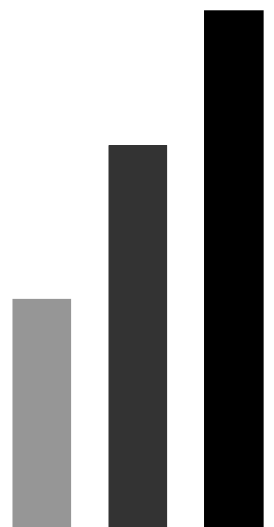


## Agenda 2016

# Environment & Regeneration Committee

For meeting on:

28	April	2016
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**A meeting of the Environment & Regeneration Committee will be held on Thursday 28 April 2016 at 3pm within the Municipal Buildings, Greenock.**

GERARD MALONE  
Head of Legal and Property Services

**BUSINESS**

**\*\*Copy to follow**

1. <b>Apologies, Substitutions and Declarations of Interest</b>	<b>Page</b>
<b>PERFORMANCE MANAGEMENT</b>	
2. <b>Environment &amp; Regeneration Revenue Budget 2015/16 – Period 11 to 29 February 2016</b> Report by Chief Financial Officer and Corporate Director Environment, Regeneration & Resources	<b>p</b>
3. <b>Environment &amp; Regeneration Capital Programme 2015/16 to 2017/18 - Progress</b> Report by Chief Financial Officer and Corporate Director Environment, Regeneration & Resources	<b>p</b>
4. <b>Corporate Directorate Improvement Plan 2016-19</b> Report by Corporate Director Environment, Regeneration & Resources	<b>p</b>
5. <b>Inverclyde Economic Development &amp; Regeneration Single Operating Plan Extension 2016 - 19</b> Report by Corporate Director Environment, Regeneration & Resources	<b>p</b>
6. <b>Riverside Inverclyde Project Update</b> Report by Corporate Director Environment, Regeneration & Resources	<b>p</b>
<b>NEW BUSINESS</b>	
7. <b>Town Centre Regeneration Forums Progress</b> Report by Corporate Director Environment, Regeneration & Resources	<b>p</b>
8. <b>Town and Village Centres – Environmental Improvements</b> Report by Corporate Director Environment, Regeneration & Resources	<b>p</b>
9. <b>Climate Change (Scotland) Act 2009: Public Bodies Duties Action Plan – Year Three Progress</b> Report by Corporate Director Environment, Regeneration & Resources	<b>p</b>

10.	<b>Glasgow and the Clyde Valley Strategic Development Plan: Proposed Plan 2016 – Representations Received</b> Report by Corporate Director Environment, Regeneration & Resources	p
11.	<b>Economic Development – Additional Budget Allocation</b> Report by Corporate Director Environment, Regeneration & Resources	p
12.	<b>Review of the Inverclyde Tourism Strategy 2009 - 2016 and Approval of a Refreshed Inverclyde Tourism Strategy for 2016 - 2020</b> Report by Corporate Director Environment, Regeneration & Resources	p
13.	<b>Tourism and Marketing – Additional Budget Allocation</b> Report by Corporate Director Environment, Regeneration & Resources	p
14.	<b>Prisoner Pre-Release Initiative – Budget Allocation</b> Report by Corporate Director Environment, Regeneration & Resources	p
15.	<b>Environmental &amp; Commercial Services (Roads) – SPT Grant Funded Projects (2016/17)</b> Report by Corporate Director Environment, Regeneration & Resources	p
16.	<b>Environmental &amp; Commercial Services (Roads) - Flooding Update Report No. 7</b> Report by Corporate Director Environment, Regeneration & Resources	p
17.	<b>Road Traffic Congestion – Bridgend Road, Greenock – Request by Councillor McCormick</b> Report by Head of Legal & Property Services	p
18.	<b>Gourock Residents’ Parking Permit Scheme – Request by Councillor McEleny</b> Report by Corporate Director Environment, Regeneration & Resources	p
19.	<b>Proposed Traffic Regulation Order – Jamaica Lane, Greenock (One-Way Only) Order 2016</b> Report by Corporate Director Environment, Regeneration & Resources	p
20.	<b>Proposed Traffic Regulation Order – Union Street, Greenock (18 Tonne Weight Restriction) Order 2016</b> ** Report by Corporate Director Environment, Regeneration & Resources	
21.	<b>City Deal Progress Report</b> ** Report by Corporate Director Environment, Regeneration & Resources	
<b>The documentation relative to the following item has been treated as exempt information in terms of the Local Government (Scotland) Act 1973 as amended, the nature of the exempt information being that set out in paragraphs 2, 6 and 9 of Part I of Schedule 7(A) of the Act.</b>		
22.	<b>Property Assets Management Report</b> Report by Corporate Director Environment, Regeneration & Resources on activities and proposals for the management of the Council’s property assets	p

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

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<b>Report To:</b>	<b>Environment &amp; Regeneration Committee</b>	<b>Date:</b>	<b>28 April 2016</b>
<b>Report By:</b>	<b>Chief Financial Officer and Corporate Director Environment, Regeneration and Resources</b>	<b>Report No:</b>	<b>FIN/48/16/AP/MMcC</b>
<b>Contact Officer:</b>	<b>Mary McCabe</b>	<b>Contact No:</b>	<b>01475 712222</b>
<b>Subject:</b>	<b>Environment and Regeneration 2015/16 Revenue Budget – Period 11 to 29 February 2016</b>		

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## 1.0 PURPOSE

- 1.1 To advise Committee of the 2015/16 Revenue Budget position at Period 11 to 29 February 2016.

## 2.0 SUMMARY

- 2.1 The revised 2015/16 budget for Environment and Regeneration is £20,149,000 which excludes Earmarked Reserves.
- 2.2 The latest projection, excluding Earmarked Reserves, is an underspend of £137,000 (0.61%), a reduction in spend of £20,000 since Period 9 Committee.
- 2.3 The major variances projected at Period 11 are:
- i. An overspend within the residual waste contract of £43,000 due to an increase in tonnages of waste treated. This movement since Period 9 Committee of £96,000 represents approximately 1,000 tonnes of waste and the Service is reviewing the reasons for this increase.
  - ii. Turnover savings within Environmental Services Management of £147,000; £96,000 of which is the early achievement of future year savings.
  - iii. An underspend in Roads Client electrical power of £63,000, in part due to energy reduction resulting from lantern conversions of approximately £38,000.
  - iv. Underrecovery of Property Physical Assets rental income of £63,000.
  - v. An underspend of £54,000 within the Corporate Director budget due to recharges to Riverside Inverclyde.
  - vi. An overspend across the client services on non-routine vehicle maintenance costs of £53,000, due to the age of some large Roads and Refuse Collection vehicles, some of which have recently been replaced, having incurred higher than anticipated maintenance costs.
  - vii. An underspend across the client services on fuel of £51,000.
- 2.4 Earmarked Reserves for 2015/16 total £2,523,000 of which £908,000 is projected to be spent in the current financial year. As detailed in Appendix 4 expenditure of £524,000 (58%) has been incurred to Period 11.



### **3.0 RECOMMENDATION**

- 3.1 The Committee note the current projected underspend for 2015/16 of £137,000 as at 29 February 2016.

Alan Puckrin  
Chief Financial Officer

Aubrey Fawcett  
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 2015/16 budget and to highlight the main issues contributing to the projected underspend.
- 4.2 The revised 2015/16 budget for Environment and Regeneration, excluding earmarked reserves, is £20,149,000. This is a reduction of £2,047,000 from the approved budget. Appendix 1 gives details of this budget movement.

## 5.0 2015/16 CURRENT POSITION

- 5.1 The current projection for 2015/16 is an underspend of £137,000, a reduction in spend of £20,000 since Period 9.

### 5.2 Regeneration & Planning - £12,000 overspend

The current projected out-turn for Regeneration & Planning is an overspend of £12,000, a reduction in projected spend of £18,000 since Period 9.

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

#### (a) Employee Costs

There is a projected overspend of £18,000, an increase in spend of £36,000 since last Committee, due to:

- i. Turnover savings of £25,000; a reduction in spend of £7,000 since Period 9.
- ii. Expenditure related to Modern Apprentices of £43,000 which is offset by grant income, per 5.2 (c) below.

#### (b) Payments to Other Bodies

An overspend in Planning Payments to Other Bodies of £14,000, not previously reported. This overspend is mainly due to spend on the One Scotland Mapping Agreement to the Scottish Government.

#### (c) Income

Income is projected to be overrecovered by £28,000; an increase in income of £68,000 since last Committee, due to:

- i. A projected underrecovery of Commercial Industrial rental income of £40,000. This is due to a higher than budgeted level of voids and is in line with last financial year's outturn. This projection remains unchanged since Period 9.
- ii. Grant income of £43,000, not previously reported, which offsets expenditure on Modern Apprentices, per 5.2(a) above.
- iii. An overrecovery in Planning income of £14,000, not previously reported.
- iv. Contribution from Argyll and Bute Council towards the costs of Lower Clyde Greenspace of £11,000, not previously reported.

### 5.3 **Property Services - £81,000 overspend**

The current projected out-turn for Property Services is an overspend of £81,000, a reduction in net spend of £11,000 since last Committee.

The main issues contributing to the current projected overspend for Property Services are detailed below and in Appendix 3:

#### (a) **Employee Costs**

There is a projected overspend of £22,000, £5,000 less spend than previously reported, made up as follows:

- i. Cost of additional Technical Services employee of £49,000; offset by additional fee income.
- ii. Excess turnover savings of £27,000, partially offset by increased agency worker costs.

#### (b) **Property Costs**

There is a projected overspend of £15,000, £6,000 less spend than previously reported, the material variances being as follows:

- i. Overspend on Non Domestic Rates of £15,000, £2,000 more than previously reported.
- ii. Underspend on Gas of £26,000, a further reduction in spend of £11,000 since last Committee.

#### (c) **Administration Costs**

There is a projected overspend of £205,000, as previously reported, due mainly to agency worker costs within Technical Services of £187,000; partially offset by additional fee income.

#### (d) **Income**

There is a projected overrecovery in income of £162,000, as reported at last Committee. This variance is mainly due to:

- i. Additional Technical Services capital recharges income of £206,000 – offset by increased employee costs and agency worker costs.
- ii. Overrecovery of biomass and solar energy income of £20,000.
- iii. Underrecovery of Physical Assets rental income of £63,000, in line with the previous year's outturn.
- iv. Overrecovery of Office Accommodation external income budget of £10,000.

### 5.4 **Environmental & Commercial Services - £176,000 underspend**

The current projected out-turn for Environmental & Commercial Services is an underspend of £176,000, an increase in projected spend of £9,000 since Period 9.

The main issues contributing to the current projected underspend for Environmental & Commercial Services are detailed below and in Appendix 3:

#### (a) **Employee Costs**

There is a projected underspend of £197,000, an increase in projected spend of £1,000 since last Committee, mainly due to:

- i. An underspend in Refuse Collection of £51,000, a reduction in projected spend of £3,000 since the last report. This underspend is due to delays in filling vacant posts. This is partially offset by increased agency worker costs, per 5.4(e) below.
- ii. Additional turnover savings within Management of £147,000; further turnover savings of £7,000 since last report; £96,000 of which is the early achievement of 2016/17 savings.
- iii. An underspend in Janitors employee costs of £51,000 which is offset by reduced recharge income. This is a further reduction in spend of £6,000 since last Committee.
- iv. An overspend in Cleaning of £21,000, a reduction in spend of £3,000 since Period 9, £23,000 is due to the increased living wage rate.
- v. Turnover savings within Building Services of £14,000 due to delays in filling vacant posts, as previously reported.
- vi. An overspend in Civic Amenities of £11,000, as previously reported, due to sickness cover and overtime.
- vii. An overspend in Ground Maintenance of £27,000; £16,000 more spend than at Period 9; due to increased overtime. This overspend is partially offset by increased Ground Maintenance recharge income.
- viii. An overspend in Street Cleaning of £12,000, £5,000 more spend than previously reported.
- ix. An overspend in Roads Operations of £10,000 an increase in spend of £16,000 since last Committee. This is due to increased overtime and is offset by additional income.
- x. An underspend in Vehicle Maintenance, mainly within Drivers, of £13,000; £6,000 less spend than projected at Period 9. This is offset by increased agency worker spend, per 5.4(e) below.

(b) Property Costs

Property costs are projecting to outturn on budget, an increase in spend of £91,000 since Period 9 Committee. There are a number of variances making up this projection, the material ones being as follows:

- i. An overspend in the residual waste contract of £43,000, an increase in spend of £96,000 since last Committee due to an increase in waste tonnages treated. This movement equates to an increase of 1,000 tonnes on that previously projected.
- ii. An underspend in Food Waste disposal of £12,000, as previously reported, due to a reduction in the number of tonnes processed.
- iii. An underspend in Ground Maintenance hire of skips of £28,000; as previously reported. This is due to a decrease in ground maintenance waste disposed of and is partially offset by an underrecovery of Refuse Transfer Station skip income.
- iv. An overspend in Catering cleaning materials of £17,000, £2,000 more expenditure than at Period 9. This overspend is due to increased costs associated with upgraded kitchens and changes to the food safety legislation meaning only single use cloths or disposable paper products can be used where previously cloths were utilised.

(c) Supplies & Services

There is a projected overspend of £837,000, an increase in spend of £91,000 since last Committee, mainly due to the following:

- i. Projected overspend on Roads Operational Sub Contractors and Materials of £283,000; £21,000 more spend than reported at Period 9. This overspend is based on the current workplan and is offset by additional income.
- ii. Roads Client rechargeable spend of £416,000; £19,000 more spend than last Committee; which is offset by additional income.
- iii. Overspend on Crematorium technical equipment of £28,000, £8,000 less spend than previously reported, as a result of necessary repairs to the cremators.
- iv. A projected underspend in Catering provisions of £14,000, an adverse movement of £12,000 since last Committee.

- v. An overspend on Roads assessments/feasibilities of £50,000 due to consultants costs relating to the Parking Strategy, £2,000 less spend than previously reported. This overspend is offset by employee turnover savings.
- vi. An overspend on Building Services Sub Contractors of £90,000; £40,000 more spend than at last Committee. This overspend is offset by additional income. Previously Direct Purchases were projected to be underspent by £20,000, however since Period 9 projected spend has increased by £20,000 and this line is now projecting on budget.
- vii. An underspend in Roads Client electrical power of £63,000, £1,000 more spend than at Period 9. This underspend is in part due to energy reduction resulting from lantern conversions of £38,000 and is the early achievement of a 2016/17 saving.
- viii. An overspend in Vehicle Maintenance Sub Contractors and Materials of £60,000, £20,000 more spend than reported at Period 9 Committee. This overspend is due to increased non routine maintenance and is more than offset by additional recharge income.
- ix. An underspend in Waste Strategy plastic sacks of £44,000, a further reduction in spend of £24,000 since Period 9. This is partially offset by an overspend in purchase of bins of £7,000 and an underrecovery in sales of bins and sacks income of £8,000 and is due to a lower than anticipated cost for smaller style food waste sacks. This underspend will not be repeated as feedback has indicated that the public prefer the larger style sack. Additionally, there has been a delay in the delivery of some sacks until early in the new financial year.
- x. A minor overspend in Roads Client other supplies and services of £10,000, £2,000 more spend than previously projected. This overspend is mainly due to the purchase of health and safety equipment.

(d) Transportation & Plant

There is an overspend of £60,000, £45,000 less spend than previously reported. The overspend is mainly as a result of:

- i. An underspend in the purchase of fuel of £64,000, £18,000 less spend than at last Committee. This is offset by an underrecovery of fuel recharge income.
- ii. Underspends in fuel across the Client Services of £51,000, in line with reduced Vehicle Maintenance fuel spend; £15,000 less spend than at last Committee.
- iii. An overspend in Roads Operational external and internal hires of £117,000, £3,000 more spend than previously reported. This is based on the current workplan and is offset by additional income.
- iv. An overspend on non-routine maintenance across the Client services of £53,000, £1,000 more spend than previously reported. This is mainly due to some of the larger fleet vehicles nearing the end of their lifecycle incurring more non routine maintenance costs; specifically Refuse Collection and Roads fleet; some of which have recently been replaced.

(e) Administration Costs

There is a projected overspend of £61,000, £7,000 more spend than at Period 9, mainly due to:

- i. A projected overspend in Refuse Collection agency staff costs of £20,000, as previously reported. This is more than offset by reduced employee costs, as reported above.
- ii. A projected overspend on Vehicle Maintenance Drivers' agency staff costs of £48,000, an increase of £21,000 from last committee. This overspend is offset by additional recharge income and reduced employee costs.
- iii. A projected underspend of £10,000 within Waste Strategy promotions and publicity, not previously reported. This is due to one-off grant funding from Zero Waste Scotland in 2014/15 which enabled the Service to purchase promotional material which was subsequently used in 2015/16.

(f) Payments to Other Bodies

There is a projected overspend of £27,000, £48,000 more spend than previously reported, mainly due to:

- i. A projected underspend of £5,000 in recycling contract costs based on current projected tonnages, £22,000 more spend than previously reported. Of this increase, £18,000 is due to an increase in the contract rates.
- ii. An overspend in Waste Strategy other expenditure of £15,000, not previously reported. This is offset by grant income per 5.4(g) below.
- iii. Roads Client legal fees of £14,000, not previously reported, which are not budgeted for. These relate to an ongoing dispute with a former contractor.

(g) Income

There is a projected overrecovery of £964,000, a projected increase in income of £183,000 since Period 9, made up as follows:

- i. An overrecovery of Roads Operational income of £428,000, £19,000 more income than reported at last Committee. This overrecovery is offset by increased costs, as outlined above. The net projected variance for Roads Operational being an underrecovery of £28,000.
- ii. An overrecovery of Roads Client recharge income of £416,000, £19,000 more income than previously projected, offset by additional spend, as detailed above.
- iii. An underrecovery in Janitors recharge income of £55,000, in line with reduced employee costs and administration costs. This is a further reduction in income of £10,000 since last Committee.
- iv. An overrecovery of Vehicle Maintenance Drivers income of £43,000, offset by increased agency costs, as previously reported.
- v. An underrecovery of Vehicle Maintenance fuel recharge income of £64,000, in line with reduced costs, £18,000 less income than previously reported.
- vi. An overrecovery of Vehicle Maintenance material and labour income of £83,000 and tyres of £10,000, partially offset by increased subcontractors and materials costs. This increase in income is due to higher than anticipated non routine maintenance, as previously reported.
- vii. An underrecovery of Refuse Collection trade waste income of £33,000, £3,000 less income than previously reported. This projection is based on the current customer base.
- viii. An underrecovery of clothing bank income of £11,000, as previously reported, due to a combination of a drop in the rate of income recovered and reduced tonnages.
- ix. An underrecovery of Refuse Transfer Station scrap metal income of £17,000, as previously reported, due to a reduction in tonnages and a reduction in the rate of income per tonne.
- x. An underrecovery of Refuse Transfer Station tipping charges income of £20,000, as previously reported. This is offset by reduced spend within Ground Maintenance on hire of skips, as outlined above.
- xi. An underrecovery of Burial Grounds interment income of £24,000, £5,000 more income than was previously reported.
- xii. An overrecovery of Crematorium cremations income of £18,000, not previously reported.
- xiii. A projected overrecovery of BSU income of £121,000; partially offset by additional supplies and services costs; £61,000 more income than was projected at last Committee.
- xiv. Waste Strategy grant income of £15,000, not previously reported, offset by additional other expenditure, per above.
- xv. An overrecovery of Ground Maintenance income of £24,000, £19,000 more income than previously projected. This income is offset by increased employee costs.
- xvi. A projected overrecovery in Parking income of £34,000; £25,000 more income than at last Committee. This is mainly due to increased fine income of £29,000.

## 5.5 **Corporate Director - £54,000 underspend**

The Corporate Director budget is projecting £54,000 under budget as a result of recharges to Riverside Inverclyde, as previously reported.

## 6.0 **EARMARKED RESERVES**

6.1 There is a planned contribution of £2,364,000 to Earmarked Reserves in the current financial year. Appendix 4 gives an update on the operational Earmarked Reserves, ie excluding strategic funding models such as RI funding, AMP and Vehicle Replacement Programme. Spend to date on these operational Earmarked Reserves is 49% of phased budget.

## 7.0 **VIREMENTS**

7.1 There are no virement requests in this report.

## 8.0 **IMPLICATIONS**

### **Finance**

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

### Financial Implications:

#### One off Costs

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

#### Annually Recurring Costs/ (Savings)

<b>Cost Centre</b>	<b>Budget Heading</b>	<b>With Effect from</b>	<b>Annual Net Impact £000</b>	<b>Virement From (if Applicable)</b>	<b>Other Comments</b>
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 Corporate Director Environment, Regeneration & Resources and the Chief Financial Officer.

## **10.0 CONCLUSIONS**

10.1 The Committee is currently reporting an underspend of £137,000.

## **11.0 LIST OF BACKGROUND PAPERS**

11.1 There are no background papers relating to this report.



**Environment & Regeneration Budget Movement - 2015/16****PERIOD 11: 1st April 2015 - 28th February 2016**

Service	Approved Budget	Movements				Revised Budget
	2015/16 £000	Inflation £000	Virement £000	Supplementary Budgets £000	Transferred to EMR £000	2015/16 £000
Regeneration & Planning	4,594	43	(7)		(1,300)	3,330
Property Services	3,485	(23)	25	32	(914)	2,605
Environmental & Commercial Services	13,958	248	(10)	7	(150)	14,053
Corporate Director	159	2				161
<b>Totals</b>	<b>22,196</b>	<b>270</b>	<b>8</b>	<b>39</b>	<b>(2,364)</b>	<b>20,149</b>

**Supplementary Budget Detail**

£000

External ResourcesInternal Resources

Parklea Klargest system - funded from Revenue Implications of the Capital Programme	6
Ground Maintenance Clothing & Uniforms from contingency	1
Tied Houses income budget reduction funded from Free Reserves (P&R 17/11/15)	32
Waste Disposal Contract - inflationary increase funded from the Inflation Contingency	41
Non Contract Waste Disposal inflation	21
Pay Inflation	251
Fuel inflation returned to inflation contingency	(30)
Roads Lighting Electrical Power - inflationary increase funded from the Inflation Contingency	27
Utilities inflation returned to inflation contingency	(34)
Office Accommodation NDR - Revaluation Hector McNeil House	(6)

Savings/Reductions

309

ENVIRONMENT AND REGENERATION COMMITTEEREVENUE BUDGET MONITORING REPORTPERIOD 11: 1st April 2015 - 28th February 2016

Subjective Heading	Approved Budget 2015/16 £000	Revised Budget 2015/16 £000	Projected Out-turn 2015/16 £000	Projected Over/(Under) Spend	Percentage Variance %
Employee Costs	17,873	18,016	17,805	(211)	(1.17)%
Property Costs	8,239	8,280	8,304	24	0.29%
Supplies & Services	6,498	6,501	7,338	837	12.87%
Transport Costs	3,505	3,461	3,520	59	1.72%
Administration Costs	521	518	785	267	51.42%
Payments to Other Bodies	6,035	6,318	6,360	42	0.66%
Income	(20,475)	(20,581)	(21,736)	(1,155)	(5.61)%
<b>TOTAL NET EXPENDITURE</b>	<b>22,196</b>	<b>22,513</b>	<b>22,376</b>	<b>(137)</b>	<b>(0.61)%</b>
Transfer to Earmarked Reserves *	0	(2,364)	(2,364)	0	0.00%
<b>TOTAL NET EXPENDITURE EXCLUDING EARMARKED RESERVES</b>	<b>22,196</b>	<b>20,149</b>	<b>20,012</b>	<b>(137)</b>	<b>(0.68)%</b>

Objective Heading	Approved Budget 2015/16 £000	Revised Budget 2015/16 £000	Projected Out-turn 2015/16 £000	Projected Over/(Under) Spend	Percentage Variance %
Regeneration & Planning	4,594	4,630	4,642	12	0.25%
Property Services	3,485	3,519	3,600	81	2.30%
Environmental & Commercial Services	13,958	14,203	14,027	(176)	(1.24)%
Corporate Director	159	161	107	(54)	(33.55)%
<b>TOTAL NET EXPENDITURE</b>	<b>22,196</b>	<b>22,513</b>	<b>22,376</b>	<b>(137)</b>	<b>(0.61)%</b>
Transfer to Earmarked Reserves *	0	(2,364)	(2,364)	0	0.00%
<b>TOTAL NET EXPENDITURE EXCLUDING EARMARKED RESERVES</b>	<b>22,196</b>	<b>20,149</b>	<b>20,012</b>	<b>(137)</b>	<b>(0.68)%</b>

\* Per Appendix 3: New funding transferred to earmarked reserves during 2015/16

## ENVIRONMENT AND REGENERATION COMMITTEE

## REVENUE BUDGET MONITORING REPORT

## MATERIAL VARIANCES

PERIOD 11: 1st April 2015 - 28th February 2016

Out Turn 2014/15 £000	Budget Heading	Subjective Head	Budget 2015/16 £000	Proportion of Budget	Actual to 29-Feb-16 £000	Projection 2015/16 £000	(Under)/Over Budget £000	Percentage Variance %
	<b>REGENERATION &amp; PLANNING</b>							
1,836	Regeneration and Planning Services - Turnover	Employee Costs	1,614	1,150	1,128	1,589	(25)	(1.55)%
126	Regeneration and Planning Services - Modern Apprentices	Employee Costs	223	191	203	266	43	19.28%
							<b>18</b>	
135	Planning Admin	PTOB	112	112	126	126	14	12.50%
							<b>14</b>	
(650)	Commercial & Industrial - Rent	Income	(690)	(520)	(484)	(650)	40	(5.80)%
0	Modern Apprentices - Grant	Income	0	0	0	(43)	(43)	0.00%
(265)	Building Standards - Planning Income	Income	(322)	(295)	(331)	(336)	(14)	4.35%
0	Planning Admin - Contribution	Income	0	0	(11)	(11)	(11)	0.00%
							<b>(28)</b>	
	<b>PROPERTY SERVICES</b>							
101	Office Accommodation	Employee Costs	152	131	125	138	(14)	(9.21)%
1,264	Technical Services	Employee Costs	1,125	971	1,011	1,174	49	4.36%
159	Central Repairs	Employee Costs	158	136	122	143	(15)	(9.49)%
							<b>20</b>	
10	Property Services - Non Domestic Rates	Property Costs	303	303	318	318	15	4.95%
74	Office Accommodation - Gas	Property Costs	111	96	65	85	(26)	(23.42)%
							<b>(11)</b>	
64	Technical Services - Agency Staff	Administration	0	0	134	187	187	0.00%
							<b>187</b>	
(60)	Technical Services - Income (Feed in Tariffs)	Income	(55)	(50)	(58)	(75)	(20)	36.36%
(1,128)	Technical Services - Recharges to Capital	Income	(1,013)	(859)	(1,026)	(1,219)	(206)	20.34%
(27)	Office Accommodation - Rent	Income	(21)	(21)	(31)	(31)	(10)	47.62%
(99)	Physical Assets - Rent	Income	(161)	(161)	(72)	(98)	63	(39.13)%
							<b>(173)</b>	
	<b>ENVIRONMENTAL &amp; COMMERCIAL SERVICES</b>							
2,770	Management	Employee Costs	2,982	2,601	2,470	2,835	(147)	(4.93)%
1,518	Grounds Maintenance	Employee Costs	1,266	1,090	1,130	1,293	27	2.13%
981	Street Cleaning	Employee Costs	991	856	868	1,003	12	1.21%
610	Vehicle Maintenance	Employee Costs	583	503	508	570	(13)	(2.23)%
1,153	Refuse Collection	Employee Costs	1,311	1,139	1,094	1,260	(51)	(3.89)%
123	Civic Amenity Sites	Employee Costs	113	98	101	124	11	9.73%
1,025	Janitorial	Employee Costs	1,044	898	869	993	(51)	(4.89)%
1,677	Cleaning	Employee Costs	1,732	1,489	1,476	1,753	21	1.21%
822	Building Services	Employee Costs	868	749	729	854	(14)	(1.61)%
732	Roads Operational Account	Employee Costs	761	657	650	771	10	1.31%
							<b>(195)</b>	
2,434	Transfer Station - Waste Disposal	Property Costs	2,458	1,975	1,982	2,501	43	1.75%
71	Grounds Maintenance - Hire of Skips	Property Costs	101	84	53	73	(28)	(27.72)%
74	Waste Strategy - Food Waste	Property Costs	98	76	67	86	(12)	(12.24)%
50	Catering -Cleaning Materials/Equipment	Property Costs	47	42	69	64	17	36.17%
							<b>20</b>	
24	Crematorium - Technical Equipment	Supplies & Services	20	18	48	48	28	140.00%
112	Vehicle Maintenance - Sub Contractors	Supplies & Services	96	88	96	111	15	15.63%
187	Vehicle Maintenance - Materials	Supplies & Services	180	165	205	225	45	25.00%
89	Waste Strategy - Plastic Sacks	Supplies & Services	107	98	57	63	(44)	(41.12)%
950	Catering - Provisions	Supplies & Services	1,030	980	857	1,016	(14)	(1.36)%
95	Building Services - Subcontractors	Supplies & Services	150	138	162	240	90	60.00%
267	Roads Operational Account - Subcontractors	Supplies & Services	235	215	231	262	27	11.49%
1,645	Roads Operational Account - Materials	Supplies & Services	1,525	1,398	1,611	1,781	256	16.79%
11	Roads Client - Other Supplies and Services	Supplies & Services	10	9	19	20	10	100.00%
526	Roads Client - Street Lighting Electrical Power	Supplies & Services	566	519	419	503	(63)	(11.13)%
46	Roads Client - Road Assessment/Feasibility	Supplies & Services	70	64	99	120	50	71.43%
141	Roads Client - Rechargeable Works	Supplies & Services	0	0	416	416	416	0.00%
							<b>816</b>	
531	Vehicle Maintenance - Fuel Purchases	Transport & Plant	526	492	418	462	(64)	(12.17)%
416	Environmental Fuel	Transport & Plant	414	389	321	363	(51)	(12.32)%
242	Environmental Non Routine (excluding Roads)	Transport & Plant	226	209	209	237	11	4.87%
63	Roads Operational Account - Non Routine	Transport & Plant	26	24	59	68	42	161.54%
322	Roads Operational Account - External Hires/Veh Maint Hires	Transport & Plant	305	280	371	422	117	38.36%
							<b>55</b>	
36	Vehicle Maintenance - Agency Staff	Administration	20	18	53	68	48	240.00%
54	Waste Strategy - Promotions / Publicity	Administration	21	19	3	11	(10)	(47.62)%
56	Refuse Collection - Agency Staff	Administration	20	18	37	40	20	100.00%
							<b>58</b>	
97	Waste Strategy - Other Expenditure	PTOB	68	47	81	83	15	22.06%
	Roads Client - Legal Fees	PTOB	0	0	9	14	14	0.00%
							<b>29</b>	

