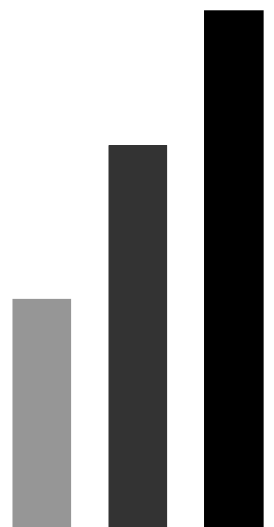


Agenda 2014

Environment & Regeneration Committee

For meeting on:

I	May	2014
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A meeting of the Environment & Regeneration Committee will be held on Thursday 1 May 2014 at 3pm within the Municipal Buildings, Greenock.

GERARD MALONE
Head of Legal & Property Services

BUSINESS

****Copy to follow**

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

PERFORMANCE MANAGEMENT

2. **Environment & Regeneration Revenue Budget 2013/14 - Period 11 to 28 February 2014**
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. **Environment, Regeneration & Resources Corporate Directorate Improvement Plan 2013/16 - Annual Review**
** Report by Acting Corporate Director Environment, Regeneration & Resources
5. **Inverclyde Regeneration Single Operating Plan - Financials Update**
Report by Corporate Director Environment, Regeneration & Resources

NEW BUSINESS

6. **Employability Resources**
Report by Corporate Director Environment, Regeneration & Resources
7. **Climate Change (Scotland) Act 2009: Public Bodies Duties Action Plan - Year One Progress**
Report by Corporate Director Environment, Regeneration & Resources
8. **Glasgow and the Clyde Valley Wind Turbine Landscape Capacity Study**
Report by Corporate Director Environment, Regeneration & Resources



**Healthy
Working
Lives**



9. **Gourock Pier and Railhead Development - Progress Report**
Report by Corporate Director Environment, Regeneration & Resources
10. **Port Glasgow Strategic Regeneration Project Update**
Report by Corporate Director Environment, Regeneration & Resources
11. **East India & Victoria Harbours Development - Progress Report**
Report by Corporate Director Environment, Regeneration & Resources
12. **Greenock Town Centre, Extra Policing - Progress Report**
Report by Acting Corporate Director Environment, Regeneration & Resources
13. **Decriminalised Parking Enforcement (DPE) Update**
** Report by Acting Corporate Director Environment, Regeneration & Resources
14. **Proposed Traffic Regulation Order - Disabled Persons' Parking Places (On Street) Order No 1 2014**
Report by Acting Corporate Director Environment, Regeneration & Resources
15. **Proposed Traffic Regulation Order - The Inverclyde Various Locations, Inverclyde (No Stopping) Order 2014**
Report by Acting Corporate Director Environment, Regeneration & Resources
16. **Street Lighting Strategy - Update**
Report by Acting Corporate Director Environment, Regeneration & Resources
17. **Flooding Update**
** Report by Acting Corporate Director Environment, Regeneration & Resources
18. **SPT and Sustrans Grant Funded Projects (2014/16)**
Report by Acting Corporate Director Environment, Regeneration & Resources
19. **Proposed Statutory Quality Partnership Scheme - Update**
Report by Acting Corporate Director Environment, Regeneration & Resources
20. **Kerbside Glass Collection Service - Update**
Report by Acting Corporate Director Environment, Regeneration & Resources
21. **Commercial Waste Proposals**
Report by Acting Corporate Director Environment, Regeneration & Resources
22. **Parks Management Rules: Civic Government (Scotland) Act**
** Report by Acting Corporate Director Environment, Regeneration & Resources
23. **February 2014 Budget - Approved Projects**
Report by Acting Corporate Director Environment, Regeneration & Resources
24. **Development of Gourock Municipal Buildings - Progress Report**
Report by Corporate Director Environment, Regeneration & Resources
25. **District Court and Offices - Redevelopment**
Report by Acting Corporate Director Environment, Regeneration & Resources

- 26. **Dalrymple House - Demolition and Formation of Car Park**
Report by Acting Corporate Director Environment, Regeneration & Resources
- 27. **CHCP Offices Former Library Building, Clyde Square - New Name**
Report by Acting Corporate Director Environment, Regeneration & Resources
- 28. **Proposed Transfer of Site of Craigend Resource Centre**
** 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 the paragraphs of Part I of Schedule 7(A) of the Act whose numbers are set out opposite the heading to each item.

- 29. **Appendices 1 and 2 relative to Agenda Item 9 (Gourock Pier and Railhead Development - Progress Report) providing details of proposals relating to land purchase** **Paras 6 & 9**
- 30. **Lease of Premises - John Wood Street, Port Glasgow** **Paras 2, 6 & 9**
Report by Corporate Director Environment, Regeneration & Resources on the lease of premises at John Wood Street, Port Glasgow
- 31. **Property Assets Management Report** **Paras 2, 6 & 9**
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:	1 May 2014
Report By:	Acting Corporate Director Environment, Regeneration and Resources and Head of Finance	Report No:	FIN/20/14/JB/MM
Contact Officer:	Mary McCabe	Contact No:	01475 712222
Subject:	Environment and Regeneration 2013/14 Revenue Budget – Period 11 to 28 February 2014		

1.0 PURPOSE

1.1 To advise Committee of the 2013/14 Revenue Budget position at period 11 to 28 February 2014.

2.0 SUMMARY

2.1 The revised 2013/14 budget for Environment and Regeneration is £20,716,000 which excludes Earmarked Reserves.

2.2 The latest projection, excluding Earmarked Reserves, is an underspend of £215,000, a reduction in spend of £174,000 since Period 9 Committee.

2.3 The major variances projected at Period 11 are:

- i. Employee Cost savings across the Committee of £287,000 due to delays in filling vacancies and reductions in additional hours. This is a reduction in projected spend of £56,000 since Period 9.
- ii. An underspend within Waste Management disposal of £82,000, due to an overall reduction in the number of tonnes of waste generated and disposed of.
- iii. Overspends on subcontractors and materials within Vehicle Maintenance of £86,000 and £54,000. This is a result of increased non routine maintenance mainly due to vehicles outwith their warranty period requiring specialist maintenance.
- iv. Underspend in purchase of fuel within Vehicle Maintenance of £57,000 resulting from efficiencies due to the tracking system, lower than anticipated fuel prices and a decrease in usage.
- v. An underrecovery of Physical Assets income of £58,000 mainly due to reduced rental income, reduced charges for lease transactions and reduced fees as a result of minimal disposal of property assets in line with previous years.
- vi. An underrecovery of Roads Client sales, fees and charges income of £70,000, due to delays in receipt of construction consent income.
- vii. An underspend in Lighting Maintenance of £118,000. The current contractor has focussed on the unplanned maintenance which had not been completed by the previous contractor at the expense of the planned maintenance with a reduced requirement on the Scottish power costs.

3.0 RECOMMENDATIONS

- 3.1 The Committee note the current projected underspend for 2013/14 of £215,000 as at 28 February 2014.
- 3.2 The Committee is asked to approve virement as detailed in Appendix 4.

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 £657,240. This is a decrease of £24,020 from Period 9, due to:
- i. Adjustment to 1% pay award virement of (£24,380). The total virement being an increase in budget of £144,440.
 - ii. Reduction in Public Conveniences non domestic rates budget of (£4,100) due to a rates re-evaluation.
 - iii. Budget transferred from Social Work to Cleaning of £4,460 for the part year effect of an employee transferring under Facilities Management from Social Work.

5.0 2013/14 CURRENT POSITION

- 5.1 The current projection for 2013/14 is an underspend of £215,000, a reduction in spend of £174,000 since last Committee.

5.2 Regeneration & Planning - £102,000 Underspend

The current projected out-turn for Regeneration & Planning is an underspend of £102,000, a reduction in projected spend of £68,000 since Period 9.

The main issues relating to the current projected underspend for Regeneration & Planning are detailed in Appendix 2 and the movement from last period is explained below:

(a) Employee Costs

There is a projected underspend of £107,000, a reduction in projected spend of £23,000 since Period 9, due to a further underspend in Get Ready for Work of £17,000 which is offset by a reduction in income, per 5.2(b)(ii) below; and further turnover savings of £6,000.

(b) Income

Income is projected to be overrecovered by £5,000. This is an increase in projected income of £52,000 since Period 9. The reasons for this movement are:

- i. A projected increase in Planning income of £68,000 due to a further increase in fees received. This line, by its nature, is hard to project and the levels of income being observed are over £200,000 more than last financial year.
- ii. A reduction in Get Ready for Work income from Skills Development Scotland of £16,000; in line with reduced employee costs; see 5.2(a) above.

5.3 Property Assets and Facilities Management - £39,000 Underspend

The current projected out-turn for Property Assets and Facilities Management is an underspend of £39,000; a reduction in projected spend of £15,000 since Period 9.

The main issues contributing to the current projected underspend for Property Assets and Facilities Management are detailed in Appendix 2 and the movement from last period is explained below:

(a) Employee Costs

There is a projected underspend of £136,000, a reduction in spend of £41,000 since last Committee, mainly due to:

- i. A reduction in Cleaning employee costs of £24,000 due to a reduction in additional hours and turnover savings. This increases the underspend in Cleaning employee costs to £66,000.
- ii. A reduction in Janitors costs of £13,000. This is offset by a reduction in recharge income.
- iii. A projected increase of £14,000 within Building Services due to increased overtime resulting from an increase in available work. This is offset by additional income.
- iv. Minor turnover savings across the other divisions totalling £18,000.

(b) Property Costs

Property Costs are projected to be £4,000 underspent, an increase in spend of £50,000 since Period 9, mainly due to:

- i. An increase in spend on Catering cleaning materials of £14,000. This is due to changes in food industry legislation relating to cross contamination rendering the existing budget insufficient.
- ii. An overspend on non domestic rates for empty properties of £24,000, the majority of which relates to a bill for a property which covers the last four financial years.
- iii. Various minor movements amounting to a projected overspend of £12,000.

(c) Supplies & Services

There is a projected overspend within Supplies & Services of £23,000, a reduction in spend of £13,000 since last Committee, due mainly to:

- i. A reduction in Building Services Sub Contractors of £20,000 based on the current workload.
- ii. An increase in projected spend on Catering Provisions of £16,000 since last Committee following a review of the projection. There remains an underspend of £9,000.

(d) Income

There is a projected £93,000 underrecovery of income, an increase in projected income of £22,000 since Period 9. This movement is mainly due to:

- i. An increase in Building Services income of £33,000, due to an increase in income from Central Repairs partially offset by a reduction in income from other services and tendered works. The Building Services budget is now projecting an overall underrecovery of £11,000 which is a positive movement of £33,000 since last Committee.
- ii. A reduction in Janitors recharge income of £14,000, in line with reduced employee costs, see 5.3(a)(ii) above.

5.4 Environmental & Commercial Services - £72,000 Underspend

The current projected out-turn for Environmental & Commercial Services is an underspend of £72,000; a reduction in spend of £91,000 since last period.

The main issues contributing to the current projected underspend for Environmental & Commercial Services are detailed in Appendix 2 and the movement from last period is explained below:

(a) Employee Costs

There is a projected underspend of £71,000, a reduction in projected spend of £29,000 since Period 9. This movement is mainly due to:

- i. A reduction in Ground Maintenance costs of £30,000 due to delays in employing seasonal staff.
- ii. A further reduction in Street Cleaning costs of £17,000 due to delays in filling vacancies.
- iii. An increase in Refuse Collection costs of £27,000 due to higher than anticipated overtime, mainly relating to the festive period. This increase means that the Refuse Collection employee costs are projecting on budget.
- iv. A reduction in Roads Operational Account employee costs of £19,000, mainly relating to a reduction in overtime in light of the current workload.

(b) Property Costs

There is a projected underspend of £79,000 within Property Costs, an increase in spend of £1,000 since last Committee. This movement is due to a reduction in Waste Management costs of £15,000 offset by small increases in electricity of £8,000, heating oil of £4,000 and security of £4,000.

(c) Supplies & Services

There is a projected overspend of £1,328,000 within Supplies & Services; a reduction in spend of £208,000 since last Committee; mainly due to the following:

- i. An increase in Materials costs of £20,000 within Vehicle Maintenance. This is mainly due to the fact that some vehicles are no longer under warranty and require specialist maintenance;
- ii. A further reduction in spend within Waste Strategy bins and plastic sacks of £10,000. The total underspend is £47,000 and is due to use of external grant prior to spending core budget.
- iii. An increase in projected spend on Ground Maintenance Christmas decorations of £13,000 due to replacement of old lights that had been affixed to the Central Library, but which could no longer be used due to refurbishment of the building.
- iv. A reduction in spend on subcontractors and materials within Roads of £32,000 and £137,000 respectively. The reduction in materials is partially offset by a reduction in income and is a result of the current workload and the material requirements therein. The reduction in subcontractors costs is offset by an increase in external hires.
- v. A further reduction in Lighting Maintenance costs of £118,000. The current contractor has focussed on the unplanned maintenance which had not been completed by the previous contractor at the expense of the planned maintenance with a reduced requirement on the Scottish power costs.

(d) Transportation & Plant

There is a projected overspend of £374,000, an increase in spend of £129,000 since last Committee. This movement has arisen due to:

- i. An increase in non routine maintenance across the client services within the Committee of £65,000 – the major increases being Ground Maintenance £12,000, Waste Management £18,000 and Roads £21,000. These increases are offset by additional non routine maintenance income within Vehicle Maintenance - the associated cost increases on subcontractors and materials were reported at Period 9.
- ii. A further increase on tyres spend within Vehicle Maintenance of £10,000. This is due to increased tyre prices and more tyres being replaced due to the age and mileage of vehicles.

- iii. An increase in external hires costs within Roads of £56,000, partially offset by a decrease in subcontractors costs in Supplies & Services, see 5.4(c)(iv) above.

(e) Administration Costs

There is a projected overspend of £55,000; a reduction of £38,000 since Period 9; due mainly to virement as outlined in 7.1 and Appendix 4.

(f) Payments to Other Bodies

There is a projected overspend of £106,000 which is an increase in costs of £73,000 since last Committee. This increase is mainly due to spend of £80,000 on containers for the glass collection scheme, which is offset by additional grant income, per 5.4(g)(iv) below.

(g) Income

There is a projected overrecovery in income of £1,784,000, an increase in income of £18,000 since last Committee, mainly due to:

- i. Increase in Drivers recharge income of £20,000 offset by a reduction of £40,000 due to virement, as detailed in 7.1 and Appendix 4.
- ii. Reduction in projected income from Burial Grounds of £10,000 and Crematorium of £10,000 due to fewer than anticipated burials and cremations.
- iii. An increase in non routine maintenance income within Vehicle Maintenance of £81,000 which is partially offset by increased client spend on non routine maintenance, per 5.4(d)(i) above. The balance is the income recharged to services outwith this Committee.
- iv. Grant income from Zero Waste Scotland of £80,000 which is offset by expenditure on glass collection containers; see 5.4(f) above.
- v. Reduction in projected Roads Trading income of £101,000; mainly due to lower than anticipated income from winter maintenance of £49,000; a reduction in income from potholes of £61,000; a reduction in income from capital of £12,000; partially offset by increased external income of £10,000 and increased flooding income of £15,000.

5.5 Corporate Director - £2,000 Underspend

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

6.0 EARMARKED RESERVES

- 6.1 There is a planned £2,674,000 contribution to Earmarked Reserves in the current financial year. Spend to date is 63% of the phased budget, as outlined in Appendix 3. However, various projects have been reprofiled to future years since the original phasings were agreed.

7.0 VIREMENTS

- 7.1 Committee is asked to approve virement as detailed in Appendix 4. Where appropriate, the virement is reflected throughout the report. This virement is requested to address an overspend in Environmental Services agency costs from an overrecovery in Drivers' recharge income and is permanent in nature.

8.0 IMPLICATIONS

Finance

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

Financial Implications:

One off Costs

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

Annually Recurring Costs/ (Savings)

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

Legal

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

Human Resources

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

Equalities

8.4 There are no equality issues arising from this report.

Repopulation

8.5 There are no repopulation issues within this report.

9.0 CONSULTATIONS

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

10.0 CONCLUSIONS

10.1 The Committee is currently reporting an underspend of £215,000.

11.0 LIST OF BACKGROUND PAPERS

11.1 There are no background papers relating to this report.

ENVIRONMENT AND REGENERATION COMMITTEEREVENUE BUDGET MONITORING REPORTPERIOD 11: 1st April 2013 - 28th February 2014

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	18,042	17,766	(276)	(1.53)%
Property Costs	8,612	8,359	8,256	(103)	(1.23)%
Supplies & Services	5,377	5,717	7,069	1,352	23.65%
Transport Costs	3,503	3,405	3,775	370	10.87%
Administration Costs	459	517	579	62	11.97%
Payments to Other Bodies	5,977	6,270	6,387	117	1.87%
Income	(19,363)	(18,920)	(20,657)	(1,737)	(9.18)%
TOTAL NET EXPENDITURE	22,733	23,390	23,175	(215)	(0.92)%
Transfer to Earmarked Reserves *	0	(2,674)	(2,674)	0	0.00%
TOTAL NET EXPENDITURE EXCLUDING EARMARKED RESERVES	22,733	20,716	20,501	(215)	(1.04)%

Objective Heading	Approved Budget 2013/14	Revised Budget 2013/14	Projected Out-turn 2013/14	Projected Over/(Under) Spend	Percentage Variance %
Regeneration & Planning	4,809	4,967	4,865	(102)	(2.06)%
Property Assets & Facilities Management	3,467	3,857	3,818	(39)	(1.02)%
Environmental & Commercial Services	14,297	14,403	14,331	(72)	(0.50)%
Corporate Director	160	163	161	(2)	(1.29)%
TOTAL NET EXPENDITURE	22,733	23,390	23,175	(215)	(0.92)%
Transfer to Earmarked Reserves *	0	(2,674)	(2,674)	0	0.00%
TOTAL NET EXPENDITURE EXCLUDING EARMARKED RESERVES	22,733	20,716	20,501	(215)	(1.04)%

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

ENVIRONMENT AND REGENERATION COMMITTEE

REVENUE BUDGET MONITORING REPORT

MATERIAL VARIANCES

PERIOD 11: 1st April 2013 - 28th February 2014

Out Turn 2012/13 £000	Budget Heading	Subjective Head	Budget 2013/14 £000	Proportion of Budget	Actual to 28-Feb-14 £000	Projection 2013/14 £000	(Under)/Over Budget £000	Percentage Variance %
	REGENERATION & PLANNING							
52	Economic - Get Ready for Work Employee Costs	Employee Costs	151	134	88	100	(51)	(33.77)%
911	Economic Employee Costs	Employee Costs	737	642	636	727	(10)	(1.36)%
952	Planning Employee Costs	Employee Costs	964	826	790	918	(46)	(4.77)%
							(107)	
6	Building Control - Repairs & Maintenance	Property Costs	0	0	10	10	10	0.00%
0	Commercial & Industrial Security	Property Costs	20	19	0	0	(20)	(100.00)%
							(10)	
3	Economic Pay Other Bodies - Consultants	PTOB	0	0	23	23	23	0.00%
							23	
(114)	Economic Getting Ready for Work - Recoveries	Income	(162)	(95)	(75)	(98)	64	(39.51)%
(681)	Commercial & Industrial Income	Income	(640)	(482)	(498)	(665)	(25)	3.91%
(379)	Planning - Income	Income	(587)	(538)	(567)	(620)	(33)	5.62%
							6	
	PROPERTY ASSETS & FACILITIES MANAGEMENT							
1,665	Cleaning - Employee Costs	Employee Costs	1,797	1,576	1,527	1,731	(66)	(3.67)%
1,813	Catering - Employee Costs	Employee Costs	1,860	1,627	1,600	1,821	(39)	(2.10)%
1,132	Janitorial - Employee Costs	Employee Costs	1,108	974	971	1,095	(13)	(1.17)%
1,232	Technical - Employee Costs	Employee Costs	1,271	1,084	1,074	1,252	(19)	(1.49)%
							(137)	
47	Catering - Cleaning Materials	Property Costs	40	37	50	54	14	35.00%
182	Physical Assets - Electricity	Property Costs	222	204	136	191	(31)	(13.96)%
44	Office Accommodation - Water	Property Costs	59	54	53	48	(11)	(18.64)%
25	Surplus Assets - Rates	Property Costs	5	5	25	29	24	480.00%
							(18)	
207	Building Services - Direct Purchases	Supplies & Services	164	150	148	189	25	15.24%
250	Building Services - Subcontractors	Supplies & Services	260	238	267	285	25	9.62%
							50	
0	Building Services - Agency Staff	Administration	0	0	6	12	12	0.00%
							12	
5	Technical Services - Landscape Architect	PTOB	16	12	0	0	(16)	(100.00)%
							(16)	
0	Physical Assets Income - Feu Duty	Income	(17)	(16)	0	0	17	(100.00)%
0	Physical Assets Income - Rent Shops	Income	(43)	(39)	(10)	(21)	23	(52.33)%
(104)	Office Accommodation Income - Rent Offices/Shops	Income	(106)	(97)	7	(86)	20	(18.87)%
(144)	Building Services Income - Internal Clients	Income	(171)	(157)	(46)	(83)	88	(32.16)%
(542)	Building Services Income - Work Won in Tender	Income	(463)	(424)	(222)	(488)	(25)	4.32%
(860)	Building Services Income - Central Repairs	Income	(900)	(824)	(760)	(1,039)	(139)	3.33%
(64)	Building Services Income - External	Income	(50)	(46)	(13)	(23)	27	(50.00)%
(25)	Building Services Income - PAT Testing	Income	(40)	(37)	(5)	(5)	35	(87.50)%
(1,121)	Janitorial - Income Recharges	Income	(1,109)	(966)	(965)	(1,095)	14	(1.26)%
(1,683)	Cleaning - Internal Income	Income	(1,651)	(1,513)	(1,498)	(1,634)	17	(1.03)%
							77	

ENVIRONMENT AND REGENERATION COMMITTEE

REVENUE BUDGET MONITORING REPORT

MATERIAL VARIANCES

PERIOD 11: 1st April 2013 - 28th February 2014

Out Turn 2012/13 £000	Budget Heading	Subjective Head	Budget 2013/14 £000	Proportion of Budget	Actual to 28-Feb-14 £000	Projection 2013/14 £000	(Under)/Over Budget £000	Percentage Variance %
	ENVIRONMENTAL & COMMERCIAL SERVICES							
526	Grounds - Seasonals	Employee Costs	183	175	150	156	(27)	(14.75)%
976	Street Cleaning - Employee Costs	Employee Costs	1,021	891	832	959	(62)	(6.07)%
775	Roads Trading Account - Employee Costs	Employee Costs	764	668	650	779	15	1.96%
							(74)	
2,440	Transfer Station - Waste Disposal Contract	Property Costs	2,459	2,252	2,233	2,377	(82)	(3.33)%
10	Roads Client - Water	Property Costs	12	12	0	(8)	(20)	(166.67)%
15	Roads Client - Electricity	Property Costs	16	12	24	36	20	125.00%
							(62)	
36	Grounds Maintenance - Christmas Decorations	Supplies & Services	34	34	51	51	17	50.00%
74	Vehicle Maintenance - Sub Contractors	Supplies & Services	59	54	136	145	86	145.76%
145	Vehicle Maintenance - Materials	Supplies & Services	131	120	172	185	54	41.22%
76	Waste Strategy - Purchase of Bins & Plastic Sacks	Supplies & Services	146	134	99	99	(47)	(32.19)%
351	Roads Client - Lighting Maintenance	Supplies & Services	499	457	269	381	(118)	(23.65)%
549	Roads Client - Street Lighting Electrical Power	Supplies & Services	539	494	432	528	(11)	(2.04)%
235	Roads Trading Account - Subcontractors	Supplies & Services	119	85	200	237	118	99.16%
1,612	Roads Trading Account - Materials	Supplies & Services	810	624	1,547	1,890	1,080	133.33%
							1,179	
108	Grounds Maintenance - Fuel Costs	Transport & Plant	96	91	69	73	(23)	(23.96)%
58	Street Cleaning - Fuel Costs	Transport & Plant	59	54	39	43	(16)	(27.12)%
239	Waste Management - Fuel	Transport & Plant	243	223	201	222	(21)	(8.64)%
79	Roads Trading Account - Fuel	Transport & Plant	85	78	57	72	(13)	(15.29)%
711	Vehicle Maintenance - Fuel	Transport & Plant	663	623	559	606	(57)	(8.60)%
37	Vehicle Maintenance - Road Fund	Transport & Plant	31	30	37	42	11	35.48%
227	Environmental Vehicles - non routine Maintenance	Transport & Plant	154	143	248	270	116	75.32%
101	Vehicle Maintenance - Tyres	Transport & Plant	57	48	84	95	38	0.00%
211	Roads Trading Account - External Hires	Transport & Plant	94	68	291	385	291	309.57%
45	Roads Trading Account - Non Routine Vehicle Maintenance	Transport & Plant	20	18	56	61	41	205.00%
							367	
38	Refuse Collection - Agency Staff	Administration	0	0	18	18	18	0.00%
29	Pottery Street Depot - Training & Telephones	Administration	17	15	30	32	15	88.24%
							33	
95	Waste Strategy - Other Expenditure	PTOB	100	92	93	120	20	20.00%
							20	
(30)	Ground Maintenance - Special Events Income	Income	(27)	(25)	(12)	(12)	15	(55.56)%
(33)	Ground Maintenance - Income	Income	(36)	(33)	(44)	(47)	(11)	30.56%
(210)	Burial Grounds Income	Income	(236)	(214)	(171)	(196)	40	(16.95)%
(711)	Vehicle Maintenance - Fuel Income	Income	(697)	(648)	(542)	(606)	91	(13.06)%
(318)	Vehicle Maintenance - Non Routine Maint. Income	Income	(215)	(197)	(357)	(385)	(170)	79.07%
(422)	Vehicle Maintenance - Drivers recoveries	Income	(389)	(354)	(397)	(431)	(42)	10.80%
(28)	Transfer Station - Scrap Metal Income	Income	(60)	(55)	(24)	(26)	34	(56.67)%
(121)	Roads Client - Sales, Fees and Charges	Income	(120)	(111)	(32)	(50)	70	(58.33)%
(121)	Roads Client - Advertising Income	Income	(112)	(84)	(93)	(124)	(12)	10.71%
(2,062)	Roads Trading Account - Income (Capital)	Income	(1,652)	(1,171)	(2,412)	(3,006)	(1,354)	81.96%
(1,159)	Roads Trading Account - Income (Revenue)	Income	(700)	(496)	(657)	(781)	(81)	11.57%
(203)	Roads Trading Account - Income (Non Client Involvement)	Income	0	0	(97)	(130)	(130)	0.00%
							(1,550)	
Total Material Variances							(228)	

EARMARKED RESERVES POSITION STATEMENT

Appendix 3

COMMITTEE: Regeneration & Environment

<u>Project</u>	<u>Lead Officer</u>	<u>Total Funding</u> 2013/14	<u>Phased Budget</u> <u>To Period 11</u> 2013/14	<u>Actual</u> <u>To Period 11</u> 2013/14	<u>Projected</u> <u>Spend</u> 2013/14	<u>Amount to be</u> <u>Earmarked for</u> 2014/15 & Beyond	<u>Lead Officer Update</u>
		£000	£000	£000	£000	£000	
Riverside Inverclyde	AF	3,185	2,284	1,367	1,925	1,260	Due to scheduled later start date of Town Centre Regeneration (autumn) & the prioritised draw down of Scottish Government funding (Kelburn, Custom House) it was anticipated that the majority of the projected spend would be drawn down from October onwards. Significant drawdowns are now taking place however some reductions in spend are anticipated relating mainly to Town Centre Regeneration (£0.538m).
Asset Management Plan - Office Rationalisation	AG	1,209	148	272	645	564	Central Library Offices and Princes Street Offices have commenced on site and are currently on schedule. Wallace place is also on site but is behind schedule by approximately 12 weeks. 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	33	19	40	1,142	The Civic Amenity Site has commenced on site and is due for completion in July 2014. Demolition of Nissen Huts/Temporary parking complete. Design progressing for Vehicle Maintenance building and this is programmed to be on site in September 2014. Design work on Kim Drive civic Amenity Site is progressing.
Youth Employment	SJ	1,140	375	278	433	707	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	323	183	238	224	Funding will be used to support 1 Business Development post for three years and streetscape / shop front improvement at Dubbs Road and West Station, as well as marketing and aftercare. The post was filled in July 2012 initially for two years but is likely to be extended for a further year. The Tender process for shop front improvements at Dubbs Road is now completed. Shop front improvements for West Station are subject to ongoing discussions with the traders and work is now likely to commence in 2014/15.
Birkmyre Park, Port Glasgow	IM	200	200	16	20	180	Planning consent approved January 2014. Contractor will be appointed April 2014.
Investment Fund for Council Owned Bowling Clubs	AG	159	152	94	94	65	Work completed for Wellington, Hillend and Gourock Park. Work on site at Parklea. Rankin Park no longer being sold so design now being progressed. Will not now be completed by March 2014. Lady Alice insurers will not make payment for subsidence. Reduced scheme agreed with club to demolish and rebuild toilets. Will not be on site prior to April 2014 and will require to slip to next year.

EARMARKED RESERVES POSITION STATEMENT

COMMITTEE: Regeneration & Environment

<u>Project</u>	<u>Lead Officer</u>	<u>Total Funding</u> 2013/14	<u>Phased Budget</u> <u>To Period 11</u> 2013/14	<u>Actual</u> <u>To Period 11</u> 2013/14	<u>Projected</u> <u>Spend</u> 2013/14	<u>Amount to be</u> <u>Earmarked for</u> 2014/15 & Beyond	<u>Lead Officer Update</u>
		£000	£000	£000	£000	£000	
Whinhill Golf Club	IM	183	183	13	33	150	Relates to 14 individual projects. Work is complete or in progress on most items. Two projects totalling £110k are being procured at present. These and car park resurfacing of £40k will be delayed until 2014/15 due to other ongoing works and weather.
Lower Clyde River Valley Projects	SJ	14	11	3	3	11	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	16	44	The actual spend was for a temporary Flooding Officer to July 2013 to assist in the development and design of the Flooding Strategy. The remaining funding is for Legal costs and the Service now do not expect any spend in 2013/14. The remaining £44k has therefore been carried forward to 2014/15.
Roads Assessment /Feasibilities	IM	18	18	18	18	0	The Greenock Town Centre Parking Strategy and the Decriminalised Parking Enforcement Business Case report was approved by Committee in October 2012. This funding was for ongoing Consultants costs totalling £18k with no further spend anticipated. The remaining £14k of funding has been transferred to the Greenock Town Centre Parking Strategy for reporters costs.
Winter Maintenance	IM	203	0	0	0	203	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, however, it is currently estimated at approximately £180k due to the mild winter.
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 incurred in the fifth year; 2013/14 being the final year.
Local Environment Improvement Fund	IM	115	115	71	90	25	Kelburn Park, Lady Alice Park and Papermill Rd projects are either in progress or will be started within a fortnight. Some other minor work re the painting of fences will re-start once the weather improves - materials are being provided in order for ICDT and Unpaid Work trainees to do the painterwork.

EARMARKED RESERVES POSITION STATEMENT

COMMITTEE: Regeneration & Environment

<u>Project</u>	<u>Lead Officer</u>	<u>Total Funding</u> 2013/14	<u>Phased Budget</u> <u>To Period 11</u> 2013/14	<u>Actual</u> <u>To Period 11</u> 2013/14	<u>Projected</u> <u>Spend</u> 2013/14	<u>Amount to be</u> <u>Earmarked for</u> 2014/15 & Beyond	<u>Lead Officer Update</u>
		£000	£000	£000	£000	£000	
Greenock Town Centre Parking Strategy	IM	110	96	23	26	84	Funding is for implementation of the Greenock Town Centre Parking Strategy and Decriminalised Parking Enforcement. The revised proposals including funding were 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 includes the funding of an employee from August 2013 to July 2014 to assist in the implementation. This employee resigned in early March and the Service are now reviewing the implications. As previously advised £14k was transferred from the Roads Assessment/Feasibility EMR for Reporters costs which are yet unknown but expected to be contained within budget. The Reporter has commenced their review of the scheme, however, it is anticipated this will not be completed until 2014/15. The Service now anticipate that the remaining spend will not be achieved until 2014/15 and that £84k be carried forward.
Utilities Spend to Save Fund	AG	231	126	64	80	151	Various small works underway for water saving measures. Water systems work completed in Greenock Municipal Buildings, awaiting meter install. 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. Tenders received for this but will not spend until next year.
Roads - Additional revenue investment	IM	126	63	21	54	72	£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. The additional drainage work is complete and at this stage it is anticipated that £60k of the pothole/patching funding will be carried forward to 2014/15. This is due to being unable to secure resources from the private sector to assist by the end of March. As previously reported due to delays in carrying out preliminary work the completion of the RAMP report (£12k) will not be carried out until 2014/15.
Vehicle Replacement Programme	IM	1,310	29	29	1,004	306	£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 £101k increasing the earmarked reserve available for carry forward to £306k. The carried forward funding of £205k relates to an 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	70	0	34	34	36	Resources equivalent to two additional police officers are employed within Greenock Town Centre. Statistics received and an update on progress taking place with ward members on the 19th March.
Repopulating/Promoting Inverclyde	AP	1,000	0	45	112	888	Relocation Officer postholder now in place. Promotional campaign in progress and comprehensive update to March P&R Committee.

EARMARKED RESERVES POSITION STATEMENT

Appendix 3

COMMITTEE: Regeneration & Environment

<u>Project</u>	<u>Lead Officer</u>	<u>Total Funding</u> 2013/14	<u>Phased Budget</u> <u>To Period 11</u> 2013/14	<u>Actual</u> <u>To Period 11</u> 2013/14	<u>Projected</u> <u>Spend</u> 2013/14	<u>Amount to be</u> <u>Earmarked for</u> 2014/15 & Beyond	<u>Lead Officer Update</u>
		£000	£000	£000	£000	£000	
Increased Officer Capacity - External Funding Officer	SJ	125	22	22	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	550	0	0	25	525	This new reserve was approved at Policy & Resources Committee on 24 September 2013 and is to fund additional targeted employability initiatives. Proposals for use of this reserve were agreed at the Environment & Regeneration Committee on 16th January 2014.
Greenock Municipal Buildings Tourism Initiative	AG	150	0	0	8	142	Design work has now commenced.
Improvements in Parks & Cemeteries	IM	100	0	64	93	7	Most works now complete and awaiting recharging from Roads, the balance will be complete by the end of the financial year. It was originally estimated that £25k would be c/fwd to 2014/15 this has now been revised to £7k.
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 for use of this reserve were agreed at the Environment & Regeneration Committee on 16th January 2014.
Commonwealth Flotilla Event	SJ	250	0	0	0	250	This reserve is to fund the Commonwealth Flotilla event at James Watt Dock from 20th-25th July 2014. The cost includes the purchase of pontoons to provide a legacy for the area.
Roads Defects and Drainage works	IM	500	0	0	0	500	Budget approved at Policy & Resources on 20 February 2014 for increased expenditure on Roads Defects and Drainage works over the period 2014/16.
Total		12,713	4,200	2,656	5,028	7,685	

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

ENVIRONMENT AND REGENERATION COMMITTEE**VIREMENT REQUESTS****PERIOD 11: 1st April 2013 - 28th February 2014**

Budget Heading		Increase Budget	(Decrease) Budget
		£	£
Environmental Services Agency Costs Environmental Services Overtime	1)	40,000	(40,000)
Total		40,000	(40,000)

Note

1) Create budget for Environmental Services Agency Costs from an underspend in Overtime.

Report To:	Environment & Regeneration Committee	Date:	1 May 2014
Report By:	Acting Corporate Director Environment, Regeneration & Resources and Head of Finance	Report No:	FIN/21/14/AP/JMcC
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 7.4 that the projected spend is £92.541m, which means that the total projected spend is under budget by £0.332m. The underspend relates to unused grants within Roads which will be returned (£0.292m) at the year end and an underspend in the Kerbside Glass Collection scheme (£0.040m). Further bids have been submitted and now approved by SPT for £167,000 in 2014/15, of this £90,000 relates to the Cycle Route spend that could not be progressed in 2013/14.
- 2.3 Expenditure at 28th February is 84.69% of 2013/14 projected spend, net slippage of £4.453m (31.47%) is being reported. The slippage relates mainly to the AMP - Depots (£1.565m), AMP – Offices (£0.362m), Gourock Pier & Railhead Development Area (£0.622m), RAMP (£0.240m) and within Property Assets core allocation (£0.577m) see paragraph 7.3 for further details. This is an increase in slippage of £1.016m (13.63%) since last Committee and it is mainly due to the following movements: AMP (£0.670m), RAMP (£0.150m) and Leisure Strategy (£0.177m).
- 2.4 The Acting Corporate Director has met with the relevant Heads of Service to put in place further checks and balances to significantly reduce slippage in 2014/15.
- 2.5 The Environmental and Regeneration elements of the Committee's Capital Programme are presented in separate Appendices.

3.0 RECOMMENDATIONS

- 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.

- 3.2 That the Committee note the level of slippage in 2013/14 and the action being taken to improve matters in future years.
- 3.3 That Committee approve virement of funding from the remaining Knocknairshill Cemetery Ph5c budget to allow for urgent repairs to the cremators at Greenock Crematorium, currently estimated at £25,000.

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. This report reflects decisions agreed by Council in February 2014.
- 4.2 This report reflects the revised Committee structures. For ease of reference the Environment and Regeneration elements are presented in separate Appendices which reflect the proposed virement in 3.3.

5.0 PROGRESS (Environmental & Commercial Services Major Projects)

- 5.1 For Roads, the revised total allocation for 2013/14 is £4.687m - this comprises £1.0m from Core Capital funding and £3.687m from the Roads Asset Management Plan. The carriageway, footway and street lighting programme works are completed for 2013/14. £240,000 (£140,000 street lighting and £100,000 structures) was reallocated to carriageways for 2013/14. As a result of recent carriageway schemes outturn costs being less than estimated an underspend of £34,000 will be carried forward to 2014/15. The funding will be returned to Street Lighting & structures in 2014/15.

Site works to street lighting have been scaled back from that anticipated at the outset of 2013/14 and this was due to staff resources being committed to performance issues with the previous lighting maintenance contract (which terminated 31 December 2013). A survey of street lighting column condition is ongoing and phase 2 of the survey will commence early 2014/15 in collaboration with Renfrewshire Council; this survey will inform a business case for future direction on expenditure on street lighting, reductions in carbon consumption, and associated reductions in revenue expenditure arising from electrical power consumption.

- 5.2 The third attempt to tender for the automatic trash screens has resulted in an award to Edwards Engineering of Perth at £130,000. Officers are due to meet Edwards Engineering on 27 March to initiate the project for one prototype, to be monitored while in service. A joint research grant opportunity with Heriot Watt university has been approved by Scottish Government at £34,000 for the monitoring of the performance of the design with a view to creating a design standard for future use.
- 5.3 The augmented designs of Port Glasgow Bus Station's shelters, to provide more protection from the wind, have been installed.
- 5.4 A funding bid was submitted to SPT for £100,000 for the design and negotiations required in 2014/15 to build a footbridge from the Highholm P&R car park into Port Glasgow rail station. This has been classified as a Category 2 bid by SPT which will be considered in the next phase of project assessment. Similarly, SPT have also approved Category 2 funding for 2015/17 of £1.5m to build the bridge. Although Category 2 projects appear in SPT's list of future capital projects for consideration there are no guarantees at this stage that these projects will be approved for funding by SPT's Committee.
- 5.5 The SPT funded works to the N753 Cycle Route between Lunderston Bay and Kip Marina have been delayed by a legal agreement with Ardgowan Estates. The 6 March Environment & Regeneration Committee approved the Council entering into a footpath agreement with Ardgowan Estates. Legal services are now pursuing this. Unused grant of £160,000 to be returned to SPT and a new funding bid of £90,000 for 2014/15, based on more detailed estimates, has been approved by SPT.

The feasibility design for the route between Inverkip and Wemyss Bay by Hyder is complete at £11,000 with unused grant of £14,000 returned to Sustrans and unused grant of £34,000 returned to SPT. Subject to approval of the draft route, the detailed design will be tendered in 14/15. Funding bids of £50,000 have been submitted to both SPT and Sustrans.

- 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 Reporter has been appointed to chair a public hearing of the maintained objections to the orders on 8 April. The tender for the PCN processing operation is published for returns by 10 April.
- 5.7 The review of Nittingshill Bridge in Quarriers Village by URS, the original designer, is nearing completion. The existing design has been brought up to date and tender documents prepared to allow construction works for the replacement of the existing weak bridge to be tendered in 14/15 financial year.
- 5.8 Work has started on-site to remove the old and install the new play area in Jacob's Drive, Gourrock. Designs are being progressed in order that consultations can take place with schoolchildren as regards the new play areas at Barrs Brae, Port Glasgow and Braeside, Fox Street and Wellpark, Greenock.
- 5.9 It is proposed to have an engineering inspection carried out to include all the coastal defences within Coronation Park and the cost of necessary repairs estimated. As repairs to the defences are essential and the scope of the work required is extensive, it is not proposed to undertake any other works until such time as the extent and likely cost of coastal defence repairs are confirmed and a report brought back in due course.
- 5.10 The Vehicle Replacement Programme has a £380,000 budget for 2013/14. An advancement of £178,000 from future years had been brought forward giving an amended estimate of £558,000 for 2013/14. £512,000 of this allocation is currently spent with a further £33,000 of assets due to be delivered prior to 31st March 2014 giving a current projection for 2013/14 will be £545,000.
- 5.11 The replacement Eddy Current separator used at the Councils MRF to extract aluminium cans and foil was procured but not able to be in place for 2013/14 therefore the budget has been slipped into 2014/15.
- 5.12 One of the two cremators in Greenock Crematorium is in need of urgent repair at an estimated cost of £25,000. The cremator is still in use at present, but requires to be shut down prior to engineers inspecting the primary and secondary chambers to assess the full extent of the necessary repair. The annual budget for maintenance of cremators at £16,000 is insufficient to cover this repair cost and in any case is already assigned to cover routine servicing and minor repairs throughout the year. It is proposed to meet the cost of repairs from the funding allocated to the phase 5 development of Knocknairshill Cemetery. The underspend was originally to be allocated to pay for feasibility studies as regards further cemetery expansion, but the remaining funds will be adequate to cover the feasibility studies proposed at present.

Arrangements will be put in place to ensure there will be no disruption to service during the period of the repair works.

- 5.13 Please refer to the status reports for each project contained in Appendix 1.

6.0 PROGRESS (Regeneration Major Projects)

- 6.1 Gourrock Pier and Railhead Development: A specific report on this project is included elsewhere on the agenda.
- 6.2 Sports & Pitches Strategy: Projects at Ravenscraig Stadium, Parklea, Nelson Street Sports Centre, Gourrock 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 nearing completion. The replacement of the Waterfront's Refrigeration Plant has commenced with the new chiller unit delivered and installed and pipework and electrical controls progressing.

- 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 and the conversion of the Central Library are currently progressing on site. The provision of the Port Glasgow Hub is complete with staff moving in and the building becoming operational in May.
- 6.4 Asset Management Plan – Depots: The Salt Barn at Pottery Street and the demolition of the nissen huts are complete. The Civic Amenity Site has commenced on site. Design works for the Vehicle Maintenance Buildings are progressing. Surveys and investigation works for the upgrading of the Kirm 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 complete. The upgrade of the lift and a further phase of electrical upgrades are also now complete. It is also proposed to carry out a first phase of window replacement in summer 2014.
- 6.6 Lunderston Bay Rangers Station and Public Toilet: The portakabin has been delivered and fitted out and services connections have been made, with only the electrical connection outstanding. Once this is made the unit will be ready for operation.
- 6.7 Please refer to the status reports for each project contained in Appendix 2.

7.0 FINANCIAL IMPLICATIONS

Finance

- 7.1 The figures below detail the position at 28th February 2014. Expenditure to date is £8.212m (84.69% of the 2013/14 projected spend).
- 7.2 The current budget is £92.873m, made up of £15.377m supported borrowing, £58.712m prudential borrowing, £15.419m CFCR, £3.139m grant funding and £0.226m funding from external sources. The current projection is £92.541m which is under budget by £0.332m.
- 7.3 The approved budget for 2013/14 is £14.150m. The Committee is projecting to spend £9.697m with net slippage, including underspends, into future years of £4.453m due to £1.565m within the AMP - Depots, £0.362m within AMP – Offices, £0.622m within the Gourock Pier & Railhead Development, £0.577m within Property Assets core allocation, £0.289m within Play Areas, £0.292m underspends within Roads grant funded projects, £0.240m within the RAMP and £0.117m on the restoration of the SV Comet.
- 7.4 One off Costs

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report £000	Virement From	Other Comments
Capital	Environmental Capital	2013/16	£36,527	n/a	£332k under approved budget
	Regeneration Capital	2013/16	£56,014	n/a	
	Total	2013/16	£92,541	n/a	

Annually Recurring Costs/ (Savings)

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

8.0 CONSULTATION

8.1 Legal

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

8.2 Human Resources

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

8.3 Equalities

There are no equalities implications in this report.

8.4 Repopulation

There are no repopulation implications in this report.

9.0 LIST OF BACKGROUND PAPERS

9.1 None

COMMITTEE: ENVIRONMENT & REGENERATION

Project Name	1	2	3	4	5	6	7	8
	Est Total Cost	Actual to 31/3/13	Approved Budget 2013/14	Revised Est 2013/14	Actual to 28/02/14	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	0	0	0	0	0	0	0	0
Previous Years Provisions:								
Footway Reconstruction/Resurfacing	28	0	46	28	14	0	0	0
Traffic Measures	90	0	90	90	90	0	0	0
Bridge Strengthening	31	0	31	3	0	28	0	0
Lighting, Lit signs & Bollards	10	0	10	10	7	0	0	0
Complete on Site	5	0	5	5	2	0	0	0
Residual Provision	285	0	80	70	43	115	100	0
Roads - Supported Borrowing Total	449	0	262	206	156	143	100	0
Prudentially Funded								
Parking Strategy (£238k funded CFCR)	354	34	70	43	43	202	75	0
Roads - Prudentially Funded Total	354	34	70	43	43	202	75	0
Grant Funding								
Cycling, Walking & Safer Streets	207		85	82	36	125	0	0
SPT	1,532	1,163	481	202	138	167	0	0
Sustrans	337	0	20	10	0	77	250	0
Roads - Grant Funding Total	2,076	1,163	586	294	174	369	250	0
CFCR								
Flooding Strategy Ph 1 & 2	852	588	42	27	29	127	110	0
Additional Flooding Works Investment	1,000	0	0	0	0	300	700	0
Additional Flooding Works, Castle Road and Others	40	0	40	0	0	40	0	0
Roads - CFCR Total	1,892	588	82	27	29	467	810	0
Roads Asset Management Plan								
Carriageways	7,769	1,220	2,817	3,023	2,789	3,526	0	0
Footways	751	153	230	248	233	350	0	0
Structures	700	0	150	50	1	650	0	0
Lighting	670	0	460	140	140	530	0	0
Staff Costs	749	0	330	286	274	463	0	0
Future Years	6,339	0	0	0	0	0	6,339	0
Roads Asset Management Plan Total	16,978	1,373	3,987	3,747	3,437	5,519	6,339	0
ENVIRONMENTAL SERVICES - ROADS TOTAL	21,749	3,158	4,987	4,317	3,839	6,700	7,574	0

COMMITTEE: ENVIRONMENT & REGENERATION

Project Name	1	2	3	4	5	6	7	8
	<u>Est Total Cost</u>	<u>Actual to 31/3/13</u>	<u>Approved Budget 2013/14</u>	<u>Revised Est 2013/14</u>	<u>Actual to 28/02/14</u>	<u>Est 2014/15</u>	<u>Est 2015/16</u>	<u>Future Years</u>
	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>
Environmental Services								
Supported Borrowing								
Knocknairshill Cemetery Ph5c	460	445	15	0	0	15	0	0
Zero Waste Fund	247	0	87	87	29	80	80	0
Environmental Services Supported Borrowing Total	707	445	102	87	29	95	80	0
Prudentially Funded								
Knocknairshill Cemetery Ph5c	25	0	50	0	0	0	25	0
Cremator Repairs	25	0	0	0	0	25	0	0
Vehicles - Prudentially Funded per Transport Review (includes £850k of CFCR in 10/11)	11,171	6,557	380	545	476	1,099	2,970	0
Kerbside Glass Collection	380	0	100	80	0	300	0	0
Environmental Services Prudentially Funded Total	11,601	6,557	530	625	476	1,424	2,995	0
CFCR								
Play Areas (includes £76k of Supported Borrowing & £226k of funding from Bonds)	2,076	1,063	363	74	74	739	200	0
Gourock Walled Garden, Toilet Provision	40	0	0	0	0	40	0	0
Coronation Park Port Glasgw	250	0	0	0	0	250	0	0
PG Health Centre Car Park	40	0	0	0	0	40	0	0
Environmental Services CFCR Total	2,406	1,063	363	74	74	1,069	200	0
ENVIRONMENTAL SERVICES - TOTAL	14,714	8,065	995	786	579	2,588	3,275	0
Planning Services								
Supported Borrowing								
Former SNH Grant	64	51	13	0	0	13	0	0
Planning Services Supported Borrowing Total	64	51	13	0	0	13	0	0
PLANNING SERVICES TOTAL	64	51	13	0	0	13	0	0
ENVIRONMENT AND PLANNING TOTAL	36,527	11,274	5,995	5,103	4,418	9,301	10,849	0
Summary Per Funding Source								
Supported Borrowing	6,434	1,792	1,677	1,433	2,974	1,729	1,480	0
Prudentially Funded	15,448	6,290	530	525	519	2,713	5,920	0
CFCR	11,840	1,514	3,190	2,739	751	4,388	3,199	0
Grant Funding	2,579	1,464	586	394	174	471	250	0
External	226	214	12	12	0	0	0	0
Environmental Total	36,527	11,274	5,995	5,103	4,418	9,301	10,849	0

COMMITTEE: ENVIRONMENT & REGENERATION

Project Name	1	2	3	4	5	6	7	8
	<u>Est Total Cost</u>	<u>Actual to 31/3/13</u>	<u>Approved Budget 2013/14</u>	<u>Revised Est 2013/14</u>	<u>Actual to 28/02/14</u>	<u>Est 2014/15</u>	<u>Est 2015/16</u>	<u>Future Years</u>
	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>
Regeneration and Planning								
Supported Borrowing								
Gourock Pier & Railhead Development Area (includes £300k from CFCR)	4,700	478	722	100	92	1,122	2,500	500
Broomhill Regeneration (land acquisition)	110	14	96	1	1	95	0	0
Gourock Transport - Old Costs	400	400	0	0	0	0	0	0
Regeneration and Planning Supported Borrowing Total	5,210	892	818	101	93	1,217	2,500	500
Prudentially Funded								
Leisure Strategy								
Ravenscraig Stadium Refurbishment	1,836	1,790	22	46	38	0	0	0
Parklea Pavilion and Juniors Facility	4,721	4,528	17	124	124	69	0	0
Rankin Park Grass Pitch and Pavilion	1,400	271	929	861	706	200	68	0
Rankin park 5-a-side Facility	0	0	0	0	0	0	0	0
Nelson Street Sports Centre Refurbishment	625	567	16	0	0	58	0	0
Gourock Pool Refurbishment	2,036	2,001	53	35	47	0	0	0
Gourock Pool Remedial Works	50	22	28	23	23	5	0	0
Waterfront Ice Rink	299	0	300	227	217	72	0	0
Pitches Strategy								
Leisure & Pitches Contingency	110	0	0	0	0	0	110	0
Leisure & Pitches Complete on site	3,007	2,995	99	0	3	12	0	0
Regeneration and Planning Prudentially Funded Total	14,084	12,174	1,464	1,316	1,158	416	178	0
Grant Funding/CFCR								
SV Comet	228	94	134	17	0	112	5	0
Regeneration of Port Glasgow Town Centre	765	616	184	149	88	0	0	0
Further Regeneration of Port Glasgow Town Centre	195	0	0	0	0	45	150	0
Broomhil Regeneration	250	0	0	16	16	34	200	0
Lower Port Glasgow Regeneration	500	0	0	0	0	0	250	250
East Central Greenock Regeneration	500	0	0	0	0	0	250	250
Central Gourock	150	0	0	0	0	0	150	0
Regeneration and Planning Additional Funding Total	2,588	710	318	182	104	191	1,005	500
Regeneration Services Total	21,882	13,776	2,600	1,599	1,355	1,824	3,683	1,000

COMMITTEE: ENVIRONMENT & REGENERATION

Project Name	1	2	3	4	5	6	7	8
	<u>Est Total</u> <u>Cost</u>	<u>Actual to</u> <u>31/3/13</u>	<u>Approved</u> <u>Budget</u> <u>2013/14</u>	<u>Revised Est</u> <u>2013/14</u>	<u>Actual to</u> <u>28/02/14</u>	<u>Est 2014/15</u>	<u>Est 2015/16</u>	<u>Future</u> <u>Years</u>
	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>
Property Assets and Facilities Management								
Supported Borrowing								
<u>Property Assets Allocation Previous Years</u>								
DDA Works 2012/13	169	145	47	3	3	21	0	0
Demolitions	36	28	14	2	2	6	0	0
Balance	0	0	11	0	0	0	0	0
<u>Property Assets Allocation 2013/14</u>								
Port Glasgow Town Hall Windows Phase 1	50	0	50	1	1	49	0	0
Health and Safety Works	95	0	95	73	64	22	0	0
Battery Park Sea Defences	186	0	170	17	17	162	7	0
Waterfront Refrigeration Plant Contribution	100	0	100	100	100	0	0	0
Waterfront Tusk Repairs	43	0	40	42	43	1	0	0
Reservoirs	50	0	50	50	17	0	0	0
Demolitions	18	0	25	17	17	1	0	0
Inverclyde Leisure Essential Upgrades	49	0	25	4	2	40	5	0
Design and Precontract Allocation	50	0	50	50	39	0	0	0
Comet Canopy Contribution	30	0	30	0	0	30	0	0
Fire Safety Works	46	0	50	30	18	16	0	0
Various Rewiring Projects	104	0	175	27	7	56	21	0
DDA Works	0	0	60	0	0	0	0	0
Minor Works	191	0	80	121	121	70	0	0
General Provision	2,028	0	0	0	0	800	1,228	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	122	122	71	34	0
Property Assets Supported Borrowing Total	6,245	2,935	1,247	670	584	1,345	1,295	0
Complete On Site								
Supported Borrowing								
Complete on Site Allocation	98	0	98	19	19	79	0	0
Complete on Site Supported Borrowing Total	98	0	98	19	19	79	0	0

COMMITTEE: ENVIRONMENT & REGENERATION

Project Name	1	2	3	4	5	6	7	8
	<u>Est Total Cost</u>	<u>Actual to 31/3/13</u>	<u>Approved Budget 2013/14</u>	<u>Revised Est 2013/14</u>	<u>Actual to 28/02/14</u>	<u>Est 2014/15</u>	<u>Est 2015/16</u>	<u>Future Years</u>
	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>
<u>Prudentially Funded</u>								
<u>Asset Management Plan:</u>								
<u>Offices</u>								
Greenock Municipal Buildings Customer Centre	2,476	2,399	71	77	1	0	0	0
Greenock Municipal Buildings Banking Hall Refurbishment	224	203	72	18	24	3	0	0
Greenock Municipal Buildings Balance	2,342	42	133	36	36	322	1,773	169
Gourock Municipal Buildings	300	0	0	0	0	0	300	0
Wellington Academy/Highholm Primary Demolition	298	288	54	10	3	0	0	0
Wallace Place - Library Fit Out	100	0	0	0	0	100	0	0
Business Store	400	122	0	48	48	181	49	0
Central Library Conversion	4,030	399	1,731	1,621	1,344	1,700	310	0
William St	1,800	0	10	0	0	50	650	1,100
West Stewart Street	50	1	49	10	10	0	39	0
Lease Expiry	500	0	100	38	38	0	462	0
AMP Offices Complete on site	15	15	0	0	0	0	0	0
AMP Office Balance	45	0	0	0	0	45	0	0
<u>Depots</u>								
Replacement Depot	11,200	1,247	1,709	304	283	2,205	6,300	1,144
Kirn Drive Civic Amenity Site	700	66	145	1	1	464	169	0
Materials Recycling Facility	1,600	855	16	0	0	0	745	0
Capital Works on Former Tied Houses	600	0	0	0	0	60	60	480
<u>Prudentially Funded Total</u>	26,680	5,637	4,090	2,163	1,788	5,130	10,857	2,893
<u>Property Assets and Facilities Management Total</u>	33,023	8,572	5,435	2,852	2,391	6,554	12,152	2,893
<u>Community Investment Fund</u>								
<u>Supported Borrowing</u>								
Community Investment Fund (includes £203k funded from CFR) (note: remaining budget allocated to Lunderston Bay Visitor Facility)	1,109	891	120	143	48	75	0	0
<u>Community Investment Fund Supported Borrowing Total</u>	1,109	891	120	143	48	75	0	0

COMMITTEE: ENVIRONMENT & REGENERATION

<u>Project Name</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>	<u>8</u>
	<u>Est Total Cost</u>	<u>Actual to 31/3/13</u>	<u>Approved Budget 2013/14</u>	<u>Revised Est 2013/14</u>	<u>Actual to 28/02/14</u>	<u>Est 2014/15</u>	<u>Est 2015/16</u>	<u>Future Years</u>
	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>
<u>Summary Per Funding Source</u>								
Supported Borrowing	8,943	3,692	2,119	811	744	2,645	1,295	500
Prudentially Funded	43,264	17,811	5,554	3,479	2,946	5,546	13,535	2,893
CFCR	3,579	1,642	348	287	104	150	1,000	500
Grant Funding	228	94	134	17	0	112	5	0
<u>Regeneration Total</u>	<u>56,014</u>	<u>23,239</u>	<u>8,155</u>	<u>4,594</u>	<u>3,794</u>	<u>8,453</u>	<u>15,835</u>	<u>3,893</u>

Report To: Environment and Regeneration Committee
Report By: Corporate Director Environment, Regeneration & Resources
Contact Officer: Aubrey Fawcett
Subject: Inverclyde Regeneration Single Operating Plan – Financials Update

Date: 1st May 2014
Report No: R330/14/AF
Contact No: 01475 749822

1.0 PURPOSE

- 1.1 The purpose of this report is to update the Committee on recent funding made available for regeneration purposes and alterations to the spend profiles for projects as included in Appendix B of the Plan.

