report.

One off Costs

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

Annually Recurring Costs/ (Savings)

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

5.3 **Legal/Risk**

There are no legal/risk implications directly arising as a result of this report.

5.4 **Human Resources**

There are no direct human resources implications directly arising as a result of this report.

5.5 **Strategic**

None.

6.0 **CONSULTATION**

6.1 The Head of Legal, Democratic, Digital & Customer Services was consulted during the preparation of this report.

7.0 **BACKGROUND PAPERS**

7.1 None.

DATE OF AWARD	TITLE	PROCUREMENT ROUTE	NAME OF SUCCESSFUL TENDERER	LOCATION OF SUCCESSFUL TENDERER	TOTAL CONTRACT AMOUNT	CONTRACT TERM	SME YES/NO	NUMBER OF LOCAL COMPANIES WHO SUBMITTED A TENDER	CONTRACT LOTTED YES/NO
CONTRACT AWARDS									
05/05/2023	Port Glasgow Community Campus - Replacement 3G Synthetic Pitch	Quick Quote	Sportext Group Limited	Grangemouth	£251,727	6 Weeks	Y	0	No
05/05/2023	St Columba's High School - Replacement 3G Synthetic Pitch	Quick Quote	Sportext Group Limited	Grangemouth	£270,068	6 Weeks	Y	0	No
06/07/2023	Delivery Partner for Project Development and Management of the Nature Restoration Fund	Open Tender	Green Action Trust	Lanarkshire	£79,360	2 Years	Y	0	No
07/08/2023	Provision of Employability - School Leaver Training Programme	Mini-Comp	Street League	Paisley	£199,980	18 Months	Y	0	No
15/08/2023	Business Gateway Services in Inverclyde	Open Tender	Business Development Advisors Ltd	Glasgow	£265,714	2 Years	Y	0	No
21/08/2023	Local Heat & Energy Efficiency (LHEES) Consultant	Mini-Comp	hub West Scotland / Turner & Townsend	Glasgow	£91,344	7 Months	N	0	No
25/09/2023	Provision of an Insurance & Claims Handling Process	Open Tender	Travelers Insurance Co Ltd	London	£741,680 (Lot 1)	5 Years	Y	0	Yes
25/09/2023	Provision of an Insurance & Claims Handling Process	Open Tender	Aon UK ts Maven Public Sector	London	£1,674,725 (Lot 2) £705,600 (Lot 3)	5 Years	N	0	Yes
25/09/2023	Provision of an Insurance & Claims Handling Process	Open Tender	Risk Management Partners Ltd	London	£79,950 (Lot 4) £328,550 (Lot 5)	5 Years	Y	0	Yes
25/09/2023	Provision of an Insurance & Claims Handling Process	Open Tender	Nordic Forskaring & Riskhantering AB ta Gallagher	Gothenburg (Sweden)	£70,855 (Lot 6)	5 Years	N	0	Yes

DATE OF AWARD	TITLE	SUPPLIER	LOCATION OF SUPPLIER	TOTAL CONTRACT AMOUNT	CONTRACT TERM	SME YES/NO
DIRECT AWARDS						
03/04/2023	Provision of an Independent Children's Intensive Support Service	Includem	Glasgow	£80,000	2 Years	Yes
24/04/2023	Provision of Out of School Care	Before and After School Kilmacolm	Kilmacolm	£114,000	1 Year	Yes
16/06/2023	Provision of a Care at Home Service in Inverclyde (Self-Directed Support Option 3)	Partners That Care	Greenock	£104,178	1 Year	No
16/06/2023	Provision of a Care at Home Service in Inverclyde (Self-Directed Support Option 3)	Cottage Care Services Scotland Limited	Greenock	£224,452	1 Year	Yes
10/07/2023	Provision of a Carers Advice and Support Service	Inverclyde Carers Centre	Greenock	£293,988	1 Year	Yes
08/08/2023	Provision of a Supportive Communities Befriending Service to Support New Scots	Inverclyde Community Development Trust	Greenock	£51,058	1 Year	Yes
14/09/2023	Provision of an Integrated Children's Service	Barnardo's	Essex	£240,900	1 Year	No
DIRECT CALL OFF FROM FRAMEWORK						
23/06/2023	CM200: Electronic Care Monitoring, Management and Scheduling	Access UK Limited	Colchester	£327,204	2 Years	No
17/07/2023	Liquid Fuel (Diesel)	Highland Fuels Ltd	Aberdeen	£1,059,167	18 Months	Yes
ICT NEGOTIATED CONTRACTS						
N/A	-	-	-	-	-	-
MODIFICATIONS						
N/A	-	-	-	-	-	-