## ENVIRONMENT AND REGENERATION COMMITTEE

## REVENUE BUDGET MONITORING REPORT

## MATERIAL VARIANCES

PERIOD 11: 1st April 2015 - 28th February 2016

<u>Out Turn</u> 2014/15 £000	<u>Budget</u> <u>Heading</u>	<u>Subjective Head</u>	<u>Budget</u> 2015/16 £000	<u>Proportion</u> <u>of Budget</u>	<u>Actual to</u> 29-Feb-16 £000	<u>Projection</u> 2015/16 £000	<u>(Under)/Over</u> <u>Budget</u> £000	<u>Percentage</u> <u>Variance</u> %
(1,136)	Janitorial - Recharges	Income	(1,153)	(1,048)	(962)	(1,098)	55	(4.77)%
(99)	Building Services - Recharge Internal Clients	Income	(145)	(133)	(86)	(125)	20	(13.79)%
(399)	Building Services - Work Won in Tender	Income	(513)	(470)	(131)	(610)	(97)	18.91%
(1,027)	Building Services - Recharge Public Building Repairs	Income	(900)	(825)	(680)	(940)	(40)	4.44%
(141)	Roads Client - Recoveries	Income	0	0	(80)	(416)	(416)	0.00%
(783)	Roads Operational Account - Revenue	Income	(770)	(706)	(645)	(742)	28	(3.64)%
(2,836)	Roads Operational Account - Capital	Income	(2,705)	(2,480)	(2,633)	(3,094)	(389)	14.38%
(73)	Roads Operational Account - NCI	Income	(25)	(23)	(59)	(92)	(67)	268.00%
(133)	Parking - Fine Income	Income	(155)	(142)	(140)	(184)	(29)	18.71%
(101)	Grounds Maintenance - Other Income and Special Events	Income	(63)	(58)	(76)	(87)	(24)	38.10%
(474)	Crematorium - Cremations	Income	(475)	(423)	(417)	(493)	(18)	3.79%
(4)	Vehicle Maintenance Recharges - Tyres	Income	0	0	(8)	(10)	(10)	#DIV/0!
(530)	Vehicle Maintenance Recharges - Fuel	Income	(526)	(492)	(418)	(462)	64	(12.17)%
(433)	Vehicle Maintenance Recharges - Drivers	Income	(389)	(357)	(370)	(432)	(43)	11.05%
(369)	Vehicle Maintenance Non-Routine	Income	(288)	(264)	(331)	(371)	(83)	28.82%
(151)	Burial Grounds - Interments	Income	(191)	(174)	(136)	(167)	24	(12.57)%
(229)	Transfer Stations - Sales Fees & Charges	Income	(262)	(240)	(224)	(242)	20	(7.63)%
(24)	Transfer Stations - Recoveries Scrap Metal	Income	(31)	(28)	(13)	(14)	17	(54.84)%
(40)	Waste Strategy - Clothing Bank Income	Income	(34)	(32)	(21)	(23)	11	(32.35)%
(67)	Waste Strategy - Government Grant	Income	0	0	(15)	(15)	(15)	#DIV/0!
(670)	Refuse Collection - Trade Waste	Income	(694)	(486)	(459)	(661)	33	(4.76)%
							<b>(959)</b>	
117	<b>CORPORATE DIRECTOR</b> Corporate Director	Employee Costs	138	119	120	84	(54)	(39.13)%
							<b>(54)</b>	
<b>Total Material Variances</b>							<b>(203)</b>	

## EARMARKED RESERVES POSITION STATEMENT

Appendix 4

COMMITTEE: Regeneration &amp; Environment

<u>Project</u>	<u>Total Funding 2015/16</u>	<u>Phased Budget To Period 11 2015/16</u>	<u>Actual To Period 11 2015/16</u>	<u>Projected Spend 2015/16</u>	<u>Amount to be Earmarked for 2016/17 &amp; Beyond</u>	<u>Lead Officer Update</u>
	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	
Youth Employment	199	136	61	84	115	Funding will be used to enhance core revenue budget in support of the Modern Apprenticeship scheme and Graduate support.
Business Support Initiative	31	29	31	31	0	This relates to Business Development Officer post which assists local businesses in accessing support. Spend is now complete.
Birkmyre Park, Port Glasgow	13	13	13	13	0	Project is now complete
Whinhill Golf Club	43	43	40	40	3	The Project is now complete.
Flooding Strategy	44	0	0	0	44	Funding for legal fees related to discussions with Scottish Water on ownership of Eastern Line of Falls.
Greenock Town Centre Parking Strategy	30	30	9	20	10	£20k to be spent on Towns and Villages parking strategy signing/lining and the balance will be used for signing, etc. within the Bullring and Waterfront car parks. The Towns and Villages parking consultation has taken place and is expected to be implemented in April, with some signing and lining works being carried out in March.
Repopulating/Promoting Inverclyde	606	322	158	236	370	All workstreams proceeding well.
Employability Initiatives	426	160	28	209	217	Payment will be made to ICDDT by year end.
Greenock Municipal Buildings Tourism Initiative	133	2	7	7	126	Agreed at Environment and Regeneration Committee on 29/10/15 that Funding be used for refurbishment of the District Court. Property Services are preparing a specification with spend delayed until 2016/17.
Commonwealth Flotilla Event	74	40	0	1	73	Spend will be directed to creating a legacy from the sailing event undertaken to celebrate the Commonwealth Games. The legacy involves the relocation of pontoons used during the event to East India Harbour.

## EARMARKED RESERVES POSITION STATEMENT

Appendix 4

COMMITTEE: Regeneration &amp; Environment

<u>Project</u>	<u>Total Funding 2015/16</u>	<u>Phased Budget To Period 11 2015/16</u>	<u>Actual To Period 11 2015/16</u>	<u>Projected Spend 2015/16</u>	<u>Amount to be Earmarked for 2016/17 &amp; Beyond</u>	<u>Lead Officer Update</u>
	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	
Roads Defects and Drainage works	291	238	177	220	71	Works continuing with 15/16 projected spend of £220k. The remaining funds required to be carried forward to 16/17 to provide funding for improved drainage maintenance and to reduce pothole backlog.
City Deal	83	8	0	37	46	Our anticipated share of Project Management Office Costs for 2015/17.
Town and Village Centre Environmental Improvements	300	40	0	10	290	Minor spend expected this year. Working group to be set up to report back to Environment & Regeneration Committee on detailed use of reserve.
Substitute Funding - Riverside Inverclyde	250	0	0	0	250	To allow saving in Riverside Inverclyde ongoing revenue budget from 2016/17 while retaining funding levels to Riverside Inverclyde.
<b>Total Category C to E</b>	<b>2,523</b>	<b>1,061</b>	<b>524</b>	<b>908</b>	<b>1,615</b>	

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<b>Report To:</b>	<b>Environment &amp; Regeneration Committee</b>	<b>Date:</b>	<b>28<sup>th</sup> April 2016</b>
<b>Report By:</b>	<b>Chief Financial Officer and Corporate Director Environment, Regeneration and Resources</b>	<b>Report No:</b>	<b>FIN/51/16/AP/JMcC</b>
<b>Contact Officer:</b>	<b>John McConnell</b>	<b>Contact No:</b>	<b>01475 712264</b>
<b>Subject:</b>	<b>Environment &amp; Regeneration Capital Programme 2015/16 to 2017/18 - Progress</b>		

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## 1.0 PURPOSE

- 1.1 The purpose of the report is to update the Committee in respect of the status of the projects within the 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. The Environmental and Regeneration elements of the Committee's Capital Programme are presented in separate Appendices.
- 2.2 It can be seen from paragraph 7.2 that the projected spend is £82.774m, which means that the total projected spend is £0.112m under budget. This underspend relates to grants from SPT and SUSTRANS which will be returned at the year end and there is therefore no net impact.
- 2.3 Expenditure at 31<sup>st</sup> March is 78.80% of 2015/16 projected spend, there is net slippage of £1.881m (9.70%) being reported. This is a net decrease in slippage of £0.022m (0.11%) since last Committee.

## 3.0 RECOMMENDATIONS

- 3.1 That Committee note the current position of the 2015/18 Capital Programme and the progress on the specific projects detailed in Appendices 1 & 2.
- 3.2 That Committee note and approve the payment to Inverclyde Leisure in respect of loss in connection with the refrigeration plant project (paragraph 6.2).
- 3.3 That Committee note the proposed use of the additional earmarked reserves for parks and play areas as detailed in Appendix 4.

Alan Puckrin  
Chief Financial Officer

Aubrey Fawcett  
Corporate Director  
Environment, Regeneration  
& Resources

## **4.0 BACKGROUND**

- 4.1 In February 2015 the Council approved a new 3 year Capital Programme covering the period 2015/18, effectively extending the previously approved 2013/16 Capital Programme to 2017/18. As part of this process in addition to the recurring annual allocations the Property Assets allocation has been increased from £1m per annum to £2m per annum, RAMP funding of £12m confirmed over 2016/17 & 2017/18 and allocations built in for additional flooding works (£0.95m) and Feasibility studies (£0.25m).
- 4.2 On March 10<sup>th</sup> 2016 the Council approved the 2016/18 Capital Programme. The Capital Programme has not materially adjusted from that approved previously in February 2015.

## **5.0 PROGRESS (Environmental & Commercial Services Major Projects)**

- 5.1 Based on the latest capital financial review the total allocated budget for Roads (carriageways, footways, lighting, and structures) for 2015/16 is £6.844m - this comprises £2.399m from Core Capital funding and £4.445m from the Roads Asset Management Plan. The latest revised estimate is £6.914m comprising of core £0.611m and RAMP £6.303m. Overall increase due to funds from future years RAMP being brought forward
- 5.2 All programmed carriageway projects for 2015/16 are now complete along with named and unnamed patching. Due to additional large patching works the carriageway budget is estimated to be around £200,000 over the allocated budget. Footway schemes are progressing well. Of the 25 schemes programmed, 22 are complete. The remaining 3 projects are due for completion by end of the financial year. All additional footway large patching has also been completed for this financial year.
- 5.3 With respect to lighting capital works, the LED replacement programme is progressing well with some 1300 units converted to low energy LED lanterns. The appointed consultant is currently working on the design stage of the programme for 2016/18, and completion of the designs is anticipated early April 2016. Following this, tenders will be issued in respect of the 2016/18 LED lantern, column replacement works and lanterns supply.
- 5.4 Parapet strengthening works to four bridges is complete.
- 5.5 The flooding strategy works at Cartsburn Street for the installation of the pipe under the railway bridge is the subject of ongoing design discussions with Council Officers, the Contractor and Network Rail. The proximity of the proposed pipe to the bridge abutments and the location of underground services have required some redesign and this has affected the programme for gaining final approval from Network Rail, and discussion are ongoing. Mearns Street works and Kings Glen are complete. However, due to unforeseen ground conditions at Kings Glen, special measures had to be taken such as the importing of clean stone to backfill the area to the original ground levels. The increase in cost for these special measures will be contained within the overall Flooding Strategy Budget. Brougham Street is currently being re-designed. West Station Flood Prevention works started on site 21<sup>st</sup> March 2016 and are currently ongoing over a period of some 24 weeks.
- 5.6 The flooding design phase 2 project is ongoing and additional surveys are being undertaken, with completion of the design expected around June/July 2016. This design phase includes works on Coves Burn, Bouverie Burn, Glenmosston Burn and Gotter Water.
- 5.7 CWSS projects: The puffin crossing at Eldon Street/Fox Street has been designed, and the construction has been deferred to 2016/17 due to the need to provide additional measures to reduce vehicle speeds. The relocation of street lighting and surfacing re-profiling works on the N753 cycle route on Ashton Road are complete. The dropped kerbs works at various locations, school crossing safety measures, the N753 cycle route past Inverkip toilets, and the upgrading of footpath access to St John's School are complete.
- 5.8 Traffic Safety Measures: The installation of speed cushions at Pennyfern is now complete. Safety measures on the B788 and at All Saints Primary are complete. The Broadfield Avenue



20mph zone is under consideration and is targeted for completion in the next financial year. Alternative designs for the installation of railings at Gourock Pool to prevent footpath parking are being considered. A build-out on Shore Street has been completed, along with the installation of bollards at Finnart Street and Eldon Street. Warning signs have been installed on A761. Build-outs at Eldon Street have been completed, along with build-out at Albert Road.

- 5.9 SPT projects: raised kerbs on Bellville Street are now complete and Arran Avenue bus stop has been relocated. The design work on the R21 cycle path realignment through Coronation Park has been completed by external Consultants and Officers are evaluating the design proposals. The construction of this project has been deferred to next financial year and subject to SPT/SUSTRANS funding.
- 5.10 SUSTRANS Projects: Funding has contributed 50% of the costs of the design of the cycletrack to the R21 at Coronation Park (refer 5.9 above), and 50% of the feasibility design costs of the next section of the R21 from Newark to Parklea.
- 5.11 The electric car charging points contract is complete with an additional charging unit having been installed at Wemyss Bay.
- 5.12 The purchase of a town centre carpark is still being negotiated and the construction of Dalrymple House carpark cannot start until the demolition works are complete.
- 5.13 The Vehicle Replacement Programme has a £2.024m budget for 2015/16. £1.973m of orders have been placed and will be delivered within 2015/16. The final outturn for 2015/16 will be £1.973m.
- 5.14 Play areas programme: Investment of £1.338m in new and refurbished play areas is either complete or ongoing across Inverclyde. The programme and progress to date is summarised in Appendix 3.
- 5.15 For information, the budget set in March 2016 approved additional investment of £340,000 in parks and play areas; £190,000 in park assets and £150,000 in play areas to be funded from reserves. Details of this investment are contained in Appendix 4.
- 5.16 Please refer to the status reports for each project contained in Appendix 1.

## **6.0 PROGRESS (Regeneration Major Projects)**

- 6.1 **Core Regeneration:** A separate update report on all current Riverside Inverclyde projects is being submitted to this Committee.

**Gourock Pier & Railhead Development** – The works are complete with the final account agreed.

**Broomhill Regeneration** – Following the approval of the Bakers Brae Realignment proposals, Riverside Inverclyde have taken forward the appointment of the Design Team for the project and have convened an initial project meeting. The land acquisitions in connection with the project are currently being finalised.

**Port Glasgow Town Centre Regeneration** – Regeneration Forum meetings continue to be held every three months. Work in connection with the design of the new access spur off the Tesco roundabout is progressing.

**Gourock Municipal Buildings** – Tenders have been returned for the works with Listed Building, Planning consent and Building Warrant in place. Lease/sub-leases are expected to be concluded shortly to allow a formal legal acceptance to be issued for the works

## 6.2 Leisure Strategy:

**Rankin Park Grass Pitch and Changing Pavilion** - Remedial works to drainage have now been completed with the facility now handed over to Environmental Services.

**Ravenscraig Stadium Floodlighting** - The June 2015 Committee approved the use of the Leisure & Pitches capital programme contingency to progress a project for the replacement of the pitch and track floodlighting at Ravenscraig Stadium. The works are progressing on site with completion anticipated mid-April.

**Waterfront Refrigeration Plant** – The project for the replacement of the refrigeration plant serving the Waterfront ice rink was taken forward and completed in July 2014. During the defects liability period, technical issues led to plant failure which resulted in the ice being lost on 3 separate occasions. This resulted in costs to Inverclyde Leisure associated with lost income and ice reinstatement, while the Council will attempt to recover costs from the contractor it may be that full recovery is not possible. The Committee is requested to note and approve the payment of £27,500 as a Council contribution to the loss to be funded from a reduction of the Capital Funded from Current Revenue (CFCR) element of the 2016/17 Core Property allocation.

6.3 **Core Property Services:** The programme includes allocations for larger scale works across a number of core operational properties. The Committee is asked to note that further projects will be identified as part of the on-going review and prioritisation of works based on the property condition surveys.

**Greenock Municipal Buildings** – Discussions are on-going with Planning and Historic Environment Scotland to establish an acceptable scope of works to address the existing poor condition of windows which also addresses the requirement to improve the building fabric and thermal efficiency. Phase 2 works which involved complete replacement of windows with double glazed thermally efficient units were completed in early February.

In anticipation of there being some slippage across the capital programme a number of additional projects within the Greenock Municipal Buildings have been accelerated as noted below:

- Registrars Floor Support (£25,000) – essential structural strengthening works. Works have now been completed.
- Basement Storage (£45,000) – works in connection with modernisation to create suitable storage. First phase works have been completed. Further phases will follow when identified through the information governance steering group.
- Toilet Refurbishment/Upgrade (£87,000 estimated pending tender return) – The toilets within the Grand Corridor and Town Hall mezzanine area are being progressed with contracts accepted and works commenced on both.
- Staircase Works – (£24,000) works in connection with refurbishment/redecoration of the escape stair serving various levels from Chief Executive 4<sup>th</sup> floor to carriageway.

As previously advised feasibility work is on-going in respect of proposed future works to the Greenock Municipal Buildings addressing building elements within the property surveys noted as Condition C (Poor). The proposed roofing and associated works project has progressed to detailed design stage with Listed Building consent application submitted and Planning submission imminent. It is anticipated that this work will be on site over summer 2016. Further small toilet refurbishment projects are also being investigated for progression in the financial year 2016/17.

**Gamble Halls** – Window replacement works have been completed with replacement external doors currently being installed. External railings have been replaced and internal decoration and flooring works have also been completed.

**Port Glasgow Town Hall** - The June 2015 Committee approved proposed expenditure on a prioritised list of projects identified from the 2014 property condition surveys targeted towards

building elements noted as Condition C (Poor). An update on the current progress is included below:

- Rewiring – works now completed (£140,000).
- Replacement windows Phase 2 – works now completed (£61,000).
- Replacement windows Phase 3 – Acceptance issued with pre-start meeting held. Site start linked with completion of roofing projects (£101,000).
- Re-roofing Phase 1 – Acceptance issued with pre-start meeting held. Site start pending agreement of safe method of working (£305,000 estimated total with 1/3 contribution from shared tenant).
- Re-roofing Phase 2 – Acceptance issued. Pre-start meeting linked to progression of Phase 1. (£41,000 estimated total).

**Greenock Cemetery Complex** - The June 2015 Committee approved proposed expenditure on a prioritised list of projects identified from the 2014 property condition surveys targeted towards either the properties rated in overall Condition C (Poor), or building elements within the property surveys noted as Condition C (Poor). An update on the current progress is include below:

- Ivy House – Currently investigating replacement with modular unit.
- Garage – Replacement for fire damaged garage. Contract accepted with start subject to design and build contractor obtaining building warrant (£86,000).
- Crematorium – Replacement windows. Works commenced on site (£68,000).
- Offices/Waiting Room – Replacement windows are included as part of Crematorium tender. Minor refurbishment being taken forward via Building Services Unit has been completed (£29,000).

**Coronation Park Slipway** – The works are currently progressing on site and are substantially complete.

**King George VI Building** – The January Committee noted the proposed project as confirmed by the November 2015 Policy and Resources Committee which approved the use of £500,000 free reserves and £500,000 of 2016/17 Core Property allocation to address the refurbishment of the Listed building in King Street Port Glasgow. At the recent Port Glasgow Regeneration Forum it was agreed that a working group be formed to assist with the development of the brief.

**Waterfront Leisure Complex** - The June 2015 Committee approved proposed expenditure on a replacement panic alarm/PA system which was one of the elements of the buildings systems identified from the 2014 property condition surveys as Condition C (Poor). This work has been held pending completion of a detailed survey of all of the Mechanical and Electrical systems within the building with a view to forming a co-ordinated services strategy and prioritised investment plan for the building over the medium to long term. The survey has been completed with the draft report currently being finalised. As previously advised to Committee priority works have been identified in conjunction with Inverclyde Leisure to address dehumidifier plant requiring lifecycle replacement and specialist flooring within the ice rink which has reached end of life. Design work has been progressed and tenders for the works are programmed for issue in April with works planned to take place in May/June. A more detailed phased investment plan to address the Services lifecycle works required will be advised to Committee in due course.

Combined Heat and Power (CHP) Plant – as previously reported to Committee, tenders were returned for the project, however these were heavily qualified and as such no tender was able to be recommended for acceptance. Tenders have now been reissued and returned and these are currently being evaluated. Works are anticipated to start in May subject to formal legal acceptance.

**Port Glasgow Municipal Buildings Clock Tower** – The March Committee approved the direct engagement of a specialist contractor to address the restoration and reinstallation of the Town Clock within Port Glasgow Municipal Buildings. A programme has now been agreed with the Contractor which will involve the works taking place across 8 consecutive Sundays commencing 24<sup>th</sup> April. This has been agreed with the aim of limiting the disruption to the public

and local businesses associated with the necessary temporary road/car park closure required to accommodate access equipment for the works. A public information notice has been prepared and distributed through Corporate Communications.

#### 6.4 Asset Management Plan – Offices:

**Greenock Municipal Buildings District Court Offices** – The Contractor took possession of the site on Monday 7<sup>th</sup> December 2015 and is programmed to complete in December 2016. Works are progressing on site however as previously reported there has been some impact due to adverse weather conditions and overall progress has been slower than anticipated due to the complexity of the demolition/downtakings works within the restricted working area.

**William Street (former Education HQ) Offices Refurbishment** – The design works and tender documents are completed with tender issue subject to agreement of the final details of the contract. Work on a potential BPR scheme is ongoing and a decision on whether to proceed will be taken in the coming weeks. If a decision is made not to proceed with a BPR scheme Committee may have to address a potential budget shortfall.

**Dalrymple House Demolition** – works are complete on site. As previously reported to Committee following demolition of the final section of the building adjacent to the Celtic Supporters Club, the need for additional works to the adjoining gable wall has been identified. A further area has now been identified to the rear of the site. Engineering design solutions are currently being progressed. The full scope and costs associated with the work are currently being assessed.

#### 6.5 Asset Management Plan – Depots:

**Pottery Street Phase 3 Vehicle Maintenance Facility** – Works commenced on site in January 2016 to complete in December 2016. Removal of Japanese knotweed has been completed with groundworks and piling work now in progress.

**Pottery Street Phase 4 Fleet Secured Parking** – works completed.

**Pottery Street Phase 7 Dewatering and ICT** – as previously reported, the dewatering project was programmed for progression in financial year 2015/16 however following advertising of the tender through the Public Contracts Scotland web portal no offers were received. Tenders have been now been re-issued, returned and evaluated with acceptance issued and sites start programmed for mid-April.

6.6 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 31<sup>st</sup> March 2016. Expenditure to date is £13.800m (78.80% of the 2015/16 projected spend).

7.2 The current budget is £82.886m. The current projection is £82.774m which means there is a projected underspend of £112,000 which relates to grants from SPT and SUSTRANS which will be returned by the end of the financial year.

7.3 The approved budget for 2015/16 is £19.394m. The Committee is projecting to spend £17.513m with net slippage of £1.881m mainly due to Flooding Strategy – Greenock Central (£1.364m), AMP Depots – Vehicle Maintenance Shed (£1.241m), Greenock Municipal Buildings – District Court Offices (£0.472m), AMP Depots – Dewatering & ICT (£0.190m), Waterfront Leisure Complex Combined Heat and Power Plant (£0.177m) and Port Glasgow Town Centre

Regeneration (£0.116m) which is offset by accelerated spend in the RAMP programme of works (£1.550m), Broomhill Regeneration (£0.181m) and Gourrock Municipal Buildings (£0.088m).

#### 7.4 One off Costs

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report £000	Virement From	Other Comments
CFCR	Core Property Assets	2016/17	£28	2016/17	Council contribution to Inverclyde Leisure for Waterfront Refrigeration Plant

#### 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 certain legal issues arising from the additional costs arising from the content of this report. The Head of Legal and Property Services has been consulted.

### 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

The delivery of the projects identified in this report will assist in making Inverclyde a more attractive place to live and hence contribute to the Council's repopulation agenda.

## 9.0 LIST OF BACKGROUND PAPERS

### 9.1 None.

**APPENDIX 1**

**COMMITTEE: ENVIRONMENT & REGENERATION**

	1	2	3	4	5	6	7	8
<u>Project Name</u>	<u>Est Total Cost</u>	<u>Actual to 31/3/15</u>	<u>Approved Budget 2015/16</u>	<u>Revised Est 2015/16</u>	<u>Actual to 29/03/16</u>	<u>Est 2016/17</u>	<u>Est 2017/18</u>	<u>Future Years</u>
	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>
<b><u>Environmental Services - Roads</u></b>								
<u>Core Programme</u>								
Bridge Strengthening	28	28	0	0	0	0	0	0
Lighting, Lit signs & Bollards	7	7	0	0	0	0	0	0
Traffic Measures	485	132	53	114	63	80	159	0
Parking Strategy	511	170	141	21	21	170	150	0
Cycling, Walking & Safer Streets	121	0	122	121	112	0	0	0
SPT	201	0	114	26	26	175	0	0
Sustrans	16	0	40	16	8	0	0	0
Flooding Strategy - Greenock Central	2,200	336	1,864	311	306	1,553	0	0
Flooding Strategy - Future Schemes	1,726	0	0	0	0	0	1,726	0
Additional Flooding Works, Castle Road and Others	40	24	16	0	0	16	0	0
Langhouse Road Development	115	77	38	2	2	36	0	0
Complete on Site	11	0	11	0	0	11	0	0
<u>Roads - Core Total</u>	<u>5,461</u>	<u>774</u>	<u>2,399</u>	<u>611</u>	<u>538</u>	<u>2,041</u>	<u>2,035</u>	<u>0</u>
<u>Roads Asset Management Plan</u>								
Carriageways	17,634	7,972	3,429	4,213	3,850	2,349	3,100	0
Footways	3,296	696	355	575	274	525	750	750
Structures	1,775	518	102	192	167	300	400	365
Lighting	4,179	379	261	890	851	1,000	1,000	910
Staff Costs	1,894	595	298	433	406	433	433	0
<u>Roads Asset Management Plan Total</u>	<u>28,778</u>	<u>10,160</u>	<u>4,445</u>	<u>6,303</u>	<u>5,548</u>	<u>4,607</u>	<u>5,683</u>	<u>2,025</u>
<b><u>Environmental Services - Roads Total</u></b>	<b><u>34,239</u></b>	<b><u>10,934</u></b>	<b><u>6,844</u></b>	<b><u>6,914</u></b>	<b><u>6,086</u></b>	<b><u>6,648</u></b>	<b><u>7,718</u></b>	<b><u>2,025</u></b>

**APPENDIX 1**

**COMMITTEE: ENVIRONMENT & REGENERATION**

	1	2	3	4	5	6	7	8
<u>Project Name</u>	<u>Est Total Cost</u>	<u>Actual to 31/3/15</u>	<u>Approved Budget 2015/16</u>	<u>Revised Est 2015/16</u>	<u>Actual to 29/03/16</u>	<u>Est 2016/17</u>	<u>Est 2017/18</u>	<u>Future Years</u>
	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>
<b>Environmental Services - Non Roads</b>								
Cemetery Development	30	0	30	24	21	6	0	0
Cremator Repairs	35	18	7	17	17	0	0	0
Zero Waste Fund	369	120	27	89	64	20	140	0
Vehicles Replacement Programme	13,050	8,177	2,024	1,973	666	721	1,000	1,179
Electric Vehicle Charging Infrastructure	73	34	39	39	31	0	0	0
Fox Street - Play Area	180	10	150	170	128	0	0	0
Skatepark - Play Area	174	67	87	107	94	0	0	0
Battery Park Wheelchair Play Area	121	2	58	93	12	26	0	0
Sir Michael Street Play Area	261	0	201	27	27	234	0	0
General Repairs to Play Areas	71	31	21	40	27	0	0	0
Various Other Play Areas	235	61	0	39	39	45	90	0
Play Areas complete on Site	9	0	29	9	0	0	0	0
Gourock Walled Garden, Toilet Provision	61	15	34	46	45	0	0	0
Coronation Park Port Glasgow - Seawall Repairs	220	65	115	155	155	0	0	0
Coronation Park Port Glasgow - Slipways	60	0	0	20	20	10	30	0
PG Health Centre Car Park	38	38	0	0	0	0	0	0
<b>Environmental Services - Non Roads total</b>	<b>14,987</b>	<b>8,638</b>	<b>2,822</b>	<b>2,848</b>	<b>1,346</b>	<b>1,062</b>	<b>1,260</b>	<b>1,179</b>
<b>Planning Services</b>								
Former SNH Grant	64	56	8	8	0	0	0	0
<b>PLANNING SERVICES TOTAL</b>	<b>64</b>	<b>56</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ENVIRONMENT AND PLANNING TOTAL</b>	<b>49,290</b>	<b>19,628</b>	<b>9,674</b>	<b>9,770</b>	<b>7,432</b>	<b>7,710</b>	<b>8,978</b>	<b>3,204</b>