2.0 SUMMARY

- 2.1 Members approved the Inverclyde Economic Development and Regeneration Single Operating Plan 2014-17 in March 2014. Since then it has been successful in attracting £1.5m additional funding from the Scottish Government for Kelburn Phase 2. In addition, at the time of preparing the Plan in early 2014 details were unknown regarding the extent of additional funding which may have become available through the budget process. In this regard a further £1.15m was allocated for regeneration activities by the Council. A further £400k was provided to substitute for ESF.
- 2.2 This paper advises Members on revisions to the financial forecast for projects in line with latest information available. The table presented at Appendix 1 is a replacement in the final version of the Plan for Page 53. Reallocations of funding to finance the revisions in spend have been made as per the detailed notes in Appendix 2.
- 2.3 It is intended that quarterly revisions to the schedule will be presented to reflect up to date progress with projects and to highlight possible funding shortfalls or averages. A process is being prepared in conjunction with the Inverclyde Council Finance staff to manage future revisions to the Plan, including resulting updates to outputs and outcomes. The projected outputs from the proposed changes to the investment profiles are also identified in paragraph. 5.2.

3.0 RECOMMENDATIONS

- 3.1 It is recommended that Committee:
- endorse the amendments to the investment proposals within the Inverclyde Economic Development and Regeneration Single Operating Plan 2014-17 as outlined in Appendices 1 and 2 and note that further reports will be brought forward to update Members on a regular basis; and,
 - note that details of spending programmes will be brought forward in relation to the funding allocated for Broomhill/Central Greenock and Port Glasgow.

Aubrey Fawcett

Corporate Director Environment, Regeneration & Resources

4.0 BACKGROUND

4.1 Members approved the Inverclyde Economic Development and Regeneration Single Operating Plan 2014-17 and endorsed the investment plan in Appendix B on 6th March 2014. This was followed by approval of the Plan by the Riverside Inverclyde (ri) Board on 20th March 2014.

5.0 MAIN ALTERATIONS

5.1 The detail of all the changes in the financial profiles is outlined in Appendix 2. The main alterations include:

- Increase in the scope of Kelburn Phase 2 due to additional funding allocated from Scottish Government
- Additional funding allocated against Broomhill/Central Greenock and Port Glasgow Regeneration. Members should note that details of spend programme for these areas will be brought forward for Members' consideration in due course.
- Spend profile on Gourock Pier Head Development brought forward.

5.2 The detail of the changes to the outputs is included in the table below. The main changes are:

- Small increase in constructions jobs
- Increase for Kelburn Phase 2 – 11 jobs and 1,120 m² floor space
- Changes for investment in Port Glasgow, Gourock and Broomhill/Central Greenock yet to be quantified.

Inverclyde Economic Development and Regeneration Single Joint Operating Plan 2014-2017					
Group 1 Projects - Output and Outcome Summary - post 27/03/14					
Key indicator	TARGETS				
	2014/15	2015/16	2016/17	TOTAL	
OUTPUTS					
No of businesses supported (new and existing)	524	435	438	1,397	
m ² of new / refurbished office / commercial space	698	0	306	1,004	
m ² of new / refurbished industrial space	1620	350	1,000	2,970	
Ha of land developed for economic after-use	0	0	1.44	1.44	
No of individuals supported with employability	1,829	1,759	1,690	5,278	
OUTCOMES					
No of jobs supported (created and safeguarded)	324.5	232.5	237.5	794.5	
No of new business start-ups	150	150	150	450	
No of residents progressing into employment	804	734	665	2,203	
Construction job years	52.40	26.44	10.96	89.80	

6.0 IMPLICATIONS

6.1 Financial Implications

One off Costs

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report £000	Virement From	Other Comments
Earmarked Reserves	Regeneration	2014/17	1,500		

Annually Recurring Costs/ (Savings)

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

6.2 Legal

Legal and Procurement advice continues to be sought regarding the proposals.

6.3 Human Resources

There are no human resource issues arising from this report.

6.4 Equalities

Has an Equality Impact Assessment been carried out?

<input type="checkbox"/>	YES (see attached appendix)
<input checked="" type="checkbox"/>	NO - This report does not introduce a new policy, function or strategy or recommend a change to an existing policy, function or strategy. Therefore, no Equality Impact Assessment is required.

6.5 Repopulation

The regeneration works outlined in this report should contribute to retaining and increasing the population within the area.

7.0 CONSULTATIONS

7.1 The Head of Legal & Property Services has been consulted on this report.

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

7.3 The Head of Finance has been consulted on this report.

7.4 Riverside Inverclyde has been consulted on this report.

Appendix One

Inverclyde Economic Development and Regeneration Single Joint Operating Plan 2014-2017							
Appendix B: Group 1 Projects - Financial Summary							
April 2014 - March 2017							
				TOTAL COSTS			
Theme	Activity	Project / Service	Lead organisation	2014/15	2015/16	2016/17	Total
Business	Business premises	Customs House Phase 3	ri	£1,000,000	£0	£0	£1,000,000
		Custom House Phase 2	ri	£32,000	£0	£0	£32,000
		Kelburn Phase 1	ri	£100,000	£0	£0	£100,000
		Kelburn Phase 2	ri	£1,576,000	£124,000	£0	£1,700,000
		Cartsdyke Phase 1	ri	£0	£800,000	£700,000	£1,500,000
		Small Business Centre, Scarlow Street, Port Glasgow	ri	£1,061,820	£0	£0	£1,061,820
		Riverside Business Park	ri	£85,000	£0	£0	£85,000
		Maintenance of business property portfolio (ri)	ri	£325,000	£100,000	£150,000	£575,000
		Faulds Park Business Support	ri	£39,000	£0	£0	£39,000
		Feasibility consultancy	ri	£62,018	£39,613	£55,869	£157,500
	Business support	Business advice, grant and loan funds	IC	£241,590	£115,590	£115,590	£472,770
	Sector development	Business advice and engagement	IC	£268,820	£268,820	£66,820	£604,460
	Marketing and investment attraction	Marketing and Inward Investment	IC	£149,370	£75,370	£80,366	£305,106
	SUB-TOTAL: BUSINESS				£4,940,618	£1,523,393	£1,168,645
People	Employability / FJF Vocational training and development support	IC	£3,064,000	£2,282,000	£1,964,000	£7,310,000	
		IC	£466,310	£340,310	£189,930	£996,550	
SUB-TOTAL: PEOPLE				£3,530,310	£2,622,310	£2,153,930	£8,306,550
Place	Town Centre Regeneration and Area Renewal	Port Glasgow	ri	£518,986	£610,000	£600,000	£1,728,986
		Gourock	ri	£2,400,000	£2,672,000	£0	£5,072,000
		Broomhill	IC	£500,000	£350,000	£585,000	£1,435,000
SUB-TOTAL: PLACE				£3,418,986	£3,632,000	£1,185,000	£8,235,986
UNALLOCATED COSTS				£77,000	£626,000	£349,970	£1,052,970
TOTAL COSTS				£11,966,914	£8,403,703	£4,857,545	£25,228,162
				TOTAL INCOME			
Org	Source of Funding / Income	Description		2014/15	2015/16	2016/17	Total
ri	Inverclyde Council	Revenue		£1,500,000	£1,300,000	£1,300,000	£4,100,000
	Inverclyde Council	Capital (Gourock)		£2,100,000	£2,322,000	£0	£4,422,000
	Inverclyde Council	Capital (Port Glasgow)		£268,986	£100,000	£0	£368,986
	Inverclyde Council	Additional Regen 20/02/14			£650,000	£500,000	£1,150,000
	Scottish Government	Core Funding		£500,000	£400,000	£0	£900,000
	Scottish Government	Additional Core Funding		£1,500,000			£1,500,000
	Scottish Government	Capital Grant		£550,000	£0	£0	£550,000
	riph surplus			£150,018	£399,613	£445,835	£995,466
	Funding brought forward	Unallocated		£297,000	£0	£0	£297,000
	Inverclyde Council	Carried forward (unallocated)		£249,000	£250,000	£250,000	£749,000
	Inverclyde Council	Carried forward (TCRF)		£511,820	£0	£0	£511,820
SUB TOTAL				£7,626,824	£5,421,613	£2,495,835	£15,544,272
				TOTAL INCOME			
Org	Source of Funding / Income	Description		2014/15	2015/16	2016/17	Total
Inverclyde Council	Inverclyde Council	Core Budget		£397,710	£397,710	£397,710	£1,193,130
	Inverclyde Council	Earmarked reserves		£1,085,000	£557,000	£0	£1,642,000
	Inverclyde Council	Area Renewal		£250,000	£0	£0	£250,000
	Inverclyde Council	Additional Regen 20/02/14		£400,000	£0	£0	£400,000
	Inverclyde Council	Regeneration Fund		£2,024,000	£1,964,000	£1,964,000	£5,952,000
	SDS*	Youth Employment Fund		£120,000	£0	£0	£120,000
	SDS*	Apprenticeships		£63,380	£63,380	£0	£126,760
SUB TOTAL				£4,340,090	£2,982,090	£2,361,710	£9,683,890
TOTAL INCOME				£11,966,914	£8,403,703	£4,857,545	£25,228,162

Appendix Two

Inverclyde Economic Development and Regeneration Single Joint Operating Plan 2014-2017			
Revisions made to Plan - post 27/03/14			
1. Kelburn Phase 1			
£200k drawn down already in 2013/14 adjusted for			
Allocate additional £100k to Phase 1 for 2014/15 for additional costs			
New Scottish Government additional funding of £1,5000,000 added to plan			
Include estimated spend on Phase 2 of £1,700,000 and remove surplus IC Funding for Phase 2 to unallocated as follows -			
2014/15		-£440,000	
2015/16		-£100,000	
		<u>-£540,000</u>	
2. Custom House			
Allocate additional £32k to Phase 2 for additional costs.			
Move 2015/16 funding allocation of £100,000 to 2014/15 making total available £850,000			
Include estimated spend on Phase 3 of £1,000,000			
3. Maintenance of Business Property portfolio			
Allocate additional £25k in order that road adoption works at RBP of £140k can be included in the works.			
4. Faulds Park Business Support			
Show a separate line for this cost of £39k and allocate funds from unallocated within 2014/15			
5. Gourock Municipal Buildings			
Revise allocation of funding total of £600k from 100% in 2015/16 to 50% in 2014/15 and 50% in 2015/16			
6. Inverclyde IC approved Additional Regeneration Allocations - 20/02/14 £1.55m			
Allocate Port Glasgow £500k 50/50 to years 2015/16 and 2016/17			
Allocate Gourock additional £150,000 to 2015/16			
Allocate Greenock additional £500,000 50/50 to years 2015/16 and 2016/17			
Allocate Employability additional £400,000 to FY 2014/15 to cover ESF funding			
7. Reallocate Gourock Town Centre Funding			
Amend main contract funding as follows -			
		FY 2014/15	FY2015/16
Original	£1,100,000	£3,022,000	£4,122,000
Revised	£2,100,000	£2,022,000	£4,122,000

Report To:	Environment & Regeneration Committee	Date:	1st May 2014
Report By:	Corporate Director – Environment, Regeneration & Resources	Report No:	E+R/14/05/03/SJ/SL
Contact Officer:	Stuart Jamieson	Contact No:	01475 712402
Subject:	Employability Resources		

1.0 PURPOSE

- 1.1 To identify and update the Environment and Regeneration Committee on the planned dispersal and usage of additional funding for employability.

2.0 SUMMARY

- 2.1 Since 2008 Inverclyde Council has developed a successful employability pipeline. The services contained within the pipeline, which are procured through appropriate tendering processes, have successfully attracted European Structural Funding both from the European Regional Development Fund and the European Social Fund.
- 2.2 The existing European Structural Fund programme finished on 31st December 2013 albeit with planned expenditure through till June 2014. The successor to the programme has not materialised and is still under discussion / design and this period of no funding had the capacity to significantly reduce the overall funds available within the employability pipeline.
- 2.3 At its budget setting meeting in February 2014, Inverclyde Council allocated £400,000 for the purpose of sustaining the delivery of employability services, within the employability pipeline, which equates to the level of funding which the Council and its partners would have received under the auspices of the previous European programme.
- 2.4 The £400,000 will be allocated within the existing range of employability services. Existing contracts are due to expire on 30th September 2014 and the balance of resources will be built into the re-contracting process.

3.0 RECOMMENDATION

- 3.1 That Committee note the planned expenditure and activity.

Aubrey Fawcett
Corporate Director – Environment, Regeneration & Resources

4.0 BACKGROUND

- 4.1 At its budget setting meeting in February 2014, Inverclyde Council allocated £400,000 for the purpose of sustaining the delivery of employability services with in the Council's employability pipeline.
- 4.2 This budget is a one off payment for financial year 2014/15, to support the delivery of employability services.
- 4.3 The previous European Social Fund and European Regional Development Fund programmes operated from 2007-2013, providing significant resources for employability in Inverclyde. The programme is now in transition however, as yet, no final arrangements have been made for the implementation of the new programme and it is anticipated this will not be completed until later in 2014.
- 4.4 In the financial years 2013/15, Local Authorities were asked to spread reduced resources over an extended period. This necessarily has resulted in financial pressures on employability delivery at a time when welfare reform and the reduction in public sector spending are already increasing the demand for employability support from local residents.
- 4.5 Employability services are delivered by a range of organisations and achieve a wide range of outputs in supporting local residents (Appendix of current performance).
- 4.6 The allocated funds will result in programme delivery including future jobs, graduate opportunities and support targeted at a wide range of local residents:-

Young people
 Lone Parents
 People with health issues
 People with disabilities
 People on low incomes
 Short term unemployed
 Long term unemployed

5.0 IMPLICATIONS

Finance

5.1 Financial Implications – One off Costs

Cost Centre	Budget Heading	Budget Year	Proposed Spend this Report	Virement From (If Applicable)	Other Comments
		2014/15	£400,000		

Financial Implications – Annually Recurring Costs/ (Savings)

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

Legal

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

Human Resources

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

Equalities

5.4 There are no equalities implications arising from this report.

Repopulation

5.5 Regarding the economic case for repopulation and issues related to unemployment or underemployment in the area; by sustaining our approach to the funding of employability services we can generate programmes to retain the existing population and attract new residents. Investment in employability helps to sustain jobs within our local business base and can also help create new jobs resulting in better employment prospects for our population. This is achieved through the delivery of programmes targeted at young people, graduates, short term and long term unemployed residents.

6.0 CONSULTATIONS

6.1 Finance

Strategic Employability Group – local partners.

7.0 LIST OF BACKGROUND PAPERS

7.1 None.

EMPLOYABILITY SERVICES CONTRACTOR PERFORMANCE APRIL 2013 - March 2014

Target Performance for Stage of Delivery 100%

EMPLOYABILITY SERVICES							
Contract Title	Contractor	Summary of Activity	Contract Information	2013/14 Contract Value/Targets	Actual	% on target	COMMENTS
PROGRESS	STEPWELL	Supporting unemployed/inactive residents with a physical, mental, sensory or learning disability into sustainable employment by providing specialist health advise and supported employment and job placement opportunities.	Financial	£ 97,500	£ 97,500	100.00%	
			Number of Clients Supported	30	77	256.67%	
			Number of clients referred from the end-to-end employability service	20	21	105.00%	
			Number of supported employment placements/job placements directly provided	10	13	130.00%	
			Number of clients with greater confidence to progress into work	30	65	216.67%	
EMPLOYMENT ADVICE, ADVOCACY AND GUIDANCE	INVERCLYDE ADVICE AND EMPLOYMENT RIGHTS	Delivers services in the field of Employment Rights and Work Related issues including specialist advice, advocacy, and guidance on employment rights including employment law, workplace health & safety and occupational health.	Financial	£ 59,950	£ 59,980	100.05%	
			Total Number of clients supported	670	741	110.60%	
			No of clients remaining in employment	500	569	113.80%	
			No of job retention hearings attended	50	66	132.00%	
			No of clients with greater awareness of their employment rights	670	741	110.60%	
		No of clients with improved self esteem	300	741	247.00%		
INVERCLYDE WORKS	INVERCLYDE COMMUNITY DEVELOPMENT TRUST LTD (ICDT)	Provides a range of activity for those wanting to improve confidence, motivation and skills to enable progression to employment. Pre-vocational and vocational training in a range of sector provided. Future Jobs, Graduate programme and Employer Engagement/Job Brokerage and in-work support are also provided. Financial Fitness and Community Learning & Development deliver specialist support to clients.	Financial	2,218,478	£2,218,478	100.00%	
			Total number of unemployed/unwaged clients	1,000	1062	106.20%	
			Number gaining a partial/full qualification	405	399	98.52%	
			Number progressing to employment	432	370	85.65%	
			Number gaining employment via Job Brokerage	170	179	105.29%	
			Number of Future Jobs	130	147	113.08%	
			Number gaining Financial Fitness support	600	1021	170.17%	
			Number gaining CLD support	150	172	114.67%	

Inverclyde Council has allocated an additional £400,000 as detailed in the report and given the ongoing challenges associated with European funding.

This funding will maintain and enhance the delivery of employability services, specifically, to contribute to the delivery of the following options:-

Support 500 clients over a 6 month period, targeting 185 job outcomes and additional qualifications.

Future Jobs - 50 * 26 week posts based in local community organisations.

Graduate posts - 8 * 1 Year F/T posts.

The main end to end service is delivered by Inverclyde Community Development Trust with staff directly employed in this activity.

Report To:	Environment and Regeneration Committee	Date: 1 May 2014
Report By:	Corporate Director, Environment, Regeneration and Resources	Report No: E+R/14/05/01 SJ/KB
Contact Officers:	Stuart W. Jamieson	Contact No: 2402
Subject:	Climate Change (Scotland) Act 2009: Public Bodies Duties Action Plan – Year One Progress	

1.0 PURPOSE

- 1.1 The purpose of this report is to present for approval a year one progress report (attached as an Appendix) on the action plan devised to ensure the Council meets its obligations under Part 4 of the Climate Change (Scotland) Act 2009.

APPENDIX

2.0 SUMMARY

- 2.1 In 2013, the Environment and Regeneration Committee approved a report and action plan which were devised to ensure the Council met its obligations under Part 4 of the Climate Change (Scotland) Act 2009. Members also agreed to receive annual progress reports on the implementation of the action plan. This report outlines the progress made in year one of the action plan.

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- 2.2 A cross-Directorate working group compiled the action plan which comprised a number of projects and initiatives, grouped under the following themes:

- health and well-being
- education and awareness-raising
- energy
- resource management
- sustainable procurement
- water
- planning and the built environment.

3.0 RECOMMENDATIONS

- 3.1 It is recommended that the Committee:
- a. notes the action plan's first year update; and
 - b. agrees to receive a report in May 2015 on further progress with the plan's implementation.

Stuart W. Jamieson
Head of Regeneration and Planning

4.0 BACKGROUND

- 4.1 The Climate Change (Scotland) Act 2009 sets clear and ambitious targets for emissions reduction, including a 42% reduction by 2020 and an 80% reduction by 2050, together with other climate change provisions, including adaptation.
- 4.2 The public sector is seen by the Scottish Government as having a crucial leadership role in the delivery of Scotland's climate change ambitions in terms of emissions reductions, adaptation and in acting sustainably. In recognition of this, with effect from 1 January 2011, the Climate Change (Scotland) Act 2009 placed duties on public bodies regarding climate change.
- 4.3 From 1 January 2011, the Act requires that public bodies, in exercising their functions, must act:
- in the way best calculated to contribute to delivery of the Act's emission reduction targets;
 - in the way best calculated to deliver any statutory adaptation programme; and
 - in a way that they consider most sustainable.
- 4.4 All public bodies are required to comply with the duties. Local authorities are classed as public bodies and, additionally, as 'Major Players' which are bodies 'with large estates and/or staff numbers, high impact and influence, large expenditure, or an auditing or regulatory function'. Major Players like Inverclyde Council are expected to be ambitious in their approach to implementing the duties and to take more action than smaller public bodies.

5.0 ACTION PLAN

- 5.1 A cross-Directorate working group devised an action plan with the aim of ensuring the Council complies with the legislation.
- 5.2 The action plan comprises a number of projects and initiatives, grouped under several themes.

6.0 IMPLICATIONS

6.1 Financial

There are no direct financial implications arising as a result of the action plan's progress being reported Committee.

Finance:

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

6.2 Legal

There are no legal implications arising from this report.

6.3 Human Resources

There are no human resources implications arising from this report.

6.4 Equalities

There are no direct equalities implications arising from this report.

6.5 Repopulation

A number of the actions outlined in the Appendix support delivery of the repopulation agenda.

7.0 CONSULTATION

7.1 The Head of Legal and Property Services has been consulted regarding the content of this report.

7.2 A number of Council Services provided input to the Appendix.

8.0 CONCLUSION

8.1 The public bodies climate change duties of the Climate Change (Scotland) Act 2009 came into effect in 2011 and the Council devised an action plan with the aim of ensuring it complies with the duties. The Committee approved the action plan in 2013 and agreed to receive annual updates on progress with its implementation. The action plan's year one update is therefore presented for Members' approval.

9.0 LIST OF BACKGROUND PAPERS

9.1 None.

**INVERCLYDE COUNCIL
CLIMATE CHANGE (SCOTLAND) ACT 2009: PUBLIC BODIES DUTIES**

ACTION PLAN – YEAR ONE UPDATE

Theme: Health and well-being

Action	Lead Officer	Timescale
<p>Inverclyde employers maximise and improve their current facilities to facilitate increased participation in physical activity and ensure that physical activity opportunities are a key consideration in all estate development plans</p> <p><i>May 2014 update: Cycle racks and a shelter have been installed. Inverclyde Leisure has agreed to allow Council employees to use their shower facilities if they have cycled or jogged to work.</i></p>	J. Graham/C. Reid	Ongoing
<p>Workplaces within Inverclyde encourage employees to use forms of active travel to and from work and throughout the working day in order that sedentary behaviour is reduced and daily physical activity levels are increased</p> <p><i>May 2014 update: The Cycle to Work scheme was open from 17 February 2014 to 31 March 2014 to allow staff to purchase bicycles. A staff 'cycle around Millport challenge' is being scheduled for Summer 2014. To encourage employees to walk to work, a 2-week pedometer challenge is also planned.</i></p> <p><i>A forward planner of events is available to staff, together with participation in the Active Staff programme which is linked to the Commonwealth Games Legacy initiative. A new staff newsletter – 'Your Well-Being World' – is being circulated to staff.</i></p> <p><i>Led by the Healthy Working Lives Task Group, a new jogging group called 'Inverclyde Comets' is planned for May 2014.</i></p> <p><i>Staff 'MOTs' (health checks) took place throughout April 2014.</i></p> <p><i>A Healthy Working Lives event was held in Port Glasgow on 21 March 2014 to encourage businesses to sign up to the initiative. A similar event will take place in Gourock on 16 May 2014.</i></p>	J. Graham/C. Reid	Ongoing
<p>Increasing physical activity is a key outcome within Inverclyde Council and CHCP's strategic planning frameworks</p> <p><i>May 2014 update: For each area of the Inverclyde Active Living Strategy implementation plan, quarterly reports are updated on the Council's performance management system.</i></p>	J. Graham/C. Cairns	Ongoing
<p>The 'school journey' is physically active and takes place in a safe and environmentally-friendly way</p> <p><i>May 2014 update: The 'Walk to School Week' initiative is promoted annually by local schools. Cycling to school is also</i></p>	J. Graham	Ongoing

<p><i>promoted to Primary 5 pupils and to secondary school pupils. The 'Bike Ability' cycling proficiency scheme is run mostly for Primary 6 pupils who are encouraged to cycle and learn about their bicycles and the Highway Code.</i></p>		
<p>By 2022, 80% of school children will utilise a form of active travel to and from school</p> <p><i><u>May 2014 update:</u> The Sustrans 'Hands Up Scotland Survey 2013' was circulated to all primary and secondary schools. The Survey provides information about how pupils in Scotland travel to school.</i></p> <p><i>Data shows that 40% of primary pupils and 36% of secondary pupils walk to school, while 15% of primary pupils and 8% of secondary pupils 'park and stride' to school.</i></p>	J. Graham	Ongoing
<p>An intranet communication resource (Glow) is available to promote active school travel to all teachers, pupils and parents with all schools and education establishments having an effective travel plan by 2015 which promotes walking and cycling</p> <p><i><u>May 2014 update:</u> All primary schools have travel plans, some of which are stored on Glow, with a hard copy available within the school and on some school websites.</i></p> <p><i>Three of the six secondary schools have almost completed their travel plans.</i></p>	J. Graham/C. Cairns	Ongoing
<p><i>Safe and environmentally-friendly precincts (residential and shopping areas) encourage more people to walk/cycle</i></p> <p><i><u>May 2014 update:</u> This action is being progressed by the Active Living Strategy Group which identified a number of relevant outputs which have been developed to help deliver the improvement action.</i></p>	J. Graham/I. Hanley	Ongoing

Theme: Education and awareness-raising

Action	Lead Officer	Timescale
<p>Promote national environmental campaigns to encourage staff, pupils and local residents to support their aims and objectives</p> <p><i>May 2014 update: National campaigns which have been promoted include Climate Week 2014, Simple Pleasures Easily Found (in partnership with Scottish Natural Heritage) and Earth Hour 2014.</i></p>	K. Barclay/R. Lamb	Ongoing
<p>Promote the annual Winter Campaign to encourage staff, pupils and local residents to take action to care for the environment during the winter months</p> <p><i>May 2014 update: Posters promoting last year's Winter Campaign were displayed in a number of Council buildings during December 2013.</i></p>	K. Barclay	Annually in December
<p>School Green Charters – energy efficiency lesson: deliver the lesson to primary schools to support the <i>action on energy saving</i> component of their School Green Charters</p> <p><i>May 2014 update: The energy efficiency lesson has been delivered to more than 2,000 people in 24 educational establishments since May 2012.</i></p>	K. Barclay	Ongoing
<p>Implement the staff carbon management education and awareness-raising programme</p> <p><i>May 2014 update: Examples of education and awareness-raising activities include the development of energy-efficiency training using Portable Play Station equipment, displaying environmental-themed posters in areas of high footfall in Council premises, posting relevant bulletins on the Council's intranet and developing a staff engagement tool with the Carbon Trust.</i></p>	K. Barclay	Ongoing
<p>Recruit a network of staff and pupil <i>Green Charter Champions</i> to support delivery of the corporate Green Charter, Carbon Management Plan 2012/17, School Green Charters and other environmental priorities</p> <p><i>May 2014 update: We have an informal network of pupils and staff throughout the Council who support delivery of the Council's sustainability agenda.</i></p>	K. Barclay/R. Lamb	2013/14
<p>Work with Human Resources to consider how the climate change agenda can be incorporated into the induction programme, job descriptions etc</p> <p><i>May 2014 update: The project with Human Resources developed into one which utilises the Council's Portable Play Stations as a means of delivering awareness-raising training on the sustainability theme to staff who do not have access to PCs.</i></p>	K. Barclay	2013/14

<p>Build on the baseline number of educational establishments that have Eco School status</p> <p><i>May 2014 update: While there have been no further schools gaining Eco School status in the last year, two educational establishments have registered their interest and are now working towards achieving Eco School status. All schools are required to include 'eco measures' in their three-year development plans and are encouraged to register and work towards achieving Eco School status.</i></p>	R. Lamb	2013/14
<p>Introduce a competition or conference-type event aimed at raising awareness of, and achieving buy-in to, the climate change agenda</p> <p><i>May 2014 update: There have been a number of school-related events aimed at raising awareness of the climate change agenda, examples of which include:</i></p> <ul style="list-style-type: none"> ▪ <i>the Recruits delivered on a renewable energies challenge with local company '2020 Renewables'</i> ▪ <i>the Recruits presented on global recycling and commercial waste to local business 'PG Paper'</i> ▪ <i>staff training (continuous professional development) sessions on climate change were delivered in schools, as well as sessions with newly-qualified teachers</i> ▪ <i>Education Services' Enterprising Inverclyde Showcase 2014 featured an Inverclyde Council information stand and school work on climate change issues including recycling, waste minimisation and energy efficiency.</i> 	R. Lamb	2013/14
<p>Devise and implement a climate change-themed continual professional development opportunity for teaching staff</p> <p><i>May 2014 update: This event was held on 4 December 2013.</i></p>	R. Lamb/K. Barclay	2013/14

Theme: Energy

Action	Lead Officer	Timescale
<p>Establish an Energy Management Group to monitor energy usage, initiate energy reduction initiatives and manage energy budgets</p> <p><i>May 2014 update: The Energy Group meets bi-monthly to discuss a wide range of energy topics including monitoring of utilities consumption, promotion of energy audits, proposing energy-saving measures, issues with utility suppliers and energy consumption education.</i></p>	A. Gerrard	Ongoing
<p>Establish processes for ensuring all design schemes take account of energy/carbon reduction</p> <p><i>May 2014 update: Current Building Regulations have onerous requirements for energy/carbon reduction and therefore by default all schemes are designed to take account of energy/carbon reduction.</i></p>	A. Gerrard	Ongoing
<p>Introduce consideration of renewables into all new built and refurbishment projects</p> <p><i>May 2014 update: Where appropriate, major schemes include renewables. The new Port Glasgow Community Campus has a biomass boiler, photovoltaic cells for electrical generation and solar thermal panels for hot water generation.</i></p>	A. Gerrard	Ongoing
<p>Promote Hydro Electric Scheme</p> <p><i>May 2014 update: The Council and Scottish Water Horizons (SWH) have formed a high-level partnership to investigate and, potentially, develop hydroelectric sites of mutual interest in Inverclyde. Following upon the Council's review of site potential at Greenock Cut, the Council and SWH have agreed to form a partnership for the Holeburn at Greenock Cut site and this has been approved by both partners who are sharing equally the capital investment and risks. Substantial project funding has been committed by both partners and detailed project implementation studies are under way. Detailed flow monitoring will shortly be in progress and an implementation plan sets out a project timetable for electricity generation by summer 2016. The plan takes account of the timescales that are necessary to address and meet the requisite statutory and other consents. The project team is reviewing progress regularly.</i></p>	G. Malone	Ongoing

Theme: Resource management

Action	Lead Officer	Timescale
<p>Further develop residual waste treatment options through contracts reducing the amount of waste being sent to landfill</p> <p><i>May 2014 update: We are continuing to work with our residual waste contractor to progress this action.</i></p>	K. Lang/C. Wilson	Ongoing
<p>Increase yield of glass collected through current and future infrastructure</p> <p><i>May 2014 update: A new kerbside glass collection service is planned for roll-out in September/October 2014. This will be available to approximately 28,000 properties and materials will be collected fortnightly.</i></p>	K. Lang/C. Wilson	2013/14
<p>Expand the range of materials which can be recycled, directly and indirectly, at household waste recycling centres in order to optimise recycling performance to meet the targets set out in the Zero Waste Regulations</p> <p><i>May 2014 update: The Pottery Street and Kirn Drive Recycling Centres are both being redeveloped. Pottery Street will be ready in July 2014, with Kirn Drive following in February 2015. This will enable further material to be collected for recycling/reuse.</i></p>	C. Wilson/M. Vize/C. Wilson	2013/14
<p>Continue to develop and deliver locally based education and promotion campaigns to encourage waste minimisation and maximise recycling/composting among householders</p> <p><i>May 2014 update: Ongoing customer engagement takes places through a variety of median – presentations, information sessions, communications campaigns utilising local media (press, outdoor media and other streams).</i></p>	K. Lang/A. Hughes	Ongoing
<p>Identify additional recycling services for commercial properties</p> <p><i>May 2014 update: Food waste is currently being rolled out to commercial properties that generate a large volume of food waste. All Inverclyde Council schools have access to food waste recycling facilities in their canteens. We will also look to expand glass collections to commercial properties.</i></p>	K. Lang/A. McQuillan	2013/16
<p>Promote Site Waste Management Plans as a mandatory requirement of construction</p> <p><i>May 2014 update: All major construction projects contain the requirement for the contractor to put in place a Site Waste Management Plan.</i></p>	A. McClintock/Waste Strategy Unit	Ongoing

Theme: Sustainable procurement

Action	Lead Officer	Timescale
<p>Include sustainability aspects within all new Inverclyde tendering opportunities, where appropriate</p> <p><i><u>May 2014 update:</u> The Council's tender strategies are developed to include sustainability aspects and consideration is given to weighting sustainability and environmental criteria, as appropriate.</i></p>	Kirsty Munro	Ongoing
<p>Actively participate in relevant sustainable networks</p> <p><i><u>May 2014 update:</u> The Corporate Procurement Team liaise and collaborate with a number of procurement agencies including Procurement Scotland and Scotland Excel, as well as with neighbouring Local Authorities. Officers also attend internal working groups such as the Corporate Social Responsibility Group, the Energy Group and the Carbon Management Plan Technical Working Group. Additionally, the Team liaised with WWF to attain the Silver Timber Pledge in June 2013.</i></p>	Kirsty Munro	Ongoing
<p>Consult and seek guidance regarding environmental and sustainable developments from sustainability experts within the Council</p> <p><i><u>May 2014 update:</u> The Council's tender work plan is reviewed by the Designated Procurement Officers' Group and the Corporate Social Responsibility Group to identify environmental and sustainable development opportunities.</i></p>	Kirsty Munro	Ongoing

Theme: Water

Action	Lead Officer	Timescale
<p>Establish an Energy Group to:</p> <ul style="list-style-type: none">▪ promote water-saving initiatives;▪ provide design guidance for water-saving measures in new build and refurbishment;▪ monitor water use through smart metering and identify issues; and▪ raise awareness of water efficiency issues with staff <p><i>May 2014 update: The Energy Group meets bi-monthly to take forward the above issues.</i></p>	A. Gerrard	Ongoing
<p>Promote Sustainable Urban Drainage Schemes (SUDS) for all new build and, where appropriate, refurbishment projects. Identify opportunities for reduction of impact of surface water.</p> <p><i>May 2014 update: All schemes are designed using SUDS and, wherever possible, surface water is taken to culverts or watercourses rather than into Scottish Water sewers.</i></p>	S. Jamieson/A. Gerrard	Ongoing

Theme: Planning and the built environment

Action	Lead Officer	Timescale
<p>Support for Renewable Energy, subject to impact upon natural heritage, landscape, biodiversity, water quality and air quality (assists in the promotion of renewable sources of energy)</p> <p><i>March 2014 update: Planning applications for 5 wind turbines were approved between March 2013 and December 2013, bringing the total granted to 34 since June 2006. The latest completed audit was after December 2013.</i></p> <p><i>A draft Landscape Capacity Study for Wind Turbine Development in Glasgow and the Clyde Valley has been completed and will assist in the assessment of future wind turbine applications and be used to update the Local Development Plan Supplementary Guidance on 'Renewable Energy' for the forthcoming adoption of the Plan, expected in summer 2014.</i></p>	S. Jamieson	Ongoing
<p>Integration of Land Use and Sustainable Transport. Key policies include: development within the urban area, promoting town centres, regeneration and renewal and protecting the Green Belt and the countryside (assists in the promotion of sustainable transport and active travel)</p> <p><i>March 2014 update: There have been no strategic developments approved in the Green Belt during the period between April 2012 and March 2013. The latest completed audit was after March 2013.</i></p> <p><i>Regeneration projects for Port Glasgow and Gourock town centres, in partnership with Riverside Inverclyde, are ongoing.</i></p>	S. Jamieson	Ongoing
<p>Support for Sustainable Economic Growth (assists in the promotion of sustainable transport and active travel)</p> <p><i>March 2014 update: Between April 2012 and March 2013, the take-up for industry and business land was 0.68ha. The total land supply stands at 38.48ha, of which 29.78ha is marketable. The latest completed audit was after March 2013.</i></p>	S. Jamieson	Ongoing

<p>Promotion and protection of the Green Network, including biodiversity (assists in the promotion of the health and active travel agendas)</p> <p><u>May 2014 update:</u> <i>Projects within the last year include:</i></p> <ul style="list-style-type: none"> ▪ <i>Heritage Trail – interpretation to be installed at 24 waterfront locations to encourage the use of existing networks as learning places</i> ▪ <i>Green Gym - 6 environmental volunteering days were held in 2013/14</i> ▪ <i>Grow Wild and the Belville Community Garden – a design was produced and the site entered into the Grow Wild programme run by Kew Gardens, to encourage native flower planting within communities</i> ▪ <i>Plan Bee – up to 2 bee hives will be funded at local schools as part of a Commonwealth Games Legacy Project to raise awareness of, and help halt, honey bee decline</i> ▪ <i>Simple Pleasures Easily Found – a project with Scottish Natural Heritage to encourage people to visit the (local) outdoors more often.</i> 	S. Jamieson	Ongoing
<p>Protection of natural heritage designations (assists in the promotion of the health agenda)</p> <p><u>May 2014 update:</u> <i>12 planning applications were referred for comments regarding biodiversity and/or natural heritage designations during 2013/14.</i></p>	S. Jamieson	Ongoing
<p>The Building Standards function will, through the proper application of the national Building Standards:</p> <ul style="list-style-type: none"> ▪ ensure that new and converted buildings are protected from the results of flooding and the accumulation of ground water; ▪ surface water discharges are, where possible, by means of a sustainable urban drainage system; ▪ the energy performance of buildings are capable of reducing carbon dioxide emissions through target emission rating, elemental backstops and display of Energy Performance Certificates and are designed and constructed to a sustainable level through sustainability labelling of buildings. <p><u>May 2014 update:</u> <i>This action is ongoing through the proper application of the national Building Standards, assisted by the introduction of a new energy efficiency policy in the Local Development Plan.</i></p>	S. Jamieson	Ongoing

Report To:	Environment and Regeneration Committee	Date:	1 May 2014
Report By:	Corporate Director, Environment, Regeneration and Resources	Report No:	E&R/14/05 02/SJ/MP
Contact Officer:	Stuart W Jamieson	Contact No:	01475 712493
Subject:	Glasgow and the Clyde Valley Wind Turbine Landscape Capacity Study		

1.0 PURPOSE

- 1.1 The purpose of this report is to inform Committee of the publication in March 2014 of the Landscape Capacity Study for Wind Turbine Development in Glasgow and the Clyde Valley and to provide details of how it can assist in the determination of the appropriate locations for wind turbines in Inverclyde.

2.0 SUMMARY

- 2.1 The Landscape Capacity Study, commissioned by the Glasgow and Clyde Valley Strategic Development Planning Area, was undertaken between September 2013 and March 2014 with the aim of providing a strategic view of landscape sensitivity to wind energy development and available capacity for further development in the eight authorities making up Glasgow and the Clyde Valley.
- 2.2 The Landscape Character Typologies (LCT) used in the study were taken from the 1999 Glasgow and the Clyde Valley Landscape Character Assessment, previously used in the 2005 Local Plan. Sensitivity of the landscape was assessed for a series of wind turbine heights while the relative landscape value was assessed through regional and local landscape designations. Both were used to evaluate the underlying capacity for wind turbine development. Within each LCT, taking account of the underlying capacity and details of operational, consented and proposed wind turbine developments, an assessment was made of the remaining capacity for further development, known as residual capacity. Finally the potential for cumulative effects of wind turbine developments over the wider strategic area was examined.
- 2.3 On completion of the study, a report was produced specific to Inverclyde and an overview report for the wider Glasgow and the Clyde Valley area will follow. The Inverclyde Report concludes that there is limited opportunity for large scale wind energy development in the Inverclyde landscape without it adversely impacting upon it. There are, however, potential opportunities for smaller scale developments at the fringes although regard would have to be made to potential cumulative effects.

3.0 RECOMMENDATION

- 3.1 That Committee:
- welcome the publication of the study and recognise the importance of its findings for the determination of future wind energy applications; and
 - note the intention to use the study to update Supplementary Guidance on Renewable Energy to accompany the forthcoming adoption of the Local Development Plan.

Aubrey Fawcett
Corporate Director, Environment, Regeneration and Resources

4.0 BACKGROUND

- 4.1 Wind turbine applications in Inverclyde are increasing. Up until 2008 there had been 7 applications; since 2008, there have been 29. The height of turbines is also increasing. With government targets for more renewables and 'Feed in Tariffs' offering landowners an additional source of income, this trend for more and larger turbines is likely to continue.
- 4.2 With increased pressure for wind turbine developments, it is important that they are located in the most appropriate locations. Whether this means ruling out some areas or ensuring that, within acceptable areas, the most appropriate locations are identified.
- 4.3 To assist in determining the most appropriate locations, a landscape capacity study for wind turbines has been prepared by Land Use Consultants, jointly funded by Glasgow and the Clyde Valley Strategic Development Planning Authority, Scottish Natural Heritage (SNH) and the eight constituent local authorities of the SDPA. This is a study Inverclyde Council was intending to carry out to better inform the determination of future planning applications. The timing was therefore advantageous to allow the Council to benefit from the financial savings arising from a joint study whilst also obtaining a strategic overview.

The Study

- 4.4 Four 'Landscape Character Typologies' (LCT) from the previous study, 1999 Landscape Character Assessment, cover Inverclyde. These are 1 - Raised Beach, 6 – Rugged Upland Farmland, 12 – Upland River Valleys and 20 – Rugged Moorland Hills. The map in Appendix 1 shows the area covered by each. An assessment of sensitivity and the indicators of landscape value were used to determine the underlying capacity of each LCT. Sensitivity of the landscape was evaluated using SNH guidance for wind turbines ranging in height from 15m to 150m representing the variety currently in operation and approved by the planning system. Turbines are categorised as follows:

App. 1

Small turbine	(15-30 m to tip)
Small-medium turbine	(31-50 m to tip)
Medium turbine	(51-80 m to tip)
Large turbine	(81-120 m to tip)
Very large turbine	(over 120 m to tip, up to around 150 m)

- 4.5 Landscape value was based on landscape designations such as Regional Parks and Areas of Great Landscape Value, or similar. Information gathered on existing, consented and proposed wind turbine developments in each LCT (up to October/November 2013) was used to carry out an evaluation of the remaining capacity for further development. This is referred to as 'residual capacity'. Table 6.1 in Appendix 2 shows a summary of sensitivity and capacity for the four LCTs in Inverclyde.

App. 2

Summary of Findings

- 4.6 The study found that the landscapes of Inverclyde are of relatively high sensitivity to wind turbine development, particularly the medium and large turbines. Similarly high levels of sensitivity were assessed for the Raised Beach, Upland River Valley and Rugged Moorland Hills, whilst the Rugged Upland Farmland had slightly lower sensitivity to small-medium and medium turbines.
- 4.7 There is limited opportunity for large scale wind energy development in the Inverclyde landscape without it having an adverse impact upon it. This is the case both in the small scale raised beach areas and in the wider expanses of the open moorlands. The presence of the Regional Park covering extensive parts of the Rugged Moorland Hills also presents a constraint on the development of larger turbines.
- 4.8 While there are potential opportunities for smaller scale developments at the fringes of the moorlands, regard would have to be made to potential cumulative effects which would arise from a dispersed pattern of many turbines.

4.9 The proximity of Inverclyde to viewpoints in and around the Firth of Clyde also produces restrictions to the development of large scale turbines, although the small number of consented turbines is unlikely to impact on the views.

5.0 PROPOSALS

5.1 As stated in the current Supplementary Guidance on Renewable Energy (May 2013), the aim of the planning system is *'to locate renewable energy developments where the technology can operate efficiently and environmental and cumulative impacts can be addressed satisfactorily'*. The findings from this study will be used to update part of the Supplementary Guidance which will accompany the forthcoming adoption of the Local Development Plan. With new detailed information on the sensitivity and landscape value of the different areas, it will be of value to inform decisions by officers and Elected Members when determining applications for wind turbine developments in Inverclyde.

5.2 This study will also provide additional information to developers wishing to identify locations in Inverclyde for wind turbine development. In conjunction with the criteria already in the Supplementary Guidance for identifying a broad area of search, these new considerations will guide them to the best locations for their type of development.

6.0 IMPLICATIONS

Finance

6.1 There are no direct financial implications arising from this report.

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

Annually Recurring Costs/Savings

Cost Centre	Budget Heading	With Effect from	Annual Net Impact	Virement From	Other Comments
n/a	n/a	n/a	n/a	n/a	n/a

Legal

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

Human Resources

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

Equalities

6.4 There are no direct equalities implications arising from this report.

Repopulation

6.5 There are no direct repopulation implications arising from this report.

7.0 CONSULTATIONS

7.1 **Chief Financial Officer:** no requirement to comment.

7.2 **Head of Legal and Property Services:** no requirement to comment.

7.3 **Head of Organisational Development, HR and Communications:** no requirement to comment.