Report To:	Environment & Regeneration Committee	Date:	2 November 2023
Report By:	Director, Environment & Regeneration	Report No:	ENV051/23/SJ/MM
Contact Officer:	Martin McNab	Contact No:	01475 714246
Subject:	Annual Assurance Statement		

1.0 PURPOSE AND SUMMARY

- 1.1 For Decision For Information/Noting
- 1.2 To seek the Committee's approval for Inverclyde Council's Annual Assurance Statement.
- 1.3 The Annual Assurance Statement must be approved and returned to the Scottish Housing Regulator by 31st October 2023. The Assurance Statement covers homelessness services and the condition of Council housing stock which in Inverclyde amounts to the former tied houses following stock transfer. The Annual Assurance Statement for 2023/24 is attached at Appendix 1.

2.0 RECOMMENDATIONS

- 2.1 That Committee approves the Annual Assurance Statement for 2023/24.

3.0 BACKGROUND AND CONTEXT

- 3.1 The Council is required to make two returns to the Scottish Housing Regulator every year. These are the Annual Return on Charter (ARC) and the Annual Assurance Statement. As and when the Council finally transfers the tied houses to a suitable RSL both the Arc and the part of the Annual Assurance Statement relating to stock will no longer be required. This will leave simply the homelessness section of the Annual Assurance Statement to be completed.
- 3.2 Members will note the progress on the Homelessness side with no breaches of the Unsuitable Accommodation order. In the previous year 57 breaches were reported, the majority of which related to the use of Bed and Breakfast accommodation. As reported to Committee this was largely a hangover of difficulties experienced during Covid which have now worked out of the system.
- 3.3 Members will also note the reduction in the number of former tied houses being reported on. Significant progress has been made in reducing this from 10 down to 6 covered by the Scottish Housing Regulator. Good progress is being made in the transfer of the remaining properties to an RSL with tenant consultation to begin shortly.

4.0 PROPOSALS

- 4.1 That Committee approves the Annual Assurance Statement for 2023.

5.0 IMPLICATIONS

- 5.1 The table below shows whether risks and implications apply if the recommendation(s) is(are) agreed:

SUBJECT	YES	NO
Financial		X
Legal/Risk		X
Human Resources		X
Strategic (Partnership Plan/Council Plan)		X
Equalities, Fairer Scotland Duty & Children/Young People's Rights & Wellbeing		X
Environmental & Sustainability		X
Data Protection		X

5.2 Finance

None

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

Annually Recurring Costs/ (Savings)

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

5.3 Legal/Risk

Final transfer of the remaining housing stock to an RSL will in effect mean that only the homelessness function will be regulated by the Scottish Housing Regulator. This is however dependent on tenant approval.

5.4 Human Resources

N/A

5.5 Strategic

N/A

5.6 Equalities, Fairer Scotland Duty & Children/Young People

N/A

(a) Equalities

This report has been considered under the Corporate Equalities Impact Assessment (EqIA) process with the following outcome:

	YES – Assessed as relevant and an EqIA is required.
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, assessed as not relevant and no EqIA is required. Provide any other relevant reasons why an EqIA is not necessary/screening statement.

(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 – Assessed as not relevant under the Fairer Scotland Duty for the following reasons: Provide reasons why the report has been assessed as not relevant.

(c) Children and Young People

Has a Children's Rights and Wellbeing Impact Assessment been carried out?

	YES – Assessed as relevant and a CRWIA is required.
X	NO – Assessed as not relevant as this report does not involve a new policy, function or strategy or recommends a substantive change to an existing policy, function or strategy which will have an impact on children’s rights.

5.7 Environmental/Sustainability

Summarise any environmental / climate change impacts which relate to this report.

None.

Has a Strategic Environmental Assessment been carried out?