**APPENDIX 2**

**COMMITTEE: ENVIRONMENT & REGENERATION**

Project Name	1	2	3	4	5	6	7	8
	Est Total Cost	Actual to 31/3/15	Approved Budget 2015/16	Revised Est 2015/16	Actual to 24/03/16	Est 2016/17	Est 2017/18	Future Years
	£000	£000	£000	£000	£000	£000	£000	£000
<b>Regeneration and Planning</b>								
<u>Core Regeneration:</u>								
Gourock Pier & Railhead Development Area	5,300	2,053	3,147	3,247	3,242	0	0	0
Broomhill Regeneration	860	15	175	367	367	0	478	0
Port Glasgow Town Centre Regeneration	1,460	718	416	421	123	123	198	0
Central Gourock	150	0	0	0	0	150	0	0
SV Comet	140	112	28	28	26	0	0	0
Bakers Brae Re-alignment	1,000	0	0	0	0	0	1,000	0
RCGF Port Glasgow Lower Town Quarter	500	0	0	0	0	150	350	0
<b>Core Regeneration Total</b>	<b>9,410</b>	<b>2,898</b>	<b>3,766</b>	<b>4,063</b>	<b>3,758</b>	<b>423</b>	<b>2,026</b>	<b>0</b>
<u>Leisure Strategy</u>								
Rankin Park Grass Pitch and Pavilion	1,373	1,273	97	80	80	20	0	0
Ravenscraig Stadium Floodlighting	180	0	0	157	19	3	20	0
Leisure & Pitches Contingency	0	0	0	0	0	0	0	0
Leisure & Pitches Complete on site	27	0	1	24	6	0	3	0
<b>Leisure Strategy Total</b>	<b>1,580</b>	<b>1,273</b>	<b>98</b>	<b>261</b>	<b>105</b>	<b>23</b>	<b>23</b>	<b>0</b>
<b>Regeneration Services Total</b>	<b>10,990</b>	<b>4,171</b>	<b>3,864</b>	<b>4,324</b>	<b>3,863</b>	<b>446</b>	<b>2,049</b>	<b>0</b>
<b>Property Assets</b>								
<u>Core Property Assets</u>								
General Provision	2,764	0	713	0	0	264	2,500	0
Feasibility Studies	250	0	0	0	0	25	150	75
Greenock Municipal Buildings Window Replacement	150	10	140	22	0	18	100	0
Greenock Municipal Buildings Toilet Refurbishment	87	0	0	21	8	66	0	0



**APPENDIX 2**

COMMITTEE: ENVIRONMENT & REGENERATION

Project Name	1	2	3	4	5	6	7	8
	<u>Est Total Cost</u>	<u>Actual to 31/3/15</u>	<u>Approved Budget 2015/16</u>	<u>Revised Est 2015/16</u>	<u>Actual to 24/03/16</u>	<u>Est 2016/17</u>	<u>Est 2017/18</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>
Greenock Municipal Buildings Registrar Floor Support	49	0	0	49	25	0	0	0
Greenock Municipal Buildings Basement Storage	45	0	0	33	33	12	0	0
Gamble Halls Window Replacement/Rot Repairs	175	16	159	159	97	0	0	0
Port Glasgow Town Hall - Windows/Roofing	560	0	0	212	175	348	0	0
Greenock Cemetery Complex	280	0	0	40	14	240	0	0
Coronation Park Slipway	40	0	0	20	0	20	0	0
King George VI Refurbishment	1,000	0	0	0	0	50	950	0
Waterfront Leisure Centre Lifecycle Works	150	0	0	5	0	145	0	0
<u>Minor Works</u>								
Farms	25	1	9	6	1	18	0	0
Minor Demolitions	10	0	0	0	0	10	0	0
Inverclyde Leisure	50	0	0	50	50	0	0	0
General Works	120	0	0	110	73	10	0	0
Design & Pre-Contract	50	0	0	50	49	0	0	0
Reservoirs	50	0	0	49	34	1	0	0
<u>Statutory Duty Works</u>								
Electrical	37	0	0	37	25	0	0	0
Lightning Protection	5	0	0	5	5	0	0	0
Lifts	5	0	0	5	4	0	0	0
Water	42	0	0	41	20	1	0	0
Gas	10	0	0	10	0	0	0	0
Asbestos	58	0	0	58	49	0	0	0
Fire Risk	42	0	0	42	7	0	0	0
DDA/Equality	81	0	0	81	58	0	0	0
Capital Works on Former Tied Houses	600	0	20	12	12	18	210	360
Complete on Site Allocation	432	0	283	326	326	22	84	0
Waterfront Leisure Complex Combined Heat and Power Plant	250	19	181	4	4	227	0	0
<b>Core Property Assets Total</b>	<b>7,417</b>	<b>46</b>	<b>1,505</b>	<b>1,447</b>	<b>1,069</b>	<b>1,495</b>	<b>3,994</b>	<b>435</b>



Play Area	Value £000k	Current Status
Jacobs Drive	75	Complete.
Braeside	67	Complete.
Barr's Brae	67	Complete.
Sir Michael Street	75	Contract has been awarded. Pre-start meeting with contractor due on 5th April.
Big Lottery	188	
Battery Park Skatepark	175	Complete.
Wellpark	69	Complete.
Fox Street	180	Mainly complete and open for use. MUGA markings, and grass seeding outstanding pending better weather.
Birkmyre Park PG	35	Complete.
Battery Park (large)	95	Work in progress. Due to be completed early April.
Ashton	20	Complete.
Quarrier St/MacLeod St	27	Complete.
General upgrades	100	Complete.

Play Area	Value £000k	Current Status
Gibshill	20 Inverclyde Council  30 Persimmon Homes	A new play area is due to be installed this financial year on a site adjacent to Shankland Road and Thomas Muir Street. The project is part funded by Inverclyde Council (£20k), and Persimmon Homes (£30k) - as part of the Planning process. The land on which the play area is to be built is not owned by Inverclyde Council, it is owned by RCH and it is therefore the intention to have the land transferred to Inverclyde Council for the play area to be installed.  The site in question was agreed following discussion with the Gibshill Resident’s Assoc., it however remains to be surveyed to ensure there are no impediments to a play area being installed on the chosen plot.
Kelburn Terrace	50	Contribution towards a new play area to be installed and maintained by River Clyde Homes on their land. Liaison with RCH and local residents is being undertaken so that the design of the new play area delivers what local parents and children want.
Graham Street	25	One week contract due to commence week commencing 25th April.
Auchmountain Halls	10	Complete.
Various Sites	30	A range of work is ongoing as a result of the annual, independent inspection of Inverclyde Council play areas.
<b>Total</b>	<b>1.338 million</b>	

Parks Assets		
Area of Expenditure	Detail	Value £000
Divert Glen	Repair and where appropriate reinstate path from bus shelter on Divert Road to link with the main path at the east of the glen. It is <u>not</u> proposed to reinstate the steps to the west of the glen, instead this route will be grubbed-up, soil imported and planted with shrubs sympathetic to the other flora in the glen	25
Gourock Park	Throughout the park environs: refurbish/repair footpaths and fences.	10
Rankin Park	Landscaping works to the land between the new pitch and Inverkip Road.	40
Wellpark	Replace fencing around the terrace beds and re-plant gaps in shrubbery.	20
Coronation Park	Resurface paths.	25
Various parks	Replace benches, litter and dog waste bins.	30
Birkmyre Park, Kilmacolm	Replace old fence. Repair paths.	40
	<b>Sub-total</b>	<b>190</b>
Play Areas		
Main Street, Inverkip	Remove existing play area and grass over the plot. Install new play area near to the new community centre - subject to consultation with and agreement of community centre managers.	130
Larkfield Road, Gourock	Remove old and install a new unit and safety surface.	10
Lady Alice Park, Greenock	Remove old and install a new unit and safety surface.	10
	<b>Sub-total</b>	<b>150</b>
	<b>Investment total</b>	<b>340</b>

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<b>Report To:</b>	<b>Environment and Regeneration Committee</b>	<b>Date:</b>	<b>28 April 2016</b>
<b>Report By:</b>	<b>Corporate Director, Environment, Regeneration and Resources</b>	<b>Report No:</b>	<b>ERC/ENV/IM/16.273</b>
<b>Contact Officer:</b>	<b>Kenny Lang</b>	<b>Contact No:</b>	<b>715906</b>
<b>Subject:</b>	<b>Corporate Directorate Improvement Plan 2016 – 19</b>		

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## **1.0 PURPOSE**

- 1.1 The purpose of this report is advise the Environment and Regeneration Committee regarding the submission of the 2016 – 19 Environment, Regeneration & Resources Corporate Directorate Improvement Plans.

## **2.0 SUMMARY**

- 2.1 The Corporate Directorate Improvement Plan is the Directorate's key improvement planning document which sets out the projects and improvement actions that will be implemented to help the Council deliver the strategic wellbeing outcomes identified within the Single Outcome Agreement and Corporate Statement. These wellbeing outcomes are Safe, Healthy, Achieving, Nurtured, Active, Respected & Responsible and Included (SHANARRI).
- 2.2 As part of the Strategic Planning and Performance Management framework it was agreed that Corporate Directorate Improvement Plans (CDIPs) be drafted for each Directorate. This plan reflects the Corporate improvement actions which the Directorate has a lead role in implementing, and Directorate specific improvement actions.
- 2.3 The CDIP 2016 – 19 replaces the 2013-2015 CDIP with some minor amendments. A three year overview has been introduced where Directorates will set out their direction of travel for improvement, mapped to the wellbeing outcomes. The Improvement Actions are now for a one year timescale, with annual review and refreshment of these taking place. The Plans will be on a three year rolling basis, with the detailed action plans being updated annually

## **3.0 RECOMMENDATIONS**

- 3.1 It is recommended that the Committee approve the Environment, Regeneration & Resources Corporate Directorate Improvement Plan 2016/2019.
- 3.2 It is recommended that the Committee notes the changes to the line management arrangements as outlined in para 4.4

## 4.0 BACKGROUND

- 4.1 The review of the Council's strategic planning and performance management framework in 2012 recommended that Directorate Plans be refocused around improvement and based on robust self evaluation.
- 4.2 The Environment, Regeneration and Resources Corporate Directorate Improvement Plan (CDIP) has been developed to focus on improvement actions, based on a self evaluation process which has been developed for the Council. The CDIP covers corporate improvement actions which are led by the Corporate Director Environment, Regeneration and Resources or relevant Heads of Service. Each action is aligned to the Single Outcome Agreement (SOA) outcome which it contributes to the delivery of, as well as the Getting it Right for Every Child, Citizen and Community (GIRFEC) wellbeing outcomes.
- 4.3 The CDIP does not set out the day to day delivery of services, but sets out actions which will improve service delivery based on assessment which is informed by the gathering and analysis of data, including performance indicators, customer engagement, benchmarking, peer review and officer knowledge and experience.
- 4.4 Members should be aware that minor operational changes are planned to management reporting lines in the following areas:
- **Procurement Function:** This will be transferred from Finance Service to the Regeneration and Planning Service – the reason for this is to build on linkages between the Council's procurement activities and the local business community.
  - **Registrars' Function:** This will be transferred from Environmental and Commercial Services to the Finance Service - the reason for this is to increase collaboration and provide support for this function through single line management with the Customer Services Centre.
  - **Environmental and Commercial Services Management Structure:** As part of the planned savings the number of Service Managers have been reduced to three covering Facilities Management/Building Maintenance, Neighbourhood Services and Roads Services. A number of operational changes have been introduced as a result at Team Leader level.
- 4.5 The Directorate also contributes to the delivery of the Council's SOA outcomes. A copy of the Environment, Regeneration and Resources Corporate Directorate Improvement Plan (CDIP) is attached (Appendix 1).

## 5.0 IMPLICATIONS

- 5.1 Legal: none anticipated

Finance: all financial implications should be detailed in the CDIP

One off costs

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

Annually Recurring Costs/ (Savings)

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

Personnel: none anticipated

Equality and Diversity: this is reflected in section 2.4 of the CDIP.

Repopulation: The Environment, Regeneration and Resources Directorate plays a key role in the repopulation strategy and the CDIP is developed to focus and contribute to making Inverclyde an attractive place to live, work and visit.

## **6.0 CONSULTATIONS**

6.1 The CDIP has been developed in consultation with the Corporate Quality Improvement Group.

## **7.0 LIST OF BACKGROUND PAPERS**

7.1 Corporate Directorate Improvement Planning Update (PR070/12/AH/MMcK) 18/09/12

7.2 Revised Strategic Planning and Performance Management Framework (PR064/12/AH/MMcK) 14/08/12



# Environment, Regeneration and Resources

## Corporate Directorate Improvement Plan 2016/19



# This document can be made available in other languages, large print, and audio format upon request.

## Arabic

هذه الوثيقة متاحة أيضا بلغات أخرى والأحرف الطباعية الكبيرة وبطريقة سمعية عند الطلب.

## Cantonese

本文件也可應要求，製作成其他語文或特大字體版本，也可製作成錄音帶。

## Gaelic

Tha an sgrìobhainn seo cuideachd ri fhaotainn ann an cànanan eile, clò nas motha agus air teip ma tha sibh ga iarraidh.

## Hindi

अनुरोध पर यह दस्तावेज़ अन्य भाषाओं में, बड़े अक्षरों की छपाई और सुनने वाले माध्यम पर भी उपलब्ध है

## Mandarin

本文件也可应要求，制作成其它语文或特大字体版本，也可制作成录音带。

## Polish


Dokument ten jest na życzenie udostępniany także w innych wersjach językowych, w dużym druku lub w formie audio.


## Punjabi

ਇਹ ਦਸਤਾਵੇਜ਼ ਹੋਰ ਭਾਸ਼ਾਵਾਂ ਵਿਚ, ਵੱਡੇ ਅੱਖਰਾਂ ਵਿਚ ਅਤੇ ਆਡੀਓ ਟੇਪ 'ਤੇ ਰਿਕਾਰਡ ਹੋਇਆ ਵੀ ਮੰਗ ਕੇ ਲਿਆ ਜਾ ਸਕਦਾ ਹੈ।

## Urdu

درخواست پر یہ دستاویز دیگر زبانوں میں، بڑے حروف کی چھپائی اور سننے والے ذرائع پر بھی میسر ہے۔

 Corporate Director Environment Regeneration & Resources.  
Municipal Buildings Greenock PA14 ILY

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## 1. Introduction by Corporate Director

On behalf of the Environment Regeneration and Resources Directorate, I am delighted to present our Directorate Improvement Plan for 2016 -19. The Directorate Improvement Plan is an integral part of the Council's strategic planning and performance management framework and builds on the achievements of the previous Environment Regeneration and Resources Directorate Plan 2013-16. The plan assists in shaping the strategic direction and key programmes, actions and improvements which the Environment, Regeneration and Resources Directorate will deliver in the period 2016-19.

Over the coming years, the Directorate will face challenges in delivering the Inverclyde Alliance's vision for Inverclyde, none more so than regenerating the local economy and addressing the decline in local population. The continued delivery of high quality services within a much reduced budgetary allocation will also bring with it a number of challenges within the timeframe of this Plan.

The Directorate will also assist in the organisational transformation of Inverclyde Council. In this regard the Directorate will help deliver a future where:

- Inverclyde is seen as an area of outstanding success with significant physical, economic, cultural and social attributes
- The 'gap', in terms of training, attainment and prosperity, between other more successful areas and those currently in need has significantly narrowed
- We have confident and cohesive communities where people are actively engaged in the regeneration of their areas

In particular we will support major initiatives including:-

- Roll out various initiatives aimed at stabilising the local population
- Our physical assets and resources are efficiently and effectively managed
- Our governance and administrative arrangements are appropriate for a 21st century customer facing organisation
- We continue to implement the Flood Prevention Plan
- We will continue to implement the Roads Asset Management Plan
- Our recycling performance meets the Scottish Government recycling targets
- We are implementing changes introduced through the Welfare Reform Act
- Implementation of the School Estate Strategy continues, the new Port Glasgow Community Campus and refurbished St Columba's High School and Mearns Centre all opened in 2013 and refurbishment of Ardgowan Primary School commenced in April 2014. Work is ongoing for refurbishment of St John's and Kilmacolm Primary Schools and a new replacement school for St Patricks Primary School.
- Development of the Depot Rationalisation programme continues.
- Anticipated changes to Council Tax and funding for the Council
- Implementation of SWAN and identifying opportunities to further develop the Network

We will lead and support significant regeneration and area renewal initiatives with external partner organisations namely, Riverside Inverclyde, and other organisations in the Inverclyde Alliance. We will also work alongside other Directorates and Partners to drive forward the delivery of Inverclyde's Community Plan, the Single Outcome Agreement and the Council's Corporate Statement. We will continue to manage the changes introduced by the Welfare Reform agenda supporting the Registered Social Landlords and community during the transition. We will continue to deliver further efficiencies and protect front line services.

This is a three year plan, which will support the delivery of the Corporate Statement Getting It Right For Every Child, Citizen and Community. With the help of our partners we will review the plan on an annual basis to ensure the actions contained in it are still relevant to deliver the wellbeing indicators to support the vision – Safe, Health, Achieving, Nurtured, Active, Respected & Responsible and Included - SHANARRI.

We hope the information contained within this Plan gives you an insight into the work of the Environment Regeneration, and Resources Directorate.

Aubrey Fawcett



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

## 2. Strategic Overview

### 2.1 Purpose and scope of the Directorate

The primary role of Environment, Regeneration and Resources Directorate is to bring together those services that support the regeneration of the area together with those that deal with the development and maintenance of the Council's physical assets and infrastructure to promote integrated working and enhance service delivery. To lead and deliver modernisation and continuous improvement across the organisation enabled through robust financial planning and management.

The Directorate is committed to delivering high quality professional and efficient services which are responsive to our customers' needs. To achieve a high standard of customer care and satisfaction through the effective delivery of our services and to deliver best value services to the Council and local stakeholders which provide positive outcomes for our customers. We will continue to listen and respond to our customers ensuring continuous improvement whilst maintaining and building upon strong working relationships with our customers and communities.

The Directorate comprises four services:

- Finance Service
- Legal and Property Services
- Environmental and Commercial Services
- Regeneration and Planning

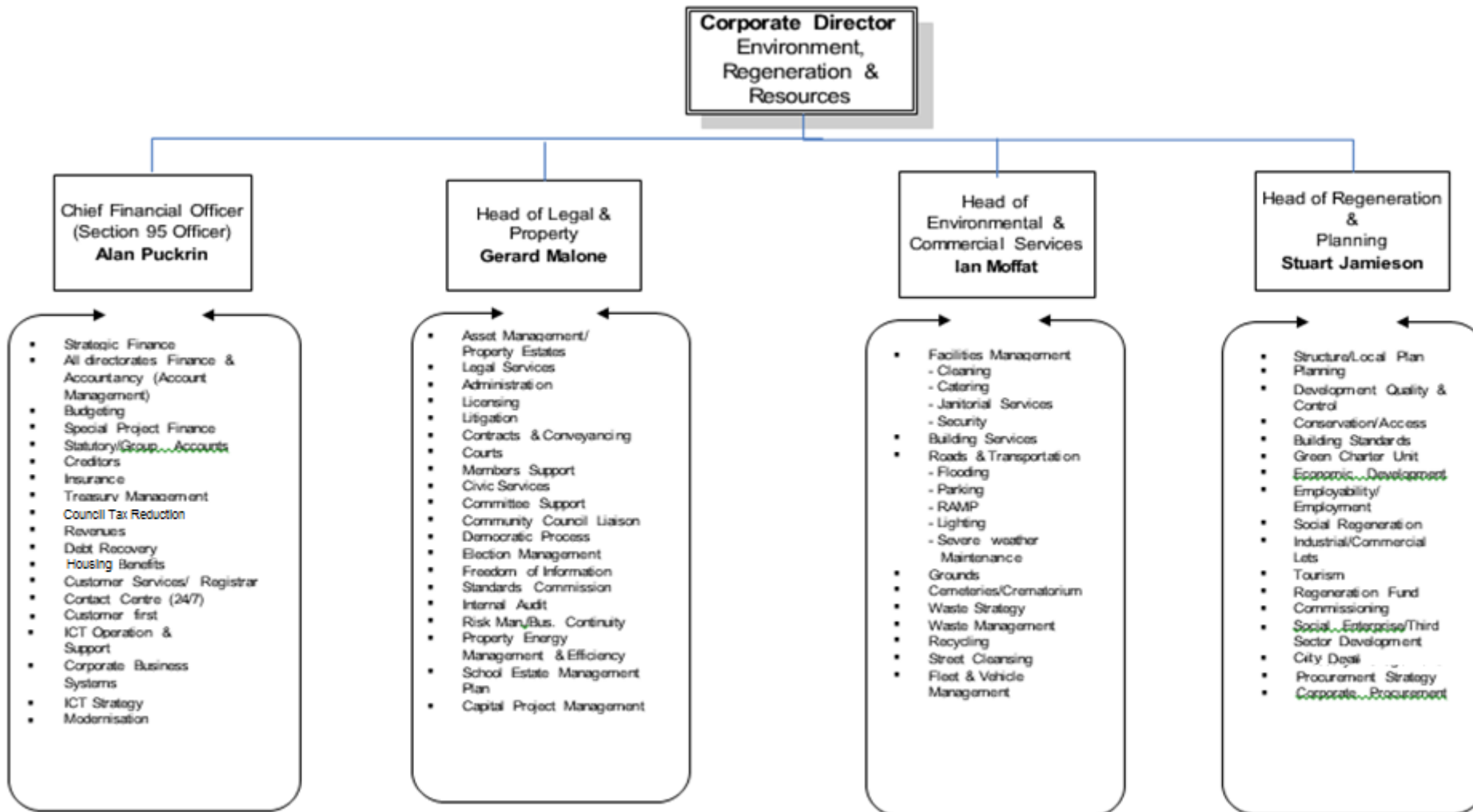
These services all sit within the Council's vision of a *Nurturing Inverclyde* where we are **Getting it Right for Every Child, Citizen and Community**, working towards the achievement of the wellbeing outcomes, where all our children, citizens and communities are Safe, Healthy, Achieving, Nurtured, Active, Respected, Responsible and Included.

Minor operational changes are planned to management reporting lines in the following areas:

- **Procurement Function:** This will be transferred from Finance Service to the Regeneration and Planning Service – the reason for this is to build on linkages between the Council's procurement activities and the local business community.
- **Registrars' Function:** This will be transferred from Environmental and Commercial Services to the Finance Service - the reason for this is to increase collaboration and provide support for this function through single line management with the Customer Services Centre.
- **Environmental and Commercial Services Management Structure** – As part of the planned savings the number of Service Managers have been reduced to three covering Facilities Management/Building Maintenance, Neighbourhood Services and Roads Services. A number of operational changes have been introduced as a result at Team Leader level.

The Directorate's management structure is set out on the following page.

## Environment, Regeneration & Resources Management Structure





## 2.2 National and local context

New legislation emerging from the Scottish and UK Governments will directly impact on the nature of the services that the Directorate provides over the next year. New legislation that will come into effect during the life of the Plan includes:

The Environment Regeneration and Resources Directorate in common with other directorates faces a diverse and complex range of challenges and opportunities over the period 2016/19. These will be generated from both a national and a local level. National influences that will affect service delivery include:

- The ongoing challenges to stimulate economic growth and address economic inequalities..
- Scottish Planning Policy 2
- National Planning Framework 3
- Zero Waste Scotland Strategy
- The Waste (Scotland) Regulations
- Flood Risk Management (Scotland) Act 2009
- Continued support of Business Gateway function within Local Authorities.
- Welfare Reform Act 2012
- European Structural Funds Programme 2014-2020
- The continued management of Regeneration Funding, with contracted delivery of end to end and specialist employability services.
- Ongoing development of National Training Programmes, including additional resources for targeted Youth Employment activity.
- Health and Social Care Integration
- The Community Empowerment (Scotland) Act
- Nutrition (Scotland) Act
- Scottish Parliament Elections (impacts on legislation as well as priorities)

### Public Sector Reform

There has been significant transformation for public services in Scotland in recent years with major reforms being undertaken by the Scottish Government in local government, health, social care and uniformed services. Public services face serious challenges ahead with the demand for services set to increase dramatically over the medium term, while public spending becomes further constrained. This means that the Council will, in effect, have to achieve more with less.

To manage this, a shift in focus is required towards reducing costs and improving performance. This is a challenging agenda for the Council and the Directorate has a key role to play in helping the Council get it right by improving the local infrastructure ,providing support for businesses and developing both front line services and support services which will meet our key priorities and objectives,

The Directorate covers a disparate range of services and this is reflected in the wide range of programmes/projects and improvement actions, which link to all five strategic outcomes listed in the Corporate Plan. Local influences that will affect service delivery include:



## All Services in the Directorate

- Single Outcome Agreement.
- Corporate Statement 2013-17
- Equality agenda.
- Public Sector Improvement Framework Actions
- Citizens' Panel Results

## Environment and Commercial Services

- Play Area Strategy.
- Inverclyde Council Waste Strategy
- Parking Strategy
- External funding – Coastal Communities and Heritage Lottery Fund.
- Roads Asset Management Plan
- Flood Action Plan
- Local Transport Strategy

## Legal and Property Services

- The development and implementation of the Council's Internal Audit Plan
- Business Continuity Planning and Risk Management
- Office Rationalisation Programme
- Depot Rationalisation Programme
- Schools Estate Strategy.

## Finance

- Digital Access Strategy
- ICT Strategy
- Customer Service Strategy
- Council Financial Strategy

## Regeneration and Planning

- Tourism Strategy
- Inverclyde Economic Regeneration Strategy/Single Operating Plan
- Local Development Plan
- Inverclyde Employability and Inclusion Programme
- Inverclyde Youth Employment Action Plan
- Youth Participation Measure
- Inverclyde Community Benefits programme.
- Procurement Strategy

## Regulatory and evaluative bodies

- The Health and Safety Executive
- Audit Scotland
- External Audit
- Scottish Government
- Department of Work and Pensions
- SEPA
- SPSO/Information Commissioner
- Traffic Commissioner
- HMRC
- Ethical Standards Commissioner

These influences will impact on the work of the Directorate in the following key areas:

- The ongoing redevelopment of Inverclyde in partnership with Riverside Inverclyde and Registered Social Landlords.
- Direction of the Channel Shift project within Customer Services in line with the needs of the community
- The operational governance arrangements for how the Council interacts with its major service providers.
- The completion and ongoing implementation of the Council's Asset Management Plan.
- The Broomhill, East Central Greenock and Port Glasgow Development projects
- Improved linkages between social, cultural, economic and physical regeneration in Inverclyde.
- The implementation of the Risk Management Strategy

## 2.3 Customer focus

The customer base of the Directorate is varied and wide. It includes all Inverclyde citizens, businesses, third and public sector partners, children and their parents as well as Registered Social Landlords (RSLs) In addition, the Directorate also provides support to colleagues within the Council through the functions of Finance, ICT, Legal and Property Services.

Customer engagement takes place through a number of formal and informal routes. In some areas such as the preparation and production of the Local Development Plan there is a statutory obligation to consult with developers and consultants as well as other public sector and third sectors organisations. This is done through correspondence and meetings.

There are regular meetings with the business community to promote business support products and employability opportunities, presentations delivered to local architects and surveyors on changes to planning and building legislation. Face to face engagement with Community Councils and school children to inform the planning of play areas. For all major schools projects extensive consultation takes place with staff, parents and pupils. Waste Collection has been consulting with local residents in advance and their views taken on board when designing new services such as food waste and glass collection services. There are a number of planned presentations and information sessions in respect of the overall waste strategy and regular feedback is encouraged and acted on.

Regular presentations and meetings take place with RSLs and third sector organisations to ensure that they are updated on changes to legislation affecting citizens on benefits and council tax reduction, this is particularly important as the changes introduced by the Welfare Reform Act 2012 are implemented. The Council's Citizens' Panel receives a questionnaire twice a year; the Directorate makes use of this consultation method, as appropriate. The Customer Service Strategy has also highlighted plans to conduct surveys and questionnaires to provide feedback from the community.

Budget consultation is now embedded and involves Community Meetings, feedback via the Council Website and the use of an on line simulator

## 2.4 Equality

The Environment, Regeneration and Resources Directorate is committed to ensuring equality of opportunity in everything that it does..


Services carry out equality impact analysis (EIA) on new or significantly changing policies, strategies and procedures, as well as on budget savings. EIAs completed or planned by the Directorate include:

### Completed

- Inverclyde Core Paths Plan Inverclyde Local Development Plan: Main Issues Report (MIR) and post MIR  
Inverclyde Local Development Plan: Proposed Plan
- Customer Service Strategy (completed)
- Discretionary Housing Payments
- Digital Access Strategy
- EIA's on proposed savings and service reorganisation

### Planned

- Economic Regeneration Strategy
- Inverclyde Local Development Plan

The Council also has a series of Equality Outcomes and every Service in the Directorate will continue to work towards the achievement of these during the next year. Details of the Council's Equality Outcomes can be viewed here  [Equality and Diversity](#).

The Council's overarching Equality Outcomes are:

1. Through an increase in third party reporting facilities, people with protected characteristics feel safer within their communities and levels of hate crime are reduced
2. Council employees and Elected Members are able to respond confidently and appropriately to the needs of service users and colleagues who have protected characteristics
3. increased targeted engagement with Inverclyde's children, citizens and communities who have protected characteristics
4. All Services consistently gather and analyse information on their service users by protected characteristics, where appropriate, which is used to inform improvement planning.

In section 5 of this Plan, there are a number of improvement actions of particular relevance to delivery of the Council's duties under The Equality Act 2010. These have been gathered into the Council's Equality Outcomes document (which can be viewed via the above web link) to show how each service area is working to deliver the general and specific equality duties and work with people with protected characteristics.

The performance management of this document will help the Council to monitor how it is performing towards the achievement of its Equality Outcomes.

## 2.5 Sustainability of the environment

The Directorate supports implementation of the Council's flagship *Green Charter* environmental policy which aims to reduce energy and waste and promote the sustainable use of resources in the Council and across our community. For example, employees are encouraged to use the recycling facilities provided in Council premises or participate in our *Cycle to Work* scheme. The scheme is a Government-approved salary sacrifice initiative which allows staff to hire a bike and accessories to a value of £1,000 for the purpose of cycling to work (or for part of the journey). The project assists employees to reduce journey costs, traffic congestion and pollution; it also helps to support performance of one of our sustainable development performance indicators i.e. *to reduce CO<sub>2</sub> emissions within the scope of influence of the local authority*, also known as our *area-wide emissions*.

The Directorate's Services are encouraged to help the Council reduce its carbon emissions which in turn supports delivery of the Council's Carbon Management Plan 2011/16. Employees are provided with information to help them reduce their energy consumption in the office, for example, by switching off monitors when not using PCs; turning lights off; buying recycled paper; restricting the use of colour printing; considering the environment before printing any documents and turning taps off after use.