8.0 BACKGROUND PAPERS

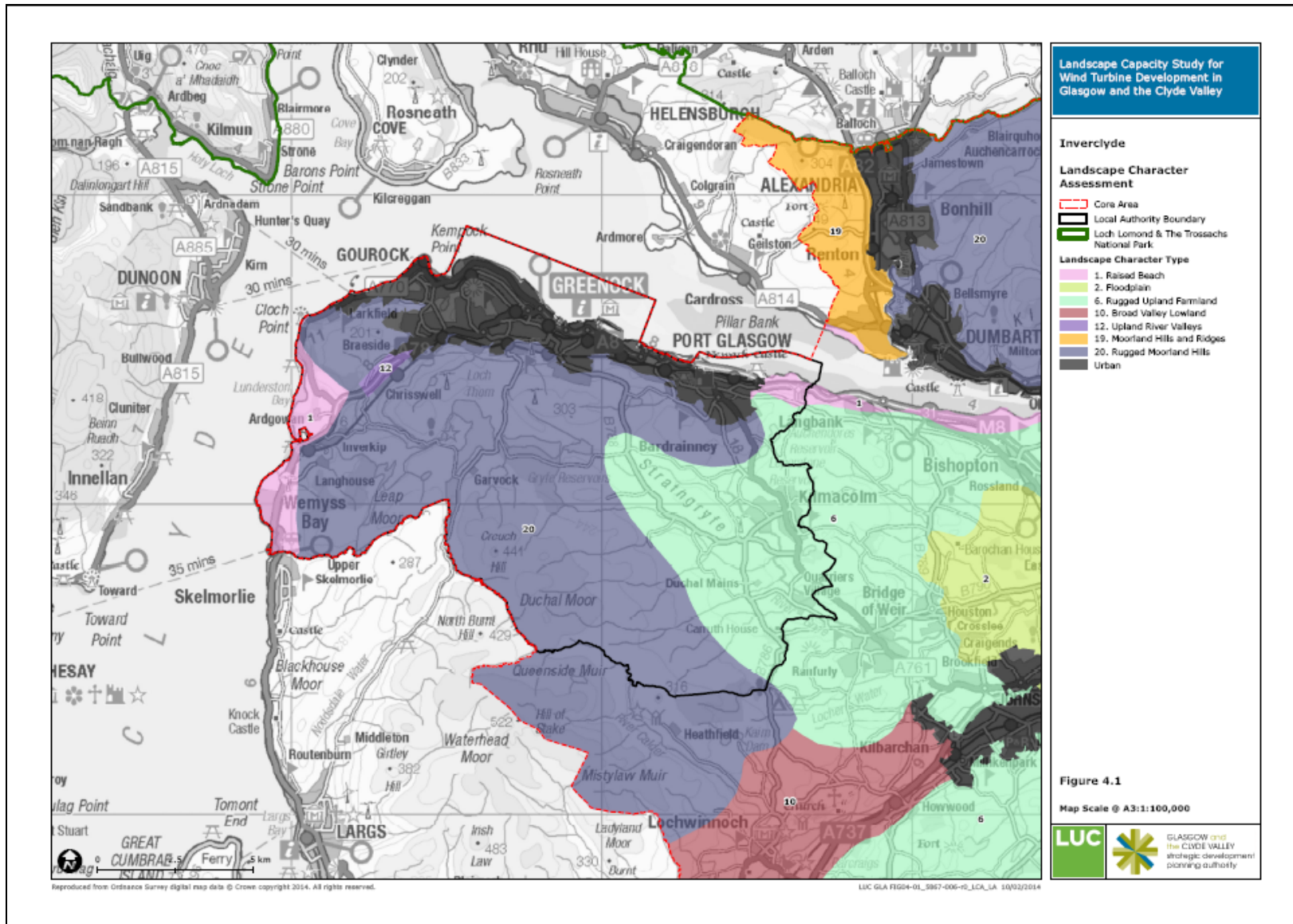
Attachments

- 8.1 Appendix 1 – Location of Landscape Character Types: Inverclyde and Surrounding Area
- 8.2 Appendix 2 – Summary of Sensitivity and Capacity in Inverclyde (from Table 6.1 of the Study)

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

E&R Cmtee: GCV L'scape Capacity Study, May 2014

Appendix 1: Location of Landscape Character Types: Inverclyde and Surrounding Area



Appendix 2: Summary of Findings on Sensitivity and Capacity in Inverclyde

LCT	Turbine Typology	Sensitivity	Underlying Capacity	Residual Capacity
1 Raised Beach	Small turbine	Medium	Lower capacity for wind turbine development, particularly at medium or larger scales.	<i>Wemyss Bay and Inverkip area</i> Very limited capacity for wind energy development, except at the small typology. <i>Inner Firth area</i> Little or no capacity for turbines within this physically restricted area.
	Small-medium turbine	High-medium		
	Medium turbine	High		
	Large turbine	High		
	Very large turbine	High		
6 Rugged Upland Farmland	Small turbine	Medium	Moderate or lower capacity for wind energy development at smaller scales, with lower capacity for medium development and little or no capacity for larger turbines.	As underlying capacity.
	Small-medium turbine	Medium		
	Medium turbine	High-medium		
	Large turbine	High		
	Very large turbine	High		
12 Upland River Valley	Small turbine	Medium	Lower capacity for wind turbine development at all but the smallest developments.	As underlying capacity.
	Small-medium turbine	High-medium		
	Medium turbine	High		
	Large turbine	High		
	Very large turbine	High		
20 Rugged Moorland Hills	Small turbine	Medium	Lower capacity for wind turbine development at all scales, with little or no capacity for medium or larger turbines.	Capacity in most of this landscape is likely to be restricted to small-medium or small turbines, following the pattern of smaller-scale development at the edges of the area, and seeking to protect the remote qualities of the interior.
	Small-medium turbine	High-medium		
	Medium turbine	High		
	Large turbine	High		
	Very large turbine	High		

Source: Table 6.1 of the Study

Report To:	Environment and Regeneration Committee	Date:	1st May 2014
Report By:	Corporate Director Environment, Regeneration & Resources	Report No:	R329/14/AF
Contact Officer:	Aubrey Fawcett	Contact No:	01475 712762
Subject:	Gourock Pier and Railhead Development – Progress Report		

1.0 PURPOSE

- 1.1 The purpose of this report is to update the Committee on the progress regarding the redevelopment of the Gourock Pier and Railhead Development Area and seek approval of the recommendations.

2.0 SUMMARY

- 2.1 The progress of the Gourock Central Development is a key priority for the Council. Members approved the revised development framework (incorporating the one-way system) and delegated authority to the Corporate Director Environment, Regeneration & Resources to engage Riverside Inverclyde (ri) to deliver the Gourock Pier and Railhead Development Area Project in 2011.
- 2.2 ri put the main contract for the works out to tender in January 2014. Four tenders were returned on the 14th March 2014 and a checking exercise is currently underway.
- 2.3 ri is also currently progressing the land assembly to enable the contract to be let and negotiations and consultations are being undertaken with a range of parties including Network Rail, CMAL, private owners and Registers of Scotland.
- 2.4 The Council also approved an additional £150,000 for Gourock Town Centre in February 2014. ri is currently exploring the extent of activities/works which could be provided by this additional funding. It is envisaged that this funding could be used to enhance the Kempock Street environs through public realm improvements.
- 2.5 Environmental & Commercial Services estimate that the additional maintenance obligations arising from this development will cost approximately £10,000 per year. Subject to Policy & Resources approval, it is proposed that this be funded from the Revenue implications of the Capital Programme allowance.

3.0 RECOMMENDATIONS

- 3.1 That the Committee delegate authority to the Corporate Director Environment, Regeneration & Resources to:
- a) conclude missives in respect of land transfers and leases as detailed at Appendix 1, as necessary to allow the development to proceed;

- b) take reasonable steps in consultation with the Head of Legal and Property Services and the Head of Finance to ensure Inverclyde Council (IC) is indemnified against any future claim that may arise if the owners of any of the sites marked K, L1, L2, M, N, and O on the attached plan cannot, following reasonable enquiry, be traced;
 - c) incorporate additional road resurfacing works into the Gourock Pier Head Contract, subject to the works being contained within the overall allocated budget of £5.25m;
 - d) procure and construct additional public realm improvements to Kempock Street;
 - e) if considered appropriate, procure and instruct remedial works to be undertaken to the sea wall provided the costs are contained within the overall Property Maintenance budget allocation;
 - f) conclude missives regarding the acquisition or lease of the area of the site coloured green and marked P on the drawing in Appendix 2, on such terms and conditions as are recommended by the Head of Legal and Property Services and the Head of Finance, to facilitate IC's revetment works for the Sea Wall improvements;
 - g) conclude missives regarding the acquisition or lease of the sites coloured green and marked L3 & L4 on the drawing in Appendix 2 to facilitate IC's revetment works for the Sea Wall improvements.
- 3.2 That the Committee note that ri will accept the most economically advantageous tender once all outstanding acquisitions and leases have been resolved.
- 3.3 That the Committee remit the revenue implications outlined in 2.5 to the Policy & Resources Committee for approval.

Aubrey Fawcett
Corporate Director, Regeneration and Environment

4.0 BACKGROUND

- 4.1 On the 27th October 2011 the Regeneration Committee approved the revised development framework for the redevelopment of the Gourrock Pier and Railhead Development Area, including the one-way system to Kempock Street. The Policy and Resources Committee also approved the funding for the project in February 2012.
- 4.2 The Regeneration Committee delegated authority to the Corporate Director Environment Regeneration & Resources on the 7th June 2012, to submit a planning application and on receipt of this, proceed with the temporary car park works. These works have all been completed and the Design Team is in the process of discharging the conditions that were attached to the planning consent.
- 4.3 ri have submitted an application for Roads Construction Consent (RCC) which is currently being considered by roads officers. In so far as the development constitutes the construction of a road in terms of the Roads (Scotland) Act 1984, the grant of RCC is a statutory requirement prior to ri commencing work. The intention is that following completion of the development to an adoptable standard, then such parts as are covered by the RCC would be adopted by the Council. The statutory powers and obligations of the Council as Roads Authority would then apply, irrespective of ownership. However, as this will only apply after adoption and as a matter of standard practice when carrying out works on land owned by third parties, it is still necessary to either acquire ownership of all land necessary to undertake the formation of the road in the first instance or alternatively, obtain the owners' consent to carry out the necessary works on their land. Officers will investigate the possibility and suitability of relevant indemnity insurance where such owners cannot be identified or traced

5.0 PROPOSALS

- 5.1 Details of the proposals relating to the land purchase are contained within Appendix 1.
- 5.2 Following an OJEU PQQ procurement exercise, 7 Contractors were selected onto the Invitation to Tender list. The tender documents were released on the 16th January 2014 with a return date of the 24th February 2014. This was eventually extended to the 14th March 2014 to allow the Contractors to price an Addendum Bill for the additional resurfacing works that the Roads Service had asked to be included in the Main Contract. Tenders were returned on the 14th March 2014 and are being analysed.
- 5.3 During the tender period the Legal & Property Services team were considering some remedial works to the sea wall as part of the normal maintenance regime. Following a report from a specialist consultant, it would appear that while the ties are in good condition, there does not seem to be any tolerance for future corrosion. Three remedial options have been proposed, and officers are currently costing the options. Depending on the outcome of the cost exercise and the option pursued, it may be prudent to include these works into the Main Pier Head Contract. These works would be funded from the Property Capital Maintenance Budget. Should however the estimated costs of the works exceed the amount permitted to be included in the car park tender process, a separate procurement exercise will be undertaken.

5.4 The tender for the main contract will be placed by ri and it is for ri to resolve to their satisfaction tender acceptance procedures. It would be recommended for Council interests that no major tender acceptance be undertaken without ri's clear satisfaction as to the completion of the title formalities in the land transfers and leases referred to herein. Otherwise the risk is that ri is not in a position to deliver vacant possession of the site for the purposes of the development.

5.5 Members will recall that it was remitted to the Corporate Director Environment, Regeneration & Resources to report back the revenue implications of the proposals prior to the letting of the main contract. In this regard it is envisaged that the cost for maintaining the adopted roads and public realm areas will not exceed £10,000 per annum and it is proposed that this is funded as detailed below.

5.6 Subject to the approval of this paper the indicative project timescales are as follows:-

Finalise acquisitions & leases	May/June 2014
Tender Acceptance	31 July 2014
Site Start	August/Sept 2014
Contract Period	11 months
Contract Completion	Summer 2015

5.7 Members were also advised in the report to Committee dated 7th June 2012 to include additional works (detailed below) provided these could be contained within the approved budget of £4.7m, which is supplemented from allocations from the Roads Asset Management Plan and Inverclyde Economic Development and Regeneration Single Operating Plan 2014-17:

- Additional appropriate signage to ensure traffic passing through Gourrock is made aware of the shops and facilities on offer;
- Additional parking is provided where possible on Shore Street.

It is likely that sufficient funds will be available to provide signage. However, the provision of additional parking is being explored and if feasible and funding is available, a further report will be brought forward for Members' consideration in this regard in due course.

5.8 The Council also approved additional funding of £150,000 for Gourrock Town Centre and it is proposed that public realm improvements to Kempock Street be undertaken including landscaping works, public seating and footpath improvements.

6.0 IMPLICATIONS

6.1 Financial Implications One off Costs

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report £000	Virement From	Other Comments
Gourock Pier Head Development	Land Acquisition	2014/15	13.5		Purchase of land
	Land Acquisition		TBC		Purchases/leases necessary in assembling the development site.
	Insurance		TBC		Necessary Indemnity insurance costs
	IC Legal Fees (Internal Recharge)		TBC		<u>It should be noted that these costs will be contained within the overall project budget</u>

Annually Recurring Costs/ (Savings)

Cost Centre	Budget Heading	With Effect from	Annual Net Impact £000	Virement From (If Applicable)	Other Comments
Grounds & Roads Services	Maintenance	2016/17	10		Funded from the Revenue Implications of the Capital programme allowance.

6.2 Legal

Ongoing legal and conveyancing advice regarding the acquisitions continues to be sought.

6.3 Human Resources

There are no human resource issues arising from this report.

6.4 Equalities

Has an Equality Impact Assessment been carried out?

YES (see attached appendix)

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

6.5 Repopulation

The regeneration works outlined in this report should contribute to retaining and increasing the population within the area.

7.0 CONSULTATIONS

7.1 The Head of Legal & Property Services has been consulted on this report.

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

7.3 The Head of Environmental and Commercial Services has been consulted on this report.

7.4 The Head of Finance has been consulted on this report.

7.5 Riverside Inverclyde has been consulted on this report.

Report To: Environment and Regeneration Committee **Date:** 1st May 2014

Report By: Corporate Director Environment, Regeneration & Resources **Report No:** R309/13/AF

Contact Officer: Aubrey Fawcett **Contact No:** 01475 712762

Subject: Port Glasgow Strategic Regeneration Project Update

1.0 PURPOSE

- 1.1 The purpose of this report is to update the Committee on the progress relating to the development of regeneration projects within Port Glasgow.

2.0 SUMMARY

- 2.1 The Environment and Regeneration Committee on 7th March 2013 considered a progress report on the regeneration activities within Port Glasgow Town Centre being undertaken by Riverside Inverclyde (ri) and the Council.
- 2.2 Members are advised that the last meeting of the Port Glasgow Members' Working Group took place on 26th February 2014 and a further meeting will be arranged to review the outcomes of the Port Glasgow Town Centre Masterplan study.
- 2.3 Riverside Inverclyde in collaboration with Regeneration and Planning Service continue to progress a range of activities as outlined in paragraph 5.1.
- 2.4 Gallaghers Development's most recent phase of works in the retail park is nearing completion with Costa Coffee now open and a Marstons Family Pub and B&Q due to open in May 2014.

3.0 RECOMMENDATIONS

- 3.1 That Committee notes:
- a. progress to date and that further progress reports will be brought back for Members' information and consideration in due course; and,
 - b. that a meeting of the Port Glasgow Town Centre Members' Working Group will be arranged to review the town centre regeneration strategy in late May/early June 2014.

Aubrey Fawcett
Corporate Director, Environment, Regeneration and Resources

4.0 BACKGROUND

- 4.1 The town centre of Port Glasgow has suffered significant decline over the past decade and suffers from:
- Underused and obsolete buildings including former commercial/retail units, pubs and bingo hall
 - Run down environment including Coronation Park, bus station, back land areas and street facades
 - Lack of park and ride facilities
- 4.2 There has been considerable investment already in Port Glasgow over the past few years from a variety of funding sources.
- 4.3 The Council decided to invest a further £1million in 2011/12 and ri were instructed to bring forward proposals which were endorsed by Regeneration Committee on 27th October 2011. In addition, the Council allocated an additional £250,000 for regeneration activities within the Town Centre at the Council meeting on the 14th February 2013 and a further £500,000 at the Budget meeting in 2014. Officers in collaboration with Riverside Inverclyde will bring forward proposals for expenditure in this area for the latter allocations for consideration by Members in due course.
- 4.4 The Council has also allocated £95,000 to improve a number of shop premises, held within the Common Good Fund within the Town Centre. The specification for the shop fronts has been agreed with tenants and planning applications are about to be submitted. It is envisaged that the works would commence on site in Autumn 2014.
- 4.5 The Council has agreed a revised scheme and associated costs for the Comet Canopy and the award of this contract is imminent.

5.0 DEVELOPMENT PROPOSALS UPDATE

- 5.1 Riverside Inverclyde in collaboration with Regeneration and Environmental Services have progressed a range of different activities including:

Kelburn Business Park: The first phase of works at Kelburn comprising 2 units totalling 25,000 sq.ft are now complete. The level of interest has been good and there are 5 live enquiries that are being pursued to date. One is already at the Heads of Terms stage and the lease looks likely to be concluded by early May 2014. A number of other enquiries have also been received but these are not being progressed as the usage proposed is not compatible with that of the Business Park.

Scarlow Street: Riverside Inverclyde has now purchased the former River Clyde Homes rent office and will convert it into a small business centre. The contract has been tendered and it is anticipated that works will start on site by May 2014 once the lease has been agreed with an anchor tenant who will occupy a significant element of the ground floor. It is ri's intention to create car parking for the business centre by demolishing the social work department building, Newark House, as soon as practical after the Council staff transfer to Peacocks in June 2014.

Peacocks Shop: Contract works are now complete and it is anticipated that the Council Staff will relocate in May 2014.

Port Glasgow Town Hall: The Council continues to invest in the town hall with refurbishment of the lift recently completed further phases of electrical rewiring underway and a first phase of window replacement due to commence in the summer.

Coronation Park: Several unsuccessful attempts have been made to secure funding for Coronation Park to provide it with the upgrade and modernisation it deserves. A scheme will now be developed to undertake some basic minimal health and safety type improvements to the park and will be undertaken by Environmental and Commercial Services. Regeneration

and Planning Services continue to pursue sources of external funding for the Park.

Western Entrance Sculpture: The public voting exercise resulted in the two figures representing the Shipbuilders of Port Glasgow by John McKenna being the most popular choice. Transport Scotland has confirmed their preference for the larger sculpture and discussions regarding fabrication are underway with Fergusons Shipyard. ri anticipates this being erected in 2015.

Empty Shops: ri is investigating the use of some of the remaining large empty shops in the town centre which have very little prospect of being taken up by the private sector in these difficult economic times. This will complement the Council's work relating to shop fronts.

Monty's Bar: The Council is engaging with interested parties to address the current state of the building, ultimately with a view to achieving demolition, which may require further reinforcement action.

Regeneration Strategy: The team appointed to prepare the Masterplan study for the regeneration of Port Glasgow Town Centre, has concluded the public element of the Charrette and is in the process of drafting the final report. Over 130 people attended the Consultation event which was held in the Town Hall from the 18th - 21st March 2014. The Masterplan options will be presented to the Port Glasgow Working Group in May/June 2014 and thereafter to the next meeting of the Environment and Regeneration Committee and ri Board.

Roads Service Update

Street lining works and signage have been refurbished in preparation for the introduction of the proposed Decriminalised Parking Enforcement Scheme. Park'n Ride facility continues to be monitored re usage, which has increased slightly since it was opened. Bus shelter wind protection measures have been introduced.

Engagement with the Port Glasgow Traders

A meeting was held on the 6th March 2014 with the Traders to review progress on projects and identify areas which needed to be addressed. Issues raised by the Traders which are currently being looked into include:-

- Additional signage for the short stay new car park on Princes Street;
- Assurances that Inverclyde Council staff to park in the long stay park & ride car park;
- The possibility of RI/IC acquiring further vacant units;
- The need to raise the profile of the area.

The next meeting with the Traders is planned for 24th June 2014.

6.0 CONCLUSION

- 6.1 There has been a significant amount of development activities in the Port Glasgow town centre area recently, and further work is ongoing to prepare a longer term strategy for the regeneration of the town centre.

7.0 CONSULTATIONS AND IMPLICATIONS

7.1 Financial Implications

One off Costs

Cost Centre	Budget Heading	Budget Year	Proposed Spend this Report	Virement From	Other Comments
Various	Port Glasgow Town Centre	2011/16	£1,750,000	n/a	Contained within existing budgets
Common Good	John Wood St/Bay St Shop Improvements	2013/14	£95,000	n/a	Contained within Common Good

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

7.2 Legal

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

7.3 Human Resources

There are no human resource issues arising from this report.

7.4 Equalities

There are no equalities issues arising from this report.

YES (see attached appendix)

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

7.5 Repopulation

The regeneration works undertaken within the Port Glasgow town centre should contribute to retaining and increasing the population within the area.

7.6 The Head of Regeneration and Planning has been consulted on this report.

7.7 The Head of Finance has been consulted on this report

7.8 The Head of Environment and Commercial Services has been consulted on this report

7.9 Riverside Inverclyde has been consulted on the preparation of this paper.

Report To: Environment and Regeneration
Committee

Date: 1st May 2014

Report By: Corporate Director Environment,
Regeneration & Resources

Report No: R327/14/AF

Contact Officer: Aubrey Fawcett

Contact No: 01475 749822

Subject: East India and Victoria Harbours Development – Progress Report

1.0 PURPOSE

- 1.1 The purpose of this report is to update the Committee on the progress regarding the redevelopment of East India and Victoria Harbours Development and seek approval for a range of proposals.

2.0 SUMMARY

- 2.1 The development of East India and Victoria Harbours was approved by Members in 2007 as a joint development between Riverside Inverclyde(ri) and Clydeport Holdings. A further report was considered by Members in 2011 where delegated authority was given to the Corporate Director Environment, Regeneration & Resources to agree revisions to the extent and timeline for the development of the Phase 1 infrastructure works.
- 2.2 Following the recent decision to grant planning permission for the development of a new family restaurant by Greene King, negotiations have been proceeding between ri and Clydeport to formalise arrangements and extent of Phase 1 infrastructure works and future phasing of infrastructure works.
- 2.3 In addition, following on from the decision by the Council to fund the Homecoming Muster and Commonwealth Flotilla at a cost up to £250,000, feasibility work is ongoing to explore the legacy aspect of the proposals and how these might benefit the East India and Victoria Harbours Development and the wider Greenock Town Centre. In this regard consideration has been given to using the floating pontoon, which is currently used by the Ocean Youth Trust and located within Victoria Harbour, by transferring this temporarily to the James Watt Dock for the duration of the event from 20th to the 25th July 2014 and thereafter relocating the pontoon to East India Harbour on a permanent basis for use as a visiting harbour for use by boating visitors to access the town centre shops and restaurants.
- 2.4 ri is also undertaking a study into the feasibility of reusing the stonework of the former Harbour Trust Building which was located in the vicinity of the Beacon Theatre.

3.0 RECOMMENDATIONS

- 3.1 It is recommended that Committee delegate authority to the Corporate Director Environment, Regeneration & Resources to:
- a) conclude agreements to the revised masterplan for phasing of development plots and re-phasing the site infrastructure works as outlined in para. 5.2;
 - b) develop and negotiate appropriate agreements with Clydeport and ri to procure the implementation of works to establish a seasonal visiting harbour facility in East India Harbour so as to provide a long term legacy following the Homecoming Muster and Commonwealth Flotilla event in July 2014; and
 - c) provide further updates to Committee in due course.

Aubrey Fawcett
Corporate Director Environment, Regeneration & Resources

4.0 BACKGROUND

- 4.1 The Regeneration Committee approved the establishment of a joint development between Clydeport and ri in 2007 to bring forward a mixed use development of East India and Victoria Harbours.
- 4.2 The Regeneration Committee delegated authority to the Corporate Director Environment Regeneration & Resources in May 2011 to agree the extent and timeline for the revised Phase 1 infrastructure works at the East India and Victoria Harbours Development and report back to Committee in due course. Clydeport had previously advised due to the state of the housing market and lack of interest in the site by developers it would not be appropriate to progress infrastructure works until such time as the market returned. Although some environmental works had taken place it became evident that the site was becoming unsightly and unkempt.
- 4.3 The Council also approved the £250,000 to fund the Homecoming Muster and Commonwealth Flotilla in July 2014. It was intended that this funding would also assist in providing a long term legacy for the area.

5.0 PROPOSALS

- 5.1 The Council and ri have been in dialogue for some time with Clydeport to bring forward a definitive date to commence elements of the infrastructure works to enable development of East India and Victoria Harbours to proceed as well as addressing the poor state of the environs. This has become more acute following the recent decision to grant planning consent by the Council for a new family restaurant adjoining East India Harbour.
- 5.2 In respect of the above, negotiations with ri and Clydeport has resulted in the following proposals be brought forward for Members' consideration at this time, namely:
- the revised masterplan layout for phasing of development plots following the construction of the Beacon Theatre as outlined in Appendix 1 (please note, any changes to the originally approved masterplan from a planning perspective requires approval through the normal statutory planning process);
 - the form and extent of the extent of phase 1 works to enable sites A and B to be developed and environmental improvements to be undertaken by Clydeport during 2014 as outlined in Appendix 2; and,
 - the future phasing of infrastructure works as outlined in Appendices 3, 4 and 5 to enable sites C-H to be completed within 6 months of concluding agreement to develop each of the sites. Details of the public realm work to be agreed in advance with the Corporate Director.
- 5.3 In addition, discussions have been ongoing between ri, Clydeport and the Council regarding the opportunity to develop a legacy component to the Commonwealth Flotilla event in July 2014. Such an opportunity has presented itself following dialogue with Ocean Youth Trust (OYT), who has advised that for a number of reasons it is considering relocating its water related activities which will free up the pontoon which it uses in Victoria Harbour. ri had agreed with OYT in 2009 to provide a pontoon facility at no cost, subject to OYT covering the cost of maintaining the pontoon. OYT also rents out accommodation at Victoria House.

- 5.4 OYT is currently exploring (1) the use of James Watt Dock for berthing as the current Victoria Harbour location has restrictions due to its exposure to waves in storm conditions and (2) likely future locations. It is proposed that the existing pontoon could be temporarily transferred to service the Commonwealth Flotilla event (thus saving on renting some temporary pontoons) and then relocated to a permanent location in East India Harbour to form a seasonal visiting harbour. Although the East India Harbour does experience considerable tidal movement, particularly in winter, it is likely that the pontoon would be less prone to storm damage compared to its current location in Victoria Harbour. Should Members accept this proposal delegated authority is sought for the Corporate Director Environment, Regeneration & Resources to negotiate appropriate arrangements with Clydeport and ri regarding the management and charging of harbour dues for visiting boats and yachts. It is envisaged at this time that the fees generated would assist in covering the cost of maintaining the pontoon. Should this not be the case Members will be advised accordingly.
- 5.5 The East India Harbour area was originally owned by Scottish Enterprise during which time consent was granted, as part of a Section 75 Agreement, to remove the former Harbour Trust Building and store for future reuse/rebuilding on the site. The stonework is currently stored at East Hamilton Street Depot. ri is undertaking a study into the feasibility of reusing/rebuilding the stonework. Members will be advised on the outcome of the feasibility in due course. In addition, Members will be aware that approval was also given in May 2011 to make a 'clawback' payment of £731,250 to Scottish Enterprise from the profits emerging from the development, which was subject to confirmation by Scottish Enterprise. In this regard the Council awaits a response from Scottish Enterprise.

6.0 IMPLICATIONS

6.1 Financial Implications One off Costs

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report	Virement From	Other Comments
Earmarked Reserves	Homecoming Muster and Commonwealth Flotilla	2014/15	£250,000	n/a	Contained within existing budgets

Annually Recurring Costs/ (Savings)

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

6.2 Legal Legal and Procurement advice continues to be sought regarding the proposals.

6.3 Human Resources
There are no human resource issues arising from this report.

6.4 Equalities

Has an Equality Impact Assessment been carried out?

--

YES (see attached appendix)

X

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

6.5 Repopulation
The regeneration works outlined in this report should contribute to retaining and increasing the population within the area.

7.0 CONSULTATIONS

7.1 The Head of Legal & Property Services has been consulted on this report.

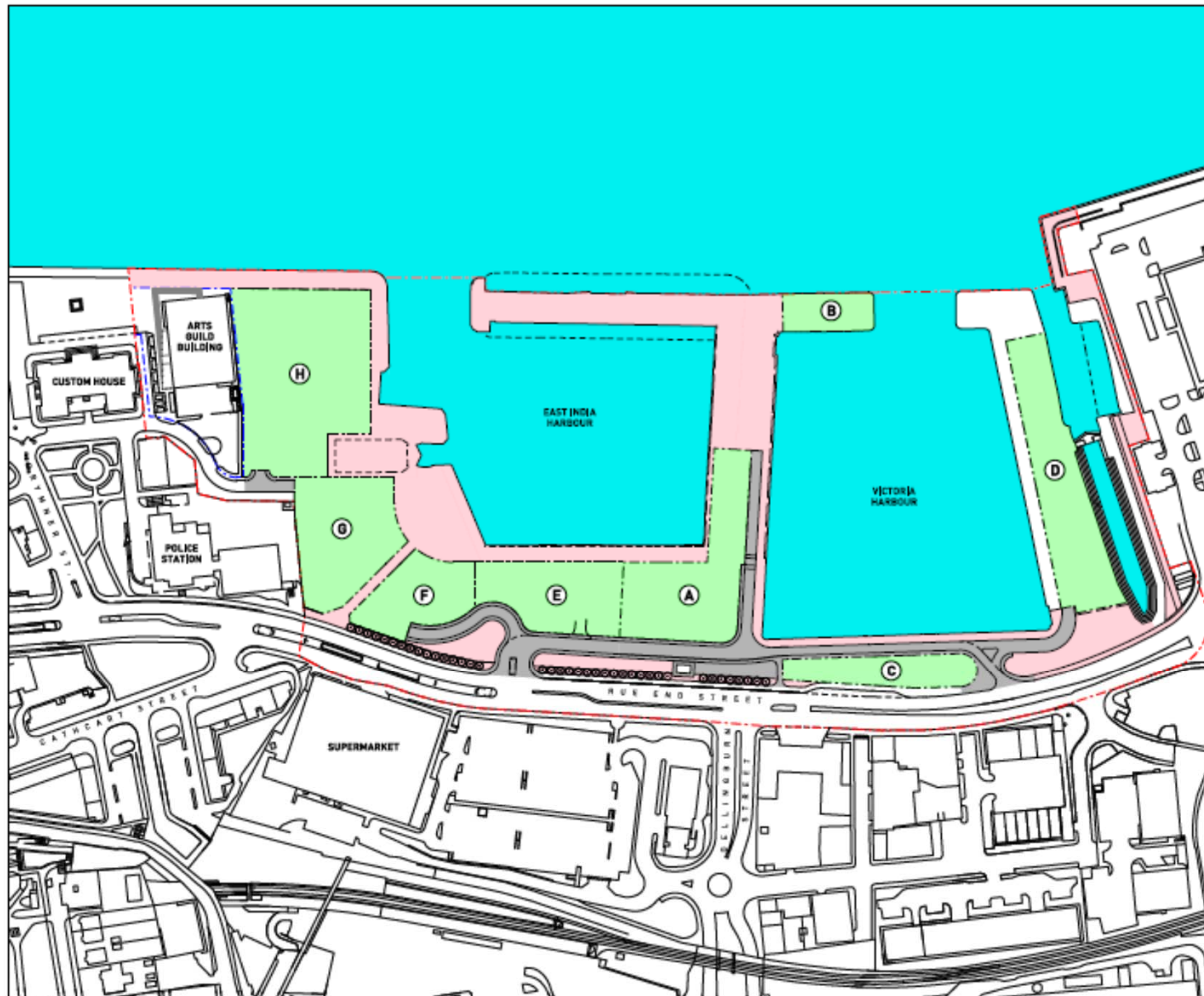
7.2 The Head of Regeneration & Planning has been consulted on this report and advises approval of the development's masterplan must be undertaken through the regulatory planning process.

7.3 The Head of Property Assets & Facilities Management has been consulted on this report.

7.4 The Head of Environmental & Commercial Services has been consulted on this report.

7.5 OYT, Riverside Inverclyde and Clydeport have been consulted on this report.

Appendix 1



NOTES
 Do not scale from drawings.
 All dimensions are to be taken from the centre of the plot.
 All dimensions are to be taken from the centre of the plot.
 All dimensions are to be taken from the centre of the plot.

- KEY:**
- - - Development site boundary
 - - - Greenock Arts Guild (GAG) boundary
 - Development plot
 - New road works
 - Public realm works

REVISION HISTORY

REV.	DESCRIPTION	DATE	BY
1	Final issue for comment.	15/12/18	ED

DF ARCHITECTS
 22 Buchanan Street, Glasgow, G2 4JH
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PLAN 3

DRAWING COMPLETED WORKS

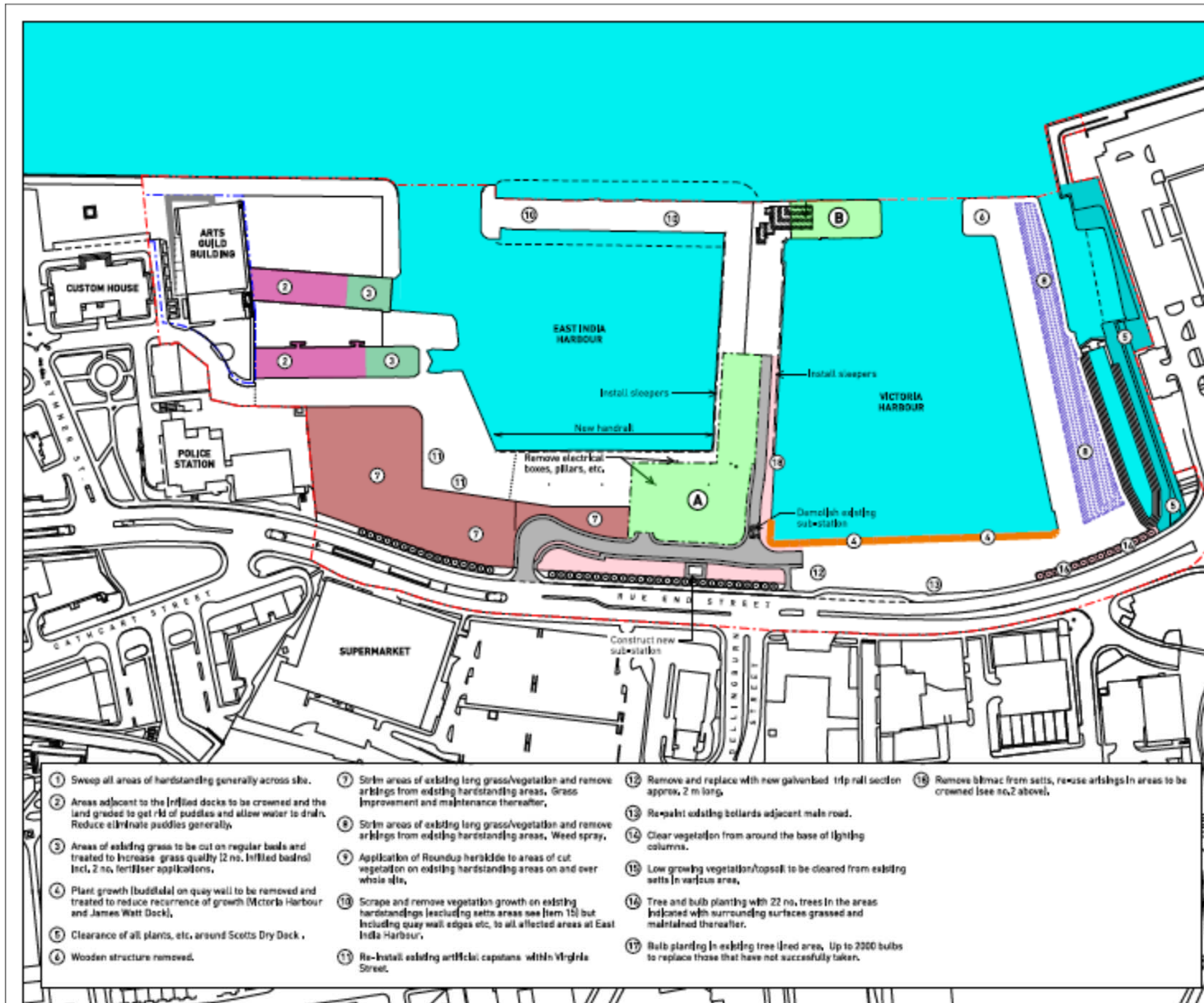
PROJECT REDEVELOPMENT
 THE HARBOURS, GREENOCK

CLIENT CLYDEPORT
 14 ROBERTSON STREET, GLASGOW, G2 8EG

DATE	DRAWN	SCALE	ORIGINAL
09/12/18	SK	1:2000	A3
PROJECT NO.	DRAWING NO.	REVISION	
0904	SK(2)17	-	

Appendix 1

Appendix 2



- 1 Sweep all areas of handstanding generally across site.
- 2 Areas adjacent to the filled docks to be crowned and the land graded to get rid of puddles and allow water to drain. Reduce silt/runoff puddles generally.
- 3 Areas of existing grass to be cut on regular basis and treated to increase grass quality (2 no. fertiliser applications).
- 4 Plant growth (budding) on quay wall to be removed and treated to reduce recurrence of growth (Victoria Harbour and James Watt Dock).
- 5 Clearance of all plants, etc. around Scotts Dry Dock.
- 6 Wooden structure removed.
- 7 Storm areas of existing long grass/vegetation and remove arisings from existing handstanding areas. Grass improvement and maintenance thereafter.
- 8 Storm areas of existing long grass/vegetation and remove arisings from existing handstanding areas. Weed spray.
- 9 Application of Roundup herbicide to areas of cut vegetation on existing handstanding areas on and over whole site.
- 10 Scrape and remove vegetation growth on existing handstandings (including setts areas see item 15) but including quay wall edges etc. to all affected areas at East India Harbour.
- 11 Re-install existing artificial capstans within Victoria Street.
- 12 Remove and replace with new galvanneal trip rail section approx. 2 m long.
- 13 Repaint existing bollards adjacent main road.
- 14 Clear vegetation from around the base of lighting columns.
- 15 Low growing vegetation/topsoil to be cleared from existing setts in various areas.
- 16 Tree and bulb planting with 22 no. trees in the areas indicated with surrounding surfaces grassed and maintained thereafter.
- 17 Bulb planting in existing tree lined area. Up to 2000 bulbs to replace those that have not successfully taken.
- 18 Remove bitmac from setts, reuse arisings in areas to be crowned (see no.2 above).

NOTES:
 Do not scale from drawings.
 All dimensions to be taken as indicated unless otherwise stated.
 Any dimensions to be taken as indicated unless otherwise stated.

- KEY:**
- - - Development site boundary
 - - - Greenock Arts Guild (GAG) boundary
 - Refer to specification note 4
 - Development plot
 - New road works
 - Completed public realm works
 - Refer to specification note 2
 - Refer to specification note 3
 - Refer to specification note 5
 - Refer to specification note 7
 - Refer to specification note 8

- NOTES:**
- 11 Clyde Marine building demolished.
 - 12 Access road to development site A constructed (reusing existing finishes wherever possible).
 - 13 Existing sub-station demolished.
 - 14 New sub-station constructed.
 - 15 New handrail installed to harbour edge.
 - 16 Railway sleepers installed at harbour edge.
 - 17 Electrical boxes removed.
 - 18 Public realm improvements.
 - 19 Development plots A and B released for construction.

REVISION HISTORY

REV.	DESCRIPTION	DATE	BY
-	Final issue for comment.	09/12/23	ES
A	Standing updated as per discussion with client. Drawing status changed to 'Plan F'.	11/02/24	ES
B	Boundary to Plot A updated, through road tunnel updated to full O&A. Standing added at Scotts Dry Dock.	09/02/24	ES
C	Revised.	02/02/24	ES
D	Updated in accordance with client comments.	11/02/24	ES



PLAN 5

PHASE 1 DEVELOPMENT

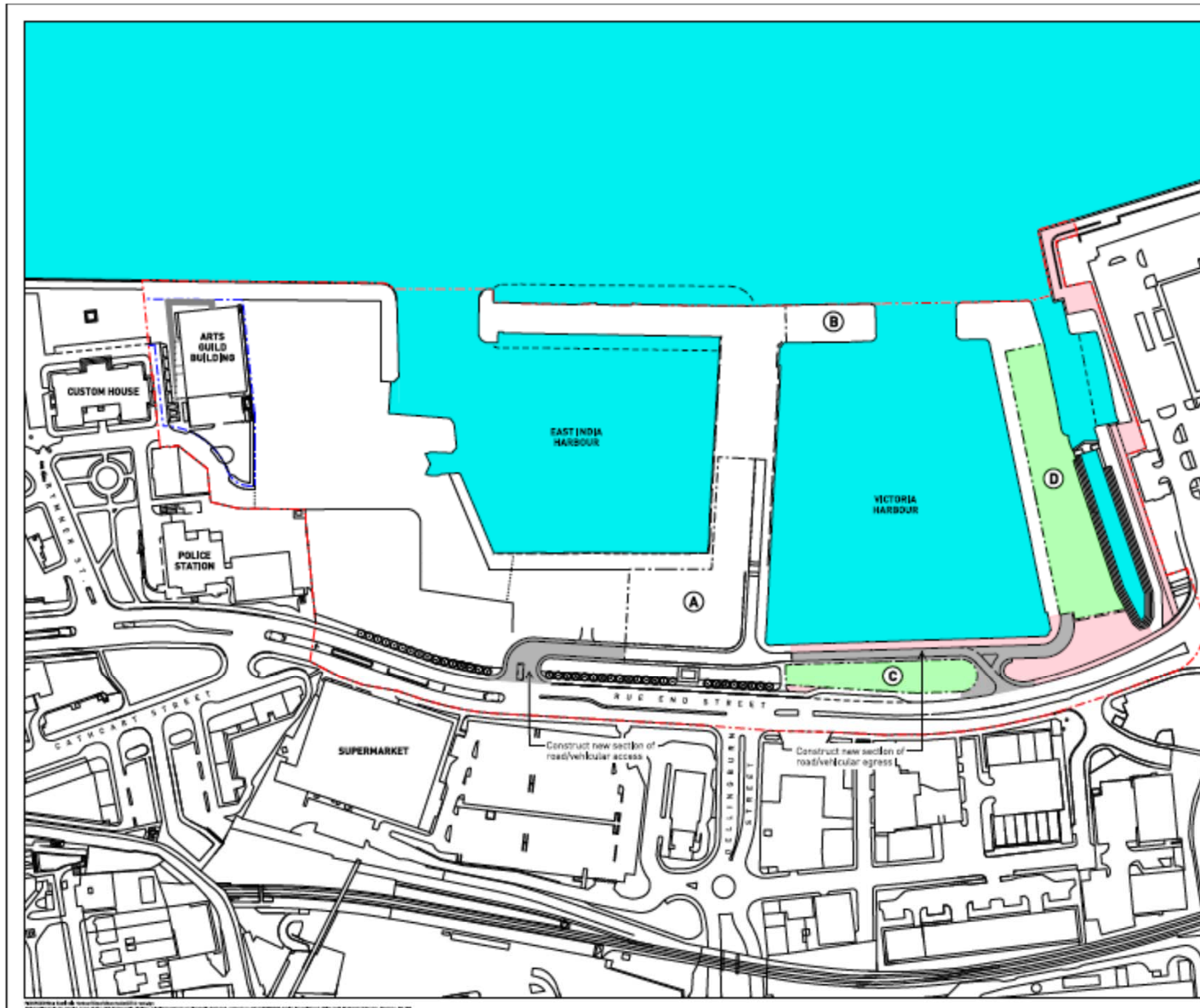
PROJECT
 REDEVELOPMENT
 THE HARBOURS, GREENOCK

CLIENT
 CLYDEPORT
 14 ROBERTSON STREET, GLASGOW, G2 8DS

DATE	DRAWN	SCALE	SHEET NO.
09/12/23	ES	1:2000	A3

PROJECT NO.	DRAWING NO.	REVISION
6904	SK(2)13	D

Appendix 3



Do not scale from drawings. All dimensions to be taken from the centre of mass unless stated. All dimensions to be taken from the public realm boundary unless stated. All dimensions to be taken from the building footprint unless stated.

- KEY:**
- - - Development site boundary
 - - - Greenock Arts Guild (GAG) boundary
 - Development plot
 - New road works
 - Public realm works

- NOTES:**
- (1) Construct new sections of road including access and egress points.
 - (2) Public realm improvements.
 - (3) New fence to be installed.
 - (4) Development plots C and D released for construction.

REVISION HISTORY

REV.	DESCRIPTION	DATE	BY
-	First issue for comment.	08/12/23	BD
A	Fence added at Development Plot D. Drawing updated as per discussion with client. Drawing status changed to 'Plan 6'.	11/12/23	BD

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PLAN 6

DRAWING PHASE 2 DEVELOPMENT

PROJECT REDEVELOPMENT
 THE HARBOURS, GREENOCK

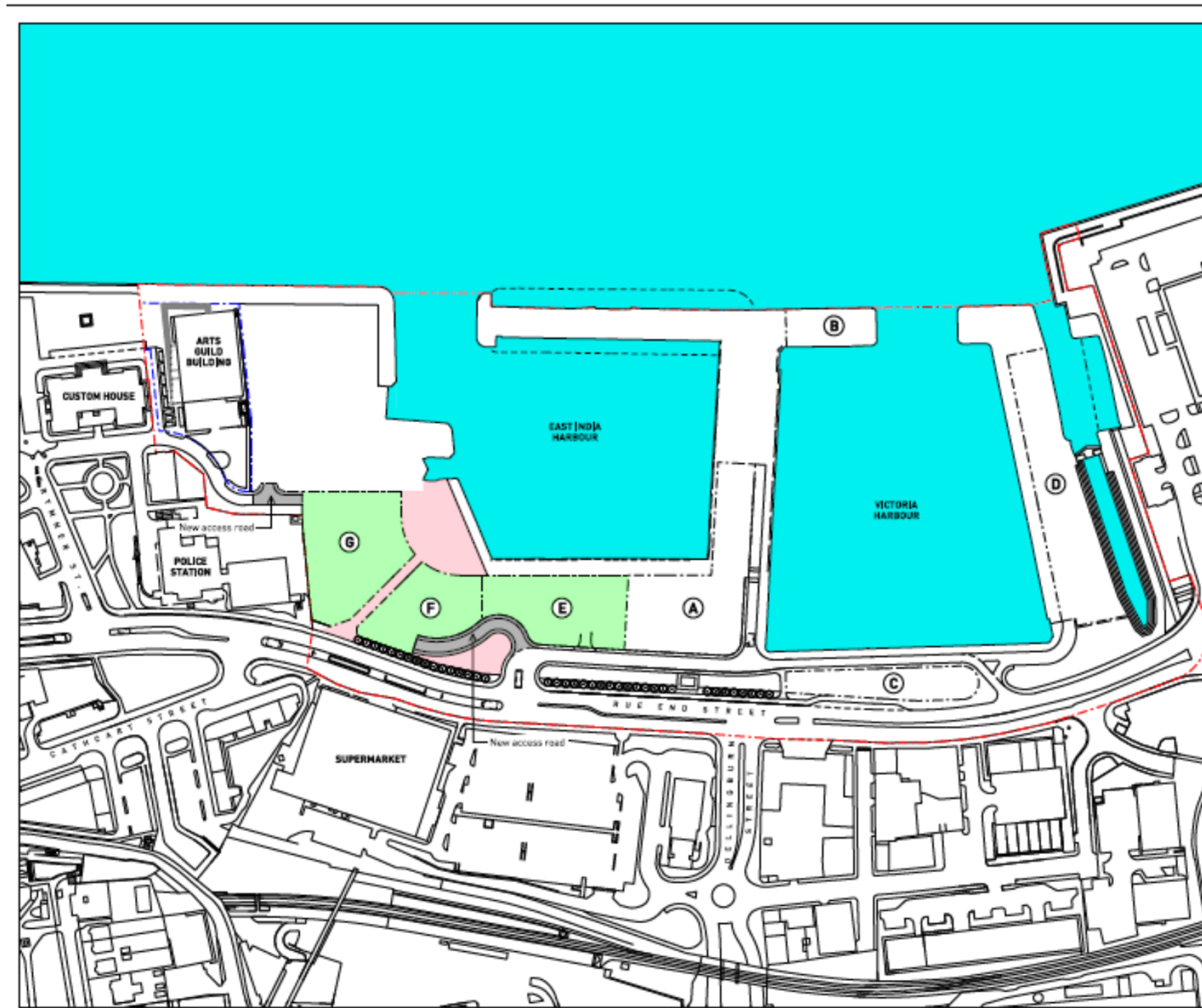
CLIENT
 CLYDEPORT
 14 ROBERTSON STREET, GLASGOW, G2 8GS

DATE	DRAWN	SCALE	SHEET NO.
08/12/23	BD	1:500	A3

PROJECT NO.	DRAWING NO.	REVISION
6904	SK(2)14	A

Appendix 3

Appendix 4



Do not scale from drawings. All dimensions to be used for construction shall be based on the drawings. Any discrepancies to be resolved by the architect's interpretation.

- KEY:**
- - - Development site boundary
 - - - Greenock Arts Guild (GAG) boundary
 - Development plot
 - New road works
 - Public realm works

- NOTES:**
- (1) Construct new sections of road for residential plots.
 - (2) Development plots E, F and G released for construction.

REVISION HISTORY

REV.	DESCRIPTION	DATE	BY
1	Final issue for construction	06/12/23	MS
A	Revisions: Grading updated as per discussion with client. Grading status changed to 'Mark 7'.	11/11/23	MS

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PLAN 7

DRAWING: PHASE 3 DEVELOPMENT

PROJECT: REDEVELOPMENT THE HARBOURS, GREENOCK

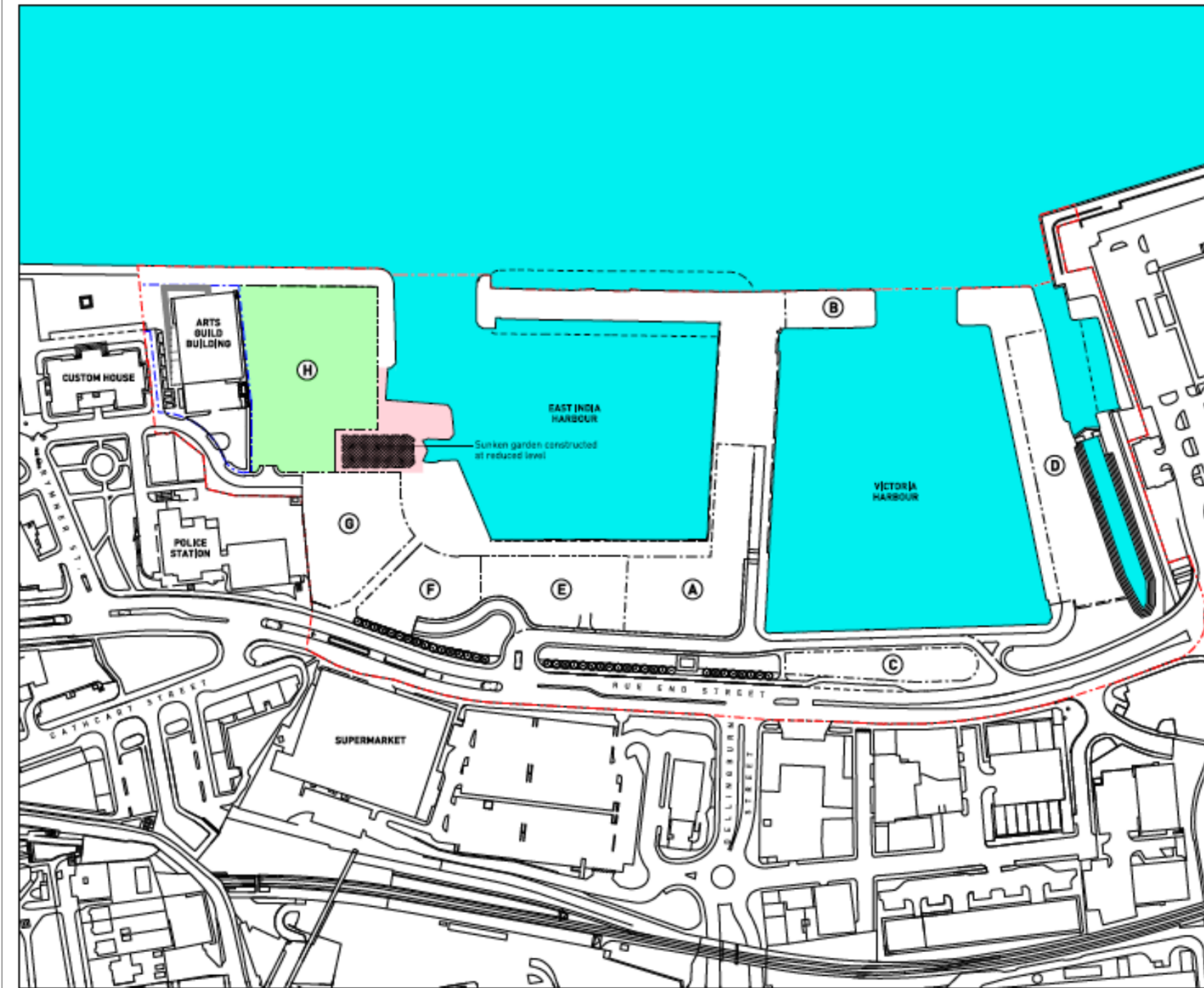
CLIENT: CLYDEPORT
14 ROBERTSON STREET, GLASGOW, G2 3DS

DATE	DRAWN	SCALE	ORIGINAL
01/12/23	MS	1/2000	A3

PROJECT NO.	DRAWING NO.	REVISION
6904	SK(2)15	A

Appendix 4

Appendix 5



All dimensions are to centre lines unless otherwise stated.
 All dimensions are to be taken from the centre line of the road.
 All dimensions are to be taken from the centre line of the road.

- NOTES:**
- KEY:**
- - - Development site boundary
 - - - Greenock Arts Guild (GAG) boundary
 - Development plot
 - Public realm works

- NOTES:**
- (1) Construct public realm works (including sunken garden to reduced level).
 - (2) Development plot H released for construction.