	YES – assessed as relevant and a Strategic Environmental Assessment is required.
X	NO – This report does not propose or seek approval for a plan, policy, programme, strategy or document which is like to have significant environmental effects, if implemented.

5.8 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 – Assessed as not relevant as this report does not involve data processing which may result in a high risk to the rights and freedoms of individuals.

6.0 CONSULTATION

6.1 N/A

7.0 BACKGROUND PAPERS

7.1 Annual Assurance Statement, Environment & Regeneration Committee 27 October 2022
ENV037/22/MM

Annual Assurance Statement: Inverclyde Council

The purpose of this Annual Assurance Statement is to reassure the Scottish Housing Regulator, our tenants and other service users that Inverclyde Council complies with its regulatory and statutory obligations as set out in section 3 of the regulatory requirements. In areas where there is no (or part) material compliance we have indicated how we are planning to improve in those areas and the timeframe for improvement.

Homelessness Services

As a local authority we can confirm that we meet our statutory duties to prevent and alleviate homelessness, together with our duties regarding our legal obligations associated with housing and homelessness, equality and human rights and tenant and resident safety. As Inverclyde Council only has a limited housing stock, most of which are on secure tenancies, our tenants have a direct relationship with officers and the customer/landlord relationship must be considered within that context.

We can confirm that Inverclyde Council achieves all but the following standards and outcomes in the Scottish Social Housing Charter for tenants, people who are homeless and others who use our services:

The homeless service is undergoing a programme of transformational change, working with all statutory agencies by placing a focus on prevention activity, supporting tenants and improving partnership working with local Registered Social Landlords (RSL's), Third Sector providers and Health and Social Care Partnership (HSCP) partners in ensuring tenancy sustainment.

We continue to meet our duty to assess homelessness within the designated timescales and provide temporary accommodation for households where homelessness cannot be prevented. Where people have complex needs, the rapid rehousing support team is being embedded into practice and regulated by the care inspectorate to ensure the ethos and principles of housing first. A monitoring framework and team plan, linked to the Inverclyde Rapid Rehousing Transition Plan (RRTP), housing contribution statement and HSCP Strategic plan is in place.

The service has significantly improved its offer of temporary accommodation in the reporting year covered by this Annual Assurance Statement, with no breaches of the Unsuitable Accommodation Order.

Housing Stock

Last year it was reported that Inverclyde Council had 13 houses, 10 of which fell within the scope of the annual assurance statement, since that time, 4 of these houses have been sold either to the sitting tenants or as they had become vacant. As such it is confirmed that the Council currently has 9 houses, 3 of which do not fall within the scope of the Scottish Housing Regulator as one is vacant and currently on the market and the other two are not on Scottish Secure tenancies. This report focuses on the remaining six houses.

All of Inverclyde Council's housing stock had condition surveys carried out in March 2022 by external agents Brown & Wallace Building Surveyors. The report highlighted a number of repairs and upgrades required to the houses to ensure they met current SHQS and EESSH standards. The council is currently in discussion with Sanctuary Homes regarding transferring their ownership of these 6 houses to Sanctuary and as such only routine maintenance and emergency repairs plus small upgrades to the Whinhill former schoolhouse have been carried out to the houses over the past year. The Council is presently finalising the due diligence required to appoint the Tenant Participation Advisory Service (TPAS) as the independent tenant advisor during the transfer process. Should the tenants agree to the transfer, then all works confirmed as requiring attention within a 5-year period, as detailed within the condition reports, will be carried out to the houses within the first year of transfer. This will ensure they are all brought up to SHQS and EESSH standard. Should the tenants choose to stay with the council then the council will ensure that all necessary works to ensure compliance will be completed as soon as possible.

Currently 3 of the 6 houses pass both the SHQS and the EESSH, these are St Francis former schoolhouse; Whinhill former schoolhouse; Ardgowan former schoolhouse. In terms of future energy efficiency upgrades St Francis and Whinhill are both timber framed houses which are unsuitable for cavity wall insulation, and Ardgowan former schoolhouse is of solid construction and so has no cavity to insulate. The remaining 3 houses all fail the SHQS as they all require cavity wall insulation, these houses are St Michael's former schoolhouse; Moorfoot former schoolhouse and St Patrick's former schoolhouse. Of the 3 houses failing the SHQS, 2 also fail the EESSH. It is also noted that Moorfoot former schoolhouse would require the permission of an adjacent owner before cavity wall insulation could be considered.