Through the Carbon Management team the Directorate is educating employees on the importance of recycling office waste, importance of turning off monitors and heating when not in the office. There is a sustainability assessment carried out by procurement for all goods and services over £50,000.

Considerable efforts within the Environmental and Commercial Services are contributing to the Council's and Scotland's sustainability strategies through a number of service areas such as recycling and waste reduction initiatives, newer, cleaner less polluting vehicles, electrical charging points for vehicles, lower energy street lighting, the flood action plan and reduced impact road and pavement repairs.

ICT have introduced a number of initiatives to reduce the Council's energy consumption and therefore reduce our Carbon footprint including energy efficient PCs and servers. The data centres have reduced the number of servers, included energy efficient lighting and fewer and more energy efficient air conditioning units.

ICT have also brought in new models of Multifunctional Devices (printers) – these are more efficient and reduce carbon footprint and emissions. Part of the work on desktop rationalisation is to reduce the number of stand-alone printers across the authority.

Property Services works towards improving the sustainability of the Council's Property Estate in a number of ways including improving the energy efficiency and water use in buildings, incorporating energy generation in projects, specifying timber from sustainable sources and making waste reduction plans compulsory for Council building contracts.

## 2.6 Risk management

The key risks that the Directorate faces include:

- financial - financial pressures are affecting all public sector agencies and the Directorate needs to closely monitor budgets to ensure service delivery remains efficient, effective and value for money;
- reputation - potential for lack of buy-in and support for local government benchmarking projects and equality and diversity outcomes could lead to non-compliance with legislation or adverse external criticism resulting in a negative impact on the Council's reputation;
- legal and regulatory - potential for lack of support and buy-in could lead to non-compliance with legislation particularly regarding The Equality Act 2010, the forthcoming Community Empowerment (Scotland) Act and the Statutory Performance Indicators Direction 2015; and
- operational and business continuity - potential for lack of consistency regarding definitions of competitiveness, possible inconsistencies in the roll-out of corporate systems and the potential for failure to implement policies and procedures could all have detrimental impacts on operational and business continuity.

The detailed risk management plan is attached at as Appendix 2.

## 2.7 Competitiveness

Competitiveness is a complex area and not simply an issue of delivering services for the least cost. In the public sector, competitiveness can perhaps be better described as *challenge* and *improvement* as this is what the Directorate requires to do to drive continuous improvement and best value.

The Audit Scotland *Best Value Toolkit 2010: Challenge and improvement* sets out the following definitions:

### **Challenge**

- The organisation has a proven record of adjusting its services as a result of internal or external challenge, achieved with an improvement of services.
- The organisation can justify that its delivery methods, whether in-house or otherwise, offer best value, within the context of its wider objectives.
- As part of its strategic approach to procurement and commissioning it undertakes objective options appraisal to explore and optimise a wide range of contract or partnership options. The organisation understands the impact of its activities on the local economy, and makes decisions based on clear policy objectives.

## **Improvement**

- The organisation continually challenges and improves its performance. It has reviewed, or has plans to review, its services to ensure best value - an improvement programme is in place which takes account of customer and staff feedback and is readily available to citizens. It assigns responsibility, accountability and resources appropriately following improvement reviews.
- It uses the 'four Cs' (Consult, Compare, Challenge, Compete) effectively in reviewing services. Reviews are timely and the council can demonstrate improved outcomes and value for money as a result. Improvements are targeted in line with priorities, and performance indicators and satisfaction measures in reviewed areas are satisfactory or improving.
- It can demonstrate impact through improved service, or governance outcomes, and monitors and regularly reviews the quality and progress of its improvement activity.

Our self-evaluation guidance *Are we Getting it Right for Every Child, Citizen and Community?* supports the Directorate to carry out more robust self-evaluation, using data from a variety of sources which informs the development of improvement actions, including those set out in section 5 of this Plan. A variety of processes are used to gather the data which informs ongoing self-evaluation across the Council and is used to develop and adapt services to better meet the needs of customers.

The benchmarking information derived from the Improvement Service's Local Government Benchmarking Framework (LGBF) will also inform areas where the Directorate will focus attention and carry out further detailed internal analysis, in addition to learning from better performing councils.

The Council is currently involved in a number of LGBF benchmarking family groups around the topics of (Council Tax, Waste and street cleaning). The family group process is used to assess performance, learn from good practice, highlight the Council's own good practice to other authorities and deliver improvement across the councils who make up the groups.

In addition to the LGBF family groups, a number of the Directorate's service areas already participate in well-established benchmarking activity such as:

- Environmental & Commercial Services – APSE, SCOTS
- Finance Services – CIPFA, Treasury Management Forum, PCA, SOCITM
- Regeneration and Planning, SLAED , HOPS and LABSS

### 3. Summary of Resources

The Directorate's budget for 2016/17 is outlined below

#### Expenditure and FTE numbers

#### Resource Statement: Environment and Regeneration Directorate

<u>Service</u>	<u>2016/17</u>			<u>2017/18*</u>		
	<u>Gross Exp</u>	<u>Net Exp</u>	<u>FTE</u>	<u>Gross Exp</u>	<u>Net Exp</u>	<u>FTE</u>
	<u>£000's</u>	<u>£000's</u>		<u>£000's</u>	<u>£000's</u>	
Director	163	163	1.0	163	163	1.0
Property Services	5,833	2,864	35.9	5,833	2,862	35.9
Environmental and Commercial Services	30,190	14,119	563.1	29,956	13,831	563.1
Regeneration and Planning	5,928	4,433	37.5	5,826	4,317	37.5
<b>Environment and Regeneration Committee Total</b>	<b>42,114</b>	<b>21,579</b>	<b>637.5</b>	<b>41,778</b>	<b>21,173</b>	<b>637.5</b>
Finance Services	46,758	8,019	160.0	46,696	7,946	158.4
Legal Services	2,053	1,459	26.0	2,053	1,455	26
<b>Policy &amp; Resources Committee Total</b>	<b>48,811</b>	<b>9,478</b>	<b>186.0</b>	<b>48,749</b>	<b>9,401</b>	<b>184.3</b>
<b>Directorate Total</b>	<b>90,925</b>	<b>31,057</b>	<b>823.5</b>	<b>90,527</b>	<b>30,574</b>	<b>821.8</b>

\* 2017/18 are provisional figures.

## 4. Self-Evaluation and Improvement Plan

The Improvement Plan for the Directorate is attached at section 5. It has been developed based on robust self-evaluation using both formal (such as external audit) and informal self-evaluation techniques (such as service self-assessment). This includes but is not limited to:-

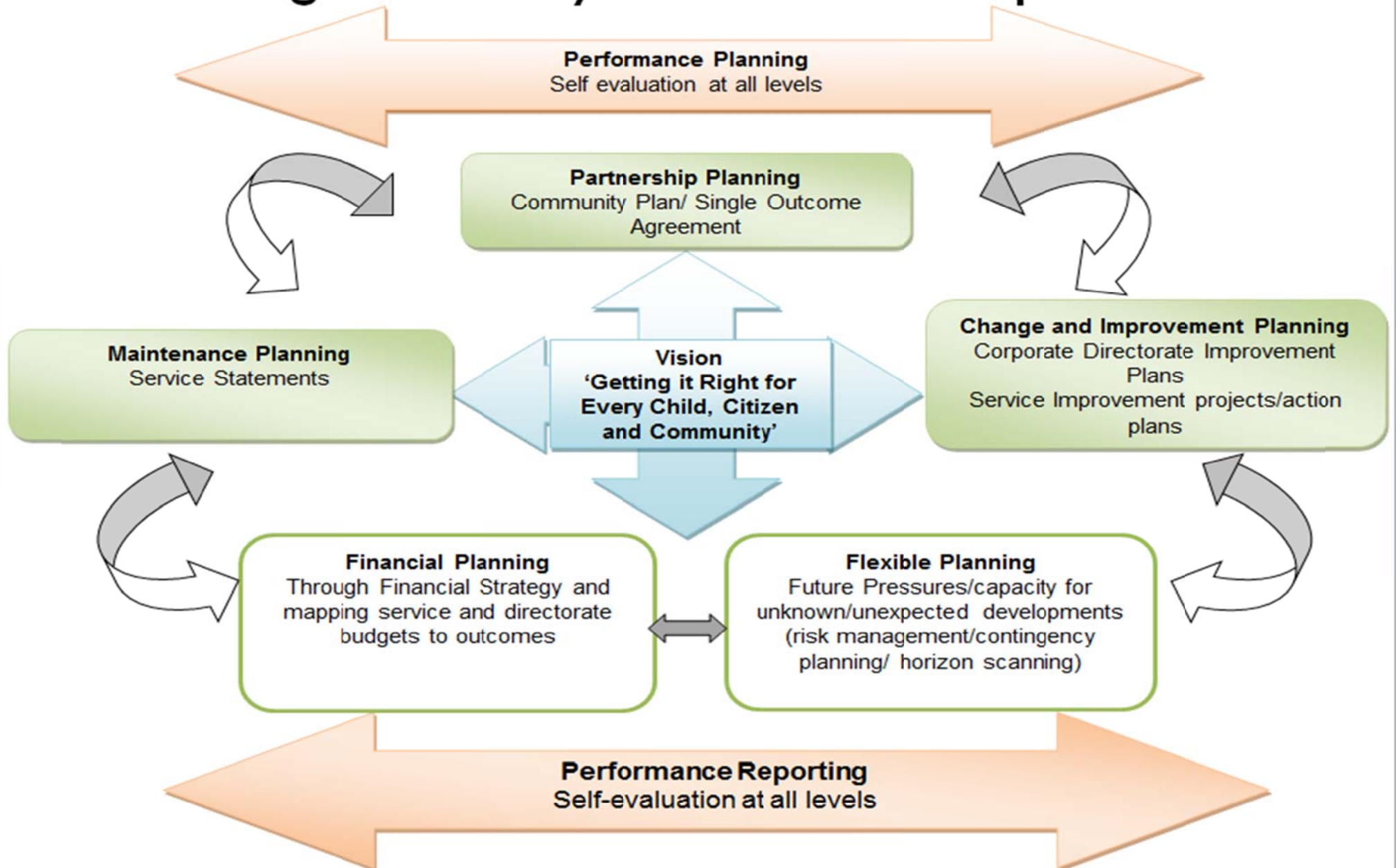
- Annual external audit of accounts.
- Customer satisfaction - performance and risk management.
- Benchmarking via LGBF and professional Benchmarking Groups.
- IRRV local authority income.
- Customers waiting survey
- Audit Scotland - Fraud and Error Report.
- Audit Scotland Benefits Risk
- Public Service Improvement Framework Citizen Panel Feedback
- Public Services Network
- Annual Governance Statement - Council, ALEO's
- Police Integrity Model Gap Analysis
- National Report Studies
- Public Performance Reporting
- Quality Assurance Process - Internal Audit,
- APSE Benchmarking
- Society of Chief Officers for Transportation in Scotland
- Risk Register
- Planning Performance Report
- Building Standards Benchmarking
- SLAED Economic Evaluation
- European Commission Validation Check
- Employability Programme
- Business Gateway
- LGSE Grouping

The majority of Directorate services have undertaken PSIF assessments and prepared an action plan. Assessments were facilitated by trained assessors with input from a variety of staff within each service, Through the use of our assessors we were able to ensure a high degree of consistency across each service and building on the shared experiences both across each service and throughout the directorate. By adopting the systematic approach which is embedded in the PSIF process, staff were engaged and able to articulate areas of good practice and service improvement which focused on performance in an open and productive manner.

The diagram on the following page sets out the planning cycle for the Council, setting out the various levels of planning that take place across the Council. All of this requires to be underpinned by self-evaluation. The Corporate Directorate Improvement Plans sit within change and improvement planning but are underpinned by all other aspects of planning, particularly financial planning.



# Planning for Delivery and to Secure Improvement



## 5. Environment, Regeneration and Resources Directorate Three Year Overview

The *Nurturing Inverclyde* wellbeing outcomes are detailed on page 19. A summary of the overarching three year improvement priorities for our Directorate are outlined on pages 20. They have been expressed in the context of the wellbeing outcomes.

The improvement priorities extend from Year 1 – Year 3.

In addition to our Improvement Priorities, there are also aspects of our work which are on-going – work that is significant, but nonetheless can be classified as “Business As Usual”. Such aspects of work are captured in the Service Statement and Standards for each service area, and therefore not included in this plan. Monitoring of the maintenance or ‘business as usual’ activity is undertaken by individual Directorate and Service Management teams, as well as through the performance reporting under the Council’s Statutory Performance reporting, including the Local Government Benchmarking Framework indicators. Additionally, for specific pieces of work, there are other reporting mechanisms to the Council’s committees.

The Directorate Year 1 Action Plan follows the overview, broken down into Corporate Improvement Actions, Cross Directorate Improvement Actions, Service Improvement Actions, Capital Projects Improvement Actions and Corporate Governance Improvement Actions.

## Successful Learners

## Confident Individuals



## Effective Contributors

## Responsible Citizens

### 3 Year Improvement Overview

Finance Services	Wellbeing Outcome
Developing digital access	Included
Implementation of SWIFT finance module	Responsible
Manage transition to universal credit	Achieving; Nurtured
Manage impact of changes to any changes to Council tax	Achieving; Nurtured
Manage channel shift	Included
Manage accountancy restructure	Responsible
Develop SWAN and shared network services	Safe
Develop refreshed ICT strategy	Achieving
Legal and Property Services	
Update of publication scheme	Responsible
Implement post project evaluation	Responsible
Coordinate the approach to the monitoring of capital spend	Responsible
Refresh the asset management plan	Achieving
Develop SLAs for IJB	Responsible
Implementation of PAMIS	Responsible
Implement REVIT	Safe
Continued delivery of SEMP	Safe
Environmental and Commercial Services	
Improve and standardise productivity levels across facilities management	Achieving
Promote free school meal uptake	Healthy
Develop scoping plan in line with recycling code of practice	Responsible
Expand the traffic parking strategy	Safe; Responsible
Continuation of the RAMP	Safe
Development of flood risk management plan	Safe
Increase burial space availability and replace cremators	Respected ;Safe
Regeneration and Planning Services	
Develop main issue report for LDP	Responsible
Improve SME and local supplier engagement	Included
Develop e-portal for building standards	Achieving
Develop new procurement strategy	Achieving
Preparation of Single Operating Plan	Achieving

## 6. Environment, Regeneration and Resources Improvement Plan

# **Corporate Improvement Actions 2016 - 17**

## 6.1 Corporate Improvement Actions

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

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	SOA and Wellbeing Outcome
CA1	Digital Access Group	Corporate Group identifying individual opportunities	Developing a fully joined up plan to improve ease of access to Council Services	On-going investment over the next budget period and review thereafter	More service requests/interactions made on line, increasing use of on line payments	Chief Financial Officer	Limited to Earmarked Reserve and Capital Funding allocations	Included
CA2	Review of Publication Scheme	The Publication Scheme was last reviewed in May 2013 and requires to be reviewed and updated by May 2017 to take account of common FOI requests in order to reduce the amount of officer time spent responding to FOI enquiries.	The Publication Scheme is updated and includes signposts for information which is routinely collected for FOI requests.	Co-ordinated approach via Services to ensure Publication Scheme is reviewed and updated by May 2017.	Finalised Publication Scheme available on the website.	Head of Legal and Property Services	Contained within existing budgets.	Responsible
CA3	ECS – Facilities management	Due to mergers some schools and other buildings are not working to the agreed approved industry standards for productivity levels.	All schools and other buildings working to the agreed productivity level for the building category	Revised productivity targets have been set however to achieve these will require non filling of vacancies over time.	A reduction in the number of input hours per each establishment resulting in on-going savings.	Manager Facilities Management	Cost neutral to implement with efficiencies being achieved in time.	Achieving

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	SOA and Wellbeing Outcome
CA4	Service Level Agreement – IJB	There is a need to develop a service level agreement for administration, legal and audit in relation to the Integrated Joint Board in order to support IJB governance documentation.	Service Level Agreement is in place for Integrated Joint Board for administration, legal and audit.	Governance documentation is being finalised for approval and allocation of resources for legal, administration and audit support is being discussed. It is anticipated the SLA will be in place by December 2016.	Service Level Agreement is agreed with IJB.	Head of Legal and Property Services.	Contained within existing budget.	Responsible
CA5	ECS Facilities management	P1 to P3 – Free school meals provision Scottish Government initiative commenced January 2015 and has been implemented across all relevant schools.	To promote and increase the level of uptake of the Free school meals provision	Through monitoring and assessing the provision and promotion of the initiative to parents and children through each school.	Measuring the percentage uptake of free school meals within the P1 to P3 age group.	Manager Facilities Management	Increase in provision costs – externally funded.	Healthy
CA6	Procurement Strategy	New Procurement Strategy published August 2015. New Strategy will deal with new procurement regulations and aims to meet challenges set within the Procurement and Commercial Improvement Plan (PCIP)	PCIP has replaced PCA. The previous score was 62% which placed the Council on an equal footing with peers. A similar or better performance in PCIP would represent success.	The Procurement Strategy sets out goals and timescales	The first PCIP will be held in September	Corporate Procurement Manager	Contain in existing resources	Achieving

# **Cross-Directorate Improvement Actions 2016 - 17**



## 6.2 Cross-Directorate Improvement Actions

These actions will be implemented by more than one service in the Environment, Regeneration and Resources Directorate.

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	SOA and Wellbeing Outcome
CD1	Revs & Customer Services	Processing claims for Housing Benefit and Council Tax Reduction	<p>Manage the transition from Housing Benefit to Universal Credit (UC) and other Welfare Reform Issues, key areas being:</p> <ul style="list-style-type: none"> <li>• Manage the digitalisation and subsequent roll out of Universal Credit</li> <li>• Work force planning</li> <li>• Financial implications both in terms of reduction in subsidy cost of staff resource with reducing caseload and demand for SWF etc</li> </ul>	<p>Strategic planning through effective communications and action plans that clearly outline changes and impacts ahead and how they will be managed.</p> <p>Timescale from now until 2020</p>	Delivering on action plans and through feedback from appropriate key stakeholders allied to regular Committee updates	CFO and Revs and Customer Services Manager	Not known at this stage	Achieving and nurtured
CD2	Revs & Customer Services	Delivering Services to our customer through multiple channels	Move customers away from traditional costly channels of communication such as face to face to digital channels such	<ul style="list-style-type: none"> <li>• By increasing the number of channels and transactions dealt with via digital routes</li> </ul>	Reduced contact from customers through traditional methods such as face to face and telephone and a shift	Revs and Customer Services Manager and ICT Operations Manager	Contained with approved budgets	Included

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	SOA and Wellbeing Outcome
			as self-serve	<ul style="list-style-type: none"> <li>Thorough effective communication and meeting of action plan deadlines, facilitated through the Digital Access Group</li> </ul> <p>Timescale – from now and ongoing</p>	to using electronic forms, reporting and mobile applications.			

# **Service Improvement Actions 2016 - 17**

## 6.3 Service Improvement Actions

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

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible ?	How much will it cost?	SOA and Wellbeing Outcome
<b>Environment and Commercial Services</b>								
ECS1	ECS Waste Strategy	The Council have approved the sign up to the Household Recycling Charter aimed to align Waste Services and provide high levels of participation and recycling quality,	To develop a scoping plan in conjunction with Zero Waste Scotland to meet the aims of the Household Recycling Code of Practice	Scoping meetings and funded support to develop a robust and cost effective business case,	Completion of the relevant scoping documents	Head of Service	Implementation of the Code of practice is in the basis that The Scottish Government will fund any transitional arrangements	Responsible
ECS2	ECS Roads	Traffic Parking Strategy ongoing into 2016/17.	Expansion of existing strategy to cover village locations and The development of Greenock Town Centre residents permit scheme.	Implementation of the agreed schemes.	Delivery of the 2016/17 Parking Strategy Programme	Service Manager Roads	Within allocated budget	Safe Responsible

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible ?	How much will it cost?	SOA and Wellbeing Outcome
<b>Regeneration and Planning</b>								
RP1	Local Development Plan2	Local Development Plan 1	Development of the Main Issues Report	Following approved timetable	Measurement against approved timetable	Head of Service	Within existing budget	Responsible
RP2	Improving SME and Local Supplier engagement in procurement activity	No specific policy that encourages SME or Local suppliers to bid for contracts.	Policy required on inviting SME and local suppliers to bid for quotes and encourages engagement on tendering.	On-going monitoring of the success in inviting SME and local supplier to bid for quotes and the numbers who seek the assistance of Supplier Development Programme	Increase in the number of local suppliers and SME who have bid for Council contracts.	Corporate Director Environment, Regeneration and Resources	Contain within existing budget	Included
RP3	e-development	Portal available for planning applications	Portal available for building standard applications	Staff resource to implement September 2016	Project milestones achieved	Head of Service	£65,000	Achieving
RP4	Regeneration	Single Operating Plan 2014-17 is in place	Preparation of Single Operating Plan 2016-19	Through workshops and engagement with key stakeholder groups including Riverside Inverclyde	Draft Single Operating Plan available in April 2016 and approved June 2016 by Committee and Riverside	Corporate Director	Contained within existing budget	Achieving

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible ?	How much will it cost?	SOA and Wellbeing Outcome
					Inverclyde Board			
<b>Finance</b>								
FIN1	Revs & Customer Services	High level of collection of Council Tax and assessing and paying Council Tax Reduction	Manage the impact of changes to Council Tax anticipated post April 2017 whilst maintaining collection levels	<ul style="list-style-type: none"> <li>• Ensure a system upgrade is purchased and tested prior to the changes.</li> <li>• Ensure appropriate training is given to relevant staff including Customer Services</li> <li>• Reassess Council Tax Reduction awards in line with new Policy</li> <li>• Ensure changes are publicised to the community</li> </ul> <p>Timescale from now until April 2017</p>	Monitor against approved delivery plan	CFO and Revs and Customer Services Manager	Contained within existing budget	Achieving and nurtured
FIN2	Finance Related Systems	No Finance system within SWIFT	Implementation of SWIFT Finance module	Several successful modules rolled out in previous years with remainder to be implemented in Sept 16	Project Plan, Key Milestones	Finance Manager (Social Care)	Contained within approved budgets	Responsible

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible ?	How much will it cost?	SOA and Wellbeing Outcome
FIN3	Service Accountancy	Finance restructure approved November 2015 as part of the 2016/18 budget exercise. This results in a net reduction of Accountancy staff.	Increase value added professional support to services, improve the budget management by budget holders whilst managing a reduction in Accountancy staff by 2 FTE	Improve systems and associated management information. Improve budget holder knowledge and increase self-reliance.	Project Support, Prioritisation of ad hoc support, more tailored and bespoke system reports, customer service reviews, more focus given to key /high risk budget lines	CFO/Finance Managers	N/A	Responsible
FIN4	Scottish Wide Area Network	The council has agreed to become part of the Scottish Wide Area Network (SWAN)	The council wishes to use the opportunities that SWAN generates to encourage joint working and collaboration with other public sector bodies and to develop integrated working with HSCP. Provide the ability for NHS and Council staff to utilise network services in each other's accommodation.	We will work with partners to develop data sharing, network availability and wireless connectivity. Shared Network Services to be available by March 2017	Other public bodies will be able to use Inverclyde Council Networks and work collaboratively.	ICT Operations Manager	Contain in existing resources	Safe
FIN5	ICT Strategy Refresh	The Current ICT Strategy concludes in 2016.	A refreshed ICT Strategy incorporating Digital Transformation	Officers will produce a refreshed strategy in consultation with other	A draft of the strategy will be completed by	CFO/ICT Operations Manager	Contain in existing resources	Achieving

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible ?	How much will it cost?	SOA and Wellbeing Outcome
			and Development roadmaps.	Council Services by Feb 2017	Dec 2016			
<b>Legal and Property Services</b>								
LPS1	Post-Project Evaluation	The Council has recently developed a post-implementation review process and supporting policies during 2015/16 for implementation in order to identify benefits realisation and identify any learning from completed projects	Fully implemented Post-Project Implementation process for completed projects which allows us to identify benefits realisation and incorporate learning into new projects going forward.	The post-project evaluation team will follow a simple questionnaire led approach. Response rate will require to be monitored in the early stages of implementation. Officer time will be required in connection with the Client/Technical Lead role in collating the report.  31 May 2017.	Update reports will be provided to relevant Service Committee for projects reviewed.  An annual summary report will be provided to Policy and Resources Committee on all evaluations carried out.	Head of Legal and Property Services	Major school projects – contained within existing budget.  Non-school projects - a small additional fee charge will be incorporated into future project cost estimates.	Responsible
LPS2	Monitoring of Capital Spend	There is a need to develop management information reporting to assist with advanced identification of areas of slippage and early identification of risk in order to address slippage earlier.	The profile of spend is closely monitored to assist early identification of any areas of slippage so that risk is minimised.	A co-ordinated approach to developing management information to assist officers identify areas of slippage at an early stage.  31 March 2017	Regular reporting on capital spend will be provided to relevant Committee. Areas of slippage will be agreed with Service and	Head of Legal and Property Services	Contained within existing budget.	Responsible



Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible ?	How much will it cost?	SOA and Wellbeing Outcome
					action plans developed to bring back on track.			
LPS3	Refresh of Asset Management Plan	The Capital Asset Management plan was last reviewed in May 2009 and requires to be updated to reflect current position and incorporate links to other asset management plans which have been developed.	The capital asset management plan is updated to fully reflect current position and links to supporting asset management plans which have been developed.	A co-ordinated approach will be implemented to update the current plan by 31 March 2017.	Plan will be approved by Committee and made available on the website.	Head of Legal and Property Services	Contained within existing budget.	Achieving
LPS4	Property Asset Management Information System	There is a need to refocus and refine the existing modules on PAMIS so that it improves as a property management tool for retaining information relating to our current estate.	Up to date and relevant information is available in relation to our properties.	Implementation of PAMIS modules on a phased approach. Target for full implementation by 31 March 2017.	Management information is available in relation to our properties.	Head of Legal and Property Services.	Contained within existing budget.	Responsible
LPS5	REVIT implementation	REVIT is being rolled out across projects on a phased approach. Currently being utilised for the Care Home Phase 3 project with the aim of being BIM level 2 compliant by April 2017. Some staff have had initial training in the use of the software.	After successful implementation of REVIT on current project, the intention would be to rollout the process to all subsequent projects from April 2017 and relevant staff are fully trained in the use of the software.	Phased approach being implemented with a view to roll out to all projects by April 2017.  Relevant staff are fully trained by April 2017.	All projects post April 2017 are using REVIT.	Head of Legal and Property Services	Contained within existing budgets	Safe

# **Capital Projects Improvement Actions 2016-17**

## 6.4 Capital Projects Improvement Actions

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	SOA and Wellbeing Outcome
CP 1	Schools Estate Management Plan	We were concluding the planned phase of investment and following the March 2016 budget setting process, we are now accelerating the SEMP for completion by 2020.	Fully refurbished school estate to high quality, modern standards.	SEMP investment is fully approved and capacity will be provided by Legal and Property Services with external Hub construction projects where required. Delivery by 2020.	Regular capital programme reports through the annual SEMP review and 2-monthly reports to Service Committee.	Head of Legal and Property Services	Fully funded SEMP financial model	Safe
CP 2	ECS Roads	2015/16 stage of RAMP/Capital Programme has been delivered. Funding for 2016/17 has been allocated to projects.	Continue to deliver RAMP/Capital Programme for 2016/17.	Further Projects to be undertaken in 2016/17 using RAMP/Capital Programme. Outline programme for 2016 has been detailed covering specific and cost of Carriageways, footways, lighting structures fees and staffing costs along with Core funding for traffic measures and details on Cycling walking and safer streets.	Completion of works as identified and reported in the Environmental Capital Programme and regular Committee updates on progress.	Service Manager Roads	Within allocated budgets	Safe
CP 3	ECS Roads	Identified flooding projects ongoing into 2016/17.	Continuation of prioritised projects as detailed to Committee in respect of flooding through the development of a Local Flood Risk Management Plan	Detailed costed project list has been identified and various contractors appointed to progress works.	Delivery of the projects identified and completion of the Local Flood Risk Management Plan	Service Manager Roads	Within allocated budget	safe

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	SOA and Wellbeing Outcome
CP 4	ECS Burials	Provision of burial space sufficient for 5 years.	Increase burial space availability to 15 years.	Extend existing cemetery within next 2 years.	Complete feasibility, permissions and procurement 2016/17. Commence works 2017/18.	Head of Service	Subject to completion of feasibility, permissions & procurement phases.	Respected
CP 5	ECS Cremations	Cremators due for replacement.	Replace cremators while continuing to maintain a cremation service.	Replace cremators within next 3 years.	Feasibility and options appraisal 2016/17. Procurement and commence works 2017/18.	Head of Service	Subject to completion of feasibility, options appraisal & procurement phases.	Safe

# **Corporate Governance Improvement Actions 2016-17**

## 6.5 Corporate Governance Improvement Actions

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	SOA and Wellbeing Outcome
CG 1	Financial Regulations Review	Regulations last reviewed 2012	Updated Regulations taking account of changes with IJB , changes in technology etc	Report to P&R via Audit Committee by September 2016	Updates to CMT/ECMT	Chief Financial Officer	N/A	Responsible
CG2	Review of Governance Documentation	The Council's key governance documentation was updated in 2012 and requires to be refreshed to take account of new structures and changes in responsibilities.	The Council's governance documentation fully reflects its structure and officer responsibilities which supports the Annual Governance Statement.	Co-ordinated approach via ECMT, CMT and Elected Members to ensure documentation is reviewed and updated by September 2016.	Documentation is considered by CMT and fully approved by the Council.	Head of Legal and Property Services	Contained within existing budgets.	Responsible

## 7. Environment, Regeneration and Resources Directorate Performance Information

Key performance measures	Performance				Target 2016/17	Lower limit/ alarm	2014/15 Rank/national average (where available)
	2012/13	2013/14	2014/15	2015/16			
Council Tax – In year collection level	94.18%	94.51%	94.8%	94.8%	94.8%	93%	LGBF 22 <sup>nd</sup> (range 98.27% to 93.29%)
Speed of Processing new claims to Housing Benefit	23 days	22 days	27days	26 days	23 days	27 days	23=
Speed of processing changes in circumstances to Housing Benefit	6 days	5 days	4 days	5 days	5 days	7 days	1 =
Percentage of invoices sampled that were paid within 30 days	96%	96%	97%	96%	96%	93%	LGBF 3 <sup>rd</sup> / 93%
ICT Service Delivery Corporate Incident SLA Attainment	N/A	94.7%	93.3%	96.74	95%	80%	
ICT Schools Service Delivery Schools Incident SLA Attainment	N/A	84.8%	82.4%	90.0%	95%	80%	
ICT Service delivery Overall Incident SLA Attainment	N/A	91.0%	89.3%	94.4%	95%	80%	
ICT Service Delivery Corporate Service Request SLA Attainment	N/A	91.2%	90.4%	89.8%	90%	80%	
ICT Schools Service Delivery Schools Service Request SLA Attainment	N/A	93.5%	92.9%	98.1%	90%	80%	
ICT Service delivery Overall Service Request SLA Attainment	N/A	92.2%	91.3%	92.1%	90%	80%	
P1 to P3 – Free school meals provision	NA	NA	NA	74%	75%	70%	70%
Facilities management Productivity	NA	NA	NA	60%	65% of Secondary schools 199m sq per hour	55% of Secondary schools 199m sq per hour	
Category 1 Potholes – Make safe/repair within 24 hours of identification	N/A	94%	88%	88%	90%	85%	

Key performance measures	Performance				Target 2016/17	Lower limit/ alarm	2014/15 Rank/national average (where available)
	2012/13	2013/14	2014/15	2015/16			
Category 2 Potholes – Make safe/repair within 7 days of identification	N/A	41%	81%	91%	80%*	75%	
Street Lighting Failed Dark Lamp	N/A	78%	87%	91%	92%	87%	
Waste Recycling (households)	54%	56%	56%	56%	50%**	47%	LGBF ranked 1 <sup>st</sup> place
Number of Business/Property Assists	37	43	20	20	25	15	n/a
Percentage of all planning applications decided in under 2 months	80%	87%	89%	89%	90%	80%	n/a
Percentage of householder planning applications decided in under 2 months	93%	97%	97%	99%	95%	90%	86% national average
Percentage of building warrants assessed within 20 working days of registration	87%	91%	99%	99%	95%	90%	90% national average

\* Category 2 potholes now also includes performance in respect of Category 3 potholes

\*\* Scottish Government Recycling Target – Service performance is expected to exceed this.

