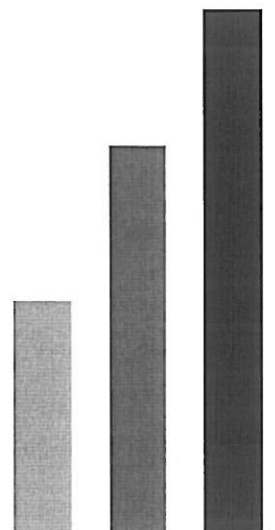


Agenda 2014

Environment & Regeneration Committee

For meeting on:

16	January	2014
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A meeting of the Environment & Regeneration Committee will be held on Thursday 16 January 2014 at 3pm within the Municipal Buildings, Greenock.

ELAINE PATERSON
Head of Legal & Democratic Services

BUSINESS

****Copy to follow**

1. **Apologies, Substitutions and Declarations of Interest**

PERFORMANCE MANAGEMENT

2. **Environment & Regeneration Revenue Budget 2013/14 - Period 7 to 31 October 2013**
Report by Acting Corporate Director Environment, Regeneration & Resources and Head of Finance
3. **Environment & Regeneration Capital Programme 2013/14 to 2015/16 - Progress**
Report by Acting Corporate Director Environment, Regeneration & Resources and Head of Finance
4. **SOLACE Indicators**
Report by Acting Corporate Director Environment, Regeneration & Resources

NEW BUSINESS

5. **External Funding Strategy Report**
Report by Corporate Director Environment, Regeneration & Resources
6. **Employability Programme - 2013/14**
Report by Corporate Director Environment, Regeneration & Resources
7. **Employability Services - External Contracts**
Report by Corporate Director Environment, Regeneration & Resources
(NB Appendix 1 to follow)
8. **Housing Trend Monitoring and Annual Review of Local Plan's Housing Development Strategy (2012-13)**
Report by Corporate Director Environment, Regeneration & Resources
9. **Roads Defects - Proposals**
****** Report by Acting Corporate Director Environment, Regeneration & Resources

10. **New Earmarked Reserves Proposals**
Report by Acting Corporate Director Environment, Regeneration & Resources
11. **Environmental and Commercial Services (Roads) - Proposed RAMP/Capital Programme for Carriageway Proprietary Surface Treatments (2014/15)**
Report by Acting Corporate Director Environment, Regeneration & Resources
12. **Proposed Traffic Regulation Order - Disabled Persons' Parking Places (On Street) Order No 4 2013**
Report by Acting Corporate Director Environment, Regeneration & Resources
13. **Masterplanning Study for Central East Greenock**
Report by Corporate Director Environment, Regeneration & Resources
14. **Riverside Inverclyde Operating Plan**
** Report by Corporate Director Environment, Regeneration & Resources
15. **Street Lighting - Update**
** Report by Acting Corporate Director Environment, Regeneration & Resources
16. **Proposed Transfer of Site of Former Mearns Centre, Greenock**
** Report by Acting Corporate Director Environment, Regeneration & Resources

The documentation relative to the following items has been treated as exempt information in terms of the Local Government (Scotland) Act 1973 as amended, the nature of the exempt information being that set out in paragraphs 2, 6 & 9 of Part I of Schedule 7(A) of the Act.

17. **Former Tied Houses**
Report by Acting Corporate Director Environment, Regeneration & Resources on the current position of employees and sitting tenants residing within Council owned residential accommodation and making a number of recommendations
18. **Ground Lease - Cardwell Road, Gourock**
Report by Corporate Director Environment, Regeneration & Resources on the lease of ground at Cardwell Road, Gourock
19. **Lease of Premises - Broomhill Way, Greenock**
Report by Corporate Director Environment, Regeneration & Resources on the lease of premises at Broomhill Way, Greenock
20. **Lease of Premises - Dubbs Road, Port Glasgow**
Report by Corporate Director Environment, Regeneration & Resources on the lease of premises at Dubbs Road, Port Glasgow
21. **Lease of Premises - Dubbs Road, Port Glasgow**
Report by Corporate Director Environment, Regeneration & Resources on the lease of premises at Dubbs Road, Port Glasgow
22. **Lease of Premises - Bay Street, Port Glasgow**
Report by Corporate Director Environment, Regeneration & Resources on the lease of premises at Bay Street, Port Glasgow

23. **Lease of Premises - Moss Road, Port Glasgow**
Report by Corporate Director Environment, Regeneration & Resources on the lease of premises at Moss Road, Port Glasgow
24. **Lease of Premises - Anderson Street, Port Glasgow**
Report by Corporate Director Environment, Regeneration & Resources on the lease of premises at Anderson Street, Port Glasgow
25. **Property Assets Management Report**
Report by Acting Corporate Director Environment, Regeneration & Resources on activities and proposals for the management of the Council's property assets

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

Report To:	Environment & Regeneration Committee	Date:	16 January 2014
Report By:	Acting Corporate Director Environment, Regeneration and Resources and Head of Finance	Report No:	FIN/97/13/AP/MM
Contact Officer:	Mary McCabe	Contact No:	01475 712222
Subject:	Environment and Regeneration 2013/14 Revenue Budget – Period 7 to 31 October 2013		

1.0 PURPOSE

1.1 To advise Committee of the 2013/14 Revenue Budget position at period 7 to 31 October 2013.

2.0 SUMMARY

2.1 The revised 2013/14 budget for Environment and Regeneration is £20,389,000 which excludes Earmarked Reserves.

2.2 The latest projection, excluding Earmarked Reserves, is an underspend of £37,000, in line with the projected variance at Period 5.

2.3 The main variances projected at Period 7 are:

- (a) An underrecovery of Planning Income of £81,000. This is an increase in income from previous years and will continue to be closely monitored.
- (b) Underspends within Cleaning and Catering employee costs totalling £87,000 due to delays in filling vacant posts and a reduction in additional hours.
- (c) An underspend within Catering Provisions of £43,000. This underspend is after allocation of budget from the Inflation Contingency of £87,100. This underspend is due to a fall in the uptake of school meals.
- (d) An underspend within Waste Management disposal of £41,000. This is due to an overall reduction in the number of tonnes of waste generated and disposed of.
- (e) Overspends within Client services on non routine vehicle maintenance of £55,000. This overspend is mainly due to vehicles which are outwith their warranty period requiring specialist maintenance.

2.4 Within the Roads' Lighting Maintenance contract there are two current financial pressures. Firstly, the new contract, due to commence on 1 January 2014, is likely to be in excess of the budgeted expenditure. Secondly, there have been a number of claims raised for additional payments from the existing contractor which are currently being evaluated. These issues are the subject of a report elsewhere on the agenda.

3.0 RECOMMENDATION

3.1 The Committee note the current projected underspend for 2013/14 of £37,000 as at 31 October 2013.

Jan Buchanan
Head of Finance

Alan Puckrin
Acting Corporate Director
Environment, Regeneration & Resources

4.0 BACKGROUND

- 4.1 The purpose of this report is to advise Committee of the current position of the 2013/14 budget and to highlight the main issues contributing to the projected underspend in 2013/14.
- 4.2 The revised 2013/14 budget reflects an increase from the approved budget of £442,790, due to the following:
- i. Additional budget allocated to cover the increased costs associated with adoption of the Living Wage - £26,000 within Environmental Services and £256,000 within Property Assets and Facilities Management.
 - ii. Additional budgets allocated from the Inflation Contingency as follows:
 - Property Insurance across the Committee - £8,470
 - Admin Insurance across the Committee - £29,890
 - Catering Provisions - £87,100
 - Roads Client Lighting Maintenance - £4,260
 - iii. Budget of (£34,000) returned to the Inflation Contingency due to reduced tonnages from the original allocation.
 - iv. Creation of budget for Clothing Bank income – (£22,000).
 - v. Reduction in Waste Disposal budget resulting from Procurement Savings - (£138,000).
 - vi. Reduction in transport and plant due to realignment of budgets (nil impact across the Council) – (£35,610).
 - vii. Realignment of Janitors' recharge budget £10,090. The contra adjustment being within Education and Communities Committee.
 - viii. Reduction in Fuel purchases budget of (£34,000) within Vehicle Maintenance due to budget being returned to the Inflation Contingency.
 - ix. Additional budget transferred from Education and Communities Committee relating to the regeneration element of 7½ John Wood Street of £120,000. This was agreed by the Education & Communities Committee on 5 November 2013 and Policy and Resources Committee on 19 November 2013.
 - x. Additional budget of £169,000 allocated from Contingency to fund the cost of the 1% pay increase for all employees with the exception of Chief Officers, Craft Workers and Teachers.
 - xi. Reduction in Telephones budgets totalling (£4,410) resulting from the apportionment of a workstream saving across all Services.

5.0 2013/14 CURRENT POSITION

- 5.1 The current projection for 2013/14 is an underspend of £37,000, consistent with the projected spend reported at the last Committee.

5.2 Regeneration & Planning - £66,000 Overspend

The current projected out-turn for Regeneration & Planning is an overspend of £66,000, a reduction in projected spend of £14,000 since Period 5.

The main issues relating to the current projected overspend for Regeneration & Planning are detailed below and in Appendix 2:

(a) Employee Costs

There is a projected underspend of £57,000, a reduction in spend of £19,000 since Period 5, mainly due to:

- i. An underspend in the Get Ready for Work programme of £31,000; as previously reported; which is more than offset by an underrecovery of income, see 5.2(c)(ii) below.
- ii. Turnover savings of £26,000; a reduction in projected spend of £19,000 since last Committee; due to delays in filling vacancies.

(b) Payments to Other Bodies

There is a projected overspend of £17,000 relating to the procurement of Consultancy Services, £11,000 of which was not previously reported. This £11,000 relates to the review of Riverside Inverclyde and Regeneration Services within Inverclyde.

(c) Income

Income is projected to be underrecovered by £93,000, as previously reported; mainly due to:

- i. £25,000 overrecovery within Industrial & Commercial Rents based on current occupancy levels resulting in fewer voids than budgeted.
- ii. A projected underrecovery in Get Ready for Work income from Skills Development Scotland of £48,000, partially offset by a reduction in employee costs per 5.2(a)(i) above;
- iii. A projected underrecovery within Planning income of £81,000. This income stream is, by its nature, difficult to predict but will continue to be closely monitored and updated projections reported as appropriate.

5.3 Property Assets and Facilities Management - £118,000 Underspend

The current projected out-turn for Property Assets and Facilities Management is an underspend of £118,000; a reduction in spend of £79,000 since Period 5.

The main issues contributing to the current projected underspend for Property Assets and Facilities Management are detailed below and in Appendix 2.

(a) Employee Costs

There is a projected underspend of £84,000, a reduction in spend of £22,000 since last Committee, mainly due to:

- i. A projected underspend of £47,000 in Cleaning due to a reduction in additional hours, a reduction in projected spend of £18,000 since last Committee;
- ii. A projected underspend of £40,000 within Catering, a £17,000 reduction in spend from that previously reported. This underspend is mainly due to the non filling of a vacant post and a reduction in additional hours.

(b) Supplies & Services

There is a projected underspend within Supplies & Services of £55,000, a reduction in spend of £34,000 since last Committee, due mainly to:

- i. A projected underspend of £38,000 within Building Services PAT testing which is partially offset by a reduction in recharge income per 5.3(c) below;
- ii. A projected overspend of £20,000 within Building Services direct purchases based on the current workload, as previously reported.
- iii. A projected underspend within Catering Provisions of £43,000. This is a reduction in projected spend of £32,000 since last Committee following a review of the projection based on previous year's trends including known price rises. The reduction in spend is mainly a result of a reduced uptake of school meals. This line will continue to be closely monitored, in particular following the opening of the Port Glasgow Community Campus, with any amendments reported to a future Committee.

(c) Income

There is a projected £29,000 underrecovery of income mainly due to a projected underrecovery of Building Services PAT testing recharge income of £35,000, offset by a reduction in spend per 5.3(b)(i) above, as previously reported.

5.4 **Environmental & Commercial Services - £17,000 Overspend**

The current projected out-turn for Environmental & Commercial Services is an overspend of £17,000; an increase in spend of £95,000 since last period.

The main issues contributing to the current projected overspend for Environmental & Commercial Services are detailed below and in Appendix 2.

(a) Employee Costs

There is a projected underspend of £61,000, an increase in projected spend of £46,000 since Period 5, mainly due to:

- i. A projected underspend of £33,000 within Refuse Collection, partly offset by Agency Staff costs, see 5.4(e)(i) below. The balance is due to delays in recruiting temporary employees. This is an increase in projected spend of £4,000 since Period 5.
- ii. Costs for an employee funded from Food Waste grant of £34,000, offset by grant income as detailed at 5.4(g)(ii) below.
- iii. A projected underspend in Street Cleaning of £41,000. This is a further projected saving of £13,000 since last Committee and is due to delays in recruiting staff.
- iv. A projected underspend of £11,000 within Roads due to delays in filling vacancies, a projected increase in spend of £5,000 since last Committee. There is a projected overspend on overtime of £48,000 not previously reported, due to additional work. This is offset by additional income per 5.4(g)(v) below.
- v. A projected underspend of £27,000 within Vehicle Maintenance due to long term sickness absence. This is offset by Agency Staff Costs, see 5.4(e)(ii) below and is £1,000 less spend than previously reported.
- vi. Turnover Savings under Management of £32,000; a further saving of £8,000 since last Committee.

(b) Property Costs

There is a projected underspend of £36,000 within Property Costs, £3,000 more spend than previously reported. This underspend is mainly due to a projected underspend in Waste Management costs of £41,000, an increase in costs of £6,000 since last Committee. This underspend is a result of a reduction in tonnages.

(c) Supplies & Services

There is a projected overspend of £1,517,000 within Supplies & Services; an increase in spend of £98,000 since last Committee; mainly due to the following:

- i. Costs associated with Food Waste of £32,000, offset by grant income per 5.4(g)(ii) below, as previously reported;
- ii. An overspend in Sub Contractor costs of £61,000 within Vehicle Maintenance due to the fact that some vehicles are no longer under warranty and require specialist maintenance. This is an increase in spend of £20,000 since last Committee and is offset by additional non routine maintenance income, see 5.4(g)(iv) below;
- iii. A projected overspend within Roads Operational Account of £1,340,000. This mainly relates to increased Subcontractors and Materials costs and is offset by additional income per 5.4(g)(v) below. This is an increase in projected spend of £3,000 since last Committee and is due to a review of the future work programme.

- iv. There is a projected overspend of £90,000 within Roads Client relating to Design and Lighting rechargeable works, £10,000 of which was previously reported. This is offset by an overrecovery of income, see 5.4(g)(vii) below.
- v. Tenders have been returned for the new Roads' Lighting Maintenance contract which is due to commence on 1 January 2014. Costs are in excess of the budgeted expenditure and officers are working with the contractor to mitigate the increase in costs. Allowing for this the excess costs could still be up to £10,000 per month. This is reported elsewhere on the agenda and will be considered as part of the 2014/15 budget process.
- vi. A number of claims for additional payments have been raised by the existing lighting contractor, these claims are currently being evaluated and are the subject of a report elsewhere on the agenda.

(d) Transportation & Plant

There is a projected overspend of £205,000, an increase in spend of £116,000 since last Committee, mainly due to:

- i. At Period 5, a projected underspend of £87,000 for the purchase of Fuel within Vehicle Maintenance was reported. This has reduced by £10,000 plus £34,000 budget has been returned to inflation contingency, per 4.2 above. The result is an underspend of £43,000. As previously reported this underspend has resulted from efficiencies due to the tracking system, lower than anticipated fuel prices and a decrease in usage.
- ii. Projected underspends in fuel within client services of £64,000, as previously reported. This is the fuel spend which is recharged from Vehicle Maintenance. The main underspends are Ground Maintenance £19,000, Street Cleaning £15,000 and Waste Management £19,000. These are offset by a reduction in Fuel income, per 5.4(g)(iv) below.
- iii. A projected overspend of £11,000 on Road Fund licences within Vehicle Maintenance based on the current fleet requirements, as previously reported.
- iv. Projected overspends within the client services on non routine vehicle maintenance of £55,000. This is in line with increased costs in Vehicle Maintenance Sub Contractors under Supplies & Services and is an increase in spend of £14,000 since last Committee.
- v. A projected overspend within the Roads Operational Account of £208,000 on external hires and £25,000 on Non Routine Maintenance. These overspends are mainly due to increased Capital works associated with the RAMP and are offset by an overrecovery of income, as outlined in 5.4(g)(v). Projected spend on external hires has increased by £45,000 since last Committee and non routine maintenance has increased by £13,000.

(e) Administration

There is a projected overspend of £103,000, an increase of £27,000 since last Committee, due mainly to:

- i. Agency Staff costs within Refuse Collection of £20,000 offset by reduced employee costs, as previously reported.
- ii. Agency Staff costs within Vehicle Maintenance of £30,000 due to the requirement to cover long term driver absences which is also offset by reduced employee costs. This is an increase in costs of £10,000 since last period.
- iii. There is a projected overspend of £34,000 within the Food Waste scheme which is offset by grant income, see 5.4(g)(ii) below, as previously reported.

(f) Payments to Other Bodies

There is a projected overspend of £22,000 due mainly to increased recycling costs payable to Greenlight of £17,000. The impact of terminating the current recycling contract and the subsequent interim arrangements are not included in the projections but the impact will be ascertained and reported to a future Committee. Proposals to contain this cost will be reported to the Policy and Resources Committee in February and considered as part of the 2014/15 budget process.

(g) Income

There is a projected overrecovery in income of £1,734,000, an increase in income of £212,000 since last Committee, mainly due to:

- i. A projected underrecovery in Ground Maintenance Special Events income of £20,000, due to a reduction in the workload relating to events. This is a further underrecovery of £10,000 since the last report.
- ii. Grant income of £100,000 relating to the Food Waste scheme, offset by projected expenditure as outlined in 5.4(a)(ii) 5.4(c)(i) and 5.4(e)(iii) above, as previously reported.
- iii. A projected underrecovery of Scrap Metal income of £25,000 due to reduced rates per tonne following the latest 6 monthly contract review; as previously reported.
- iv. Vehicle Maintenance income variances as follows: underrecovery of fuel income of £87,000; see 5.4(d)(ii) above; and overrecovery of non routine maintenance income of £80,000, an increase of £33,000 since Period 5, which is partly offset by increased subcontractors costs per 5.4(c)(ii) above.
- v. A projected overrecovery within the Roads Operational Account of £1,581,000; offset by increases in Employee Costs, Supplies & Services and Transport & Plant costs, per 5.4(a)(iv), 5.4(c)(iii) and 5.4(d)(v) above. This is an increase in projected income of £95,000 since last period following a review of the future work programme.
- vi. A projected overrecovery of Roads Client bus shelter advertising income of £11,000, as previously reported.
- vii. Roads Client income relating to rechargeable works; the associated costs of which are highlighted at 5.4(c)(iv); of £90,000, £80,000 higher than previously reported.

5.5 Corporate Director - £2,000 Underpend

The Corporate Director budget is currently projecting to out-turn £2,000 under budget.

6.0 VIREMENTS

6.1 There are no virement requests in this report.

7.0 CONCLUSIONS

7.1 The Committee is currently reporting an underspend of £37,000.

8.0 FINANCIAL IMPLICATIONS

8.1 The current projected out-turn, per Service, excluding Earmarked Reserves, is:

Service	Approved Budget 2013/14 £'000	Revised Budget 2013/14 £'000	Projected Out-turn 2013/14 £'000	Projected Over/(Under - Spend) £'000	Percentage Variance %
Regeneration & Planning	4,809	4,954	5,020	66	1.33%
Property Assets & Facilities Management	3,467	3,875	3,757	(118)	(3.05)%
Environmental & Commercial Services	14,297	14,187	14,204	17	0.12%
Corporate Director	160	160	158	(2)	(1.31)%
TOTAL	22,733	23,176	23,139	(37)	(0.16)%
Transfer to Earmarked Reserves	0	(2,757)	(2,757)	0	0.00%
TOTAL NET EXPENDITURE	22,733	20,419	20,382	(37)	(0.18)%

9.0 EARMARKED RESERVES

9.1 There is a planned £2,757,000 contribution to Earmarked Reserves in the current financial year. Excluding Riverside Inverclyde, spend to date is in line with the phased budget, as outlined in Appendix 3. A detailed review of Riverside Inverclyde's planned expenditure has been undertaken and a further £828,000 has been reprofiled to be spent in future years.

10.0 EQUALITIES

10.1 There are no equality issues arising from this report.

11.0 CONSULTATION

11.1 The report has been jointly prepared by the Acting Corporate Director Environment, Regeneration & Resources and the Head of Finance.

ENVIRONMENT AND REGENERATION COMMITTEE**REVENUE BUDGET MONITORING REPORT****PERIOD 7: 1st April 2013 - 31st October 2013**

Subjective Heading	Approved Budget 2013/14	Revised Budget 2013/14	Projected Out- turn 2013/14	Projected Over/(Under) Spend	Percentage Variance %
Employee Costs	18,168	18,114	17,908	(206)	(1.14)%
Property Costs	8,612	8,320	8,292	(28)	(0.34)%
Supplies & Services	5,377	5,551	7,014	1,463	26.35%
Transport Costs	3,503	3,405	3,602	197	5.77%
Administration Costs	459	478	585	107	22.42%
Payments to Other Bodies	5,977	6,242	6,284	42	0.67%
Income	(19,363)	(18,934)	(20,546)	(1,612)	(8.51)%
TOTAL NET EXPENDITURE	22,733	23,176	23,139	(37)	(0.16)%
Transfer to Earmarked Reserves *	0	(2,757)	(2,757)	0	0.00%
TOTAL NET EXPENDITURE EXCLUDING EARMARKED RESERVES	22,733	20,419	20,382	(37)	(0.18)%

* Per Appendix 3: New funding transferred to earmarked reserves during 2013/14

ENVIRONMENT AND REGENERATION COMMITTEE

REVENUE BUDGET MONITORING REPORT

MATERIAL VARIANCES

PERIOD 7: 1st April 2013 - 31st October 2013

Out Turn 2012/13 £000	Budget Heading	Budget 2013/14 £000	Proportion of Budget	Actual to 31-Oct-13 £000	Projection 2013/14 £000	(Under)/Over Budget £000	Percentage Variance %
	REGENERATION & PLANNING						
52	Economic - Get Ready for Work Employee Costs	150	84	60	119	(31)	(20.67)%
(114)	Economic Getting Ready for Work - Recoveries	(162)	(95)	(61)	(114)	48	(29.63)%
(681)	Commercial & Industrial Income	(640)	(312)	(369)	(665)	(25)	3.91%
952	Planning Employee Costs	964	530	506	936	(28)	(2.90)%
6	Building Control - Repairs & Maintenance	0	0	10	10	10	0.00%
(222)	Building Control - Income	(322)	(188)	(187)	(250)	72	(22.36)%
(155)	Planning Development - Income	(256)	(149)	(180)	(247)	9	(3.52)%
	PROPERTY ASSETS & FACILITIES MANAGEMENT						
1,665	Cleaning - Employee Costs	1,743	985	955	1,696	(47)	(2.70)%
1,813	Catering - Employee Costs	1,785	1,014	989	1,745	(40)	(2.24)%
941	Catering - Provisions	982	573	465	939	(43)	(4.38)%
207	Building Services - Direct Purchases	164	96	91	184	20	12.20%
250	Building Services - Subcontractors	260	152	136	222	(38)	(14.62)%
(25)	Building Services Income - PAT Testing	(40)	(23)	(5)	(5)	35	(87.50)%
	ENVIRONMENTAL & COMMERCIAL SERVICES						
2,483	Environmental Management - Employee costs	2,528	1,427	1,313	2,497	(31)	(1.23)%
108	Grounds Maintenance - Fuel Costs	96	48	34	77	(19)	(19.79)%
(30)	Ground Maintenance - Special Events Income	(27)	(16)	(1)	(7)	20	(74.07)%
976	Street Cleaning - Employee Costs	1,011	571	531	971	(40)	(3.96)%
58	Street Cleaning - Fuel Costs	59	25	18	44	(15)	(25.42)%
38	Refuse Collection - Agency Staff	0	0	13	20	20	0.00%
1,364	Refuse Collection - Employee Costs	1,151	650	674	1,118	(33)	(2.87)%
537	Vehicle Maintenance - Employee Costs	613	346	332	586	(27)	(4.40)%
74	Vehicle Maintenance - Sub Contractors	59	34	94	120	61	103.39%
33	Vehicle Maintenance - Agency Staff	0	0	22	30	30	0.00%
711	Vehicle Maintenance - Fuel	663	387	343	620	(43)	(6.49)%
37	Vehicle Maintenance - Road Fund	31	16	18	42	11	35.48%
(711)	Vehicle Maintenance - Fuel Income	(697)	(292)	(243)	(610)	87	(12.48)%
(318)	Vehicle Maintenance - Non Routine Maint. Income	(215)	(125)	(222)	(295)	(80)	37.21%
2,440	Transfer Station - Disposal	2,459	1,446	1,422	2,418	(41)	(1.67)%
(28)	Transfer Station - Scrap Metal Income	(60)	(35)	(18)	(35)	25	(41.67)%
(3)	Waste Strategy - Greenlight	8	4	52	25	17	212.50%
239	Waste Management - Fuel	243	143	131	224	(19)	(7.82)%
212	Environmental Vehicles - non routine Maintenance	153	94	157	208	55	35.95%
29	Pottery Street Depot - Training & Telephones	17	10	16	32	15	88.24%
(121)	Roads Client - Advertising Income	(112)	(56)	(62)	(123)	(11)	9.82%
775	Roads Trading Account - Employee Costs	766	431	409	803	37	4.83%
235	Roads Trading Account - Subcontractors	119	47	158	271	152	127.73%
1,612	Roads Trading Account - Materials	810	336	1,253	1,981	1,171	144.57%
211	Roads Trading Account - External Hires	94	38	221	302	208	221.28%
45	Roads Trading Account - Non Routine Vehicle Maintenance	20	11	32	45	25	125.00%
(2,062)	Roads Trading Account - Income (Capital)	(1,652)	(671)	(1,784)	(2,921)	(1,269)	76.82%
(1,159)	Roads Trading Account - Income (Revenue)	(700)	(284)	(342)	(892)	(192)	27.43%
(203)	Roads Trading Account - Income (Non Client Involvement)	0	0	(6)	(120)	(120)	0.00%
	Total Material Variances					(64)	

EARMARKED RESERVES POSITION STATEMENT

COMMITTEE: Regeneration & Environment

Project	Lead Officer	Total Funding 2013/14 £000	Phased Budget To Period 7 2013/14 £000	Actual To Period 7 2013/14 £000	Projected Spend 2013/14 £000	Amount to be Earmarked for 2014/15 & Beyond £000	Lead Officer Update
Riverside Inverclyde	AF	3,185	986	82	1,725	1,460	Due to scheduled later start date of Town Centre Regeneration (autumn) & the prioritised draw down of Scottish Government funding (Kelburn, Custom House) it is now anticipated that the majority of the projected spend will be drawn down from October onwards. Reductions in Projected spend relate mainly to Town Centre Regeneration (£0.538m) and Kelburn (£0.2m). Expenditure of £0.32m has been claimed and is currently being processed.
Asset Management Plan - Office Rationalisation	AG	1,259	236	577	653	606	Central Library Offices, Wallace Place and Princes Street Offices have all commenced on site. Projected spend is reduced by savings anticipated from the termination of lease on Cathcart House (approx £270k) which has yet to be vired to the AMP. It is acknowledged that this treatment lacks clarity and a review of the AMP Financial Model is being carried out with a view to improving the presentation of these figures.
Asset Management Plan - Replacement Depot	AG	1,182	21	8	74	1,108	Tenders reissued for the Civic Amenity Site following change of specification. Demolition of Nissen Huts/Temporary parking complete. Design progressing for Vehicle Maintenance building and Planning Permission now granted.
Youth Employment	SJ	1,140	83	53	448	692	Approved by Policy & Resources Committee 27/03/12. Three year programme to address youth unemployment. The anticipated annual spend profile has £88k for Modern Apprentices and £360k for Graduates and External funding. On programme with MA recruitment complete.
Business Support Initiative	SJ	462	170	106	348	114	Funding will be used to support 2 two year Business Development posts and streetscape / shop front improvement at Dubbs Road and West Station, as well as marketing and aftercare. One Post was filled in July 2012, and the other post to be filled later in 2013/14. Tenders have been submitted for a Canopy at Dubbs Road, the Contractor was on site in March 2013. The Tender process for shop front improvements at Dubbs Road and West Station should be completed in 2013/14.
Birkmyre Park, Port Glasgow	IM	200	0	0	20	180	Land Consultants have been appointed and work should start in January 2014, weather permitting. The majority of the spend will now be in Spring 2014.
Investment Fund for Council Owned Bowling Clubs	AG	159	72	16	159	0	Work completed for Wellington, Hillend and Gourcock Park. Work on site at Parklea. Design being progressed for Lady Alice. Rankin Park no longer being sold so design now being progressed.

EARMARKED RESERVES POSITION STATEMENT

COMMITTEE: Regeneration & Environment

Project	Lead Officer	Total Funding 2013/14	Phased Budget To Period 7 2013/14	Actual To Period 7 2013/14	Projected Spend 2013/14	Amount to be Earmarked for 2014/15 & Beyond	Lead Officer Update
		£000	£000	£000	£000	£000	
Whinhill Golf Club	IM	183	120	10	143	40	Relates to 14 individual projects. Work is complete or in progress on most items. Two items valued at £100k are awaiting Scottish Power input and a third valued at £30k is due to be completed late November. There is an allowance for car park resurfacing of £30k which may be delayed until 2014/15 due to the other ongoing works and weather.
Lower Clyde River Valley Projects	SJ	14	3	7	14	0	Reserve used for specific projects. £11k to be spent in 2013/14 in conjunction with award from Coastal Communities Fund for the creation of a Heritage trail, and £3k for additional project work.
Flooding Strategy	IM	60	18	16	60	0	The actual spend is for a temporary Flooding Officer to July 2013 to assist in the continuing development and design of the Flooding Strategy. The remaining funding is for Legal costs and spend is not anticipated until later in year.
Roads Assessment /Feasibilities	IM	32	32	18	32	0	The Greenock Town Centre Parking Strategy and the Decriminalised Parking Enforcement Business Case report was approved by Committee in October 2012. This funding is for ongoing Consultants costs of which £18k has been spent at P7 with a further £3k of work committed. The remaining funds are earmarked for Reporter costs as yet unknown but full spend is expected in 2013/14.
Winter Maintenance	IM	233	0	0	0	233	Carry forward funding is in addition to the Roads Services Winter Maintenance budget and is to provide additional funds should a severe winter arise. The final contribution to this reserve will be identified at year end.
Local Plan Preparation	SJ	11	4	4	11	0	The projected spend represents amount due for 2013/14. Local Plan is prepared in a five year cycle with the majority of spend incurring in the fifth year, 2013/14 being the final year.
Local Environment Improvement Fund	IM	135	113	62	90	45	Consolidated to 41 individual projects. 21 are complete with £65k spent in 2012/13 and £62k currently paid with a further 14 in progress which will be paid in 2013/14 of £28k. £45k will be slipped to next financial year for 6 which are pending £38k and a contingency of £7k.