The terms of transfer have almost been agreed and once due diligence has been confirmed, the 6 tenants on Scottish Secure Tenancies will be asked to attend a meeting with council officers and Sanctuary staff, to go over the proposals. The council will also provide for the tenants to be given access to TPAS who will give support to the tenants and advise them of their rights. Following completion of the consultation process, formal Notices and a ballot will be sent to the 6 tenants and, should a majority verdict in favour of the transfer be obtained, the houses will then be transferred to Sanctuary.

The Council has two houses which are located within parks, however, these are not on Scottish Secure Tenancies and are therefore not affected by the legislation. The third park house was sold to the sitting tenant during the past year.

We confirm that we have utilised and considered appropriate evidence to give us this assurance. This Assurance Statement was formally approved by the Council's Environment & Regeneration Committee on 2nd November 2023.

Cllr Michael McCormick
Convenor
Environment & Regeneration Committee
Inverclyde Council

Report To:	Environment & Regeneration Committee	Date:	2 November 2023
Report By:	Director, Environment & Regeneration	Report No:	ENV057/23/SJ/AG
Contact Officer:	Audrey Galloway	Contact No:	01475 712102
Subject:	Property Asset Management Public – Former Glenbrae Nursery		

1.0 PURPOSE AND SUMMARY

1.1 For Decision For Information/Noting

1.2 The purpose of this report is to request authority to remove the former Glenbrae Nursery from the market including demolition and site clearance.

2.0 RECOMMENDATIONS

2.1 It is recommended that Committee grants delegated authority to the Director Environment and Regeneration to remove the former Glenbrae Nursery from the market and thereafter to progress demolition and site clearance, leaving the land as open space.

Stuart Jamieson
Director, Environment
and Regeneration

3.0 BACKGROUND AND CONTEXT

Former Glenbrae Nursery

- 3.1 In January 2023, this Committee granted authority to declare the former Glenbrae Nursery, Glenbrae Road, Greenock as surplus to requirements and to place same on the market for sale or lease, with a report on offers received being brought back to Committee for a final decision. The site is shown on the plan at Appendix 1.
- 3.2 The property has been advertised on the council's web page since early 2023 plus there is signage on site, but there has been very little interest in it. The last interest being from a community group who wished to acquire the property via an asset transfer. The group has however now confirmed that they no longer wish to pursue this course of action.
- 3.3 The property has been targeted on numerous occasions by local youths and has been damaged both externally and internally. In addition, it has been severely flooded three times in the past two years and this has likely been a factor in the lack of interest in the site. It should also be noted that insurance may prove difficult to obtain without consideration of a significant excess. There is a large culvert running below the property which means that redevelopment of the property/site is unlikely / significantly constrained.

4.0 PROPOSALS

- 4.1 Subject to the Committee's approval of the recommendations in this report, the proposal is to progress the demolition of the former Glenbrae Nursery and undertake site clearance leaving the land as open space. This will address the ongoing vacant property costs and the risk of further vandal attack / arson.

5.0 IMPLICATIONS

- 5.1 The table below shows whether risks and implications apply if the recommendation(s) is(are) agreed:

SUBJECT	YES	NO
Financial	X	
Legal/Risk	X	
Human Resources		X
Strategic (Partnership Plan/Council Plan)		X
Equalities, Fairer Scotland Duty & Children/Young People's Rights & Wellbeing		X
Environmental & Sustainability		X
Data Protection		X

5.2 Finance

One off Costs

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report	Virement From	Other Comments
82563	E&R Minor Demolitions budget	2023/24	£50,000		Contained within annual E&R Core Property Allocation

Annually Recurring Costs/ (Savings)

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

5.3 Legal/Risk

The risk areas are dealt with in section 3.3 of the report.

5.4 Human Resources

None.