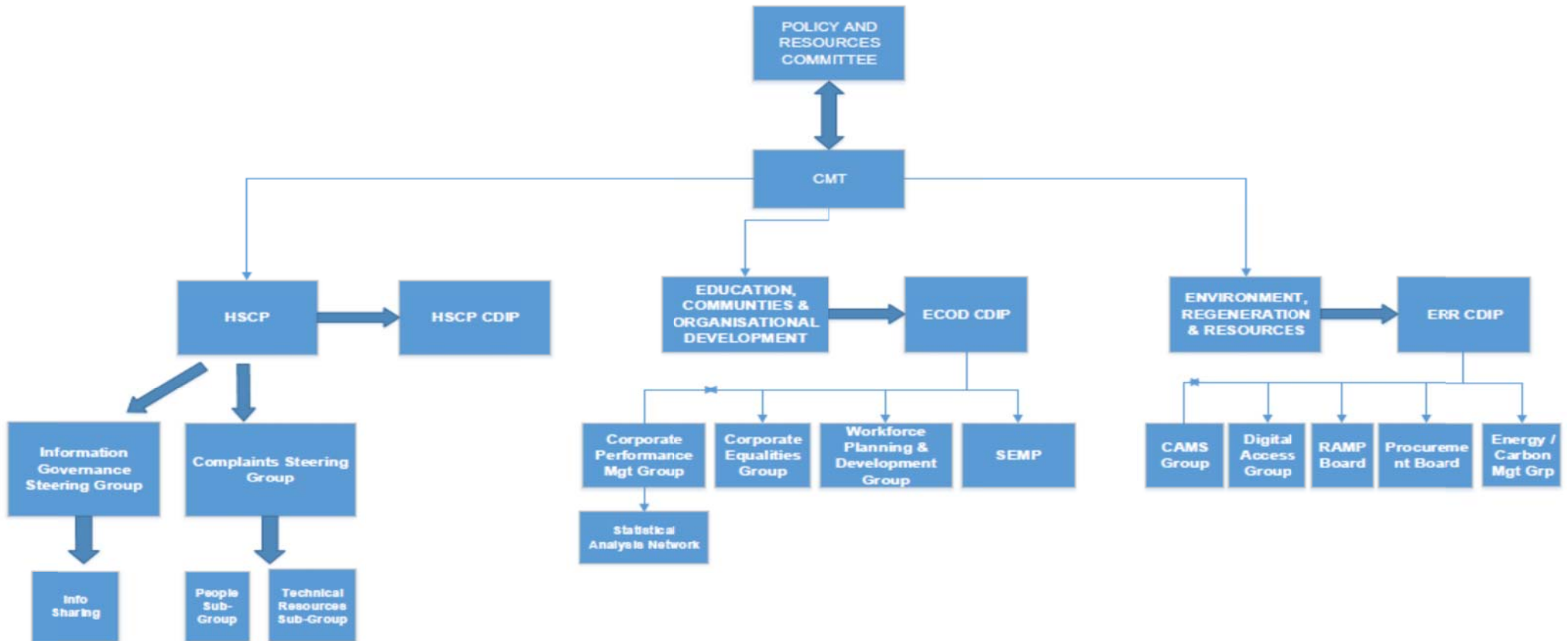


## 8. Appendix 1: Risk register

Corporate Directorate Improvement Plan: Environment Regeneration and Resources									
Risk Status as at 1 <sup>st</sup> April 2016 for 2016/2017 Activity									
Risk category: Financial (F), Reputational (R), Legal/Regulatory (LR), Operational/Continuity (OC)									
Improvement action	Risk no	Risk category	*Description of risk concern	Impact rating (A)	L'hood rating (B)	Quartile	Risk score (A*B)	Who is responsible? (name or title)	Additional controls/mitigating actions and time frames with end dates
All	1	F	There is a risk that as resources have been reduced and as more central direction is given on priorities that the Directorate may not be able to deliver actions within the resources outlined thus slowing down improvement delivery	2	3	2	6	DMT	Regular review of capacity and priorities via CDIP reports to Committee.  Financial Budget has been set for 2016/2017.
All	2	F R LR OC	The ability to retain and/or recruit suitably qualified staff into key roles may impact on the delivery of actions detailed within the Directorate Plan.	3	3	1	9	DMT	Regular review of capacity and priorities via CDIP reports to Committee.
FIN1-FIN3	3	LR	There is a risk that the pace of changes within Revenues and Customer Services will change due to external factors thus leading to abortive work , duplication and uncertainty for customers and employees	3	3	1	9	CFO/ Revs & Customer Services Manager	Regular attendance at external briefings via COSLA /Professional Groups etc and sharing information with peers.

## 9. Appendix 2: Working Groups

### Appendix 1: Proposed New Structure



**Report To:** Environment & Regeneration Committee      **Date:** 28 April 2016

**Report By:** Corporate Director Environment, Regeneration & Resources      **Report No:** ENV/011/16/AF

**Contact Officer:** Stuart Jamieson      **Contact No:** 01475 749824

**Subject:** Inverclyde Economic Development & Regeneration Single Operating Plan Extension 2016-19

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## 1.0 PURPOSE

1.1 The purpose of this report is to review the proposed Final Draft Inverclyde Economic Development and Regeneration Single Operating Plan April 2016 to March 2019 - an extension to the initial plan approved for March 2014 to April 2017 between Riverside Inverclyde (ri) and Inverclyde Council's Regeneration Services. This Plan will also be considered by and, if appropriate, adopted by the ri Board.

## 2.0 SUMMARY

2.1 The Final Draft Inverclyde Economic Development and Regeneration Single Operating Plan April 2016 to March 2019 was developed following approval by Committee on 14<sup>th</sup> January 2016 (Report No. ENV.03/16/AF) of the recommendation to extend the Single Operating Plan up to March 2019. The Plan is an extension to, and update of, the original three year plan from 2014 to 2017, and is presented in identical format to that of the original, containing:

- the context in which the work will be undertaken recognising the ongoing restrictions of public finances;
- the key themes emanating from the review of national and local policy frameworks;
- the economic opportunities and challenges facing Inverclyde and identification of the key issues for partners to address. These include creating more and better jobs, strengthening the business base, boosting skills, reducing worklessness, improving the availability and quality of business premises and economic infrastructure, regenerating disadvantaged areas, addressing population decline and articulating a clear offer and marketing message;
- identification of 6 key priorities around the themes of Business, Place, People and Partnership;
- roles and responsibilities for the various teams/functions;
- management and governance of the delivery of the Plan;
- identification of funded projects and other projects which would be led by others;
- operating costs and income envisaged;
- output and outcome targets;
- monitoring framework; and
- outline marketing strategy.

### **3.0 RECOMMENDATIONS**

3.1 It is recommended that the Committee:

- a. Approves the Inverclyde Economic Development and Regeneration Single Operating Plan 2016-2019; and
- b. Authorises the Corporate Director, Environment, Regeneration & Resources to seek endorsement by the ri Board.

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

## 4.0 BACKGROUND

- 4.1 On 14<sup>th</sup> January 2016, the Environment & Regeneration Committee approved the recommendation arising from Agenda Item Number 21 (Review of the Future of Delivery of Regeneration Services in Inverclyde) that a revised/extended Single Operating Plan should be developed for the period April 2016 to March 2019. The Review highlighted the success of the first two years of the innovative three year Single Operating Plan between Riverside Inverclyde and Inverclyde Council's Economic Development and regeneration team.
- 4.2 The Final Draft of the proposed Inverclyde Economic Development & Regeneration Single Operating Plan, April 2016 to March 2019 has been prepared by New Skills Consultancy, after discussions, inputs and reviews by key stakeholders.

## 5.0 KEY ELEMENTS

- 5.1 Without detracting from the necessity of the Committee to review the revised/extended draft Single Operating Plan in detail, the following items are highlighted :
- The key elements in the draft 2016-2019 Plan remain consistent with those in the 2014-2017 Plan;
  - The collaboration and pooling of resources of Riverside Inverclyde and Inverclyde Council's Economic Development and regeneration team is reinforced;
  - The allocation of responsibilities between Inverclyde Council and Riverside Inverclyde is compatible with the new position of Head of Business Investment/Operations at ri;
  - Updated projects and financials reflect, for example, the key focus on Town Centres' regeneration; and
  - Updated key indicators reflect the transition towards an increased focus on public realm/environmental improvement schemes and less on creating new speculative business premises.
- 5.2 There is no change to the key concepts of the original Plan :
- To grow and diversify the business base;
  - To increase Inverclyde's capacity to accommodate private sector jobs;
  - To boost skill levels and reduce worklessness;
  - To accelerate the regeneration of strategic employment sites and town centres;
  - To progress the renewal and economic regeneration of the most disadvantaged areas of Inverclyde; and,
  - To co-ordinate action and investment with our partners.
- 5.3 Due to the timing of the preparation of the Single Operating Plan Earmarked Reserves agreed as part of the Budget in March 2016 are not at this stage included in the Single Operating Plan but will be added at a later stage. These include funds set aside for Tourism Strategy and for Economic Development Initiatives.

## 6.0 IMPLICATIONS

### Finance

- 6.1 There are no specific financial implications arising from this report outwith those that are built into the already approved budgets.

### 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)

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

#### **Legal**

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

#### **Human Resources**

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

#### **Equalities**

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

#### **Repopulation**

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

### **7.0 CONCLUSION**

7.1 The development of the extended Plan has provided an opportunity to re-consider and challenge constructively the priorities set out in the existing Plan to ensure they remain realistic, deliverable and capable of addressing the opportunities and challenges present in Inverclyde. It has also provided the opportunity to review and reinforce the effective joint working between the Council's Regeneration Team and ri, re-affirming the two teams are successfully working together towards shared goals and priorities, and clarifying the respective roles of each organisation. In short, it continues to maximise the efficiency and collective impact of the two organisations, in the face of increasingly scarce resources.

### **8.0 BACKGROUND PAPERS**

8.1 None.

# **Inverclyde Economic Development & Regeneration Single Operating Plan**

**Inverclyde**  
council



**April 2016 to March 2019**

**DRAFT**

**(14<sup>th</sup> April 2016)**

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## 1. Our approach to Inverclyde's Economic Regeneration

**Our ambition is clear** - to create, attract and safeguard more and better jobs in Inverclyde with an emphasis on the private sector. This will lead the way to a more prosperous, competitive, balanced and sustainable local economy, delivering economic regeneration for the benefit of all our businesses, residents, and communities. We will achieve this by expanding our business base, supporting the growth of SME's and business start-ups, attracting new firms and investment, building the skills and employability of local people, and regenerating key economic sites and communities.

This update to the Inverclyde Economic Development and Regeneration Single Operating Plan sets out the priority projects and investments we will deliver over the three years from April 2016 to March 2019, to progress towards achieving our ambition.

Our plans balance ambition with deliverability, focusing on key priorities and opportunities to improve the local economy and build on the recovery, while addressing the challenges posed by reduced levels of public funding and private investment for economic regeneration. The plan focuses resources on a narrower set of priorities and actions with the greatest potential to deliver new jobs and wealth. It continues to be a three year rolling plan, which will be reviewed and updated annually and which will respond flexibly to evolving opportunities and challenges.

This Plan is a joint enterprise between Inverclyde Council's Regeneration Team and our local urban regeneration company, Riverside Inverclyde (ri). It is based on our two key local regeneration agencies continuing to work closely together towards shared priorities and objectives, pooling our resources and efforts to maximise the economic potential of the area, and achieve better outcomes for our businesses, residents and communities. Through integrated partnership working, we will improve the effectiveness and impact of our combined activities and investments, at the same time as maximising our efficiency and value for money.

The Plan focuses on the projects, investments and services to be delivered or led directly by the Council's Regeneration Team and ri, building on existing plans and financial commitments, at the same time as establishing some new actions to be taken forward in the next three years.

While the Plan is focused on the actions of Inverclyde Council and ri, we understand and value the very important role played by other partners in the economic regeneration of the area, including the private sector, the Scottish Government, Scottish Enterprise, Skills Development Scotland, and many more. We will work in close partnership with all of these organisations to secure Inverclyde's economic regeneration. Working together, we will build a stronger, more competitive and prosperous Inverclyde.

## 2. Context

### 2.1 The changing economic regeneration environment

Scotland's economic recovery following the Great Recession compares well against that of the UK as a whole. In measures of productivity, labour market participation and earnings Scotland has reduced the gap to the UK average<sup>1</sup>, and the Scottish economy now has the highest employment rate, lowest unemployment rate and lowest rate of economic inactivity of all four Home Nations.

At an Inverclyde level, there has also been a gradual improvement in the local economy, with a notable fall in unemployment. Economic statistics for Inverclyde highlight the following issues:

- Unemployment in Inverclyde has fallen, from 12.2% in June 2012 to 7.4% in June 2015 (compared to a fall from 8.1% to 5.7% across Scotland during the same period)<sup>2</sup>. While still higher than the national average, unemployment has fallen at a faster rate in Inverclyde.
- The JSA claimant count has also fallen in Inverclyde, from 5.3% in October 2012 to 3.0% in October 2015, compared to national rates which have fallen from 3.9% to 2.0% over the same period<sup>3</sup>.
- Average earnings (gross weekly pay for full-time workers) have increased from £454.80 in 2012 to £509.40 in 2014 in Inverclyde<sup>4</sup> (a 12% increase), compared to a change from £508.30 in 2012 to £520.80 in 2014 across Scotland (a 3% increase).
- While the proportion of people with no qualifications in Inverclyde has fallen (from 13.4% in 2012 to 12.6% in 2014), it remains higher than the national average for Scotland (9%)<sup>5</sup>.
- The number of enterprises in Inverclyde has increased from 1,460 in 2012 to 1,605 in 2015, an increase of 10%<sup>6</sup>.

However, despite these positive indicators there remain significant challenges for continuing economic regeneration. For example, reduced levels of public sector funding will continue to have a significant impact on regeneration efforts, (between 2010/11 and 2015/16 the Scottish Government saw a 10% cut in real terms to funding<sup>7</sup>), and this reduced level of public sector funding is likely to continue into the near future.

Other issues impacting on economic growth and regeneration include low pay growth, poor productivity, and significant underemployment (some 248,000 people are underemployed in Scotland, 32% higher than in 2008<sup>8</sup>). This situation is mirrored at in Inverclyde level, where there

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<sup>1</sup> Scotland's Economic Strategy, 2015

<sup>2</sup> ONS Annual Population Survey

<sup>3</sup> ONS Jobseeker's Allowance with rates and proportions

<sup>4</sup> ONS Annual survey of hours and earnings - workplace analysis

<sup>5</sup> ONS Annual Population Survey

<sup>6</sup> ONS: Inter-Departmental Business Register

<sup>7</sup> Scotland's Economic Strategy, 2015

<sup>8</sup> Scotland's Economic Strategy, 2015

are a significant number of jobless residents, and wages and skills levels remain below the national average.

Within this current economic environment, there is a need to capitalise on emerging opportunities, maximise the use of limited financial resources, and to find new ways of delivering regeneration and economic development activity in future. Some key developments and opportunities for Inverclyde include:

- The Scottish Government has identified the **manufacturing industry** as a priority for the Scottish economy. While it represents just 10% of total Gross Value Added, it accounts for 52% of international exports and 54% of all Scottish business R&D spend. Manufacturing jobs also help to drive the prosperity of communities, with average wages in the sector above the Scottish average<sup>9</sup>. The growth and development of this important sector in Scotland presents economic opportunities for Inverclyde, in terms of: supporting the growth of local manufacturing businesses; improving access to finance and expert advice to support innovation, exporting, or skills development; and creating new employment opportunities which offer at least the living wage.
- The Glasgow City Region<sup>10</sup> supported by the investment secured through the Glasgow and Clyde Valley City Deal, will be an engine of economic growth, benefiting both Glasgow City and the surrounding local authority areas. The City Deal, which is one of the largest ever agreed, has secured long-term investment in a range of regeneration programmes and activities, with potential to generate economic opportunities and benefits for businesses and residents in Inverclyde. This includes, for example: investment in infrastructure to unlock the development of key strategic sites; and employability programmes supporting young people and vulnerable residents to develop skills, overcome barriers, and progress towards work.
- The Glasgow City Region has existing strengths in key sectors with growth potential (e.g. financial services, engineering, manufacturing, life sciences, and creative and media) presenting a range of economic opportunities to City Region partners, including, for example: **supply chain development; provision of work-related training at a range of levels for emerging employment opportunities; or accessing finance to support innovation, new product development or diversification.**
- Collaboration with key partners, at a national and regional level, to: maximise the impact of existing (committed) economic development resources; enable businesses to access and benefit from existing programmes of support (e.g. focused on innovation, exporting, energy and resource efficiency); and to focus activity on the delivery of key strategic investments.
- Develop partnership bids for competitive funding, for example from the new ESIF<sup>11</sup> Programmes, Lottery, Scottish Enterprise investment, the Scottish Government Regeneration Capital Grant Fund, or the Government's Energy Efficiency Programme.

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<sup>9</sup> A Manufacturing Future for Scotland (2016)

<sup>10</sup> Glasgow City Region generates around 32% of Scotland's Gross Value added, it is home to 33% of Scottish jobs, and over 29% of all businesses in Scotland (Glasgow and Clyde Valley City Deal).

<sup>11</sup> European Structural and Investment Funds (2014-20) which includes ERDF, ESF and EAFRD

- Focus on creating new employment opportunities with a particular emphasis in the private or third sector to reduce an over-reliance on, and mitigate against the risks of a reduction in public sector employment.
- Focusing employment support and skills initiatives to address unemployment, including youth unemployment, and support inclusive growth, ensuring the support available is accessible to people of all backgrounds, including the 'hardest to reach'.
- Capitalise on high profile events (e.g. Grand Prix of the Sea event) to promote Inverclyde's tourism offer, support local tourism businesses, and increase the number of tourism visits to the area.

## 2.2 The wider strategic context

There are a number of key national, city region and local strategies and statutory plans that provide the wider context for the delivery of regeneration and economic development activities in Inverclyde. These documents describe the national policy context, key strategic drivers, and priorities, as well as identifying key local development opportunities and a framework for local delivery. The key documents include:

- **Scotland's Economic Strategy (2015)** which sets out a clear framework for growth based on improving competitiveness and tackling inequality, with activity focused on four strategic priorities<sup>12</sup> to drive sustainable and inclusive economic growth at a national level.
- **Scottish Enterprise Business Plan (2015 – 18)**. Sets out a strategy to increase the international competitiveness of Scotland's key sectors and companies, and the potential level of public resources available to support it, built around the Government's four strategic priorities.
- **Scotland's Trade and Investment Strategy (2016-21)** recognises the continued importance of international trade to long term economic growth, alongside the key challenges that need to be addressed to boost Scotland's exports. The strategy describes the Government's ambition to support sustainable business growth, and associated jobs and income, through an eight point action plan for trade and investment.
- **A Manufacturing Future for Scotland (2016)** sets out an action plan to work with industry to deliver a range of initiatives designed to boost productivity, stimulate innovation and investment, improve energy efficiency, and develop skills within the manufacturing industry.
- **European Structural Funds (2014-20)** sets out the framework for the management and allocation of ERDF, ESF and Rural Development Funds for the period 2014-20. Based on the three themes of Europe 2020 (Smart, Sustainable and Inclusive Growth) the strategy focuses on supporting business competitiveness and growth, skills and employment, social inclusion, innovation, the low carbon economy, and resource efficiency.
- **Glasgow and the Clyde Valley City Deal (2014)** sets out ambitious investment plans to support economic growth and regeneration across the Glasgow City Region over the next 10 – 20 years.

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<sup>12</sup> Investment, Innovation, Inclusive Growth and Internationalisation.

- **City Deal Community Benefits Strategy (2015-2020)** builds on existing good practice across the eight local authorities to deliver community benefits, ensuring a consistent, collaborative, and inclusive approach is adopted to maximise the social, economic, and environmental benefits of regeneration.
- **Glasgow and the Clyde Valley Strategic Development Plan (May 2012), and the Inverclyde Local Development Plan (June 2014).** Statutory documents focused on the key development opportunities across the City Region, and within Inverclyde for a range of economic activities e.g. industrial, housing, leisure, and town centre developments.
- **The Community Empowerment Act (2015),** creates a legal framework to fully engage people in communities in a range of ways to get pro-actively involved in the design and delivery of public services and to support public sector organisations to achieve better outcomes for communities.
- **Achieving a Sustainable Future: The Scottish Government Regeneration Strategy (2011)** describes the overall approach to regeneration as being a holistic means of addressing the economic, physical and social needs of communities, placing community-led regeneration<sup>13</sup> at the heart of effective delivery.
- **The Inverclyde Alliance Single Outcome Agreement (2013-2017) Inverclyde Together** describes how the key partners working together will contribute to the economic and social regeneration of Inverclyde.

There are also a number of sector specific strategies and action plans (e.g. for offshore renewables, tourism, cultural and creative industries) which provide a framework to support the growth of these sectors across Scotland.

The key themes emerging from the above documents provide the overall context for regeneration and economic development across Scotland, and create opportunities for regeneration within Inverclyde. This includes:

- **A focus on growth sectors, markets and companies.** Targeting limited public resources on those companies and sectors with the greatest potential for growth, and supporting businesses to innovate, and access overseas growth markets. Within this theme is a clear focus on supporting innovation and commercialisation, and encouraging greater collaboration between universities and private business.
- **An emphasis on inclusive economic growth.** There is a clear focus on delivering initiatives to achieve a more inclusive economy, including: opening up employment opportunities to people from all backgrounds; supporting businesses to operate in an ethical way e.g. by paying the living wage; and ensuring equitable access to employment and skills support services.
- **Building the skills base and improving employability.** There is a particular focus on developing the work-related skills of young people to address high levels of youth unemployment, and ensure the future workforce has the skills required by employers.

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<sup>13</sup> CLD is defined as 'local people identifying for themselves the issues and opportunities in their areas, deciding what to do about them, and being responsible for delivering the economic, social and environmental action that will make a difference'.

- **City Regions as engines of economic growth.** Infrastructure investments and place development initiatives are focused on major cities and their surrounding regions to maximise their potential as drivers of economic growth.
- **The transition to a low carbon economy.** This remains a key theme for the Scottish Government and which has informed the focus of other key strategies. This cuts across many sectors and themes and includes, for example, supporting companies to become more resource efficient; building energy efficient housing, commercial and industrial property; promoting the use of new forms of energy generation; developing the supply chain for renewable energy companies; and training and skills development to meet emerging employment opportunities.

### 3. Economic opportunities and challenges

The wider economic context presents real opportunities for Inverclyde to exploit, although there are also some challenges to overcome in achieving the vision of Inverclyde being a vibrant part of a strong city region, with a thriving, competitive economy and sustainable communities.

The Scottish economy is moving out of recession and there are signs of recovery, although it is yet to regain pre-recession levels of activity. Unemployment is now falling gradually and private sector investment and confidence is improving, although it remains fragile.

Conditions vary across the country, with core cities recovering more quickly than more peripheral areas. However, whilst growth may be returning, it is likely to remain modest for several years to come and the impact of the continued contraction of the public sector is yet to play out.

In this context there are some key opportunities and challenges for Inverclyde's economy which the Council, ri, industry and other partners should look to address to achieve future economic growth. The key issues include:

**3.1 More and better jobs** - The occupational profile in Inverclyde is lower value and lower skilled compared to the Scottish average, with fewer 'higher level' jobs. Wages are also lower than the national average. To generate wealth and add value to the economy it is important to attract and develop high value businesses and higher level jobs (although this goes in tandem with developing a skilled workforce) and this will help to attract and retain talented individuals. At the same time there is also an opportunity for supporting more residents to access employment opportunities in the wider City Region economy.

**3.2 Strengthening the business base** - Inverclyde has a small and relatively narrow business base, with a reliance on a small number of larger employers, a lack of medium sized firms, and an over reliance on the public sector to provide jobs. There is a need to attract private sector businesses and investment, as well as stimulating an entrepreneurial culture and supporting indigenous businesses to grow and to develop more small and medium-sized businesses. There are a number of clear opportunities for Inverclyde to focus on in growing the business base:

**Key sectors with potential for growth** - Providing specialist support to businesses operating in key sectors, with potential to create employment and wealth in Inverclyde, should be proactively targeted to ensure they reach their potential and exploit growth opportunities. This may involve ensuring businesses are connected to existing programmes (e.g. those provided by SE or SDI) as well as delivering local services if gaps exist. The first Single Operating Plan identified three sectors of particular importance to Inverclyde's economy, with potential for growth. However, this sectoral focus should be reviewed, and an evidence base developed to identify key sectors with growth potential, as part of the planned development of an Economic Regeneration Strategy for Inverclyde.



- a) **Marine engineering** - This sector presents opportunities for growth and wealth creation for Inverclyde. Given Inverclyde's historic and continuing strengths in marine engineering, (for example with Ferguson Marine Engineering) this sector presents job and wealth creation opportunities, particularly in terms of meeting the supply chain needs of larger companies, and in developing and supplying the skilled workforce needed by the industry.
- b) **Financial and business services** - Financial and business services are significant sectors for the area. Across the City Region business services are the biggest sector, claiming 18% of employment and financial and insurance activities claim a further 6%<sup>14</sup>. Inverclyde has a number of strengths in this sector, for example, with its cluster of contact centres (e.g. IBM, Cigna, and RBS) and other business services which will be further developed, as well as competitively priced, high quality business premises. There should be a particular emphasis on safeguarding existing jobs and supporting new and existing small and medium sized enterprises in this sector, rather than on larger companies which may leave Inverclyde vulnerable to business decisions to close / move premises to reduce costs, resulting in large scale job losses.
- c) **Leisure and tourism** - Tourism is an important market for Scotland, for example, with an increase in international inbound travel of 12% in 2014, compared to the same period in 2013, an increase in tourism day trips in Scotland of 3%, and an 8.3% increase in day visitor spend, generating £4.5bn during 2014<sup>15</sup>. Inverclyde could build on its emerging leisure and tourism offer, particularly with the planned investment in the Ocean Terminal as part of the City Deal, good links to key Scottish tourist destinations, coast and river frontage, spectacular scenery, local leisure facilities, and events venues including e.g. Glasgow's SSE Hydro<sup>16</sup>, by developing a more clearly defined offer and strategy to attract day visitors to the area and to maximise local spending. This could, for example, capitalise on the growth of sail tourism<sup>17</sup> and / or mountain biking<sup>18</sup> across Scotland to attract additional visitors to the area. Tourism can have a significant direct impact on jobs creation but also on indirect jobs and prosperity through food and drink, retail, transport and communication. An enhanced leisure and tourism offer could also contribute to reversing the de-population of Inverclyde by making the area a more attractive place to live and visit.

<sup>14</sup> Strategic Development Plan – Investment Sites, January 2016

<sup>15</sup> Visitor Trends and Statistics – Visit Scotland (January 2015)

<sup>16</sup> Ranked as the world's second busiest live entertainment venue, with more than 1m visitors in 2014. Visitor Trends and Statistics - Visit Scotland (Jan 2015)

<sup>17</sup> The current value of the sailing tourism market in Scotland is £101 million and with development of the market, this could increase to £145 million (with 29% from non-Scots) in 10 years. (<http://www.tourism-intelligence.co.uk/intelligence-guides/08-sailing>)

<sup>18</sup> Research undertaken for Scottish Enterprise (The Economic Value of Mountain Biking) found that mountain biking generates £46.5m pa for the Scottish economy. In 2011 it was predicted significant growth, potentially adding £36 million to the market.