EARMARKED RESERVES POSITION STATEMENT

Appendix 3

COMMITTEE: Regeneration & Environment

Project	Lead Officer	Total Funding 2013/14 £000	Phased Budget To Period 7 2013/14 £000	Actual To Period 7 2013/14 £000	Projected Spend 2013/14 £000	Amount to be Earmarked for 2014/15 & Beyond £000	Lead Officer Update
Greenock Town Centre Parking Strategy	IM	96	16	10	41	55	Funding is for implementation of the Greenock Town Centre Parking Strategy and Decriminalised Parking Enforcement. The revised proposals including funding was approved by Committee in October 2012 and the majority of funding is being reported through the Environment and Regeneration Capital Programme report. The EMR funding of £96k includes the funding of an employee from August 2013 to July 2014 to assist in the implementation. The Service anticipate that £41k of spend will be achieved in 2013/14 with the remaining £55k being carried forward for spend in 2014/15.
Utilities Spend to Save Fund	AG	231	86	54	136	95	Various small works underway for water saving measures. Water systems work completed in Greenock Municipal Buildings, awaiting meter install. St Mary's Electrical Work out to tender (contribution being made towards additional cost of LED lights). Action being taken to ensure all heating systems are switched off May to September, particularly schools. Saving made in electricity used by main ICT servers due to virtualisation project. Replacement boilers to be fitted in Greenock Municipal buildings which will be significantly more efficient than the current boilers which are at the end of economic life.
Roads - Additional revenue investment	IM	126	15	7	114	12	£126k of funding carried forward from 2012/13 is for cycle track maintenance, the completion of the RAMP report (to include sea walls, etc.) additional pothole and patching work, pedestrian guardrails and additional drainage work. It was previously reported that the full funding would be spent in 2013/14, however, due to delays in carrying out preliminary work the completion of the RAMP report will not be carried out until 2014/15.
Vehicle Replacement Programme	IM	1,340	29	29	987	353	£29k has been spent in period 1 on additional revenue running costs for the vehicle tracking system. Loans charges will be charged in period 12. There is an anticipated underspend in the current year of £118k increasing the earmarked reserve available for carry forward to £323k. The carried forward funding of £205k relates to a under spend in loan charges due to the initial delay in the implementation of the VRP but has been factored into the overall VRP funding as part of the midterm review.
Greenock Town Centre - Extra Police	AP	80	0	34	34	46	Resources equivalent to two additional police officers are employed within Greenock Town Centre. The Council are awaiting interim statistics from the Police.
Repopulating/Promoting Inverclyde	AP	1,000	0	1	150	850	Report approved by Committee, projects to be progressed. Spend anticipated to be incurred at the year end (period 12). An update report was presented to P&R Committee in November 2013.

EARMARKED RESERVES POSITION STATEMENT

COMMITTEE: Regeneration & Environment

Project	Lead Officer	Total Funding 2013/14 £000	Phased Budget To Period 7 2013/14 £000	Actual To Period 7 2013/14 £000	Projected Spend 2013/14 £000	Amount to be Earmarked for 2014/15 & Beyond £000	Lead Officer Update.
Increased Officer Capacity - External Funding Officer	SJ	125	12	11	26	99	A post has been created for a period of three years to lead on behalf of the Council in obtaining external Funding. The post was filled on the 24th June 2013.
Employability Initiatives	SJ	150	0	0	0	150	This new reserve was approved at Policy & Resources Committee on 24 September 2013 and is to fund additional targeted employability initiatives. Proposals will be subject to a specific report to Committee.
Greenock Municipal Buildings Tourism Initiative	AG	150	0	0	8	142	Following approval design work will commence shortly.
Improvements in Parks & Cemeteries	WR	100	0	0	75	25	£75k worth of work has been programmed to be completed this financial year by the Roads Service.
Shopfront Improvements Grants	SJ	50	0	0	0	50	This new reserve was approved at Policy & Resources Committee on 24 September 2013 and is additional funding to provide grant support for improved shop fronts and signage in targeted areas. Proposals will be subject to a specific report to Committee.
Total		11,703	2,016	1,105	5,348	6,355	

AF Aubrey Fawcett
 AP Alan Puckrin
 AG Andrew Gerard
 SJ Stuart Jamieson
 IM Ian Moffat
 WR Willie Rennie

Report To:	Environment & Regeneration Committee	Date:	16 January 2014
Report By:	Acting Corporate Director Environment, Regeneration and Resources and Head of Finance	Report No:	FIN/98/13/AP/JMC
Contact Officer:	John McConnell	Contact No:	01475 712264
Subject:	Environment & Regeneration Capital Programme 2013/14 to 2015/16 - Progress		

1.0 PURPOSE

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

2.0 SUMMARY

- 2.1 This report advises Committee in respect of the progress and financial status of the projects within the Environment & Regeneration Capital Programme.
- 2.2 It can be seen from the table in 8.2 that the projected spend is £89.594m, which means that the total projected spend is under budget by £0.159m. The underspend relates to grant funded projects within Roads, the unused funding will be returned.
- 2.3 Expenditure at 31st October is 38.11% of 2013/14 projected spend, net slippage of £2.507m (17.84%) is being reported. The slippage relates mainly to the AMP - Depots (£1.363m) and Gourock Pier & Railhead Development Area (£0.622m), see paragraph 8.3 for further details. This is an increase in slippage of £2.213m (15.74%) since last Committee.
- 2.4 The Environmental and Regeneration elements of the Committee's Capital Programme are presented in separate Appendices.

3.0 RECOMMENDATION

- 3.1 That Committee note current position of the 2013/16 Capital Programme and the progress on the specific projects detailed in Appendices 1 & 2.

Alan Puckrin
Acting Corporate Director
Environment, Regeneration & Resources

Jan Buchanan
Head of Finance

4.0 BACKGROUND

4.1 In February 2013 the Council agreed the 2013/16 Capital Programme, significant additional funding was identified to increase the Roads Asset Management Plan and a number of further Projects were identified, funded from Revenue Reserves.

4.2 This report reflects the revised Committee structures. For ease of reference the Environment and Regeneration elements are presented in separate Appendices.

5.0 PROGRESS (Environmental & Commercial Services Major Projects)

5.1 For Roads, the total allocation for 2013/14 is £5.083m - this comprises £1.096m from Core Capital funding and £3.987m from the Roads Asset Management Plan.

Total spend on carriageway and footway resurfacing/reconstruction, and street lighting, stands at approximately £2.6m to 15 November 2013, with the majority of the spend on carriageways. Overall, projects are generally proceeding to programme. Site works to footways and street lighting have commenced, with design work progressing and the majority of the site works are programmed for later this financial year.

5.2 In March 2012 the Council approved a programme of projects for Flood Management funded from the Roads Capital budget for 2012/15. This included £1m for match funding for the Flood Action Plan 2012/13 – 2013/14.

At the previous Committee, funding of £25k was approved to fund a bid submission of £2.3 million with £1m being approved for projects should the government funding not be forthcoming. Grontmij has since been commissioned to work up and cost draft designs to enable a funding bid to be made early in the New Year.

The second attempt to tender for the automatic trash screens has resulted in one submission being delivered after the deadline. Officers intend to go to tender a third time for one prototype, to be monitored while in service, before committing to further expenditure.

5.3 The augmented designs of Port Glasgow Bus Station's shelters, to provide more protection from the wind, have been agreed. SPT have committed to provide the £5.5k funds to enable their contractor, Commutaports, to make the alterations in November. This work is expected to be completed by December 2013.

5.4 The Highholm Park and Ride project is reporting an estimated underspend of £49k. All works are complete and Scottish Power has been invoiced for their agreed contribution of half of the cost of repairs to the Highholm Avenue substation retaining wall, £24.5k. In response to issues raised about the access from the car park into Port Glasgow Station, Network Rail has stated that there are no plans to create a shorter access route or to make the station DDA compliant in the near future.

5.5 Tender returns for the SPT funded works to the N753 Cycle Route between Lunderston Bay and Kip Marina were received on 13 September 2013. Tenders are currently being evaluated. The route is subject to legal agreement with land owners Ardgowan Estates and Holt Leisure. Ardgowan Estates have agreed in draft, which when finalised will allow work to start. A draft revised agreement was sent to Ardgowan Estates for acceptance week commencing 18 November. Unused grant of £70k to be returned to SPT.

The design tender for the route between Inverkip and Wemyss Bay has been awarded to Hyder Consultants for £17k. Preliminary costed route options have been proposed and detailed design will follow. Unused grants of £10k to be returned to Sustrans and £30k to be returned to SPT.

- 5.6 The Greenock Parking Strategy/ Decriminalised Parking Enforcement project's traffic regulation orders reached the closing date for public objections on 5 August 2013. A special Environment & Regeneration Committee was held on 27 November to decide on the arrangements for an independent Reporter to decide on the maintained objections at a public hearing. Work to complete the refresh of all possible signs and lines has been concluded. The tender for the PCN processing operation is ongoing.
- 5.7 A review of Nittingshill Bridge in Quarriers Village has been awarded to URS, the original designer, for £12k to bring the existing design up to date to allow construction works for the replacement of the existing weak bridge to be tendered next year. Draft comments have been exchanged between the Council and URS and a draft report is expected shortly.
- 5.8 The Vehicle Replacement Programme has spent £180k to date with a further £228k committed. It is currently projected to spend £558k, an advancement from future years of £178k.
- 5.9 The latest phase of cemetery development at Knocknairshill Cemetery is complete resulting in a £65k underspend. The underspend will be slipped into next year's cemetery development review and asset management plan
- 5.10 Battery Park Skatepark will be tendered in the new year with work scheduled to commence in the spring. Therefore the £175k allocated funds will be slipped into next financial year.
- 5.11 Please refer to the status reports for each project contained in Appendix 1.

6.0 PROGRESS (Regeneration Major Projects)

- 6.1 Gourock Pier and Railhead Development: A productive meeting has been held with Network Rail and First Group with only minor design changes to the layout being required. Billing is underway with a view to tenders being issued before Christmas. Network Rail is now seeking the necessary internal and external approvals and legal documentation between Inverclyde Council, Network Rail, CMAL and Riverside Inverclyde is being progressed. Works are currently programmed to commence on site in summer 2014.
- 6.2 Sports & Pitches Strategy: Projects at Ravenscraig Stadium, Parklea, Nelson Street Sports Centre, Gourock Pool, South West Library, Broomhill & George Road pitches, Battery Park pitch and Birkmyre Park Kilmacolm are now complete. The works at Rankin Park Grass Pitch and Pavilion are progressing on site. The replacement of the Waterfront's Refrigeration Plant will commence in early 2014.
- 6.3 Asset Management Plan – Offices: The Customer Contact Centre at Greenock Municipal Buildings is complete together with the Banking Hall and the landscaping works to Clyde Square. The refurbishment of Wallace Place, the provision of the Port Glasgow Hub and the conversion of the Central Library are currently progressing on site
- 6.4 Asset Management Plan – Depots: The Salt Barn at Pottery Street and the demolition of the nissen huts are complete. The tenders for the Civic Amenity Site are due to be returned imminently. Design works for the Vehicle Maintenance Buildings are progressing. Surveys and investigation works for the upgrading of the Kirn Drive Civic Amenity Site have been completed and design work is progressing.
- 6.5 Port Glasgow Town Hall: The first phase of electrical upgrades, the installation of the new reception desk and the refurbishment of the ground and first floor toilets are now complete. The tender for the upgrade of the lift has been accepted and works will commence on site in January. It is also proposed to carry out a first phase of window replacement and a further phase of electrical upgrades in early 2014.

- 6.6 Lunderston Bay Rangers Station and Public Toilet: The construction of the foundations and the services connections have been commenced. The portakabin is due for delivery in January. Services connections will be completed immediately thereafter.
- 6.7 Please refer to the status reports for each project contained in Appendix 2.

7.0 BPRA SCHEME

- 7.1 The Business Property Renovation Scheme (BPRA) was approved by Policy & Resources Committee in February 2013. The scheme is an innovative funding package which results in Council costs being reduced by over 25% on the basis of entering an LLP with higher rate tax payers.
- 7.2 The refurbishment of Wallace Place and the creation of the Port Glasgow Hub are funded from this and will deliver a capital saving of around £1.0m which was factored into the 2013/16 Budget.
- 7.3 Progress on these projects will be reported via this report but the financial aspects have been removed from the Capital Programme and are monitored via the AMP model.

8.0 IMPLICATIONS

- 8.1 The figures below detail the position at 31st October 2013. Expenditure to date is £4.399m (38.11% of the 2013/14 projected spend).
- 8.2 The current budget is £89.753m, made up of £14.123m supported borrowing, £57.868m prudential borrowing, £15.133m CFCR, £2.403m grant funding and £0.226m funding from external sources. The current projection is £89.594m which is under budget by £0.159m.

<u>Service</u>	<u>Approved Budget</u> <u>£000</u>	<u>Current Position</u> <u>£000</u>	<u>Overspend / (Underspend)</u> <u>£000</u>
Environmental & Commercial Services - Roads (Appendix 1)	21,657	21,498	(159)
Environmental and Commercial Services (Appendix 1)	13,588	13,588	0
Regeneration & Planning (Appendix 1)	64	64	0
Environmental & Commercial Services Total	35,309	35,150	(159)
Regeneration & Planning (Appendix 2)	20,912	20,912	0
Property Assets & Facilities Management (appendix 2)	32,423	32,423	0
Community Investment Fund (Appendix 2)	1,109	1,109	0
Regeneration Total	54,444	54,444	0
Total	89,753	89,594	(159)

8.3 The approved budget for 2013/14 is £14.050m. The Committee is projecting to spend £11.543m with net slippage, including underspends, into future years of £2.507m due to £1.363m within the AMP - Depots, £0.622m within the Gourrock Pier & Railhead Development, £0.205m within Property Assets core allocation, £0.175m within Play Areas, £0.159m underspends within roads grant funded projects, £0.125m on the restoration of the SV Comet and £0.065m on Knocknairshill Cemetery offset by projects advanced within the Vehicle Replacement Programme of £0.178m and Leisure Strategy of £0.121m.

9.0 CONSULTATIONS

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

9.2 There are no legal issues arising from the content of this report and as such the Head of Legal and Democratic Services has not been consulted.

10.0 LIST OF BACKGROUND PAPERS

10.1 Property Assets and Facilities Management Capital Programme Technical Progress Reports August 2013 (a technical progress report is a project specific report which details the financial and progress position for current projects which have a legal commitment).

11.0 EQUALITIES

11.1 There are no equalities implications in this report.

COMMITTEE: ENVIRONMENT & REGENERATION

Project Name	1	2	3	4	5	6	7	8
	Est Total Cost	Actual to 31/3/13	Approved Budget 2013/14	Revised Est 2013/14	Actual to 31/10/13	Est 2014/15	Est 2015/16	Future Years
	£000	£000	£000	£000	£000	£000	£000	£000
Environmental Services - Roads								
Supported Borrowing								
Carried Forward from previous years								
Baker St Land Acquisition	110	14	96	96	1	0	0	0
Previous Years Provisions:								
Footway Reconstruction/Resurfacing	46	0	46	46	14	0	0	0
Traffic Measures	90	0	90	90	77	0	0	0
Bridge Strengthening	31	0	31	31	1	30	0	0
Lighting, Lit signs & Bollards	10	0	10	10	7	0	0	0
Complete on Site	5	0	5	5	0	0	0	0
Residual Provision	285	0	80	80	32	105	100	0
Roads - Supported Borrowing Total	577	14	358	328	132	135	100	0
Prudentially Funded								
Parking Strategy (£238k funded CFR)	354	34	70	70	14	250	0	0
Roads - Prudentially Funded Total	354	34	70	70	14	250	0	0
Grant Funding								
Cycling, Walking & Safer Streets	210		85	85	15	125	0	0
SPT	1,495	1163	481	332	81	0	0	0
Sustrans	10	0	20	10	0	0	0	0
Roads - Grant Funding Total	1,715	1,163	586	427	96	125	0	0
CFR								
Flooding Strategy Ph 1 & 2	852	588	42	42	0	222	0	0
Additional Flooding Works Investment	1,000	0	0	0	0	1,000	0	0
Additional Flooding Works, Castle Road and Others	40	0	40	40	0	0	0	0
Roads - CFR Total	1,892	588	82	82	0	1,222	0	0
Mixed Funding - Roads Asset Management Plan								
Core Funding	3,900	0	1,300	1,300	778	1,300	1,300	0
Additional Funding for Road Improvements - Feb 2012	3,000	1,373	1,627	1,627	1,600	0	0	0
2013/16 Budget Decisions:								
Additional CFR	5,860	0	1,060	1,015	35	2,445	2,400	0
Additional Prudential Borrowing	4,200	0	0	0	0	2,100	2,100	0
Roads Asset Management Plan Total	16,960	1,373	3,967	3,942	2,413	5,845	5,800	0
ENVIRONMENTAL SERVICES - ROADS TOTAL	21,498	3,172	5,083	4,849	2,855	7,577	5,900	0

COMMITTEE: ENVIRONMENT & REGENERATION

1	2	3	4	5	6	7	8
Est. Total Cost	Actual to 31/3/13	Approved Budget 2013/14	Revised Est 2013/14	Actual to 31/10/13	Est 2014/15	Est 2015/16	Future Years
£000	£000	£000	£000	£000	£000	£000	£000
	460	445	15	0	0	15	0
	247	0	87	87	29	80	80
	707	445	102	87	29	95	80
	50	0	50	0	0	50	0
	11,105	6,557	380	558	180	1,020	2,970
	11,155	6,557	430	558	180	1,070	2,970
	1,726	1,063	363	188	56	475	0
	1,726	1,063	363	188	56	475	0
	13,588	8,065	895	833	265	1,640	3,050
	64	51	13	13	0	0	0
	64	51	13	13	0	0	0
	64	51	13	13	0	0	0
	35,150	11,288	5,991	5,695	2,920	9,217	8,950
	5,324	586	1,773	1,728	939	1,530	1,480
	15,204	6,290	430	558	194	3,286	5,070
	12,380	2,734	3,190	2,970	1,691	4,276	2,400
	2,016	1,464	586	427	96	125	0
	226	214	12	12	0	0	0
	35,150	11,288	5,991	5,695	2,920	9,217	8,950

Project Name

Environmental Services

Supported Borrowing

Knocknairshill Cemetery Ph5c

Zero Waste Fund

Environmental Services Supported Borrowing Total

Prudentially Funded

Knocknairshill Cemetery Ph5c

Vehicles - Prudentially Funded per Transport Review (includes £850k of CFCR in 10/11)

Environmental Services Prudentially Funded Total

CFCR

Play Areas (includes £76k of Supported Borrowing & £226k of funding from Bonds)

Environmental Services CFCR Total

ENVIRONMENTAL SERVICES - TOTAL

Planning Services

Supported Borrowing

Former SNH Grant

Planning Services Supported Borrowing Total

PLANNING SERVICES TOTAL

ENVIRONMENT AND PLANNING TOTAL

Summary Per Funding Source

Supported Borrowing

Prudentially Funded

CFCR

Grant Funding

External

Environmental Total

COMMITTEE: ENVIRONMENT & REGENERATION

1	2	3	4	5	6	7	8
Est Total Cost	Actual to 31/3/13	Approved Budget 2013/14	Revised Est 2013/14	Actual to 31/10/13	Est 2014/15	Est 2015/16	Future Years
£000	£000	£000	£000	£000	£000	£000	£000
Regeneration and Planning							
Supported Borrowing							
	4,700	722	100	3	1,122	3,000	0
Gourock Pier & Railhead Development Area (includes £300k from CFCR)	400	0	0	0	0	0	0
Gourock Transport - Old Costs							
	5,100	722	100	3	1,122	3,000	0
Regeneration and Planning Supported Borrowing Total							
Prudentially Funded							
	1,836	22	46	25	0	0	0
Leisure Strategy	4,678	17	150	52	0	0	0
Ravensraig Stadium Refurbishment	1,400	929	929	361	200	0	0
Parklea Pavilion and Juniors Facility		16	36	0	22	0	0
Rankin Park Grass Pitch and Pavilion	625	53	35	0	0	0	0
Nelson Street Sports Centre Refurbishment	2,036	28	28	23	0	0	0
Gourock Pool Refurbishment	50	300	274	26	25	0	0
Gourock Pool Remedial Works	299						
Waterfront Ice Rink							
	66	0	0	0	66	0	0
Pitches Strategy	3,094	99	87	0	12	0	0
Leisure & Pitches Contingency							
Leisure & Pitches Complete on site							
	14,084	1,464	1,585	487	325	0	0
	12,174						
Regeneration and Planning Prudentially Funded Total							
Grant Funding/CFCR							
	228	134	9	0	125	0	0
SV Comet	1,000	184	167	88	217	0	0
Regeneration of Port Glasgow Town Centre	250	0	0	0	250	0	0
Further Regeneration of Port Glasgow Town Centre	250	0	0	0	250	0	0
Broomhill Regeneration							
	1,728	318	176	88	842	0	0
	710						
Regeneration and Planning Additional Funding Total							
	20,912	2,504	1,861	578	2,289	3,000	0
	13,762						
Regeneration Services Total							

COMMITTEE: ENVIRONMENT & REGENERATION

Project Name	1	2	3	4	5	6	7	8
Est Total Cost	Actual to 31/3/13	Approved Budget 2013/14	Revised Est 2013/14	Actual to 31/10/13	Est 2014/15	Est 2015/16	Future Years	£000
£000	£000	£000	£000	£000	£000	£000	£000	£000
Property Assets and Facilities Management								
Supported Borrowing								
Property Assets Allocation Previous Years								
DDA Works 2012/13	177	145	47	32	72	0	0	0
Demolitions	36	28	14	8	2	0	0	0
Balance	16	0	11	0	0	16	0	0
Property Assets Allocation 2013/14								
Port Glasgow Town Hall Windows Phase 1	50	0	50	50	1	0	0	0
Health and Safety Works	98	0	95	90	16	8	0	0
Battery Park Sea Defences	197	0	170	170	17	27	0	0
Waterfront Refrigeration Plant Contribution	100	0	100	100	0	0	0	0
Waterfront Tusk Repairs	43	0	40	42	42	1	0	0
Reservoirs	50	0	50	50	15	0	0	0
Demolitions	23	0	25	20	6	3	0	0
Inverclyde Leisure Essential Upgrades	25	0	25	25	0	0	0	0
Design and Precontract Allocation	50	0	50	50	11	0	0	0
Comet Canopy Contribution	30	0	30	0	0	30	0	0
Fire Safety Works	50	0	50	50	6	0	0	0
Various Rewiring Projects	175	0	175	100	0	75	0	0
DDA Works	15	0	60	0	0	15	0	0
Minor Works	110	0	80	80	30	30	0	0
General Provision	2,000	0	0	0	0	1,000	1,000	0
Arts Guild	2,750	2,739	11	11	11	0	0	0
Port Glasgow Town Centre Refresh of Town Hall (CFCR)	250	23	164	164	0	63	0	0
Property Assets Supported Borrowing Total	6,245	2,935	1,247	1,042	229	1,268	1,000	0
Complete On Site								
Supported Borrowing								
Complete on Site Allocation	98	0	98	98	16	0	0	0
Complete on Site Supported Borrowing Total	98	0	98	98	16	0	0	0

COMMITTEE: ENVIRONMENT & REGENERATION

Project Name	1	2	3	4	5	6	7	8
Est. Total Cost	Actual to 31/3/13	Approved Budget 2013/14	Revised Est 2013/14	Actual to 31/10/13	Est 2014/15	Est 2015/16	Future Years	
£000	£000	£000	£000	£000	£000	£000	£000	£000
Prudentially Funded								
Asset Management Plan:								
Offices								
Greenock Municipal Buildings Customer Centre	2,470	2,399	71	71	0	0	0	0
Greenock Municipal Buildings Banking Hall Refurbishment	256	203	72	5	5	48	0	0
Greenock Municipal Buildings Balance	2,317	42	133	33	11	669	1,573	0
Gourock Municipal Buildings	300	0	0	0	0	0	300	0
Wellington Academy/Highholm Primary Demolition	342	288	54	54	0	0	0	0
Wallace Place - Library Fit Out	100	0	0	0	0	100	0	0
Business Store	400	122	0	0	48	229	49	0
Central Library Conversion	4,030	399	1,731	1,731	86	1,800	100	0
William St	1,800	0	10	0	0	0	1,710	90
West Stewart Street	50	1	49	6	6	0	43	0
Lease Expiry	500	0	100	303	303	197	0	0
AMP Offices Complete on site	15	15	0	0	0	0	0	0
Depots								
Replacement Depot	11,200	1,247	1,709	509	153	2,300	6,000	1,144
Kilm Drive Civic Amenity Site	700	66	145	15	1	450	169	0
Materials Recycling Facility	1,600	855	16	0	0	0	745	0
Prudentially Funded Total	26,080	5,637	4,090	2,727	613	5,793	10,689	1,234
Property Assets and Facilities Management Total	32,423	8,572	5,435	3,867	858	7,061	11,689	1,234
Community Investment Fund								
Supported Borrowing								
Community Investment Fund (includes £203k funded from CFCR) (note: remaining budget allocated to Lunderston Bay Visitor Facility)	1,109	891	120	120	43	98	0	0
Community Investment Fund Supported Borrowing Total	1,109	891	120	120	43	98	0	0
Regeneration Total	54,444	23,225	8,059	5,848	1,479	9,448	14,689	1,234

COMMITTEE: ENVIRONMENT & REGENERATION

Project Name	1	2	3	4	5	6	7	8
	Est Total Cost	Actual to 31/3/13	Approved Budget 2013/14	Revised Est 2013/14	Actual to 31/10/13	Est 2014/15	Est 2015/16	Future Years
	£000	£000	£000	£000	£000	£000	£000	£000
Summary Per Funding Source								
Supported Borrowing	8,799	3,678	2,023	1,196	291	2,425	1,500	0
Prudentially Funded	42,664	17,811	5,554	4,312	1,100	6,118	13,189	1,234
CFCR	2,753	1,642	348	331	88	780	0	0
Grant Funding	228	94	134	9	0	125	0	0
Regeneration Total	54,444	23,225	8,059	5,848	1,479	9,448	14,689	1,234

Report To:	Environment and Regeneration Committee	Date: 16th January 2014
Report By:	Acting Corporate Director Environment, Regeneration & Resources	Report No: ERC/ENV/IM/13.180
Contact Officer:	Kenny Lang	Contact No: 01475 715906
Subject:	SOLACE Indicators	

1.0 PURPOSE

- 1.1 The purpose of this report is to present to Committee an overview of the relevant SOLACE (Society of Local Authority Chief Executives) Indicators which benchmarked specific data for the financial years 2010/11 and 2011/12 and highlight Inverclyde Council's position for the Environment and Regeneration Committee indicators and any proposed action.

2.0 SUMMARY

- 2.1 The Improvement Service is progressing the Improving Local Government project under the direction of SOLACE. The aim of the project is that the indicators will replace the SPI framework from 2013/14 and provide a comparable performance support framework to allow Scottish Authorities to drive out efficiencies.
- 2.2 A total of 55 indicators have been established across 7 service areas including Environment and Regeneration which have 15 indicators which report to this Committee. The details of the indicators and the performance of 10/11 and 11/12 are tabled at Appendix 1.
- 2.3 It was agreed at the September Policy & Resources Committee that each Service Committee would receive a report on the indicators which relate to that Committee. This report fulfils that remit.

3.0 RECOMMENDATIONS

- 3.1 That the Committee note this report and approve the proposals on the action for each of the indicators.
- 3.2 That the Committee note that a report on the 2012/13 indicators will presented to Committee as soon as the results are published with the performance and proposed actions and annually thereafter.

Alan Puckrin
Acting Corporate Director
Environment, Regeneration & Resources

4.0 BACKGROUND

- 4.1 The Improvement Service has been carrying out a project to support SOLACE to develop a set of benchmarking indicators on behalf of Scottish Councils as part of the 'Improving Local Government' agenda.
- 4.2 The aim of the project was that the indicators will replace the SPIs from 2013/14 and will provide a comparable performance support framework for Scottish local authorities and enable authorities to target areas for transformational changes in terms of – efficiency, costs, productivity and outcomes.
- 4.3 Overall there are 55 indicators split across 7 service areas but as Inverclyde no longer has Housing stock only 50 are relevant, 15 of which fall within the Environment and Regeneration Directorate and are reported through this Committee.

5.0 INDICATORS

5.1 **ENV 1 - Gross cost of Waste collection per premise** **ENV 7A - % of adults satisfied with refuse collection**

Inverclyde was ranked 1st for the indicator which calculates the costs of providing all the Council's refuse and recycling collections per total number of premises collected. Inverclyde Council have had one of the lowest costs of service provision compared to Scottish Local Authorities and have regularly been in the top 3 performing Councils in terms of costs. In 2011/12 Inverclyde were the best performing Local Authority with a cost of £50.18 compared to a Scottish median of £80.05. Overall 85.4% of households are satisfied with the refuse collection service placing Inverclyde in the second quartile.

Action/Comment No specific action is proposed, the service will continue to look for opportunities to provide efficiencies on an ongoing basis. New recycling collection schemes will impact on collection costs, however due to the current low operating costs these are not likely to push the Council out of the top quartile. The SOLACE figures detail satisfaction over 2011/12, since that time we have introduced food waste collections and it is anticipated that this will improve our satisfaction scores.

5.2 **ENV 2 - Gross cost per Waste disposal per premise** **ENV6 - The % of total waste arising that is recycled**

Inverclyde was ranked 8th in 2011/12 for this indicator which measures the gross costs of all waste and recycling processing. Again traditionally Inverclyde have been in the top quartile for this indicator. Factors which have influenced this have been the strong market contracts that the service has delivered and the improvements in recycling which have shifted the emphasis from more costly landfill disposals to alternative reprocessing. Waste reduction while reducing overall costs is less of a contributory factor in terms of comparable performance as waste decline has been evidenced across Scotland. Waste recycling performance continues to increase year on year, the Council's performance in 2011/12 of 41.9% placed the Council in the 3rd Quartile 18th in Scotland overall. The latest performance figures for 2012/13 now place the Council 9th in Scotland.

Action/Comment New contracts for the reprocessing of recyclate materials will cost the Council more as a result of the downturn in commodities markets. The service will work with contractors to minimise the impact of these costs where possible. The roll out of new recycling schemes will improve the recycling performance further in future years.