REVISION HISTORY	NO.	DESCRIPTION	DATE	BY
First Issue for comment.	1		06.12.13	GD



PLAN 8

DRAWING TITLE
 PHASE 4 DEVELOPMENT

PROJECT
 REDEVELOPMENT
 THE HARBOUR, GREENOCK

CLIENT
 CLYDEPORT
 14 ROBERTSON STREET, GLASGOW, G2 8DS

DATE	DRAWN	SCALE	CHECKED
05.12.13	GD	1:2000	A3
PROJECT NO. G904	DRAWING NO. SK(2)16		REVISION -

Appendix 5

Report To:	Environment & Regeneration Committee	Date:	01 May 2014
Report By:	Acting Corporate Director Environment, Regeneration & Resources	Report No:	2014/ER/AP/01
Contact Officer:	Alan Puckrin	Contact No:	01475 712762
Subject:	Greenock Town Centre, Extra Policing – Progress Report		

1.0 PURPOSE

- 1.1 The purpose of this report is to update Committee in respect of the outputs from the first 11 months of the Greenock Town Centre Policing Initiative agreed by Council in February 2013.

2.0 SUMMARY

- 2.1 As part of the 2013/2016 Revenue Budget, £80,000 was allocated to provide increased policing in Greenock Town Centre to address concerns identified by the public.
- 2.2 A Service Level Agreement was entered into between the Council and the Police which resulted in the Council funding an extra police officer for 2 years with Police Scotland matching that commitment. As part of the Service Level Agreement, Police Scotland would provide statistical information on progress against agreed targets for 2013/2014 and 2014/2015.
- 2.3 Appendix 1 of the report reflects the interim update covering the period to the end of February 2014. From this it can be seen that most 2013/2014 targets have already been exceeded with those in relation to shoplifting, drinking in public and stop search activity exceeding prior years' performance and 2013/2014 targets by a significant margin.
- 2.4 Police Scotland agreed to review the targets for 2014/2015 and these proposals are shown in the right hand column on page 3 of the Appendix.
- 2.5 In addition, the update outlines other work carried out by the Police in liaison with the community wardens. The feedback from the Safer Communities team has been positive and is included in the body of the report as well as the Appendix.

3.0 RECOMMENDATIONS

- 3.1 It is recommended that the Committee note the contents of the interim update prepared by Police Scotland in relation to the extra policing for Greenock Town Centre.
- 3.2 That the Committee note and welcome the increased targets for 2014/2015 proposed by Police Scotland.
- 3.3 That the Committee agree that a further update be presented to Committee in the autumn of 2014.

Alan Puckrin
Acting Corporate Director Environment, Regeneration & Resources

4.0 BACKGROUND

- 4.1 As part of the 2013/2016 Revenue Budget the Council agreed to allocate £80,000 to provide extra policing for a 2 year period to Ward 3 and, in particular, Greenock Town Centre.
- 4.2 Greenock Town Centre was chosen due to its high profile to visitors and residents of Inverclyde.
- 4.3 A Service Level Agreement was entered into between the Council and the Police following public consultation which identified a number of priority areas which were causing concern to the public. These were:
- Violence, disorder and anti-social behaviour
 - Drug dealing and drug misuse
 - Road safety and road crime
- 4.4 The funding allowed an extra police officer to be funded by the Council which was matched by Police Scotland.
- 4.5 In addition to the extra police officer, there was increased and improved working with the Council's own Community Wardens Team.

5.0 CURRENT POSITION

- 5.1 Appendix 1 contains the interim update as at 28 February 2014. From this update it can be seen that for the majority of 2013/2014 targets, set as part of the SLA, performance have exceeded targets.
- 5.2 Specifically in the areas of shoplifting, drinking in public and stop search activity the performance has significantly outstripped not only prior years' performance but also the targets agreed for 2013/2014 and 2014/2015.
- 5.3 Colleagues from the Police gave a briefing to Ward 3 Members in March on the current position and received feedback from Members and officers on their view of the performance to date.
- 5.4 As part of these discussions, it was agreed that new targets would be set for 2014/2015 and these are included in the right hand column on page 3 of the Appendix.
- 5.5 In addition to the statistics contained in the report, there is also an update in respect of other work carried out as part of the Greenock Town Centre Policing Initiative with much of this done in consultation with the Community Wardens Team from Safer Communities. The Police advise that these softer initiatives are also having a material impact and they welcomed the co-operation and close working relationships with the Community Wardens Team and this view was reciprocated.
- 5.6 Further updates will be provided to the Committee in 2014 with the next update being due in the autumn once the 6-monthly figures for 2014/2015 are received.

6.0 IMPLICATIONS

Finance

- 6.1 The funding agreed by Committee runs to 31 March 2015. Members may wish to consider as part of the 2015/2018 budget process whether this initiative should be continued or expanded when considering the overall budget.

Financial Implications:

One off Costs

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report £000	Virement From	Other Comments
Earmarked Reserves	Greenock Town Centre Policy	2013 / 2015	£80,000		Costs confirmed at £70,000

Annually Recurring Costs/ (Savings)

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

Legal

- 6.2 No legal implications.

Human Resources

- 6.3 No HR implications.

Equalities

- 6.4 No equalities implications.

Repopulation

- 6.5 The reduction in offending and anti-social behaviour within the Greenock Town Centre has a positive impact on the perception of Inverclyde for both residents and visitors. This will have a positive impact on the Council's repopulation agenda.

7.0 CONSULTATION

- 7.1 The Head of Safer & Inclusive Communities reports that the additional Police Resource has facilitated additional joint working with the Community Wardens on the provision of Joint Disorder Patrols. This initiative involves joint patrols by Wardens and Special Constables at weekends focused on a range of criminal and antisocial behaviour. The outputs from this initiative to the end of 2013 were as follows:-

Stop and Search

332 incidents with a 48.5% (161) success rate. Detections included alcohol (underage), drugs, weapons and property.

ASB Fixed Penalty Notices (FPNs)

77 notices served. FPNs were served in respect of a number of offences including breach of the peace and street drinking.

In addition there was a number of detections of offences involving shoplifting, misuse of drugs, underage sales and street drinking.

- 7.2 The quality of the service provided by the Joint Disorder Patrols is clear from the following

comments from the Police Officer coordinating the initiative. These comments were made following a particularly busy weekend at the beginning of November 2013, when, in addition to the joint patrols, the Warden/ Special Constable teams also assisted in the response to a large scale disturbance in Greenock and over the three nights responded to 14 calls in support of regular Police shifts who were tied up with other incidents:-

It was commented upon by the area control room how helpful and useful this initiative was over the three nights as the police were genuinely struggling with the large amount of calls received. Furthermore the area commander personally attended one of our briefings over the weekend to pass on his personal thanks to the wardens and specials for their assistance and help over the three nights.

I have attached a few documents to give you an idea of how successful the three nights were and also how successful this partnership has been since its inception back in April!

Again, my sincere thanks to the wardens for their assistance and efforts over the three nights! They were a real credit to the service!

8.0 BACKGROUND PAPERS

8.1 None.



Inverclyde Safer Town Centre Initiative

Project Title: Greenock Town Centre Dedicated Police Officers

Author / Contact: C/I Elliot Brown

Organisation: Police Scotland

Address: 160 Rue End Street, Greenock, PA15 1HX

Phone / E-mail: 492550 / elliot.brown@scotland.pnn.police.uk

Date: April 2014

Project Outline

Greenock Town Centre is the focal point for business, retail and commercial activity in Inverclyde. It is located in Inverclyde North Multi Member Ward 3. It is a vibrant location which houses the areas main transport hubs, leisure facilities, the James Watt College and Clyde Port Ocean Terminal. In addition, it is also home to a substantial residential community. The Municipal Buildings and associated Inverclyde Council structure is a focal part of this community being one of the largest employers in the area. There is also a local night time economy which is delivered in the main through licensed premises.

Public consultation undertaken by Police Scotland identified the following areas of priority that cause concern to the public in this area.

- Violence, Disorder and Anti Social Behaviour
- Drug Dealing and Drug Misuse
- Road Safety and Road Crime

The town centre of Greenock has a major influence in providing valuable public and community resources. It is therefore essential that the public feel safe going about their daily activity business in this busy locale. The provision of joint funded dedicated police resources will ensure that the strategic aims of Inverclyde Community Planning Partnership are delivered keeping people safe.

Project Deliverables

The proposal outlined the principles to establish two police officer posts dedicated to the Greenock Town Centre.

One post funded by Inverclyde Council and is additional to the current policing resources in Inverclyde. The other post match funded by Police Scotland.

In support of the above vision Police Scotland through prevention, intelligence and enforcement will ensure continuity is delivered to the local community building public confidence and keeping people safe.

The project supported the associated outcomes detailed below:

- **To ensure public safety is maintained throughout the town centre concentrating on traffic flow, dangerous parking and pedestrian activity.**
- **Providing a proactive and reactive police response.**
(This will be an innovative approach aimed at reducing retail crime, anti social behaviour and public concerns. This will be focussed on both day and night economies. This will also be supported by utilising Special Constables and in partnership with Community Wardens.)
- **To provide a highly visible police presence in the town centre area.**
(Promoting Inverclyde as a safe place to live and work promoting the positive attributes of the area. This will be of particular benefit when visiting cruise ships are in the terminal, public events and any other associated community activity.)
- **To be a single point of contact & liaison with Partnership Agencies.**
(Playing a major role in the comprehensive regeneration of the town centre. Also facilitating the establishment of Key Individual Networks (KIN groups) supporting and driving community resilience.)
- **Engagement with Inverclyde Homeless services, addiction treatment centres and unemployment services.**
- **Daily tasking to effectively police emerging trends or patterns of activity within the town centre area enhancing public confidence.**
- **Proactively engage with young people in Inverclyde through opportunities at local events, community groups and established youth organisations which meet in the town centre area.**

Activity

The initiative commenced on 1 April 2013.

The following is a report on activity and current statistics against set targets in table below. This framework was agreed at the outset to monitor the activity in Ward 3 and provide tangible outcomes to measure activity.

	2011 / 2012	2012 / 2013	2013 / 2014 Target	2014 / 2015 Target
Assaults Detection Rate (% Increase)	68%	68%	74% 82.9%	76%
Theft by Shoplifting Detection Rate (% Increase)	68%	70%	72% 88%	80%
Drinking In Public (Detections Increase to PF)	263	346	363 571	450
Seatbelt Tickets (Detections Increase)	159	208	218 176	218
Mobile Phone Tickets (Detections Increase)	155	262	275 196	275
Parking Tickets (Greenock Area only) Increase	427	519	570 598	627
ASB Reports (Incidents Reduction)	2,598	2,051	1,989 1,621	1,800
ASB Tickets (Detections Increase)	710	867	893 727	893
Stop Search Activity (% Positive Detections)	10%	12%	15% 27%	20%

The above figures in blue are results from April – February 2014. Drinking in public incidents have increased above year end target as they have been

dealt with by report to PF rather than an ASB ticket disposal. This in turn will cause a downturn in ASB tickets issued for this offence.

The officers have also undertaken the following work which has a major impact on daily business through Partnership Collaboration and Local Engagement. This activity reflects project deliverable outcomes.

Port Glasgow Victoria Boxing Club

The officers have undertaken work with youths who are known locally as the 'Young West Team'. This was a group of around 10 – 15 individuals who were responsible for a large number of anti social behaviour incidents in and around the West Station area and Greenock Town Centre. As part of the wider engagement places were secured in a multi agency project for these youths to be diverted to the above boxing club. This has been a massive success with 3 of the original 8 that started are now members of the Boxing Club. Officers have built up a good relationship with the youths who now have a positive view of the Police. Since this initiative started, there has been a dramatic decline in offences committed by these youths. Further initiatives are being discussed with Margaret Solomon who is a senior Social Worker for the Youth Justice Service in Inverclyde.

Muslim Prayer Room

The designated officers made established links with the multi faith prayer room in Greenock Town Centre. This partnership is continuing to work really well with even more persons from the BME community in Greenock engaging with Town Centre Officers. Due to the recent Terrorist attack in the Westgate shopping Mall in Nairobi, Kenya, Town Centre Officers have been offering reassurance to this community as it was unknown how this would affect community tensions. There has been no reaction at all and officers continue to engage with the BME community.

Strathclyde Partnership for Transport

Officers have been having regular meetings with SPT in relation to major events which are happening throughout Scotland in which persons leave from Greenock in high volume to attend such as T in the Park and Concerts in Glasgow and Edinburgh. This resulted in Town Centre Officers putting together an action plan over two days in July when people were leaving for T in the Park. This resulted in a high volume of persons being reported to the Procurator Fiscal for drug possession and alcohol offences. Due to this successful pilot, officers are currently in discussion with SPT management as to projected passenger volume for the Commonwealth games in 2014 and how Police and other partner agencies can assist.

IZONE

The IZONE is situated on Nicolson Street, Greenock and is a safe place within the town centre where young people attend to gain access for advice and support from social workers. There are also activities available such as music workshops, team games and free access to the internet. Town Centre Officers regularly attend the IZONE to speak with the youths and engage with them. The 'Young West Team' had been banned from using this service due to their behaviour however since the Boxing initiative, the group have been granted access again to the IZONE and there have been no reports of unruly behaviour and they are positively engaging with other youths outwith their group.

Inverclyde Community Wardens

This partnership continues to grow from strength to strength. Town Centre Officers are regularly carrying out joint patrols with Community Wardens. Both Community Wardens and Town Centre Police are sharing local knowledge and offer each other assistance as and when required. In addition, Special Police Constables have continued to assist with joint patrols and a recent 3 day initiative resulted in a high volume of stop searches. So far, as a result of this partnership there have been a total of 127 positive stop searches and 51 ASBO tickets issued through this partnership collaboration.

St Marys Church

Contact has been made with Carole Bjoness of St Mary's Church, Patrick Street, Greenock. Carole runs a drop in centre at the Church and Town Centre Police will be attending every Friday to speak with the service users such as local homeless persons, drug users and alcoholics. This will be beneficial to Town Centre Police in relation to intelligence gathering building relations with alcohol and drug abusers.

Inverclyde Homeless Centre

Being able to visit the centre each day is of great benefit to Town Centre Officers. Officers are regularly updated as to the turnaround of residents and to those who are problematic. Intelligence received from workers at the centre assist greatly with ongoing enquiries. Workers at the Inverclyde Centre have commented that the presence of Town Centre Officers within the centre is welcome and reassuring as there are a high volume of residents who are violent offenders and often abuse both alcohol and drugs.

Clydeport

The officers have engaged with Andrew Hemphill who is the manager of Clydeport, Greenock. Through this they have made contact with the Inverclyde tourist group who are on hand when every cruise liner docks at Greenock. The officers have stressed to the tourist group their eagerness to assist them with any matters / concerns they have in the local area. This has

been met positively and an information sharing protocol has now been arranged. The officers believe this partnership will ensure that tourists will continue to have a safe and friendly visit to Greenock.

Partnership Testimony

In furtherance to the above activity please find attached a comment from Tom Campbell Inverclyde Council Social Protection Team Leader in relation to Partnership Collaboration between Town Centre Officers and Inverclyde Council Safer Communities:

"Kyle, many thanks for your very positive e-mail.

The fact of the matter is this, your good self and Sgt Jonny Hay were selected to participate in an initiative involving patrolling the Town Centre and surrounding areas which have been identified as "hot spot" areas for various reasons. You developed partnership working including the use of Special Constables and Inverclyde Council's Community Warden Service. Partnership working is used often these days however, this is a true working partnership which has really improved the role of the Community Warden in Inverclyde. At my daily briefings I am asked regularly if there is an Operation Grip taking place with police officers Kyle and Jonny and now Raymond.

Wardens have learned such a lot from you and the other Police Officers involved in the initiative and are gaining so much experience in dealing with our communities. There is no doubt that this is as a result of your good self and the other officers sharing information and regularly showing how hard working professional Police Officers go about their daily business.

From a very selfish point of view I can see such a difference in how my wardens now tackle antisocial behaviour, and deal with complaints from the community. Having the opportunity to contact police through yourself and the other initiative officers, has resulted in very quick police responses, which I believe is such a boost to the service.

As previously stated, Community Wardens are delighted to work in partnership with you and the other officers involved in this initiative. You Kyle and the other officers are a credit to Police Scotland.

I have forwarded your e-mail to The Director of Safer Communities, Mr John Arthur Head of Safer & Inclusive Communities, Mr Drew Hall Service Manager Community Safety and Wellbeing along with a number of Inverclyde Council's Elected Members.

I hope we can work in partnership for some considerable time."

Summary

The above list of activity is by no means exhaustive and clearly indicates the benefits that these dedicated resources have brought to the local community. Their proactivity through dedication and commitment is a credit to them. This

NOT PROTECTIVELY MARKED

is a partnership that could only be brought about by continued support from Inverclyde Council Keeping People Safe.

NOT PROTECTIVELY MARKED

Report To:	ENVIRONMENT AND REGENERATION COMMITTEE	Date:	1 MAY 2014
Report By:	ACTING CORPORATE DIRECTOR ENVIRONMENT, REGENERATION AND RESOURCES	Report No:	LA/1160/14
Contact Officer:	CAROLINE SHAW	Contact No:	01475 712115
Subject:	PROPOSED TRAFFIC REGULATION ORDER – DISABLED PERSONS’ PARKING PLACES (ON STREET) ORDER NO.1 2014		

1.0 PURPOSE

- 1.1 The purpose of the report is to introduce Traffic Regulation Order – Disabled Persons’ Parking Places (On Street) Order No.1 2014.

2.0 SUMMARY

- 2.1 It is considered necessary to make the above Order to provide assistance for disabled drivers, who hold a Disabled Driver’s Badge under the Disabled Persons’ Parking Places (Scotland) Act 2009, and by revoking those parking places no longer required to maximise street parking capacity. The Order will make it unlawful for anyone other than authorised drivers displaying a Blue Badge to park within the designated parking places.

3.0 RECOMMENDATION

- 3.1 That the Committee recommend to The Inverclyde Council the making of Disabled Persons’ Parking Places (On Street) Order No. 1 2014.

4.0 BACKGROUND

- 4.1 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 Environment and Regeneration Committee is responsible for the making, implementation and review of Traffic Management Orders and Traffic Regulation Orders.
- 4.2 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.
- 4.3 Currently no Traffic Regulation Orders exist at the locations shown in the Order which would prohibit the allocation of parking places for Blue Badge Holders.

5.0 IMPLICATIONS

Finance

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

Legal

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

Human Resources

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

Equalities

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

Repopulation

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

6.0 CONSULTATIONS

- 6.1 The proposals have been advertised in the Greenock Telegraph and full details of the proposals have been made available for public inspection during normal office hours at the offices of the Head of Environmental & Commercial Services, the Head of Legal and Property Services and at all Inverclyde Libraries. Appendix
- 6.2 One objection to the proposals was received. This related to the proposed revocation of a Disabled Person's Parking Place. The Head of Environmental and Commercial Services agrees with the objector that the Disabled Person's Parking Place should be retained and so the objection should be sustained.

7.0 LIST OF BACKGROUND PAPERS

- 7.1 None

THE INVERCLYDE COUNCIL

**DISABLED PERSONS' PARKING PLACES
(ON STREET) ORDER NO. 1 2014**

TRAFFIC REGULATION ORDER

THE INVERCLYDE COUNCIL

DISABLED PERSONS' PARKING PLACES (ON STREET) ORDER NO. 1 2014

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 Strathclyde Police 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.1 2014 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 300 mm 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), as specified in the Schedule to this Order, partially revokes The Inverclyde Council Disabled Persons' (On Street) Orders No.2 1997, No.1 1999, No.1 2001, No.1 2002, No.2 2002, No.1 2003, No.1 2004, No.1 2005, No.2 2005, No.1 2006, No.2 2006, No.2 2008, No.3 2009, No.1 2010, No.2 2010, No.4 2010, No.1 2011, No.2 2011, No.3 2011, and No.4 2011.

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

INVERCLYDE COUNCIL

**DISABLED PERSONS' PARKING PLACES (ON STREET)
ORDER NO.1 2014**

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

It is considered necessary to make the above Order to provide assistance for disabled drivers, who hold a Disabled Driver's Badge under the Disabled Persons' Parking Places (Scotland) Act 2009 and by revoking those parking places no longer required to maximise street parking capacity.

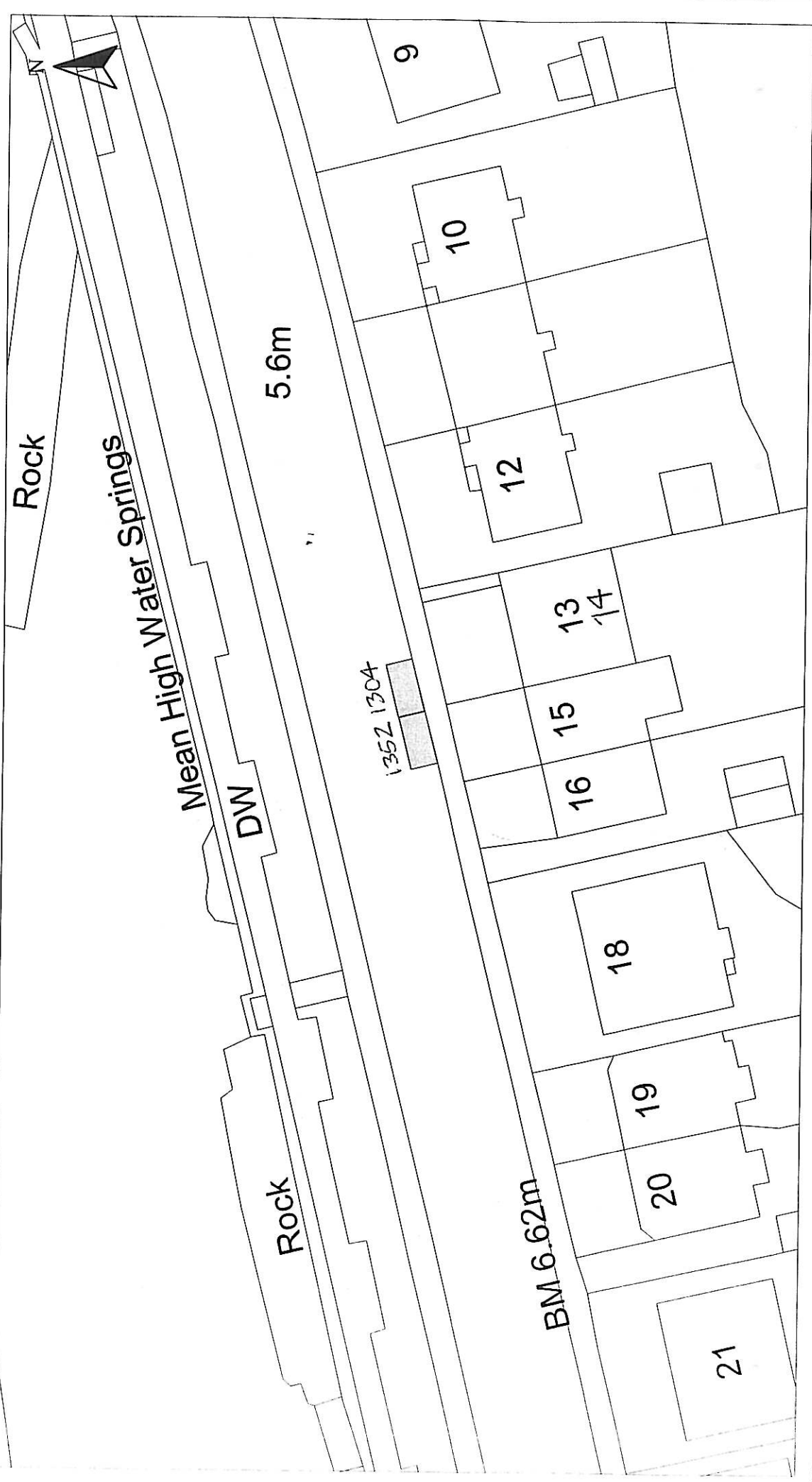
INVERCLYDE COUNCIL

DISABLED PERSONS' PARKING PLACES (ON-STREET) ORDER No.1 2014

SCHEDULE

Rev B

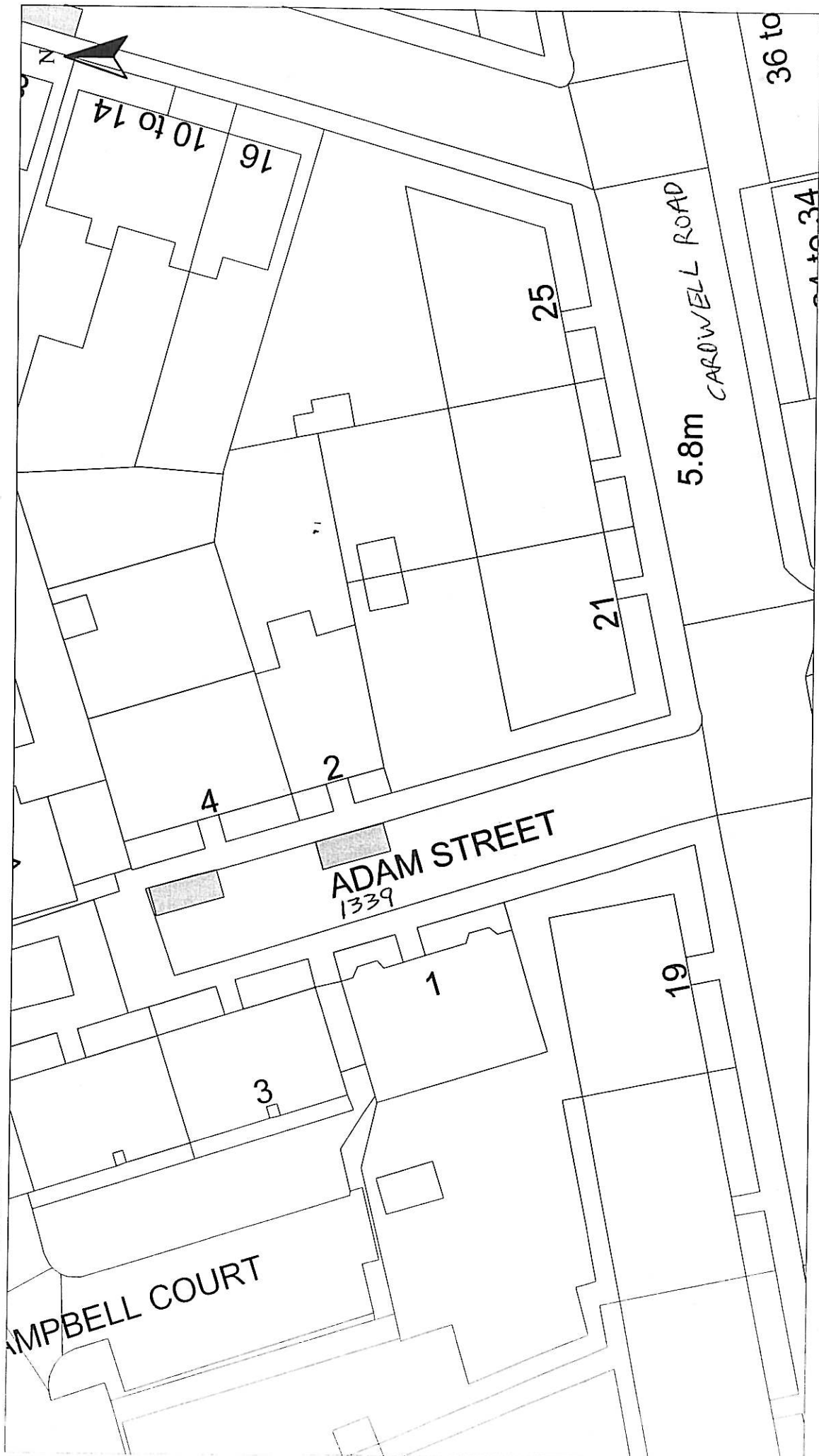
Ref No.	<u>Address of Disabled Person's Parking Place to be created or revoked @ "ex-adverso"</u>
9712	23 Highholm Street, Port Glasgow ®
9724	106 Wellington Street, Greenock ®
9744	77 Berwick Road, Greenock ®
9817	Birkmyre Avenue, Port Glasgow ®
0004	15 Regent Street, Greenock ®
0050	13 Lyle Street, Greenock ®
0204	48 Finlaystone Road, Kilmacolm ®
0224	72 Nelson Road, Gourock ®
0243	64 Rose Street, Greenock ®
0365	16 Cardwell Road, Gourock ®
0423	2 Binnie Street, Gourock ®
0440	30 Ardgowan Square, Greenock ®
0458	68 Bannockburn Street, Greenock ®
0503	8 Juno Lane, Greenock ®
0525	60 Finlaystone Road, Kilmacolm ®
0548	30 Glenhuntly Road, Port Glasgow ®
0641	14 Barnhill Street, Greenock ®
0812	140 Old Inverkip Road, Greenock ®
0907	24 Rothesay Road, Greenock ®
0912	2 Lemmon Street, Greenock ®
0942	84 Union Street, Greenock ®
0952	17 Fife Road, Greenock ®
0972	19 Mavis Road, Greenock ®
0986	11 Nelson Street, Greenock ®
1026	37a Albert Road, Gourock ®



HEAD OF SERVICE IAN MOFFAT	DISABLED PERSONS' PARKING PLACE		Scale : 1:500	Date : NOV 2013
	14 & 15 ASHTON ROAD, GOUROCK PLACES Nos. 1304 & 1352		Prepared by : R. MACKAY	Checked by :
Disabled Bays	71 EAST HAMILTON STREET GREENOCK, PA15 2UA		Drawn by : R. MACKAY	Approved by :
			Drawing No. :	File No. : 19/12

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GREENOCK, PA15 2JA

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DISABLED PERSONS' PARKING PLACE

2 ADAM STREET, GOUROCK
PLACE No. 1339

Scale : 1:500

Prepared by : R. MACKAY

Drawn by : R. MACKAY

Drawing No. :

Date : NOV 2013


Checked by :

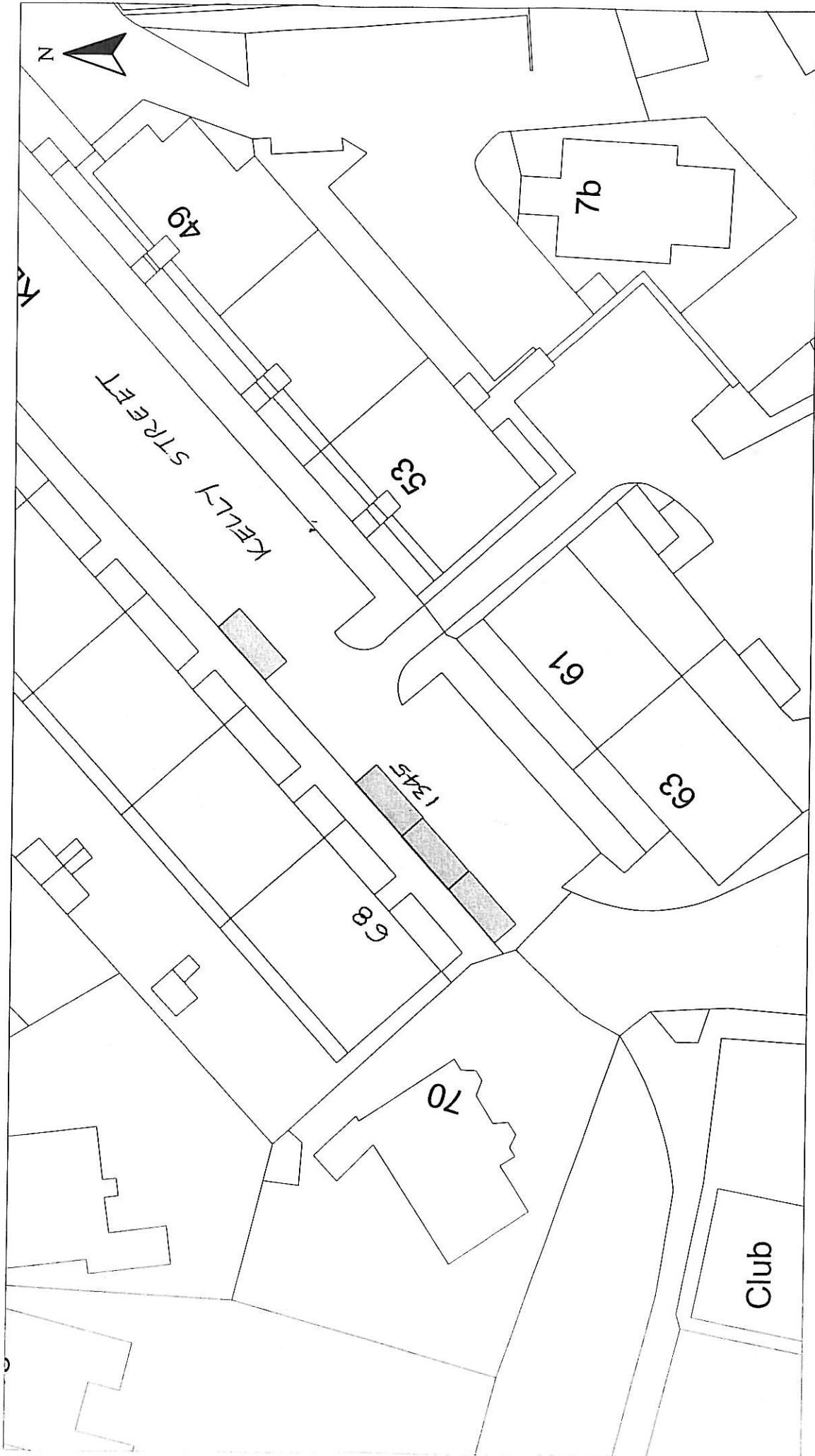
Approved by :

File No. : 19/12

Disabled Bays



HEAD OF SERVICE IAN MOFFAT 71 EAST HAMILTON STREET GREENOCK, PA15 2UA	Scale : 1:500		Date : NOV 2013
	Prepared by : R. MACKAY		Checked by :
Disabled Bays	Drawn by : R. MACKAY		Approved by :
	Drawing No. :		File No. : 19/12
DISABLED PERSONS' PARKING PLACE 28 BRAESIDE ROAD, GREENOCK PLACE No. 1343			
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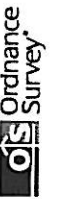


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Disabled Bays
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GREENOCK, PA15 2JA

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DISABLED PERSONS' PARKING PLACE

68 KELLY STREET, GREENOCK
PLACE No. 1345

Scale : 1:500

Date : NOV 2013

Prepared by : R. MACKAY

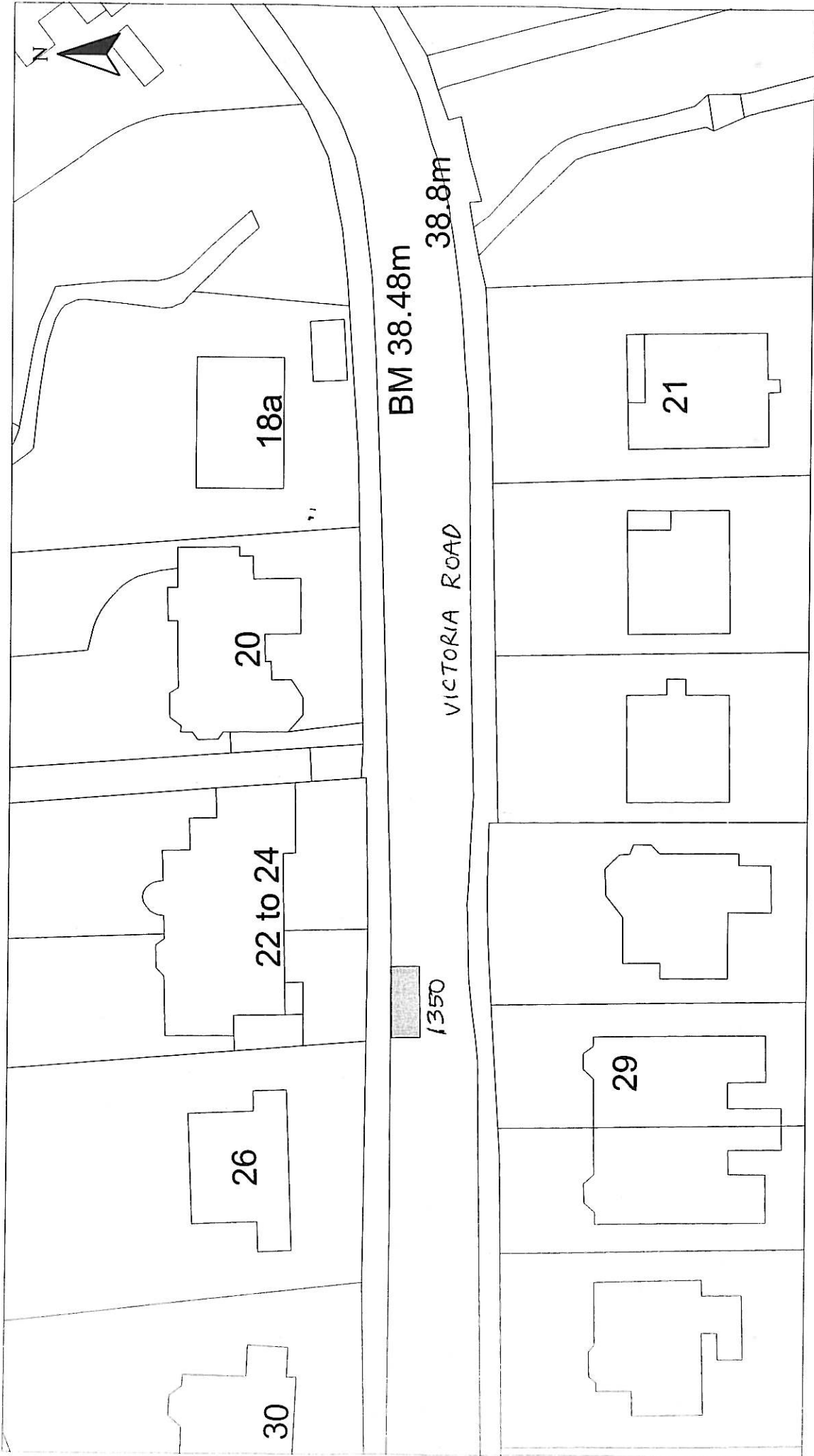
Checked by :

Drawn by : R. MACKAY

Approved by :

Drawing No. :

File No. : 19/12



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DISABLED PERSONS' PARKING PLACE
24 VICTORIA ROAD, GOUROCK
PLACE No. 1350

Scale : 1:500

Prepared by : R. MACKAY

Drawn by : R. MACKAY

Drawing No. :

Date : OCT 2013

Checked by :

Approved by :

File No. : 19/12

Disabled Bays



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Disabled Bays
71 EAST HAMILTON STREET
GREENOCK, PA15 2JA

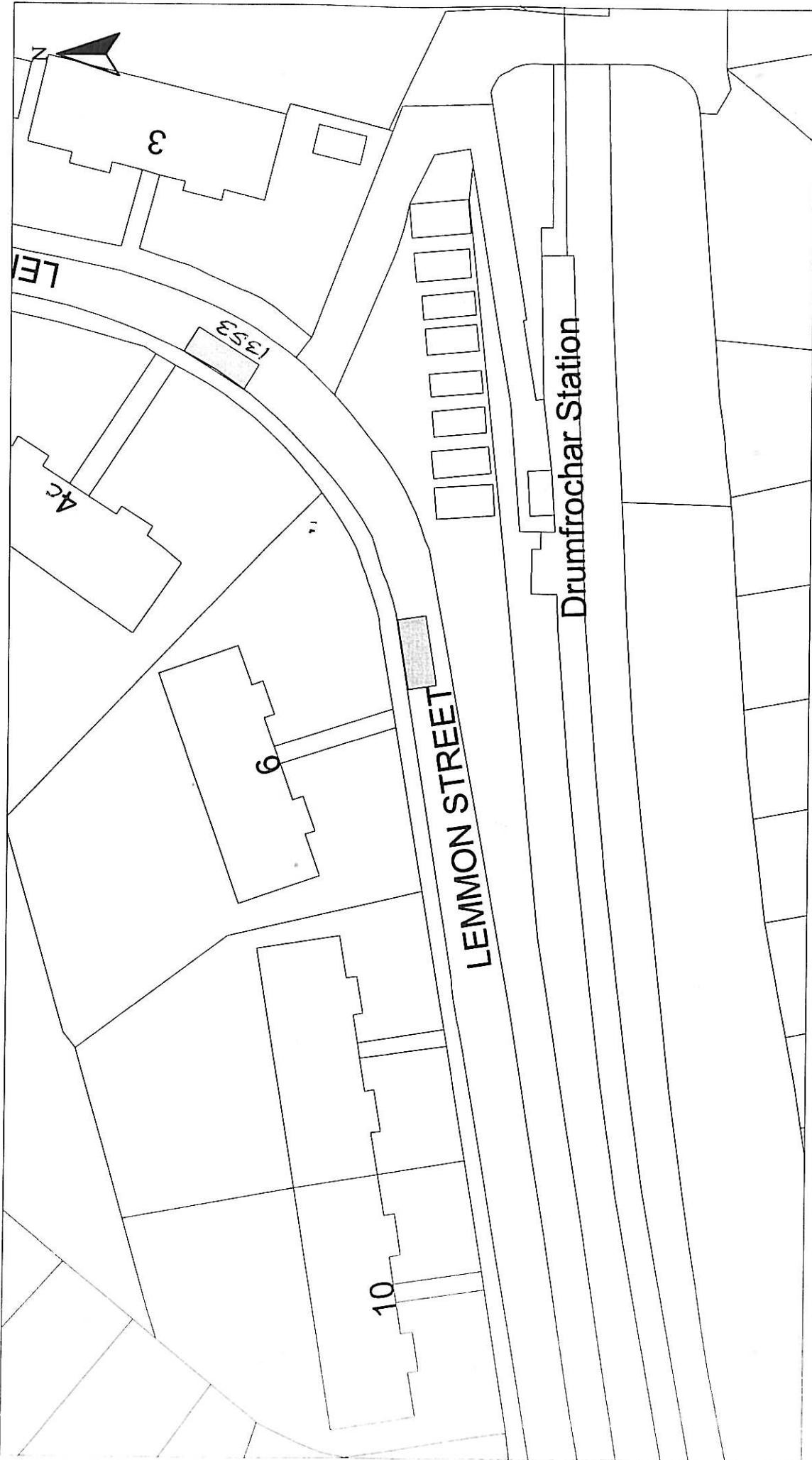
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DISABLED PERSONS' PARKING PLACE
47 MARLOCH AVE, PORT GLASGOW
PLACE No. 1351

Scale : 1:500
Prepared by : R. MACKAY
Drawn by : R. MACKAY
Drawing No. :

Date : OCT 2013
Checked by :
Approved by :
File No. : 19/12



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DISABLED PERSONS' PARKING PLACE
4c LEMMON STREET, GREENOCK
PLACE No. 1353

Scale : 1:500

Prepared by : R. MACKAY

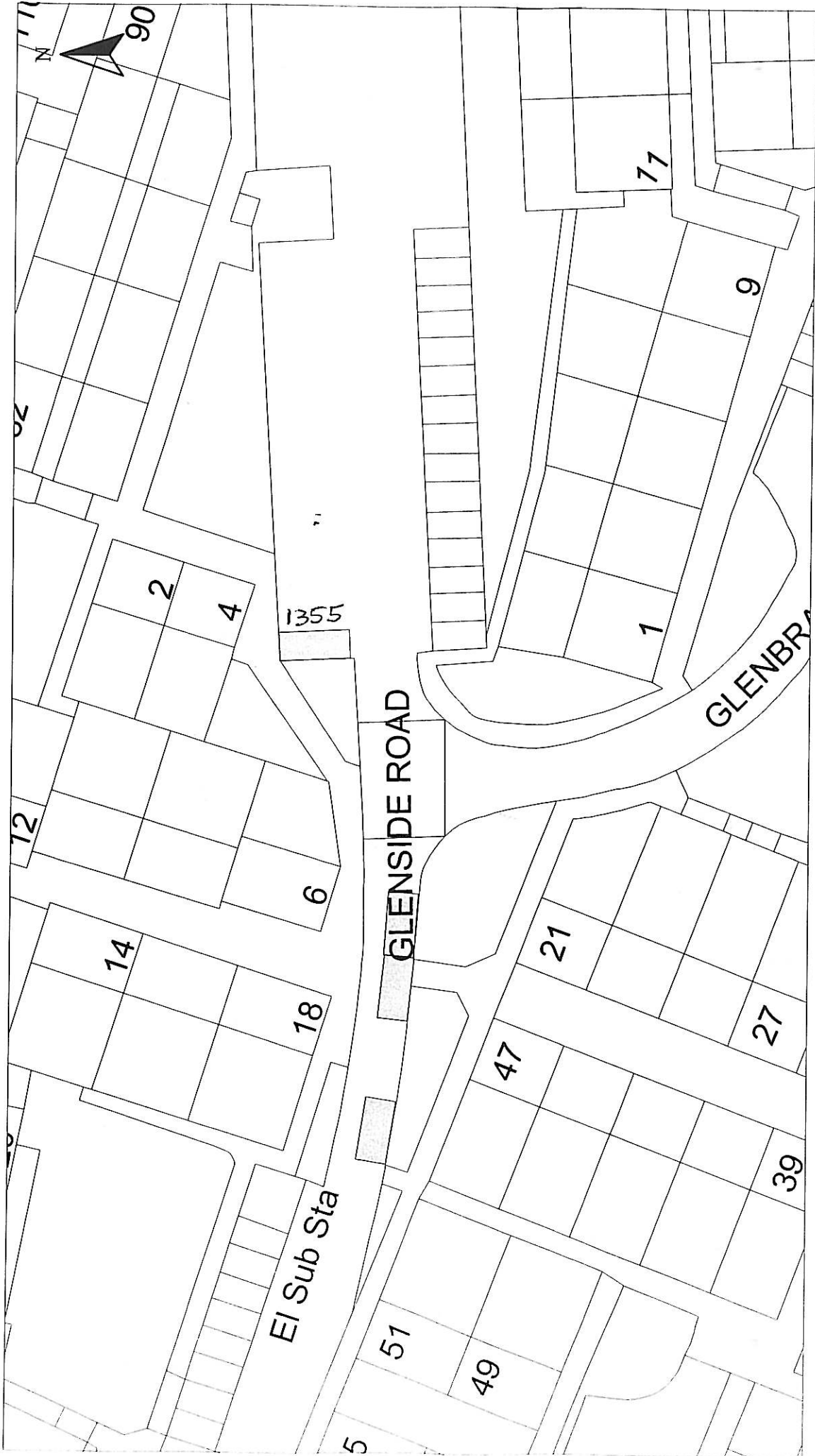
Drawn by : R. MACKAY

Checked by :
Approved by :

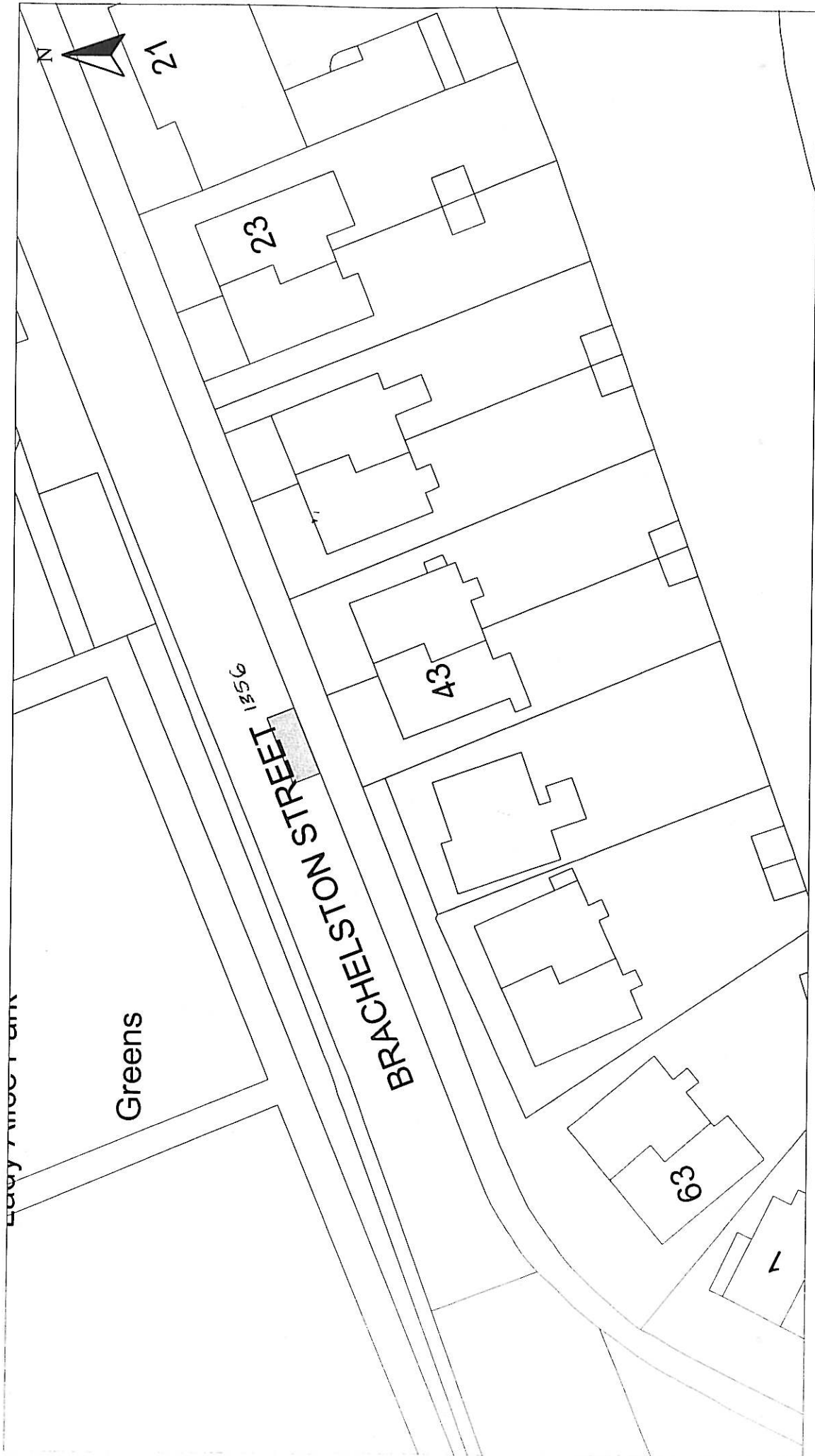
Date : NOV 2013

File No. : 19/12

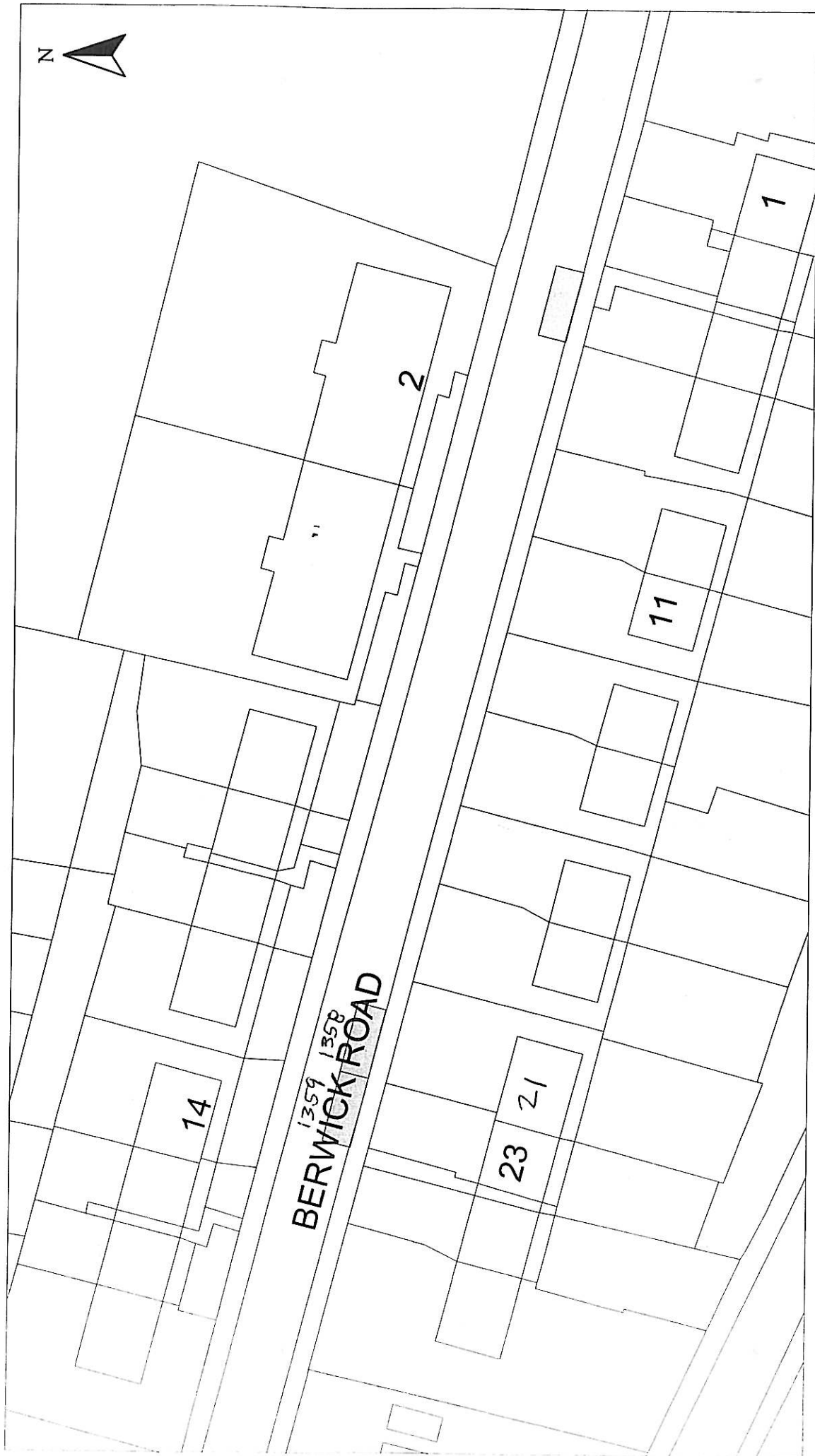
Disabled Bays



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Disabled Bays 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	
Disabled Persons' Parking Place 4 GLENSIDE ROAD, PORT GLASGOW PLACE No. 1355					
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<p>Disabled Bays</p>	<p>Prepared by : R. MACKAY Drawn by : R. MACKAY</p>	<p>Checked by : Approved by :</p>
<p>71 EAST HAMILTON STREET GREENOCK, PA15 2UA</p>	<p>File No. : 19/12</p>	
<p>DISABLED PERSONS' PARKING PLACE 43 BRACHELSTON STREET, GREENOCK PLACE No. 1356</p>		
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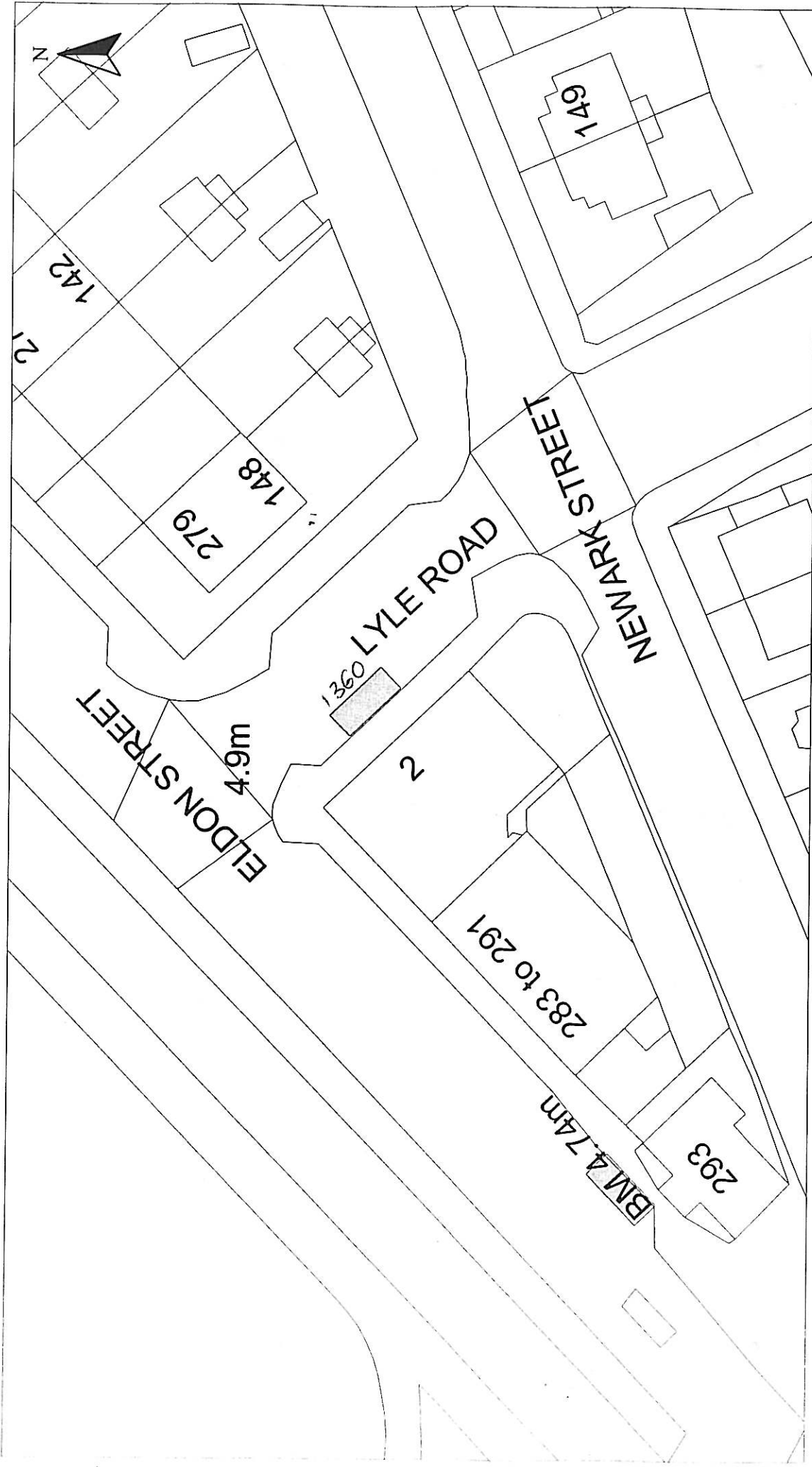