**Business and enterprise support** - There are also opportunities to provide support to businesses across all sectors in Inverclyde to:

- **Address low levels of start-ups** by delivering enterprise support and developing enterprising skills. The existing Business Gateway<sup>19</sup> service will create a clear focus on start-up's, which research<sup>20</sup> has shown to have an important role in creating jobs<sup>21</sup>. Encouraging participation in school enterprise programmes, will help develop a pipeline of young people with an interest in enterprise and starting up their own business in the area.
- **Support the growth of existing (and new) small and medium-sized businesses** across all sectors to help better balance the economy, reducing the reliance on a small number of large employers. This should include supporting all businesses to innovate, to trade more outside of the area, and to enter the export market, as these are drivers of economic growth. And as access to finance remains a key challenge and barrier to growth for many businesses, supporting companies with this will help to unlock potential. This should involve connecting local companies to national or City Region programmes<sup>22</sup>, (in conjunction with the Supplier Development Programme) and working jointly<sup>23</sup> with Scottish Enterprise (SE) and partners to promote the area to inward investors.
- **Make the transition to a low carbon economy** which presents opportunities for businesses in Inverclyde. The opportunities stretch well beyond renewable energy, cutting across many sectors and activities, such as measures to improve the resource efficiency (and profitability) of SME's, opportunities to supply energy efficient materials for the construction industry, and carbon capture and storage. Already, one in three Scottish homes has energy efficiency measures installed<sup>24</sup>. Supporting business to take advantage of these opportunities will help boost the economy and generate wealth.
- **Improve access to public sector procurement opportunities** for local companies both in Inverclyde and across Scotland. This will help local businesses to grow, create employment and skills development opportunities for local residents through social benefit clauses and Loting, and to create opportunities for smaller businesses or the self-employed to sub-contract work or partner larger companies to deliver large scale contracts.

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<sup>19</sup> Delivered by the Council under contract to Renfrewshire Council

<sup>20</sup> Research undertaken by Nesta found that 69% of businesses creating jobs in the UK between 2007 and 2010 were start-ups (less than 3 years old) and 25% were micro businesses. Together these businesses accounted for more than 55% of all jobs created.

<sup>21</sup> In 2015 86.9% of businesses in Inverclyde were micro, 10% were small and 2.2% were medium. NOMIS: UK Business Counts (2015)

<sup>22</sup> For example: Scottish Enterprises Smart Exporter programme; Winning through Innovation; the Innovation Support Service; Resource Efficient Scotland etc.

<sup>23</sup> For example, using the established Business Gateway (Growth Pipeline) process to link up the relevant partners

<sup>24</sup> Scotland's Economic Strategy, 2015

**3.3 Boosting skills** - A skilled workforce is a more productive workforce and can help to attract high value businesses. Inverclyde has a relatively lower skilled workforce than the rest of Scotland. There is a need to boost skills and also ensure that these skills are closely aligned with the key growth sectors, with growing businesses within Inverclyde, and emerging employment opportunities. It is also important to ensure that businesses are supported to maximise their contribution to economic growth in terms of offering jobs and work-based training. This could be done, for example, through social benefit clauses as well as developing strong partnerships with industry.

**3.4 Reducing worklessness** Compared to Scotland as a whole, Inverclyde suffers high levels of unemployment and worklessness. In 2015, 16.2% of the working age population were in receipt of an out of work benefit compared to 11.0% for Scotland and 9.2% for the UK<sup>25</sup>. Unemployment among young people is also higher than the national average, at 4.4% for 18-24 year olds, compared to 3.3% for Scotland as a whole, and 2.8% for Great Britain<sup>26</sup>. Tackling worklessness, raising participation and developing enterprising skills, particularly among young people, is important for economic growth. Inverclyde does, however, benefit from a strong third sector which can play a key role in delivering services and activities to address this.

**3.5 Improving the availability and quality of business premises and economic infrastructure** – Continuing the regeneration of key economic sites along the Inverclyde waterfront in the current climate of reduced public sector resources and limited private sector investment is a key challenge for Inverclyde. Partners need to find ways of targeting limited resources to achieve maximum economic impact, improving the commercial and industrial property portfolio, progressing the development of key strategic sites, and creating vibrant town centres. Opportunities for Inverclyde include:

- Completing or promoting developments on key sites on the waterfront and A8 corridor, for example, The Customs House, and Cartsydyke.
- Continuing to improve the current industrial and commercial property portfolio to attract and retain businesses and increase occupancy rates.
- Investing in additional industrial and commercial premises, increasing Inverclyde's capacity to attract and accommodate business of all types and sizes and contribute to growing and diversifying the business base.
- A programme of town centre regeneration, public realm and environmental improvement activities focused on Port Glasgow, Greenock, Gourock, and the riverfront to attract and retain residents and businesses, and increase the number of visitors to the area.

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<sup>25</sup> NOMIS 2016

<sup>26</sup> ONS Claimant Count (Feb 2016).

**3.6 Regenerating disadvantaged areas** - Inverclyde has clusters of deprivation, with Greenock East / Central and Port Glasgow being in the most deprived 15% of wards in Scotland<sup>27</sup>. In 2012 40% of Inverclyde's datazones were in the 15% most deprived datazones in Scotland<sup>28</sup>. An area-based approach to regeneration, tackling multiple issues (e.g. employment, entrepreneurship, social enterprise, business growth, housing, crime, and environment) in a co-ordinated way, through community engagement and partnership working, will strengthen communities and address issues of deprivation.

**3.7 Addressing population decline** - De-population is a major concern for Inverclyde, with the Council and partners<sup>29</sup> working together to try and stabilise the population to assist the overall economic regeneration of the area. Better quality housing, vibrant town centres, more and better jobs, an improved environment, and stronger communities are all factors which will stabilise and retain population levels.

**3.8 Articulating a clear offer and marketing message** - A key challenge for Inverclyde is to develop clear messages about the area's offer to businesses, investors and visitors. Further work needs to be undertaken to clarify, define and clearly articulate Inverclyde's offer to different markets including key business sectors, visitors / tourists to the area, and others. This will help to underpin work on infrastructure development, to improve skill levels, and to diversify the business base, while creating a clear message to potential investors and / or visitors.

The SWOT analysis summarises the key economic opportunities and challenges facing Inverclyde

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<sup>27</sup> Inverclyde Alliance Single Outcome Agreement

<sup>28</sup> Scottish Index of Multiple Deprivation 2012 <http://www.gov.scot/Resource/0041/00410733.pdf>

<sup>29</sup> The Inverclyde Single Outcome Agreement has an objective to stabilise the population to assist economic regeneration and improve the quality of the living environment

## Swot analysis

Strengths	Weaknesses
<ul style="list-style-type: none"> <li>▪ Inverclyde is part of the Glasgow City Region – an economic powerhouse which generates around 32% of Scotland’s GVA, it is home to 33% of Scottish Jobs, and over 29% of all businesses in Scotland<sup>30</sup>.</li> <li>▪ It has good transport links and good access to air and sea ports.</li> <li>▪ A much improved physical environment through the work of ri</li> <li>▪ Quality business premises and strategic sites with a high occupancy rate</li> <li>▪ Riverside location and deep water access.</li> <li>▪ Industrial heritage, skills and ethos of the workforce.</li> <li>▪ The gap has narrowed (improved) in recent years between Inverclyde and Scotland in terms of average wages and proportion of the working age population claiming any DWP benefit.</li> <li>▪ Competitive wages and business accommodation.</li> </ul>	<ul style="list-style-type: none"> <li>▪ High unemployment and worklessness, particularly youth unemployment.</li> <li>▪ A declining and ageing population.</li> <li>▪ Low skilled workforce and low level jobs.</li> <li>▪ Low job and business density.</li> <li>▪ Narrow business base and predominance of public sector.</li> <li>▪ Areas of deprivation</li> <li>▪ Poor external perceptions of Inverclyde.</li> </ul>
Opportunities	Threats
<ul style="list-style-type: none"> <li>▪ The creation of a new post ‘Head of Business Investment’ to work directly with the business community, supporting growth and job creation through for example, attracting new investment into the area</li> <li>▪ The port, connectivity to the City Region and airport presents an opportunity to attract business to locate to Inverclyde, building on its export and logistics offer.</li> <li>▪ Some strengths in key growth sectors upon which to build (marine engineering; business services)</li> <li>▪ Some signs of recovery in the construction sector, commercial property and residential market.</li> <li>▪ Potential to support home-working or attract home-based consultants, learning from good practice.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Continued population decline</li> <li>▪ Public sector investment may be focused in the City Region core, but impacts / benefits may not filter through to peripheral areas (limited agglomeration effects)</li> <li>▪ Recovery from the recession in terms of commercial property markets appears to be stronger in cities such as Edinburgh and Glasgow and therefore may take longer to attract investment to Inverclyde</li> <li>▪ Tourism offer is unlikely to compete with stronger / more attractive products locally (e.g. the Trossachs, Loch Lomond, Glasgow City etc)</li> <li>▪ Lack of a clear USP and offer for companies and new residents could be a barrier to attracting investment to the area.</li> <li>▪ Reliance on large companies based overseas leave Inverclyde vulnerable to business decisions to close premises to reduce costs, resulting in large scale job losses.</li> </ul>

<sup>30</sup> Glasgow and Clyde Valley City Deal

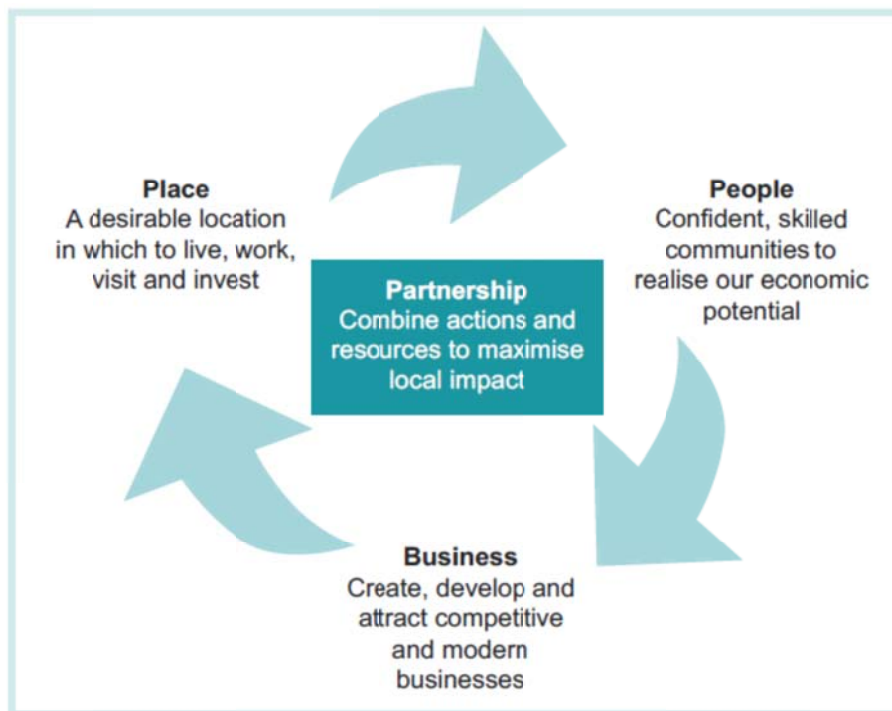
## 4. Our vision and priorities

### 4.1 The Inverclyde Economic Regeneration Strategy

This Plan will be delivered within the existing strategic framework provided by the Inverclyde Alliance Single Outcome Agreement (2013-17). Through this Plan, the Council and ri will work together to achieve the ***Inverclyde Vision*** as described in the Council's previous Economic Regeneration Strategy<sup>31</sup> (2011-14) for Inverclyde.

***“Inverclyde is a vibrant part of a strong city region with a competitive and thriving economy, sustainable communities and a flexible and skilled workforce.”***

This Plan will make an important contribution to achieving the following target outcomes of the Strategy, across the four main themes of: People; Business; Place; and Partnership.



These four themes highlight the key areas in which action and investment is required to fulfil Inverclyde’s vision and potential. All of the priorities, projects and investments set out in this Plan contribute to one or more of these strategic themes and target outcomes.

<sup>31</sup> A new Economic Regeneration Strategy for Inverclyde is planned

## 4.2 Our six key priorities

### Business

- **Priority 1 - To grow and diversify the business base** through a concerted programme to attract new SME's, businesses and private sector investment to the area, grow existing firms, and increase the rates of business start-up and self-employment. This will include: realising the economic potential of key economic sectors<sup>32</sup> (e.g. Marine engineering, business and financial services, and tourism & leisure) through a programme of specialist business advice; supporting businesses to maximise opportunities presented by the transition to a low carbon economy; and a focus on increasing the number of high value-added businesses in the area, through support to innovate, export, secure growth finance, and develop a highly skilled workforce.
- **Priority 2 - To increase Inverclyde's capacity to accommodate jobs particularly in the private sector** by developing and maintaining a mixed portfolio of high quality, value for money, regionally competitive business premises, capable of attracting and retaining a broad mix of industrial, commercial and service sector firms, with strong connections to the wider City Region economy.

### People

- **Priority 3 - To boost skill levels and reduce worklessness** by supporting local residents (including young people), to develop employability and vocational skills and link them with new job opportunities. This will also include; supporting local residents of all ages and backgrounds to develop their skills, especially higher level skills; and working with the business community to open up employment opportunities to people from all backgrounds, and ensure that employers pay at least the living wage.

### Place

- **Priority 4 - To accelerate the regeneration of strategic employment sites and town centres** as the business, leisure, retail and housing markets return to growth.
- **Priority 5 - To progress the renewal and economic regeneration of the most disadvantaged areas of Inverclyde** by working with local communities, alongside private and third sector partners, to design, develop and deliver regeneration activities.

### Partnership

- **Priority 6 - To coordinate action and investment with our partners**, including government, national economic development bodies, City Region partners, communities, and the private sector, maximising joint impact on Inverclyde's economic development and regeneration. This will be a key focus for the new Head of Business Investment, particularly working with the

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<sup>32</sup> To be reviewed and evidenced as part of the planned development of an Economic Regeneration Strategy for Inverclyde

business community, Scottish Enterprise, and other partners, to attract business investment into the area.

## 4.3 Our approach

Our approach to the delivery of our six priorities is under-pinned by the following principles:

- ***Inverclyde is 'Open for Business'***. Raising the profile of Inverclyde as a great place to invest and do business, based on high quality, value for money business locations, excellent connectivity to the wider City Region economy and labour force, and a business-focused approach.
- ***Creating an outward looking Inverclyde***, attracting wealth from outside the area, and contributing to the growth of the wider City Region and Scottish economies, with businesses trading across Scotland, the UK and internationally, residents travelling to work across the City Region, and regeneration bodies developing mutually beneficial joint ventures with neighbouring areas (for example, through the Glasgow and Clyde Valley City Deal).
- ***Focusing investment on strategic projects*** with the greatest potential to deliver economic and regeneration impacts, generate wealth, and create jobs.
- ***Empowering local communities*** to engage pro-actively in the development, design and delivery of economic regeneration activities, particularly in our town centres and most disadvantaged communities.

## 4.4 Spatial focus

A number of spatial areas within Inverclyde have been prioritised for support and investment (including strategic employment sites, town centres, and disadvantaged communities) on the basis of greatest opportunity, potential impact and need.

### 4.4.1 Strategic employment sites

We will focus our investment and resources on the development or promotion of the following strategic employment sites and locations:

- **Customs House (Phase 4)**. Phase 4 will complete this high profile development, creating additional business / office space which will bring new jobs or safeguard existing jobs in Inverclyde.
- **The development of our commercial property portfolio**, to increase occupancy rates and generate a surplus which can be re-invested in additional economic regeneration activities.
- **Cartsburn / Cartsdyke (Phase 1)**. This key site will be for new business-related or commercial development.
- **Gourock Municipal Buildings**. Refurbishment of an existing building to create new commercial office space.

There are a number of other key strategic sites which are important for Inverclyde, as they have the potential to attract new investment, create additional jobs, and generate wealth for the area.



The development of these sites in future will be driven largely by private investment and by improving market conditions. ri and Council staff will support and facilitate development as appropriate, but there will be little or no further direct financial investment in these sites by ri or the Council. The key sites in this category are:

- **Victoria and East India Harbours.** This strategically located riverfront site, adjacent to the Custom House development, remains a key priority for the Council and ri, as a housing-led mixed use development. Recent private sector investment in a new pub / restaurant, alongside the planned re-location of a pontoon to create additional berths for visitors, will help to create a more vibrant and attractive area.
- **James Watt Dock.** This is a medium to long-term priority for the Council and ri. However, due to the size and scale of JWD, there is potential for developments on parts of the site to be taken forward in the next few years subject to private investment and market conditions, for example business premises in the Sugar Sheds, or housing developments.

Inverclyde Council, with support from ri, will progress the following City Deal projects:

- **Ocean Terminal.** The development of the quay wall will create potential for additional cruise ships to dock in Greenock, increasing the number of visitors accessing Scotland's main tourist destinations through Inverclyde, and creating opportunities for local businesses. Initial capital investment towards this development has been secured through the City Deal.
- **Inverkip Former Power Station.** The redevelopment of the former power station site will create potential for additional housing and limited commercial accommodation. Initial capital investment towards this development has been secured through the City Deal.
- **Inchgreen.** This is a key strategic riverfront site, which has potential to support employment in the marine and / or renewable sectors. Initial capital investment towards this development has been secured through the City Deal.

#### 4.4.2 Town Centre Regeneration and Area Renewal

We will also focus our investment and resources on regenerating our town centres, and supporting area renewal initiatives, to create new employment opportunities, support business growth, and attract new private investment.

- **Port Glasgow** will be given the highest priority, as it is the most precarious economically and the most in need of regeneration. Activities will include: creating a new roundabout spur, public realm and environmental improvement works to create a new public space.
- **Gourock** has funding allocated for-the development of the Municipal Buildings.
- **Greenock** will also be a priority, with investment focusing on some of the most disadvantaged areas of Inverclyde, for example, Broomhill, which needs support to address a range of economic, physical and social regeneration issues, and further investment in the town centre.



## 4.5 Scope of activities

### Economic Regeneration

The primary focus of this Operating Plan is the **Economic Regeneration** of Inverclyde. This means focusing support and investment on activities that **will create and sustain jobs** in Inverclyde, enable local residents to take advantage of these job opportunities, and boost wealth and prosperity across the area. Economic Regeneration includes the following activities:

- **Business support** - Encouraging growth and survival among existing local businesses, particularly SME's, alongside the creation of new business start-ups.
- **Investment attraction, marketing and tourism** - Attracting businesses and developers from outside the area to invest and locate in Inverclyde, as well as attracting day visitors to boost spending in the local economy.
- **Business sites and premises** - Providing the high quality, regionally competitive sites and business premises needed to underpin and attract business growth and investment.
- **Supporting infrastructure** - Offering the essential supporting infrastructure needed by businesses, primarily excellent transport links and broadband connectivity.
- **Skills and employability** - Equipping local residents with the skills and qualifications needed to be employable and to take up new jobs in Inverclyde and the wider City Region economy.
- **Procurement** - Enabling local businesses to compete more effectively for public sector contracts, both within Inverclyde and across Scotland; and increased use of social clauses in contracts to create more employment and training opportunities for local people.

### Other aspects of regeneration

Beyond economic regeneration and area renewal, there are other activities that fall within the broader regeneration definition, such as social regeneration (e.g. health improvement, tackling substance misuse, crime reduction) and housing. Neither of these activities are prioritised in this Operating Plan. They will be dealt with as follows:

- **Social Regeneration** - The Council's Regeneration Team currently manages the 'Inverclyde Regeneration Fund'. The main focus is on employability, assisting local residents to overcome barriers to employment. This work will continue in future within this Operating Plan, but the Regeneration Team and ri will play no wider role in social regeneration. These activities are described in the Inverclyde Alliance Single Outcome Agreement (2013-17) and will be delivered by members of the Community Planning Partnership / Inverclyde Alliance, as well as the Council's Community Development Team and CHCP.
- **Housing** - The Council's Regeneration Team and ri will become involved in housing developments only where they directly support economic regeneration objectives, or contribute to the regeneration of priority mixed-use sites that also include business-related developments (commercial, retail, industrial, leisure), or they support the renewal of priority disadvantaged communities. Examples could include site preparation for self-build housing at Kilmacolm, executive housing developments that will help in attracting businesses and

investment to the area, residential schemes on Victoria Harbours and James Watt Dock, or new developments by RSL's in priority disadvantaged areas. The Regeneration Team and ri will play no direct or wider role in housing, which will be led by the Council's housing section and local registered social landlords, including River Clyde Homes.

## 5. Delivering the Plan

A key objective of this Operating Plan is to continue the co-ordination of economic development and regeneration activity between Inverclyde Council's Regeneration Team and Riverside Inverclyde. The 'integration dividend' or benefits generated through this approach will continue to be:

- A more focused, targeted approach to service and project delivery resulting in better outcomes for businesses and local people;
- Co-location on a single site which will improve communication and facilitate models of joint working between the two teams, particularly in areas where there is currently some overlap e.g. property management;
- There is also potential for cost savings through co-location, improved co-ordination, and greater streamlining / pooling of resources; and
- Developing a common understanding of, and approach to key issues (e.g. community-led regeneration; area renewal) resulting in more consistent and streamlined delivery.

### 5.1 Roles and responsibilities

The Council's Regeneration Team and ri will each be responsible for leading and delivering specific elements of the Plan, including specific activity types and projects. The allocation of responsibilities is as follows:

**Table 1: Proposed allocation of responsibilities**

Lead organisation	Area	Main activities
<b>Council Regeneration Team</b>	Business support	<ul style="list-style-type: none"> <li>▪ Business, advice, grants and loans</li> <li>▪ Business Gateway providing support for start-ups, self-employment, enterprise, and social enterprise.</li> <li>▪ Specialist sector advice and support.               <ul style="list-style-type: none"> <li>- A sector management approach, identifying businesses’ support needs and brokering in expert support from third parties (innovation, finance, exporting, skills development etc), working in partnership with Scottish Enterprise and SDI. We will focus on businesses that are not currently account managed by Scottish Enterprise.</li> </ul> </li> </ul>
	Skills and employability	Delivery of employability services and vocational training and skills support to: <ul style="list-style-type: none"> <li>▪ Develop workforce skills (including for potential growth sectors and higher level skills)</li> <li>▪ Increase skill levels to help progression into employment</li> <li>▪ Implement local labour projects and community benefit clauses.</li> </ul> Management of the Regeneration Fund, and those organisations contracted to deliver employability services.
	Securing external funding and investment	<ul style="list-style-type: none"> <li>▪ Leading all bids and proposals to secure external funding for Council led projects.</li> <li>▪ Leading other investment initiatives (e.g. prudential borrowing, tax incentive schemes, TIF etc).</li> <li>▪ Working with ri as the grant applicant for funds that exclude public bodies, or writing bids on behalf of ri.</li> </ul>
	Strategy and policy	<ul style="list-style-type: none"> <li>▪ Review of national economic development and regeneration policy and understanding its impact locally</li> <li>▪ Development of local economic development and regeneration strategies that reflect national policy.</li> <li>▪ Integrating national economic development and regeneration policy into local strategies, plans and delivery.</li> </ul>

Lead organisation	Area	Main activities
Riverside Inverclyde	Physical development of business premises and sites (including infrastructure)	Direct development and refurbishment by riph of new and existing business premises; working with private developers on business premises and site development projects; leading site development and improvement works; leading infrastructure works.
	Town centre regeneration and renewal (physical development only)	<ul style="list-style-type: none"> <li>▪ Management of physical development in town centres, such as shop front improvements, public realm works, site clearance etc.</li> <li>▪ Co-ordinating and facilitation town centre renewal via the Town Centre Regeneration Forums</li> </ul>
	Supporting external funding and investment	<ul style="list-style-type: none"> <li>▪ Input to all bids and proposals to secure external funding for ri led capital projects.</li> </ul>
	Business investment / Investment attraction and marketing	<ul style="list-style-type: none"> <li>▪ Promoting Inverclyde to businesses, investors and agencies outside of the immediate local area, making connections and developing networks that will result in additional investment, businesses and jobs being attracted to the area.</li> <li>▪ Focus on attracting a wide range of businesses and investors to all parts of Inverclyde, working with other property landlords, land owners, and developers with a presence or interest in the area.</li> <li>▪ Take a sector management approach, identifying the support needs of businesses relocating to the area and brokering in expert support from third parties.</li> <li>▪ Marketing Inverclyde as a competitive business location, with a clear focus on attracting businesses, jobs and investment.</li> </ul>
	Support housing development	Support housing developments on key strategic sites and / or executive housing developments, which will contribute to economic growth. Housing strategy will remain the responsibility of the Council.
	Property portfolio management	Although both ri and the Council will remain responsible for the management of their respective property portfolios for the time being, ri will take the lead in coordinating activities. The future ownership of both portfolios will be reviewed to determine the appropriateness of transferring control under a single organisation.

## 5.2 Ways of working

The Council's Regeneration Team and ri will drive forward each of the activity areas for which they are responsible, directly delivering and managing projects and services within their remit, and for managing relationships with partner organisations working in the field (e.g. the new Head of Business Investment will work with Scottish Enterprise, and other partners, on investment attraction, and the Council will work with Renfrewshire Council to deliver the Business Gateway service, supporting local people to start-up in business).

Where a given project or investment requires support across multiple activity areas, the lead organisation will be responsible for seeking support from the appropriate Council or ri lead. For example:

- If firms locating in one of ri's business premises require support to recruit new staff, ri would broker in the Council's employability teams to either provide the support directly, or arrange appropriate support from another provider.
- If the Council identified a new funding opportunity for town centre regeneration, it would ask ri to develop and deliver the project, and to secure the funding.

In this way, the teams will work in tandem on a project-by-project basis to deliver the objectives of this Plan. This will ensure that individual projects are delivered successfully, and that the needs of customers and partners are met, by staff with the most appropriate skills and experience.

For projects where it is clear from the outset that input will be needed over a cross-section of activity areas, time limited, multi-disciplinary project teams will be established involving appropriate staff from the Council and ri (and other partner organisations where required), to ensure the successful delivery of the project. Multi-disciplinary project teams will also be set up to progress and deliver key strategic and large-scale projects identified in this Plan, including area-based project teams to lead activities and investments in the priority spatial areas.

The extent of joint working is expected to be significant. For this reason, to make joint working as practical as possible, the Council's Regeneration Team and the ri team will work towards co-location.

## 5.3 Management and governance

The Council's Regeneration Team and ri will retain their own current, separate internal management structures. Each organisation will produce regular progress reports, enabling them to review the progress of each individual activity, project, or service, as well as collective progress towards the overall objectives of the Single Operating Plan. These reports will be reviewed quarterly alongside reports about financial, output and outcome performance, and will be used to inform and consult with key groups about overall progress, including the ri Board, the Council's Regeneration and Environment Committee, and Inverclyde Alliance.

The Council's Regeneration and Environment Committee, and the ri Board, will formally adopt this Operating Plan, committing both organisations to work together to deliver the key projects, priorities and outcomes.

## 5.4 Engaging with partners

While the Plan is focused on the actions of Inverclyde Council and ri, we recognise and value the very important role played by other agencies and partners in the economic regeneration of the area, including the Scottish Government, Scottish Enterprise and its international arm Scottish Development International (SDI), Skills Development Scotland (SDS), and many more. We will work in close partnership with all of these agencies to secure Inverclyde's economic regeneration.

The lead organisation for each service area will be responsible for developing and maintaining relationships with partners in that field, working to align existing or secure new resources, add value, reduce duplication, and wherever possible achieve greater impact and benefits for Inverclyde. For example, this will include working with:

- Scottish Enterprise's Account Management team to focus activity and support on key sectors with potential for growth and companies in Inverclyde. Scottish Enterprise and the Council will work closely together, to share information, cross refer companies to each other's products and services, and help businesses in Inverclyde with potential for growth, to benefit from programmes on e.g. innovation, exports, or resource efficiency. This model has been adopted in other local authority areas and has proved to be an effective means of ensuring companies can access the support they need.
- SDI will work with the new Head of Business Investment to co-ordinate inward investment and marketing activity, providing key data and information about appropriate sites and premises, the labour market, financial incentives, or support packages for staff re-locating to the area (e.g. accommodation, schools, transport etc).
- SDS to align skills and employability resources and activities to provide a co-ordinated programme of support to help key target groups improve their skills levels and / or progress into employment e.g. young people. There could also be scope to work more closely together to enable the provision of training to be more closely aligned with the skills required by employers.
- Scottish Government to ensure key strategic developments are closely aligned with national policy and priorities, and are therefore in a strong position to secure public investment.

## 5.5 Engaging with communities

We will continue to proactively engage communities in the development, design and delivery of regeneration and economic development activities. We will do this in a number of ways including:

- Community representation on the ri Board.

- Consultation with communities (both geographic communities and communities of interest) to inform the design and delivery of investments in regeneration and economic development activities, and to gather feedback on how we can improve engagement with communities in future.
- Organising public consultations and competitions, for example, to select the preferred design for public art / public realm works.
- Building measures into each regeneration scheme to ensure that there are clear community benefits e.g. planning agreements include community benefit clauses to provide training and / or employment for local residents; training schemes are developed to ensure local residents can benefit from new employment opportunities; support is provided to local businesses to help them bid for and deliver contracts for publicly-funded regeneration services, either on their own or in partnership with others.
- Measuring and reporting on the community impact of regeneration activities in terms of: local people into employment; local businesses securing contracts; improved access to services for residents.

In these ways we will ensure that regeneration and economic development in Inverclyde is community-led, and equitable, delivering genuine benefits for all parts of the community.



## 6. Our priority projects and investments

### 6.1 Approach

We will focus our efforts and investment on a small number of key projects and activities with the greatest potential to address Inverclyde's key economic opportunities and needs, delivering the maximum possible impact on job and wealth creation and regeneration. The key projects and services identified in this Plan balance ambition with deliverability, focusing on the areas in which we can make the greatest difference within the finite resources at our disposal. The main sources of finance for the delivery of the key projects and investments are highlighted below. It should be noted that this section deals only with the funding needed to deliver projects and activities. The operating budgets and running costs of ri and the Council's Regeneration Team are presented separately in section 7.