5.3 **ENV 3A - Net cost of street cleaning per 1,000 population** **ENV 3B - Street Cleanliness Index** **ENV 7B - % of adults satisfied with street cleaning**

Inverclyde are ranked in the 22nd for the Net Cost of Street Cleaning in Scotland overall members should note however that a low cost does not necessarily reflect a high level

of service performance or public acceptability. The net cost of street cleaning per 1,000 population has reduced from by 4.3% from 2010/11.

Inverclyde are ranked 27th in the Street Cleanliness Index which measures the Council's levels of street cleanliness based on national benchmarked standards. The performance is measured through 4 self assessed reviews backed up by 2 random peer authority inspections and an independent inspection survey carried out by Keep Scotland Beautiful. Although Inverclyde are in the 4th Quartile in Scotland, there is little variance between authorities overall with Inverclyde scoring 72 compared to the best in Scotland at 82.

Inverclyde is ranked 14th for the % of adults satisfied with street cleaning, this is a new indicator and places Inverclyde in the 2nd Quartile with 74.5% of adults satisfied with the levels of street cleanliness.

Action/Comment No specific action is proposed, the service will continue to look for opportunities to provide efficiencies whilst improving service quality on an ongoing basis.

5.4 **ENV4 A - Cost of maintenance per kilometre of roads**

ENV4 B - % of A class roads that should be considered for maintenance treatment

ENV4 C - % of B class roads that should be considered for maintenance treatment

ENV4 D - % of C class roads that should be considered for maintenance treatment

Inverclyde is ranked 27th for the Cost of maintenance per kilometre of roads. This measures the total cost of maintaining the road network averaged per kilometre of road upon which maintenance was carried out over the past year. This indicator is linked to the Scottish Road Condition Survey which provides corresponding quality information and includes planned and reactive maintenance aimed at driving towards more planned maintenance.

Inverclyde is ranked 21st, 27th and 29th respectively for the % of A, B and C class roads that should be considered for maintenance treatment. This is calculated through an independent survey supported by the Society of Chief Officers of Transportation in Scotland (SCOTS). The % of roads considered for maintenance treatment indicates that there is likely to be some defect in the condition of the road. This indicator does not define the severity of defect and councils are required to carry out further detailed investigation on the results.

One area that is widely publicised and is included as part of the SCOTS report is performance in terms of potholes. Performance in this area was presented to this Committee in October 2013, and a report Roads Defects – Proposals; is tabled at this Committee detailing the actions taken and proposals to improve this specific area of performance.

Action/Comment £50,000 was vired to pothole maintenance in 2013/14 from the overall Service under spend and will be used to procure short term resources to reduce backlogs. Detailed actions on performance improvements are presented in a separate report to this Committee.

5.5 **C&L 4 - Cost of Parks & Open Spaces per 1,000 Populations**

C&L 5B - % of adults satisfied with parks and open spaces

Inverclyde is ranked 26th for the Cost of Parks & Open Spaces per 1,000 Populations. This ranking remains unchanged from 2010/11.

Inverclyde is ranked 24th in terms of the % of adults satisfied with parks and open spaces with a rating of 77.6% compared to the national median figure of 84.4%.

CFCR is also accounted for in Inverclyde Council figures i.e. capital investment such as play area investment and other one off costs, it is unclear if other councils have accounted for these sums in the same manner.

Action/Comment The costs of Parks and Open Spaces are impacted by the size of the Council's population. As population figures improve the relative costs per 1,000 population also improve. The figures do not give an indication of open space provision or provide contextual information on how open space in the control of leisure trusts are accounted for.

Officers are aware of the need for a robust strategy in terms of our Open Spaces and a Land and Open Space asset plan will be presented to Committee in 2014 identifying key service priorities and actions.

5.6 **Corp Asset 1 - Proportion of operational buildings that are suitable for current use** **Corp Asset 2 - Proportion of internal floor area of operational buildings in satisfactory condition**

Inverclyde is ranked 21st for the proportion of operational buildings that are suitable for current use an improved ranking from 2010/11 of 24th

Inverclyde is ranked 23rd for the proportion of internal floor area of operational buildings in satisfactory condition and this indicator has also improved from a position of 28th in 2010/11.

Investment in property assets via the School Estate Strategy has helped in ensuring that this is an area that is improving across the Council.

Action/Comment Continuing investment in the School Estate and investment in new depots and office rationalisation projects will improve this indicator in future years.

6.0 **CONCLUSIONS**

6.1 The report highlights how the Council is performing in relation to the SOLACE Indicators in relation to the Environment and Regeneration Committee's area of remit and the action being proposed to maintain/improve performance.

6.2 A key task is to ensure consistency across the data collection which is being progressed by the Finance team in consultation with Services in terms of completing the Local Finance Returns (LFRs) which is where the financial information is gathered by the Scottish Government.

7.0 **EQUALITIES**

7.1 No implications.

8.0 **REPOPULATION**

8.1 Providing efficient and effective services will allow more resources to be allocated to front line services and should make the area a more attractive place to live.

SOLACE INDICATORS

Appendix 1

Solace Indicators	Description	Inverclyde 10/11	Inverclyde 11/12	Position	Quartile	Best Performing 11/12	Median 11/12
ENV 1	Gross cost of Waste collection per premise	£52.78	£50.18	1st	1st	£50.18	£80.05
ENV2	Gross cost per Waste disposal per premise	£84.16	£81.64	8th	1st	£51.71	£95.55
ENV 3a	Net cost of street cleaning per 1,000 population	£18,904.35	£18,098.70	22nd	3rd	£6,689.00	£16,298.85
ENV 3b	Street Cleanliness Index	76	72	27th	4th	82	75
ENV 4a	Cost of maintenance per kilometre of roads	£13,755.00	£11,757.00	27th	4th	£2,351.00	£8,265.00
ENV 4b	Percentage of A class roads that should be considered for maintenance treatment	29.30%	30.70%	21st	3rd	17.90%	27%
ENV 4c	Percentage of B class roads that should be considered for maintenance treatment	38.40%	42%	27th	4th	18.70%	32.10%
ENV 4d	Percentage of C class roads that should be considered for maintenance treatment	49.70%	50.70%	29th	4th	14.20%	35.30%
ENV 6	The % of total waste arising that is recycled	31.50%	41.90%	18th	3rd	54.50%	43.50%
ENV 7a	% of adults satisfied with refuse collection	NA	85.40%	12th	2nd	94.90%	82.80%
ENV 7b	% of adults satisfied with street cleaning	NA	74.50%	14th	2nd	82.80%	74.10%
C&L4	Cost of Parks & Open Spaces per 1,000 Populations	£45,832	£46,226	26th	4th	£4,640.00	£33,367
C&L5b	% of adults satisfied with parks and open spaces	NA	78.40%	24th	3rd	91.20%	84.30%
Corp Asset 1	Proportion of operational buildings that are suitable for current use	72.90%	78.40%	21st	3rd	92.30%	81.60%
Corp Asset 2	Proportion of internal floor area of operational buildings in satisfactory condition	62.60%	77.10%	23d	3rd	98%	84.60%

Report To: Environment & Regeneration Committee
Date: 16th January 2014

Report By: Corporate Director – Environment, Regeneration & Resources
Report No: E+R/14/01/01/SJ/SL

Contact Officer: Stuart Jamieson
Contact No: 01475 712402

Subject: External Funding Strategy Report

1.0 PURPOSE

1.1 The purpose of this report is to seek the approval of Committee for an External Funding Strategy for the period of 2014-2020.

2.0 SUMMARY

2.1 The external funding officer, based within the Regeneration and Planning Service, was recently appointed.

2.2 Since appointment, the officer has been assessing Inverclyde's performance relating to external funding bids, as well as reviewing Council funding processes and issues relating to bid quality. In addition, the officer has been supporting service areas develop their funding bids, and consulting with key services areas across the three Council directorates.

2.3 As a result of this research, review and consultation the proposed External Funding Strategy for Inverclyde, contained in Appendix 1 has been developed.

2.4 The proposed strategy includes four key recommendations to develop and strengthen Inverclyde's External Funding performance.

3.0 RECOMMENDATIONS

3.1 That Committee approve the proposed External Funding Strategy document (2014-2020).

4.0 BACKGROUND

- 4.1 Maximising external funding for the area is one of the Council's key objectives. Currently external funding performance across the Council is mixed. In some areas the Council is performing above the Scottish average and in other areas it is not. In recognition of this situation, funds were allocated to appoint an external funding officer (temporary until 23 June 2015), based within Economic Development.
- 4.2 This strategy presents a desire to see better opportunities for the people and communities of Inverclyde, and encourages activity which generates additional income and revenue for projects in our area. The strategy further presents an overview on Funders with a particular focus on the three major external funders to Inverclyde namely Scottish Government, Lottery Funders and European Strategic Funders.
- 4.3 In order to establish a definitive position relating to external funding the External Funding Officer has welcomed the vital input of several service areas, who have contributed considerably to Regeneration and Planning's development of the proposed external funding strategy.
- 4.4 This proposed strategy follows on from an earlier framework introduced by Corporate Policy; it develops the work of the External Funding Group and establishes a framework for submission of funding bids. Supportive service areas have added value to the development of this strategy including 'Inclusive Education, Culture & Corporate Policy', Community Health & Care Partnership's 'Planning, Health Improvement and Commissioning', and Finance with particular contribution from Accountancy and Procurement.
- 4.5 The proposed strategy highlights the advantages of bidding for external funding within a co-ordinated framework, as opposed to a haphazard approach to funding.
- 4.6 The proposed strategy will address any lack of knowledge and awareness of External Funding across the Council, and addresses the need for competitive bidding to add value in the future financial sustainability of service areas.
- 4.7 It is proposed that future reports on External Funding will be produced on a regular bi-annual basis to the Environment & Regeneration Committee.

5.0 FINANCE

Financial Implications – One off Costs

Cost Centre	Budget Heading	Budget Year	Proposed Spend this Report	Virement From (If Applicable)	Other Comments
N/A					

Financial Implications – Annually Recurring Costs/ (Savings)

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

6.0 CONSULTATIONS

- 6.1 Consultations have included:-
 Inclusive Education & Corporate Policy
 CHCP
 Finance
 Procurement
 Environmental Services
 Information Technology

7.0 REPOPULATION

- 7.1 Regarding the physical and social case for economic development and repopulation, External Funding should be used to maximise its effect over future years. Levering additional funding and resources into Inverclyde's communities makes the area better equipped and resourced; offering improved services and facilities, supporting community need and helping making the area a more attractive place for people to live, study and retire.

Inverclyde External Funding Strategy 2014 - 2020

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EXTERNAL FUNDING STRATEGY 2014 – 2020

1. INTRODUCTION

1.1 What is External Funding?

Defining external funding is important to understanding the role it plays. External funding encompasses a variety of activities and has been defined by the Chartered Institute of Public Finance and Accountancy as: *“discretionary money not accounted for within the Formula Spending Share or equivalent, distributed by various UK and EU agencies on a business case and/or competitive basis requiring an application”*

For the purpose of this strategy, external funding is funding that is:

- Over and above government allocations (i.e. not mainstream funding)
- Actively sought and applied for
- Secured through a competitive process
- Awarded for specific proposals

The external funding strategy will work alongside the SOA to ensure that each project is set out in context of meeting local need, and identifies and addresses some of the issues affecting Inverclyde. Outcomes resulting from being granted external funding, will help to improve the quality of life and wellbeing of our residents and local workforce, whilst helping to tackle some of the social inequalities which exist throughout the area.

1.2 Need for External Funding Strategy

While Inverclyde has a generally positive reputation for securing external funding, there has not previously been an agreed and co-ordinated strategic approach to leveraging funding into the area. Opportunities available to lever in external funding are changing rapidly based on a climate of austerity and reduced budgets, the need for local authorities to focus on supplementing their incomes by attracting additional revenue has never been more critical. There is significant support and enthusiasm across council service areas for a strategy to be implemented.

This document sets out the need for the strategy, its aims and objectives and the processes by which these will be achieved. It will also be used to enable the Council to work strategically in partnership with other organisations both locally, more widely at a Scottish regional level and also across Europe. One factor is to improve access to external funding across service areas. Another is to develop a coordinated approach when developing projects which reduces duplication of projects, and the time and to effort contributed by council officers spent on developing funding bids. It is expected that major bids will be factored into Corporate Directorate Improvement Plans. Finally there is a need to appreciate the risks and responsibilities occurred when taking on commitments with external funders.

1.3 Purpose of External Funding Strategy

The External Funding Strategy has been produced to complement the work of Inverclyde's Corporate Policy staff and the External Funding Group which are already in place. This strategy is also in line with the Inverclyde Alliance Single Outcome Agreement 2014-19. External Funding has a corporate remit and also the capacity to develop and add value to services across all directorates and numerous service areas.

The External Funding Strategy is to ensure that Inverclyde Council and its strategic partners maximise the external funding opportunities available to local organisations and communities, as well as supporting the delivery of the aims and objectives of the Inverclyde Single Outcome Agreement (SOA). This strategy also enables Inverclyde to raise its profile at a local, regional, and Scottish wide level. It is also committed to the actual improvement of outcomes under the SOA, as it supports Inverclyde's focus on outcomes important for the wellbeing and quality of life of Inverclyde's citizens.

1.4 Summary of Strategy's Key Recommendations

Key Recommendation 1

a) Services should provide outline ideas for key projects to enable the external funding group and external funding officer to assist with identifying suitable funding sources and speedy signposting when new opportunities arise.

b) It is recommended that all external funding projects be included within the external funding database, and perform within the Council's framework.

Key Recommendation 2

a) The external funding group is involved in deciding if major time-limited external funding opportunities, that meet key priorities, should be pursued.

b) It is recommended that the external funding officer is permitted to help develop any current funding bids within Inverclyde, and represents the external funding interests of Inverclyde with funders and within networks.

Key Recommendation 3

An authorisation process for all Council external funding bids is introduced to ensure only high quality applications, which meet Council priorities are submitted.

Key Recommendation 4

An external funding advice service and training opportunities for funding are established, supported by the external funding officer. This will share best practice and continue to build capacity within the Council, local third sector and other partners.

2. WHERE ARE WE NOW

2.1 External Funding Framework

The external funding group (EFG) has been developed through a corporate policy framework and has been operational for some years. All the processes associated with identifying and applying for competitive external funding to deliver priorities, as well as information and advice were previously delivered through this corporate vehicle.

The appointment of the external funding officer has created more capacity to co-ordinate best practice within the Council, and to strengthen Inverclyde's capacity to attract external funding over the period of this strategy.

With no previous strategy in place, some bids have previously bypassed the external funding framework, and this has resulted in:

- a) A lack of a co-ordinated approach.
- b) Duplication of bids and services.
- c) A poorer standard of application in the eyes of funders.
- d) Additional unforeseen work created for council services such as finance, procurement, legal and HR where funding has been granted when they were not previously informed.
- e) A lack of transparency across service areas.
- f) No clear knowledge of what proportion of the council's services and projects are funded from external funding sources.
- g) A deficit of understanding among council staff and the public about the value that external funding adds to council services.
- h) No single individual point of call for funders when they wish to engage with the council.

Implementation of this strategy will address these deficits, and create a more cohesive and positive approach which will facilitate better funding bids, and better support in place for council services and partners to deliver externally funded projects.

With an external funding strategy in place this could result in:

- i) A co-ordinated, strategic and informed approach.
- j) Bids and services are complementing each other, and create better value.
- k) Higher quality and standard of applications submitted to funders.
- l) Reduced unforeseen work created for council services such as finance, procurement, legal and HR; as they were already informed of the funding proposal in advance.
- m) Increased transparency and information sharing across service areas.
- n) Improved knowledge of which project and what proportion of the council's services come from external funding sources.

- o) An increased understanding among council staff and the public about the value that external funding contributes to council services.
- p) A single point of call for funders to engage with and communicate with when dealing with the council.

In order to measure performance, it's proposed that a corporate register of all competitive bids submitted in any one financial year will be introduced. Records showing numbers, amounts, funding source, links to priorities and success rates will be available on a database held by the external funding officer.

Our existing external funding group will be developed as a mechanism to improve and facilitate externally funded projects. This will be chaired by the external funding officer and will contain at least one or two representatives from each directorate as well as a senior officer from both finance and procurement. Its key focus and place is to drive this agenda and improve Inverclyde's corporate performance in this area.

The executive officer of CVS Inverclyde is also invited to attend this group in order to facilitate improved partnership working with the local voluntary and community sector.

2.2 Benefits

The major benefit of accessing external funding is that it allows for investment in activity that could not otherwise be undertaken. Although some organisations use external funding for non mainstream activities, others see it as an essential part of delivering their objectives and more specifically a way of achieving their service plan targets under financial constraint. The more successful Inverclyde becomes at accessing additional resources the more we are able to extend the range and quality of our services. The development of robust and trusted partnerships is also required in order not only to add value to a bid presented to a funder, but also to enhance the operational effectiveness of the service.

Bidding for external funding could:

- Enhance the reputation of Inverclyde externally.
- Provide a role for community leadership in developing and accessing funding opportunities.
- Encourage creativity and innovation and prompt organisations to try new ways of working.
- Build the capacity of staff and organisations.
- Encourage partnership working.
- Build networks of good practice across the Country and internationally.
- Deliver additional services to residents and local organisations.

2.3 Risks

The process of accessing and managing external funding demands different skills at different points in the process. These include building and maintaining partnerships, writing bids and applications, good time management to tight deadlines, project implementation and performance,

monitoring and evaluation, and having appropriate exit strategies. Implementing an effective strategy directed by an External Funding Group and External Funding Officer will help identify, mitigate and minimise such potential risks.

The list of pitfalls centres on a number of key risks:

- External funding can divert resources from the core business.
- The possibility of funding can affect the priorities of the organisation by diverting resources.
 - Can create unrealistic expectations
- Applications for funding can be driven by the local organisational interests rather than by identified priorities (especially where jobs depend on external funding).
- Opportunities for funding can tempt bids that are over ambitious or unrealistic.
- Non-compliance with EU regulations and guidance can lead to further work to rectify issues raised.
- Claiming and monitoring mechanisms can be bureaucratic particularly for those projects or programmes that rely on a number of different funding streams.
- Funding organisations sometimes insist on higher or more expensive standards that do not reflect local need or priorities.
- Time and resources are wasted on unsuccessful bids.
- Accessing external funding is demanding in terms of staff skills and resources.
- Significant financial risk can exist if projects fail. Funding can be clawed back if the project fails to achieve its objectives, particularly in relation to EU funding.
- It can be difficult to keep track of workforce issues and external funding can create complex employment matters with its emphasis on contracts and secondments.

2.4 Staff resources

The Council's external officer post is based within the regeneration and planning team in the environment regeneration and resources directorate.

2.5 Comparison with other Local Authorities

Research can be made to compare the performance of Inverclyde with other Scottish local authorities when bidding for European funding, lottery funding, trusts and foundations, and non formula income from the Scottish and UK governments. For the 2014-2020 period of this strategy Inverclyde will bid for additional European structural funding as compared to previous years.

- In terms of lottery funding performance across all sectors Inverclyde comes 11th of 32 local authorities which is a considerably good performance. Overall Inverclyde's £359 per head is slightly less than the Scottish average of £453.

- In terms of lottery funding performance where the council is the lead partner Inverclyde comes 9th of 32 local authorities overall. Inverclyde's £87 per head share is slightly higher than the Scottish average of £85.
- In terms of lottery funding performance where schools are the lead partner Inverclyde comes 31st of 32 local authorities overall. Inverclyde's £3.32 per head share is considerably lower than the Scottish average of £8.21.
- In terms of lottery funding performance where the charity third sector are the lead partner Inverclyde comes 13th of 32 local authorities overall which is. Inverclyde's £269 per head share is lower than the Scottish average of £360.

3. CURRENT EXTERNAL FUNDING PERFORMANCE

3.1 Inverclyde Council Overview

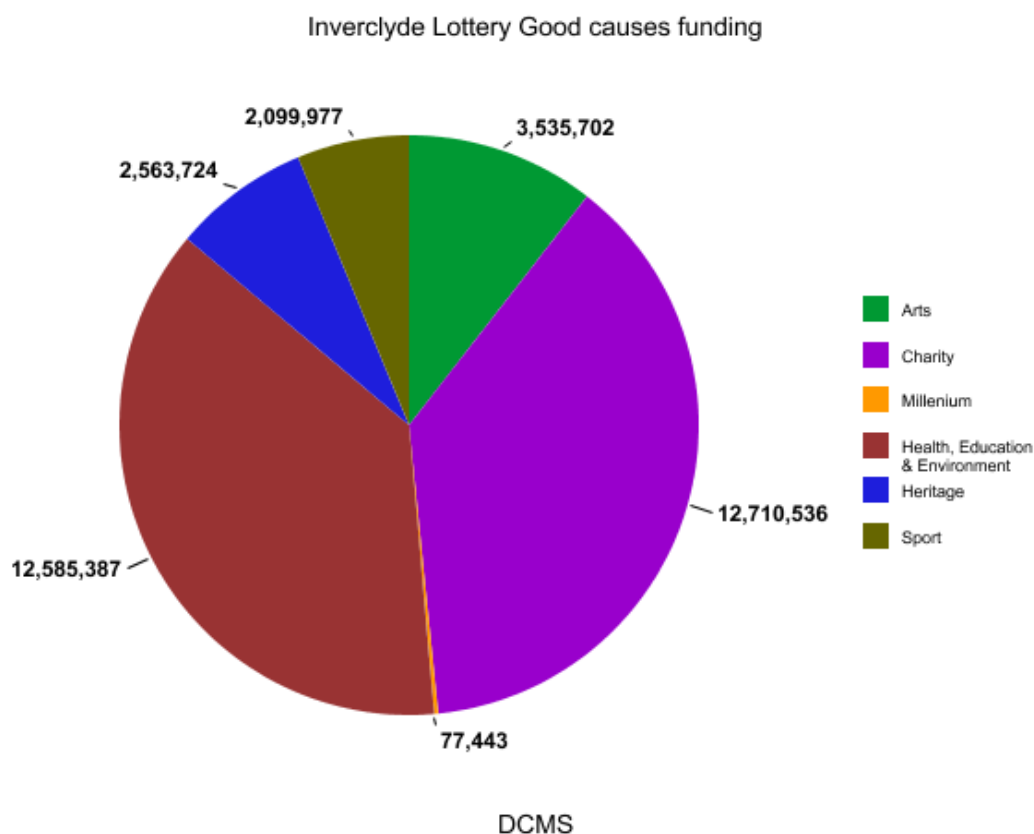
The Council has a moderately good track record in securing external funding from outside statutory sources, including additional non formula monies from the Scottish and UK governments. Inverclyde has worked hard to secure European Structural Funding such as the European Social Fund and European Regional Development Fund, and delivers these programmes successfully. Lottery funded sponsors the Big Lottery Fund, Awards for All and the Heritage Lottery Fund have sponsored a number of Inverclyde projects. Monies from Sport Scotland and Creative Scotland and NESTA have also been won though to a lesser extent.

External funding activity however has largely been concentrated in certain parts of the council and less so in other service areas. Although it should be acknowledged that funding opportunities are less likely to be available to certain areas than others.

3.2 UK National Lottery Funding in Inverclyde

	2010-11	2011-12	2012-13
Awards for All and Small Grants	£202,617	£127,231	£145,666
Big Lottery Fund	£790,292	£2,080,210	£2,238,711
Heritage Lottery Fund	£225,900	-	£165,300
Sport Scotland	£9,894	£5,850	£257,475
Creative Scotland	-	£41,701	£82,258
Total	£1,228,703	£2,254,992	£2,889,410

Fig 1.1- National Lottery Funding to Inverclyde by Cause.



3.3 European Structural Funding in Inverclyde

	2010-11	2011-12	2012-13
ESF (European Social Fund)	£633,788	£410,766	£410,766
ERDF (European Regional Development Fund)	£88,077	£114,751	£114,751
Total	£721,865	£525,517	£525,517

3.4 Non Formula Statutory Funding in Inverclyde

	2010-11	2011-12	2012-13
Future Jobs Fund (UK)	£1,500,000	-	-
MA (Modern Apprentice)/ GRfW (Get Ready for Work) Scotland	-	-	£150,000
Total	£1,500,000	-	£150,000

3.5 Third Sector partners in Inverclyde

Many external funding sources are designed with charitable aims in mind and as such are only open to third sector organisations or partnership applications involving such groups only. Our local third sector groups continue to use external funding to develop their services and to deliver more projects which match the needs of Inverclyde's communities, it is likely that this trend will continue over time. Our strategy would certainly encourage local partners to bid for external funding, and this may be seen as a potential catalyst by which our local groups will not only deliver services for residents, but also will help meet targets from within the SOA.

When including our key external third sector partners such as Inverclyde Community Development Trust, CVS Inverclyde, Inverclyde Leisure, ICOD, River Clyde Homes and Cloch Housing in our voluntary and community sector performance figures. Our local third sector partners show progress in their access to lottery funded grants over the past three financial years. Inverclyde's third sector has increased annually the amount of lottery funding secured from just over £1,191,213 in 2010/11, to £2,224,548 in 2011/12, and up to £2,464,196 in 2012/13.

As former statutory services such as housing, leisure, regeneration and care provision have become increasingly devolved to the third sector, the share of statutory external funding available to this sector has also increased. It is also possible for third sector organisations to bid for money from European funded programmes.

The External Funding Officer:

- Will continue to support key local voluntary sector groups with joint public-third sector applications when appropriate.
- Will work in conjunction with CVS Inverclyde and facilitate good partnerships with Inverclyde's voluntary and community sector.
- Will work with CVS Inverclyde to support and deliver better awareness and training across Inverclyde on attracting external funding.
- Will also work with ALEO to ensure Inverclyde maximises all opportunities for external funding.

3.5 Single Outcome Agreement

There may be scope to identify external funding to aid the delivery of in particular the stretched targets in the SOA and this will be explored further. Increasingly Inverclyde's SOA partners are becoming better skilled in seeking partnership funding for various projects. Potentially the Inverclyde Alliance could become more involved in this area.

4. BACKGROUND INFORMATION

4.1 National Context

Inverclyde as one of the 32 Local Authorities in Scotland has a need to engage fully in external funding programmes offered within Scotland. First priority should be to engage with Scottish Government on policy development and funding related to government funding programmes. Increasingly government is looking more to competition and a business case for the allocation of funding to authorities. Above and beyond the mainstream core budget allocation from Scottish Government enters the opportunity to bid competitively for external funding. Service areas should pay particular attention to developments offered by Scottish Government which affect their policy remits and areas of service. Any non submissions or failure to comply with a deadline could risk jeopardising resources, or causing reputational harm.

In terms of European funding Inverclyde's Economic Development team contains expert knowledge on European funding programmes and continues to operate and monitor the European Social Fund and European Regional Development Fund on behalf of Inverclyde Council. Economic Development maintains the capacity to develop future rounds of bids to Europe, especially with regard to both urban and rural economic development, employability, creation of jobs and apprenticeships, growing the local economy and developing local enterprise.

In reality the size of our authority in terms of fewer dedicated officers submitting bids for external funding presents a particular issue to staff time, and the burden of responsibility for external funding falls across fewer shoulders, this however can be overcome by better co-ordination and co-operation. Capacity to deliver a service is impacted by staff numbers, but better planning and co-ordination can also reduce duplication. Being a small size authority can also be advantageous in terms of better team working and mutual understanding across service areas. In fact the three Scottish Islands authorities are an example of this, all being small in terms of population, but also impressively successful in drawing in external funds.

Co operation within the Clyde Valley strategic Partnership and Greater Glasgow and the Clyde NHS board area, can also offer potential opportunities for bids. Either as a lead partner or a secondary joint partner, as long as the bid has strategic and financial benefit to the residents of Inverclyde. Where regional strategic co-operation and partnership with neighbouring local authorities' results in a better overall funding outcome for Inverclyde, this approach should also be largely encouraged and valued.

4.2 Local Context

The communities and settlements of Inverclyde have an estimated population of just under 82,000. Inverclyde is geographically situated at a strategic location on the Forth of Clyde, and covers 67 square miles or 173.6 square kilometres of land area. Urban Inverclyde accounts for

97.5% of our population living on only 15% of our land area. Most people in Inverclyde or 85.4% live in our towns, with 12.1% of people living in our Villages. Rural Inverclyde with 85% of the land area of our authority accounts for only 2.5% of our dispersed inhabitants. Inverclyde has a considerably varied population profile, with economic barriers playing a significant factor within some communities and localities. 25.5% of Inverclyde's population live in workless households where not one adult of working age is economically active. 40% of Inverclyde's population live in localities found in the 15% most deprived in Scotland. Inverclyde though relatively small when placed alongside other Scottish local authority areas, is known to funders as an area which faces considerable social need and economic deprivation. Funders can take this into account within their formula spend, and therefore Inverclyde is often eligible for a broader number of funding streams than other areas.

A considerable factor within Inverclyde is the geographical proximity of our three main towns, Greenock (pop 43450), Port Glasgow (pop 14730) and Gourock (pop 10690). Within most Scottish authorities towns and villages are more dispersed and less inter dependant, the local need of our towns and villages should not be neglected in all cases for the sake of an Inverclyde wide bid. Sometimes the call for a specific project means that one local settlement within Inverclyde is better placed to bid for a particular source of funding than another. Community funding of local area need within Inverclyde must be based on balanced evidence. The number and frequency of external funding bids from Inverclyde to lottery funders is affected by the proximity of our settlements, and results in fewer separate and distinctive bids submitted to lottery funders. While with some funders prefer a single Inverclyde wide bid, others would favour multiple bids from neighbouring communities.

Our villages are all closely accessible from our towns and consist of Kilmacolm (pop 3800), Inverkip (pop 2900), Wemyss Bay (pop 2520) and Quarrier's Village (pop 580). Strategically it is important that our villages and rural communities also play their part in bidding for external funding, as they have historically made very few applications.

4.3 Partnership Performance and Audit Assessment

The present decade with its emphasis on austerity and spending cuts, will have an implication on agencies and organisations seen to be duplicating services or working in isolation within an area. Inverclyde Council has already adopted a solid model of partnership delivery within the Inverclyde Alliance, and shared outcomes within the Single Outcome Agreement (SOA). Increasingly our key funders, the Scottish Government, the European Commission and Lottery Funders are all placing more emphasis on funding bids built around multi sector partnerships working. More strategic co-ordination will also be required within Inverclyde to deliver the outcomes identified through the SOA to prioritise areas of spend, and also in the development of bids where the SOA will increasingly become a feature of funding criteria.

As obtaining additional funding has been made progressively more competitive in a challenging funding climate both statutory and lottery

funders are paying more attention to the quality of bids. Many external funding streams require heavy amounts of monitoring and evaluation, and many financial outcomes are becoming target based. With tighter budgets has also come increased scrutiny of revenue & capital spending.