5.5 Strategic

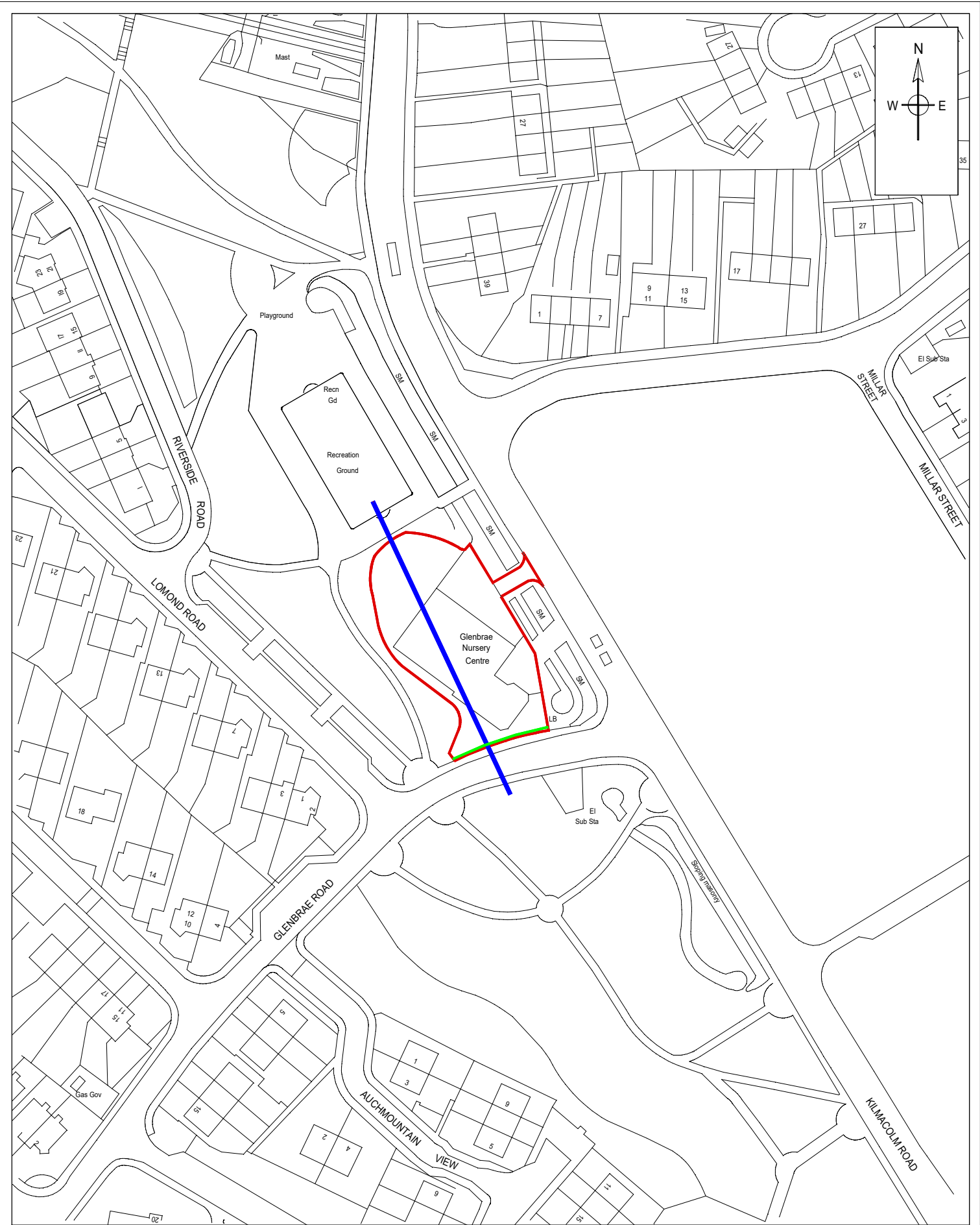
None.




6.0 CONSULTATION

6.1 The report has been prepared following consultation with Legal, Democratic, Digital and Customer Services and Finance Services.

7.0 BACKGROUND PAPERS

7.1 None.



-  Disposal site extents.
-  Indicative line of underground culvert through the site.
-  Indicative line of Right of Servitude through the site.

<h2 style="color: red; margin: 0;">Appendix 1</h2>		
SCALE: 1:1250	DRAWN BY:	DATE 14/04/2023
Originating Group:	Drawing No. Glenbrae Nursery (former) Kilmacolm Road Greenock	

THIS PLAN IS INDICATIVE ONLY.