#### Secured funding - Inverclyde Council, ri and other funders

As the Plan is not starting from a 'blank page', the Council, ri and Scottish Government have previously committed funding to projects that will be delivered between April 2016 and March 2019, some of which are already underway, in development, or almost complete. At the present time, a combined total of £19.9m funding is available to support the delivery of the priority projects and investments within the Plan. £19.3m has been committed already to specific projects and investments, while the remaining £621,448 will be committed during the life of the Plan.

#### Other sources of finance

In addition to their own committed resources, the Council and ri will work hard to secure and lever in additional, external sources of finance to deliver the six key priorities of the Plan. While it is not possible to quantify this other funding at this stage, key sources are likely to include:

- **Public sector grants** - Including: ERDF and ESF from the new EU Structural Funds Programme (2014-2020); Scottish Government's Regeneration Capital Grant Fund; other funding from Scottish Government and Scottish Enterprise for projects aligned to their priorities; Big Lottery (including those funds pre-matched with ESF to address social exclusion); contracts for the delivery of skills and employability services; and many more.
- **Glasgow and Clyde Valley City Deal** – Within the City Deal, capital resources have been allocated to support three large scale investments in Inverclyde over the next ten to fifteen years. This includes: Infrastructure works at Inverkip to prepare the site for housing and commercial development; Improvements to Ocean Terminal to accommodate an increase in cruise ships and passenger numbers; and infrastructure works at Inchgreen to prepare the site for occupation by a manufacturing company. The Council and ri will continue to work with City Deal partners to secure this investment and deliver these priority schemes.

- **Borrowing and financial instruments** - Riverside Inverclyde Property Holdings Ltd (riph) will consider using any surplus rental income generated by its property portfolio to borrow to finance new capital development projects, through the Council’s prudential borrowing arrangements and/or commercial lending. It may also consider selling some of its current assets, using the capital receipts to fund new economic development projects. The Council also has access to new financial instruments (such as the Business Property Renewal Scheme, and the City Deal Infrastructure Plan) which could be used to incentivise private developers to invest in business property and other economic development schemes.
- **Private sector investment** - Due in part to the recession and property market crash, it has been difficult during the past few years to attract private sector investment to support job creation, property development and regeneration. However, private sector business confidence is beginning slowly to return, and there are early signs that that the property market may be beginning a gradual recovery (including commercial, industrial, retail and housing). Through this Plan, the Council and ri will work hard to secure private sector investment to support the priority projects, wherever this is a viable option.

### Assessment and selection of projects and activities

In identifying our priority projects and investments, the starting point has been to consider the availability of funding / finance. The first stage has been to include in the Plan those projects and activities that are already underway or committed to start in the near future, using funds secured previously from the Council, ri and other sources (e.g. Scottish Government).

The second stage involved creating a list of other potential projects and activities, appraising each one briefly against the following assessment criteria (full details of the assessment criteria are included in Appendix A). As well as demonstrating the ability to deliver economic impacts, and to meet the ambitions and priorities of the Plan, a key assessment criterion is the capability of each project to secure finance to enable it to proceed.

**Table 2: Project assessment criteria**

Criteria	Summary description
<b>Outcomes</b>	<p>The project will help support jobs (i.e. create or safeguard jobs). This may include ‘potential jobs accommodated’ i.e. where business premises are created but these are given a lower weighting than actual jobs. Where jobs created /safeguarded are higher level occupations these are scored more highly.</p> <p>Where the project does not create /safeguard jobs it must lead to another target outcome detailed in section 8 of the Plan. These outcomes will be considered positively but will not be scored as highly as jobs supported outcomes.</p>

Criteria	Summary description
<b>Impacts</b>	The project will bring about an increase in GVA and/or help to bring about positive changes in terms of other target impacts i.e. population growth; increase in employment; increase in youth employment; narrowing the gap between Inverclyde's most/least deprived areas etc (as detailed in section 8 of this Plan).
<b>Operating Plan priorities</b>	The project makes a very clear contribution to at least one of the priorities set out in this Plan.
<b>Outputs</b>	The project will deliver at least one of the target outputs listed in section 8 of the plan.
<b>Evidence of need and market failure</b>	There is a clear rationale for investment and the project will tackle market or equity failures.
<b>Additionality</b>	The project will bring about outputs and impacts that would not otherwise happen at all or would only happen on a smaller scale or over longer timescales.
<b>Strategic fit and funding</b>	The project fits with wider strategic objectives, particularly Scottish Government and Scottish Enterprise. It fits with the objectives of other funding programmes and meets their eligibility criteria.
<b>Deliverability and risk</b>	The project is low risk as it has all match funding in place, planning consents etc in place and the lead organisation has the skills and capacity to deliver it.
<b>Timescales</b>	The project will be delivered quickly and there will be immediate outputs and minimal time lag between the investment and the outcomes and impacts being achieved.
<b>Value for money</b>	Value for money is assessed in two ways: <ul style="list-style-type: none"> <li>▪ <b>Cost effectiveness</b> - The cost per net output is considered an acceptable level based on benchmark data and/or thresholds for the Council/ri.</li> <li>▪ <b>GVA:Cost ratio</b> -The project generates a positive return on investment as measured by the GVA:cost ratio.</li> </ul>

We have identified our priority projects and investments by combining the results of the assessments with the finance that is already secured, or most likely to become available, to support them.

## 6.2 Our priority projects and investments

The key projects prioritised for investment and support are presented in two separate groups. They will be the focus of our joint efforts and investments up to March 2019.

- **Group 1** - These are the projects and activities that can be delivered with a high degree of confidence, either because the funding has already been committed to them, or the Council and ri have decided to support them using available funds.
- **Group 2** - These are projects and activities that have been identified as strategic priorities for Inverclyde, but which will be led by the private sector or other partners, with little or no direct financial input from ri or the Council.

As the Plan is delivered and updated on a continual basis each year, a pipeline of additional projects will be developed and added to group 1 or 2, as appropriate. These additional projects will proceed only if the Council and ri are able to secure / lever the extra public funding or private sector investment needed to deliver them.

A summary of the projects and investments included in groups 1 and 2 is provided below, including an indication of which of the six priorities of the Operating Plan they will contribute towards.

The detailed finances for each of the priority projects and investments are presented in Appendix B. The projects will be reappraised and updated annually to reflect delivery progress to date, changes in the availability of funding and investment, the prevailing economic and market conditions, and emerging opportunities and challenges.

## Group 1 Projects

Table 3: Business

	Project	Brief description	Priority
Business Sites and Premises	Custom House refurbishment phase 4	Delivery of the phase 4 refurbishment of a Grade A listed building and upgrade of office accommodation and public open space. Project will create a single office space with potential to accommodate approximately 40 employees	Priorities 1 and 2
	Maintenance of riph and Council business property portfolio	Management and maintenance of the industrial and commercial property portfolio	Priorities 1 and 2
	Pontoon re-location	Re-location of a pontoon in East India Harbour, creating additional berths which can be used / rented by visitors to the area.	Priority 2
	Scott's Dry Dock	Removal of old steel at the mouth of the dry dock to improve the overall appearance and environment of the area, making it more attractive for businesses	Priority 2
	Smith Rodley Crane	Feasibility study into the re-location of an unused crane from James Watt Dock to the roundabout outside Fergusons shipyard	Priority 2
	Gourock Municipal Buildings	Refurbishment of an existing building to create new commercial office space	Priorities 1 and 2
Business Support	Business advice, grant and loan Funds	Provision of advice and support to businesses located in Inverclyde including: <ul style="list-style-type: none"> <li>▪ The small business grant</li> <li>▪ Small business loan fund</li> <li>▪ Property assistance scheme</li> <li>▪ Skills and business growth programme</li> <li>▪ Marketing and start-up grant</li> </ul>	Priority 1

	Project	Brief description	Priority
Business Support	Business Gateway	Support for business start-ups, self-employment and social enterprise.	Priority 1
Business Growth and Investment	Business Advice and Engagement	A focused and targeted approach to attract businesses to locate to and invest in the area. This will involve the direct delivery of support, as well as working in partnership with others to broker in expert support (e.g. innovation, exports, access to finance) from national or city-region wide programmes. There will also be a focus on key growth sectors, including for example: marine engineering; financial and business services; and tourism and leisure.	Priority 1
Marketing and investment attraction	Marketing and investment attraction	<p>A joint Council/ri marketing campaign will clarify and promote Inverclyde's unique 'offer' outside of the area. The main focus will be on the attraction of investment, jobs, businesses and development.</p> <p>Although at the time of preparing this plan the level of activity in the international and UK mobile investment market is limited, this market will inevitably return in the fullness of time. Inverclyde will position itself to take advantage of new opportunities when the market begins to strengthen by promoting its offer outside of the area including Scotland, the rest of the UK, and internationally.</p> <p>Activity will also include the promotion of specific events (e.g. Grand Prix of the Sea event) to increase visitor numbers and support local businesses</p>	Priorities 1 and 4

Table 4: People

Project	Brief description	Priority
Employability / Future Jobs Fund	Delivery of employability and job creation schemes to address unemployment. This includes: <ul style="list-style-type: none"> <li>▪ Youth employment initiatives</li> <li>▪ Employability services delivered by the Council</li> <li>▪ Other employability services contracted to third parties to deliver, through the Regeneration Fund</li> <li>▪ Youth Employment Fund Contract (supported by SDS on an annual basis )</li> </ul>	Priorities 3, 4 and 5
Project	Brief description	Priority
Vocational training and skills support	Support to develop and improve skill levels to help people progress into employment, and to sustain employment, with a focus on skills for growth sectors and higher level skills. This includes the apprenticeship programme.	Priority 3

Table 5: Place

Project	Brief description	Priority
Town Centre Regeneration and Area Renewal (Port Glasgow, Greenock / Broomhill, and Gourock) including public realm development and maintenance.	Support for Town Centre Regeneration, Area Renewal and public realm works at Port Glasgow, Greenock / Broomhill, and Gourock.	Priority 4
Kilmacolm self-build	Site preparation for a self-build project to attract people / families to re-locate to Inverclyde (part of the Council's re-populating Inverclyde strategy)	Priority 5



## Group 2 Projects

**Table 6: Place**

Project	Brief description	Priority
Redevelopment of Inverkip Power Station site	Mixed used development of former brownfield site. The development will be led by the private sector, with initial infrastructure works to open up the site supported by funds from the Glasgow and Clyde Valley City Deal and Inverclyde Council.	Priorities 2 and 4
Ocean Terminal: Quay Wall	Re-location of the Quay Wall to create extra capacity for cruise ships while maintaining the freight facility at the Port. When complete additional cruise ships will be able to dock at Greenock, bringing more visitors into Inverclyde and key tourist sites across Scotland. The development will be supported by investment from the Glasgow and Clyde Valley City Deal	Priority 1
Expansion and refurbishment of Inch Green	Development of the site to support the renewable and marine sector in Inverclyde. All activity will be private sector led, with initial site development work being supported by investment from the Glasgow and Clyde Valley City Deal	Priorities 2 and 4
Victoria Harbours site regeneration	Mixed-use development of a strategically located site with significant job creation potential, to be led by the private sector.	Priorities 2 and 4
James Watt Dock	Mixed-use development of a strategically important site (including small business units, marina, housing and leisure facilities), will be led by the James Watt Dock LLP, in partnership with the private sector.	Priorities 2 and 4

## 7. Financial resources

### 7.1 Costs and funding of key projects and investments

The total amount of funding available to support the delivery of the key projects and investments is £19.9m for the period 2016/17 to 2018/19 inclusive. This is made up of funds from the Council and ri which have already been committed to specific projects (some of which are already underway or almost complete), funding from the Scottish Government to support regeneration activities, and surplus income from the riph property portfolio to fund key projects. Using these funds, we will be able to deliver the Group 1 priority projects and investments identified in section 6 of this Plan. Of the total £19.9m available, £19.3m has already been committed to Group 1 projects and investments. The remaining £621,448 will be committed to other projects during the life of the Plan.

Table 8: Total costs and funding committed - Delivery of Group 1 projects and investments

Category	2016/17	2017/18	2018/19	Total
<b>Costs</b>				
Business	2,494,196	821,413	483,780	3,799,389
People	2,900,960	2,513,960	2,513,960	7,928,880
Place	2,929,879	3,784,576	933,496	7,647,951
<b>Total committed costs</b>	<b>8,325,035</b>	<b>7,119,949</b>	<b>3,931,236</b>	<b>19,501,220</b>
<b>Uncommitted</b>	<b>156,767</b>	<b>-40,078</b>	<b>504,759</b>	<b>621,448</b>
<b>Funding</b>				
Inverclyde Council	3,059,740	2,721,740	2,721,740	8,503,220
Skills Development Scotland <sup>≠</sup>	123,000	0	0	123,000
Scottish Government	771,769	627,200	0	1,398,969
Riverside Inverclyde *	4,527,293	3,730,931	1,714,255	9,972,479
<b>Total funding</b>	<b>8,481,802</b>	<b>7,079,871</b>	<b>4,435,995</b>	<b>19,997,668</b>

\*ri's total funding of £9.9m includes £7.3m provided by Inverclyde Council.

<sup>≠</sup> SDS funding is confirmed on an annual basis

A more detailed budget showing costs and funding, broken down for each individual project / investment, is presented in Appendix B.

Group 2 projects are those which are identified as a priority to support the economic development and regeneration of Inverclyde, but which will be led by the private sector, with little or no financial input from ri or the Council.

## 7.2 Operating costs and income

In addition to the costs of delivering the priority projects and investments, the operating and running costs of the Council’s Regeneration Team and the ri team must also be covered from the available income.

As ri’s focus is mainly on the delivery of capital projects, there is a clear separation between project delivery costs on one hand, and operating costs on the other. The exception to this is the property management service, for which the employment costs of the Property Manager are included in ri’s operating costs. The Council’s Regeneration Team operating budget is more complicated in the sense that many of its key services and projects (e.g. business support, employability services) are delivered by officers whose employment costs may not be included in project costs. For this reason, the operating budgets of ri and Council’s Regeneration Team are presented separately.

### Riverside Inverclyde Operating Budget (2016/17 to 2018/19)

ri’s operating costs over the three financial years of the Plan will be met entirely by the surplus income generated by the riph property portfolio. This allows all monies from the Council, Scottish Government, and other funders, as well as further surpluses from the property portfolio, to be used to meet the costs of delivering key projects and investments.

Table 9: ri Operating Costs (2016/17 to 2018/19)

	2016/17	2017/18	2018/19	Total
<b>OPERATING COSTS</b>				
Staff costs	£301,456	£299,344	£305,330	<b>£906,130</b>
Overheads	£105,093	£107,195	£109,339	<b>£321,627</b>
Other costs	£19,294	£14,580	£14,872	<b>£48,746</b>
<b>Total</b>	<b>£425,843</b>	<b>£421,119</b>	<b>£429,541</b>	<b>£1,276,503</b>
<b>INCOME/ FUNDING</b>				
Total estimated riph surplus income	£860,140	£893,506	£892,549	<b>£2,646,195</b>
Amount needed to meet operating costs	<b>£425,843</b>	<b>£421,119</b>	<b>£429,541</b>	<b>£1,276,503</b>
Residual to invest in projects	£434,297	£472,387	£463,008	<b>£1,303,534</b>

### Inverclyde Council Regeneration Team Operating Budget (2016/17 to 2018/19)

The operating costs of the Regeneration Team are presented below. They will be met in full from core Council revenue funding.

Table 10: Regeneration Team Operating Costs (2016/17 to 2018/19)

	2016/17	2017/18	2018/19	Total
<b>OPERATING COSTS</b>				
Staff costs	£529,350	£529,350	£529,350	<b>£1,588,050</b>
Overheads	£122,400	£122,400	£122,400	<b>£367,200</b>
<b>Total</b>	<b>£651,750</b>	<b>£651,750</b>	<b>£651,750</b>	<b>£1,955,250</b>
<b>INCOME/ FUNDING</b>				
Inverclyde Council	£651,750	£651,750	£651,750	£1,955,250

### 7.3 Financial management and reporting arrangements

The Council’s Regeneration Team and ri will retain their own, independent financial management and reporting arrangements.

The budget for each key project will be held either by the Council or by ri, who will be responsible for accounting for all expenditure and income related to each project, as well as for their own operating costs. The finance and project officers will continue to follow their own internal financial reporting systems and cycles, including reporting to senior management, committees and Boards, as required.

In addition, each organisation will produce regular financial reports, enabling them to review the financial progress of the overall Plan. The financial reports will be reviewed on a quarterly basis, alongside the reporting of progress towards output and outcome targets. These reports will be used to inform and consult with key groups on the financial progress of the overall Plan, including the ri Board (and other stakeholders), the Council’s Regeneration and Environment Committee, and Inverclyde Alliance.

## 8. Monitoring progress and outcomes

### 8.1 Monitoring framework

A common monitoring and reporting framework to measure progress towards the achievement of the Plan's output and outcome targets is in place, providing a single performance system for both the Council and ri to monitor and report on performance. It is underpinned by the SOA targets and includes clear and detailed definitions of target outputs, outcomes and impacts. The monitoring framework uses the following definitions:

- **Outputs** are the immediate product of the activity and are typically tangible and countable e.g. the number of businesses assisted; m<sup>2</sup> of business space developed; number of unemployed residents supported.
- **Outcomes** are the results arising from an activity, which may appear some time following the end of a project activity e.g. the number of jobs supported (i.e. created or safeguarded); the number of people remaining in employment 6 months after the intervention; the number of people gaining a qualification; or increased town centre footfall.
- **Impacts** are the longer term results of an activity e.g. a reduction in unemployment levels, an increase in the area's business base; or increased GVA.

Appendix C provides more detailed information about the indicators in the monitoring framework, including a definition, and a description of the evidence required to demonstrate that the indicator has been achieved. This helps to ensure greater consistency in the reporting of outputs / outcomes by the Council and ri, and gives confidence that the data reported provides an accurate reflection of actual achievements. This also enables the Council and ri to report on support provided to priority groups e.g. residents of target areas; young people; or new businesses.

In the Plan, targets have been set for the main outputs and outcomes to be delivered by the Group 1 projects / investments only. These are the activities over which the Council and ri will have direct control, and the outputs and outcomes will result directly from the investments and activities of the Council and ri.

The Plan does not include targets for the Group 2 projects, as they will be led by the private sector and, in most cases, the outputs and outcomes arising from them may not be attributable directly to the investments and activities of the Council and ri.

As far as the **impact indicators** are concerned, no specific targets have been set in this Plan.

## 8.2 Output and outcome targets

During the process of developing the Group 1 projects and investments, estimates have been made of the outputs and outcomes likely to be delivered by each, based on the level of investment planned. These estimates have been consolidated to create aggregate output and outcome targets for the Plan as a whole.

Table 11 presents the key output and outcome targets for the Plan, focusing on what are considered to be the ten most important and relevant indicators of performance.

Table 11: Output and outcome targets (2016/17 to 2018/19)

Key indicator	TARGETS			
	2016/17	2017/18	2018/19	TOTAL
<b>OUTPUTS</b>				
No of businesses supported (new and existing)	225	224	222	<b>671</b>
m <sup>2</sup> of new / refurbished office / commercial space	1,051	0	0	<b>1,051</b>
m <sup>2</sup> of new / refurbished industrial space	230	0	0	<b>230</b>
No of individuals supported with employability	1,709	1,659	1,659	<b>5,027</b>
No of public realm / environmental improvement schemes	4	3	2	<b>9</b>
<b>OUTCOMES</b>				
No of jobs supported (created and safeguarded)	206	232	182	<b>620</b>
No of new business start-ups	150	150	150	<b>450</b>
No of residents progressing into employment	784	783	783	<b>2,350</b>
Construction job years	33.6	24.1	1	<b>58.7</b>

The outputs and outcomes presented in Table 11 will result directly from ri and Council investments between April 2016 and March 2019.

This plan is an update of the original Single Operating Plan (April 2014 – March 2017), which also set global output and outcome targets based on the level of investment. ri and the Council have monitored, and reported on progress towards the achievement of these global output and outcome targets. Based on the actual targets achieved by ri and the Council in 2014/15 and 2015/16, and the forecast output targets for 2016/17 which are based on the actual levels of spend and activity planned, the original three year targets for the Single Operating Plan (2014-2017) will have either been met or exceeded by the end of March 2017. See Appendix D for more detail.

### 8.3 Monitoring and reporting arrangements

Progress towards the achievement of the output and outcome targets identified in this Plan will be reported quarterly to the Board of ri and the Council's Regeneration and Environment Committee.

The lead officer for each project will have overall responsibility for gathering the appropriate output and outcome evidence, and for completing a progress report on a quarterly basis, to feed into the overall progress report. The Chief Executive of ri, and the Council's Director of Regeneration, Planning and the Environment will be responsible for ensuring the quarterly report is prepared and submitted on time.

The quarterly report to the ri Board and the Council will include an overview of the total outputs and outcomes achieved, as well as total spend to date. It will also include, for each project being delivered:

- A brief summary of progress to date;
- Any key changes to the project or difficulties experienced;
- Outputs / outcomes achieved to date, and any changes to the anticipated total to be achieved;
- Spend to date and total projected spend.

At the end of each financial year an annual report will also be produced, summarising the total output and outcome achievements during the year, along with financial performance, and a summary of key activities and achievements.

Finally, an impact assessment of the economic regeneration investments included in the Plan will be undertaken to assess the extent to which progress has been made towards the achievement of longer term economic and regeneration impacts.

## 9. Outline marketing strategy

Through our marketing activity we will raise the profile of Inverclyde as a desirable place to invest, do business, work, live and visit. A high level summary of the marketing strategy that will underpin the successful delivery of this Single Operating Plan is provided here. A more detailed and comprehensive marketing strategy will be developed separately, which will include specific marketing objectives, activities and target outcomes.

### 9.1 Strategy overview

We will expand our business base by attracting new firms and investment, supporting the growth of businesses, and creating more and better private sector jobs. Our marketing strategy is based on maximising Inverclyde's core strengths and key assets, which include:

- Our position within Glasgow City Region - an economic powerhouse which generates around 32% of Scotland's Gross Value added, is home to 33% of Scottish jobs, and over 29% of all businesses in Scotland
- High quality, value for money business premises and strategic sites to accommodate a growing business base.
- Competitive wages and business accommodation costs.
- Strong skills base and work ethos, built on our marine and industrial heritage.
- Excellent transport links and good access to the wider City Region economy, and beyond through air and sea ports.
- An attractive physical environment, and good quality of life.

Whilst these strengths and assets are not in themselves exclusive to Inverclyde, we will use them to develop a clear identity for the area.

### 9.2 Objective

The overall objective of the marketing activity is to attract businesses, jobs and investment to Inverclyde, and to give local businesses the confidence to grow. Marketing activity will convey positive messages about Inverclyde, its attractions and successes, to audiences outside of Inverclyde, as well as those within the district. ***The purpose is to promote Inverclyde as a great place to invest, do business, work, live and visit.***



### 9.3 Target audiences

Through our marketing and communications activity we will engage with a wide range of businesses and stakeholders. The three key audiences we need to communicate with are:

- **Businesses**
  - Businesses in the West of Scotland and across the whole of the country, with potential to invest and / or locate in Inverclyde.
  - Business already located in Inverclyde, with a focus on building their confidence and potential to grow.
- **Developers of, and investors in,** commercial, industrial and residential property.
- **Economic regeneration agencies** and **funders** across Scotland, able to work in partnership with us to support and invest in economic growth in Inverclyde.

### 9.4 Brand and positioning

Whilst Inverclyde is a relatively small economic area with a small business base, it has a number of important assets and great potential to attract businesses and investment. Its key strength, above all, is its integration in the wider Glasgow City Region economy. Strengthening and capitalising on these links and connections with the City Region is key to Inverclyde strengthening its own local economy.

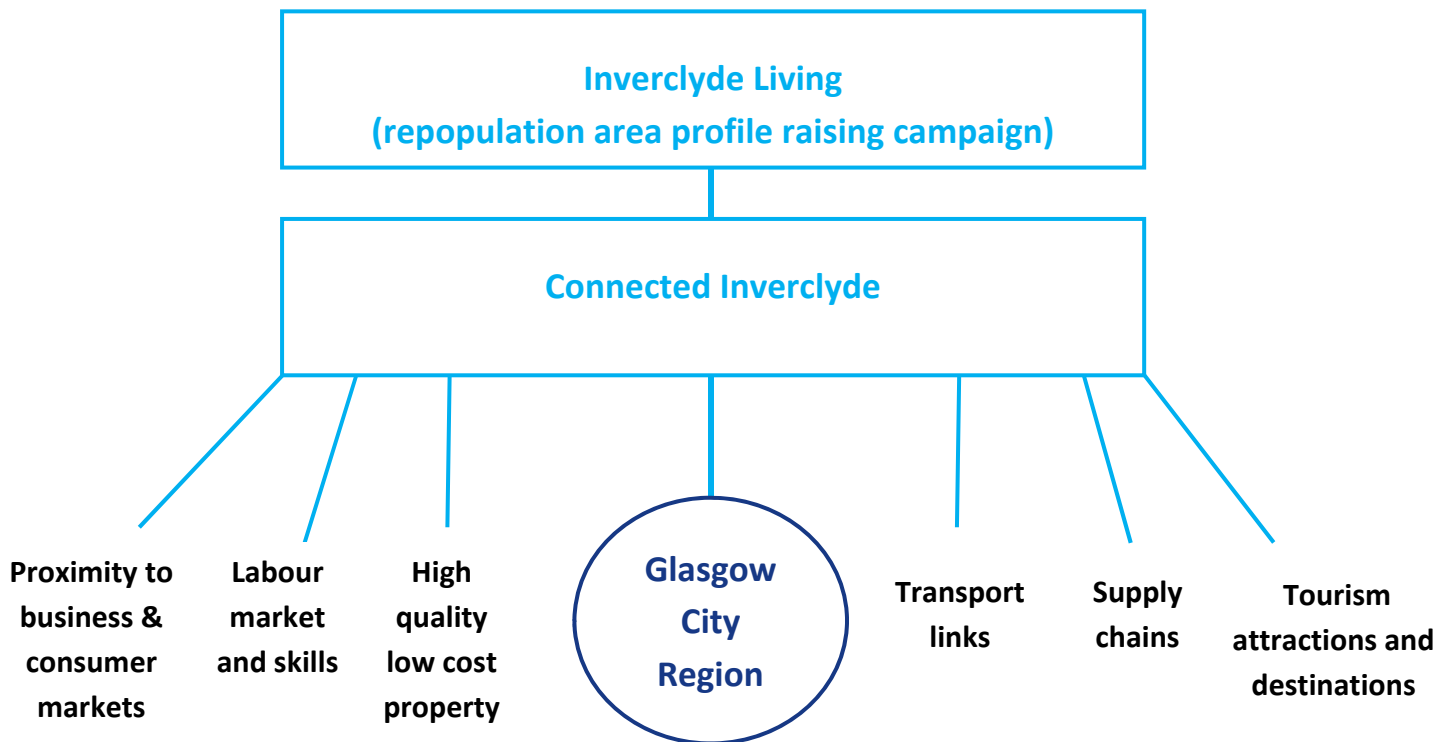
For this reason the brand and positioning will focus on Inverclyde's connectivity. We will emphasise Inverclyde's connections with the wider City Region economy and the benefits those connections give to businesses, including access to large business and consumer markets, supply chains and labour markets. The 'Connected Inverclyde' brand will be a business-focused extension of the existing area profile raising activity, in particular the 'Inverclyde Living' repopulation campaign.

This will be delivered through close partnership working between the Council's Marketing and Communications Team, the Regeneration Team, and ri.

Figure 2: Brand and positioning

## Connected Inverclyde

Make the right connections for your business

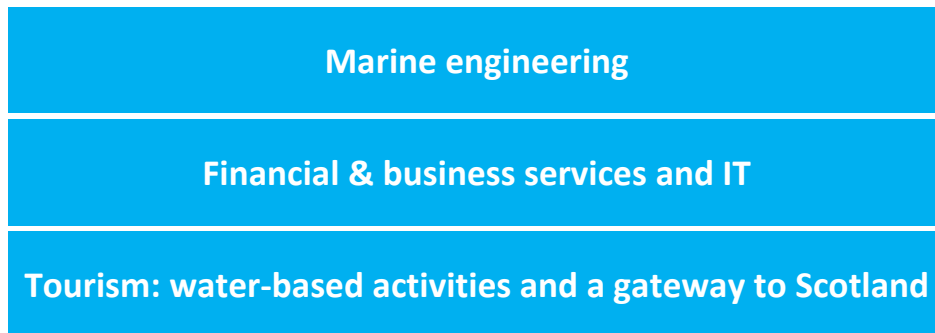


During this three year Plan, integration between the ‘Inverclyde Living’ and ‘Connected Inverclyde’ campaigns will be strengthened, to ensure consistency of messaging and branding in all marketing and communications activities.

- **Investing** - Highlighting the opportunities for businesses to invest in Inverclyde, and the opportunities this creates for local people. This includes businesses already based in Inverclyde investing in growth, as well as businesses from outside the area investing and / or locating in Inverclyde.
- **Inviting** - Promoting Inverclyde as an attractive place to live, work and visit, with an excellent quality of life in beautiful surroundings. This includes promoting Inverclyde as an inviting gateway to Scotland, via the cruise terminal. Wider quality of life messages are an important aspect of attracting businesses and investors to Inverclyde.
- **Invigoring** - Marketing Inverclyde as an attractive, outdoors-based visitor location, including water-based tourism and waterfront walks and activities.

To give Inverclyde a sense of uniqueness and difference from other areas, it is also important to focus some marketing messages on a small number of key sectors that help give the local economy a clear identity. These are the sectors in which Inverclyde has clear strengths and which

can be used to communicate to outside audiences in particular what Inverclyde's economy is all about. This does not mean these are the only sectors that Inverclyde wants to grow; but these are the sectors in which Inverclyde has the best 'story to tell' at this time. The key sectors for the purposes of the marketing campaign are:



## 9.5 Key messages

By locating in Inverclyde your business will be connected to large-scale business and consumer markets, supply chains and a pool of skilled labour. With its superb infrastructure, high quality business accommodation, and excellent connections to the rest of Scotland and the world, Inverclyde is the ideal business location.