Inverclyde's external funding projects and the delivery partnerships we create to deliver them adds potential competitiveness and value to the way we offer council services and SOA outcomes. In addition, the Audit Commission has made the following statement as part of its guidance on Value for Money:

"Evidence that external investment is used to support the Council's strategic plan and local priorities, rather than sought opportunistically and resulting in priorities being skewed towards available funding should be shown. Show how use of external funding is supported by clear objectives and that these are followed through and the impact evaluated. Explain how any continuing funding commitment after the external funding has finished is planned into the Council's medium – to long term financial planning from the outset or supported by a robust exit strategy" (Audit Commission 2005)

5. THE WAY FORWARD

Aims and Objectives The Strategy aims to identify what issues need to be addressed and how the Council will manage external funding to achieve its wider objectives.

The External Funding Strategy's aims are:

- 5.1) To ensure all external funding activity meets the Council's strategic aims and objectives as identified in the Single Outcome Agreement and Corporate Statement
- 5.2) To maximise the amount of external funding (in line with 5.i. above) brought into Inverclyde – directly to Council services and in partnership with other organisations, which follows the public pound.
- 5.3) To improve co-ordination and effective management of all external funding activity that takes place within the Council
- 5.4) To build capacity and competence amongst all service areas and Council partners

5.1) To ensure all external funding activity meets the Council's strategic aims and objectives as identified in the Single Outcome Agreement and Corporate Statement

Key areas / issues:

- There should be a proven business case for each funding bid to ensure all external funding meets the Council's strategic aims and objectives.
- Ideally, project ideas and the creation of project partnerships should be developed in the first instance so that suitable funding can then be sought to deliver the project outcomes and meet the identified need. Funding should not be sought opportunistically where this can lead to poor use of resources, inappropriate use of funds and increased financial risks to the Council.
- Applications for funding should be guided by clear objectives and should be aligned with agreed aims; they should only be pursued if they will help to deliver priorities. By having planned outline project ideas available it is often possible to mix and match different funding opportunities to achieve an appropriate funding package.
- New partnership arrangements to deliver Council programmes or services may present opportunities to create 'community funding partnerships' as part of the agreements.
- Making the best use of external funding and utilising appropriate opportunities should be considered a key competence of Directors, Heads of Service and Service Managers. The strategic approach to securing external funding should be 'embedded' in the core operational framework of the Council. The role of CMT to facilitate this process needs to be considered.

Objectives:

- To identify a priority list of schemes and projects requiring external funding to deliver agreed targets and priorities.
- To minimise spontaneous reactions to funding opportunities where projects are skewed to meet the funder's criteria or partner's priorities and rather than the strategic aims and objectives of the council
- To improve partnership working with the Inverclyde Alliance and third sector, and to increase the involvement of service areas in seeking external funding to deliver SOA priorities.
- To ensure Directors, Heads of Service and Service Managers give consideration to the potential and value external funding offers to support the priorities of the Council.
- To establish a new authorisation process for funding bids to ensure alignment of all external funding activity to the Council's strategic direction, (as indicated in Key Recommendation 3).

Key Recommendation 1

- a) That departments provide outline ideas for key projects to enable the external funding group and external funding officer to assist with identifying suitable funding sources and speedy signposting when new opportunities arise.
- b) It is recommended that all external funding projects be included within the external funding database, and perform within the Council's framework.

5.2) To maximise the amount of external funding (in line with 5.1. above) brought into Inverclyde– directly to Council services and in partnership with other organisations

Key areas / issues:

- Maximising external funding is a key strategic aim within the Councils financial obligations. However some departments have poor records in applying for and securing external funding. Members also have a role to play in raising the profile of external funding.
- Inverclyde has significant access to external funding opportunities, as we qualify for many programmes focusing on deprivation, we also need to follow the public pound.
- Funding sources are becoming increasingly competitive and the lead up time and the timeframes for submitting bids are reducing. Speedy distribution of funding information to Key officers responsible for bidding and other relevant partners is crucial.
- Historically Inverclyde has made successful bids for European Social funding and European Regional Development Fund. In future bids to other European streams should be encouraged and facilitated as a realistic option.
- Lack of staff resources and time to develop bids is a major barrier.
- Planning, resource identification and management support is required to avoid missed key opportunities.

- All funding applications should include costs for the administrative and managerial implications for delivering and monitoring the projects (full-cost recovery). Where the funding stream does not allow full revenue costs to be included in the application, the funds received should be sufficient to justify the time commitment from the Council.
- Exit strategies and project sustainability considerations of how to proceed with funding projects when shorter term funding comes to an end need to be considered at the application stage, including severance costs where appropriate.
- The roles of the external funding officer and external funding group need to be strengthened to maximise benefits from external funding.
- The Inverclyde Alliance and other partnerships should be utilised more effectively to enable opportunities for accessing funding.
- Representation at regional and national level at funding forums needs to be seen as a priority.

Objectives:

- To continue to improve the flow of internal and external communication and information on funding opportunities.
- To explore EU funding options.
- To make the external funding group more effective and more clearly define its role, in particular to extend the group's remit to make decisions if major time-limited opportunities should be pursued.
- To increase senior management involvement in decisions regarding suitability of key external funding opportunities.
- To improve partnership working and identify when it is best to compete against other organisations and local authorities for funding and when it is best to collaborate.
- To liaise and network with funders to influence their priorities and programmes in conjunction with regional partners, and to raise Inverclyde's profile by representation on funding forums and events.

Key Recommendation 2

- a) That the external funding group is involved in deciding if major time-limited external funding opportunities, that meet key priorities, should be pursued.
- b) It is recommended that the external funding officer is permitted to help develop any current funding bids within Inverclyde, and represents the external funding interests of Inverclyde with funders and within networks.

5.3) To improve co-ordination and effective management of all external funding activity that takes place within the Council

Key areas / issues:

- Good co-ordination and effective management of external funding can support value for money.
- The Council considers a risk management strategy should be followed for any major activity it undertakes. This should include all

applications for external funding and project delivery. In particular consideration must be given to the ability of the Council to meet matched funding requirements within current resources and/or through properly constituted partnership arrangements. (as appendix 1)

- Effective monitoring of project expenditure, and the continuation or closure of projects once external funding has been spent, is a key consideration within the Council's mid to long term financial planning.
(as appendix 2)
- Performance reporting is fundamental
- Sustainability strategies or exit strategies must be considered before submission of a bid. In event of a bid being approved by the funder sustainability and exit strategies should be shared with the external funding group. (as appendix 2)
- Currently there are no agreed quality controls or authorisation processes at officer level in place for external bids. (as appendix 1)
- There must be a fast track process available, by which the external funding group can facilitate a first stage expression of interest,
- Insufficient links exist between various current initiatives and strategies and potential external funding.

Objectives:

- To continue to develop the role of the external funding framework with the assistance of the external funding group and external funding officer and ensure compliance.
- To continue to register all competitive external funding bids with the external funding officer, to deal with compliance. (as appendix 1)
- To produce a corporate register and database of competitive external funding applications, including breakdowns by departments and performance related statistics. (as appendix 1)
- To ensure effective monitoring and evaluation of all external funding activity is in place and facilitate better joint working with Finance, Procurement, Legal and Human Resources. (as appendix 1)
- To provide quality control by introducing a new authorisation process where the officer signing the funding application is responsible: (see appendix) by expression of interest stage one to ensure that bids are aligned with priorities. By submission stage two that a business case is developed and potential risks are considered. After approval stage three that a sustainability and exit strategy are developed.

Key Recommendation 3

That an authorisation process for all Council external funding bids is introduced to ensure only high quality applications, which meet Council priorities are submitted.

5.4) To build capacity and competence amongst all service areas and Council partners

Key areas/ issues:

- Appropriate training and development should be provided to staff who have external funding responsibilities within their remit, and to staff who wish to undertake external funding activity. The external funding group and external funding officer will promote this.
- A number of officers and Members have their own expertise in undertaking external funding and it is important that the Council utilises this to the benefit of others.
- External Funding support and capacity building with the third sector will facilitate greater partnership working and increased opportunities for drawing in funding into Inverclyde. The Council works closely with CVS Inverclyde to deliver this agenda and offer a more comprehensive and joined up approach within Inverclyde.
- Collaborative projects and partnership bids are increasingly becoming a feature of many statutory funding programmes e.g. Lottery Funders, Scottish Government and EU bodies.
- Inverclyde Alliance members may also require training around this agenda, in order to maximise Inverclyde's progress in attracting funding.

Objectives

- To promote the external funding officer's support role and where relevant arrange one-to-one funding advice or workshop based bespoke training for small groups of officers.
- To identify other appropriate internal or external training to meet officers and Members needs. Explore if there is scope to offer training in partnership with CVS Inverclyde targeting both the third sector and the local authority.
- To share Best Practice examples.
- To harness expertise by creating a list of officers and Members who have external funding expertise to offer.
- To continue to build capacity within the Council, local third sector and Inverclyde Alliance partners.

Key Recommendation 4

That an external funding advice service and training opportunities for funding are established, supported by the external funding officer. This will share best practice and continue to build capacity within the Council, local third sector and other partners.

6. DELIVERY AND IMPLEMENTATION

The objectives of this strategy will be delivered over the next 6 years, following approval. The external funding officer and the external funding group will lead the delivery of this agenda and work with officers, local third sector partners and our Inverclyde Alliance partners.

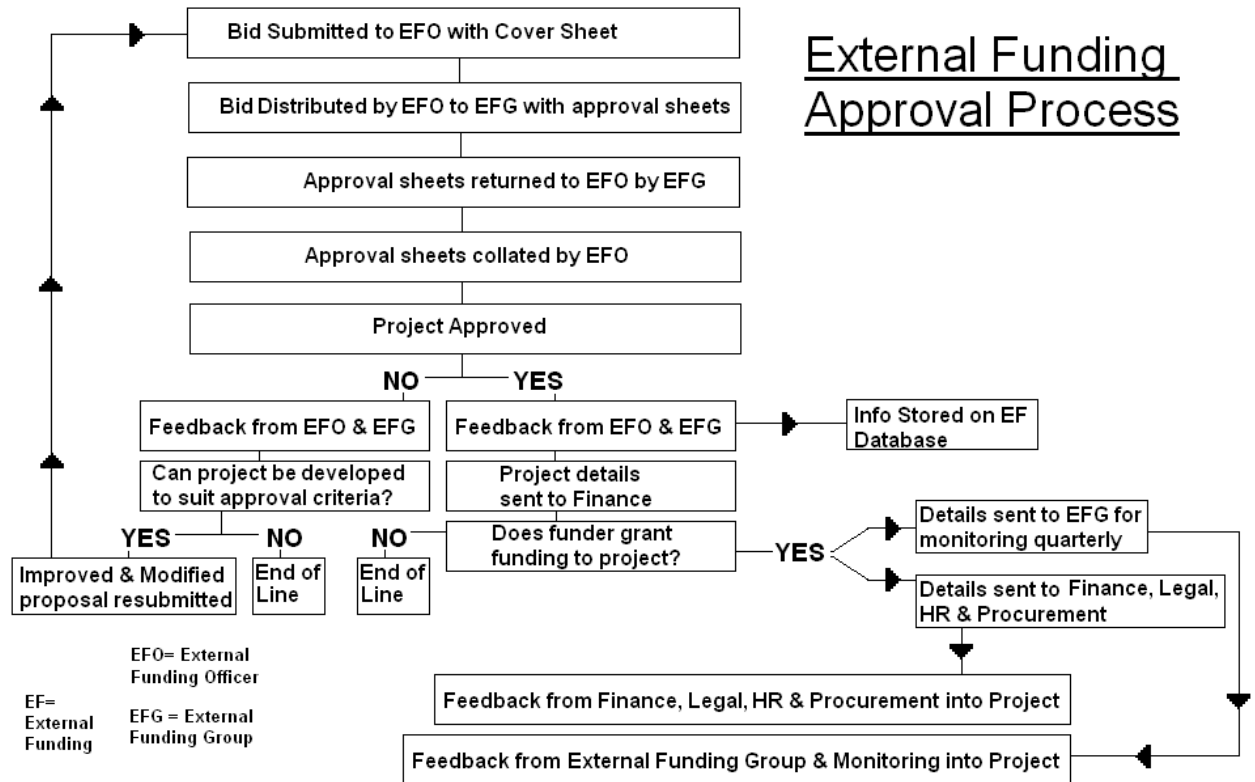
The implementation of this strategy will be the responsibility of all Directors, Heads of Service and Service Managers throughout the Council supported by the external funding officer and the external funding group.

Managers will be responsible for ensuring that all relevant staff within their teams adopt and embrace this strategy in all external funding activity.

The external funding officer will provide training sessions, if required, to ensure that any staff who are undertaking funding applications are familiar with the process agreed by the Council.

Inverclyde Council EXTERNAL FUNDING STRATEGY 2013 – 2017 Appendices

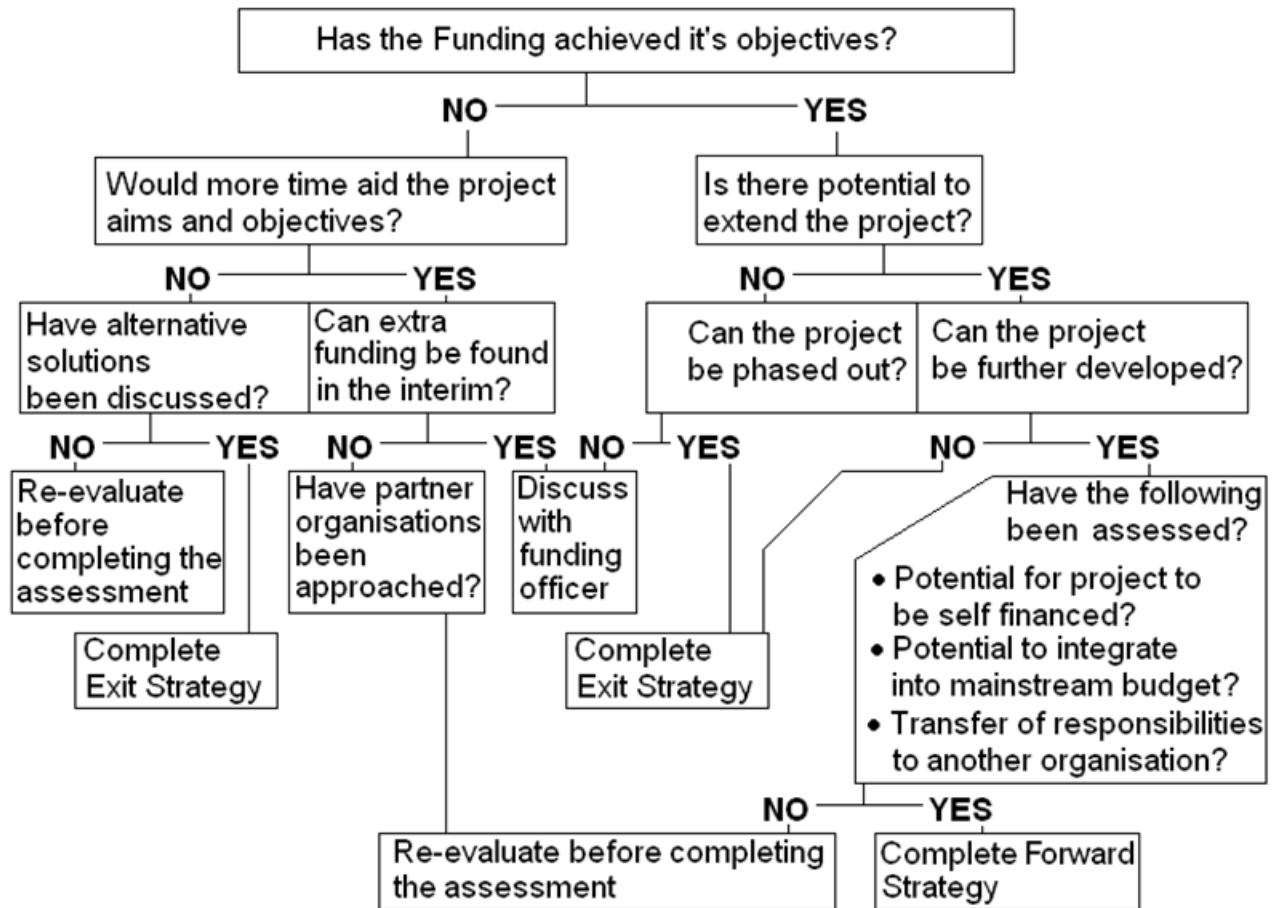
APPENDIX 1 Proposed project submission process.



For any bids in excess of £100,000 or where the External Funding Group identify significant reputational risk for the Council, these bids must be presented to the appropriate Committee with the endorsement of the External Funding Group

APPENDIX 2- Proposed project sustainability and exit strategy.

Performance Evaluation Matrix



Report To: Environment and Regeneration Committee **Date:** 16th January 2014

Report By: Corporate Director – Environment, Regeneration & Resources **Report No:** E+R/14 01/02/SJ/SL

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

Subject: Employability Programme – 2013/14

1.0 PURPOSE

- 1.1 To update the Committee on the performance and future of the Skills Development Scotland Employability Programme - formerly known as Get Ready for Work.

2.0 SUMMARY

- 2.1 On an annual basis, Inverclyde Council submit a proposal to Skills Development Scotland for a contract to deliver training and employment placements for young people. In 2013/14, the proposal was successful and Inverclyde Council have provided 40 placements for young people aged 16-18 - typically in the leisure industry and supported by Inverclyde Leisure. It is anticipated that Inverclyde Council will draw down the full contract value in this current year of £114,370.
- 2.2 Participants can access the programme at various levels and will complete up to 26 weeks of learning and work placement activity, in addition, this year Inverclyde Council has successfully achieved accreditation to deliver the Certificate of Work Readiness - a national employability certificate identifying the key skills of young people.
- 2.3 This has been the first year of the new programme and there have been some challenges, nevertheless, delivery has been excellent and positive outcomes have been achieved.
- 2.4 Skills Development Scotland are currently re-contracting for the period 2014-2015, with a notice issued on Public Contract Scotland on 22nd November 2013 and a closing date of 18th December. Inverclyde Council is preparing a submission and is seeking to increase the volume of trainees from 40 to 50 new starts.

3.0 RECOMMENDATIONS

- 3.1 That Committee note the content of the report.
- 3.2 That Committee note the proposal to submit for a new contract and approve acceptance of contract should the bid be successful.

4.0 BACKGROUND

- 4.1 Inverclyde Council have delivered the Get Ready for Work programme for a number of years and since 2007 within the structure of Economic Development. The programme has been delivered by two officers within the Workforce Development team, including all aspects of recruitment, training, certification and employer engagement. In the final year of the Get Ready for Work programme, the team at Inverclyde Council delivered the best performing programme of any provider in the area, with a positive outcome rate above 70%.
- 4.2 In 2012, Skills Development Scotland rebadged and relaunched the programme as the Employability Programme. Nevertheless, the core activity remains around delivering training & employment opportunities for young people and a total of 289 placements were made available for residents of Inverclyde.
- 4.3 Inverclyde Council obtained a contract to provide 40 placements for 16/17 year olds, with 20 of these to be recruited at stage 2 and 20 at stage 3. Assessment of individuals is undertaken by the Careers Office with participants at stage 2 having multiple barriers and those at stage 3 being a bit closer to the labour market.
- 4.4 The contract has been delivered throughout the course of the year and the final intake will be completed in January 2014. The majority of participants have worked hard whilst on placement and have successfully progressed to other options including jobs and further education.
- 4.5 The success of this contract is dependent on the delivery of appropriate and accredited training, with candidates having options around personal development, first aid and sports certification. The programme has been significantly enhanced this year with Inverclyde Council now an accredited centre for the delivery of the Certificate of Work Readiness.
- 4.6 The Certificate of Work Readiness has been developed by Scottish Government, Local Authorities and Employers. This was developed in response to employers seeking a simple identification of young people having worked through basic skills training and identified as potential good employees, for example, where they have not performed well at school or had any subsequent work experience.
- 4.7 Skills Development Scotland issued a call for new proposals on 22nd November 2013 via Public Contract Scotland, with a closing date for returns of 18th December. It should be noted that the current contract value of £114,370 covers all aspects of the programme including staff, trainee and training costs – there are no Inverclyde Council funds associated with this programme and any surplus generated is retained as income by the Council.
- 4.8 Inverclyde Council are keen to continue developing the programme and have identified capacity to increase the volume of trainees at Level 3, thereby creating additional progression routes for all participants. Accordingly, the bid submitted will be for a total of 50 new placements and will seek additional variation in the eligible age group to incorporate 18 and 19 year olds.

5.0 FINANCE

Financial Implications – One off Costs

Cost Centre	Budget Heading	Budget Year	Proposed Spend this Report	Virement From (if Applicable)	Other Comments
N/A					

Financial Implications – Annually Recurring Costs/ (Savings)

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

6.0 CONSULTATIONS

- 6.1 Consultations have included:-
 Inclusive Education & Corporate Policy
 Human Resources
 Finance
 Inverclyde Leisure

7.0 REPOPULATION

- 7.1 Regarding the economic case for repopulation and issues related to unemployment or underemployment in the area; by providing additional training options for young people we are creating opportunities that will encourage those young people to stay within the area. Targeting additional external funding and contracts minimises the stretch on our core budget.

Report To: Environment & Regeneration Committee **Date:** 16th January 2014

Report By: Corporate Director – Environment, Regeneration & Resources **Report No:** E+R/14/01/03/SJ/SL

Contact Officer: Stuart Jamieson **Contact No:** 01475 712401

Subject: Employability Services – External Contracts

1.0 PURPOSE

- 1.1 The purpose of this report is to update the Committee on the delivery of the contracts funded via the Regeneration Fund Programme 2013-2014, and where considered appropriate seek authority to extend existing contracts for an additional six months.

2.0 SUMMARY

On 7th March 2013 following a full procurement process, Committee gave delegated authority to Corporate Director, Environment, Regeneration & Resources to award contracts for the delivery of employability services from April 2013. One-year contracts were awarded to ICDT Ltd, Inverclyde Advice & Employment Rights (IAERC) and Stepwell Consultancy Ltd with activity commencing on 1st April 2013. The contracts were issued with a stated option to extend by up to six months the period of delivery, dependent on performance.

- 2.1 ICDT Ltd deliver an end-to-end employability service providing a wide range of pre-vocational and vocational training and support, including future jobs, graduate opportunities and employer wage subsidies. Stepwell deliver a specialist supported employment service incorporating activities to help clients manage a range of health barriers and IAERC provide an employment rights service targeted at ensuring clients are retained within their employment.
- 2.2 The Inverclyde Council budget for this activity was previously agreed as part of a three year budget in 2011/12 and we are now entering the third year of that finance. In 2013/14, the total Inverclyde Council funding associated with this activity was £2,138,000 covering contracted and core staff costs.
- 2.3 The end-to-end service incorporates European funding via ESF and ERDF therefore monitoring arrangements ensure compliance with European funding regulations. In 2013/14, the additional European funding for this activity was £361,204 which significantly enhances the range of services.
- 2.4 European finance has been agreed to June 2014, however, beyond that there is no agreed package with Scottish Government and the European Commission. It is anticipated there will be a gap until the new funding is made available in January 2015 – subject to the agreement of the parties involved. Officers at European, Scottish and Local Authority level are working to try and ensure the future ESF and ERDF programmes will be clarified and resources made available at the earliest opportunity.
- 2.5 Accordingly, the purpose of this report is to recommend a six month extension of contract based on 50% of existing Inverclyde Council funding – equates to £1,069,000. This will be augmented by one quarter of structural funds – equates to £90,301. This gives a total budget for this activity of £1,159,301.

- 2.6 The funding package and the range of employability services enable the direct employment of three staff at Inverclyde Council and 49 staff within contractor organisations.
- 2.7 Appendix 1 details current provision within the employability programme and performance against the contractual target. The actual performance of all contracts has been excellent with targets being exceeded in several areas. It should also be noted that these outcomes have been achieved against a backdrop of welfare reform, increased number of active jobseekers, increased number of clients supported who have previously been on incapacity benefits and also in a year when Inverclyde companies posted significant redundancies.

3.0 RECOMMENDATIONS

- 3.1 That Committee note the performance of contracts for the period April – December 2013 as per Annex 1.
- 3.2 That Committee authorise the six month contract extension, subject to final budget approval.
- 3.3 That Committee authorise the Corporate Director Environment, Regeneration & Resources to submit appropriate bids for European Structural Funds as they become available and to accept any offer of grant.

Aubrey Fawcett
Corporate Director – Environment, Regeneration & Resources

4.0 BACKGROUND

- 4.1 When the Fairer Scotland Fund monies terminated in March 2011, Inverclyde Council made budget provision to provide a range of regeneration services. Procurement of employability services took place to cover the period 2011-2013, with contracts ending on 31st March 2013.
- 4.2 Inverclyde Council completed an additional procurement exercise and on 7th March 2013, Committee gave delegated authority to Corporate Director, Environment, Regeneration & Resources to award one year contracts for the delivery of employability services from April 2013. All contracts issued contained an additional option to extend the contract by up to six months – dependent on finance and performance.
- 4.3 ICDT deliver an end to end employability service, including sub contracted activity in conjunction with Financial Fitness and Inverclyde CLD. The range of services include jobseeking support, training, personal development programmes, future jobs & graduate jobs, wage subsidies and employer engagement. Additional specialist support includes debt management, budgeting, literacy and numeracy for job seekers.
- 4.4 Stepwell deliver advice on condition management and supported employment placements, targeted specifically at those furthest from the labour market with significant health issues who require additional support to get back to work.
- 4.5 IAERC provide a range of support for people in work who may be experiencing difficulties with their employer. The organisation will support both the client and the employer to resolve issues and try to ensure the employee is retained.
- 4.6 As part of the tender appraisal a financial assessment was undertaken on all companies, with all passing the minimum requirements and recommended for award of contract.
- 4.7 Appendix 1 demonstrates that providers have delivered and in some instances exceeded the contract requirements. It should be noted that these outcomes have been achieved within the constraints of the Inverclyde labour market and in addition compare well with employability outcomes in other local authority areas.

5.0 FINANCE

5.1 Financial Implications – One off Costs

Cost Centre	Budget Heading	Budget Year	Proposed Spend this Report	Virement From	Other Comments
Various	Regeneration Fund	1/04/14 – 30/09/14	£1,069,000	N/A	Core Funding
	ESF	1/04/14 – 1/06/14	£61,615.	N/A	3 Months ESF confirmed
	ERDF	1/04/14 – 1/06/14	£28,686.00	N/A	3 Months ERDF confirmed

Financial Implications – Annually Recurring Costs/ (Savings)

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

6.0 CONSULTATIONS

- 6.1 Procurement has been consulted on the tendering arrangements for Employability services activity.

- 6.2 Legal Services have been consulted on the contractual arrangements with the external organisations.
- 6.3 Partners on the Strategic Employability Group are provided with contract performance information.
- 6.4 Regular finance and performance reports are prepared for the Environment and Regeneration Committee.

7.0 REPOPULATION

- 7.1 Regarding the economic case for repopulation and issues related to unemployment or underemployment in the area; by providing additional training and employment options for all residents we are creating opportunities that will encourage people to stay within the area.

Report To: Environment and Regeneration Committee Date: 16 January 2014

**Report By: Corporate Director, Environment,
Regeneration and Resources**

**Report No: E&R/14/01/
04/SJ/FJM**

**Contact Officer: F J Macleod, Planning Policy and
Property Manager**

Contact No: 01475 712404

**Subject: Housing Trend Monitoring and Annual Review of Local Plan's Housing
Development Strategy (2012-13)**

1.0 PURPOSE

- 1.1 To inform Committee of the annual monitoring and review of the Local Plan's Housing Development Strategy.

2.0 SUMMARY

- 2.1 An annual report has been prepared since 2002 to inform Committee of progress in implementing the housing development strategy of the Local Plan, reporting on trends in house completions and the take-up and availability of housing land, by market sector and location across the Inverclyde Housing Market Area (HMA). The annual report derives from Policy H7 in the adopted 2005 Local Plan.
- 2.2 This report is prepared as the first Inverclyde Local Development Plan: Proposed Plan is undergoing Examination and in the expectation that it will be adopted in the summer this year, replacing the 2005 Local Plan. Last year, the findings were dovetailed with the Council's wider Housing Trend Monitoring Report undertaken for the Local Housing Strategy 2011-2016. This year, a similar but reduced number of indicators from this joint working are attached as Annexes 1 and 2, focussing on those matters of most relevance to the Local Plan / Local Development Plan.
- 2.3 Since 2008, private sector house building has been reduced considerably due to the impact of the economic downturn. Both supply and demand continue to be affected by risk-averse bank lending for finance credit for builders and for household mortgages. Scottish Government funding for affordable housing also remains constrained, limiting the ability of housing associations to plan their new building, reflected in the much reduced forward programming of houses in this sector, down 30% on two years ago.
- 2.4 Owner-occupied completions have fallen by 60% since 2007/08 to under 100, while social rented new building, following three years to 2012 with an annual average of above 275, has fallen back to just over 100 units, 2012-13. Overall, total house building in the HMA over the last year is over 200 units.

3.0 RECOMMENDATIONS

- 3.1 That Committee:

- (a) endorse the findings and interpretation of this year's annual monitoring, in accordance with the requirements of Local Plan Policy H7; and
- (b) note that there is sufficient capacity in the 'Effective Land Supply' to meet demand and therefore there is no need to increase the land supply through greenfield release in advance of the adoption of the Local Development Plan.

**Aubrey Fawcett, Corporate Director
Environment, Regeneration and Resources**

4.0 BACKGROUND

4.1 An annual report has been prepared for the last ten years to inform Committee of progress in implementing the housing strategy of the 2005 Local Plan, reporting on trends in house completions and the take-up and availability of housing land, by market sector and location across the Inverclyde Housing Market Area.

4.2 The annual report derives from Policy H7 in the adopted 2005 Local Plan, which states:

“Inverclyde Council, as Planning Authority, will monitor and review annually the housing provisions of the Development Strategy and will publish land supply and house completion information in annual monitoring statements, by market sector and location, to determine whether there is a need to increase the land supply to meet the ‘indicative targets’ set for housebuilding.”

4.3 This report is prepared as the first Inverclyde Local Development Plan: Proposed Plan is undergoing Examination and in the expectation that it will be adopted in the summer this year, replacing the adopted 2005 Local Plan. Last year, the findings were dovetailed with the Council’s wider Housing Trend Monitoring Report undertaken for the Local Housing Strategy (LHS) 2011-2016. This year, a similar but reduced number of indicators from this joint working are attached as Annexes 1 and 2, focussing on those matters of most relevance to the Local Plan / Local Development Plan. These Annexes provide an eleven year time series of monitoring housing trends going back to 2002, with additional indicators and analysis reported last year to Committee. This wider trend monitoring relates more to the LHS and will be reported to a future Committee meeting.