HEAD OF SERVICE IAN MOFFAT	DISABLED PERSONS' PARKING PLACE		Scale : 1:500	Date : NOV 2013
	21 & 23 BERWICK ROAD, PORT GLASGOW PLACES Nos. 1358 & 1359		Prepared by : R. MACKAY	Checked by :
Disabled Bays	71 EAST HAMILTON STREET GREENOCK, PA15 2JA		Drawn by : R. MACKAY	Approved by :
	Licence No. LA03097L		Drawing No. :	File No. : 19/12

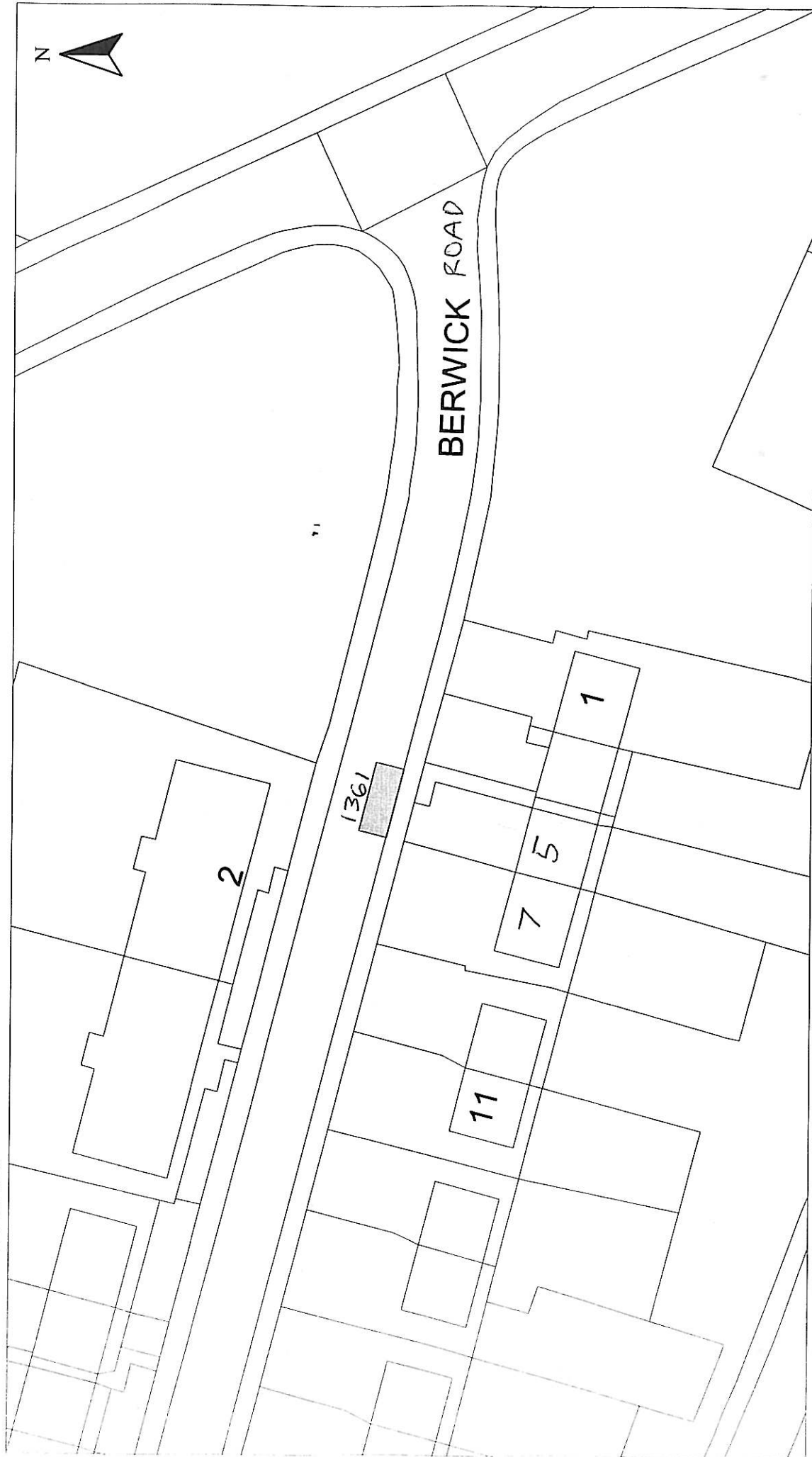
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Disabled Bays HEAD OF SERVICE IAN MOFFAT 71 EAST HAMILTON STREET GREENOCK, PA15 2JA	Scale : 1:500 Prepared by : R. MACKAY Drawn by : R. MACKAY Drawing No. : 19/12		Date : NOV 2013
	DISABLED PERSONS' PARKING PLACE 2 LYLE ROAD, GOUROCK PLACE No. 1360		
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DISABLED PERSONS' PARKING PLACE
5 BERWICK ROAD, PORT GLASGOW
PLACE No. 1361

Scale : 1:500

Prepared by : R. MACKAY

Drawn by : R. MACKAY

Approved by :

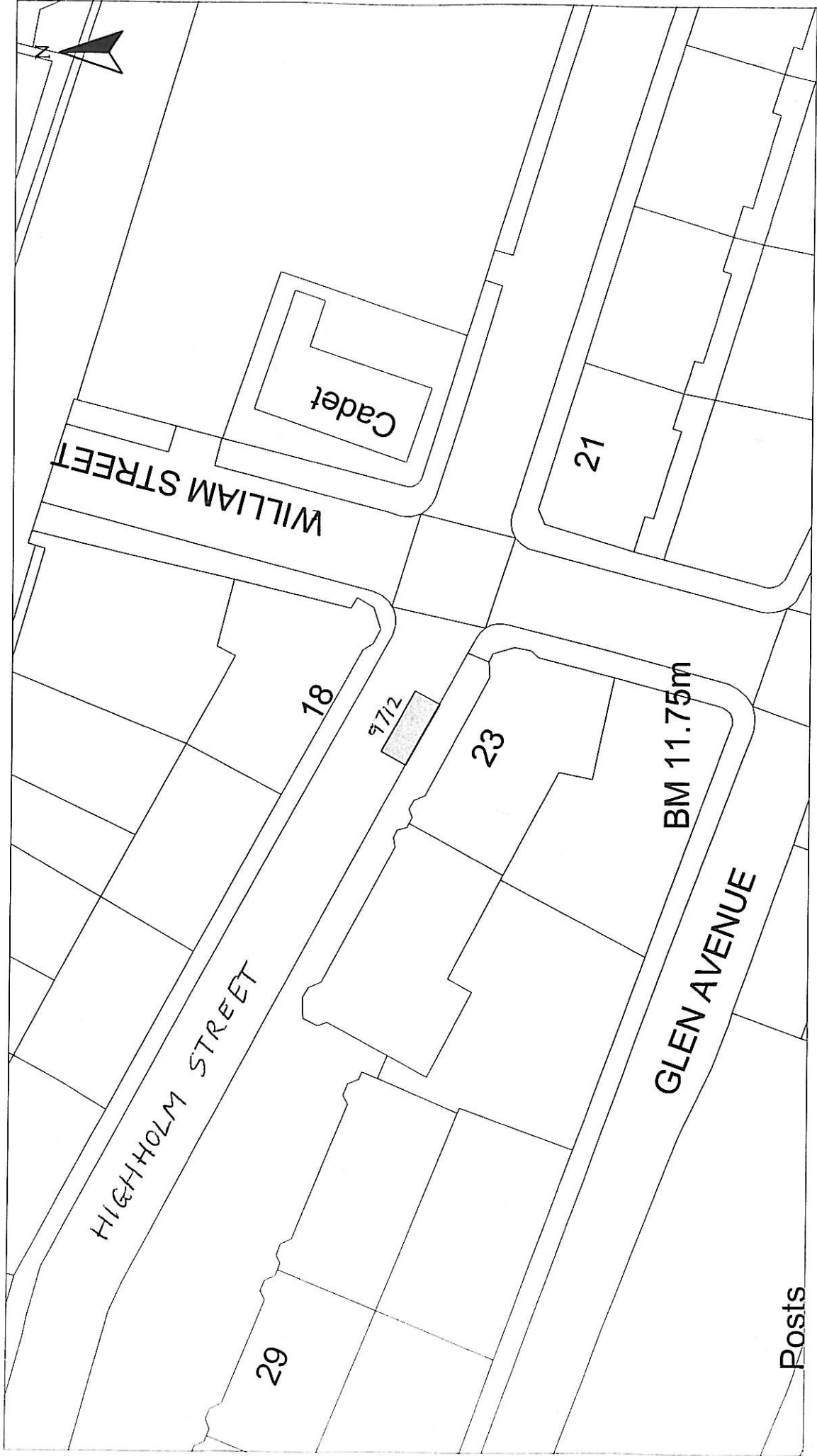
Drawing No. :

Date : NOV 2013

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File No. : 19/12



Posts

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Disabled Bays
71 EAST HAMILTON STREET
GREENOCK, PA15 2UA

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DISABLED PERSONS' PARKING PLACE
23 HIGHHOLM STREET, PORT GLASGOW
PLACE No. 9712 REVOCATION

Scale : 1:500

Prepared by : R. MACKAY

Drawn by : R. MACKAY

Drawing No. :

Date : OCT 2013

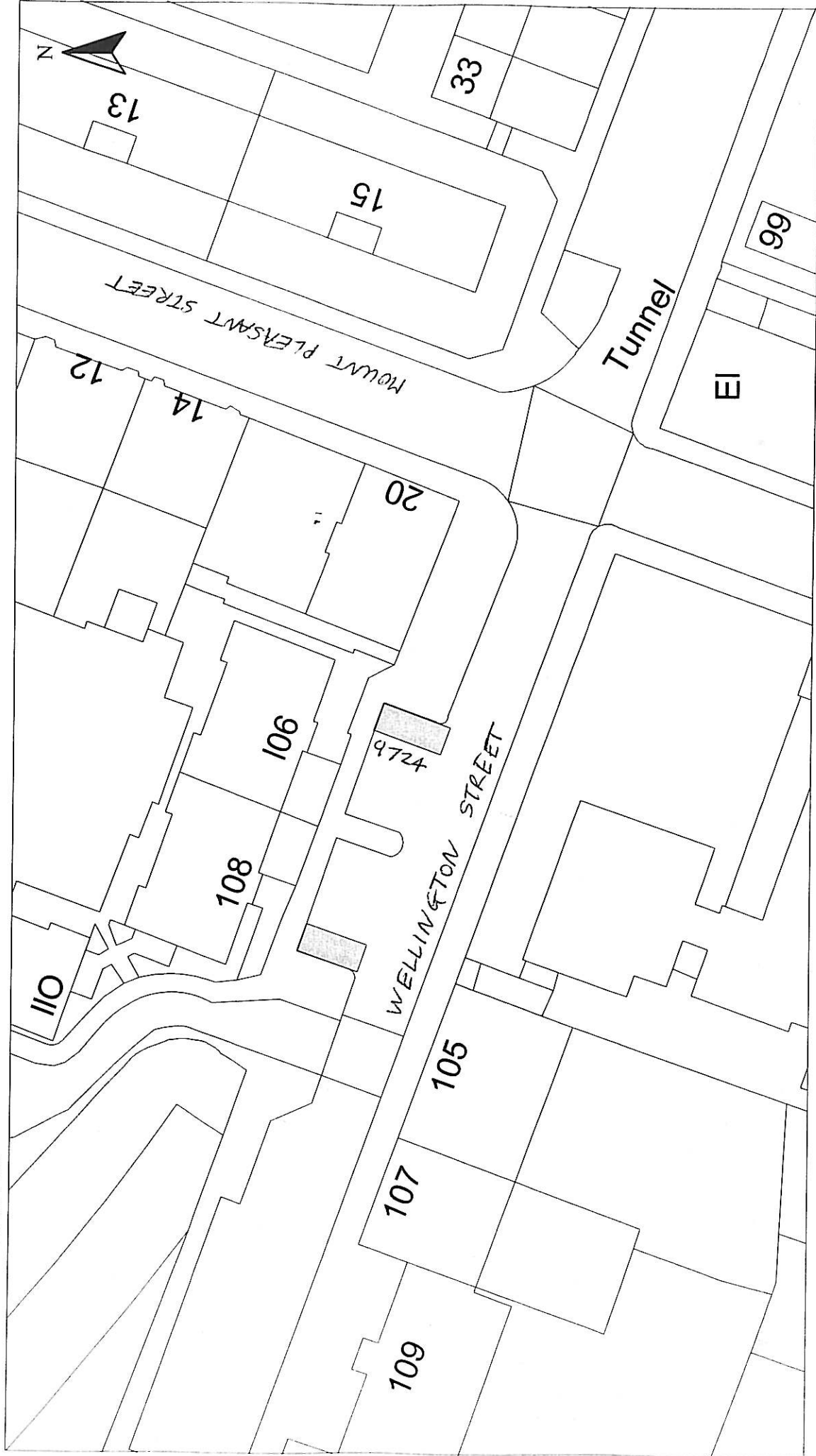
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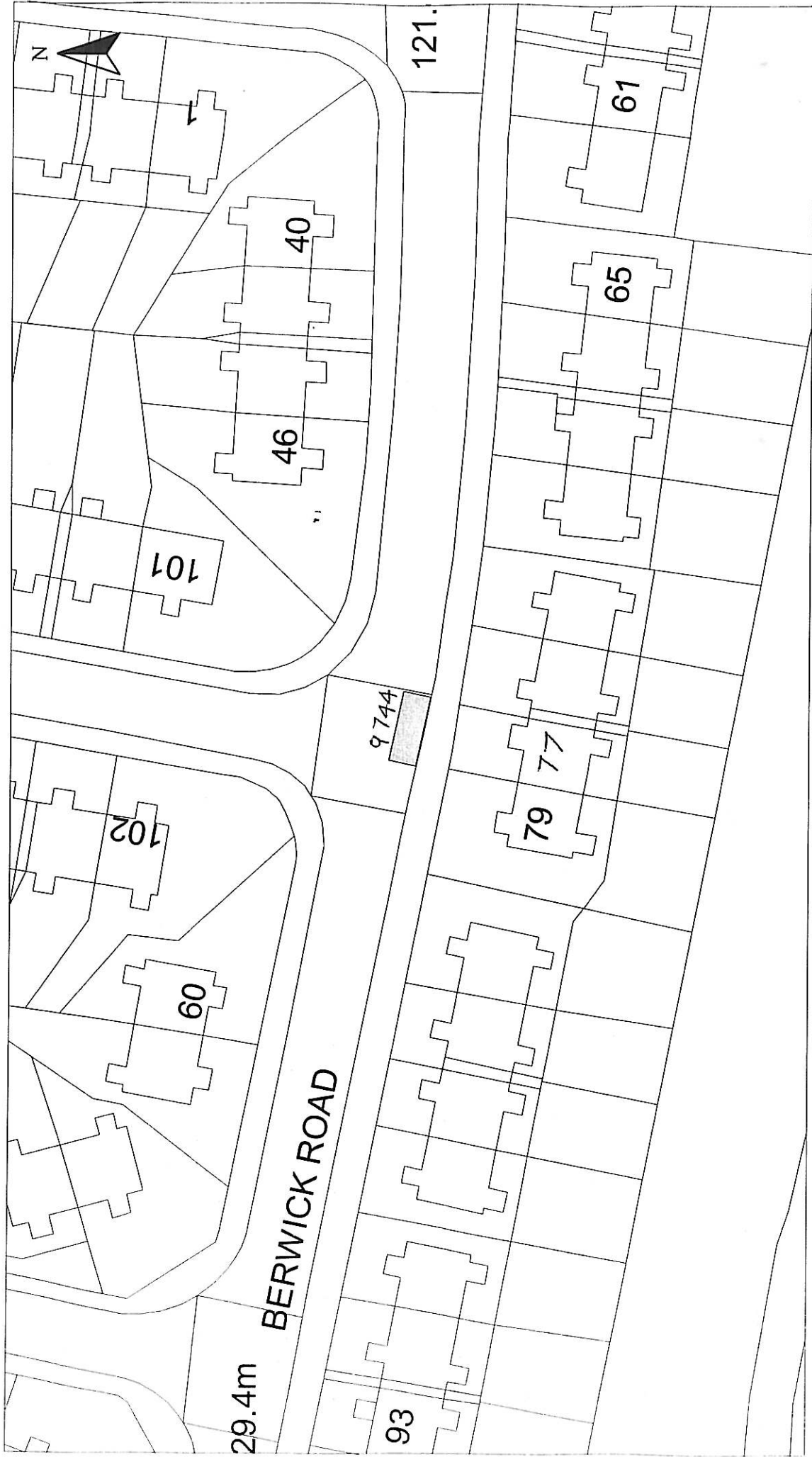
File No. : 19/12

Inverclyde council

ENVIRONMENTAL & COMMERCIAL SERVICES



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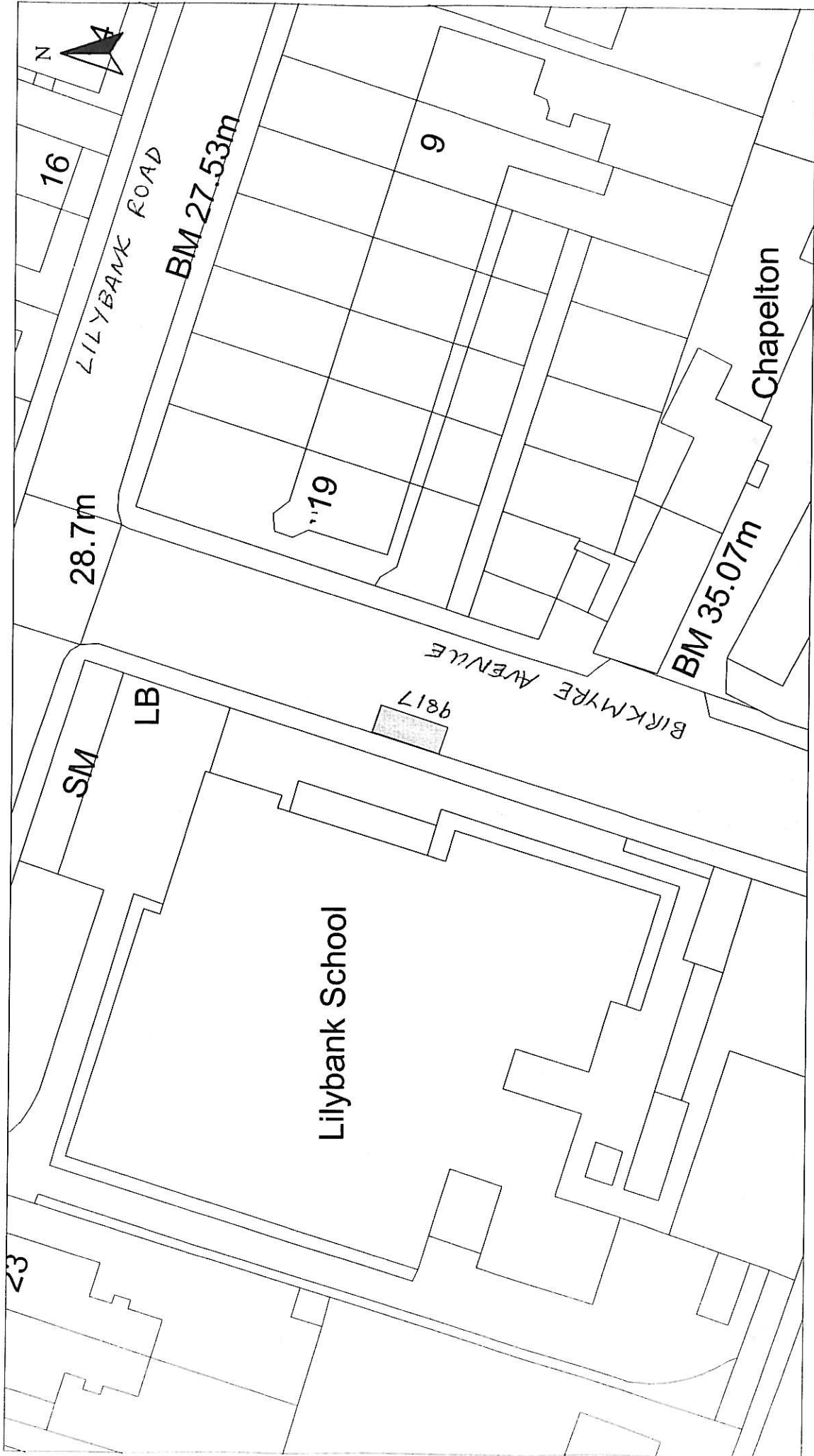
Disabled Bays
71 EAST HAMILTON STREET
GREENOCK, PA15 2UA

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DISABLED PERSONS' PARKING PLACE
77 BERWICK ROAD, GREENOCK
PLACE No. 9744 REVOCATION

Scale :	1:500	Date :	OCT 2013
Prepared by :	R. MACKAY	Checked by :	
Drawn by :	R. MACKAY	Approved by :	
Drawing No. :		File No. :	19/12



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GREENOCK, PA15 2JA

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DISABLED PERSONS' PARKING PLACE
BIRKMYRE AVENUE, PORT GLASGOW
PLACE No. 9817 REVOCATION

Scale : 1:500

Prepared by : R. MACKAY

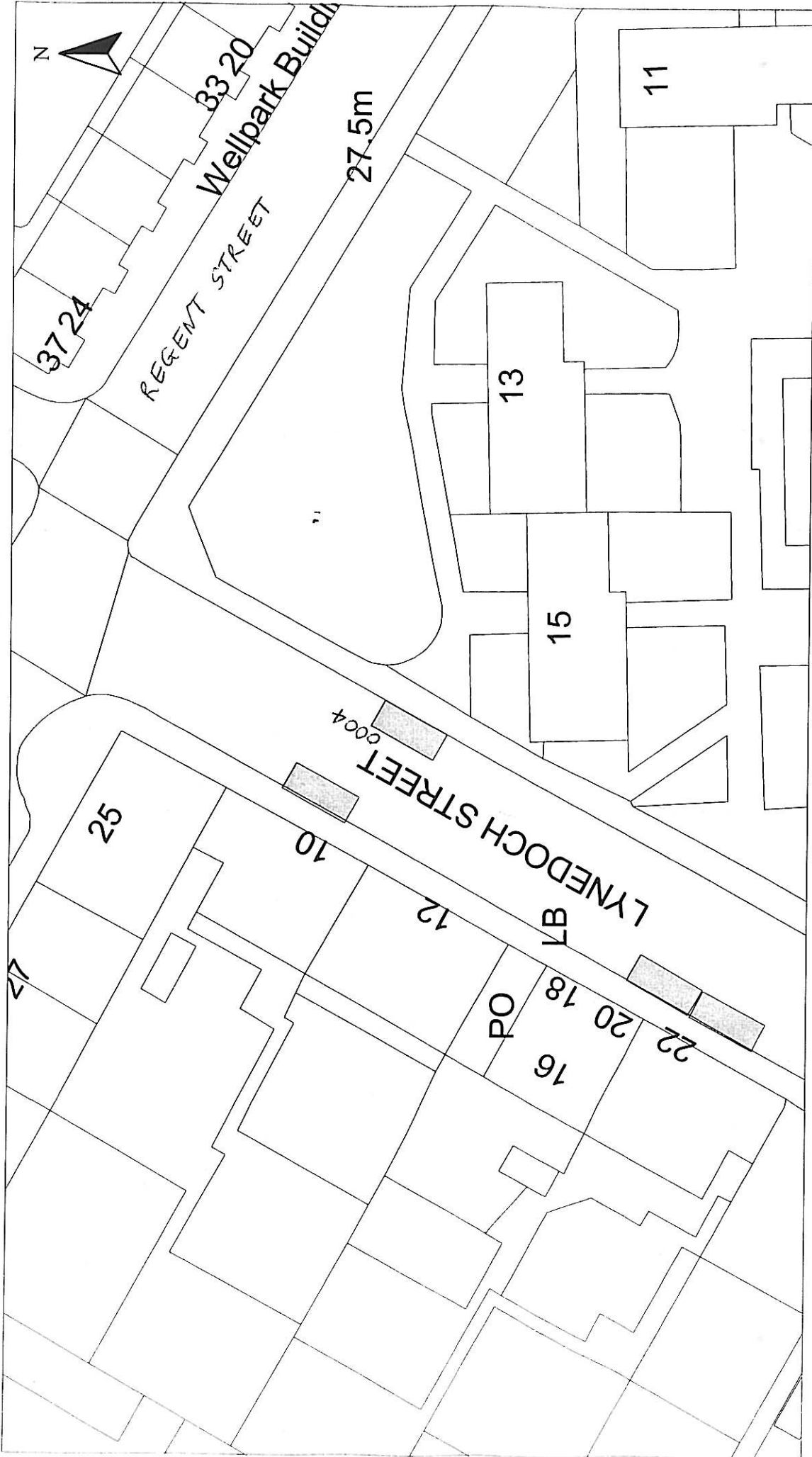
Drawn by : R. MACKAY

Approved by : .

Date : OCT 2013

File No. : 19/12

Disabled Bays



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Disabled Bays
71 EAST HAMILTON STREET
GREENOCK, PA15 2JA

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DISABLED PERSONS' PARKING PLACE
15 REGENT STREET, GREENOCK
PLACE No. 0004 REVOCATION

Scale : 1:500

Prepared by : R. MACKAY

Drawn by : R. MACKAY

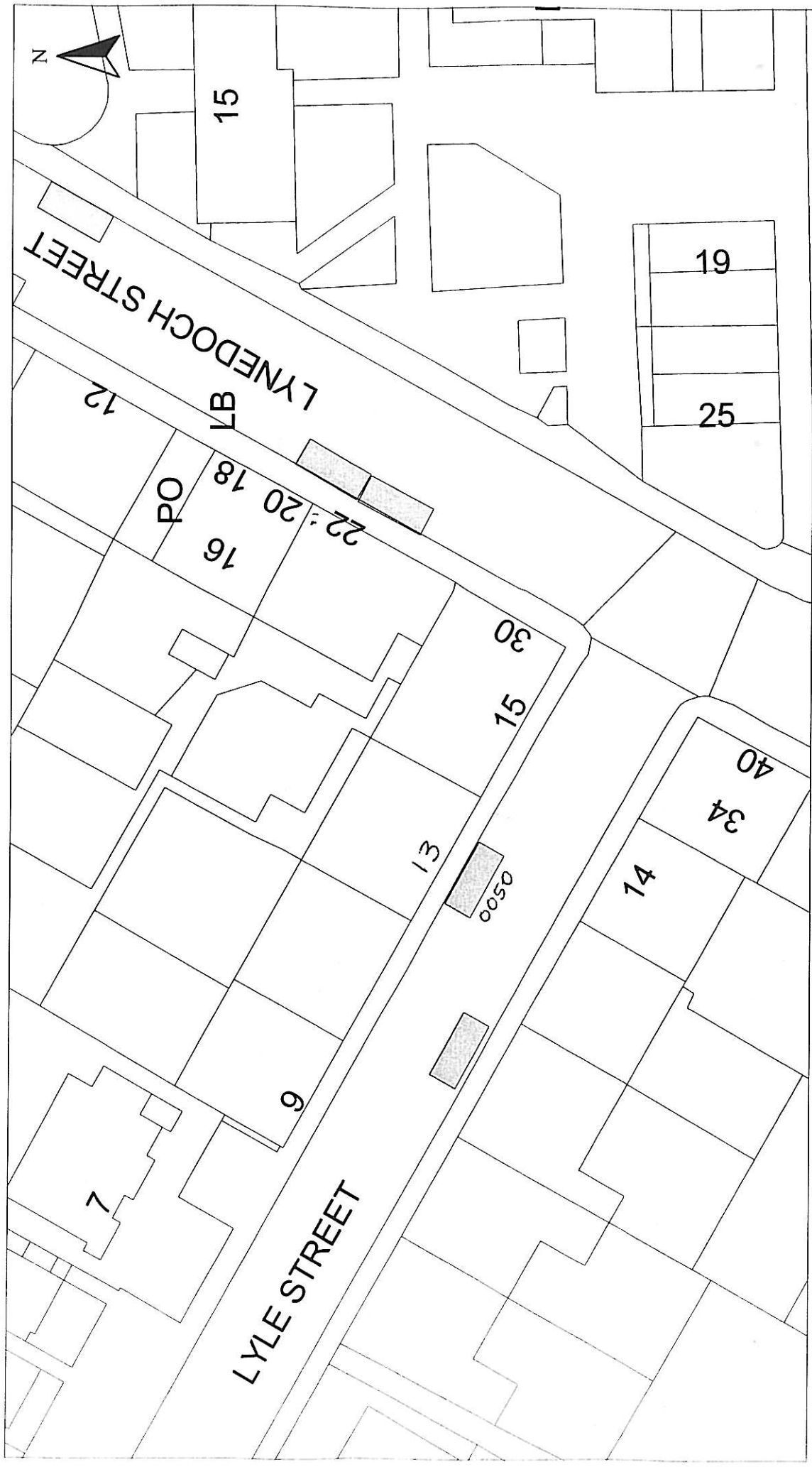
Drawing No. :


Date : OCT 2013

Checked by :

Approved by :

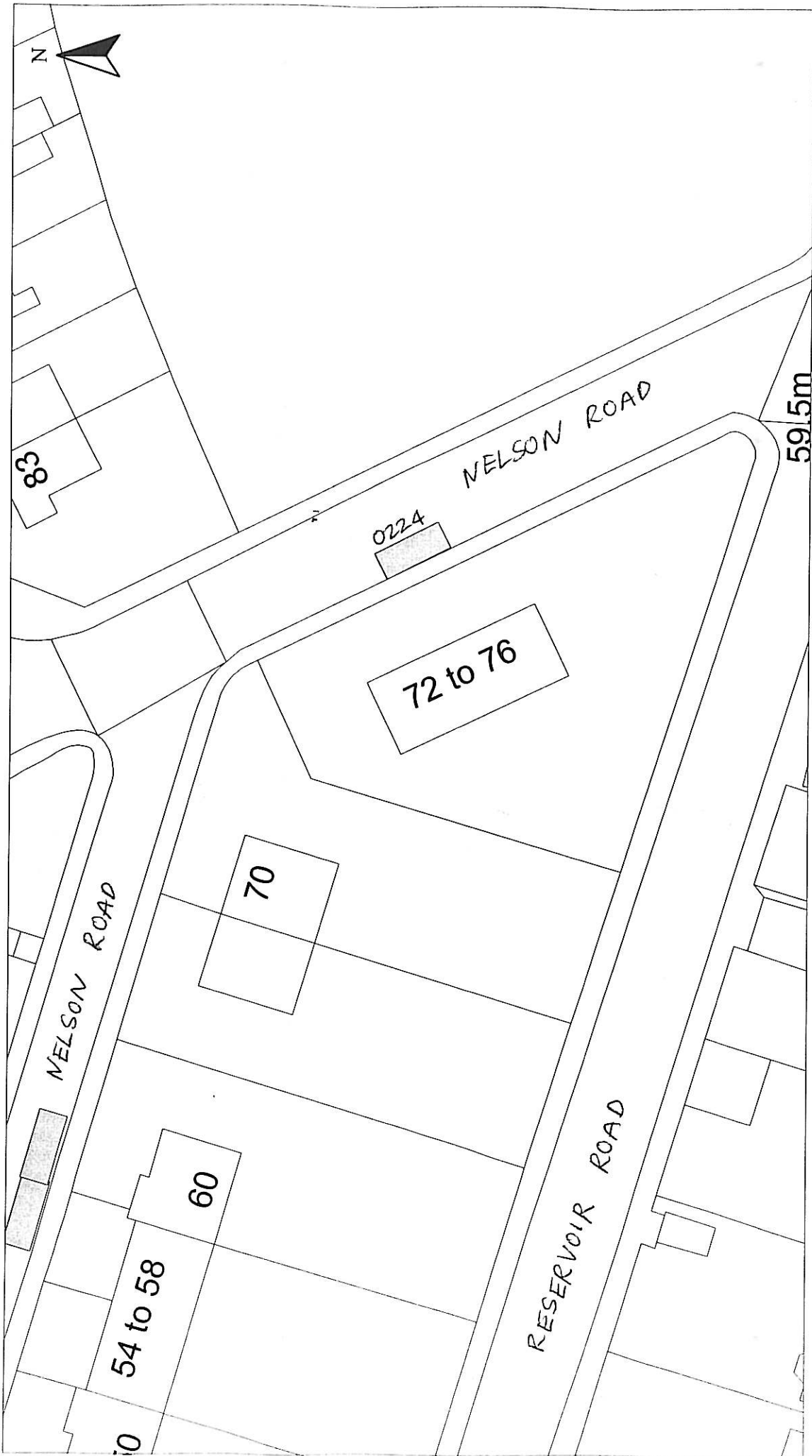
File No. : 19/12



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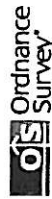
HEAD OF SERVICE IAN MOFFAT		Scale : 1:500 Prepared by : R. MACKAY Drawn by : R. MACKAY Drawing No. :		Date : OCT 2013 Checked by : Approved by : File No. : 19/12	
Disabled Bays		DISABLED PERSONS' PARKING PLACE 72 NELSON ROAD, GOUROCK PLACE No. 0224 REVOCATION			
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Disabled Bays
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GREENOCK, PA15 2UA

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DISABLED PERSONS' PARKING PLACE
64 ROSE STREET, GREENOCK
PLACE No. 0243 REVOCATION

Scale : 1:500

Prepared by : R. MACKAY

Drawn by : R. MACKAY

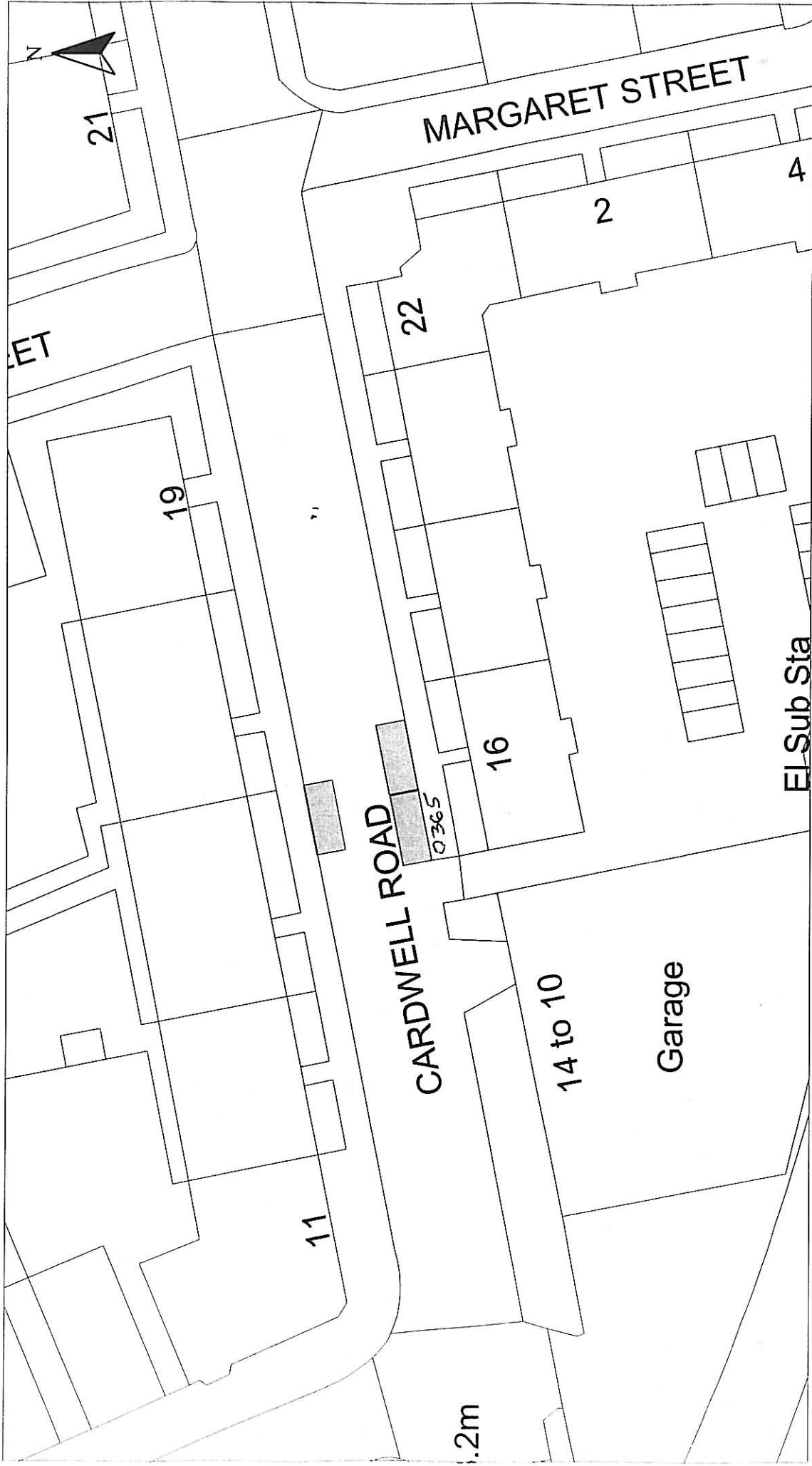
Drawing No. :

Date : OCT 2013

Checked by :

Approved by :

File No. : 19/12



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71 EAST HAMILTON STREET
GREENOCK, PA15 2UA

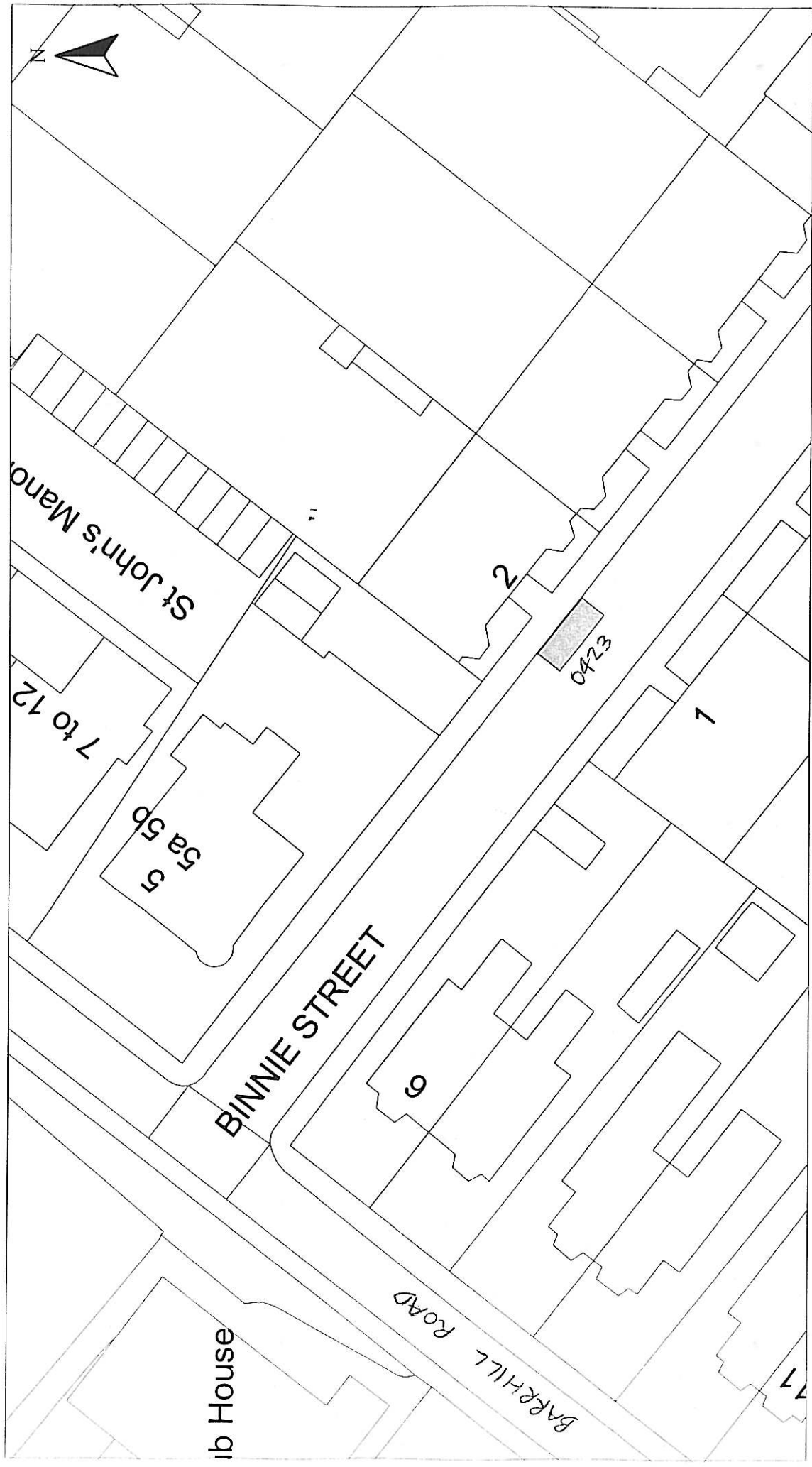
Disabled Bays


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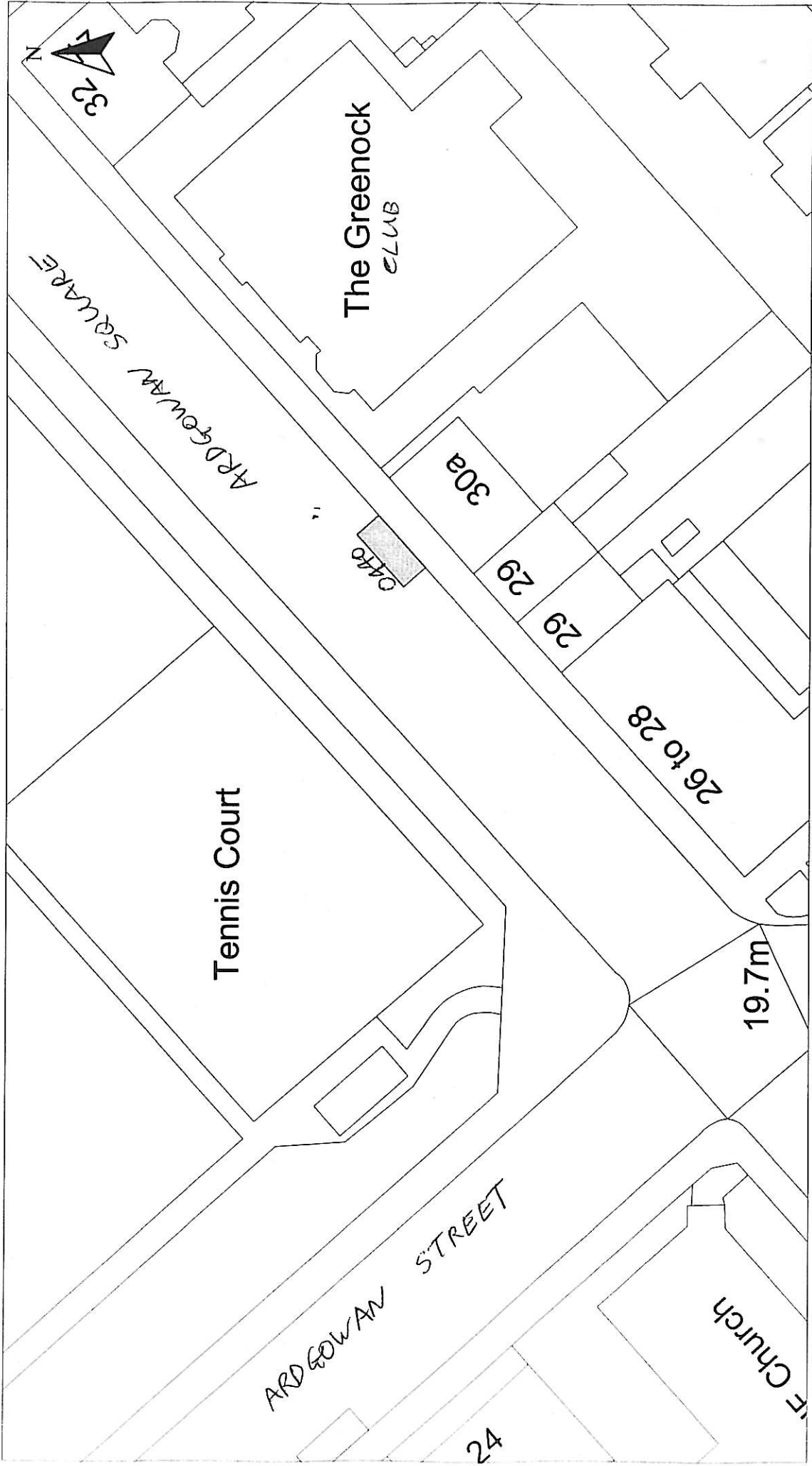
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DISABLED PERSONS' PARKING PLACE
16 CARDWELL ROAD, GOUROCK
PLACE No. 0365 REVOCATION

Scale :	1:500	Date :	NOV 2013
Prepared by :	R. MACKAY	Checked by :	
Drawn by :	R. MACKAY	Approved by :	
Drawing No. :		File No. :	19/12



HEAD OF SERVICE IAN MOFFAT		Scale : 1:500		Date : NOV 2013	
Disabled Bays		Prepared by : R. MACKAY		Checked by :	
71 EAST HAMILTON STREET GREENOCK, PA15 2UA		Drawn by : R. MACKAY		Approved by :	
		Drawing No. :		File No. : 19/12	
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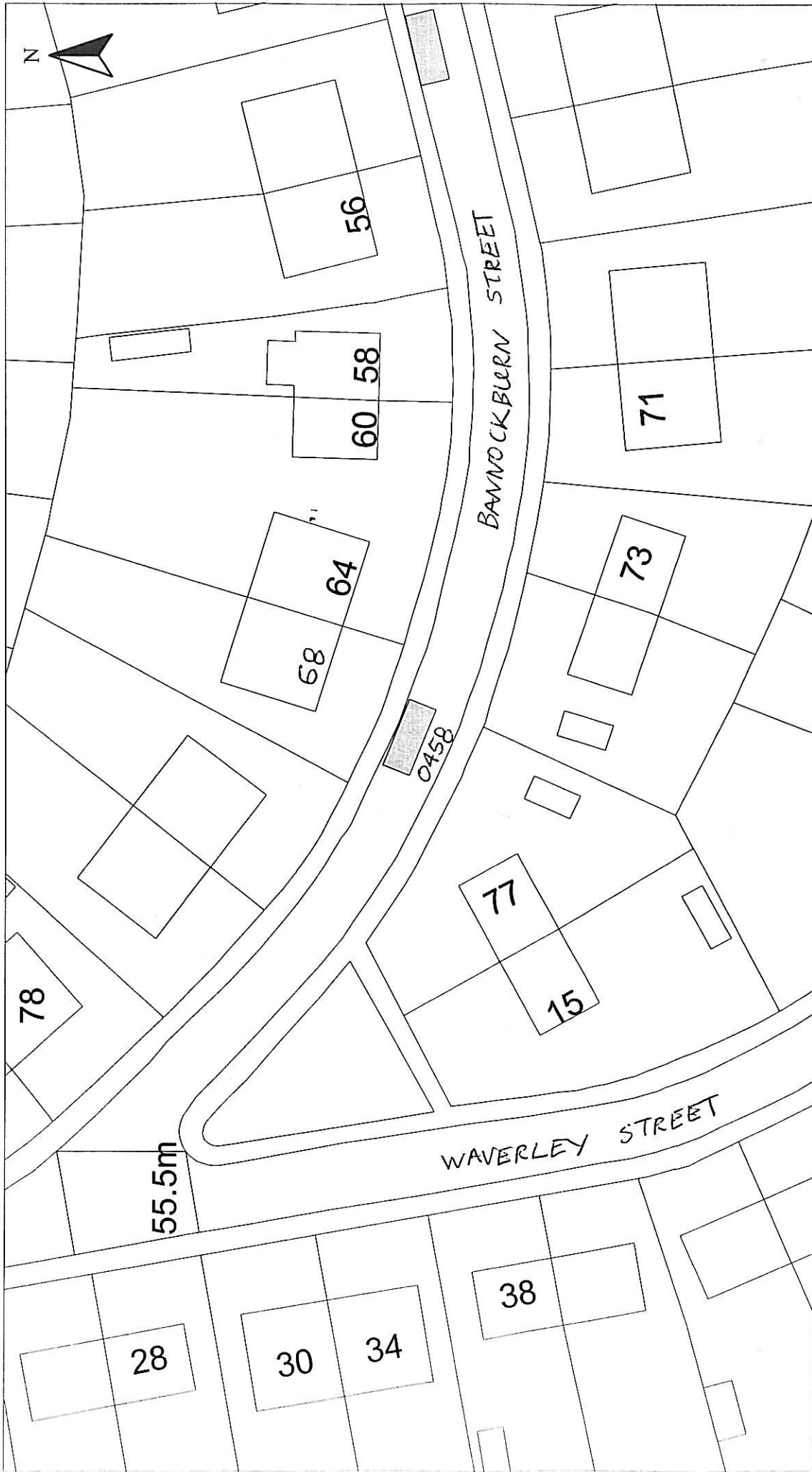
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30 ARDGOWAN SQUARE, GREENOCK
PLACE No. 0440 REVOCATION