Annexes
1 & 2

4.4 In addition to the requirements of Policy H7/RES3, annual monitoring of housing land supply is required in order to accord with national planning policy and the approved Glasgow and the Clyde Valley Strategic Development Plan (GCV SDP) 2012. The procedures for monitoring the private sector land supply are agreed at City Region level and involve consulting with ‘Homes for Scotland’, the organisation representing Scottish housebuilders, for its comments before the land supply can be finalised each year. In terms of the affordable (including social rented) sector, the position is finalised after liaison with national and local RSLs, and the Strategic Housing Team.

Min Ref:
30/08/12,
para 460

Summary of Development Strategy

4.5 The principal objective of the Development Strategy is to assist with the Single Outcome Agreement and Corporate Strategy of stabilising population decline, and in so doing, help stem the population drift to the west from the urban centre and east of the Authority. To achieve this aim, it was estimated that house completion rates would need to increase across the Inverclyde HMA by some 50% over the Plan Period (from an outturn of some 300 to 450 completions per annum) and to be sustained at this higher rate over the medium term. The Plan states “If....the housebuilding completions targets are not met from the identified and programmed brownfield supply, the Council will consider the need to increase the supply of housing land by releasing green field (Green Belt) sites in the Inverclyde HMA.”

4.6 The Strategy is one of urban sustainability, maximising the use of brownfield sites for housing with their inherited infrastructure. To address area renewal objectives and integrate the area more fully with the City Region housing and labour markets, the majority of housing sites are in the centre and east of the Inverclyde HMA. Greenock and Port Glasgow sites have increasingly been providing a wider range of house/flat types that are attractive to buyers, with waterfront sites now well-advanced. More homes in the ‘New Neighbourhoods’ are being occupied or are under construction but the development pipeline continues to be much reduced due to the continuing economic downturn and reductions in funding. It looks like it will take some time for new building to pick-up again and even then the imbalance in new build between the east/centre and west of the urban area can only be addressed through restricting, not halting, the land supply in the west of Inverclyde, due to the number and scale of allocated housing sites.

Min Ref:
23/01/07,
para 97

Housing Need and Demand Assessment, Housing Supply Targets and the LDP

- 4.7 The Glasgow and the Clyde Valley 'Housing Need and Demand Assessment' 2011, is the primary evidence base for the GCV SDP and the eight local authorities in the City Region's local housing strategies and local development plans, respectively. The local housing strategies have each devised *housing supply targets* based on the GCV HNDA, with the Inverclyde Local Development Plan: Proposed Plan (May 2013) additionally, differentiating these housing targets and the land supply into private and affordable sectors to support Affordable Housing Provision in the Plan (Policy RES4 and supporting Supplementary Guidance). This is designed to help deliver the Council's LHS 2011-2016 objectives through the Local Development Plan.
- Min Ref: 30/08/12, para 460

5.0 PROPOSALS

- 5.1 The main findings on annual monitoring are presented below with more detail set out in tables on housing completions, land supply and house sales in Annexes 1 and 2.
- Annexes 1 & 2

Completions

- 5.2 Owner-occupied completions for the third year running are below 100 dwellings, having fallen by 60% since 2007/08. The majority of this year's private sector new building has been in Greenock and to a lesser extent, Inverkip. The social rented (and intermediate) affordable sector new building, following three years to 2012 of completions well in excess of 200 units, has fallen back to just over 100 units. Overall, total house building in the HMA over the last year is just over 200 units, having been over 400 units three years ago, and an average of 300 per annum completions over the previous ten years.
- Table 1

Land Supply

- 5.3 Following two years of stability in the effective housing land supply for the private sector (around 1,300 units), the effective supply has reduced considerably since the onset of the economic downturn. The decline over the last six years is some 50% and some 25% alone over the last year. This decline is due not only to the prevailing economic conditions affecting the availability of credit and mortgage approvals, but also the review undertaken of the land supply for the new LDP, which removed some longstanding established sites that can no longer be expected to become effective.
- Tables 2 & 3

Adequacy of Effective Supply

- 5.4 Although the amount of land programmed for housing over the next 5-7 years has reduced, it is still considered sufficient to meet the anticipated outturn of new house building. Should the restrictions on finance credit for the builders and mortgage approvals improve, and economic recovery come sooner than commentators expect, there remains sufficient land to enable private developers to increase house completions over the Plan Period (to 2020), and to accommodate the indicative housing requirements in the GCV SDP, approved in May 2012.
- 5.5 Due to the prevailing economic situation and in agreement with Homes for Scotland, the land audit includes development opportunities that can readily be brought forward as effective sites. The supply continues to provide a wide range of medium to longer term development opportunities – from Arran Avenue in Port Glasgow, through Greenock at James Watt Dock/Garvel Island on the waterfront and at Strone/Wellington Park and Ravenscraig Hospital, to Levan Farm on the west of Gourock. These sites could come forward and be made effective if economic prospects and the housing market picks-up, to meet the requirements of SPP and the approved GCV SDP. These examples also provide an illustration of the good balance of brownfield and greenfield opportunities in the private sector land supply to allow for development across all market sectors.
- Table 4

Dwellings Demolished and Planned

- 5.6 Set against RSL completions for the Affordable Sector, is the continuing programme of demolitions of RCH housing stock. Over the year 2012-13, 822 social rented stock have been demolished, spread across three of the seven Sub Areas, as illustrated below. This number is considerably higher than the average of just under 300 per annum over the last ten years (refer Housing Trend Monitoring Report (November 2012), due partly to the high number of multi-storey flats involved, e.g. Belville Street. In comparison, the number of demolitions of private sector stock continues to be very low.

Min Ref:
17/01/13,
para 39

Demolitions, by Sub Area: 2012-13

Port Glasgow: 310
Greenock Central East: 325
Greenock South West: 187 [Source: RCH Demolition Programme/APSR Annual Return]

- 5.7 The number of planned demolitions in the programme, to assist RCH achieve Scottish Housing Quality Standard, for years 2013/14 and 2014/15, is 295 and 310, respectively. No other RSL has demolitions currently planned.

Private House Sales

- 5.8 Monitoring of the origin of buyers in Inverclyde has been undertaken annually since 2007, to inform an understanding of the implementation of the Housing Strategy of the Local Plan, and increasingly, has been of value to the Repopulation SOA ODG. The Register of Sasines (of house sales in Scotland) provides the information to undertake this analysis. It provides a good insight into whether Inverclyde is becoming a more attractive place to live by analysing those who have bought a house from within Inverclyde, compared to the number of sales to in-migrants.

- 5.9 Tables 5 to 7 in Annex 2 present this information for the period 2002/03 to 2012/13, by sub areas within the HMA, and distinguishes between new build sales and all sales. The following short commentary focuses on all sales.

Annex 2

- 5.10 The number of house buyers has increased over last year, reflecting the general upturn in activity in the housing market being recorded across the country. The number of transactions has increased by 9%, but still somewhat short (48%) of sales during the pre-recession years, 2005-07. Along with this increase in activity, the proportion of in-migrant households has increased, back to its highest level, of 25% of all sales.

Table 5

- 5.11 The most significant increase in sales has been in Greenock and Port Glasgow, in particular due to sales to in-coming households, with sales more than doubling between 2012 and 2013. In contrast, the number and proportion of sales of new build in these areas has declined over the last 2-3 years.

Table 7

- 5.12 In contrast, in the western areas of Inverclyde the number of sales has remained steady over the last four years, and at a lower level – almost half - than pre-recession years. Similarly, the proportion of sales to in-migrants has remained stable and with indications of a reduced movement within Inverclyde from east to west. These latest figures lend support to the continuing success of the Local Plan's strategy, albeit with numbers of house sale transactions remaining below pre-recession levels.

Table 6

6.0 IMPLICATIONS

- 6.1 There are no financial, legal or personnel implications arising from this report, nor any implications for other services of the Council that are not accounted for in the report.

6.2 Finance:

Financial implications – one-off costs

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

Financial implications – annually recurring costs/(savings)

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

- 6.3 **Equalities:** the report has no impact on the Council's Equality policy.
- 6.4 **Repopulation:** the implementation of the Local Plan/Local Development Plan's Housing Development Strategy will have both a direct and indirect impact on the Council and Partners' SOA Repopulation Outcome Delivery Group's objectives and evolving Action Plans.

7.0 CONSULTATION

- 7.1 **Chief Financial Officer:** no requirement to comment.
- 7.2 **Head of Legal and Democratic Services:** no requirement to comment.
- 7.3 **Head of Organisational Development, Human Resources and Communications:** no requirement to comment.
- 7.4 Consultation has been undertaken in the preparation of the housing land supply audit with Homes for Scotland ((HfS) - the national representative body for the house building industry), the housing associations operating in Inverclyde, River Clyde Homes and the Strategic Housing Team, Safer and Inclusive Communities Service. Unlike last year at this stage, this audit has been concluded with HfS disputing fewer sites than last year. There is broad agreement with the approach the Council has taken to the assessment of effectiveness of the land supply with only seven sites disputed (one in the Kilmacolm Sub-market Area) and with a total indicative capacity of just over 100 dwellings.
- 7.5 Like last year, HfS still place considerable doubts on the effectiveness of most flatted developments in the land supply, but have responded to our view that there are particular local circumstances that have to be taken into account in Inverclyde, due to our unique waterfront locations. Overall, this consultation has not altered our view of the adequacy of the land supply as a whole, reported to Committee in May 2013 with the LDP: Proposed Plan, that it is more than sufficient to provide sites to meet anticipated housing requirements over the next 10 years, and beyond.

8.0 BACKGROUND PAPERS

- 8.1
- (1) Inverclyde Local Plan (2005)
 - (2) Inverclyde Local Development Plan: Proposed Plan (May 2013)
 - (3) 2013 Draft Housing Land Supply Audit, Regeneration and Planning Service, Inverclyde Council (November 2013)
 - (4) Inverclyde Housing Trend Monitoring Report, Safer and Inclusive Communities Service, Inverclyde Council (November 2012) – chapters 4 & 6 partially updated for this report (November 2013).

ATTACHMENTS

Annex 1: Housing Land Supply – Inverclyde HMA

Table 1: Completions 2003/04 – 2012/13, by Settlement and Tenure: Inverclyde HMA

Table 2: Programmed Completions 2013/14 – 2019/20, by Tenure: Inverclyde HMA

Table 3: Programmed Completions, by Sub Area and Tenure: 2013/14 – 2019/20

Table 4: Established & Effective Land Supply (Private Sector) 2003 – 2013: Inverclyde HMA

Annex 2: Private House Sales – Inverclyde HMA

Table 5: Origin of House Buyers – Inverclyde HMA

Table 6(a): Origin of House Buyers – Gourock, Inverkip and Wemyss Bay

Table 6(b): Origin of House Buyers – Inverclyde West

Table 7(a): Origin of House Buyers – Greenock and Port Glasgow

Table 7(b): Origin of House Buyers – Inverclyde East

Head of Regeneration and Planning
Municipal Buildings
Clyde Square
Greenock
PA15 1LS

6th December 2013

File Ref: E&R Cmtee Rpt LP HDS & HTM Rpt (Jan '14)

Table 1: Completions 2003/04 - 2012/13, by Settlement and Tenure: Inverclyde HMA																		
	Gourock			Greenock			Inverkip			Port Glasgow			Wemyss Bay			Inverclyde HMA		
	Total	Private	RSL	Total	Private	RSL	Total	Private	RSL	Total	Private	RSL	Total	Private	RSL	Total	Private	RSL
2003/04	54	52	0	64	12	52	55	55	0	41	41	0	5	5	0	219	167	52
2004/05	15	15	0	155	54	101	51	51	0	7	1	6	16	16	0	241	134	107
2005/06	16	16	0	212	80	132	60	60	0	22	22	0	13	13	0	328	196	132
2006/07	34	34	0	158	150	8	20	20	0	17	17	0	0	0	0	229	221	8
2007/08	17	17	0	136	85	51	13	13	0	130	122	0	0	0	0	288	237	51
2008/09	1	1	0	115	50	65	45	45	0	82	54	28	0	0	0	243	150	93
2009/10	0	0	0	336	17	319	32	32	0	64	64	0	0	0	0	432	113	319
2010/11	0	0	0	201	21	180	51	48	0	72	30	42	0	0	0	321	99	222
2011/12	5	0	5	156	18	138	55	55	0	161	8	153	0	0	0	377	81	296
2012/13	3	3	0	163	50	113	29	29	0	12	9	3	0	0	0	207	91	116

Note: RSL completions include social rented, shared ownership and shared equity, to accord with Housing Trend Monitoring Report (Nov. 2012) and HINDA tenures, 'Private' & 'Affordable'

Table 2: Programmed Completions 2013/14 -2019/20: Inverclyde HMA

Tenure *	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2013-20	Post 2020
Private Sector	137	147	127	135	115	160	166	987	2293
Affordable Sector	69	86	124	97	159	141	105	781	828
Tenure not specified	0	0	0	0	0	0	0	0	0
TOTAL	206	233	251	232	274	301	271	1768	3121

Note: * tenure as defined in Table 1.

(1) With the inclusion of 'affordable' completions (shared ownership & shared equity dwellings), the Programmed completions would be 1,206 (2013 - 2020) and 2,825 (Post 2020).

(2) Comparing this HLS Audit with the Updated 2012 Audit (in the LDP Proposed Plan), there is a further reduction of 133 Private Sector units and an increase of 281 Affordable Sector units (2013 - 2020), resulting in an overall increase of 148 effective dwelling units in the Programming. (Refer to Table 6.2 of Proposed Plan, page 41)

Table 3: Programmed Completions, by Sub Area and Tenure * : 2013/14 - 2019/20

	Port Glasgow			Greenock Central East			Greenock South West			Greenock West		
	Total	Private	Affordable	Total	Private	Affordable	Total	Private	Affordable	Total	Private	Affordable
2013/14	36	36	0	27	27	0	75	6	69	3	3	0
2014/15	72	22	50	56	34	22	14	0	14	0	0	0
2015/16	93	31	62	98	56	42	20	0	20	0	0	0
2016/17	92	60	32	94	49	45	20	0	20	0	0	0
2017/18	39	39	0	116	20	96	33	0	33	0	0	0
2018/19	75	50	25	91	20	71	80	50	30	0	0	0
2019/20	65	50	15	60	30	30	88	43	45	3	3	0
Total 2013-2020	472	288	184	542	236	306	330	99	231	6	6	0
Post 2020	455	385	70	1309	886	423	400	250	150	78	58	20

	Gourock			Inverkip & Wemyss Bay			Inverclyde HMA			Kilmacolm & Quarriers		
	Total	Private	Affordable	Total	Private	Affordable	Total	Private	Affordable	Total	Private	Affordable
2013/14	3	3	0	62	62	0	206	137	69	3	3	0
2014/15	19	19	0	72	72	0	233	147	86	1	1	0
2015/16	24	24	0	16	16	0	251	127	124	0	0	0
2016/17	26	26	0	0	0	0	232	135	97	15	0	15
2017/18	41	26	15	45	30	15	274	115	159	7	7	0
2018/19	10	10	0	45	30	15	301	160	141	3	3	0
2019/20	10	10	0	45	30	15	271	166	105	20	20	0
Total 2013-2020	133	118	15	285	240	45	1768	987	781	49	34	15
Post 2020	361	311	50	518	403	115	3121	2293	828	70	40	30

Note: * Tenure as defined in Table 1.

Table 4: Established and Effective Land Supply (Private Sector) 2003 - 2013: Inverclyde HMA												
	Effective	%		Non-Effective	%		Established	%		Greenfield	Brownfield	%
		Brownfield	Greenfield		Brownfield	Greenfield		Brownfield	Greenfield			
2003	1319	754	565	2863	1975	888	4182	2729	1453	2729	1453	65
2004	1472	819	653	2523	1788	735	3995	2607	1388	2607	1388	65
2005	1699	954	745	1835	1143	692	3534	2097	1437	2097	1437	59
2006	1867	1292	575	2077	1412	665	3944	2704	1240	2704	1240	69
2007	1970	1439	531	1806	1141	665	3776	2580	1196	2580	1196	68
2008	1864	1334	530	1916	1410	506	3780	2744	1036	2744	1036	73
2009	1700	1189	511	1952	1468	484	3652	2657	995	2657	995	73
2010	1361	1010	351	2148	1609	539	3509	2619	890	2619	890	75
2011	1285	982	303	2238	1678	560	3523	2660	863	2660	863	76
2012	1301	962	339	2061	1567	494	3362	2529	833	2529	833	75
2013	987	618	369	2293	1725	568	3280	2343	937	2343	937	71

Table 5: Origin of House Buyers - Inverclyde HMA

Origin of buyers in Inverclyde HMA – New build				
	From within Inverclyde	% of total	Into Inverclyde	% of total
2002/03	139	67%	70	34%
2003/04	100	70%	42	30%
2004/05	74	59%	51	41%
2005/06	73	50%	72	50%
2006/07	108	53%	95	47%
2007/08	161	72%	63	28%
2008/09	115	72%	45	28%
2009/10	81	64%	46	36%
2010/11	51	65%	28	35%
2011/12	47	69%	21	31%
2012/13	42	88%	6	13%

Origin of buyers in Inverclyde HMA - All sales				
	From within Inverclyde	% of total	Into Inverclyde	% of total
2002/03	1135	82%	250	18%
2003/04	1097	80%	276	20%
2004/05	1083	80%	277	20%
2005/06	1202	79%	313	21%
2006/07	1174	75%	392	25%
2007/08	1384	79%	375	21%
2008/09	798	77%	237	23%
2009/10	674	80%	169	20%
2010/11	587	80%	144	20%
2011/12	567	80%	144	20%
2012/13	579	75%	196	25%

Note: Data corrected and adjusted to remove Right to Buy and other non-standard sales.

Table 6 (a): Origin of House Buyers – Gourrock, Inverkip and Wemyss Bay

Origin of buyers in Gourrock, Inverkip and Wemyss Bay – New build				
	From within Inverclyde	% of total	Into Inverclyde	% of total
2002/03	64	52%	60	48%
2003/04	59	60%	39	40%
2004/05	33	47%	37	53%
2005/06	18	36%	32	64%
2006/07	29	48%	31	52%
2007/08	26	54%	22	46%
2008/09	29	63%	17	37%
2009/10	23	59%	16	41%
2010/11	26	59%	18	41%
2011/12	27	66%	14	34%
2012/13	17	85%	3	15%

Note: Data corrected and adjusted to remove Right to Buy and other non-standard sales.

Table 6 (b): Origin of House Buyers - Inverclyde West

Origin of buyers in Inverclyde West - Newbuild				
	From within Inverclyde	% of total	Into Inverclyde	% of total
2002-03	65	52%	60	48%
2003-04	59	60%	39	40%
2004-05	59	57%	44	43%
2005-06	58	53%	52	47%
2006-07	32	51%	31	49%
2007-08	34	61%	22	39%
2008-09	48	73%	18	27%
2009-10	36	68%	17	32%
2010-11	27	60%	18	40%
2011-12	28	67%	14	33%
2012/13	24	89%	3	19%

Note: Data corrected and adjusted to remove Right to Buy and other non-standard sales.

Origin of buyers in Gourrock, Inverkip and Wemyss Bay - All sales				
	From within Inverclyde	% of total	Into Inverclyde	% of total
2002/03	350	72%	135	28%
2003/04	343	72%	135	28%
2004/05	312	72%	119	28%
2005/06	359	74%	129	26%
2006/07	333	73%	123	27%
2007/08	371	77%	112	23%
2008/09	228	77%	70	23%
2009/10	169	77%	51	23%
2010/11	187	77%	56	23%
2011/12	180	75%	59	25%
2012/13	174	75%	58	25%

Origin of buyers in Inverclyde West - All sales				
	From within Inverclyde	% of total	Into Inverclyde	% of total
2002-03	480	73%	176	27%
2003-04	461	72%	175	28%
2004-05	486	76%	156	24%
2005-06	561	76%	177	24%
2006-07	480	74%	168	26%
2007-08	543	77%	159	23%
2008-09	332	79%	88	21%
2009-10	263	80%	66	20%
2010-11	264	80%	66	20%
2011-12	251	78%	71	22%
2012/13	257	77%	75	23%

Table 7 (a): Origin of House Buyers – Greenock and Port Glasgow

Origin of buyers in Greenock and Port Glasgow – New build			
	From within Inverclyde	% of total	Into Inverclyde % of total
2002/03	75	88%	10 12%
2003/04	41	93%	3 7%
2004/05	32	86%	5 14%
2005/06	55	58%	40 42%
2006/07	79	55%	64 45%
2007/08	135	73%	40 23%
2008/09	88	76%	28 24%
2009/10	58	66%	30 34%
2010/11	25	71%	10 29%
2011/12	20	74%	7 26%
2012/13	25	93%	2 7%

Note: Data corrected and adjusted to remove Right to Buy and other non-standard sales.

Table 7 (b): Origin of House Buyers - Inverclyde East

Origin of buyers in Inverclyde East - Newbuild			
	From within Inverclyde	% of total	Into Inverclyde % of total
2002-03	74	88%	10 12%
2003-04	41	93%	3 7%
2004-05	15	68%	7 32%
2005-06	15	43%	20 57%
2006-07	76	54%	64 46%
2007-08	127	76%	41 24%
2008-09	69	72%	27 28%
2009-10	45	61%	29 39%
2010-11	24	71%	10 29%
2011-12	19	73%	7 27%
2012/13	18	90%	2 10%

Note: Data corrected and adjusted to remove Right to Buy and other non-standard sales.

Origin of buyers in Greenock and Port Glasgow - All sales			
	From within Inverclyde	% of total	Into Inverclyde % of total
2002/03	785	87%	115 13%
2003/04	754	84%	141 16%
2004/05	772	84%	149 16%
2005/06	843	82%	184 18%
2006/07	841	76%	269 24%
2007/08	1013	79%	262 21%
2008/09	573	77%	167 23%
2009/10	405	77%	118 23%
2010/11	400	82%	88 18%
2011/12	387	86%	62 14%
2012/13	373	73%	137 37%

Origin of buyers in Inverclyde East - All sales			
	From within Inverclyde	% of total	Into Inverclyde % of total
2002-03	655	90%	74 10%
2003-04	636	86%	101 14%
2004-05	597	83%	121 17%
2005-06	641	82%	136 18%
2006-07	694	76%	224 24%
2007-08	841	80%	216 20%
2008-09	469	76%	149 24%
2009-10	411	80%	103 20%
2010-11	323	81%	78 19%
2011-12	316	81%	73 19%
2012/13	290	71%	120 29%

Report To:	Environment and Regeneration Committee	Date:	16 January 2014
Report By:	Acting Corporate Director Environment Regeneration & Resources	Report No:	ERC/ENV/IM/13.177
Contact Officer:	Ian Moffat	Contact No:	715910
Subject:	New Earmarked Reserves Proposals		

1.0 PURPOSE

- 1.1 The purpose of this report is to seek Committee approval for proposals in respect of new earmarked funds allocated to the Environment and Regeneration Committee in September 2013.

2.0 SUMMARY

- 2.1 The Policy & Resources Committee of 24 September 2013 approved that new reserves be spent on Play Areas (£200k) and Improvements in Parks and Cemeteries (£100k). The Policy & Resources Committee of 19 November approved that a further £50k of reserves previously allocated for a possible gypsy travellers' transit site in Kelburn Park is instead allocated to review security measures and restore Kelburn Park and other Council parks that have been adversely affected by unauthorised encampments in the recent past.
- 2.2 The Council approved a Play Area Strategy in March 2010 and since then has invested heavily in play areas district wide. Future progress will now focus on improving and expanding existing sites in key areas by increasing the number and variety of play units and installing new or upgrading existing facilities.
- 2.3 New earmarked reserves to the value of £200k were approved in September 2013 and it proposed to focus spend on an existing play area site, Fox Street £180k and to a lesser extent on the Gibshill play area project £20k, to supplement the funding already allocated by Persimmon Homes.
- 2.4 Reserves have also been allocated to repair or refurbish Parks and Cemeteries across Inverclyde. It is recommended that this be allocated to repair roadways and paths associated with Kilmacolm, Port Glasgow and Gourrock cemeteries and to a lesser extent Birkmyre Park, Port Glasgow.
- 2.5 Proposals for the utilisation of the £50k originally allocated for the potential provision of a traveller's transit site within Kelburn Park are included in the body of the report along with identification of other major works to the Park.
- 2.6 The Regeneration Committee of 27 October 2011 approved Inverclyde Council funding of £250k for the upgrade of Coronation Park as part of a potentially more extensive project. The outline proposal for Coronation Park was valued at £810k at the time, however additional grant funding for the proposed works was not forthcoming. In the circumstances it is now proposed to design a revised scheme of improvement works for the available funding.

3.0 RECOMMENDATIONS

- 3.1 That the Committee approve the available play area investment of £200k to be spent on:
- £180k to upgrade Fox Street play area;
 - £20k for the installation of a new play area at Gibshill, subject to further public consultation.
- 3.2 That the Committee approve £100k worth of repairs to footpaths and roadways associated with Kilmacolm, Port Glasgow and Gourrock cemeteries and Birkmyre Park, Port Glasgow.
- 3.3 That the Committee approve £50k to be used to:
- review security measures at Kelburn Park and Parklea and where appropriate modify them to suit current requirements;
 - resurface roadways and footways within Kelburn Park.
- 3.4 That the Committee note assessments of the wooden bridge and river defences within Kelburn Park are being carried out and that recommendations be included within the Open Space AMP.
- 3.5 That the Committee note the position in respect of the upgrade to Coronation Park and officers will review the original scheme and present recommendations to a future committee as to how to invest the available funds.

Ian Moffat
Head of Environmental & Commercial Services

4.0 BACKGROUND

- 4.1 Inverclyde Council started a major play area investment programme in 2008/09 and to date over £2.1m has already been invested or is earmarked for investment in play areas across the district. The Council's Play Area Strategy was adopted in March 2010 to better direct the significant sums being made available to improve and sustain the district's play areas.
- 4.2 Funding of £300k has already been approved for 2013/2016 to further progress the aims of Play Area Strategy and the Council's Nurturing Inverclyde vision. This report seeks approval to allocate a further £200k of investment in play areas.
- 4.3 Sites on which development has been approved and still to be concluded are: Battery Park Skatepark, Jacobs Drive, Gibshill and Sir Michael Street play areas – the latter is being installed in partnership with Greenock Central Residents Action Group (GCRA) and the Big Lottery; and the Gibshill project is in partnership with Gibshill Residents' Association and Persimmon Homes.

Three new sites have also been approved in principle for 2014; Barrs Brae, Port Glasgow; Braeside, Greenock and Taymouth Drive, Gourrock.

Subsequent phases of investment now need to concentrate on two key aims of the strategy, which are (i) continue to invest in current sites in a planned way so as to sustain the establishment of play areas as viable, safe and valued community assets (ii) invest in the provision of new sites to meet identified gaps in provision in specific localities.

- 4.4 With respect to the proposed Gibshill play area, previous reports have highlighted a gap in the provision of children's play areas in this area, which it was initially intended to be addressed through the installation of a new play area on a new site. The project was originally to be funded through funds available to Gibshill Residents' Association which included a funding allocation from one of the housing developers that has built in the area. In summary, the value of available funding has reduced by approximately £20k, not enough for a new play area on the chosen site. A recommendation has been made in this report to deal with the funding shortfall.
- 4.5 Fox Street play area is a large neighbourhood play site and includes a blaes kickabout pitch. The kickabout was previously grass and was very well used, so much so that it was worn out and latterly there was more mud and dirt than grass. The upgrade to blaes took place less than five years ago with the intention to carry out a further upgrade once outstanding health and safety issues had been dealt with on other sites. In addition, the age and condition of the adjacent play area is such that it needs to be upgraded. In particular the wooden logs that make up the design of the play area as well as the surrounding landscape are in poor condition and require to be addressed.
- 4.6 Inverclyde Council owns and manages a significant network of roadways and footways in parks and cemeteries. Repairs and maintenance of these assets are paid for from the central repairs budget managed by Property Services; however the budget is insufficient to fund all necessary works and year on year maintenance budgets are hard pressed. Some progress was made in 2012/2014 via funding allocated from the Environmental Improvement Fund, but there is still a significant need for repairs to be carried out in these areas, hence the proposal to further supplement the works already carried out via the Environmental Improvement Fund.
- 4.7 There was a sum of £50k allocated for a potential gypsy traveller's site in Kelburn Park, but following the outcome of public consultation the funds were instead allocated towards securing and restoring Kelburn Park and other Council parks that had recently been damaged by unauthorised encampments.
- 4.8 Over the years there have been several unauthorised encampments in Kelburn Park, and more recently on land around Parklea. Damage was caused at the time and most of the immediate issues have been dealt with but not enough to bring the park back to the standard it formerly enjoyed. Both sites remain secure at present, but in the case of Kelburn Park in particular, the degree of security measures taken are significant and prevent most vehicle access to the site, including maintenance vehicles.

- 4.9 Vehicles have not been permitted into the park for a number of years, but even so the condition of the tarmac roadways and footways is poor and they are in need of attention. Likewise, most, if not all, of the park benches and picnic sets have been vandalised. Funding from the Environmental Improvement Fund (EIF) amounting to £17k was allocated to Kelburn Park, however most of the work was postponed pending the outcome of public consultation on the potential transit site, the EIF works will now commence. Repairs to the benches etc. will be undertaken by Inverclyde Community Development Trust (ICDT), so labour costs will be minimal and the work can be started right away. The refurbished units will be available for next spring. Some repairs to tarmac surfaces will also be carried out under the EIF.
- 4.10 A further two main items need also to be addressed and will require more investigation prior to specific recommendations being made. The first is a wooden bridge in the park, with metal fasteners, it has suffered from vandalism over the years. Repairs have been made on several occasions, but it is currently closed to the public due to damage. The bridge is also now quite old and corrosion is visible in several locations.
- 4.11 Secondly, river defences are probably the most pressing issue as regards Kelburn Park. The park is built on reclaimed land and river defences on the windward side of the park have been breached, with some of the footpaths having been washed away. Repair or reinstatement works will be outwith the scope of works that can be dealt with through the funding already allocated.
- 4.12 Inverclyde Council funding of £250k was allocated in 2011 for the upgrade of Coronation Park. The funding formed part of a much more extensive development framework involving Inverclyde Council, Riverside Inverclyde and Strathclyde Partnership for Transport. The value of works proposed under the Port Glasgow Strategic Development Project was £3.1m of which £810k was to be for the Coronation Park works. The objective was that the £250k of Inverclyde Council funds would assist in attracting significant external funds to make up the balance for the Coronation Park scheme. In a challenging financial environment it was not possible to attract external funding.

5.0 PROPOSALS

- 5.1 It is proposed to continue to meet the key aims of the play area strategy by upgrading the existing neighbourhood play area in Fox Street, Greenock and help create a new play area in Gibshill, Greenock, where there is a recognised gap in the provision of children's play areas.
- 5.2 Fox Street play area: it is proposed to upgrade both the kickabout site to include fencing and an improved surface, and to refurbish the play area element of the site. The budget proposed for the scheme is £180k. Subject to the cost of said works, some new play units will also be installed. It is not proposed to install lighting around the kickabout.
- 5.3 Gibshill proposed play area, it is recommended to allocate a sum of £20k to the project. Given that the resident's association was involved in choosing the proposed site for the play area there is clearly local support for it. Nonetheless, if funding is approved, it is proposed to carry out further public consultation as regards the proposed new play area.
- 5.4 As regards roadways and footways in parks and cemeteries, it is proposed to allocate £100k to effect repairs to roadways and footways associated with Kilmacolm, Port Glasgow and Gourrock cemeteries, and Birkmyre Park, Port Glasgow.
- 5.5 It is proposed that the security measures at Kelburn Park are reviewed and where identified as inappropriate they are modified to suit current requirements. In addition to the security measures proposed for Kelburn Park the overall condition of the park will be addressed within the confines of available funding. It is proposed the balance of the available £50k is used for resurfacing of tarmac areas.
- 5.6 It is also proposed that the Committee note assessments of the wooden bridge and river defences within Kelburn Park are being carried out and that recommendations will be included within the Open Space AMP.

5.7 It is proposed that the Committee note the position in respect of the upgrade to Coronation Park and that officers will review the original scheme and present recommendations to a future Committee as to how to invest the available funds.

6.0 IMPLICATIONS

6.1 Financial:

Cost Centre	Budget Heading	Budget Year	Proposed Spend this Report £'000	Virement From	Other Comments
Reserves	Play Area Investment	2014/2015	£200		Fox Street and Gibshill
Reserves	Parks & Cemeteries	2013/2014	£100		Roadways and footways.
Reserves	Kelburn Park & Parklea	2013/2014	£50		Security and restoration
	Coronation Park	2014/2015	£250		Refurbishment

6.2 **Human Resources:** No implications.

6.3 **Legal, Equalities and Diversity:** No implications.

6.4 **Repopulation:** The Council's aims stated in the Corporate Statement 2013-17 are assisted by the recommendations in this report, in that there will be access to leisure opportunities for all life stages and that abundant protected green/open spaces are accessible to all.

Report To: Environment & Regeneration
Committee

Date: 16 January 2014

Report By: Acting Corporate Director
Environment, Regeneration &
Resources

Report No: ERC/ENV/IM/179

**Contact
Officer:** Graeme Blackie

**Contact
No:** 714828

Subject: Environmental and Commercial Services (Roads) – Proposed RAMP/Capital
Programme for Carriageway Proprietary Surface Treatments (2014/15)

1.0 PURPOSE

- 1.1 The purpose of this report is to advise the Committee of the proposed capital programme for carriageway proprietary surface treatments for 2014/15.

2.0 SUMMARY

- 2.1 On 14 February 2013, the Council approved a three year budget which included £17m capital investment for carriageways, footways/footpaths, street lighting and structures.
- 2.2 For the financial year 2014/15, there will be a total RAMP investment for Environmental and Commercial Services (Roads) valued at £5.765m, £670k of which is proposed for carriageway proprietary surface treatments, as detailed in 5.1 below.
- 2.3 The proposed programme does not include roads infrastructure projects associated with the School Re-provisioning Programme which will be funded through the Schools Estate Management Plan budget.

3.0 RECOMMENDATIONS

- 3.1 That the Committee approve the programme and spend profile for 2014/15, as outlined in paragraph 5.1 of this report.

Ian Moffat
Head of Environmental and Commercial Services

4.0 BACKGROUND

4.1 The proposed RAMP programme for 2014/15 is as follows:

RAMP

Capital:	£1,300k
Reserves:	£2,365k
Prudential:	£2,100k

A proposed programme of projects for carriageway proprietary surface treatments to a total value of £670k has been developed, and is detailed in paragraph 5.1 below.

- 4.2 The proposed programme is in respect of only carriageway proprietary surface treatments for 2014/15. A further report detailing the full capital programme will be brought to the Committee in March 2014, for the balance of the total funding for 2014/15.
- 4.3 The proposed projects, where appropriate, apply only to carriageways for which Environmental and Commercial Services (Roads) has specific responsibilities in terms of the Roads (Scotland) Act 1984.
- 4.4 The costs of the projects as specified are inclusive of fees and have been compiled on the basis of assessed unit costs and not on priced bill of quantities which will be prepared when the programme has been approved. Should the cost of any individual project exceed the preliminary estimate, appropriate variances will be applied to the remaining programme.
- 4.5 The use of carriageway proprietary surface treatments forms part of the overall Roads Asset Management Strategy as approved in August 2012. These relatively low costs treatments are applied to existing carriageway pavements to restore, preserve, and extend the lifecycle of the underlying materials, and thus avoid or delay the high costs of future reconstruction, whilst still maintaining the running surface in an acceptable physical and aesthetic condition. These treatments would not be used where the existing carriageway is starting to suffer significant deterioration (significant changes in profile or where rutting is developing along the wheel tracks); in these circumstances conventional resurfacing/reconstruction would be proposed.
- 4.6 Two types of treatments are proposed. Surface dressing comprises the spray application of a bitumen emulsion on to the existing road surface and into which aggregates are deposited and rolled to form the final surface. Microasphalt is an asphalt based treatment which is mixed in-situ in specialist plant and deposited, generally in one pass, on to the road surface.
- 4.7 The projects noted in 5.1 below have been determined on a priority basis, taking into account 2013/14 programme reserve projects, results from the Scottish Road Maintenance Condition Surveys, local route staff knowledge and consideration of requests concerning poor carriageway condition from Local Members and the public.

5.0 PROPOSALS

5.1 The proposed investment in road carriageway infrastructure is detailed in the table below; it should be noted that the budget costs include for surface dressing and/or microasphalt, site investigation works, advance patching and drainage works, lining works, and materials testing:

<i>Detailed RAMP/Capital Programme 2014/15 for Carriageway Proprietary Surface Treatments – Surface Dressing</i>			2014/15 (£000s)
			270
<i>Road</i>	<i>Location</i>	<i>Route</i>	
Auchentiber Road	Kilmacolm	C17	
Blacksholm Road	Kilmacolm	U	
Killochries Road	Kilmacolm	U	
Netherwood Road	Kilmacolm	U	
Lyle Road (selected length)	Greenock	C81	
Hole Farm road	Greenock	U	
Woodstock Road (selected length)	Greenock	U	

<i>Detailed RAMP/Capital Programme 2014/15 for Carriageway Proprietary Surface Treatments – Microasphalt</i>			2014/15 (£000s)
			400
<i>Road</i>	<i>Location</i>	<i>Route</i>	
Auchenbothie Road (selected length)	Kilmacolm	C37	
Drums Terrace	Greenock	U	
Kincaid Street	Greenock	U	
Lylefoot Crescent	Greenock	U	
Wood Street	Greenock	U	
Bentinck Street (selected length)	Greenock	U	
Welbeck Street	Greenock	U	
Eldon Place	Greenock	U	
Johnston Street	Greenock	U	
Glen Street	Greenock	U	
Octavia Terrace (selected length)	Greenock	U	
Florence Street	Greenock	U	
Mary Street	Greenock	U	
Rankin Street (selected length)	Greenock	U	
Skye Street	Greenock	U	
Iona Street	Greenock	U	
Kirn Drive	Gourock	U	
Staffa Street	Gourock	U	
MacMillan Drive	Gourock	U	
Briar Place	Gourock	U	
Cedar Place	Gourock	U	
Rose Crescent	Gourock	U	
Skye Crescent	Gourock	U	
McPherson Drive	Gourock	U	
Finnie Terrace	Gourock	U	
Kingsway	Gourock	U	
Fir Terrace	Gourock	U	
Elm Terrace	Gourock	U	
Murray Place	Gourock	U	
Ivy Crescent	Gourock	U	
Henderson Terrace	Gourock	U	
Darroch Drive	Gourock	U	
Craigmuschat Road	Gourock	U	
Jacobs Drive	Gourock	U	
Moorfield Road	Gourock	U	
Hawthorne Place	Gourock	U	
Rosemount Place	Gourock	U	
Glenbervie Place	Gourock	U	
Cowal Crescent	Gourock	U	
Sycamore Place	Gourock	U	
Finnart Crescent	Gourock	U	
Beech Place	Gourock	U	

Poplar Place	Gourock	U		
Darroch Avenue	Gourock	U		
Park Terrace	Gourock	U		
Mathie Crescent	Gourock	U		

6.0 IMPLICATIONS

Finance:

6.1	Cost Centre	Budget Heading	Proposed spend this report (£000s)	Virement from	Other comments
	RAMP	Carriageway Resurfacing	670	n/a	2014/15 projects only

Legal: None

Personnel: None

Equality: None

Repopulation: The improvement of the roads infrastructure in Inverclyde will contribute to the Council's repopulation agenda.

7.0 CONSULTATION

7.1 Finance Services have been consulted on this report.

7.2 Legal Services have been consulted on this report.

Report To: ENVIRONMENT & REGENERATION COMMITTEE **Date:** 16 JANUARY 2014

Report By: ACTING CORPORATE DIRECTOR, ENVIRONMENT, REGENERATION & RESOURCES **Report No:** LA/1118/13

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

Subject: PROPOSED TRAFFIC REGULATION ORDER – DISABLED PERSONS' PARKING PLACES (ON STREET) ORDER NO. 4 2013

1.0 PURPOSE

- 1.1 Local Authorities are empowered to make Orders under the Road Traffic Regulation and Roads (Scotland) Acts 1984 and under the Council's Scheme of Administration the Head of Environmental & Commercial Services is responsible for the making, implementation and review of Traffic Management Orders and Traffic Regulation Orders.

2.0 BACKGROUND

- 2.1 In order to comply with the Disabled Persons' Parking Places (Scotland) Act 2009, Section 5, it is proposed to introduce a Traffic Regulation Order to accompany the provision of parking bays for the disabled. This will restrict parking to drivers displaying a Blue Badge only, and will enable the Police to enforce such restrictions.
- 2.2 The proposals have been advertised in the Greenock Telegraph and full details of the proposals have been made available for public inspection during normal office hours at the offices of the Head of Environmental & Commercial Services, the Head of Legal & Democratic Services and at Central, Port Glasgow, Greenock South West and Gourock Libraries. A copy of the draft Order is appended hereto for Members' information. Appendix
- 2.3 One objection to the proposals was received but this has been withdrawn and, accordingly, the Committee is requested to approve the Order.
- 2.4 The Committee is asked to note that, if approved, the Order may not be implemented until the making of the Order has been advertised to allow any persons who so wish a period of six weeks to question the validity of the Order in terms of the Road Traffic Regulation Act 1984.

3.0 RECOMMENDATION

- 3.1 That the Committee recommend to The Inverclyde Council the making of the Traffic Regulation Order – Disabled Persons' Parking Places (On Street) Order No 4. 2013 and remit it to the Head of Environmental & Commercial Services and Head of Legal & Democratic Services to arrange for its implementation.

Legal & Democratic Services

THE INVERCLYDE COUNCIL
DISABLED PERSONS' PARKING PLACES
(ON STREET) ORDER NO. 4 2013

TRAFFIC REGULATION ORDER

THE INVERCLYDE COUNCIL
DISABLED PERSONS' PARKING PLACES (ON STREET)
ORDER NO. 4 2013

The Inverclyde Council in exercise of the powers conferred on them by Sections 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 2013" and shall come into operation on #####
2. In this Order the following expressions have the meanings hereby assigned to them:
 - "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;
 - "parking place" means a place where a vehicle, or vehicles of any class, may wait i.e. the area of land specified in the Schedule for which the use as a parking place has been authorised by the Council under Section 32(1) of the Act;
 - "sign" means a traffic sign;
 - "disabled person's badge" means:
 - (a) a badge issued under Section 21 of the Chronically Sick and Disabled Persons Act 1970;
 - (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;
 - "disabled person's vehicle" means a vehicle lawfully displaying a disabled person's badge;
 - "Council" means The Inverclyde Council;
3. Each area of road which is described in the Schedule and plans relative to this Order is hereby designated as a parking place.
4. The parking places designated in this Order shall only be used for the leaving of disabled persons' vehicles displaying a valid disabled person's badge.

5. The limits of each parking place designated in this Order shall be indicated on the carriageway as prescribed by The Traffic Signs Regulations and General Directions 2002.
6. Every vehicle left in any parking place designated in this Order 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;
 - i. 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
 - ii. the vehicle, or any part thereof, is not within the limits of any adjoining parking place.
7. 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.
8. 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:
 - i. for the purpose of facilitating the movement of traffic or promoting its safety;
 - ii. 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;
 - iii. 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;
 - iv. on any occasion on which it is likely by reason of some special attraction that any street will be thronged or obstructed; or
 - v. for the convenience of occupiers of premises adjacent to the parking place at times of weddings or funerals or on other special occasions.
9. 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.

10. This Order insofar as it relates to the parking places to be revoked (R) and amended, as specified in the Schedule to this Order, partially revokes and amends On-Street Parking Places (Without Charges) Order No 2. 2002, No. 2 2005, No. 2 2007 and No.1 2008 and Disabled Persons' Parking Places (On-Street) Order No. 1 2010, No. 4 2011, No. 4 2012 and No. 2 2013 respectively.

Sealed with the Common Seal of The Inverclyde Council and subscribed for them and on their behalf by ##

DRAFT

INVERCLYDE COUNCIL

**DISABLED PERSONS' PARKING PLACES (ON STREET)
ORDER NO. 4 2013**

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

It is considered necessary to make the above Order to provide assistance for disabled persons who hold a badge under the Disabled Persons (Badges for Motor Vehicles) (Scotland) Regulations 2000 as amended and by revoking those parking places no longer required to maximise street parking capacity.

DRAFT

INVERCLYDE COUNCIL

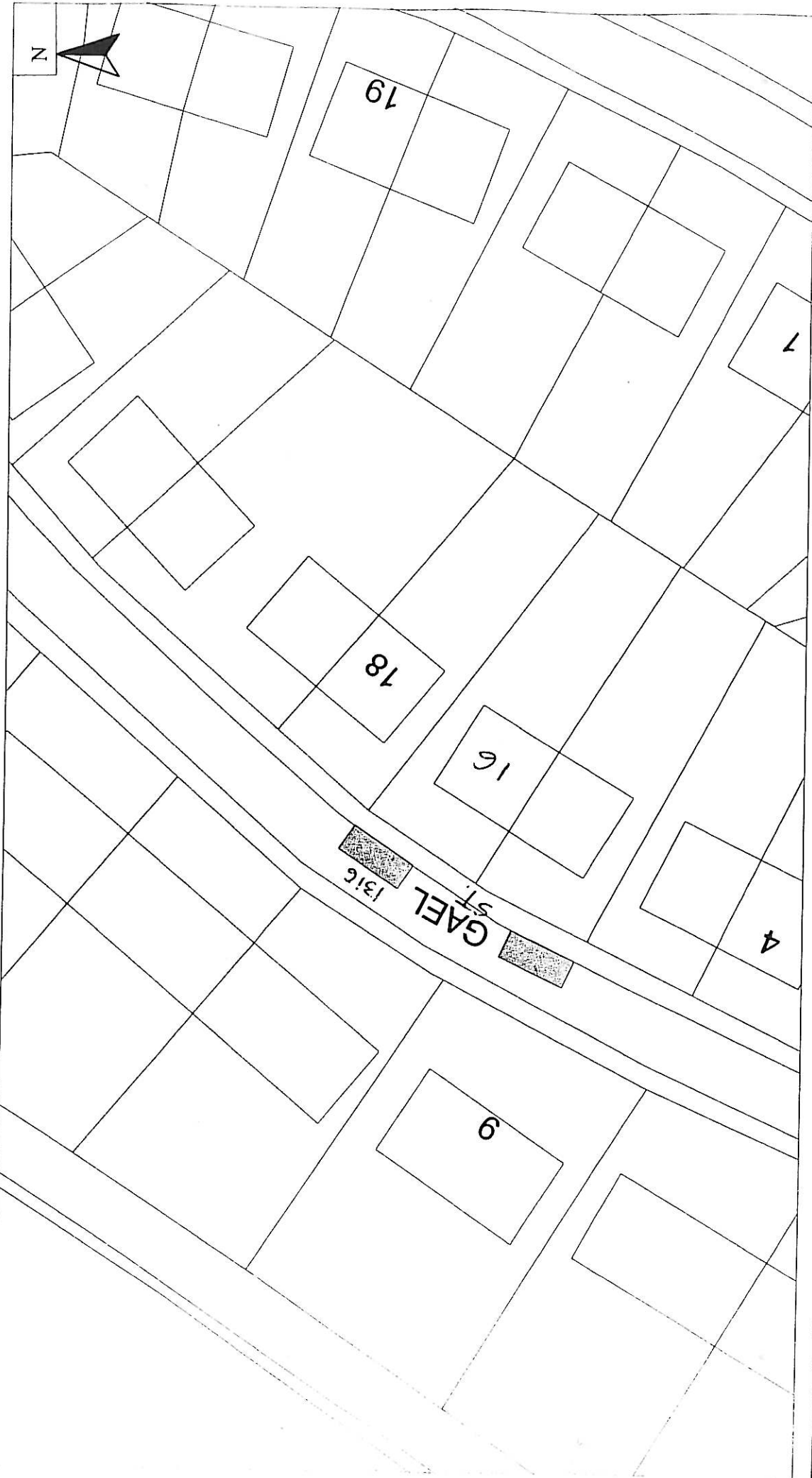
**DISABLED PERSONS' PARKING PLACES (ON-STREET)
ORDER No.4 2013**

SCHEDULE

Rev C

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


<u>Ref No.</u>	<u>Address of Disabled Person's Parking Place to be created or revoked ® "ex-adverso"</u>
1316	16 Gael Street, Greenock
1317	2 George Road, Gourock
1318	4 Westray Avenue, Port Glasgow
1319	31 Hillside Drive, Port Glasgow
1323	70 Fancy Farm Road, Greenock
1324	60 Balloch Road, Greenock
1326	36 Gordon Street, Greenock
1330	16 Ardgowan Square, Greenock
1331	191 Oronsay Avenue, Port Glasgow
1333	57 Bridgend Avenue, Port Glasgow
1336	69 Kelly Street, Greenock
1337	38 Belville Avenue, Greenock
0146	33 Wren Road, Greenock ®
0504	28 Brightside Avenue, Port Glasgow ®
0718	186 Old Inverkip Road, Greenock ®
0763	47 Glenside Road, Port Glasgow ®
0953	11A Brightside Avenue, Port Glasgow ®
1134	105a Eldon Street, Greenock ®
1215	16 Kelburn Terrace, Port Glasgow ®
1256	0 Norfolk Road, Greenock ®

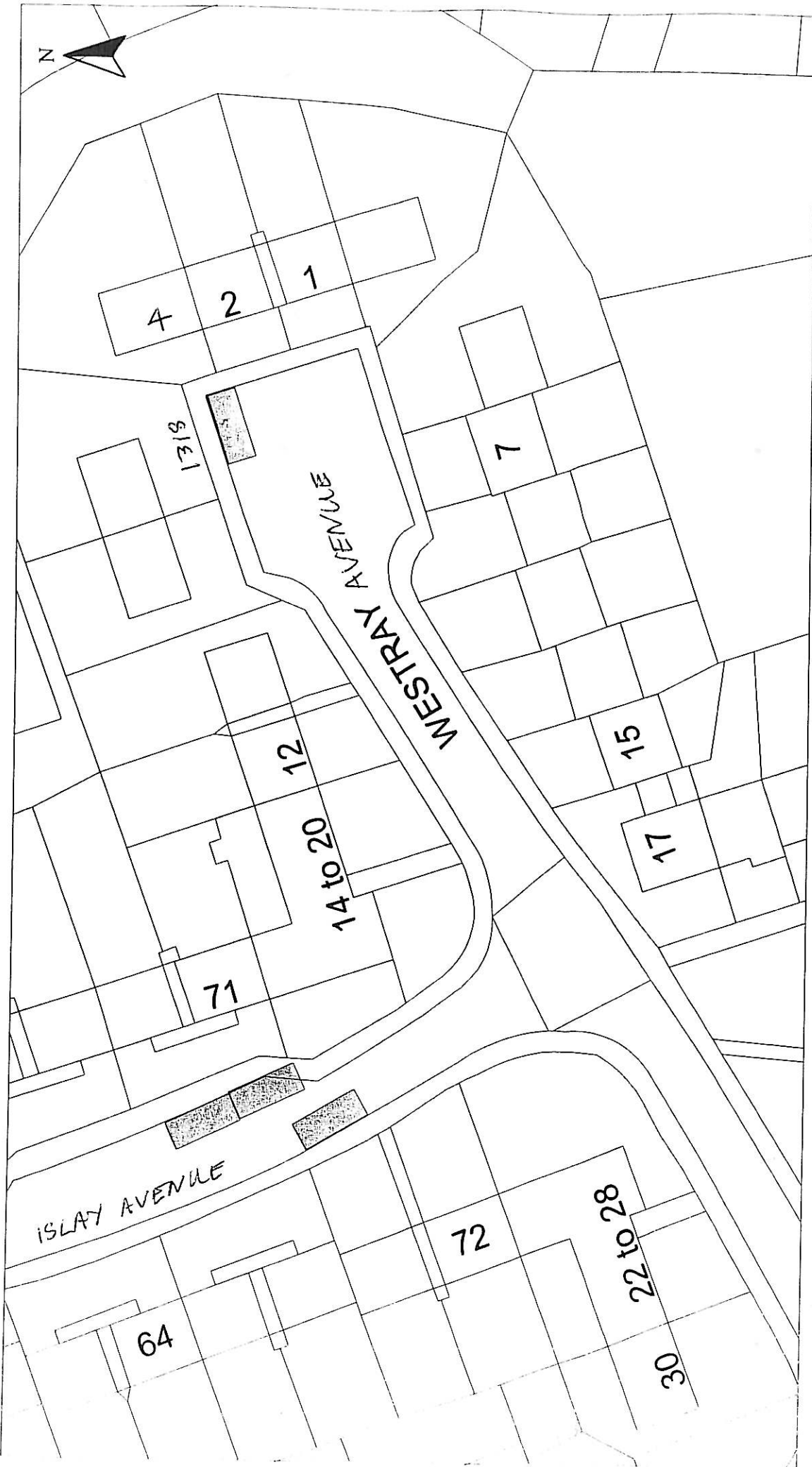


Disabled Bays HEAD OF SERVICE IAN MOFFAT 71 EAST HAMILTON STREET GREENOCK, PA15 2UA	Reproduced from Ordnance Survey mapping with the permission of the Controller of Her Majesty's Stationary Office. Crown Copyright. Unauthorised reproduction infringes Crown Copyright and may result in prosecution or legal proceedings.		Scale : 1:500 Prepared by : R. MACKAY Drawn by : R. MACKAY Drawing No. :	
	Disabled PERSONS' PARKING PLACE 16 GAEL STREET, GREENOCK PLACE No. 1316		Date : JULY 2013 Checked by : Approved by : File No. : 19/12	



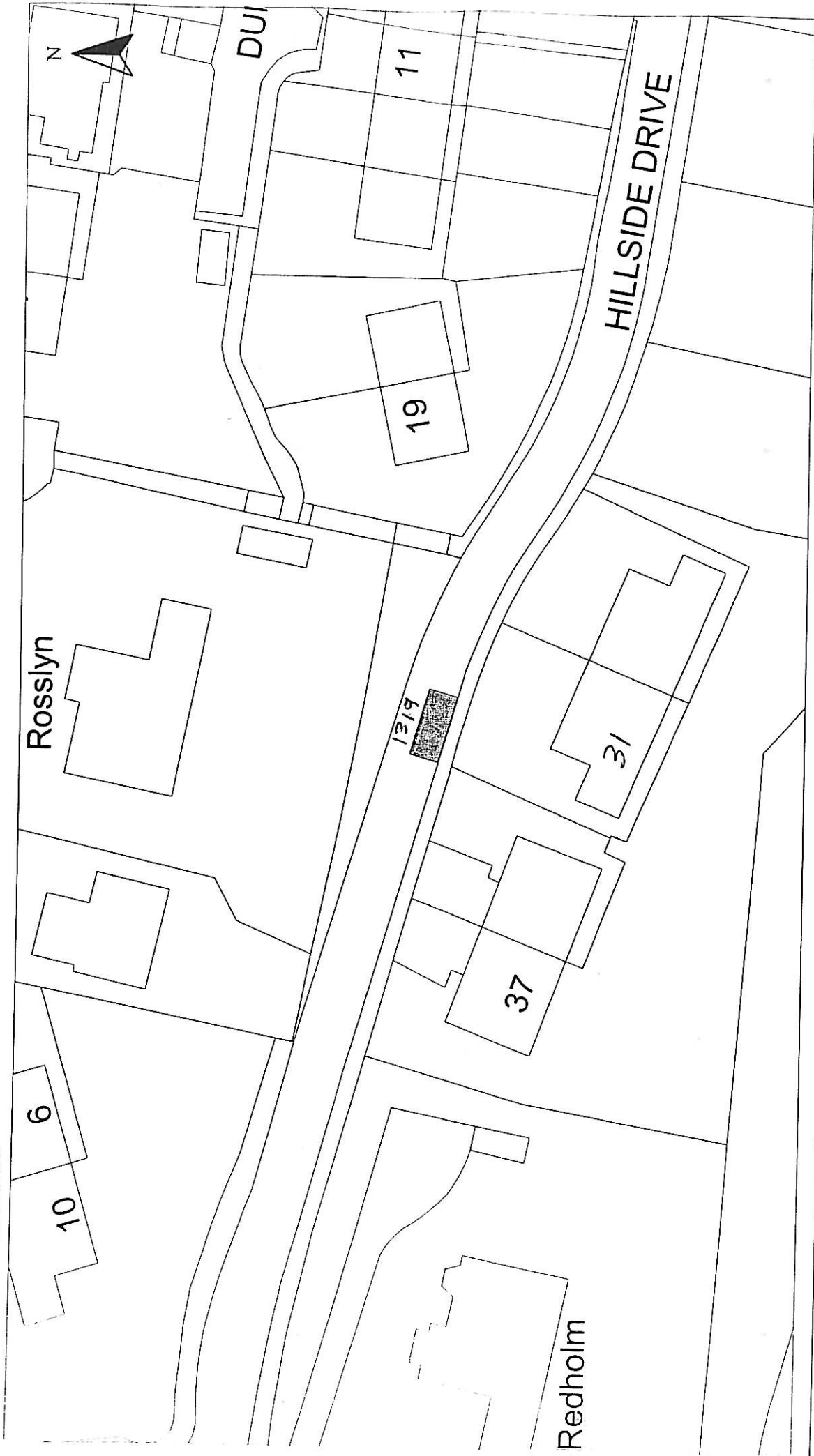



Disabled Bays	HEAD OF SERVICE IAN MOFFAT	Scale : 1:500	Date : JULY 2013
	71 EAST HAMILTON STREET GREENOCK, PA15 2UA	Prepared by : R. MACKAY	Checked by :
		Drawn by : R. MACKAY	Approved by :
		Drawing No. :	File No. : 19/12
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<p>DISABLED PERSONS' PARKING PLACE</p> <p>4 WESTRAY AVENUE, PORT GLASGOW</p> <p>PLACE No. 1318</p>		<p>Date : JULY 2013</p> <p>Checked by :</p> <p>Approved by :</p>
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Inverclyde council ENVIRONMENTAL & COMMERCIAL SERVICES



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<p>DISABLED PERSONS' PARKING PLACE 31 HILLSIDE DRIVE, PORT GLASGOW PLACE No. 1319</p>		<p>Drawing No. :</p>		<p>File No. : 19/12</p>	
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70 FANCY FARM ROAD, GREENOCK
PLACE No. 1323