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68 BANNOCKBURN STREET, GREENOCK
PLACE No. 0458 REVOCATION

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8 JUNO LANE, GREENOCK
PLACE No. 0503 REVOCATION

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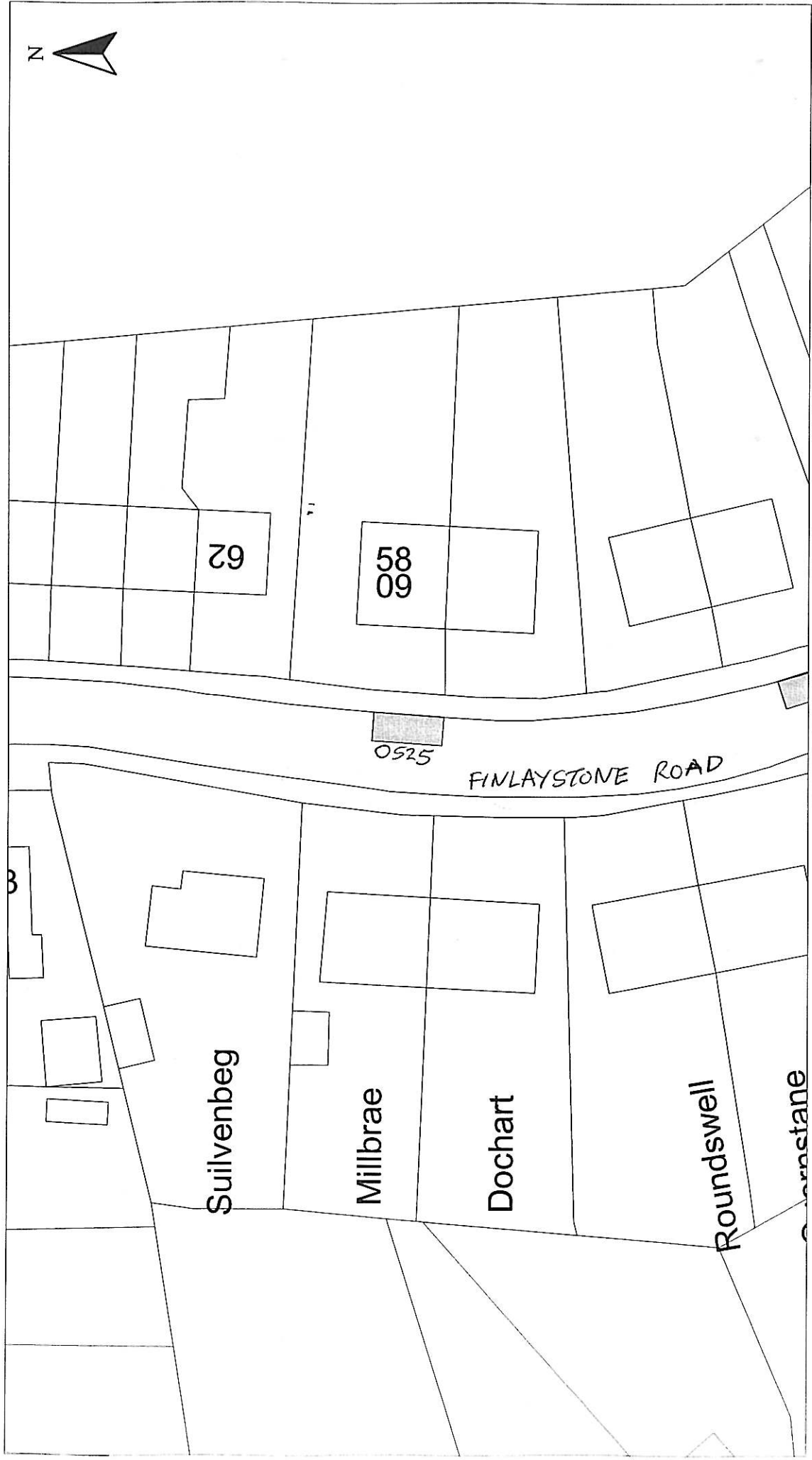
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DISABLED PERSONS' PARKING PLACE
60 FINLAYSTONE ROAD, KILMACOLM
PLACE No. 0525 REVOCATION

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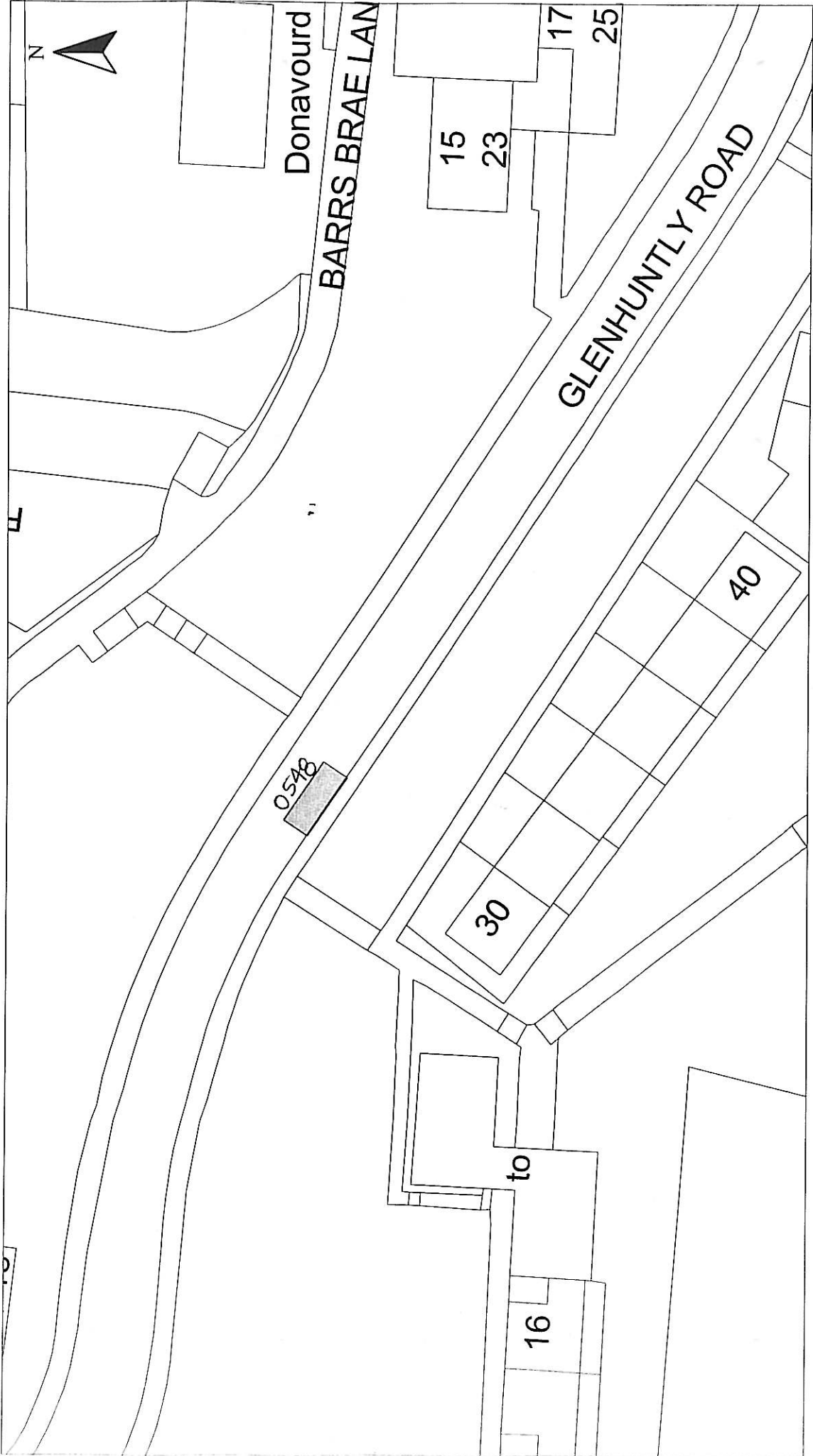
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<p>Disabled Bays</p>	<p>DISABLED PERSONS' PARKING PLACE 30 GLENHUNTLY ROAD, PORT GLASGOW PLACE No. 0548 REVOCATION</p>	
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14 BARNHILL STREET, GREENOCK
PLACE No. 0641 REVOCATION

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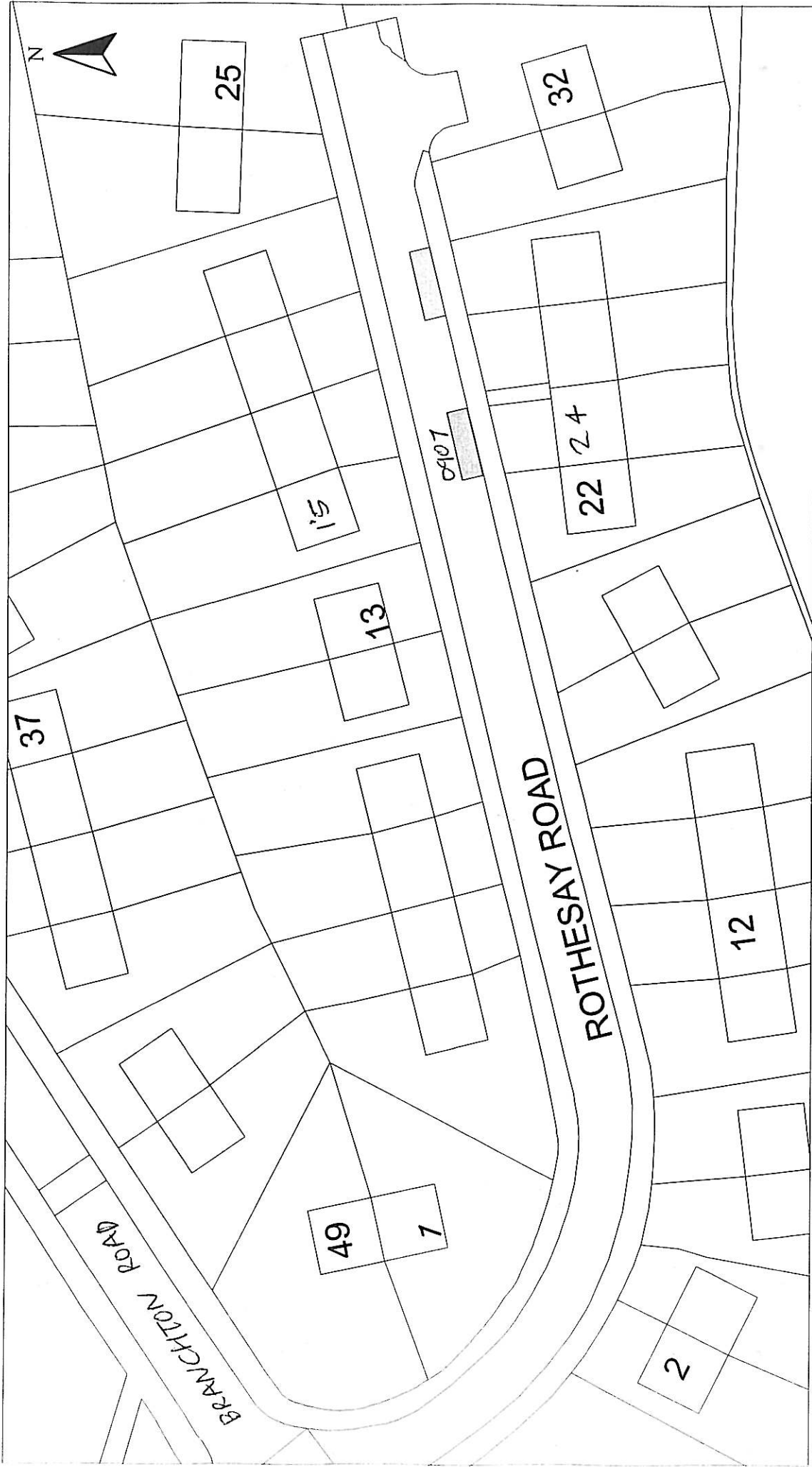
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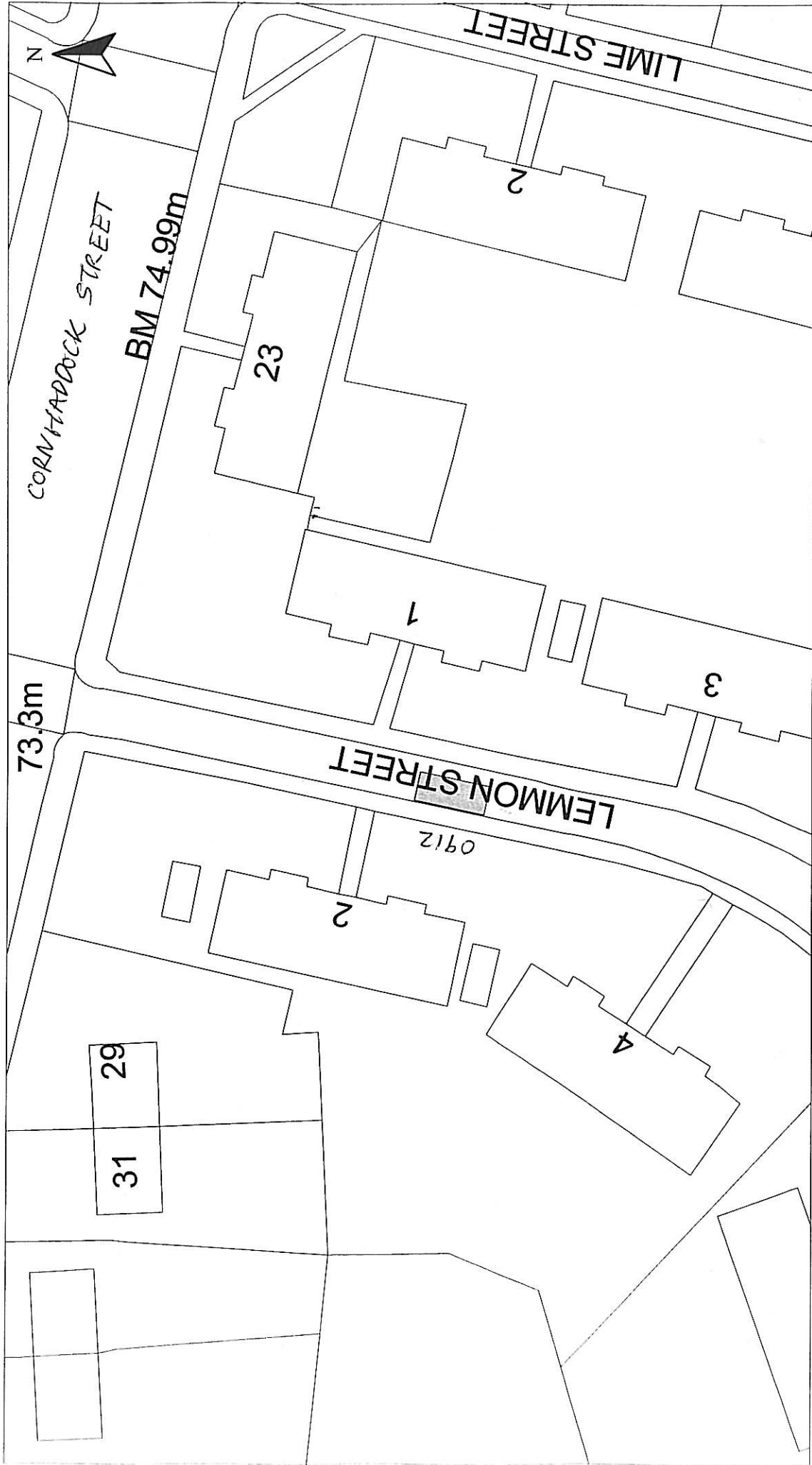


DISABLED PERSONS' PARKING PLACE
24 ROTHERSEY ROAD, GREENOCK
PLACE No. 0907 REVOCATION

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2 LEMMON STREET, GREENOCK
PLACE No. 0912 REVOCATION

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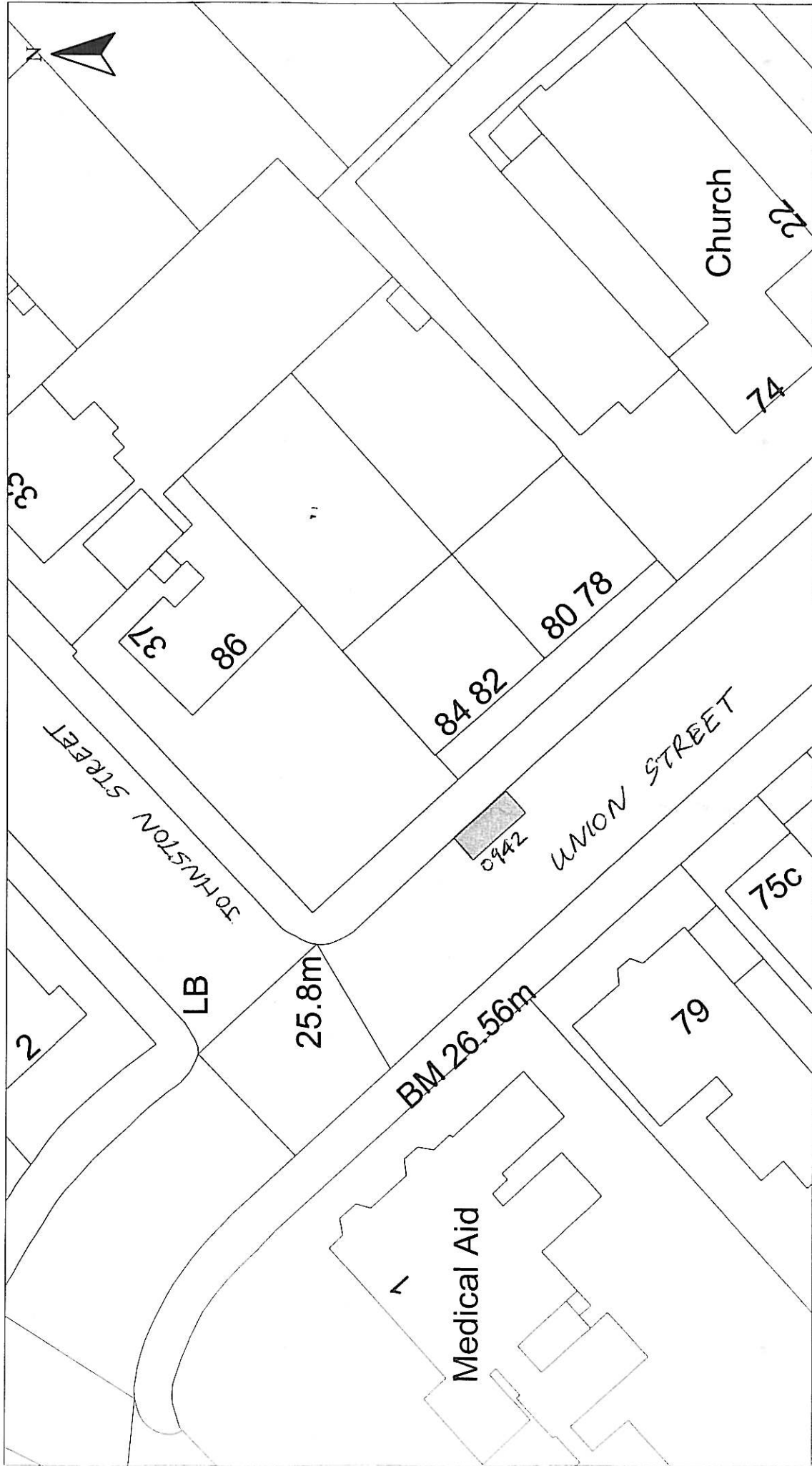
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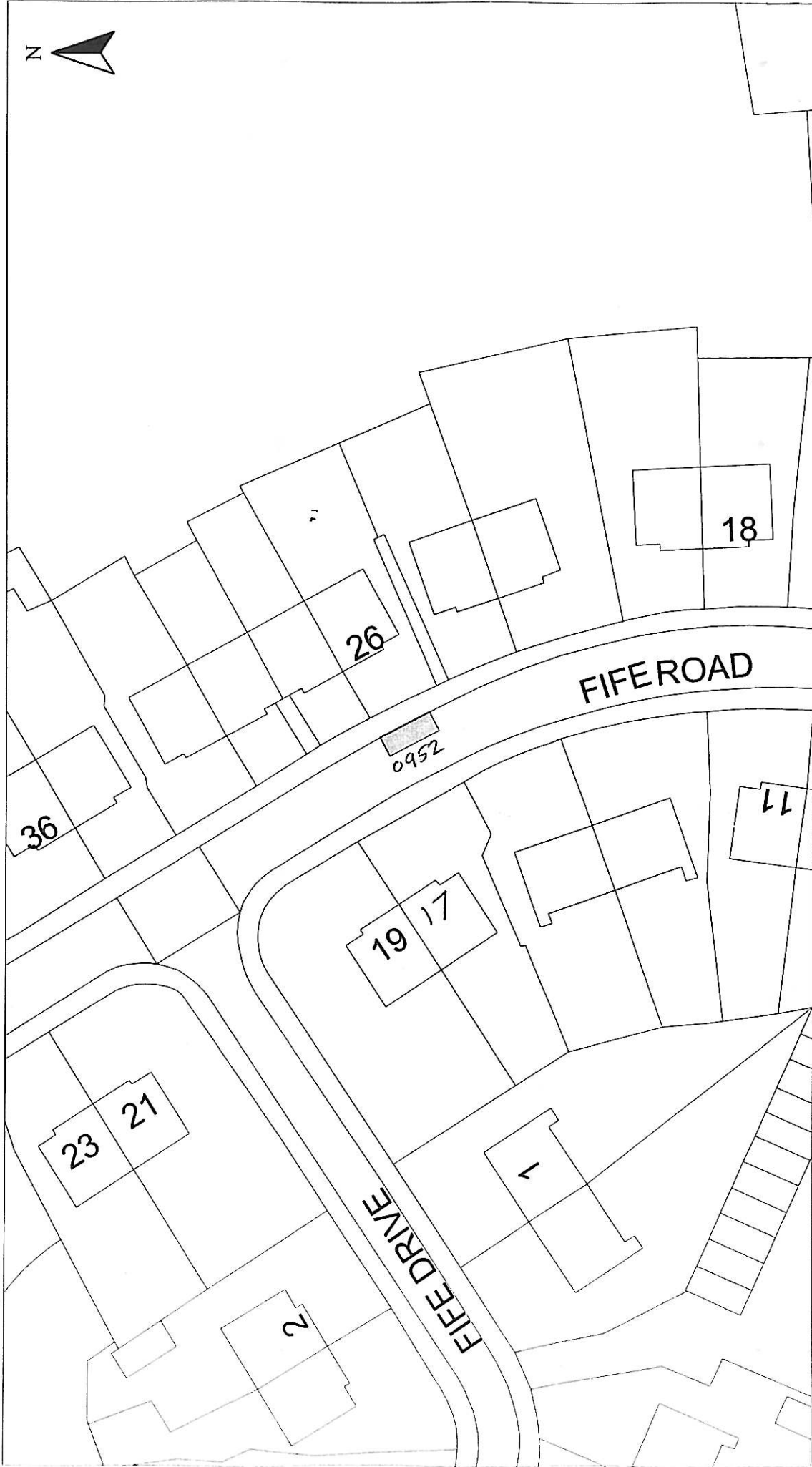
DISABLED PERSONS' PARKING PLACE
84 UNION STREET, GREENOCK
PLACE No. 0942 REVOCATION

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17 FIFE ROAD, GREENOCK
PLACE No. 0952 REVOCATION

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DISABLED PERSONS' PARKING PLACE
19 MAVIS ROAD, GREENOCK
PLACE No. 0972 REVOCATION

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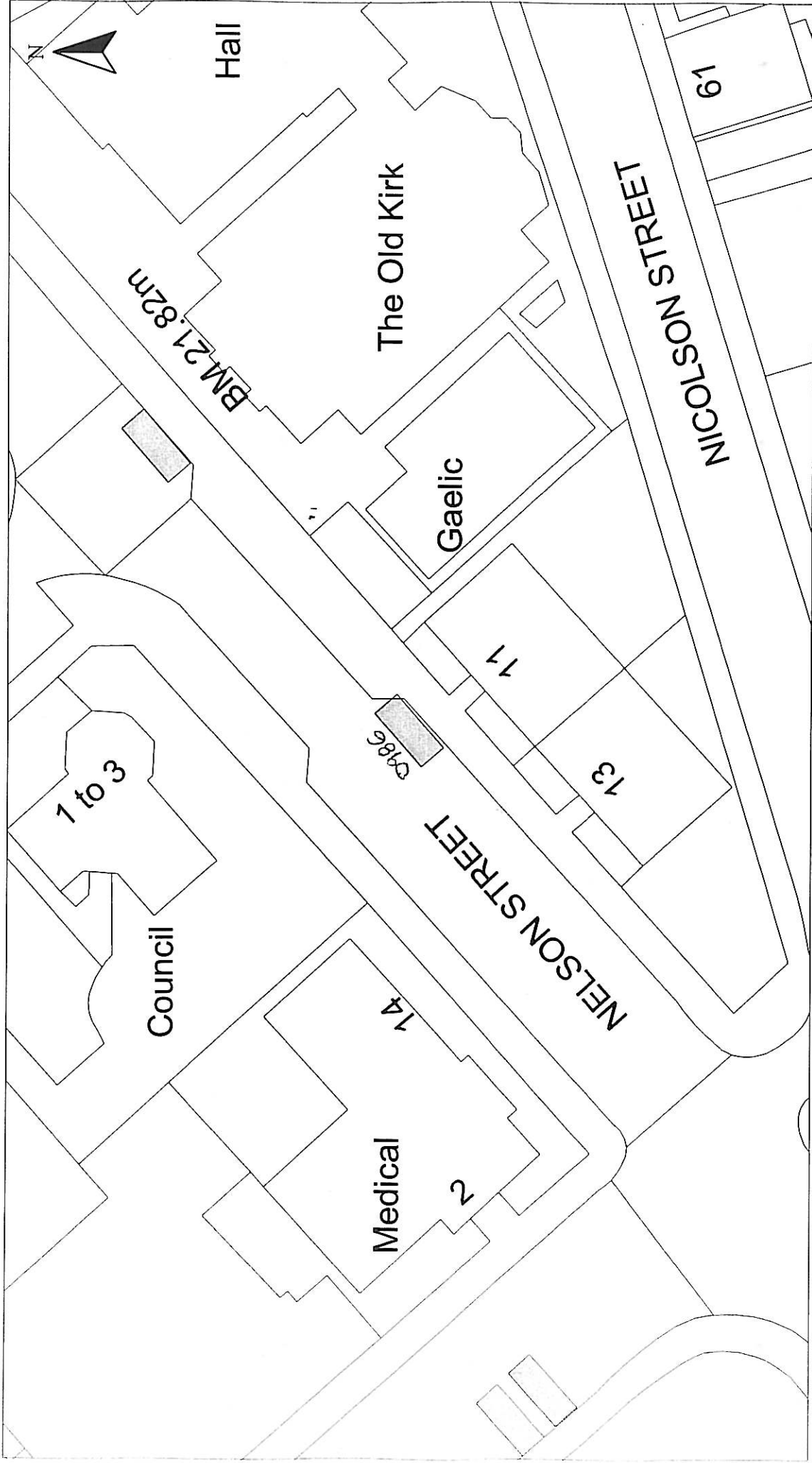
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11 NELSON STREET, GREENOCK
PLACE No. 0986 REVOCATION

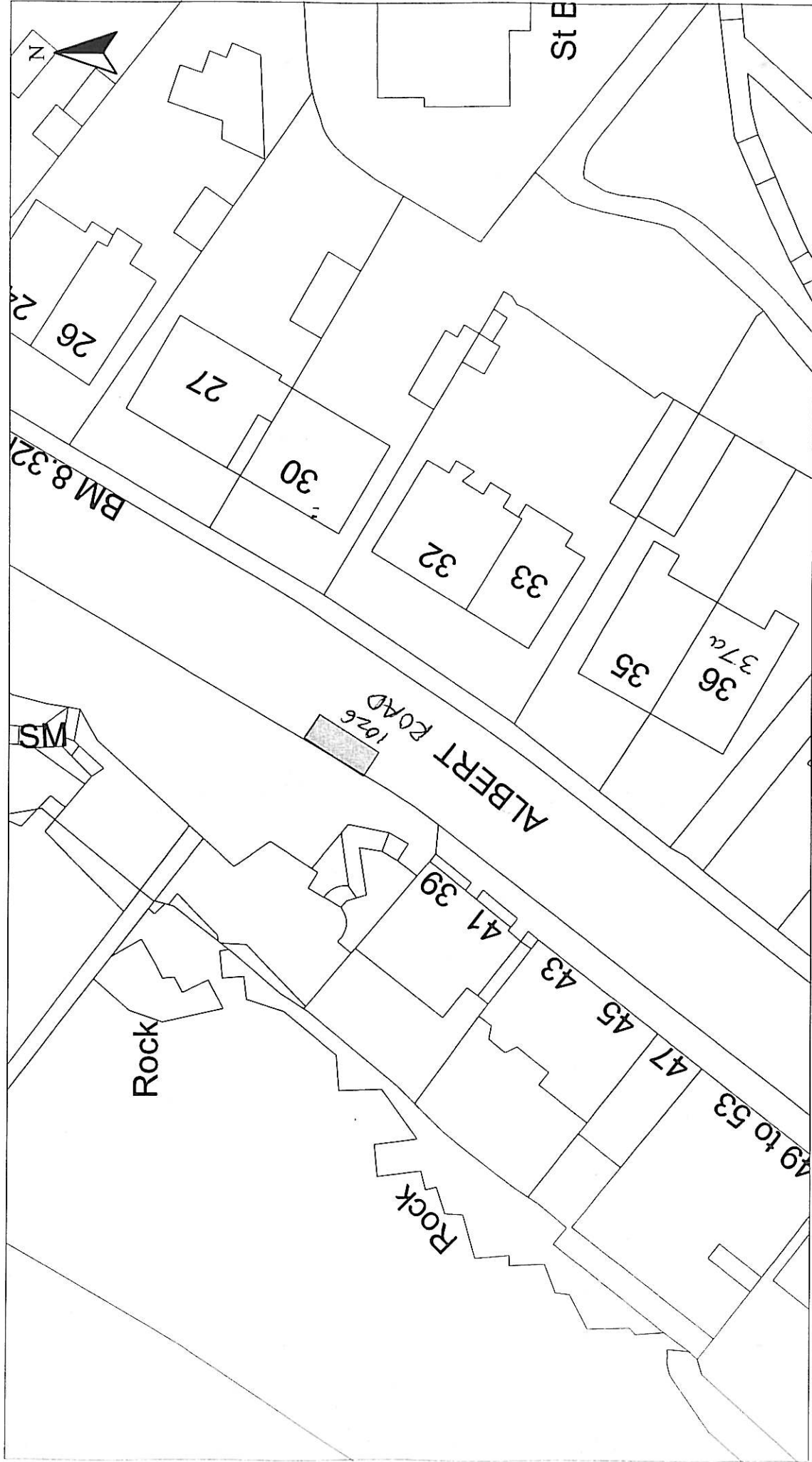
Scale : 1:500

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Date : NOV 2013



DISABLED PERSONS' PARKING PLACE
37a ALBERT ROAD, GOUROCK
PLACE No. 1026 REVOCATION

Scale :	1:500	Date :	NOV 2013
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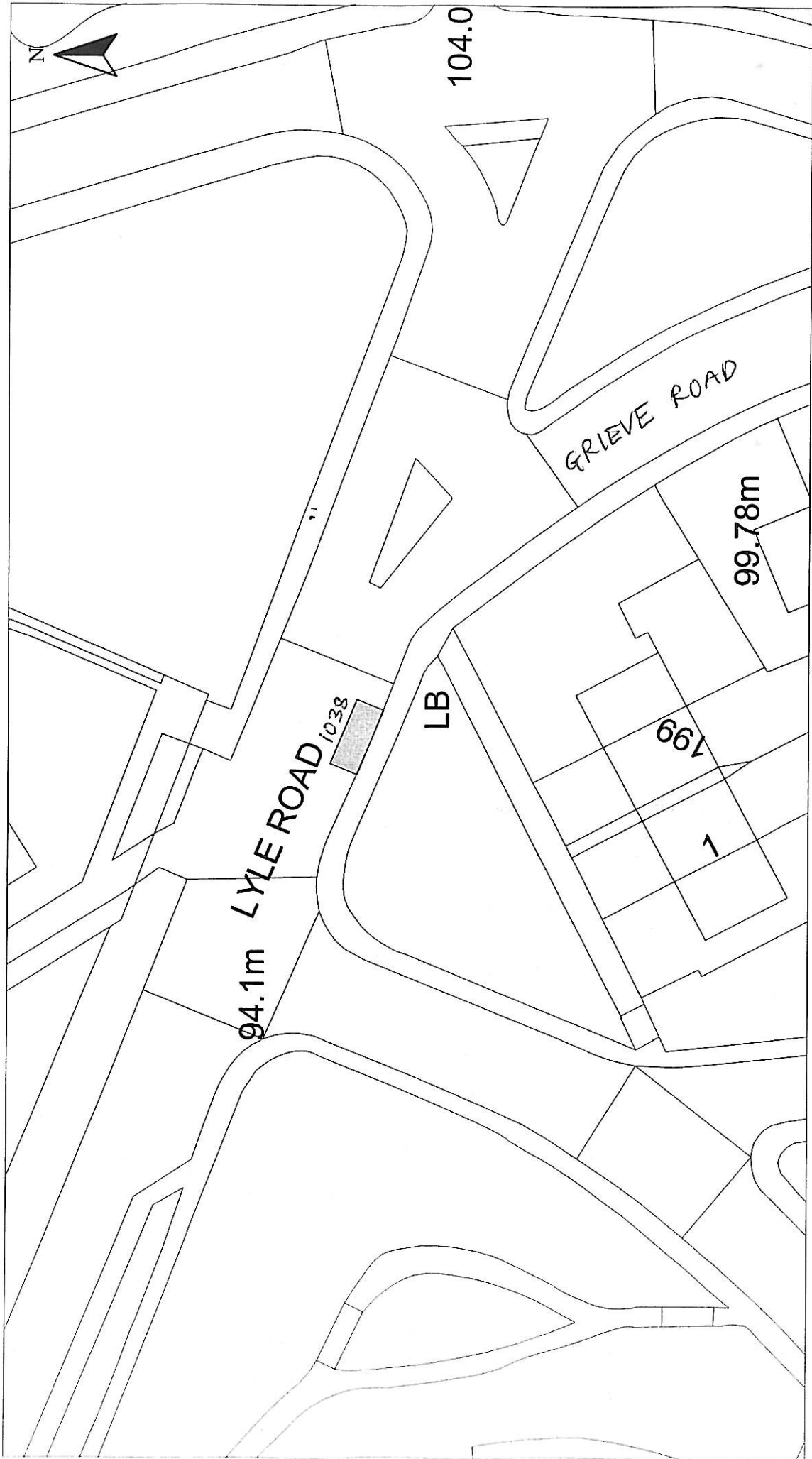
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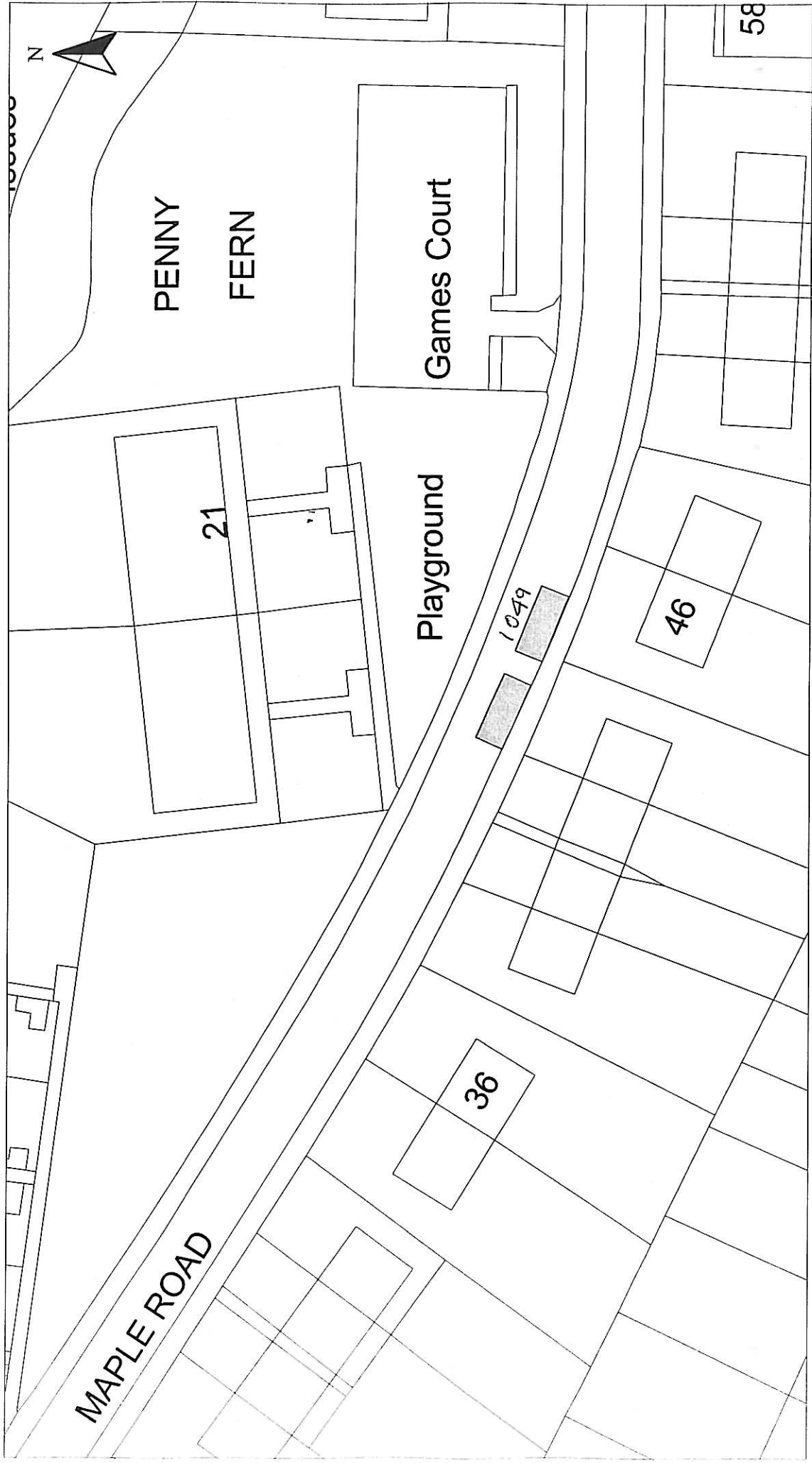


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		Disabled Persons' Parking Place 199 GRIEVE ROAD, GREENOCK PLACE No. 1038 REVOCATION		Prepared by : R. MACKAY Drawn by : R. MACKAY Drawing No. :	Checked by : Approved by : File No. : 19/12
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Inverclyde council
ENVIRONMENTAL & COMMERCIAL SERVICES



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 GREENOCK, PA15 2UA

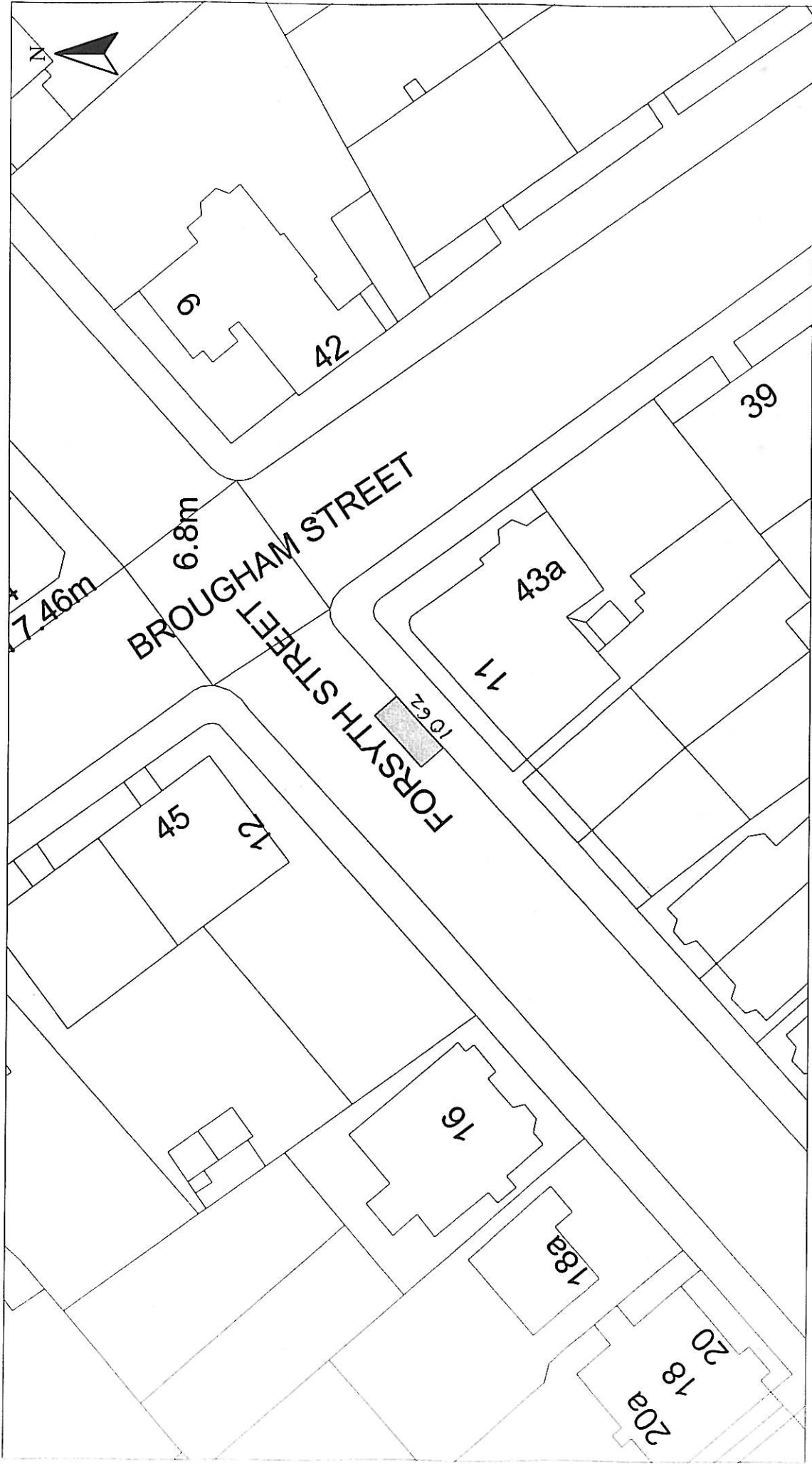
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 46 MAPLE ROAD, GREENOCK
 PLACE No. 1049 REVOCATION

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DISABLED PERSONS' PARKING PLACE
11 FORSYTH STREET, GREENOCK
PLACE No. 1062 REVOCATION

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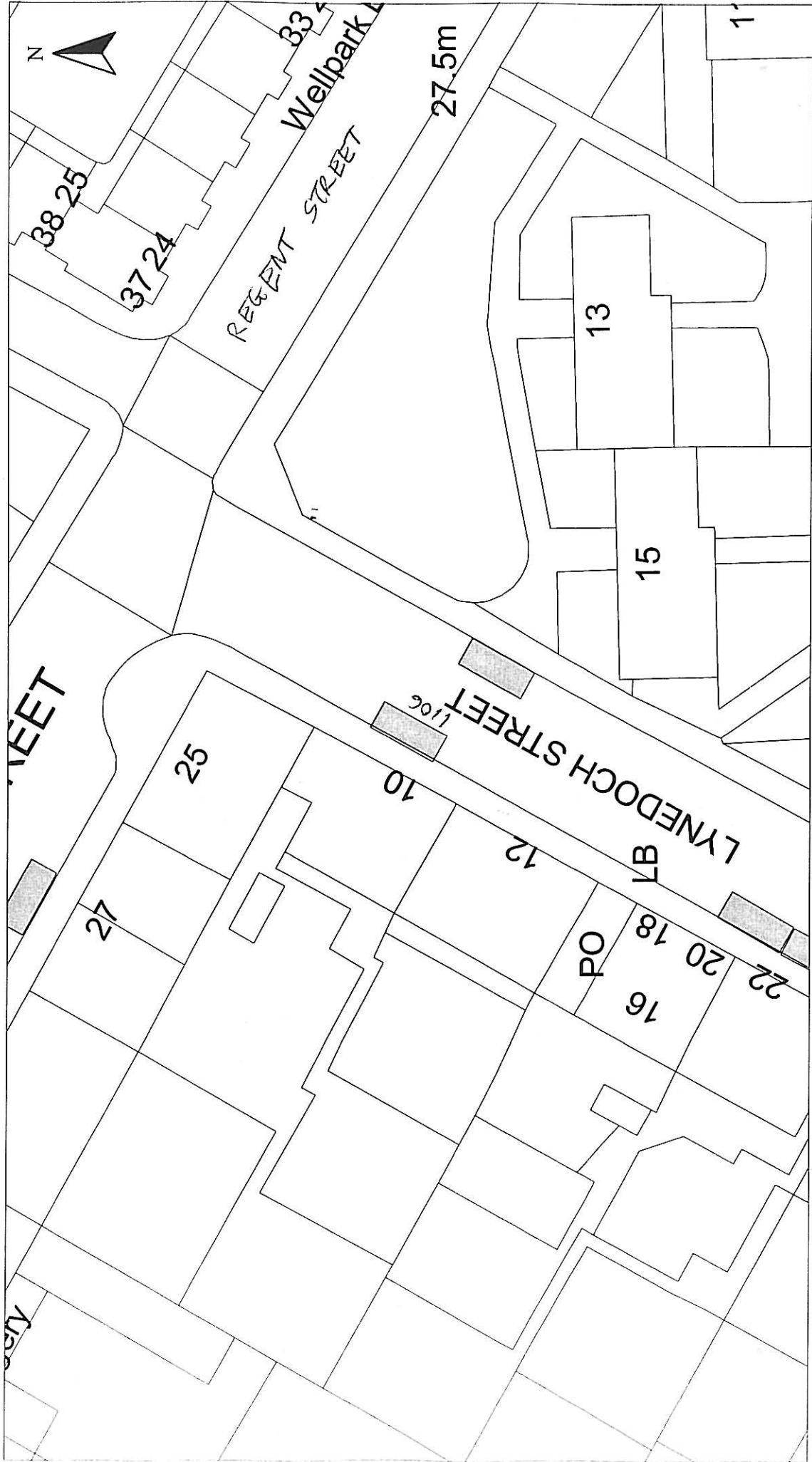
Drawing No. :

Date : NOV 2013

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File No. : 19/12

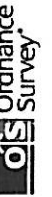


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DISABLED PERSONS' PARKING PLACE
10 LYNEDOCH STREET, GREENOCK
PLACE No. 1106 REVOCATION

Scale : 1:500

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Drawing No. : 19/12

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DISABLED PERSONS' PARKING PLACE
70 ISLAY AVENUE, PORT GLASGOW
PLACE No. 1132 REVOCATION

Scale : 1:500

Prepared by : R. MACKAY

Drawn by : R. MACKAY

Checked by :

Date : NOV 2013

Approved by :

File No. : 19/12

Report To:	ENVIRONMENT AND REGENERATION COMMITTEE	Date:	1 MAY 2014
Report By:	ACTING CORPORATE DIRECTOR ENVIRONMENT, REGENERATION AND RESOURCES	Report No:	LA/1161/14
Contact Officer:	CAROLINE SHAW	Contact No:	01475 712115
Subject:	PROPOSED TRAFFIC REGULATION ORDER – THE INVERCLYDE VARIOUS LOCATIONS, INVERCLYDE (NO STOPPING) ORDER 2014		

1.0 PURPOSE

- 1.1 The purpose of the report is to introduce Traffic Regulation Order – The Inverclyde Various Locations, Inverclyde (No Stopping) Order 2014.

2.0 SUMMARY

- 2.1 It is considered necessary to make the above Order to avoid danger to persons and other traffic using the road.

3.0 RECOMMENDATIONS

- 3.1 That the Committee recommend to The Inverclyde Council the making of The Inverclyde Various Locations, Inverclyde (No Stopping) Order 2014 and remit it to the Head of Environmental and Commercial Services and Head of Legal and Property Services to arrange for its implementation.

4.0 BACKGROUND

- 4.1 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 Environment and Regeneration Committee is responsible for the making, implementation and review of Traffic Management Orders and Traffic Regulation Orders.
- 4.2 There is a continuing problem with traffic congestion and inappropriate parking at school entrances during the "school run". Yellow zig-zag "School Keep Clear" markings have been placed at locations outside schools but they are advisory only and cannot be enforced by Police Scotland. Following discussions with Police Scotland and Education Services it is proposed to promote a Traffic Regulation Order which will prohibit stopping on these markings and permit Police Scotland to enforce the restrictions.
- 4.3 There are no Traffic Regulation Orders in force at any of the locations referred to.
- 4.4 The proposed Traffic Regulation Order will introduce No Stopping between 8.00am and 5.00pm Monday to Friday outside 18 schools in Inverclyde.

5.0 IMPLICATIONS

Finance

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

Legal

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

Human Resources

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

Equalities

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

Repopulation

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

6.0 CONSULTATIONS

- 6.1 The proposals have been advertised in the Greenock Telegraph and full details of the proposals have been made available for public inspection during normal office hours at the offices of the Head of Environmental & Commercial Services, the Head of Legal and Property Services and at all Inverclyde Libraries. Appendix
- 6.2 One objection to the proposals was received but this has been withdrawn.

7.0 LIST OF BACKGROUND PAPERS

- 7.1 None.

THE INVERCLYDE COUNCIL

**THE INVERCLYDE VARIOUS LOCATIONS,
INVERCLYDE (NO STOPPING) ORDER 2014**

TRAFFIC REGULATION ORDER

THE INVERCLYDE COUNCIL
THE INVERCLYDE VARIOUS LOCATIONS, INVERCLYDE (NO STOPPING) ORDER 2014

The Inverclyde Council in exercise of the powers conferred on them by 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 Various Locations, Inverclyde (No Stopping) Order 2014 and shall come into operation on *****".

2. In this Order the following expressions have the meanings hereby assigned to them:

“authorised person” means an employee or agent of the Council authorised to exercise all or any of the functions of the Council under this Order;

“emergency services vehicle” means a vehicle being used by Police, Fire and Rescue Services or Ambulance Services for the purpose of saving life or extinguishing fire or meeting any other like emergency;

“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 attendant” means a person employed in accordance with Section 63A of the Act to carry out the functions therein;

“set of school keep clear markings” means that area of the carriageway which is comprised within and indicated by a road marking to diagram 1027.1 and by at least one traffic sign to diagram 642.2A both diagrams being of the Traffic Signs Regulations and General Directions 2002; and

“specified length of road” means a length of road identified in the Schedule to this Order.

3. (i) Save as provided in Article 4 of this Order no person shall, except upon the direction or with the permission of a police constable, authorised person or parking attendant in uniform, cause or permit any vehicle to stop or wait between 8.00am and 5.00pm Monday to Friday on any set of school keep clear markings; and

(ii) No specified length of road shall contain more than the maximum number of sets of school keep clear markings listed in the final column of Schedule 1 to this Order.

4. Nothing in Article 3 of this Order shall:

(a) Prevent any person from causing or permitting a vehicle to stop or wait in any of the lengths of road referred to in that Article:-

(i) if the vehicle is an emergency services vehicle; or

- (ii) if the vehicle is prevented from proceeding by circumstances beyond the driver's control or which has to be stopped or is waiting in order to avoid injury or damage to persons or property.

5. The Order specified in Schedule 2 to this Order shall have effect subject to the amendment specified in that Schedule.

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

**THE INVERCLYDE COUNCIL
THE INVERCLYDE VARIOUS LOCATIONS, INVERCLYDE (NO STOPPING) ORDER 2014**

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

It is considered necessary to make the above Order to avoid danger to persons and other traffic using the roads.

SCHEDULE 1

THE INVERCLYDE VARIOUS LOCATIONS (NO STOPPING) ORDER 2014

NO STOPPING Mon – Fri 8am – 5pm

<u>School</u>	<u>Road Name</u>	<u>Specified Length of Road</u>		
		<u>Extent</u>	<u>Side of Road</u>	<u>No. of Markings</u>
Gourock Primary	Broomberry Drive, Gourock	Between King Street and Davidson Drive	North	1
St Ninian's Primary	Staffa Street, Gourock	Between Kirn Drive and Kingsway	East, South	2
St Columba's High	Fletcher Avenue, Gourock	Between Finnie Terrace and Henderson Terrace	Northwest	1
Binnie Street Children's Centre	John Street, Gourock	Between Binnie Street and Royal Street	Southeast	1
Aileymill Primary	Norfolk Road, Greenock	Between Auchmead Road and Warwick Road	East	1
Ardgowan Primary	Newton Street, Greenock	Between Campbell Street and Robertson Street	Northeast	2
Highlander's Academy	Dempster Street, Greenock	Between Murdieston Street and Mount Pleasant Street	North	1
King's Oak Primary	Grosvenor Road, Greenock	Between East Crawford Street and Brown Street	North	1
King's Oak Primary	East Crawford Street, Greenock	Between Grosvenor Road and Craigieknowes Street	East	1
Lady Alice Primary	Gateside Avenue, Greenock	Between Inverkip Road and Old Inverkip Road	Northeast	2
Sacred Heart Primary	Westmorland Road, Greenock	Between Stafford Road and Chester Road	East	1
St Joseph's Primary	Wren Road, Greenock	Between Brambling Road and Fancy Farm Road	West	1
St Mary's Primary	Patrick Street, Greenock	Between Union Street and Houston Street	Southeast	1
Kilmacolm Primary	Churchhill Road, Kilmacolm	Between Myreton Avenue and Lochwinnoch Road	Southeast	2
St Columba's Junior	Castlehill Road, Kilmacolm	Between Park Road and Broomknowe Road	Southwest	1
St Columba's Junior	Knockbuckle Road, Kilmacolm	Between Park Road and Broomknowe Road	Northeast	2
St Columba's Senior	Gryffe Road, Kilmacolm	Between Lyle Road and Lochwinnoch Road	East	1
Gibshill Children's Centre	Gibshill Road, Port Glasgow	Between Lansbury Street and Irwin Street	South	1
St Francis' Primary	East Woodside Avenue, Port Glasgow	Whole length	Northwest	1
St Francis' Primary	East Barmoss Avenue, Port Glasgow	Whole length	East	1
St John's Primary	Glenburn Street, Port Glasgow	Whole length	East	1

SCHEDULE 2

**THE INVERCLYDE VARIOUS LOCATIONS
(NO STOPPING) ORDER 2014**

ORDER TO BE AMENDED

**“THE INVERCLYDE VARIOUS LOCATIONS, INVERCLYDE
(NO STOPPING) ORDER 2012”**

SCHEDULE

Delete entire paragraph titled **”Moorfoot Primary School”**

Report To:	Environment & Regeneration Committee	Date:	1 May 2014
Report By:	Acting Corporate Director Environment, Regeneration & Resources	Report No:	ERC/ENV/IM/13.193
Contact Officer:	Graeme Blackie	Contact No:	4828
Subject:	Street Lighting Strategy - Update		

1.0 PURPOSE

- 1.1 The purpose of this report is to advise Committee on progress in relation to the proposed Street Lighting Strategy.

2.0 SUMMARY

- 2.1 This report sets out progress being made on a strategy to renew and upgrade street lighting in Inverclyde to reduce power consumption and carbon emissions in the longer term.
- 2.2 This report also details collaborative working which is progressing with Renfrewshire Council and East Renfrewshire Council, and supported by the Improvement Service, Resource Efficient Scotland (RES), and Scottish Future Trust (SFT). This joint working/potential collaboration group is focusing on progressing a full condition survey of lighting columns. This is fundamental to the preparation of a fully costed business case, to replace existing conventional yellow light with modern white light alternatives, which includes LED type lanterns. Further reports will be brought to this Committee to update Elected Members on progress on both the development of an outline business case and the extent to which delivery can be shared, through collaborative working with our partner Councils.
- 2.3 The overall Capital spend for 2014/15 is £330,000 which includes an allowance of £44,000 for column conditional surveys as approved by Committee on 6th March 2014. Also reported to Committee on 6th March, it had originally been proposed that around £1.1m of RAMP/Capital investment be directed to street lighting infrastructure renewal in 2014/15; however, on the basis of the need to carry out the column survey work described above, and the ongoing talks with neighbouring councils regarding road shared services this figure has been reduced to reflect the likely spend, with the remaining amount being transferred to subsequent years. Officers believe this will not only deliver a better solution but will also deliver efficiencies arising from economies of scale.

3.0 RECOMMENDATIONS

It is recommended that the Committee:-

- 3.1 note the progress being made on a strategy that will embrace new technologies to replace and upgrade street lighting in Inverclyde.
- 3.2 note the progress being made in collaborative working with our partner Councils, Renfrewshire and East Renfrewshire, in developing a joint strategy to include lighting column condition survey and the development of a business case to replace conventional yellow lamps on street lights with modern white light alternatives, which will include LED type lanterns.

- 3.3 note the potential savings in energy and maintenance costs, and associated reductions in carbon consumption.
- 3.4 note that further reports on the Street Lighting Strategy for Inverclyde and the associated business cases will be reported to future meetings of the Committee.

Ian Moffat
Head of Environmental & Commercial Services

4.0 BACKGROUND

- 4.1 Current practise is to specify white light in all new or replacement installations as opposed to the former orange or yellow light from conventional units. The benefit of using white light is that significant power savings can be achieved, especially where LED lanterns are introduced. White light has typically been provided by fluorescent or equivalent units. Technological changes over the last two years however have resulted in LED lights becoming more efficient and much more cost effective. This report sets out some of the background work officers have been undertaking in the context of these technological advances and the opportunities for Inverclyde. Officers have been working in close collaboration on this project with Renfrewshire Council and East Renfrewshire Council.
- 4.2 Across Inverclyde there are approximately 12,500 street lights consuming 5.2 million kilowatt hours of electricity annually at a cost in 2013/14 of approximately £0.5m per year. Due to the projected rise in electricity prices, this figure may rise to between £0.8m and £1.2m per annum by 2024.
- 4.3 Annual maintenance of street lighting assets is approximately £0.43m per annum. The current total annual revenue costs of street lighting excluding staff are £0.93m per annum.
- 4.4 Maintenance of all existing street lighting assets and the installation of new apparatus are mainly undertaken by private contractors, with the current contract having commenced on 1 January 2014.
- 4.5 Street lighting accounts for approximately 10% of the Council's carbon consumption and consequently has potential to contribute towards the Council's target to reduce carbon by 60 per cent by 2023. Street lighting will become eligible for carbon tax during 2018 and there is potential to reduce these future carbon penalties. Pilot projects into the use of white light using LED lamps as opposed to the current yellow lamps on most of our street lighting have identified that significant power (and carbon) savings of up to 60% can be achieved. The lifespan of LED's is claimed to be in excess of ten years and in some cases twenty years, which would result in a significant reduction in maintenance costs. White light contributes to community safety as colour rendition is greatly improved, assisting object recognition and CCTV images. Public perception of white light to date has generally been positive although there can be some concern with the reduction in back spill which typically illuminates adjacent buildings and gardens.
- 4.6 In Inverclyde, white light has, in recent times, routinely been used for new lighting installations, and white light fully meets with current national standards for design; this has delivered savings of up to 45%. Through 2012/13 it became apparent that LED development and cost reduction was imminent and the officer view was to defer major capital investment in new technology until the market place had settled. It is now considered appropriate to progress a strategy for power/carbon reduction within street lighting, using LED technology. LED lantern replacement is now a viable option compared to the situation in the previous 1 to 2 years.
- 4.7 Resource Efficient Scotland, (RES) agreed to support the Roads and Transportation Project Working Group made up of Inverclyde, East Renfrewshire and Renfrewshire Councils to assist in street lighting condition audits and a business case development for LED retrofit options.
- 4.8 RES will undertake individual scoping studies with Inverclyde, East Renfrewshire and Renfrewshire Councils to ascertain the current status of the existing asset registers, existing condition information, drawings and other relevant data required for individual business cases. As part of this exercise RES directly funded the conditional survey of just under 3,000 columns across Inverclyde, approximately 25% of the lighting column stock. In addition to RES support, the SFT gave all Councils a one off Revenue Grant in 2013 to assist asset surveys of street lighting of which Renfrewshire received £60,000 and Inverclyde received £28,000.

5.0 NEXT STEPS

- 5.1 Renfrewshire Council and Inverclyde Council will use this funding combined with specific allocations from their respective approved capital allocations (£44,000 approval for Inverclyde at the Environment and Regeneration Committee of 6 March 2014) for street lighting to support the condition survey over the majority of our lighting stock and assess the suitability of lighting columns to take LED units in comparison with the current units.
- 5.2 On completion of the asset condition survey, which will be carried out between March and May 2014, an outline business case will identify the number of lighting units which are suitable for conversion to LEDs, the outline costs and potential revenue savings.
- 5.3 East Renfrewshire Council, in consequence of their contractual maintenance arrangements for street lighting, have in recent years collected significant data on asset condition and considered that there was no value in working collaboratively in this aspect of the project.
- 5.4 A potential constraint to the replacement of existing lamps with LED replacements is the condition of street lighting columns, and this is why it is important to get a detailed condition survey prior to developing outline business cases, as the period for the return on the investment is directly affected by the extent of capital invested in column replacement.
- 5.5 Further reports will be brought to Committee once the outlined business case (OBC) is finalised.

6.0 IMPLICATIONS

6.1 Financial Implications:

One off Costs

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report £000	Virement From	Other Comments
Capital	RAMP	2014/15	44	-	Ref Para 2.3
Roads Lighting Maintenance	- Other Expenditure	2014/15	28		Ref Para 4.8
Capital	RAMP	2014/15	286		Remaining Lighting capital budget

Annually Recurring Costs/ (Savings)

Cost Centre	Budget Heading	With Effect from	Annual Net Impact £000	Virement From (If Applicable)	Other Comments
Street Lighting	Electricity	2016	Tbc		Subject to OBC

Legal

- 6.2 Legal Services have been consulted on the content of this report.

Human Resources

- 6.3 No implications.

Equalities

6.4 No implications.

Repopulation

6.5 The improvement in the condition of the street lighting stock and improved illumination of the road network will assist the encouragement of inward investment.

7.0 CONSULTATIONS

7.1 None.

8.0 LIST OF BACKGROUND PAPERS

8.1 None.

Report To: Environment & Regeneration Committee

Date: 1 May 2014

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

**Report No:
ECP/ENV/IM/13.190**

Contact Officer: Robert Graham

Contact No: 1475 714827

Subject: SPT and SUSTRANS Grant Funded Projects (2014/16)

1.0 PURPOSE

- 1.1 The purpose of this report is to advise Committee of the SPT and SUSTRANS approved Grant Funded projects.

2.0 SUMMARY

- 2.1 The SPT projects are split into two categories, Category 1 is for projects to be completed in period 2014/15 to the value of £167,000. Category 2 projects although also being considered by SPT for 2014/15 grant funding are subject to surplus funds being available from other project underspends within SPT's overall Category 1 projects. The value of these projects is £155,000. These projects are detailed in section 5.1.
- 2.2 Payment of the funding will be by grant made in arrears on the basis of evidenced expenditure.
- 2.3 The Partnership has approved the allocation of (1) £35,000 for the further improvements of the Quality Bus Corridor; (2) £90,000 for the extension of National Cycle Route N753 to Inverkip; (3) £10,000 for the design of the National Cycle Route N753 Inverkip to Wemyss Bay; (4) £22,000 for Bus Priority Signals (Patrick Street, Greenock); and (5) £10,000 for a feasibility study of the Central Greenock Green Link (Custom House Quay to Greenock Cut).

These projects will be executed by the Council on behalf of SPT.

- 2.4 The Partnership will consider funding the above Category 2 projects subject to any underspends against SPT's overall Category 1 projects.
(1) £100,000 for Improved Access to Port Glasgow Rail Station (Feasibility and Design),
(2) £55,000 for Regional Road Improvements at the Ferry Terminal. McInroy's Point.
- 2.5 SUSTRANS grant funded projects are split over two years and are valued at £77,500 in 2014/15 and £250,000 in year 2015/16. These projects are detailed in section 5.2.
- 2.6 SUSTRANS have approved the allocation of (1) £50,000 for the design of the National Cycle Route N753 Inverkip to Wemyss Bay, (2) £27,500 for lighting to the National Cycle Route N75 Birkmyre Park, Port Glasgow previously vandalised. (3) £250,000 for the construction of the National Cycle Route N753 Inverkip to Wemyss Bay.

3.0 RECOMMENDATION

- 3.1 That Committee note and approve the SPT and SUSTRANS approved project list detailed below in 5.1 and 5.2 for 2014/15/16.

4.0 BACKGROUND

4.1 At its meeting of the full Partnership on 7 February 2014 Strathclyde Partnership for Transport approved grant funding for projects as detailed in 5.1 below.

4.2 The SPT approved projects are:

1. Extension of the Quality Bus Corridor on the A761 from Clune Brae to the Port Glasgow boundary. Work will include installing raised kerbs at selected bus stops and the appropriate prescribed carriageway markings.
2. Extension of the N753 National Cycle Route from Lunderston Bay to Inverkip. This will complete this section of the route and provide an excellent cycling and walking facility for the community.
3. Further design work will be carried out on the extension of the N753 National Cycle Route from Inverkip to Wemyss Bay. This, when constructed, will complete the N75/N753 National Cycle Route from the Council's boundary in Kilmacolm to its other boundary in Wemyss Bay.
4. The Bus Priority Signals in Patrick Street will provide a timed filter to allow buses, and other traffic, to turn right from Partick Street into Brougham Street/Grey Place without the conflict of other traffic manoeuvres.
5. A feasibility study, based on a study of potential cycle routes carried out in 2006, will look at a proposed cycle route from Custom House Quay to the Greenock Cut using where possible the old "Puggy Railway" line.

4.3 The Sustrans approved projects are:

1. A contribution to the further design work to be carried out on the extension of the N753 National Cycle Route from Inverkip to Wemyss Bay. This, when constructed, will complete the N75/N753 National Cycle Route from the Council's boundary in Kilmacolm to its other boundary in Wemyss Bay.
2. A contribution to the reinstatement of a section of cycle track lighting previously vandalised in the Birkmyre Park area of Port Glasgow.
3. A contribution to the construction of the extension of the N753 National Cycle Route from Inverkip to Wemyss Bay planned for 2015/16 and subject to reassessment after completion of the design.

4.4 The above projects embrace the policies of the Local Transport Strategy. In particular Policies Pwalk1, Pwalk3, Pwalk6, Pwalk8 and Pwalk9 support 2, 3, and 5 above. Policies Pbus1, Pbus4, Pbus5, Pbus10 and Pbus11 support 1 and 4 above. Policies Pc1, Pc4, Pc5 and Pc9 support 2, 3, and 5 above. Policy Paccess1 supports 1 above.

4.5 The proposed funding for the above programme:

(i)	total SPT grant (2014/15)	£167,000
(ii)	total Sustrans grant (2014/15)	£ 77,500
(iii)	total Sustrans grant (2015/16)	£250,000

4.6 SPT project costs are inclusive of fees.
Sustrans grant funding does not attract fees.

All costs have been compiled on the basis of assessed unit costs and not on priced bills of quantities which will be prepared when the programme has been approved.

5.0 PROPOSALS

5.1 SPT Grant Funded projects for 2014/15

Category 1 Projects	2014/15
Quality Bus Corridor Improvement	
Estimated Cost of Project	£35,000
Extension of National Cycle Route N753 to Inverkip	
Estimated Cost of Project	£90,000
National Cycle Route N753 Inverkip to Wemyss Bay (Design)	
Estimated Cost of Project	£10,000
Bus Priority Signals (Patrick Street, Greenock)	
Estimated Cost of Project	£22,000
Central Greenock Green Link (Custom House Quay to Greenock Cut (Feasibility study)	
Estimated Cost of Project	£10,000

Total Estimated Cost of Category 1 Projects £167,000

Category 2 Projects	2014/15
Improved Access to Port Glasgow Rail Station (Feasibility and Design)	
Estimated Cost of Project	£100,000
McInroy's Point Ferry – Regional Road Improvements (Feasibility and Design)	
Estimated Cost of Project	£55,000

Total Estimated Cost of Category 2 Projects £155,000

Category 2 projects will proceed in the event of underspends within Category 1 projects.

5.2 Sustrans Funded Projects

Projects	2014/15
National Cycle Route N753 Inverkip to Wemyss Bay (Design)	
Estimated Cost of Project	£50,000
Reinstatement of Lighting in cycle track (Birkmyre, Port Glasgow)	
Estimated Cost of Project	£27,500

Projects	2015/16
Construction of National Cycle Route N753 Inverkip to Wemyss Bay	
Estimated Cost of Project	£250,000

5.3 The above projects will be managed, supervised and, where appropriate, constructed by Environmental and Commercial Services (Roads).

6.0 IMPLICATIONS

6.1 It is proposed that all costs associated with the grant funded programme of projects will be contained within the approved budget allocation.

Financial Implications – One off Costs

Cost Centre	Budget Heading	Budget Year	Proposed spend this report	Virement from	Other comments
Roads Capital Programme Capital Grant	SPT Grant Funding	2014/15	£167,000	n/a	Payment of the grant funding will be made in arrears based on expenditure
	SUSTRANS Grant Funding	2014/15	£77,500	n/a	
	SUSTRANS Grant Funding	2015/16	£250,000	n/a	
	SPT Grant Income	2014/15	(£167,000)	n/a	
	SUSTRANS Grant Funding	2014/15	(£77,500)	n/a	
	SUSTRANS Grant Funding	2015/16	(£250,000)	n/a	

Annually Recurring Costs/Savings

Cost Centre	Budget Heading	With Effect from	Annual Nett Impact	Virement from(if Applicable)	Other Comments
Roads Revenue	Roads revenue maintenance	2015/16	£5,000		To be contained within existing Revenue budget

6.2 Legal

There are no legal implications associated with this report.

6.3 Human Resources

There are no Human Resource issues associated with this report

6.4 Equalities

The further development of the Quality Bus Corridor provides a variety of improvements to the roads infrastructure which benefit a number of groups within the community including the elderly, the infirm, the disabled and parents with prams/buggies.

The ongoing development of the cycle network throughout Inverclyde will provide both recreational and health benefits to all groups across the social spectrum.

6.5 Repopulation

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

The further development of the National Cycle Route also provides an excellent recreational outlet for families and will contribute to the overall appeal for those

considering relocating to the area.

7.0 CONSULTATION

7.1 The Head of Finance has been consulted on this report.

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

8.0 BACKGROUND PAPERS

8.1 SPT 2014/15 Capital Programme.

Report To:	Environment and Regeneration Committee	Date:	1 May 2014
Report By:	Acting Corporate Director Environment, Regeneration and Resources	Report No:	ERC/ENV/IM/14.193
Contact Officer:	Robert Graham	Contact No:	01475 714824
Subject:	Proposed Statutory Quality Partnership Scheme – Update		

1.0 PURPOSE

- 1.1 The purpose of this report is to advise Committee of the latest position as regards the promotion of a Statutory Quality Partnership Scheme (sQPS) with Strathclyde Partnership for Transport (SPT) and Transport Scotland (TS).
- 1.2 To seek Committee's approval for delegated authority be given to the Head of Environmental & Commercial Services to agree a sQPS in consultation with the relevant officers.

2.0 SUMMARY

- 2.1 The Safe, Sustainable Communities Committee of 6 March 2012 gave approval for the promotion of such a scheme by the Council.
- 2.2 SPT drew up an initial draft Statutory Quality Partnership Scheme for Inverclyde in September 2012 for consultation. This document specified road maintenance standards that had to be agreed to by the Council and two traffic management proposals to assist with bus operations within the scheme area. Also required was the introduction of decriminalised parking enforcement (DPE) by the Council.
- 2.3 In early 2013 the Council wrote to Transport Scotland to inform them of the proposed sQPS and to advise of the road maintenance requirements proposed by SPT that Transport Scotland would have to consider on the A8 and A78 trunk roads within the scheme area. A meeting took place between all parties in July 2013 to discuss the requirements of implementing a sQPS.
- 2.4 However, Transport Scotland advised in October 2013 that a new maintenance contract was in place with Scotland Transerve and at that time contract details were not available to outside bodies. The Council wrote to Transport Scotland in February 2014 highlighting that the making of a Quality Partnership Scheme was high on the Council's agenda and seeking a commitment to its promotion. Agreement as regards maintenance standards was also sought.
- 2.5 Transport Scotland wrote in March 2014 stating that required maintenance standards for the sQPS are mostly met by the new trunk road maintenance contract for the A8 and A78 roads and that the standards set out in both documents are very similar.
- 2.6 The next stage will be a meeting with the relevant bus operators to consult with them formally as to the sQPS proposals.

3.0 RECOMMENDATIONS

- 3.1 That Committee note the current position as regards the promotion of a Statutory Quality Partnership Scheme within Inverclyde.

3.2 That delegated authority is given to the Head of Environmental & Commercial Services to negotiate the Statutory Quality Partnership Scheme for Inverclyde in consultation with the Head of Legal & Property Services and the Head of Finance.

Ian Moffat
Head of Environmental & Commercial Services

4.0 BACKGROUND

- 4.1 A Statutory Quality Partnership Scheme (sQPS) is a statutory agreement between parties to provide improved bus infrastructure and services. The Council in partnership with SPT and Transport Scotland intend to promote a sQPS covering the Port Glasgow, Greenock and Gourock route corridor and from Greenock Town Centre to its boundary along the A78. Also included would be Kilblain Street and Port Glasgow bus stations.
- 4.2 The above route corridors and bus stations match where there has been substantial public investment in bus infrastructure over several years eg raised kerbs, bus bays, new bus shelters, new bus stops and information cases.
- 4.3 This investment is likely to continue in Inverclyde over the next few years funded by SPT.
- 4.4 Bus operators wishing to participate in a sQPS must give a written undertaking to the Traffic Commissioner that they will provide the specified standard of service when using the facilities. The specified standards may, for example, include vehicle requirements and minimum frequency of service when using the facilities. The level of fares, timetables and routes served cannot be included in a sQPS and will remain wholly controlled by the bus operators.
- 4.5 Adherence to the commitment by the bus operator then becomes a condition of continued registration. The Traffic Commissioner is empowered to act against any operator who fails to meet the condition of registration.

5.0 PROPOSALS

- 5.1 It is proposed that the next stage will be a meeting with SPT to discuss Transport Scotland's response to the maintenance requirements and to finalise the draft sQPS document. A meeting will then be organised to consult formally with the relevant bus operators.
- 5.2 SPT have advised that a Board be created for the management of a sQPS. An independent Chairperson has been appointed in early March 2014 for the Glasgow City Council Scheme. It is SPT's intention that this person should also chair Board meetings for the proposed scheme in Inverclyde.
- 5.3 The Board is an officer based group and its likely composition is representatives from bus operators, SPT and the Council.

6.0 IMPLICATIONS

Finance

- 6.1 Ongoing maintenance of bus infrastructure is the responsibility of the Council. All costs will be contained within existing budgets and/or future SPT grants.

Financial Implications:

One off Costs

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

Annually Recurring Costs / (Savings)

Cost Centre	Budget Heading	With Effect from	Annual Net Impact £000	Virement From (If Applicable)	Other Comments
Roads	Revenue	2014/15	£38,000		

Legal

6.2 Legal and Property Services are supportive of the content of this report.

Human Resources

6.3 There are no implications for Human Resources in this report.

Equalities

6.4 A Statutory Quality Partnership Scheme will improve the level of bus services and buses to the benefit of the travelling public and especially among groups including the elderly, mobility impaired and parents with prams that make more use of bus services.

Repopulation

6.5 Improved bus services and buses will contribute to the overall appeal of Inverclyde as a preferred place to reside.

7.0 CONSULTATIONS

- 7.1 a) Legal Services have been consulted on this report.
- b) Finance Services have been consulted on this report.

8.0 LIST OF BACKGROUND PAPERS

8.1 None

Report To:	Environment and Regeneration Committee	Date:	1st May 2014
Report By:	Acting Corporate Director Environment, Regeneration and Resources	Report Number	ERC/ENV/IM 13.191
Contact Officer:	Kenny Lang	Contact No.	01475 715906
Subject:	Kerbside Glass Collection Service - Update		

1.0 PURPOSE

- 1.1 The purpose of this report is to advise the Committee of the updated position in respect of the proposed kerbside glass collection service.

2.0 SUMMARY

- 2.1 A report highlighting the funding and spend associated with the proposed kerbside glass collection service was presented to the Policy and Resources Executive Sub-Committee on 16th December 2013.
- 2.2 At the meeting on 16th December 2013 the Sub-Committee agreed the following recommendations:
1. That the Sub-Committee note that the detail on the implementation of a Kerbside Glass Collection Scheme to be rolled out to households in 2014 will be reported to the Environment and Regeneration Committee by the summer recess.
 2. That the Sub-Committee note that the Head of Environmental & Commercial Services will consult with communities and householders on the implementation of the Kerbside Glass Collection.
 3. That the Sub-Committee agree to allocate funding to the Kerbside Glass Collection as detailed in Section 7.1.
- 2.3 Zero Waste Scotland subsequently reviewed the funding bid submitted by Inverclyde Council and awarded a total of £250,000 split over two financial years. The funding was split with a maximum of £100,000 allocated in 2013/14 for the purchase of containers and £150,000 in 2014/15 to contribute to the procurement of vehicles.
- 2.4 The containers have now been procured in line with our agreement with ZWS, through the Scotland Excel framework.
- 2.5 The vehicles have been specified to meet the requirements of Zero Waste Scotland specification. Consultation with householders will be carried out approximately 4 weeks in advance of the implementation of the new glass recycling service.

3.0 RECOMMENDATIONS

- 3.1 It is recommended that the Committee notes the contents of this report, including the funding allocated to and the timescales involved in the roll out of the Kerbside Glass Collection Service.
- 3.2 It is recommended that the Committee remit to the Policy & Resources Committee to return the £24,000 budget not required due to the delay in implementing Kerbside Glass Recycling to the Contingency Earmarked Reserve for future re-allocation.

Ian Moffat
Head of Environmental & Commercial Services

4.0 BACKGROUND

- 4.1 A report submitted to the Environment and Regeneration Committee in October 2013 recommended that the Council adopt a kerbside glass collection service. This was further agreed at the Policy and Resources Executive Sub-Committee in December 2013, where Members agreed to the spend highlighted in the report.
- 4.2 Following this approval a funding application was submitted to Zero Waste Scotland for a contribution towards the Capital expenditure element of rolling out the Kerbside Glass Collection Service. This was reviewed by Zero Waste Scotland and Inverclyde Council was awarded a total grant of £250,000 capital contribution split over two financial years for the purchase of kerbside boxes and vehicles.
- 4.3 Zero Waste Scotland provided £100,000 grant contribution towards the purchase of containers in 2013/14, and £150,000 grant contribution towards the procurement of mini-kerbsider vehicles in 2014/15. Inverclyde Council conducted a mini competition through Scotland Excel for the purchase of 40ltr kerbside boxes. The resultant tender came in at £79,970, approximately £20,000 below the £100,000 grant allocation. Unfortunately Zero Waste Scotland's conditions of grant award do not allow the Council to carry forward the unspent portion of the grant or transfer this to the grant allocation for vehicles.
- 4.4 The boxes have now been manufactured and given Inverclyde Council branding. They will not physically be delivered but the supplier will store them on Inverclyde Council's behalf due to logistical difficulties in the Council storing them. The Council will ensure that the containers will be available for inspection by Zero Waste Scotland and will be available to the Council at any given time. Finance have confirmed that this is acceptable and allows spend to be incurred in financial year 2013/14.
- 4.5 The vehicles to be procured will be in line with those identified in the Zero Waste Scotland Options Appraisal. These will be 7.5 tonner mini-kerbsider vehicles, with three split compartments for the collection of clear, green and amber glass. Anticipated lead times for the vehicles is 24 weeks: 12 weeks for the chassis and 12 weeks for the body from date of order. The full specification is now being developed in consultation with Zero Waste Scotland and will be procured for collections to commence in late Autumn 2014, subject to suitable chassis being available.
- 4.6 The Council is currently working with Zero Waste Scotland to develop the publicity material in advance of consultation with residents. Consultation will be planned for approximately 4 weeks in advance of the roll out of the glass service. The campaign strategy will closely mirror the successful strategy used in respect of the food waste roll out.
- 4.7 The introduction of a kerbside glass scheme is going to generate up to 6 new jobs in the refuse collection section.
- 4.8 Based on the demographics of Inverclyde, i.e. high proportion of flatted properties to front and back doors, an estimated yield of between 1,110 and 1,300 tonnes will be achieved.

5.0 PROPOSALS

- 5.1 The service will be made available to approximately 27,000 households. The delivery of the kerbside boxes will be carried out by the box manufacturer's distribution partners. Two teams will deliver the box, including a box hat and a leaflet, to all the properties identified. Each team will use a 3.5t Luton vehicle and will comprise 1 x Supervisor/Team Leader, 1 x Driver/Loader and 1 x Loader. Inverclyde Council will appoint one experienced member of staff to each distribution team to act as a 'guide' ensuring all properties receive a box. It is proposed to complete the delivery over a 12 day period, with each team averaging around 1,100 – 1,150

deliveries per day. This company is used extensively by the box manufacturer to deliver boxes and bins and recently carried out the distribution of food waste bins to Renfrewshire Council.

- 5.2 The glass boxes will be collected fortnightly from the kerbside and loaders will manually sort the coloured glass into the appropriate segregated vehicle compartments. The routes will closely follow the food waste routes. The routes will be serviced by 4 vehicles collecting from approximately 13,500 properties per week. This equates to approximately 970 collections per vehicle per day Monday to Thursday and 600 per vehicle on Friday. This servicing is in line with the Waste Resources Action Plan (WRAP) guidelines on kerbside glass collections. Normal one bin unsorted collections run at around 1,100 properties per day.
- 5.3 Inverclyde Council is aware that this service will have an impact on the amount of glass collected from our Neighbourhood Recycling Points. It is anticipated that a number of Neighbourhood Recycling Points would become surplus to requirement following the introduction of the kerbside collection service. Staff will monitor the sites but an estimate of 15% reduction in site numbers is anticipated from the current 56 sites that the Council currently has out in the community.
- 5.4 The additional recycling will increase our Household Recycling Performance by around 3%, making Inverclyde Council one of the top performing Councils for household waste recycling in Scotland.
- 5.5 It is proposed to link the treatment of the glass to the larger MRF Comingled Dry Recyclates tender which is due to commence July 2014. This Invitation to Tender for the MRF contract was published on Public Contracts Scotland early April for a start date of 1st July 2014.

6.0 IMPLICATIONS

Finance

- 6.1 Zero Waste Scotland will provide up to £250,000 capital grant funding over financial years 2013/14 and 2014/15. Inverclyde Council is funding the additional monies required for the purchase of vehicles in 2014/15 through the agreed capital programme.

Ongoing revenue costs were identified in the report ERC/ENV/IM/13.176 submitted to the Policy and Resources Executive Sub-Committee on the 16th December 2013. Due to a likely 3 month delay in implementation of the collection service these costs should reduce in 2014/15 by £24,000. In line with Council policy, the excess funding will be returned to the Policy and Resources Committee.

Financial Implications:

One off Costs / (Grant Income)

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report	Virement From	Other Comments
02499	Glass	2013/14	£79,970		Purchase of kerbside boxes.
02499	Grant Income	2013/14	(£79,970)		Grant income from Zero Waste Scotland.
02499	Glass	2014/15	£300,000		Purchase of mini-kerbsider vehicles (£150k being funded through the capital programme).
02499	Grant Income	2014/15	(£150,000)		Grant income from Zero Waste Scotland.

Waste Strategy	Various	2014/15	(£24,000)		Underspend due to delay in implementation of the scheme which will be returned to Policy & Resources Committee.
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Annually Recurring Costs/ (Savings)

Cost Centre	Budget Heading	With Effect from	Annual Net Impact £000	Virement From (If Applicable)	Other Comments
Waste Strategy	Various	2014/15	£45,000		Revenue expenditure offset by landfill savings. Revenue expenditure includes loan charges with a Part Year Effect in 2014/15. Costings assume a November implementation date.
Waste Strategy	Various	2015/16	£140,000		
Waste Strategy	Various	2016/17	£140,000		

Legal

- 6.2 Legal have been involved at all stages with regard to the procurement of the kerbside boxes and the release of the tender.

Human Resources

- 6.3 Staff will be recruited into the general refuse collection pool as a result of the glass collections.

Equalities

- 6.4 This report does not impact on equalities.

Repopulation

- 6.5 The employment of staff will have a positive effect on Inverclyde's population.

Report To:	Environment and Regeneration Committee	Date:	1 May 2014
Report By:	Acting Corporate Director Environment, Regeneration and Resources	Report No:	ERC/ENV/IM13.192
Contact Officer:	Kenny Lang	Contact No:	01475 715906
Subject:	Commercial Waste Proposals		

1.0 PURPOSE

- 1.1 The purpose of this report is to advise Committee of the change in legislation regarding the requirement for businesses to recycle commercial waste and to update the Committee in respect of charges to be implemented to charities.

2.0 SUMMARY

- 2.1 The Waste (Scotland) Regulations 2012 came into force on 1st January 2014 requiring businesses to make provision to recycle certain types of waste. All food retail outlets producing more than 50kg of food waste per week are required to arrange separate collections.
- 2.2 The Regulations require that the Council takes reasonable steps to ensure that waste is managed in order to promote high quality recycling and SEPA have written to Councils advising of the minimum levels of compliance. Inverclyde Council have complied with the Regulations at this time.
- 2.3 As of 1st of October 2014 Inverclyde Council will implement charges to charities for their commercial waste service at a rate of 50% of the standard commercial rate.

3.0 RECOMMENDATIONS

It is recommended that the Committee:-

- 3.1 note the content of this report and the steps taken to ensure that the Council and its customers are complying with the Waste (Scotland) Regulations 2012.
- 3.2 note the introduction of charges to charities as of 1st October 2014.

Alan Puckrin
Acting Corporate Director
Environment, Regeneration & Resources

4.0 BACKGROUND

- 4.1 Inverclyde Council provide Commercial Waste Collections to around 730 customers, comprising 69 internal customers and 661 external customers which includes 113 not for profit/charity organisations.
- 4.2 From 1st January 2014, the Waste (Scotland) Regulations 2012 required businesses to present metal, plastic, glass, paper and card separate from residual waste for recycling collection. Any food business which produce over 50 kg of food waste per week, must also present this for a separate recycling collection, 50kg is approximately one third the volume of a standard household wheelie bin. The Regulations further state that those premises which generate between 5 kg and 50kg of food waste must have a food waste service in place by 1st January 2016.
- 4.3 No additional funding was made available to allow Scottish Councils to meet these new obligations.
- 4.4 The Council's Commercial Waste Services are currently provided to all customers with the exception of charities on a charged basis.
- 4.5 As part of the last round of budget savings it was agreed that from October 2014 all charities would be charged at 50% of the standard commercial waste charge. Officers have consulted with local charities in respect of these new charges and will be visiting them prior to the new charges being introduced.
- 4.6 Inverclyde Council have complied with these requirements to date with food premises generating over 50kg of food waste per week now receiving a collection service.

5.0 COMMERCIAL WASTE SERVICES

Commercial Waste Collection

- 5.1 Commercial waste services are provided to approximately 730 customers as follows
 - 548 External businesses
 - 69 Internal Council customers
 - 113 Charities
- 5.2 As of 1st January 2014 regulations came into force requiring businesses to make arrangements to recycle specific types of materials such as metals, plastic, glass, paper and card.
- 5.3 Following the changes in legislation we have notified our customers of their requirement to arrange to recycle. SEPA have also written to all Local Authorities and commercial waste service providers advising that they must take reasonable steps to ensure that waste is managed in such a manner as to promote high quality recycling and to ensure customers have an adequate waste collection service to enable them to comply with the Regulations.

Furthermore SEPA have advised that as a minimum service providers must:

- provide a co-mingled collection where separate collections are not viable.
 - avoid comingled collections of paper and glass.
 - ensure customers have a general waste bin for non-recyclable items
 - ensure their customers are aware of what items are recyclable
 - undertake regular checks to minimise contamination
- 5.4 As a priority the service consulted with its educational establishments and an initial trial of a

Commercial Food Waste route was introduced primarily to schools and nurseries for the new school term in August 2013. Subsequently the food waste service has now been rolled out to all secondary schools.

- 5.5 As of 1st May 2014 all Inverclyde Council's educational establishments and the majority of Council premises receive a recycling service. The service is also now working with Inverclyde Leisure to expand its services to include halls and sports centres where possible.
- 5.6 The Council has also rolled out recycling services to those larger customers who would be immediately affected by the new regulations. A webpage on the Council's website is also available with links to the relevant information.
- 5.7 Inverclyde Council has complied with the requirements to provide a food waste collection service in respect of food premises generating over 50kg of food waste per week.
- 5.8 The service has now expanded the recycling services through absorbing some commercial customers into the Council's domestic routes. In addition to this Greenlight Environmental Ltd provide glass recycling services to businesses and have also recently introduced recycling sack collections for businesses in areas where they currently undertake a High Rise and tenement collection. Both of these are provided through the Council's MRF contract.
- 5.9 Through partnership working the Council is therefore able to more widely extend the range and scope of its commercial recycling services.
- 5.10 As a result the Council currently provide 409 separate collections to 291 customers as follows:

Recycling Collection	No of Customers
Glass Total	55
Mixed recycle Total	242
Food Total	112

Recycling collections by customer

No of Customers	Glass	Mixed recycle	Food
15	✓	✓	✓
10	✓	✓	
30	✓		
78		✓	✓
19			✓
139		✓	

Breakdown of recycling service by customer

- 5.11 At this moment, the Council does not have sufficient operating capacity to provide a full recycling service to every commercial waste customer. However the Council is complying with the Regulations as they stand.
- 5.12 Waste analysis from a number of premises would suggest that separate collections are not economically viable in the majority of cases. In those circumstances where outlying customers do not generate sufficient quantities of recycling material to be efficient, Inverclyde Council has offered them the use of the MRF as a bring facility and further consideration is being given to allocating collections through the household collections service on a fortnightly basis.
- 5.13 It is proposed that the service continue to identify where possible opportunities to increase recycling from commercial premises, and report back to this committee on progress in early 2015.

Commercial Charges to Charities

- 5.14 The Council currently charge on a 6 monthly basis to all customers generating revenue of approximately £660,000 annually.
- 5.15 As part of the 2013/16 budget setting exercise the Council agreed that from October 2014 all charities would be charged at 50% of the standard commercial waste charge this would generate revenue of approximately £15,000 for the months from October to March in 2014/15 and £30,000 annually thereafter.
- 5.16 Officers have consulted with local charities in respect of these new charges and will be visiting them prior to the new charges being introduced, to minimise any impact in respect of these new charges.
- 5.17 The Council has 90 charities eligible for charging under The Controlled Waste Regulations 1992.
- 5.18 The Council's current charges are based on the size of container and frequency of collection. These are reviewed annually and are then indexed with a 2.5% increase being applied along with a proportional increase in respect of landfill tax which increased from £72 per tonne to £80 per tonne on 1st April 2014. A recent benchmarking exercise of 11 other local authorities indicated that Inverclyde Council's charges are comparable with these Councils.
- 5.19 The Council's current scale of charges is shown below along with the new charges for charities.

Commercial Waste Charges							
Size of container	120L	240L	330L	660L	750L	1100L	1280L
Charges 2013/14	£2.83	£4.78	£5.96	£11.08	£12.20	£15.14	£17.40
Increase	£0.15	£0.27	£0.36	£0.68	£0.76	£1.06	£1.23
% increase	5.30%	5.65%	6.04%	6.14%	6.23%	7.00%	7.07%
New charge 2014/15	£2.98	£5.05	£6.32	£11.76	£12.96	£16.20	£18.63
New Charity Charge	£1.49	£2.53	£3.16	£5.88	£6.48	£8.10	£9.32

6.0 IMPLICATIONS

Finance

- 6.1 The income budget in respect of commercial waste income was revised in 2013/14 to reflect the downturn in commercial business over the last few years. The service are now achieving income in accordance with the revised budget:

Financial Year	Budgeted Income	Actual/Projected Income
2012/13	£732,000	£660,000
2013/14	£664,000	£664,000
2014/15	£679,000	£679,000

6.2 Legal

Inverclyde Council is complying with the requirements of the Waste (Scotland) Regulations 2012 to offer food waste services to food premises generating over 50kg of food waste per week.

6.3 Human Resources

This report does not impact on Human Resources.

6.4 Equalities

This report does not impact on Equalities.

6.5 Repopulation

Providing high quality recycling services is seen as a positive step by businesses.

7.0 LIST OF BACKGROUND PAPERS

7.1 Waste (Scotland) Regulations 2012

The Controlled Waste Regulations 1992

Report To: Environment & Regeneration Committee **Date:** 1 May 2014

Report By: Acting Corporate Director Environment, Regeneration and Resources **Report No:** R325/14/AP/AG

Contact Officer: Alan Puckrin **Contact No:** 01475 712762

Subject: February 2014 Budget- Approved Projects

1.0 PURPOSE

1.1 The purpose of the report is to advise the Committee of the proposals for projects funded from free reserves approved as part of the February 2014 budget and not reported elsewhere.

2.0 SUMMARY

2.1 At its meeting on 20th February 2014 the Council agreed its budget for 2014/16. This included proposals for projects funded from free reserves. This report details proposals for projects which fall within the remit of this Committee which are not being reported separately.

2.2 These proposals are as follows

- | | |
|---|----------|
| • Play Areas | £150,000 |
| • Toilet at Walled Garden, Gourock Park | £ 40,000 |
| • Roads Defects | £500,000 |

3.0 RECOMMENDATION

3.1 It is recommended that the Committee approve the proposals for play areas as detailed in section 5.

3.2 It is recommended that the Committee note the proposals for the modular toilet at Gourock Park Walled Garden.

3.3 It is recommended that the Committee endorse the proposed key actions outlined in section 7 to improve the performance in the area of roads defects management and note that updates on progress will be reported twice yearly to Committee through the Corporate Directorate Improvement Plan.

3.4 It is recommended that the Committee grant delegated authority to the Head of Environmental & Commercial Services to adopt all or part of the proposals highlighted in section 7 of this report to deliver improvements in the overall performance in the management of roads defects and to ensure full spend of the additional funds earmarked for pothole defects, conventional patching and minor drainage works within the period 2014/16.

Alan Puckrin
Acting Corporate Director Environment, Regeneration & Resources

4.0 BACKGROUND

4.1 At its meeting on 20th February 2014 the Council agreed its budget for 2014/16. This included proposals for projects funded from free reserves. This report details proposals for projects which fall within the remit of this Committee which are not being reported separately.

5.0 PLAY AREAS

5.1 Background

Birkmyre Park, Port Glasgow: A project is due to commence on the site of the ex-bowling greens to landscape it and bring it back into public use, at present it is in a dilapidated condition. The project is funded from an earmarked reserves budget. During the public consultation exercise it became clear that a play area should be included in the project design, although no specific funds had been included in the original project estimate. The tender has been returned and is £31,000 over budget, the added play area element is the reason for the extra cost. The value of the play area element of the project is £50,000.

The play area strategy does not flag up a gap in play provision in this area, this is because the play area in Coronation Park is a large play area and is within half a mile of Birkmyre Park as the crow flies. Coronation Park is not a local play area that young children are expected to walk to on their own, especially given that the main trunk road and busy town centre roads would have to be negotiated and crossed in order to reach it. The play area in Birkmyre Avenue is also less than half a mile from Birkmyre Park and as such contributes to play provision within the half mile locale, but this coverage is in the main to the west of the park. Excluding Coronation Park play area for the reasons stated, then there is a gap in provision to the east of Birkmyre Park which the proposed new play area in the park would contribute to dealing with.

Battery Park, Greenock: Both play areas in the park are the most frequented in the district, but they are also now quite old. The park is one of two sites which the play area strategy records as being a destination play area – as opposed to a local or neighbourhood site. It is known that local and not so local nurseries and playgroups bring groups of children to Battery Park to play in the play areas; groups of children from as far afield as Glasgow visit the park.

Modern play area design is such that the majority of children with disabilities can use the district's new play areas. However, some disabled children have to use a wheelchair and at present none of the play units in play areas are specifically designed for children who have to use a wheelchair. There are some play units on the market designed specifically for use by children who use wheelchairs. The lack of wheelchair specific play equipment requires to be addressed as regards Battery Park.

Ashton Promenade, Gourock: There is a small play area on the promenade which houses only a single multi-play unit and as such is not recorded as a designated local play area because it does not meet the standard for the minimum number of play units. There is some limited scope for expansion on the site and there is a recorded gap of play provision in the west/southwest of Gourock, but no other available sites in the locale that could be used for a new play area. Five units is the number required to meet the minimum standard, but this particular site even when expanded sideways is probably not suited to more than three units in total.

5.2 Proposals

It is proposed to allocate £35,000 towards the cost of constructing a new play area in

Birkmyre Park, Port Glasgow. The sum includes £4,000 to provide replacement litter bins on the route to and from the new play area.

It is proposed to allocate £95,000 to renew play units in Battery Park, including the installation of play equipment that can be played on by children who use wheelchairs.

It is proposed to allocate £20,000 to expand the play area on Ashton Promenade.

6.0 GOUROCK PARK WALLED GARDEN TOILET

6.1 Background

Gourock Park is a well used facility, particularly the Walled Garden area and Pets Corner. The lack of toilet facilities has been commented on by park users and it is desirable to remedy this.

6.2 Proposals

It is proposed to erect a small modular toilet unit comprising one male toilet, one female toilet and one disabled toilet. This will be located on the existing hardstanding adjacent to the wall to Broomberry Drive.

7.0 ROADS DEFECTS

7.1 Background

The Roads Asset Management Strategy approved on 30 August 2012 acknowledged the need for further investment in the revenue budget for routine reactive and cyclic maintenance to run in tandem with the capital programme works. It was highlighted in the Roads Asset Management Strategy that spend on reactive maintenance would only fall once the condition of the network improved substantially.

Good routine maintenance of the network includes drainage work; including ditches and gullies clearing which if done on a planned basis will contribute to prolonging the life of a carriageway by keeping water out of the structure. Where roads are of evolved construction this is of particular importance as they are unlikely to incorporate designed drainage systems to remove ground and surface water from the highway structure.

With the lack of national benchmarking information available across all defect categories, Environmental & Commercial Services have adopted the guidance in Well Maintained Highways to set internal performance targets as set in the Environmental, Regeneration & Resources Directorate Improvement Plan (CDIP). At present there is only one national performance measure, where the percentage of Category 1 defects made safe with response times are measured within family groups.

The Council's current procedures for road safety inspections are broken down into three categories of defects with targeted response times to repair. The categories and response times listed below are based on guidance contained within the Code of Practice for Highways Maintenance Management "Well-Maintained Highways".

- Category 1 defects: Emergency defects should be corrected or made safe at the time of inspection where this is practicable; where this is not possible such defects should be repaired, or a temporary or permanent basis, within 48 hours. For example, a pothole with a depth of greater than 40mm on a Strategic Route.
- Category 2 defects: Repair within 5 working days. For example, a pothole with a depth of greater than 50mm on a Local Access Road.

- Category 3 defects: Repair within 28 days. For example, a pothole with a depth of less than 50mm on a Local Access Road.

7.2 Proposals

The list below is a summary of actions that is being considered by roads officers to make improvements in the overall performance in the management of roads defects.

- A minimum of three defect teams will operate at all times (weather permitting); this has the benefit of maintaining a presence in the each of the three operation areas (East, West and Central, refer map), with each team under the control of the local Area Roads Inspector.
- The additional funding will supplement the existing revenue allocation and will be targeted to defect repairs, especially potholes, with the emphasis on meeting the specified target time for repairs. Performance will be closely monitored and reported to senior management during this period.
- A review of staffing arrangements within the Roads Trading Organisation with a view to include the potential establishment of a two person drainage squad.
- In line with the above conduct a review of the use of internal labour v external contractors for all or part of defect repair management, with a view to determining the best value approach for Inverclyde Council.
- A review of the Roads maintenance hierarchy to determine the frequency and response times for pothole repairs.
- A review of pothole categorisation, repair type (temporary and permanent) and response times based on the above.
- Review of internal targets and improve Inverclyde's performance on the approved national indicator index.
- Development of an inspection manual to assist the roads inspectors determine how defects are to be assessed and determine appropriate response times.
- Preparation of an outline business case for the implementation of a dedicated electronic Roads Integrated Management System; the aim would be to improve the efficiency and effectiveness of the delivery of whole defect management from defect notification/identification through to implementation of a permanent repair. A Roads Integrated Management System would replace the existing management database which is beyond its useful life as noted above.
- Revise customer satisfaction survey and defect reporting mechanisms.
- Work in collaboration with other Authorities to share best practice in roads defect management.

8.0 FINANCIAL IMPLICATIONS

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report £000	Virement From	Other Comments
Earmarked Reserves	Play Areas	2014/16	150		
Earmarked	Gourock	2014/15	40		

Reserves	Park toilet				
Earmarked Reserves	Roads Defects	2014/16	500		

Revenue Costs

In respect of the roads defects proposals increased investment in roads defects should reduce the number of claims for damage caused by pot holes being received by the Council.

Cost Centre	Budget Heading	With Effect From	Annual Net Impact	Virement From	Other Comments
Environmental & Commercial Services	Public conveniences	2014/15	5		Funded from the Revenue Impacts of Capital investment budget

9.0 HUMAN RESOURCES

- 9.1 In respect of the Roads Defects Proposals following a detailed review of staffing arrangements within the Roads Trading Organisation there may be an opportunity to recruit additional staff on a temporary basis to deliver traditional pot hole and patching works and the formation of a drainage ditching squad, with a specific reference to utilising modern apprentices or future jobs fund staff.
- 9.2 There are no Human Resources implications in respect of the Play Area or Gourrock Park proposals.

10.0 LEGAL

- 10.1 There are no legal implications in the report.

11.0 EQUALITIES

- 11.1 The provision of play equipment specifically designed for disabled children at Battery Park specifically addresses a lack of facilities for children in wheelchairs. The Gourrock Park toilet proposal includes a toilet for the disabled.

12.0 REPOPULATION

- 12.1 The improvement of the roads infrastructure in Inverclyde will contribute to the Council's repopulation agenda. The provision of a toilet at Gourrock park walled Garden and improvements to Play Areas contribute to making Inverclyde a more attractive place to live.