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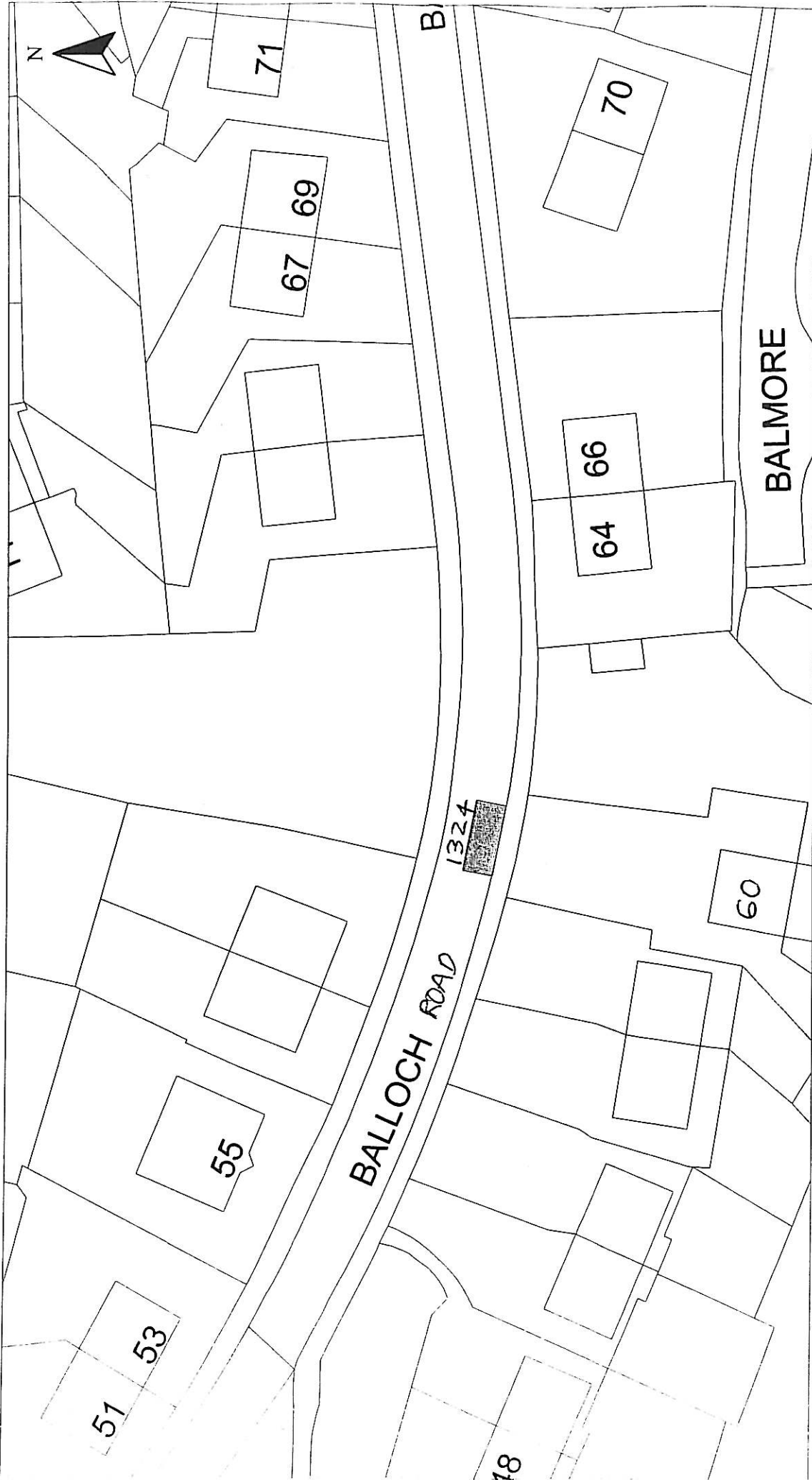
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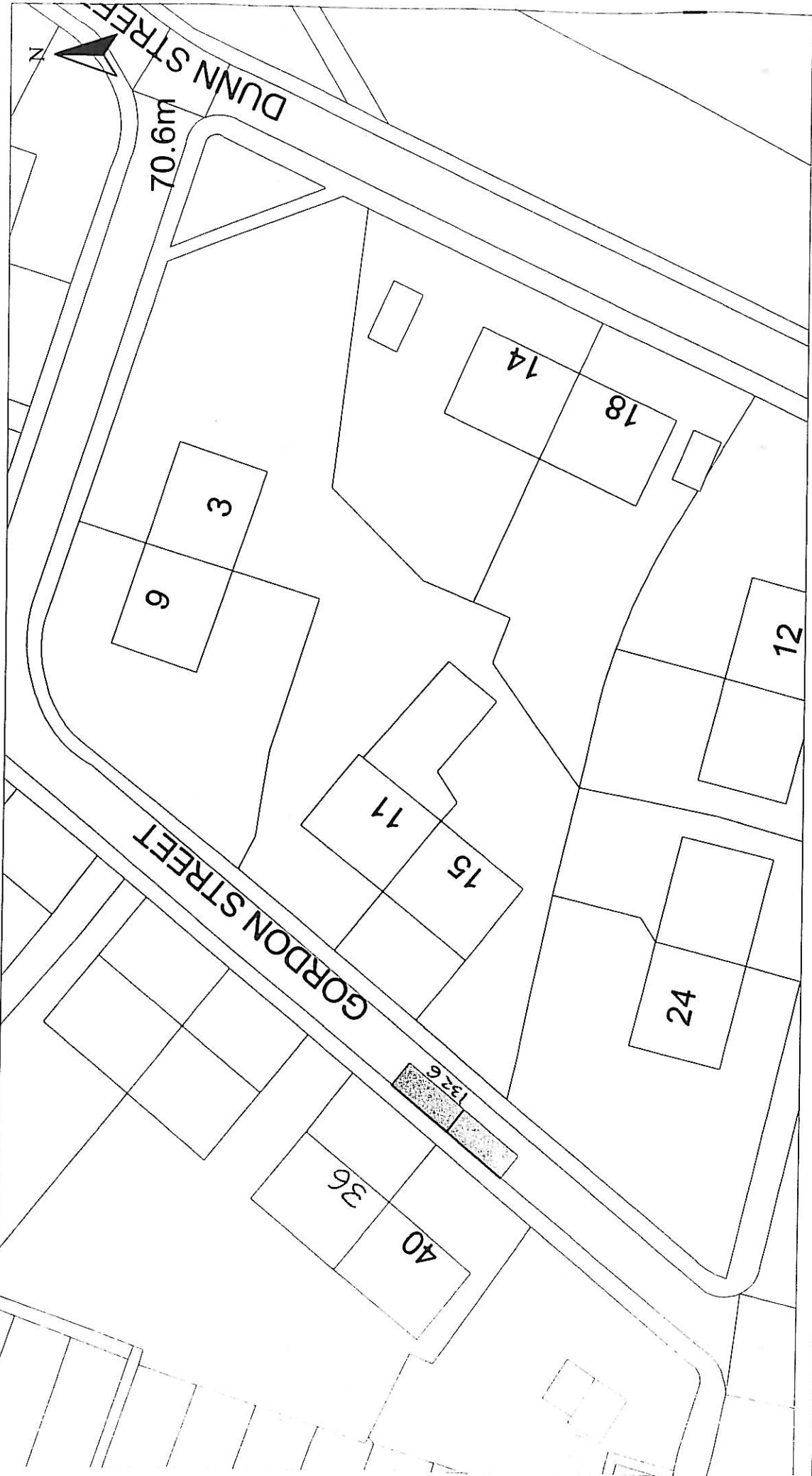
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60 BALLOCH ROAD, GREENOCK
PLACE No. 1324

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36 GORDON STREET, GREENOCK
PLACE No. 1326

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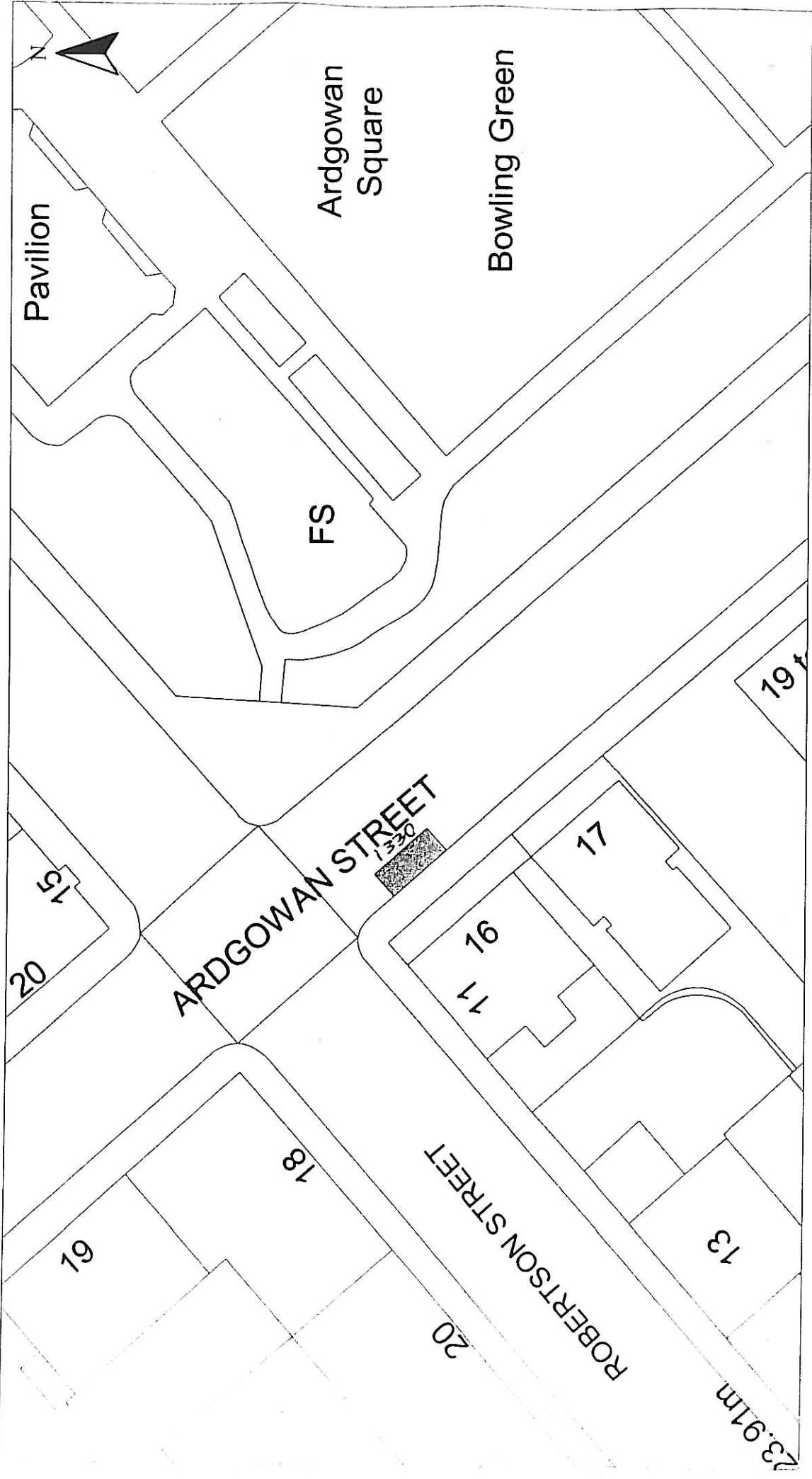
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16 ARDGOWAN STREET, GREENOCK
PLACE No. 1330

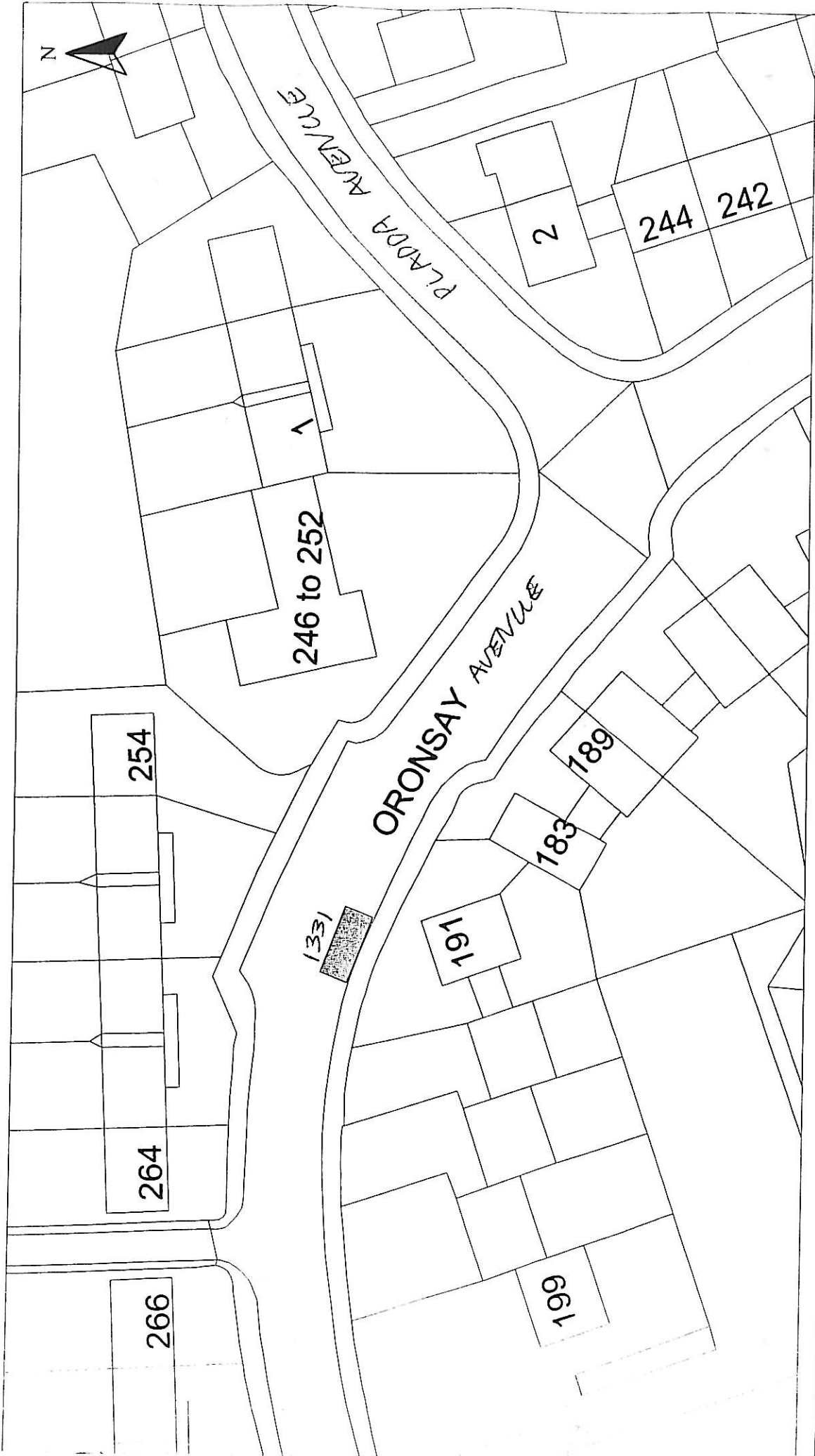
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ENVIRONMENTAL & COMMERCIAL SERVICES



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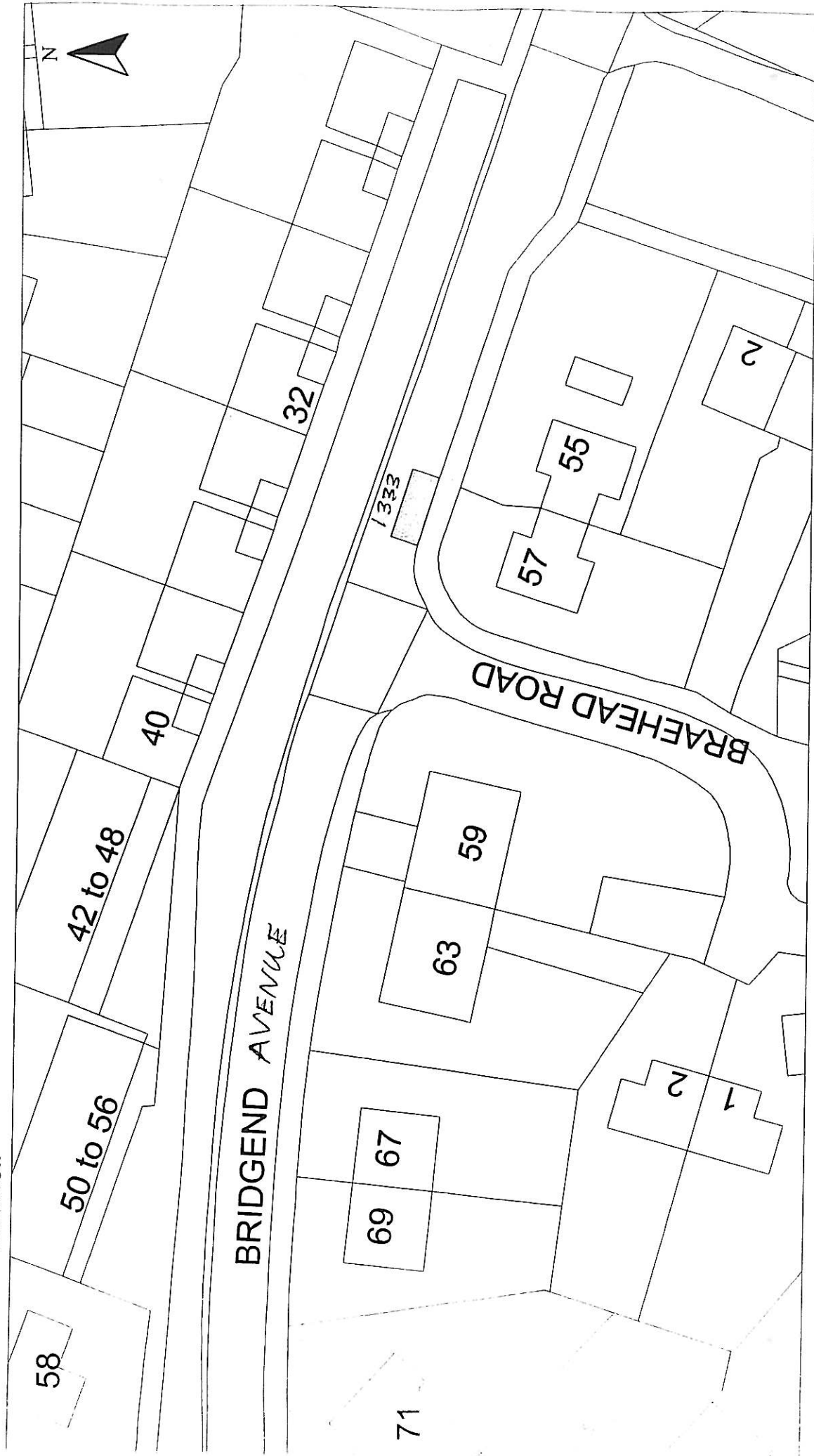
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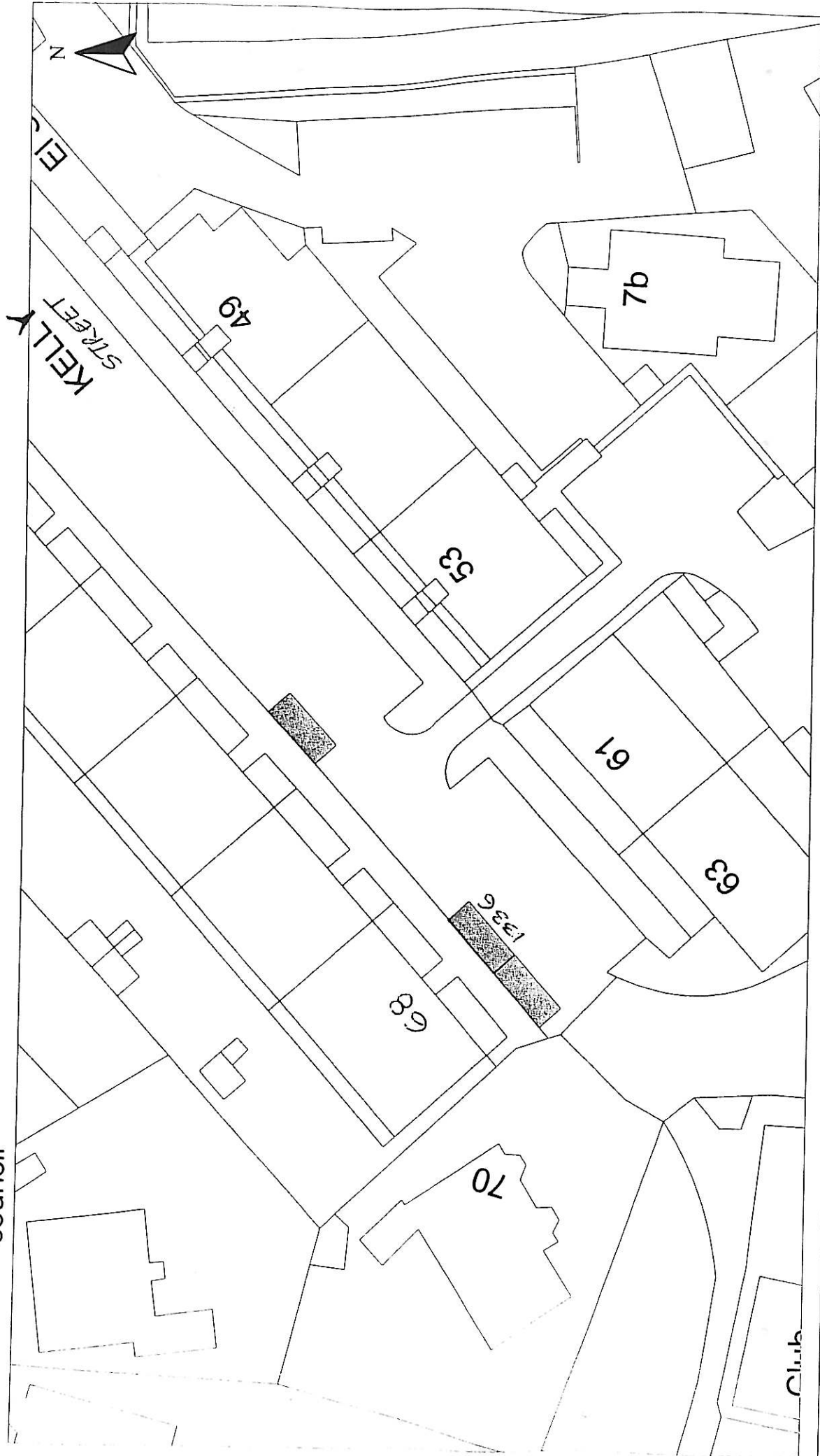
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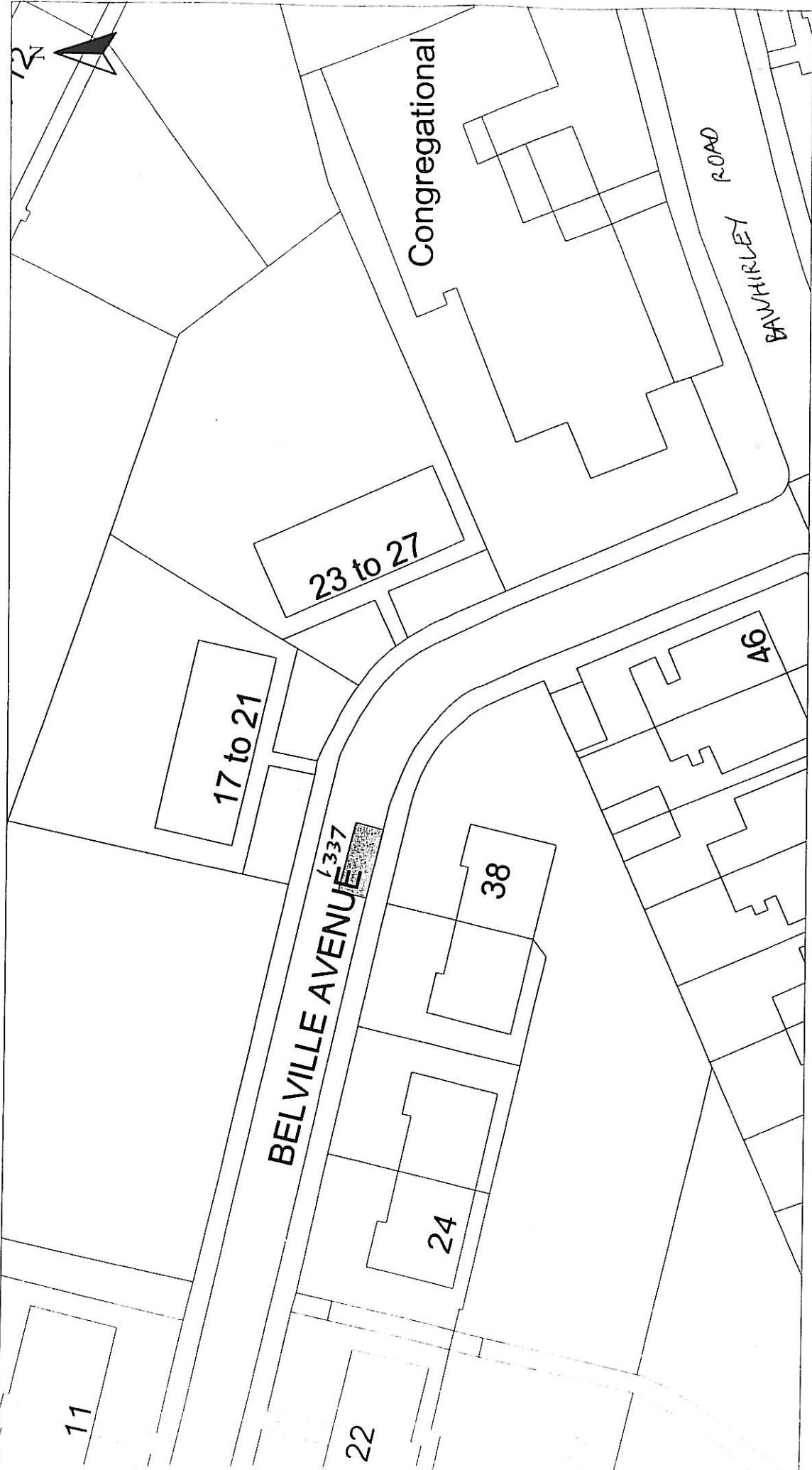
council



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**38 BELVILLE AVENUE, GREENOCK
PLACE No. 1337**

Scale : 1:500

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Drawn by : R. MACKAY

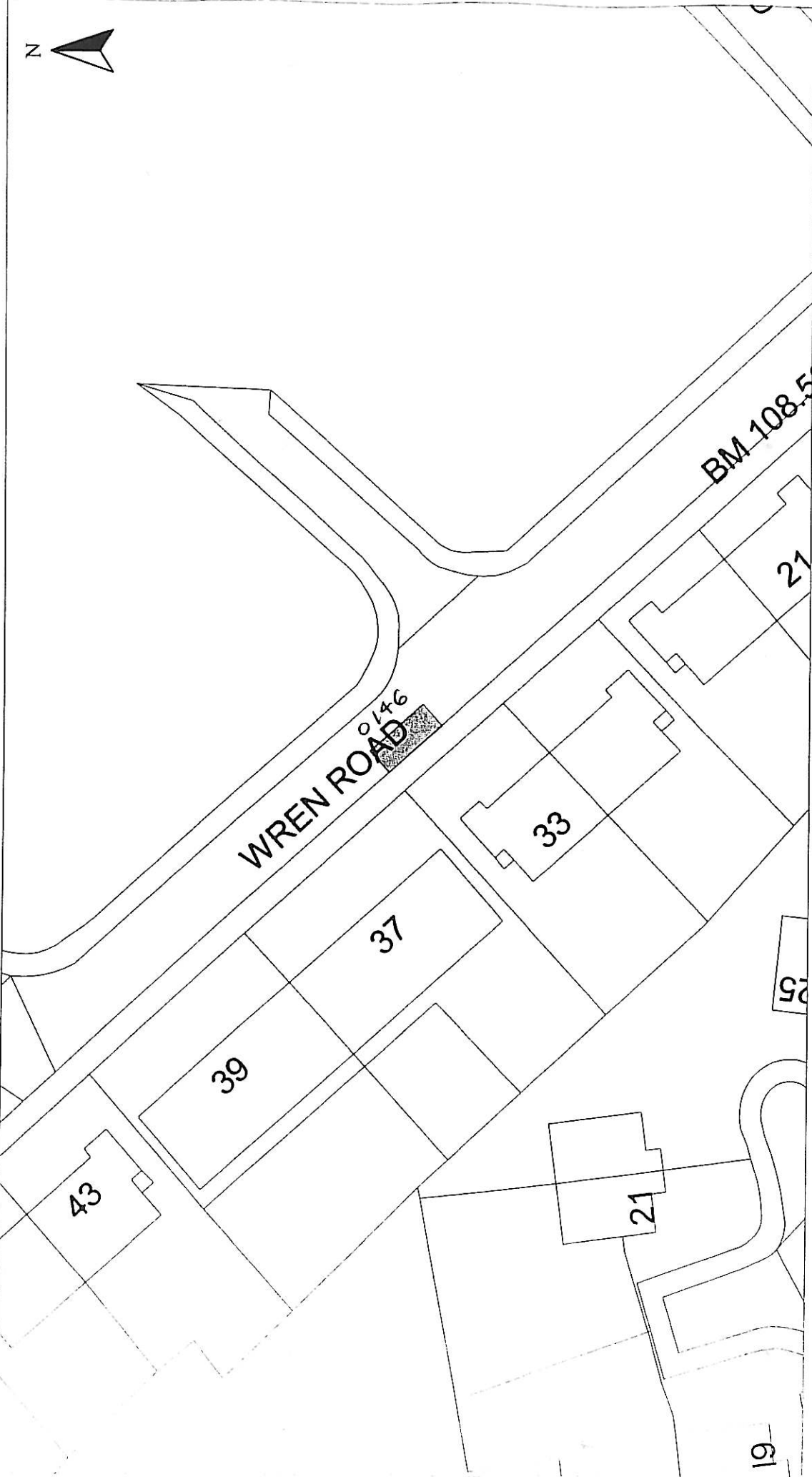
Drawing No. :


Date : JULY 2013

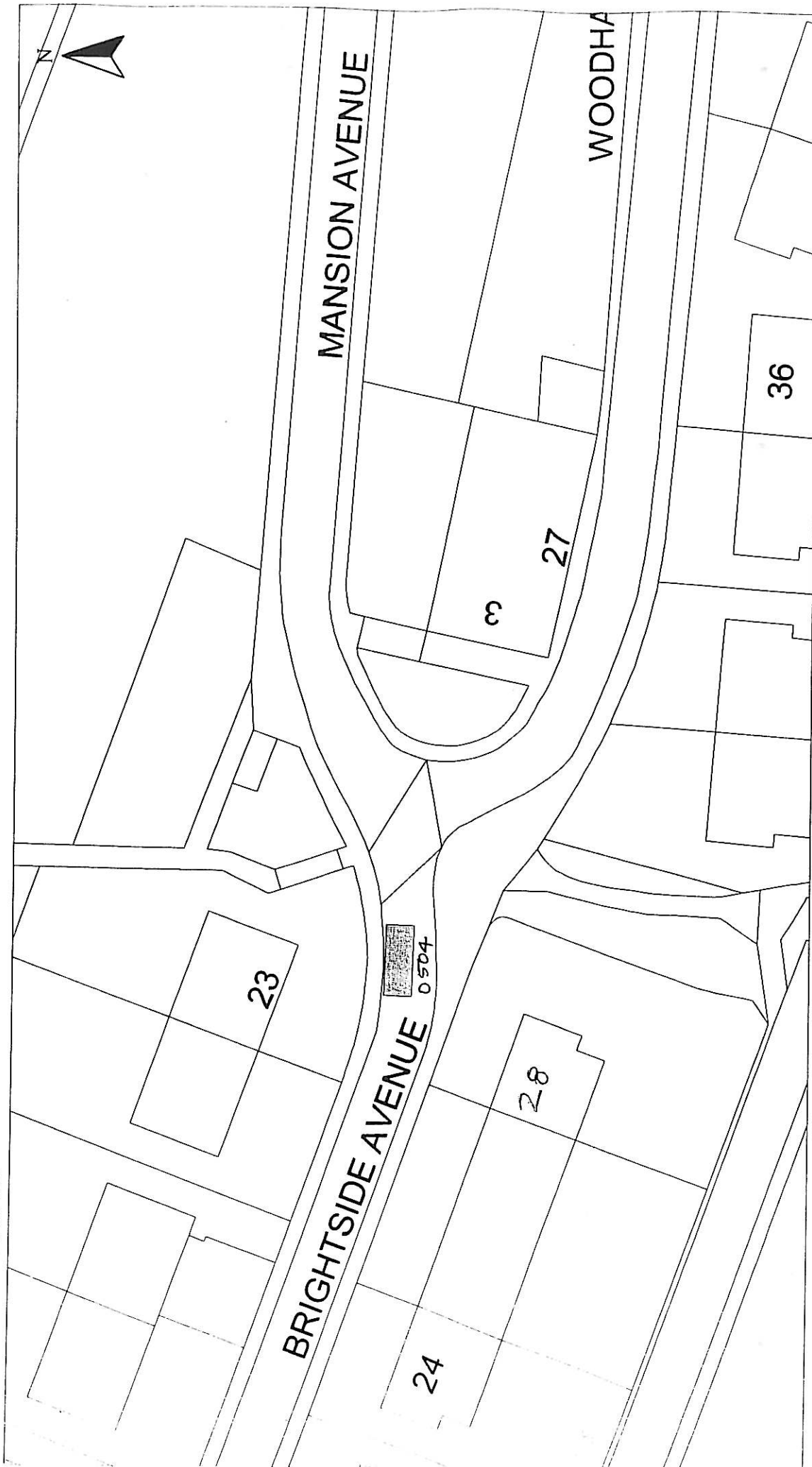
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DISABLED PERSONS' PARKING PLACE
28 BRIGHTSIDE AVE, PORT GLASGOW
PLACE No. 0504 REVOCATION