13.0 CONSULTATION

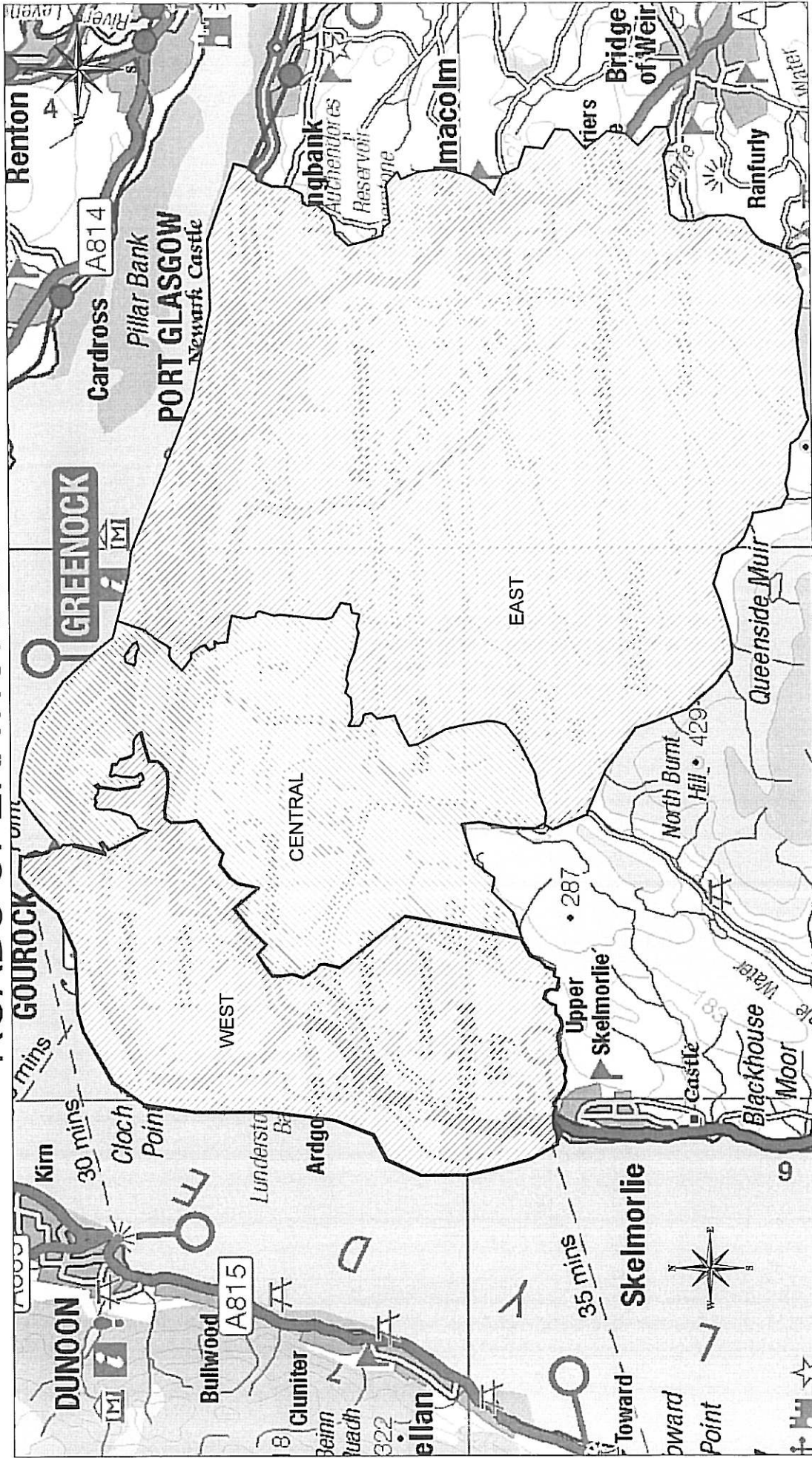
- 13.1 The Head of Finance has been consulted and is in agreement with the recommendations.

- 13.2 The Head of Legal and Property Services has been consulted and is in agreement with the recommendations.
- 13.3 The Acting Head of Organisational Development, HR and Communications has been consulted and is in agreement with the recommendations.

14.0 LIST OF BACKGROUND PAPERS

- 14.1 None

ROADS OPERATIONAL AREAS



Inverclyde
council

Environmental Services

Regeneration & Environment
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Municipal Buildings
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Greenock
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Plan Creator: Plan Creator
Date: 17/04/2014
Scale: 1:?

Report To:	Environment and Regeneration Committee	Date:	1st May 2014
Report By:	Corporate Director Environment, Regeneration & Resources	Report No:	R326/14/AF/FM
Contact Officer:	Aubrey Fawcett	Contact No:	01475 749822
Subject:	Development of Gourock Municipal Buildings – Progress Report		

1.0 PURPOSE

- 1.1 The purpose of this report is to update the Committee on the progress regarding the redevelopment of Gourock Municipal Buildings and seek approval for a range of proposals.

2.0 SUMMARY

- 2.1 Members were advised as part of the report on Office and Depot Rationalisation Programme in October 2012 that a further report would be brought back for Members' consideration regarding the future reuse of Gourock Municipal Buildings. In this regard Riverside Inverclyde was asked to consider the potential reuse of the Buildings to complement the recent and planned regeneration activities funded by the Town Centre Regeneration Fund, Riverside Inverclyde and the Council. Members should be aware that the Buildings have a Grade C Listing, are an integral part of Gourock's heritage and continue to be of historic importance to the local community
- 2.2 Riverside Inverclyde (ri) has undertaken a feasibility study into the reuse of the Building as a small business centre and as part of this process appointed Richard Robb Architects to develop sketch proposals and costings. The total cost of refurbishing the premises is estimated to be in the region of £600,000 and an allowance has been made within the Inverclyde Economic Development and Regeneration Single Operating Plan to enable the project to be progressed.
- 2.3 In addition, ri was mindful of the importance which the Buildings have in the eyes of the local community and the aspiration to maintain ownership by the Council whilst retaining some form of public access or use. In this regard it is proposed the property is leased to ri for conversion into a Business Centre and where possible public access is made available, which may be in the form of inclusion within the Doors Open Day Initiative operated by the Scottish Civic Trust.

3.0 RECOMMENDATIONS

- 3.1 It is recommended that Committee delegate authority to the Corporate Director Environment, Regeneration & Resources in consultation with the Head of Finance and Head of Legal and Property Services to:
- a) conclude agreements to lease the Gourock Municipal Buildings to Riverside Inverclyde for the purposes of conversion to a small Business Centre at a rent to be determined by the District Valuer; and,
 - b) develop and negotiate appropriate agreements with prospective tenants to enable public access to the property on an annual basis.
- 3.2 It is recommended that Committee approve the use of the funding of £300,000 allocated within the Office Rationalisation Funding Model to enable the premises to be converted by ri and that the feasibility of locating of the Customer Services Hub be explored either within the converted premises or co-located within Gourock Library.

Aubrey Fawcett
Corporate Director Environment, Regeneration & Resources

4.0 BACKGROUND

- 4.1 The Environment and Regeneration Committee noted at its meeting in October 2012 that a report on the future reuse of Gourock Municipal Buildings should be brought back for Members' consideration. At that time ri was asked to consider if there was any merit in converting the premises into a small business centre as it appeared there was limited office accommodation available in the Gourock Town Centre and to build upon the recent and ongoing regeneration activities undertaken by ri and the Council.

5.0 PROPOSALS

- 5.1 ri has appointed Richard Robb Architects to undertake a feasibility to convert the Gourock Municipal Buildings into a small business centre. During the period of the study it became apparent that a dentist was looking for suitable accommodation. In order to attract a longer term tenant for the premises as has been ri's strategy for the conversion of the Scarlow Street Business Centre in Port Glasgow, the Architects, who were aware of this enquiry, were asked to incorporate the accommodation for use by the dentist in the proposals, which would be rented out at an open market rent. ri is also aware that there is limited office provision for businesses wishing to start up, expand or relocate to Gourock Town Centre.
- 5.2 The overall proposals as outlined in Appendix 1, includes the following accommodation and facilities:
- 5 business units measuring from 16m² to 68m² on the upper floor;
 - 153m² accommodation for a community dental surgery on the ground floor;
 - New disabled access & facilities to the main floors.
- 5.3 It is proposed that the Buildings are leased to ri at a rent to be agreed with the District Valuer and delegated authority is given to the Corporate Director Environment, Regeneration and Resources to negotiate and agree the terms of the lease in consultation with the Head of Finance and Head of Legal and Property Services.
- 5.4 Members should be aware that adjoining ground floor accommodation is owned by Police Scotland. Whilst the building is currently unoccupied, an opportunity to acquire the premises may present itself in due course and ri will continue to monitor the situation should the prospect arise.
- 5.5 Due to the high public profile nature and historic importance of the Gourock Municipal Buildings in past times, any future reuse of the premises requires to consider protecting some element of public access for historic reasons. The Buildings are Grade C listed and to avoid ongoing demand on public resources, Members are asked to consider that although no specific area of the Buildings may be allocated for dedicated public use in the long term, the tenants of the new Business Centre will be asked to make their leased units available for public access through the Doors Open Day Initiative operated by the Scottish Civic Trust on an ongoing annual basis. Previously the Buildings had been used for Remembrance Sunday and would be maintained continuously for the display of flags for local, national and formal civic occasions. Alternative catering arrangements for public events will be considered in due course.
- 5.6 The Council also approved £300,000 previously to assist with the development of the Buildings within the Office Rationalisation Funding Model and ri has allocated an

additional £300,000 to enable the Buildings to be developed, both of these sums are included within the Single Operating Plan. It is proposed the funding allocated within the Office Rationalisation Funding Model be used to enable the premises to be converted by ri and that the feasibility of locating a Customer Services Hub be explored either within the converted premises or co-located within Gourrock Library.

6.0 IMPLICATIONS

6.1 Financial Implications

One off Costs

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report	Virement From	Other Comments
Earmarked reserves	Offices AMP	2014/16	£300,000		Already built into the funding model

Annually Recurring Costs/ (Savings)

Cost Centre	Budget Heading	With Effect from	Annual Net Impact	Virement From (If Applicable)	Other Comments
Property Services	Income	2016	(tbc)		Rent level to be determined by the DV
Customer Services	Employee Costs	2016	(tbc)		Dependent on outcome of the feasibility study

6.2 Legal

The Gourrock Municipal Buildings is within the Council's ownership and a letting arrangement of the type outlined is permissible. However further legal input will be necessary on the detailed of the negotiations as they are finalised.

6.3 Human Resources

There are no human resource issues arising from this report.

6.4 Equalities

Has an Equality Impact Assessment been carried out?

<input type="checkbox"/>	YES (see attached appendix)
<input checked="" type="checkbox"/>	NO - This report does not introduce a new policy, function or strategy or recommend a change to an existing policy, function or strategy. Therefore, no Equality Impact Assessment is required.

Appropriate lift access will be provided to the building for disabled use, all business units with the exception of Unit 1 are DDA compatible.

6.5 Repopulation

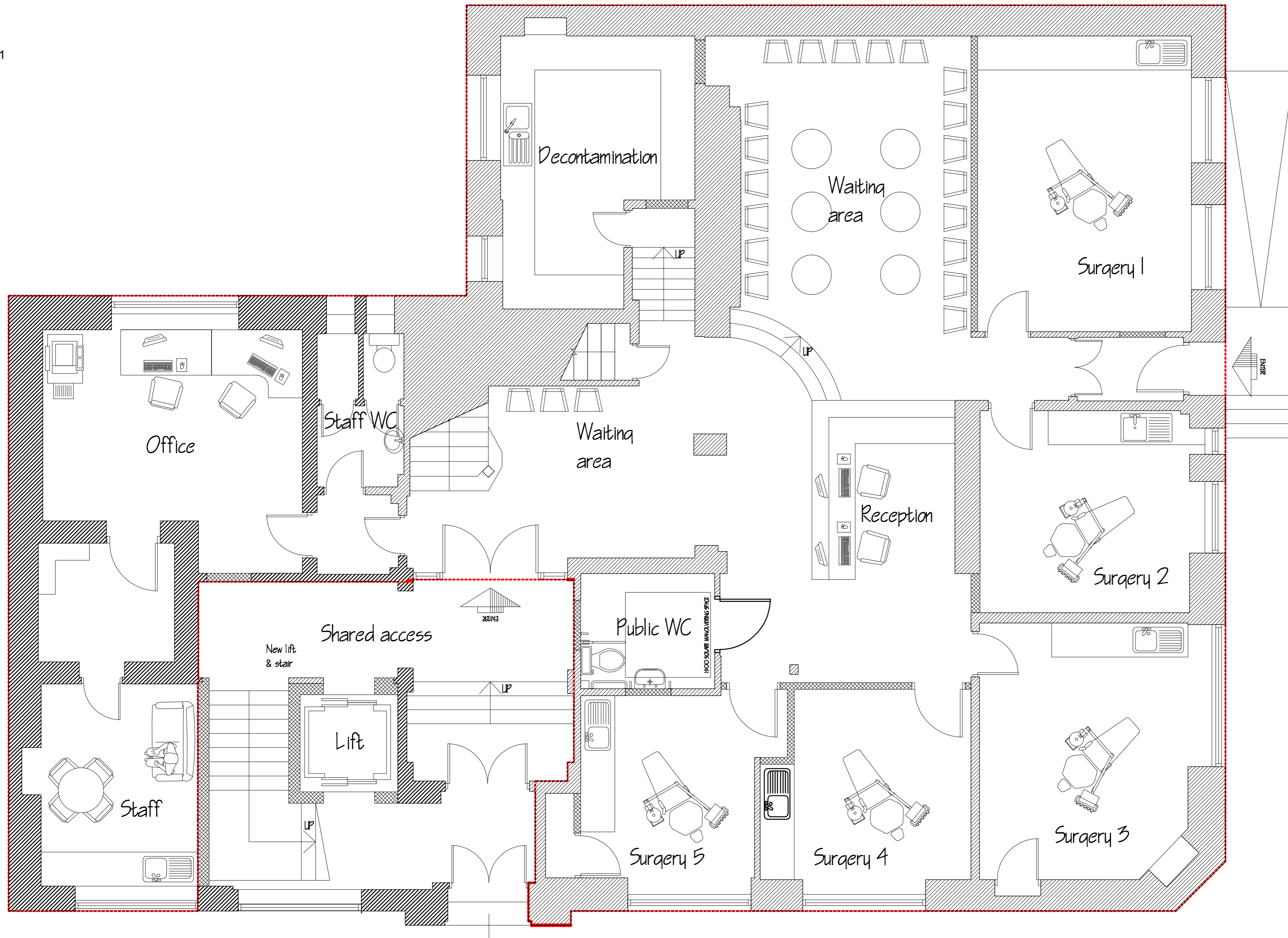
The regeneration works outlined in this report should contribute to retaining and increasing the population within the area.

7.0 CONSULTATIONS

- 7.1 The Head of Legal & Property Services has been consulted on this report.
- 7.2 The Head of Regeneration & Planning has been consulted on this report.
- 7.3 The Head of Finance has been consulted on this report.
- 7.4 Riverside Inverclyde has been consulted on this report.

OPTION F

APPENDIX 1



NOTES

- All scale bars on this drawing are in meters
- Do not scale from this drawing
- Any discrepancies to be notified to architect
- All dimensions to be confirmed before ordering materials

1:800	0	20	60	100
1:1200	0	30	60	100
1:200	0	10	20	30
1:100	0	5	10	15
1:80	0	2	4	6
1:60	0	1	2	3
1:50	0	0.5	1	1.5
1:40	0	0.2	0.4	0.6
1:30	0	0.1	0.2	0.3

REVISIONS	SCALE	DATE	DRAWN
	1:50@A2	JUL 13	MJM

PROJECT
**FEASIBILITY STUDY FOR
 GOUROCK MUNICIPAL
 BUILDINGS FOR
 RIVERSIDE INVERCLYDE
 PROPERTY HOLDINGS**
 DRAWING
**GROUND FLOOR PLAN
 AS PROPOSED**

Richard Robb
 ARCHITECTS

75/77 ALBERT ROAD, GOUROCK, PA19 1NJ

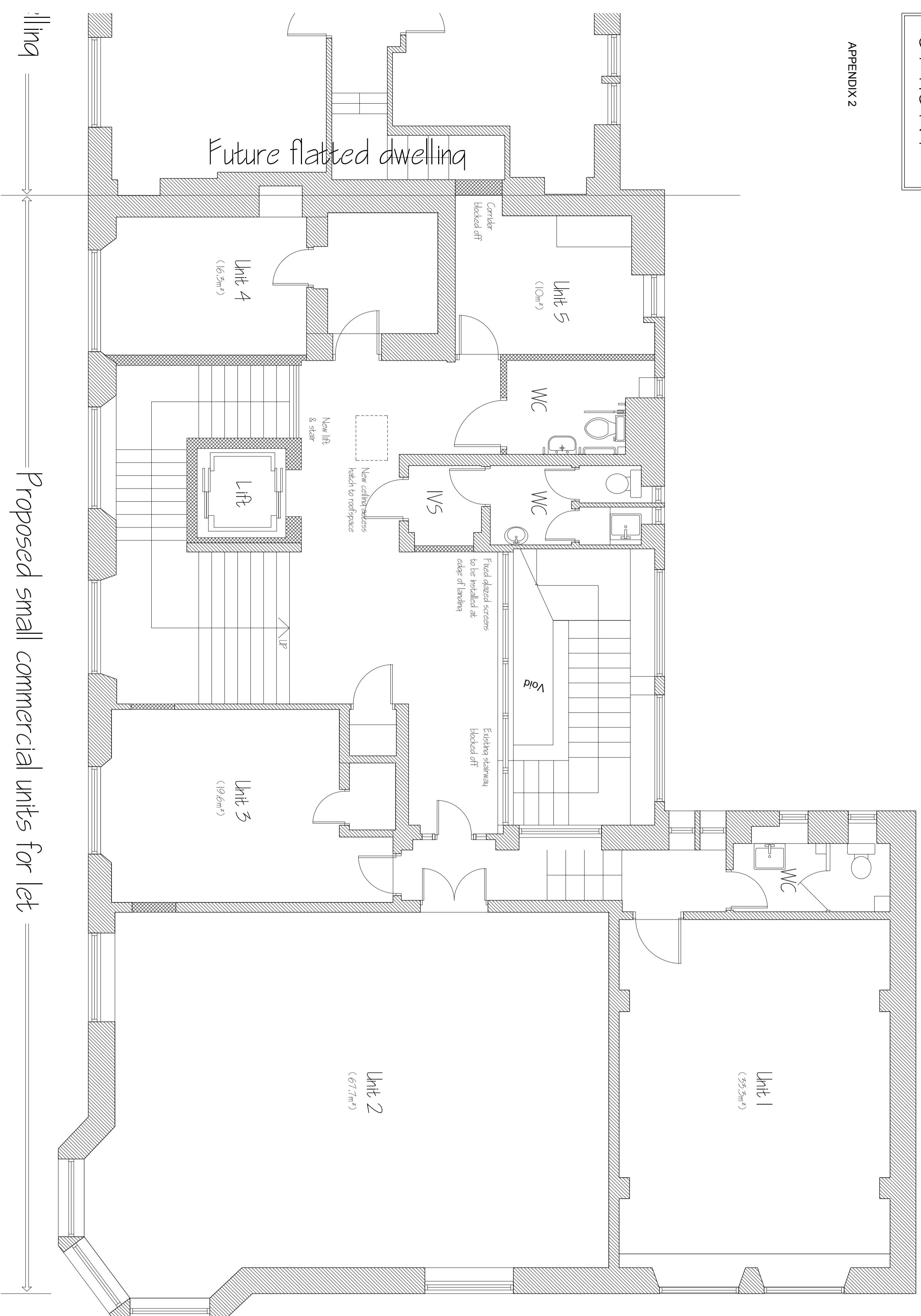
01475 630877
 07092 807195
 robb@scotlandarchitects.co.uk
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DRAWING NO.	STATUS
480/PL/02	SCHEME

GROUND FLOOR PLAN AS PROPOSED 1:50 (OPTION F)

OPTION F

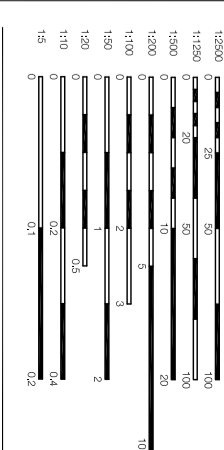
APPENDIX 2



FIRST FLOOR PLAN AS PROPOSED 1:50

Proposed small commercial units for let

- NOTES**
- All work shown on this drawing is for information only.
 - Do not start work on this drawing until you have received the contract.
 - Any alterations to be notified to architect.
 - All materials to be confirmed before ordering materials.



REVISIONS

A	Disabled WC added	10/04/14	AD
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REVISIONS

SCALE	DATE	DRAWN
1:50@A2	OCT 13	MJM

PROJECT

FEASIBILITY STUDY FOR GOUROCK MUNICIPAL BUILDINGS FOR RIVERSIDE INVERCLYDE PROPERTY HOLDINGS

DRAWING

FIRST FLOOR PLAN AS PROPOSED

Richard Robb ARCHITECTS

75/77 ALBERT ROAD, GOUROCK, PA19 7NJ

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DRAWING NO. 480/PL/04 **STATUS** SCHEME

Report To:	Environment and Regeneration Committee	Date:	1 May 2014
Report By:	Acting Corporate Director Environment, Regeneration and Resources	Report No:	R324/14/AP/AG
Contact Officer:	Andrew Gerrard	Contact No:	01475 712456
Subject:	District Court and Offices – Redevelopment		

1.0 PURPOSE

- 1.1 The purpose of the report is to seek Committee approval for the refurbishment of the District Court and associated Office Accommodation.

2.0 SUMMARY

- 2.1 The Corporate Management Team have considered three options for the redevelopment of the office space associated with the District Court and concluded that the best option is a refurbishment of the existing building to provide 30 desk spaces along with repairs to the District Court to restore it to good condition.
- 2.2 The office space created will provide accommodation for Legal and Property Services staff currently located in the Strone Office. This will allow the Strone office to close and will complete the office rationalisation programme with the exception of the refurbishment of the Education Offices for Safer and inclusive Communities and the subsequent closure of the West Stewart Street office.

3.0 RECOMMENDATIONS

- 3.1 It is recommended that the Committee approve Option 2 as the project for the refurbishment of the District Court and associated offices.
- 3.2 The Committee is asked to note that a report will be brought forward in due course in respect of the use of the District Court as a potential venue for marriages by the Registrar as well as part of a tourist experience in the Municipal Buildings.

Gerard Malone
Head of Legal & Property Services

4.0 BACKGROUND

- 4.1 The Council's approved capital programme includes funding for projects in Greenock Municipal Buildings as part of the office rationalisation strategy. The first phase of this was the creation of the Customer Centre and the second phase was the refurbishment of the former banking hall into open plan offices. The third and final phase is the refurbishment of the four storey block adjacent to the District Court, together with repair work to the District Court itself.
- 4.2 Consideration is being given to the use of the District Court as a venue for marriages by the Registrar as well as part of a tourist experience in the Municipal Buildings. A report on this will be submitted to committee in due course.

5.0 OPTIONS

- 5.1 Plans for three options were drawn up. Doing nothing is not an option as the building is Grade A listed and is in very poor condition, part of it has been closed off for safety reasons and there are outbreaks of dry rot which may spread to other parts of the building if left untreated. The three options are:

- Option One. A basic refurbishment of the accommodation. This would bring the structure of the building back to good condition however only the accommodation on the 3rd floor (the District Court level) would be fitted out, the remainder of the building would be left as a shell and would only be used for storage. The District Court would also be brought up to a good standard of repair. This would provide 10 desk spaces and would cost £1,614,000.
- Option Two. A full refurbishment of the accommodation. This would bring the structure of the building back to good condition and all the accommodation would be fitted out. The District Court would also be brought up to a good standard of repair. This would provide 30 desk spaces and would cost £2,305,000.
- Option Three. A full refurbishment of the accommodation and an extension to provide a corridor to allow better use to be made of the accommodation. This would bring the structure of the building back to good condition and all the accommodation would be fitted out. The District Court would also be brought up to a good standard of repair. This would provide 40 desk spaces and would cost £2,858,000.

- 5.2 The Corporate Management Team considered all three options and concluded option two was the best option. This would provide sufficient accommodation to accommodate the staff based in the Strone Office, allowing it to close, and would make best use of the accommodation. The cost is in line with the budget available. Option one would mean that the aims of the Office Rationalisation Strategy in centralising staff in the Greenock Municipal Buildings Campus were not met and the option would not make best use of the building. It did have the attraction of being cheaper and thus freeing up funds for maintenance work within the building. Option three was rejected as being in excess of the available budget and providing more accommodation than was required.

6.0 FINANCIAL IMPLICATIONS

6.1 Capital

The cost of each proposal, inclusive of work to the District Court to bring it back to a useable standard is detailed below.

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report £000	Virement From	Other Comments
<u>Full Refurbishment & Extension (40 desks)</u> Asset Management Plan	Greenock Municipal Buildings	2014/16	2,858		541 in excess of budget of 2,317
<u>Full Refurbishment (30desks)</u> Asset Management Plan	Greenock Municipal Buildings	2014/16	2,305		12 less than budget of 2,317
<u>Partial Refurbishment (10 desks)</u> Asset Management Plan	Greenock Municipal Buildings	2014/16	1,614		703 less than budget of 2,317

6.2 Revenue

The additional revenue costs of the District Court are difficult to estimate however the area will be included in the existing assessment for rateable value so any increase would be minimal. Including allowances for heating, power and cleaning an assessment of the revenue costs would be £20,000 per annum. The revenue costs for the Strone Office are £30,000 per annum. With the full or partial refurbishments Property Services staff would move to the Municipal Buildings. Once Property Services move to the District court offices there will be a net saving of £10,000 per annum.

Cost Centre	Budget Heading	With Effect from	Annual Net Impact £000	Virement From (If Applicable)	Other Comments
Office Accommodation	Property Costs	2015/16	20		Cost for district court offices
Office Accommodation	Property Costs	2015/16	(30)		Savings from Strone Office

7.0 CONSULTATION

7.1 The Head of Finance has been consulted and is in agreement with the recommendations of the report.

7.2 As there are no HR implications the Head of Organisational Development, HR and Communications has not been consulted.

7.3 The Corporate Management Team have considered the options and agree with the

recommendations of the report.

8.0 EQUALITIES

8.1 There are no equalities implications.

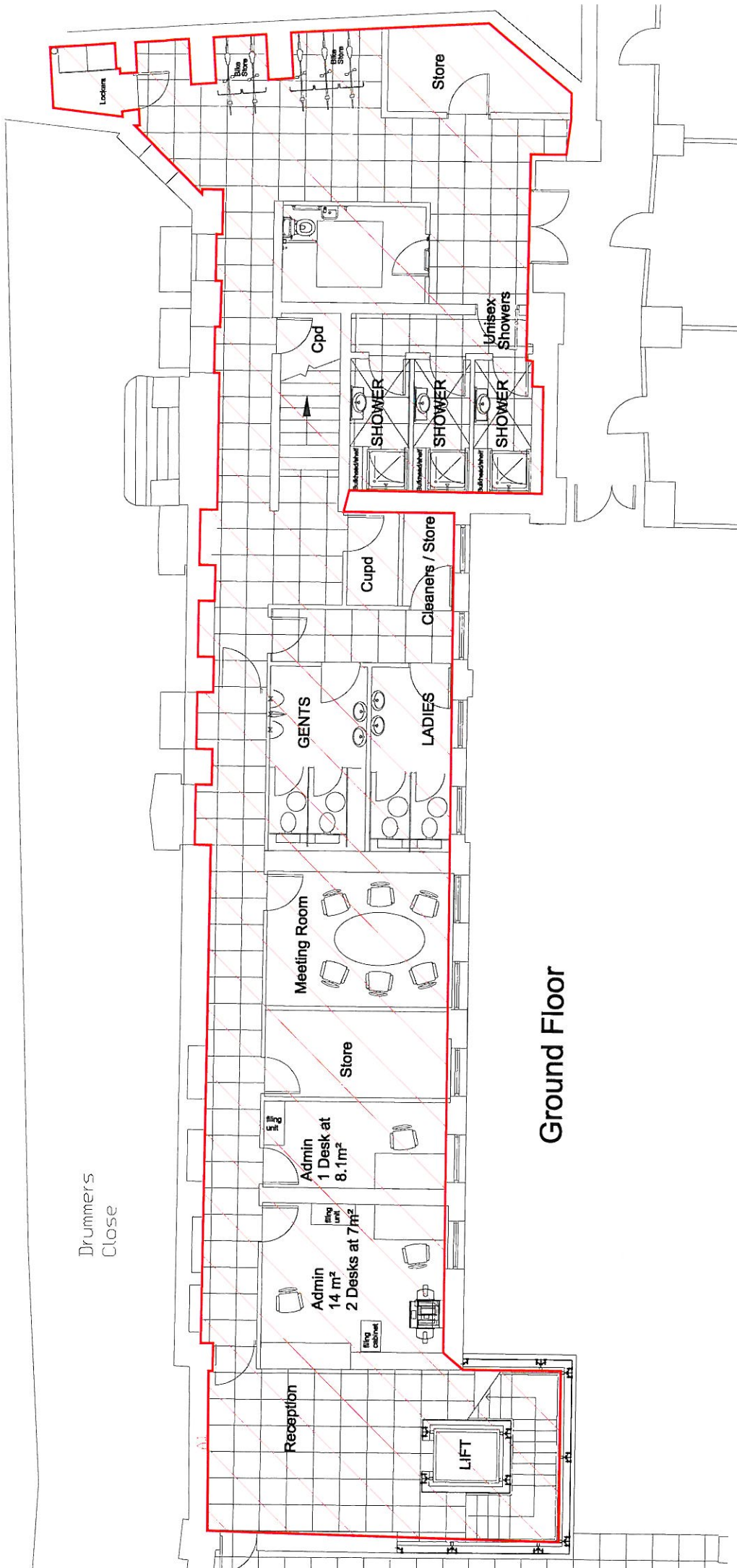
9.0 REPOPULATION

9.1 There are no repopulation implications.

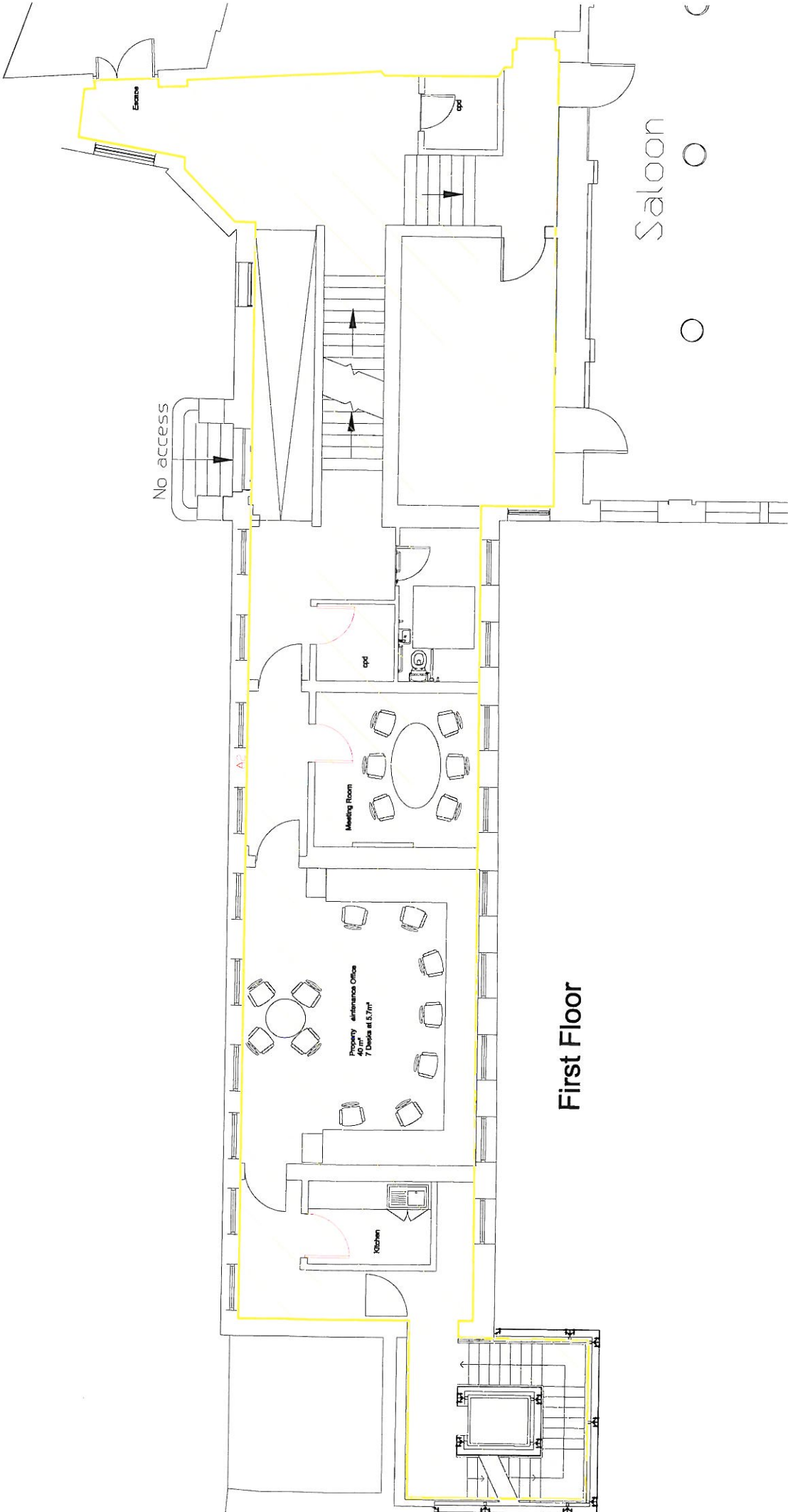
10.0 LIST OF BACKGROUND PAPERS

10.1 None.

Drummers
Close



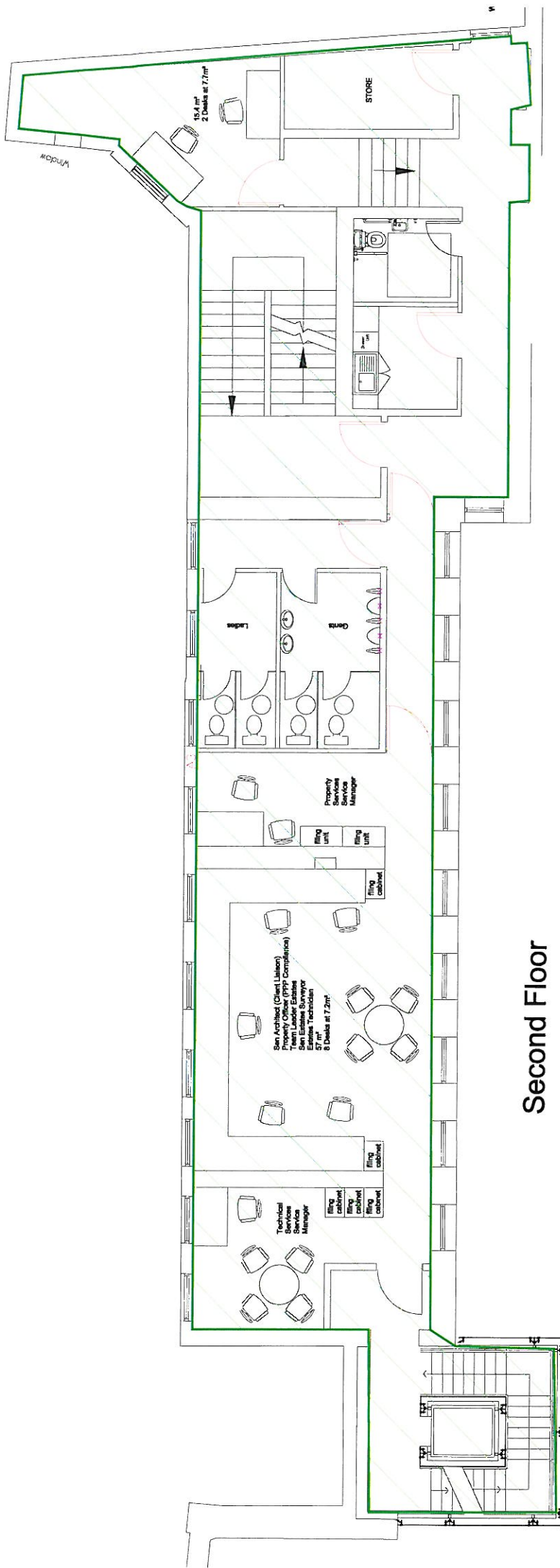
Ground Floor



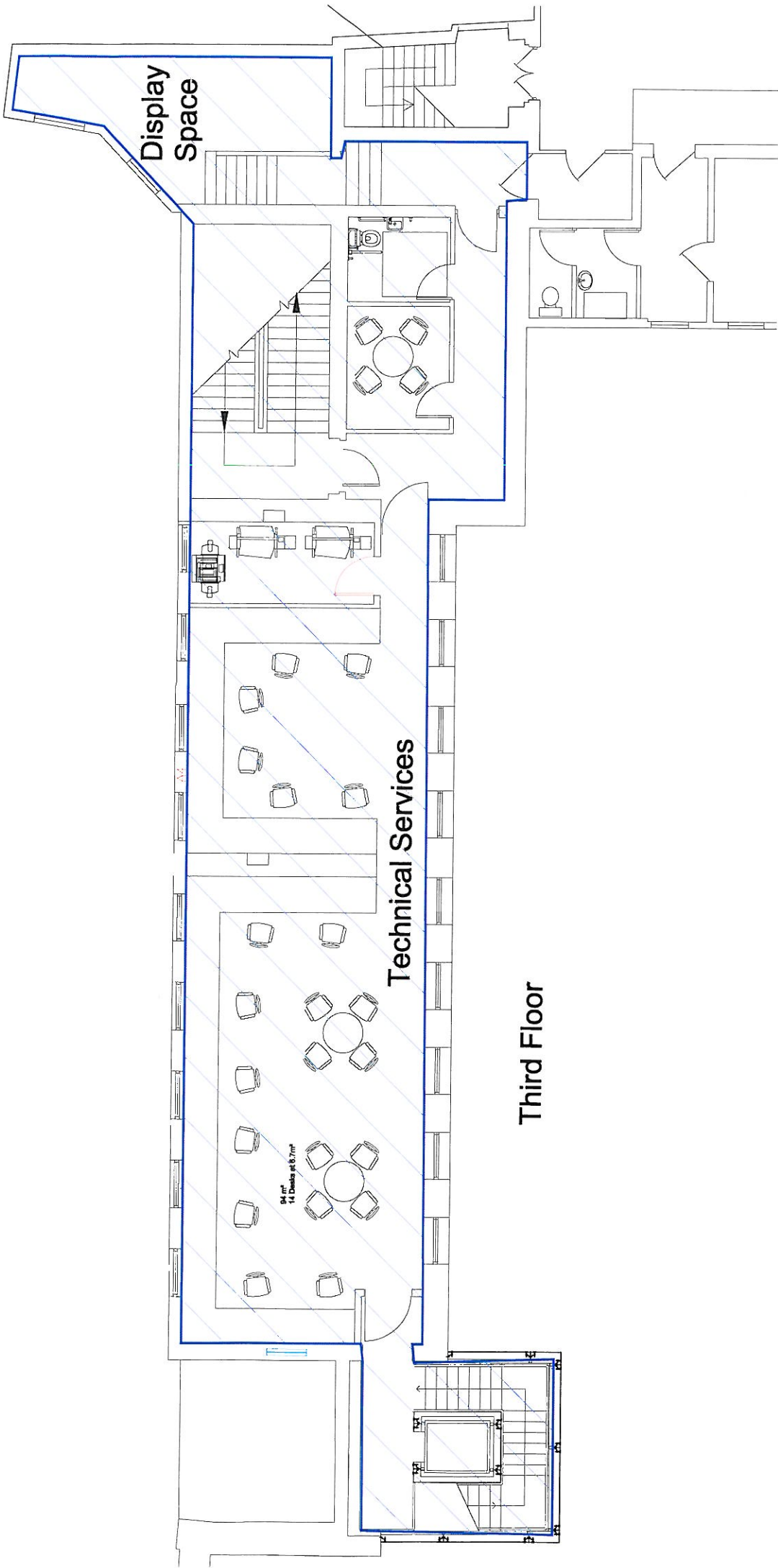
First Floor

Saloon





Second Floor



Display Space

Technical Services

Third Floor

94 m²
14 Desks at 8.7m²

Report To: Environment & Regeneration Committee **Date:** 1 May 2014

Report By: Acting Corporate Director Environment, **Report No:** R323/14/AP/AG
Regeneration and Resources

Contact Officer: Andrew Gerrard **Contact No:** 01475 712456

Subject: Dalrymple House – Demolition and Formation of Car Park

1.0 PURPOSE

- 1.1 The purpose of the report is to advise the Committee of the proposal to demolish Dalrymple House following its closure and to utilise the site as a car park.

2.0 SUMMARY

- 2.1 Dalrymple House will become surplus to the requirements of CHCP in September 2014 following the opening of the new CHCP Headquarters in Clyde Square.
- 2.2 The Council has no other use for the building, which is in poor condition and it was intended to dispose of it. In discussions in respect of the Parking Strategy the possibility of utilising the site as a car park was raised. Following discussions it is considered that this would improve the provision of long term (£1 per day) spaces within Greenock Town Centre.
- 2.3 Various options were considered for the site, including marketing the site and forming a temporary car park. The Corporate Management Team considered the options and decided, given the need to ensure the viability of the town centre and the need for car parking that a permanent car park was the best option.

3.0 RECOMMENDATION

- 3.1 It is recommended that the Committee approve the demolition of Dalrymple House and the creation of a permanent car park (Option 4) and the funding route identified in paragraph 6.1.

Gerard Malone
Head of Legal and Property Services

4.0 BACKGROUND

- 4.1 Dalrymple House will become surplus to the requirements of CHCP in September 2014 following the opening of the new CHCP Headquarters in Clyde Square. The Council has no other use for the building, which is in poor condition and it was originally intended to dispose of it. In discussions in respect of the Parking Strategy the possibility of utilising the site as a car park was raised particularly in the context of the delays in procuring the King St car park which had 64 spaces.
- 4.2 The Parking Strategy contains good provision for short stay (up to two hour) parking however there is less provision to meet the demand for longer stays or all day parking with only 175 spaces provided in designated £1 per day all day car parks. The Dalrymple House site could provide 63 spaces for all day parking in a location convenient for the town centre.
- 4.3 A car park on the site of Dalrymple House can be safely accessed from Dalrymple Street using a dropped kerb footway crossing equidistant from the junctions of Roslin Street and Laird Street. The road markings on Dalrymple Street would need to be altered to extend the right turn storage lane at Laird Street to beyond Roslin Street, to help right turners enter the car park. This would necessitate the promotion of a traffic order to remove on street parking and introduce double yellow lines on both sides of the road along the length of the extended right turn storage lane.
- 4.4 The land on which Dalrymple House stands is owned by the Council. Therefore, the ability of the Council to enforce time limits or charges for parking requires only the inclusion of the car park into the Council's list of car parks by the promotion of a traffic regulation order. Traffic regulation orders are open to public objection and can take 9 – 12 months to promote. Steps to begin consultation on the necessary orders could not begin until after the Greenock Town Centre Parking Strategy Public Hearing has reported.

5.0 OPTIONS

5.1 Options were considered as follows

- Option 1 – Market the site as it is, with the building remaining This would be unlikely to produce any market interest. The building is in poor condition and would require significant renovation work. Demolition will be fairly expensive, given the proximity of other buildings and the location directly on a main road.
- Option 2 - Demolish the building and market the cleared site This would be more likely to attract interest, however in the current market and given the estimated cost of demolition the receipt may not be sufficient to cover the cost of demolition.
- Option 3 - Demolish the building and create a temporary car park. This would provide additional car parking at the start of the new parking regime but would allow both option 2 and option 4 to be reconsidered at a future date.
- Option 4 – Demolish the building and create a permanent car park. This would provide additional car parking at only slightly greater cost than option 3 but would mean it would be less likely that the car park use would be discontinued in future.

The options were considered by the Corporate Management Team. Given that there is likely to be a continuing and increasing demand for car parking in the town centre it was agreed that option 4 a permanent car park was the best option.

6.0 FINANCIAL IMPLICATIONS

6.1 Costs have been prepared for both demolition of the building and separately for the formation of the car park. Funding for the demolition would be contained within the Asset Management Plan Funding Model. Funding for the formation of the car park would require to be funded by a combination of Prudential funding from the net income generated and the Parking Strategy earmarked reserve. Costs are estimated as follows:

Demolition of existing building	£270,000
Formation of Permanent Car Park	£157,000

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report £000	Virement From	Other Comments
Asset Management Plan	Demolitions	2014/15	270		
Parking Strategy Earmarked Reserve/Prudential Borrowing	Car Parks	2014/16	157		

The car park would incur some revenue costs from Rates, water charges, electricity and maintenance. These would be offset by income from the parking charges. It is assumed that supervision of the car park will be provided from resources already allocated to the Parking Strategy.

Cost Centre	Budget Heading	With Effect From	Annual Net Impact	Virement From	Other Comments
Car Parks	Property costs	2015/16	5		Property costs
Car Parks	Income	2015/16	(15)		Based on each space being occupied once per day five days per week
Car Parks	Loan Charges	2015/16	12		Cost of Prudential Borrowing on £157,000

7.0 CONSULTATION

7.1 The Head of Finance has been consulted and is in agreement with the recommendations.

7.2 There are no HR implications and therefore the Acting Head of Organisational Development HR and Communications has not been consulted.

7.3 The Head of Environmental and Commercial Services has been consulted and is in agreement with the recommendations.

7.4 The Interim Chief Executive of Riverside Inverclyde has been consulted and commented The provision of temporary car park will afford extra parking capacity within the town centre as the DPE Scheme is introduced thus enabling greater opportunity for

customers and staff from local businesses to park closer to town centre premises and should assist in increasing retail activity locally.

7.5 The Corporate Management Team considered the options and are in agreement with the recommendations.

8.0 EQUALITIES

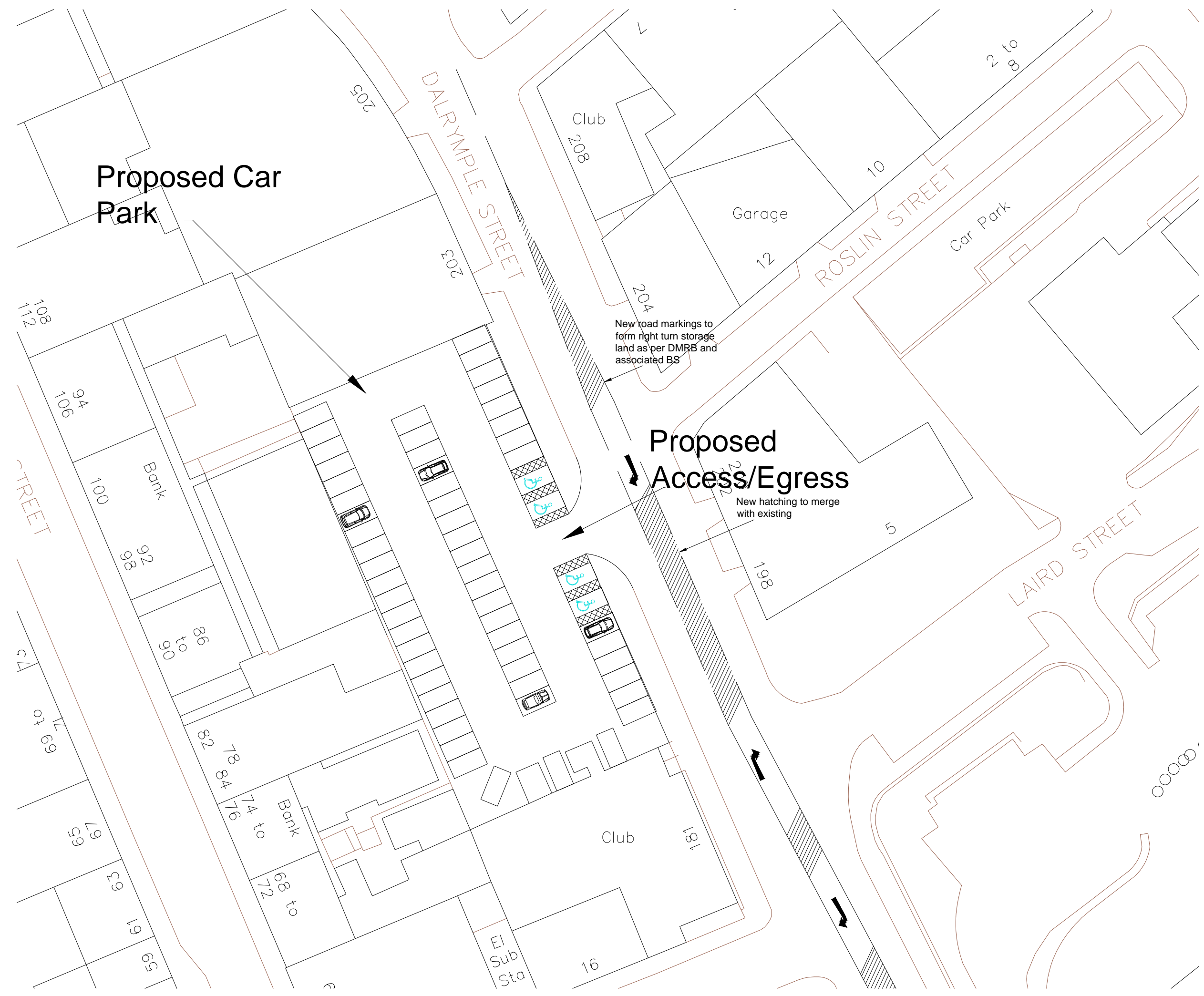
8.1 An appropriate number of disabled spaces will be included in the proposed car park.

9.0 REPOPULATION

9.1 The provision of additional car parking will assist in increasing retail activity and making the town centre a more attractive shopping destination and therefore Inverclyde a more desirable place to live.

10.0 LIST OF BACKGROUND PAPERS


10.1 None.



Inverclyde
council

REGENERATION AND ENVIRONMENT
Andrew M Gerrard B.Sc., F.R.I.C.S.
Head of Property Assets and Facilities Management

1 Aberfoyle Road,
Greenock,
PA15 3DE



Client:

Project:
Dalrymple House
Demolition
& Reinstatement

Project No:	
13/112f	
Dwg No:	Rev:
702	

Drawing Title:
Proposed Site
Layout

Status:
report

Drawn: S. McIntyre	Date: Jan '14
Checked:	A3 Scale: 1:500

Report To: Environment and Regeneration Committee **Date:** 1 May 2014

Report By: Acting Corporate Director
Environment, Regeneration and Resources **Report No:**
R328/14/AP/AG

Contact Officer: Andrew Gerrard **Contact No:** 2385

Subject: CHCP Offices Former Library Building, Clyde Square – New Name

1.0 PURPOSE

- 1.1 The purpose of this report is to recommend a new name for the former library headquarters building in Clyde Square, Greenock following a period of public consultation in November and December 2013.

2.0 SUMMARY

- 2.1 A survey was created and publicised in November and December 2013 asking for views on renaming the former library building in Clyde Square, Greenock.
- 2.2 The survey resulted in 118 responses. The 'top three' suggestions for a new name were: Hector McNeil House 29 (24%); Clyde House 13 (11%) and James Watt House 11 (9%).

3.0 RECOMMENDATIONS

- 3.1 That Committee approve the name Hector McNeil House for the former library building in Clyde Square, Greenock when it re-opens as the main offices for Community Health and Care Partnership services.

Head of Legal and Property Services

4.0 BACKGROUND

- 4.1 The Council's former central library building is currently being redeveloped as offices for the Community Health and Care Partnership (CHCP) and is due to open in August 2014.
- 4.2 The building has been known as the Central Library and to find a new name, a survey was created to assess the views of residents.
- 4.3 The survey was published on the council website and promoted through social media channels. The Greenock Telegraph and Inverclyde Now website carried articles on the consultation with links to the online survey.
- 4.4 The survey resulted in 118 responses:

Hector McNeil House	29 (24%)
Clyde House	13 (11%)
James Watt House	11 (9%)
David Cairns House/centre/Memorial House	6
Nell McFadden House/Building	6
Market House	4
Mandela House	3
Charles Anderson Building/House	2
Central House/Square	2
Cowan House	2
The Library/Library House	2
Wallace House/Wallace Buildings	2
Others (names which received one nomination)	36

5.0 PROPOSALS

- 5.1 It is recommended that the new CHCP offices in Clyde Square, Greenock, be re-named Hector McNeil House when the offices re-open.

6.0 IMPLICATIONS

- 6.1 Finance:

Financial Implications – One off Costs

Appropriate signage will be funded from the budget for the refurbishment project.

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

Financial Implications – Annually Recurring Costs/ (Savings)

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

- 6.2 Human Resources: None

- 6.3 Legal: None

7.0 CONSULTATION

- 7.1 The Head of Finance has been consulted and is in agreement with the recommendations.
- 7.2 The Acting Head of Organisational Development HR and Communications has been consulted and is in agreement with the recommendations.
- 7.3 The Head of Environmental and Commercial Services has been consulted and is in agreement with the recommendations.
- 7.4 A survey was created by Corporate Communications in survey monkey and published on the Council website and promoted through social media channels; the Greenock Telegraph and Inverclyde Now. It resulted in 118 responses.
- 7.5 The Corporate Management Team considered the report and are in agreement with the recommendations.

8.0 EQUALITIES

- 8.1 None.

9.0 REPOPULATION

- 9.1 None.

10.0 LIST OF BACKGROUND PAPERS

- 10.1 None.