Scale : 1:500

Prepared by : R. MACKAY

Drawn by : R. MACKAY

Drawing No. :

Date : JULY 2013

Checked by :

Approved by :

File No. : 19/12

Disabled Bays

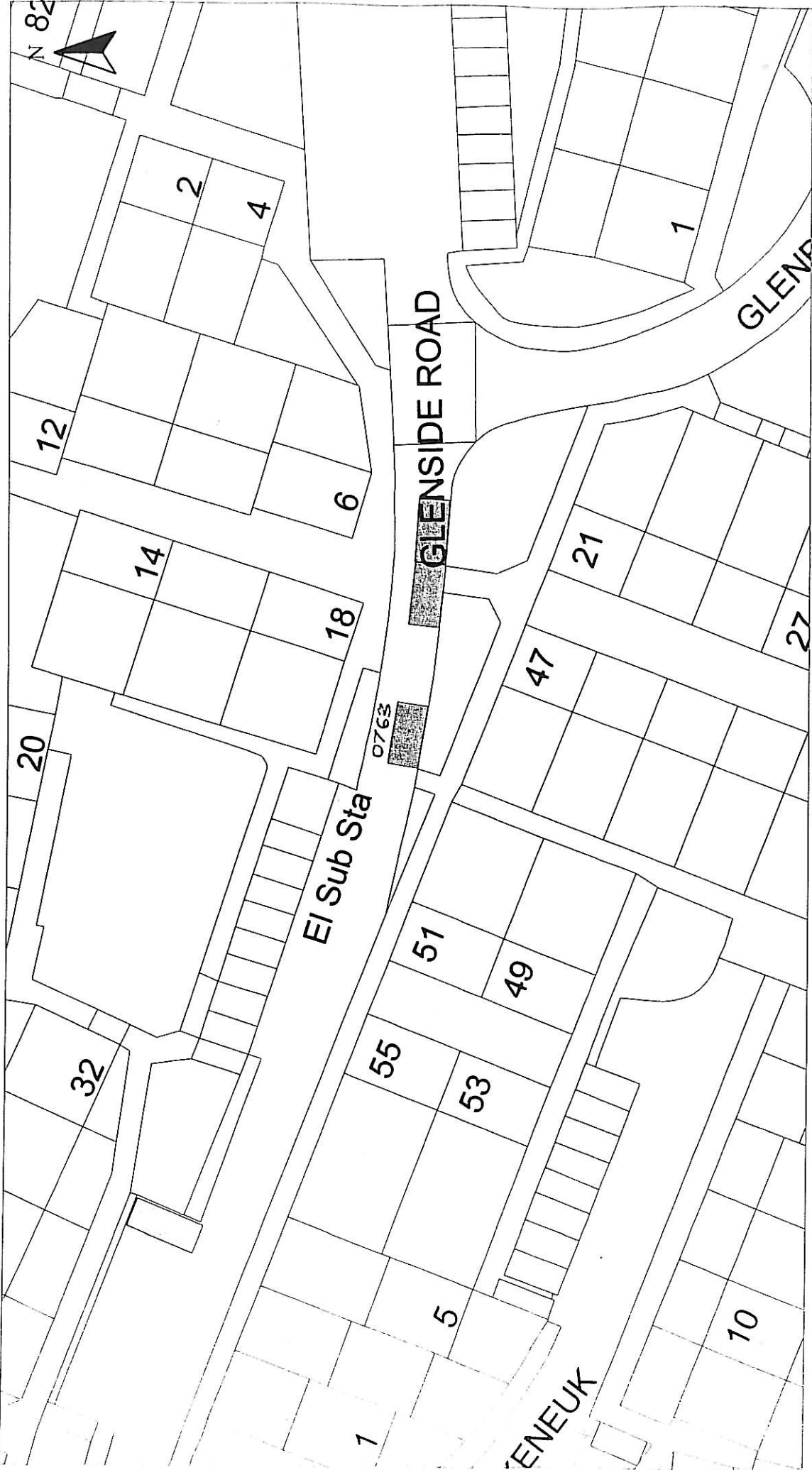



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		Prepared by : R. MACKAY	Checked by :
71 EAST HAMILTON STREET GREENOCK, PA15 2UA	Drawing No. : 19/12	Drawn by : R. MACKAY	Approved by :
		Disabled Bays	File No. : 19/12

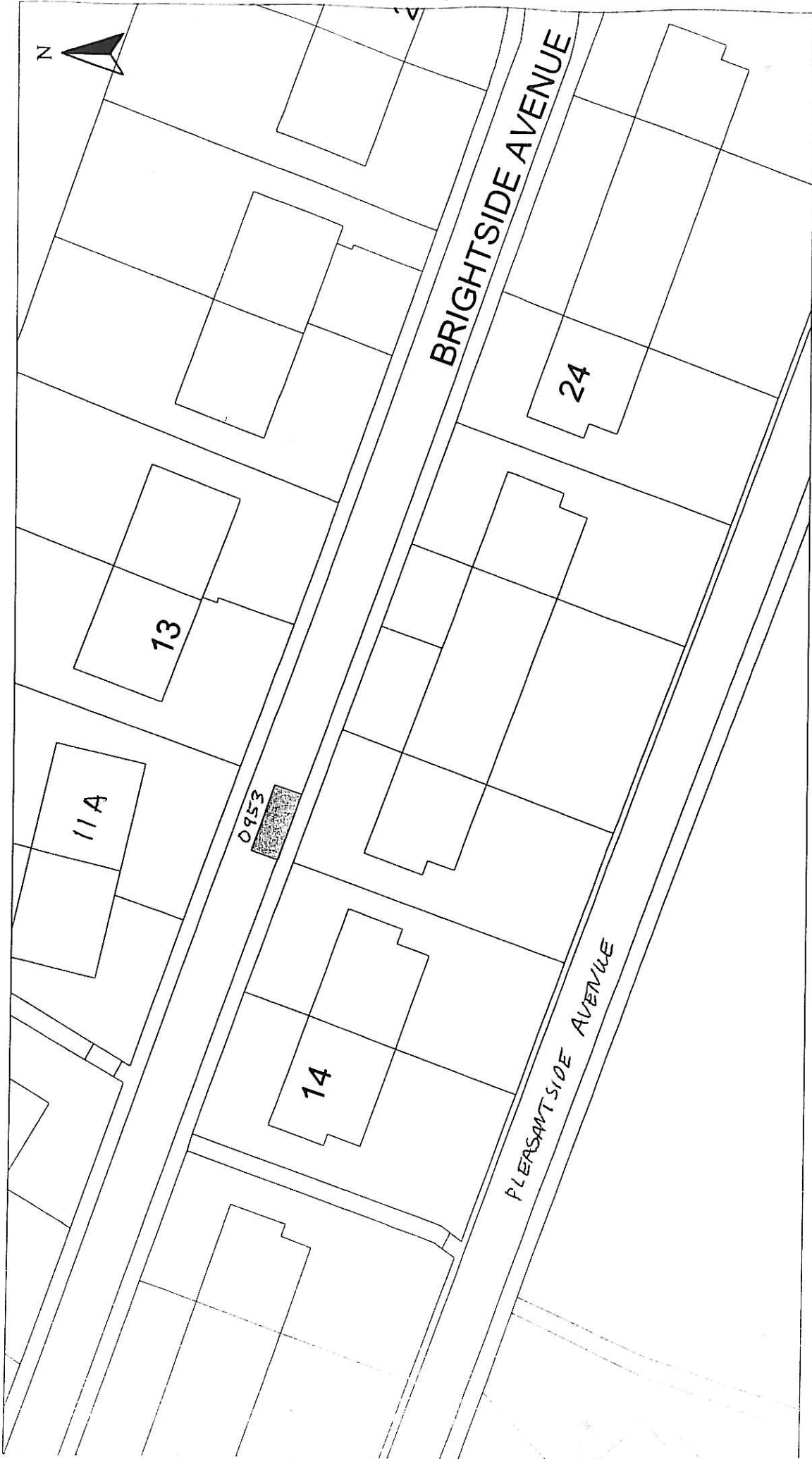
DISABLED PERSONS' PARKING PLACE
186 OLD INVERKIP ROAD, GREENOCK
PLACE No. 0718 REVOCATION

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11A BRIGHTSIDE AVE, PORT GLASGOW
PLACE No. 0953 REVOCATION

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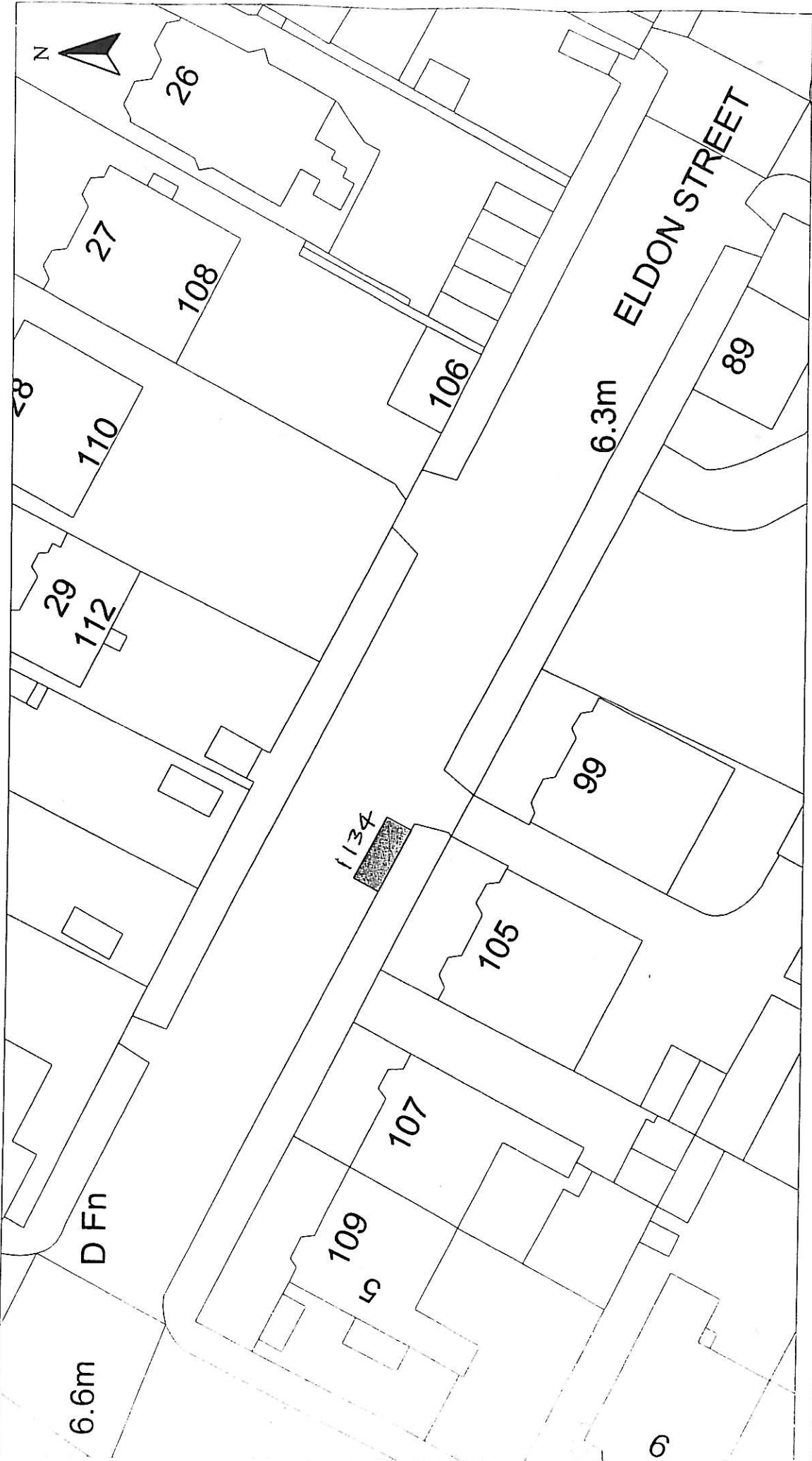
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Date : JULY 2013

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105A ELDON STREET, GREENOCK
PLACE No. 1134 REVOCATION

Scale : 1:500

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Drawn by : R. MACKAY

Approved by :

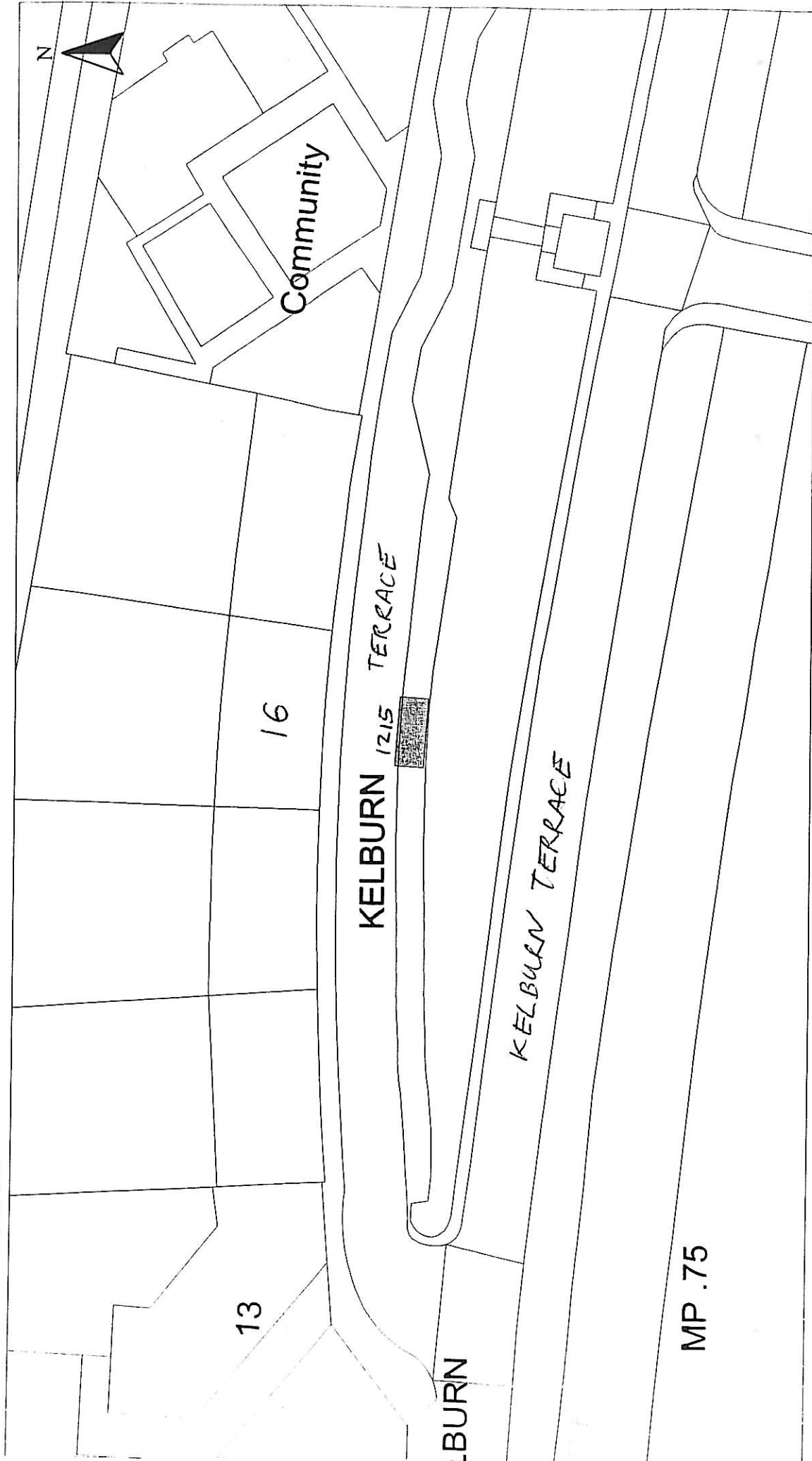
Date : JULY 2013

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Disabled Bays



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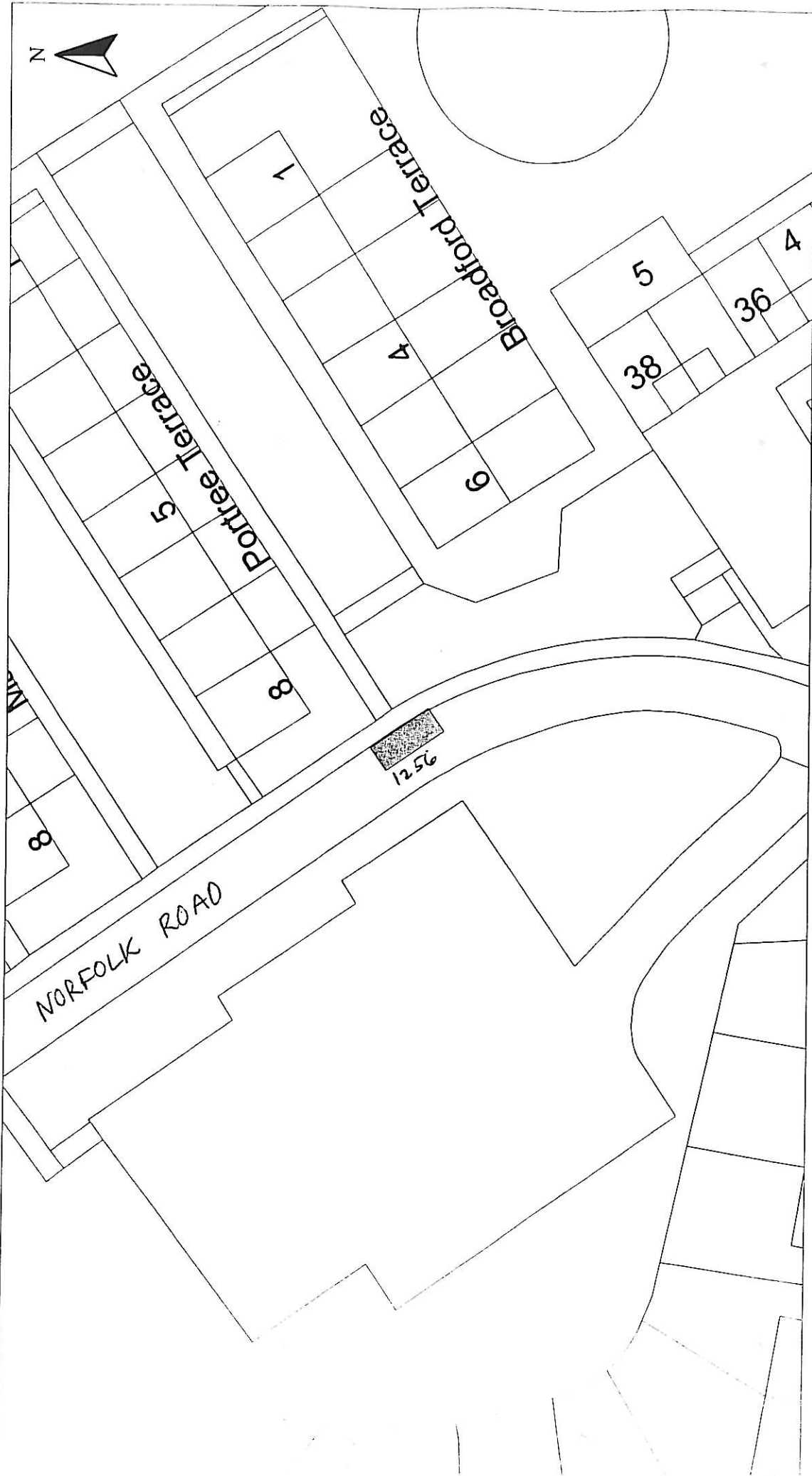
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DISABLED PERSONS' PARKING PLACE
16 KELBURN TERRACE, PORT GLASGOW
PLACE No. 1215 REVOCATION

Scale :	1:500	Date :	JULY 2013
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Drawn by :	R. MACKAY	Approved by :	
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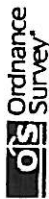


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0 NORFOLK ROAD, GREENOCK
PLACE No. 1256 REVOCATION

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Drawn by :	R. MACKAY	Approved by :	
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Disabled Bays

Report To:	Environment & Regeneration Committee	Date:	16th January 2014
Report By:	Aubrey Fawcett, Corporate Director Environment, Regeneration & Resources	Report No:	R315/14/AF
Contact Officer:	Aubrey Fawcett	Contact No:	01475 749822
Subject:	Master Planning Study for Central East Greenock		

1.0 PURPOSE

- 1.1 The purpose of the report is to advise Members of progress in respect of the development of the Central East Greenock Masterplan and seek approval thereof. Approval is also sought to delegate authority to the Corporate Director Environment, Regeneration and Resources to proceed with developing detailed proposals and the implementation thereof for environmental improvements in line with the masterplan following consultation with local ward Members and the local community through the Area Task Group.

2.0 SUMMARY

- 2.1 The Masterplan has identified key sites and road strategies for development and Council should adopt these into the Local Plan and encourage development where possible. The Masterplan provides the development framework which together with the Local Development Plan will assist in guiding development and future investment.
- 2.2 The Council has provided £250,000 to assist with the regeneration of the area and it is proposed that this be used to undertake environmental works within the Broomhill/Central East area and where possible complement the works being undertaken by River Clyde Homes (RCH) to improve the environment of its housing stock.
- 2.3 Members will be asked to consider allocating further monies to the Broomhill area as part of the 2014/16 budget in February 2014.

3.0 RECOMMENDATIONS

- 3.1 It is recommended that Committee:
1. Approves the Central East Greenock Masterplan as outlined in Appendix A;
 2. Delegates authority to the Corporate Director Environment, Regeneration and Resources to proceed with developing detailed proposals and the implementation thereof for environmental improvements in line with the masterplan following consultation with the local Ward 3 Members and the local community through the Area Task Group;
 3. Notes that Members will be asked to consider allocating further monies to the Broomhill area as part of the 2014/16 budget; and

4. Agrees that progress reports are brought back to Committee throughout the period of implementation.

Aubrey Fawcett
Corporate Director Environment, Regeneration and Resources

4.0 BACKGROUND

- 4.1 Members were advised previously that the masterplan for the Central East Area (Broomhill) of Greenock would be presented to Committee in May 2013. However, the final preparation of the masterplan has taken a considerable time to be completed as a result of the delay brought about River Clyde Homes' (RCH) requirement to review its business plan following significant cuts in funding by the Scottish Government and identifying what funding could be made available to undertake the redevelopment of social housing in the Broomhill area close to/adjoining Drumfrochar Road.
- 4.2 Members will also be aware that £250,000 was approved to assist with the regeneration of the Broomhill area in February 2013. It is intended that the masterplan as presented provides the context in which to guide and consult on the intended use of this fund.
- 4.3 Members should note that RCH has embarked upon the review of its proposals for the upgrade of its housing stock within the Broomhill area. In this regard, RCH has prepared outline design proposals for improving the external environment to its housing and a small amount of new build for consultation purposes, a copy of which is attached for Members' information in Appendix B. In addition, RCH has also commenced engagement with its tenants located within the John Street area of Greenock on proposals for improving the buildings and their environs, details of the environmental improvements are included as Appendix C. It should be stressed that RCH's proposals referred to above are undergoing a process of consultation and any works progressing therefrom will be subject to tenant engagement and availability of funds.

5.0 PROPOSALS

- 5.1 The last meeting of the Central East Area Task Group took place in 2013 and at this meeting the draft masterplan was accepted. Details of the RCH proposals were not fully developed at that time however for completeness are now included. The key elements of the masterplan, which is included in Appendix A, include:
 1. The recognition that Drumfrochar Road is a key east/west route for the public moving through Inverclyde. As such it is important that the current road environs are improved with significant environmental improvements undertaken and highway road improvements on Baker's Brae.
 2. Key sites identified for development of housing of varying density, commercial or retail use where appropriate.
 3. Development on each side of Drumfrochar Road be encouraged to introduce Boulevard design to reduce the width of the road, provide on street parking, introduce safe pedestrian crossing points and introduce trees and other landscape devices to improve the quality of the environment.
 4. Development of lesser or small sites through landscaping, architectural or sculptural interventions to improve the perception of the area.
 5. Examine opportunities for the landscaping or development of the redundant railway line which scars the area. This can be linked with another Council initiative the Green Network Routes.

The background detail and Central East Masterplan document is available for review by contacting Alan McClintock, Design Manager, Property Services on 01475 712444.

- 5.2 The proposals as outlined also assist in guiding the establishment of proposals within the emerging Inverclyde Development Plan for the area and also provide a framework for future

investment by the Council. In this regard £250,000 funding has been allocated for regeneration activities within the wider Broomhill area. It is envisaged that this funding would be used to undertake environmental works and, where possible, complement the proposals being brought forward by RCH to enhance the environment around its housing stock. It is therefore proposed that the Corporate Director engage with local ward members and the local community through the Area Task group to agree the extent and location of works and thereafter progress with implementation. It is intended that regular reports will be brought by to Committee advising of progress.

6.0 CONCLUSION

6.1 The Greenock Central East is the most densely populated area of Inverclyde and has seen significant decades of decline in manufacturing and business activity resulting in the need to address areas of underused land and poor quality of urban environment and housing. Although some significant investment has taken place in the development of the school estate and play areas there is a requirement to have a longer term plan to guide opportunities for future investment - The Greenock Central East Masterplan will provide this context in the short to medium term and where opportunities for longer term investment arise the Plan provides a focus for such investment.

7.0 IMPLICATIONS

7.1 Financial Implications

One off Costs

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report	Virement From	Other Comments
Broomhill Regeneration		2014 - 16	£250,000		

The Corporate Management Team has recommended that Members consider allocating further monies to the Broomhill area as part of the 2014/16 budget.

Annually Recurring Costs/ (Savings)

Cost Centre	Budget Heading	With Effect from	Annual Net Impact	Virement From (If Applicable)	Other Comments
Contained within existing budgets.					

8.0 CONSULTATIONS

8.1 Finance

The Head of Finance has been consulted on this report.

Legal

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

Human Resources

None

Equality & Diversity

There are no apparent equality or diversity issues. Design of proposals will consider how

competing issues are considered to ensure equality and diversity matters are addressed.

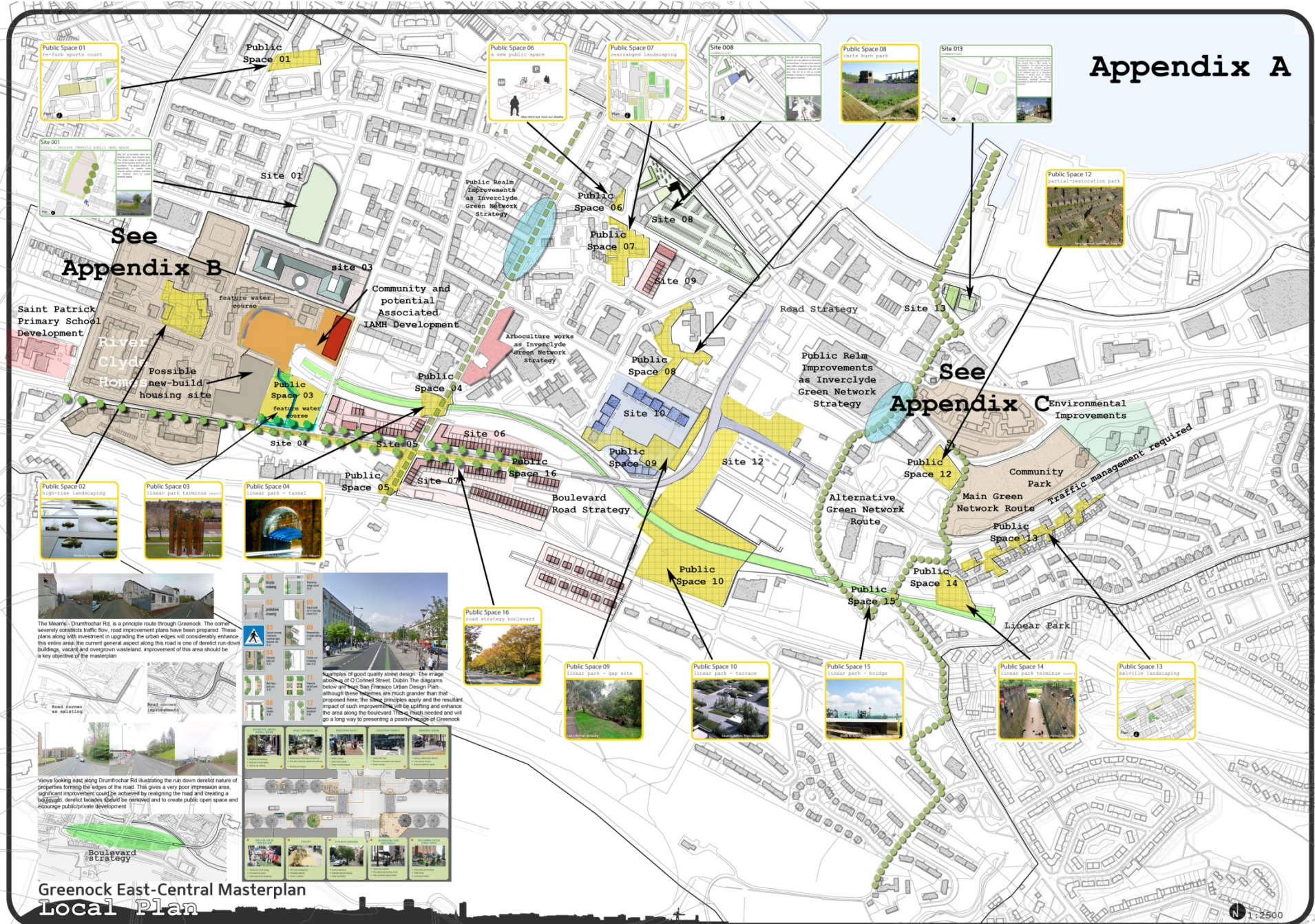
Population

The proposals contained in this report should assist in establishing an enhanced environment which should attract and retain residents within the area.

River Clyde Homes

RCH has been consulted on this report.

Appendix A



See Appendix B

See Appendix C

Appendix B



Scale: 1" = 50'-0"
 Date: 11/15/2011



Project: [Redacted]
 Location: [Redacted]
 Date: [Redacted]

Item	Description	Area	Notes
1
2
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7
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10

OPTION A

Appendix B



Appendix C