Inverclyde is home to the nationally significant port of Greenock, has easy access to Glasgow and Prestwick airports, excellent road and rail links to the Glasgow City Region and beyond, and well developed logistics services.

Core messages about connectivity and doing business in Inverclyde will be backed up with facts and statistics. For example, Inverclyde offers:

- Easy access to X number of countries from our air and sea ports.
- X number of businesses within an X mile radius of Inverclyde.
- X number of working age people live within a 30 minute commute of Inverclyde.

## 9.6 Communication methods

A mix of different communication methods will be used to raise Inverclyde's profile and to promote the area to businesses, investors, strategic partners, and visitors:

- Develop and maintain strategic relationships with businesses, investors, developers and sector groups through meetings, networking and lobbying.
- Web-based marketing, focused on raising Inverclyde's profile and attracting businesses, investment and visitors.

- Increased use of social media to raise awareness of Inverclyde Living and Connected Inverclyde, drive traffic to the websites, and engage with a wider audience.
- Increase business and investment enquiries through a planned and co-ordinated programme of PR and promotional activity.
- Work with the Chamber of Commerce, FSB and other bodies to raise awareness of the Inverclyde offer among businesses already based in the area, with a focus on improving their confidence and resources to grow.
- Make use of existing businesses as brand ambassadors for Inverclyde.
- Work closely with the council's corporate communications service to ensure communications and marketing activity is co-ordinated across ri, economic development and regeneration and other council services and partners.

## 9.7 A joint approach to marketing

The marketing campaign will be a joint partnership effort, involving ri, the Council's Regeneration Team, and the Council's Marketing and Communications Team, working in close collaboration to achieve shared marketing goals.

- As part of this approach, ri and the Council will proactively share with one another opportunities to work together on marketing activities. For example, if the Council is planning a publication or marketing release, it will offer ri the opportunity to participate. Equally, if ri is planning a campaign or event, it will explore opportunities for the Council to take part and benefit. ri will also make use of the Council's social media resources, allowing it to communicate more regularly and directly with target audiences.
- Riverside Inverclyde and Inverclyde Council's Regeneration Team will constantly seek out opportunities to project positive messages about Inverclyde to audiences outside of the district. This will include working with marketing and media partners across Scotland and the UK, as well as partnerships with other economic development agencies (e.g. Scottish Enterprise, Scottish Government, Skills Development Scotland), to promote opportunities and successes in Inverclyde.

## 10. Updating and reviewing the Plan

This three year rolling Plan will be reviewed and updated annually to ensure:

- Key projects and investments remain relevant and on track for successful delivery;
- Financial information is updated to reflect changes in costs, spend and the availability of funding and investment;
- Output, outcome and impact targets reflect the achievements to date, and remain realistic and relevant to the planned investments, services and activities.

An annual review of the Plan will take place following the end of quarter 3 (December) each year. This will enable partners to: review performance over the first nine months of delivery, including progress towards output, outcome and financial targets; consider key projects and investments to be prioritised for support in the coming year; identify potential additional sources of funding and investment; and to update the Plan accordingly.

The review will take place each January, with the Plan being updated during February, for consideration and approval by the ri Board and the Council's Regeneration and Planning Committee by mid-March. This will allow time for the delivery team to put plans in place for ongoing implementation from the beginning of the new financial year.

## Appendix A: Project assessment criteria

Criterion	Detailed description
<p><b>Evidence of need and market failure</b></p>	<p>There must be a clear evidence of need and demand for the project and public sector investment must address specific market or equity failures. Just because the market has not currently invested in something does not mean the public sector should. The Council and ri must be satisfied that projects will address at least one market failure and/or social equity objective.</p> <p>Key market failures include:</p> <ul style="list-style-type: none"> <li>▪ <b>Imperfect information.</b> Where there is asymmetric information not all parties have the right level of information on which to base decisions. For example, businesses may under invest in projects such as resource efficiency as they do not have sufficient information on the payback periods of their investment.</li> <li>▪ <b>Public goods.</b> These are goods / services which can be used by one individual without reducing the availability for other, for example, public realm, the environment and street lighting. If left alone, the market will not provide the optimum level of public goods and therefore public investment is required.</li> <li>▪ <b>Externalities.</b> These are the spill over effects arising from production but which are not factored in to market costs / prices. They can be positive or negative. Pollution is an example of a negative externality and training is an example of a positive externality. Some sites in Inverclyde, for example, have been left contaminated. The result now is that the cost of remediating the land can be greater than the end value of the land and is therefore not viable for the private sector to invest.</li> <li>▪ <b>Imperfect competition.</b> For example, if there is a sole buyer or supplier the market may not provide the most economically efficient outcome.</li> <li>▪ <b>Equity.</b> Although not a market failure, the drive for social equity is also a justification for public investment to help redistribute wealth and support more disadvantaged communities.</li> </ul>
<p><b>Additionality</b></p>	<p>Public sector investment must bring about change that would not otherwise happen, would only happen on a smaller scale or take longer to achieve. Key components of additionality are presented below alongside questions the Council / ri should ask of projects:</p> <ul style="list-style-type: none"> <li>▪ <b>Leakage effects:</b> Will any benefits be lost to outside of Inverclyde, e.g. will individuals or businesses from outside of the area be able to access support or benefit from the investment?</li> <li>▪ <b>Displacement effects:</b> Will the project displace existing activity e.g. will a business grow at the expense of another in the area?</li> </ul>

Criterion	Detailed description
	<ul style="list-style-type: none"> <li>▪ <b>Substitution effects:</b> Will businesses substitute one activity for another to take advantage of the project e.g. replace one member of staff with another who would be eligible for a wage subsidy?</li> <li>▪ <b>Multiplier effects:</b> Will there be any knock-on effects of investment either as spending increases with local supply companies and/or as employees spend more of their wages in the local economy?</li> <li>▪ <b>Deadweight effects:</b> What would happen in the absence of the project investment? Would any impacts arise anyway? What proportion?</li> </ul>
<p><b>Contribution to Inverclyde’s strategic priorities</b></p>	<p>Projects should be assessed in terms of:</p> <ul style="list-style-type: none"> <li>▪ The number of priorities the project contributes to; and</li> <li>▪ The extent to which it will contribute to the priorities i.e. if it will have a low, moderate or significant impact on each priority.</li> </ul>
<p><b>Other funding/ fit with wider strategies</b></p>	<ul style="list-style-type: none"> <li>▪ To what extent does the project fit with wider strategies and objectives, including Scottish Government and EU2020?</li> <li>▪ To what extent is the project likely to be able to secure other/match funding? Does it fit with the priorities of other funding programmes and does it meet their eligibility criteria?</li> <li>▪ Does the project have the support of the community e.g. has the relevant community been involved in its development, will they be involved in project design and delivery, and will there be direct community benefits as a result of the project?</li> </ul>
<p><b>Outputs</b></p>	<p>Projects should deliver the outputs identified in section 8 of the report.</p>
<p><b>Outcomes</b></p>	<p>It is important that Inverclyde creates more and better jobs. Therefore strongest weighting should be given to projects that will support jobs i.e. create new jobs or safeguard existing jobs. However, as not all projects will necessarily create or safeguard jobs consideration may also be given to other outcomes. For example:</p> <p><b>Jobs:</b> There are a number of ways in which jobs might be supported. Priority should be given to the number of direct jobs created or safeguarded.</p> <ul style="list-style-type: none"> <li>▪ <b>Direct jobs created / attracted.</b> For example, by supporting a business to locate to Inverclyde it will directly create new jobs in the area.</li> <li>▪ <b>Direct jobs safeguarded.</b> For example, if a business is considering relocating outside of Inverclyde but stays due to support from the Council/ri or is housed in better quality premises the jobs would be directly safeguarded.</li> </ul>

Criterion	Detailed description
	<ul style="list-style-type: none"> <li>▪ <b>Indirect jobs.</b> By attracting a new business to the area, this may potentially lead to indirect jobs in the local supply chain.</li> <li>▪ <b>Potential jobs accommodated.</b> By building speculative business premises, it will increase the capacity for businesses and therefore jobs to be accommodated within Inverclyde. Building premises will not in itself create jobs though. Therefore this should be considered but given a lower score than direct jobs created.</li> </ul> <p>A higher weighting should also be given to ‘higher level’ jobs e.g. those requiring NVQ Level 4 and above qualifications and/or higher level occupations of ‘associate professional and technical’; ‘professional’; and ‘managers and senior officials’</p> <p><b>Other outcomes:</b> If projects do not support jobs they must deliver at least one of the other target outcomes identified in section 8 of the Operating Plan, for example, number of businesses created or attracted, number of residents supported into jobs, number of residents achieving a qualification. These should be viewed positively but not be scored as highly as job creation projects.</p>
<p><b>Impacts</b></p>	<p>The main economic impact arising from projects should really be GVA. However, projects may also be assessed in terms of their contribution to other impacts identified in section 8 of the operating plan. For example:</p> <p><b>GVA:</b> is a key measure of economic performance. It is likely that projects could contribute to wealth creation in a number of ways. There are three broad methods for measuring GVA:</p> <ul style="list-style-type: none"> <li>▪ <b>Increasing productivity by increasing workforce skills.</b> BIS guidance recommends that the GVA impact of skills improvements can be measured by applying the following factors:<sup>33</sup> <ul style="list-style-type: none"> <li>▪ For individuals obtaining an NVQ Level 2 qualification or equivalent there is around a 15% wage return to the individual i.e. their wages increase by up to 15%; and</li> <li>▪ For individuals obtaining an NVQ Level 3 qualification there is a return of around 5%.</li> </ul> </li> <li>▪ <b>Attracting / creating new jobs.</b> By supporting businesses to create new jobs / relocate jobs to Inverclyde this will generate wealth for the local economy. The GVA impact can be measured by applying the average GVA per workforce job in Scotland / Inverclyde to the number of jobs created.</li> </ul>

<sup>33</sup> BIS RDA Evaluation: Practical Guidance on Implementing the Impact Evaluation Framework 2009



Criterion	Detailed description
	<ul style="list-style-type: none"> <li>▪ <b>Supporting new or existing businesses to grow.</b> This will generate additional business turnover. This can then be converted to GVA by applying GVA:turnover ratios to the estimated growth in turnover.</li> </ul> <p><b>Other impacts:</b> Where growth in GVA is not the main impact, projects should contribute to at least one of the other impact measures such as an increase in the (working age) population, increase in employment, particularly youth employment, narrowing the gap between the most / least deprived communities etc. The impacts are presented in section 8 of the operating plan.</p>
<b>Deliverability and risk</b>	<p>Investments which are deliverable with low risks in terms of implementation and achieving the outputs and impacts should be prioritised. Key questions to ask of projects include:</p> <ul style="list-style-type: none"> <li>▪ Is all the funding in place?</li> <li>▪ Have planning consents been obtained / are they likely to?</li> <li>▪ Does the business plan make financial sense?</li> <li>▪ Is the lead organisation the best placed to deliver it?</li> <li>▪ What is the level of commitment from the private sector?</li> </ul>
<b>Timescales</b>	<p>The timescales for a project bringing about outputs and outcomes should also be assessed, with those projects that will have a more immediate impact receiving a higher score.</p>
<b>Value for money</b>	<p>Value for money can be assessed both in terms of cost per net<sup>34</sup> outputs delivered and the GVA:cost ratio.</p>
Cost effectiveness (cost per net output)	<p>One approach to measuring value for money is the cost effectiveness of the project i.e. the cost per net output delivered. This must be based on the total public sector investment (including Council funds, Scottish Government / Enterprise funding, European funding and any other public money). This can be benchmarked against other projects or the Council/ri may wish to set a limit for what they think is an acceptable cost per output.</p>
GVA:Cost ratio	<p>An alternative approach to measuring value for money is to assess the GVA:cost ratio, taking into account the annual or cumulative GVA arising from an investment (using the measures set out above) and the total public funding invested in the project. Ideally there should be a positive return on investment i.e. the GVA should outweigh the total public sector costs. Again, the GVA:cost ratio could be benchmarked against other programmes and/or the Council and ri may wish to set a limit / minimum return on investment for supporting projects.</p>

<sup>34</sup> This refers to the number of outputs delivered after adjusting gross outputs to take into account what would have happened anyway in the absence of the activity / investment



## Appendix B: Project costs and income (Group 1 projects)

April 2016 - March 2019							
				TOTAL COSTS			
Theme	Activity	Project / Service	Lead organisation	2016/17	2017/18	2018/19	Total
Business	Business premises	Customs House Phase 3	ri	£67,073	£0	£0	£67,073
		Customs House Phase 4	ri	£954,000	£130,430	£0	£1,084,430
		Small Business Centre, Scarlow Street, Port Glasgow	ri	£6,359	£0	£0	£6,359
		Riverside Business Park	ri	£8,668	£0	£0	£8,668
		Kelburn fit out: Block B	ri	£27,315	£0	£0	£27,315
		Maintenance of business property portfolio (ri)	ri	£150,000	£150,000	£150,000	£450,000
		Pontoon relocation	ri	£76,000	£16,174		£92,174
		Scotts Dry Dock	ri	£15,000			£15,000
		Kilmacolm self-build	ri	£623,000	£103,029		£726,029
		Smith Rodley Crane	ri	£15,000	£114,000	£26,000	£155,000
	Feasibility consultancy	ri	£70,000	£50,000	£50,000	£170,000	
	Business support	Business advice, grant and loan funds	IC	£115,590	£115,590	£115,590	£346,770
	Sector development	Business advice and engagement	IC	£216,820	£66,820	£66,820	£350,460
	Marketing and investment attraction	Marketing and Inward Investment	IC	£149,370	£75,370	£75,370	£300,110
<b>SUB-TOTAL: BUSINESS</b>				<b>£2,494,196</b>	<b>£821,413</b>	<b>£483,780</b>	<b>£3,799,389</b>
People	Employability / FJF	IC	£2,670,970	£2,283,970	£2,283,970	£7,238,910	
	Vocational training and development support	IC	£229,990	£229,990	£229,990	£689,970	
<b>SUB-TOTAL: PEOPLE</b>				<b>£2,900,960</b>	<b>£2,513,960</b>	<b>£2,513,960</b>	<b>£7,928,880</b>
Place	Town Centre Regeneration and Area Renewal	Port Glasgow	ri	£1,538,336	£1,698,529	£413,706	£3,650,571
		Gourock	ri	£951,543	£106,047	£0	£1,057,590
		Broomhill / Greenock TC	ri	£440,000	£1,980,000	£519,790	£2,939,790
<b>SUB-TOTAL: PLACE</b>				<b>£2,929,879</b>	<b>£3,784,576</b>	<b>£933,496</b>	<b>£7,647,952</b>
<b>UNALLOCATED COSTS</b>				<b>£156,767</b>	<b>-£40,078</b>	<b>£504,759</b>	<b>£621,448</b>
<b>TOTAL COSTS</b>				<b>£8,325,035</b>	<b>£7,119,949</b>	<b>£3,931,236</b>	<b>£19,376,220</b>
				£156,767	-£40,078	£504,759	
TOTAL INCOME							
Org	Source of Funding / Income	Description		2016/17	2017/18	2018/19	Total
ri	Inverclyde Council	Revenue		£1,175,000	£298,000	£298,000	£1,771,000
	Inverclyde Council	Revenue Brought Forward		£786,454	£602,606	£0	£1,389,060
	Inverclyde Council	Revenue (Earmarked Reserves)		£125,000	£125,000	£0	£250,000
	Inverclyde Council	Capital (Gourock)		£339,699	£0	£0	£339,699
	Inverclyde Council	Capital (Port Glasgow)		£150,000	£350,000	£413,706	£913,706
	Inverclyde Council	Capital (Broomhill)		£340,000	£1,039,790	£110,000	£1,489,790
	Inverclyde Council	Repopulation Budget		£182,617	£0	£0	£182,617
	Scottish Government	Core Funding		£0	£0	£0	£0
	Scottish Government	Capital Grant		£771,769	£627,200	£0	£1,398,969
	riph surplus			£860,140	£893,506	£892,549	£2,646,195
	ri Invested Funds	Kilmacolm self-build		£440,383	£103,029		£543,412
	Other			£5,000	£0		£5,000
	Inverclyde Council	TCRF		£123,000	£319,000	£0	£442,000
<b>SUB TOTAL</b>				<b>£5,299,062</b>	<b>£4,358,131</b>	<b>£1,714,255</b>	<b>£11,371,448</b>
Org	Source of Funding / Income	Description		2016/17	2017/18	2018/19	Total
Inverclyde Council	Inverclyde Council	Core Budget		£437,770	£437,770	£437,770	£1,313,310
	Inverclyde Council	Earmarked reserves		£338,000	£0	£0	£338,000
	Inverclyde Council	Regeneration Fund		£2,283,970	£2,283,970	£2,283,970	£6,851,910
	SDS*	Youth Employment Fund		£123,000	£0	£0	£123,000
	SDS*	Apprenticeships		£0	£0	£0	£0
<b>SUB TOTAL</b>				<b>£3,182,740</b>	<b>£2,721,740</b>	<b>£2,721,740</b>	<b>£8,626,220</b>
<b>TOTAL INCOME</b>				<b>£8,481,802</b>	<b>£7,079,871</b>	<b>£4,435,995</b>	<b>£19,997,668</b>

## Appendix C: Description of output, outcome and impact indicators and evidence requirements

No	Indicator	Definition	How measured / evidenced	SOA Contribution
<b>OUTPUTS</b>				
1	No of Inverclyde residents receiving support to progress into employment	People aged between 16 and 64 living in Inverclyde. Assistance could include: provision of IAG e.g. careers advice, interview training; removing barriers to work, e.g. return to work training or childcare support.	Project registration form which captures key information e.g. name; age / date of birth; post code; ethnicity; duration unemployed etc. The form should be signed by the client and the service provider.	3,1
1a	No of young people receiving support to progress into employment	This is a subset of the above but includes residents aged between 16 and 24 only.	As above.	3,1
1b	No of people in target communities receiving support to progress into employment	This is a subset of 1 above.	As 1 above. Post code will be essential to establish whether residents are from the target geographic communities.	
2	No of residents supported with training / skills development	All residents of Inverclyde. Unemployed and those in work can be supported (with career development). It includes the provision of training which will develop of an individual's transferable skills. There does not need to be a formal qualification.	Project registration form capturing key personal information as above, as well as details of the provider and the type of assistance provided. This should be signed by both the client and provider.	3,1

No	Indicator	Definition	How measured / evidenced	SOA Contribution
2a	No of young people supported with training. skills development	This is a subset of the above. Residents of Inverclyde up to the age of 24.	As above.	3,1
2b	No of people in target communities supported with training/development	This is a subset of 2 above.	As 2 above. The post code will be essential to establish whether residents are from the target geographic communities.	
3	No of residents starting an Apprenticeship Programme at L2 or L3	People aged between 16 and 25 living in Inverclyde, starting a formal Apprenticeship (funded by SDS)	Copy of information provided for SDS e.g. registration with a learning provider and confirmation from the employer	3,1
4	No of businesses supported	Businesses/enterprises based in Inverclyde. This can include sole traders, partnerships and companies. It includes provision of consultancy support, workshops, diagnostic, information and advice to businesses, support with new premises, support to become more resource efficient & reduce carbon footprint etc	Form signed by the beneficiary business with relevant details (business name, company number, VAT number of applicable), SIC code, number of employees, details of the support provided and an estimated value of the supported (either financial or time).	3, 1,7

No	Indicator	Definition	How measured / evidenced	SOA Contribution
4a	No of new businesses supported	This is a subset of the above. Businesses located in Inverclyde trading for up to 12 months.	Form signed by the beneficiary business with relevant details (business name, company number, VAT number of applicable, date of registration of date first started trading), SIC code, number of employees, details of the support provided and an estimated value of the supported (either financial or time).	3
4b	No of social enterprises supported	Social enterprises (e.g. CIC's, companies ltd by guarantee, co-ops etc) located in Inverclyde	Signed form providing relevant details e.g. enterprise name, post code, legal status, SIC code, no of employees, annual turnover, type of support provided, value of support provided.	3
5	No of businesses supported to access finance from non Council sources	Existing and new businesses in Inverclyde provided with assistance to access grants, loans or other finance from non Council sources, e.g. West of Scotland loan Fund	Form signed by the beneficiary business with relevant details (business name, company number, VAT number of applicable, date of registration of date first started trading), SIC code, number of employees, details of the support provided and the finance being sought	3
6	m <sup>2</sup> of new / refurbished business space	The amount of new build or refurbished office floorspace provided. The internal floorspace should be measured.	Compliance with building regulations; Council assessment for business rates	3

No	Indicator	Definition	How measured / evidenced	SOA Contribution
7	m <sup>2</sup> of new / refurbished industrial space	The amount of new build or refurbished industrial floorspace provided. The internal floorspace should be measured.	Compliance with building regulations; Council assessment for business rates	3
8	Ha of land developed for economic after-use	The amount of land prepared and ready for a developer to begin on-site construction e.g. land remediated, utilities installed, service and access roads provided etc	QS certification of works carried out. Site marketing materials.	3
9	No of new housing development secured	Agreement with developer to create new housing units in Inverclyde	Signed agreement with developer; Planning permission secured	1,3,7
10	Amount of additional funding secured to deliver regeneration and economic development activities	Additional financial resources including grants or loans, secured to deliver activities identified in the Group 2 list of projects.	Grant offer letters; service delivery contracts; loan agreements	
11	No of initiatives delivered in target communities	No of economic regeneration projects delivered in the priority areas of Inverclyde	Project description and location details, funding agreement letters (where external funding is secured), Council Committee Reports, minutes from community groups discussing projects	1

No	Indicator	Definition	How measured / evidenced	SOA Contribution
12	No of initiatives engaging communities in development, design and delivery	No of economic regeneration projects which directly engage the relevant community e.g. via consultation, participation in project steering group, or partnership working	Minutes of consultation events, project steering groups, partnership meetings, or community groups discussing projects.	1
13	No of Public Realm / Environmental improvements	No of improvements to the public realm or environment particularly within the priority town centre or area renewals target areas	Project description and location details, Council Committee Reports or ri Board reports, minutes from community groups discussing projects	7
14	Joint marketing strategy and action plan for Inverclyde prepared	The Council and ri develop a joint marketing strategy building on the ' Connected Inverclyde' brand. This should be built on strong evidence / market research and in consultation with key partners	Marketing strategy signed off by the Council and ri Board	1,3,7
<b>OUTCOME</b>				
15	No of residents progressing into employment	People aged between 16 and 64 living in Inverclyde, securing work as a result of the support received. Target groups should be identified (young people and those from target communities)	Project completion / progression form to capture destination information e.g. name of employer, job role, FT or PT, permanent or temporary, which is signed by the client.	1,3



No	Indicator	Definition	How measured / evidenced	SOA Contribution
16	No of residents progressing into further education or training	People aged between 16 and 64 living in Inverclyde, registering with an FE college or training provider. Target groups should be identified (young people and those from target communities)	As above, but with details of training provider and course.	1,3
17	No of residents progressing into voluntary work	People aged between 16 and 64 living in Inverclyde, volunteering with a local voluntary or community group. Target groups should be identified (young people and those from target communities).	As above, but with name of volunteering organisation, role, and hours per week	1,3
18	No of residents gaining a nationally recognised qualification	People aged between 16 and 64 living in Inverclyde, funded to undertake an accredited qualification. Target groups should be identified (young people and those from target communities)	Copy of course registration documentation and qualification certificate	1,3
19	No of residents completing an Apprenticeship Programme at L2 or L3 remaining in employment	People aged between 16 and 25 living in Inverclyde that have completed their Apprenticeship.	Form signed by the employer to confirm the apprentice has been retained in employment. The form should include key details including apprentice name and job role.	1,3

No	Indicator	Definition	How measured / evidenced	SOA Contribution
20	No of residents remaining in employment 6 months following the intervention	No of Inverclyde residents receiving support to progress into employment, and remaining in employment 6 months following the end of the support.	Follow-up form sent to the client six months following the end of the intervention, to confirm whether they are still in employment.	1,3
21	No of new businesses attracted to Inverclyde	No of VAT registered business locating to Inverclyde from outside the area	Signed form providing relevant details e.g. business name; previous post code / location; current post code; SIC code; type of business, support provided, value of support provided	3
22	No of new business start-ups	No of residents of Inverclyde supported to start-up a business / social enterprise or become self-employed	Signed form providing relevant details e.g. business name, name of business owner/s, post code, SIC code / type of business, support provided, value of support provided	3
22a	No of new business start-ups that are lifestyle businesses / sole traders	No of start-up's that create one job for the business owner	As above	
22b	No of new business start-ups that create new jobs	No of start-up's that create more than one job	As above	
23	No of businesses securing finance from non Council sources	No of businesses based in Inverclyde securing finance (either grant, loan, equity investment etc)	Copy of signed grant offer or loan agreement.	3

No	Indicator	Definition	How measured / evidenced	SOA Contribution
24	No of jobs supported	No of jobs that have been directly created or safeguarded by the Council / ri	Signed form from the employer providing relevant details e.g. business name, post code, SIC code; type of business, support provided, value of support provided; no of FTE jobs created / attracted / safeguarded type of jobs / occupational area; qualification level; type of contract (perm or temp)	
24a	No of new jobs created / attracted	New full-time (37 hours per week), or full-time equivalent (2 x part-time), permanent jobs (i.e. not a temporary contract).	Signed form from the employer providing relevant details e.g. business name, post code, SIC code; type of business, support provided, value of support provided; no of FTE jobs created / attracted, type of jobs / occupational area; qualification level; type of contract (perm or temp)	1,3
24b	No of jobs safeguarded	Existing full-time or full-time equivalent jobs at risk of redundancy	Signed form from the employer providing relevant details e.g. business name, post code, SIC code; type of business, support provided, value of support provided; no of FTE jobs safeguarded, type of jobs / occupational area; qualification level; type of contract (perm or temp). Evidence that the jobs were at risk e.g. copy of Board minutes	1,3
25	No of construction job years	The number of FTE temporary construction jobs created through ri or council investment based on the assumption that £140,000 construction spend supports one full-time worker for one year	The total amount of ri or Council spend on construction related activity	

No	Indicator	Definition	How measured / evidenced	SOA Contribution
26	Occupancy rates of new business premises at 80% within three years of completion	The percentage of newly created business space(sq ft or sq m) occupied by paying tenant, three years following completion of the development	Rental agreements; rental income; business rates.	3
27	An increase in annual visitor numbers	Number of day and overnight visitors to Inverclyde	The Council / ri will need to establish a baseline figure, using Scottish Tourism Economic Activity Monitor (STEAM) data.	3
28	Increased footfall at Gourock, Port Glasgow, Greenock Town Centres	Number of people shopping at / visiting Gourock, Port Glasgow, and Greenock town centres	Annual footfall survey in the three town centres to gather data. The Council / ri will need to establish a baseline figure.	1,3
29	£ of private sector investment levered	The amount of investment generated from private companies as a direct result of public sector investment e.g. in site development. This could also include match funding e.g. to secure a Council business grant.	This could be: <ul style="list-style-type: none"> <li>▪ Invoices provided as evidence of spend for Council grant scheme;</li> <li>▪ Signed letter from the company confirming the level of private investment</li> </ul>	3
<b>IMPACTS</b>				
30	No of new housing units provided	The number of new housing units built in Inverclyde.	Compliance with building regulations; Assessment for Council tax.	1,3,7
31	Increase in population resident in Inverclyde	No of people registered as resident in Inverclyde	Nomis mid-year population estimates.	1,3,7

No	Indicator	Definition	How measured / evidenced	SOA Contribution
32	Increase in annual GVA	An improvement in the economic performance of Inverclyde	Scottish Neighbourhood Statistics business data	3
33	Reduction in people claiming out of work benefits	Number of residents claiming out of work benefits reduces due to as employment increases	DWP Benefit claimant data	1,3
34	Increase in employment rate	More Inverclyde residents in employment	Scottish Neighbourhood Statistics employment data	1,3
35	Increase in employment rate among young people	More Inverclyde residents, aged 16-24, in employment	Scottish Neighbourhood Statistics employment data	1,3
36	Increase in business rates income	An increase in the number of businesses paying rates to the Council	Council data on business rates.	3
37	Increase in VAT registrations per 10,000 population	More VAT registered businesses in Inverclyde	Scottish Neighbourhood Statistics business data	3
38	Increase in the number of residents with a formal qualification	More residents in Inverclyde aged 16-64 with a formal qualification e.g. SNQF; Highers; HNC; NVQ	Nomis qualifications data	1,3
39	Narrowing the gap between the most and least deprived wards	The difference between the most and least deprived wards, using national deprivation indicators, is reduced.	Scottish Index of Multiple Deprivation	1,3,7

## Appendix D: Output and outcome targets and achievements (2014-2017)

Key indicator	2014/15		2015/16		TOTAL			2016/17				Achievement of original 3 year targets	
	Target	Achieved	Target	Achieved	Original 3 year target	Actual achieved 2014-2016	Balance to achieve in 2016/17 to meet original 3 year plan targets	Original 2016/17 target (in 2014/17 plan)	Revised target for 2016/17 (based on planned investments)	ri targets for 2016/17	IC targets for 2016/17	Based on planned spend in 2016/17, the original 3 year plan targets will be:	
<b>OUTPUTS</b>													
No of businesses supported (new and existing)	523	580	435	704	1,397	1284	113	439	225	9	216	Exceeded by	112
m <sup>2</sup> of new / refurbished office / commercial space	383	403	315	395	1,004	798	206	306	1051.4	1051.4		Exceeded by	845
m <sup>2</sup> of new / refurbished industrial space	0	1620	850	0	1,850	1620	230	1,000	230	230		Met	0
Ha of land developed for economic after-use	0	0	0	0	1.44	0	1.44	1.44	0			Unmet	-1.44
No of individuals supported with employability	1,829	1,805	1,759	1,885	5,278	3,690	1,588	1,690	1,709		1,709	Exceeded by	121
<b>OUTCOMES</b>													
No of jobs supported (created and safeguarded)	324.5	443.8	216.5	381	783.5	824.8	-41.3	242.5	206	24	182	Exceeded by	247.3
No of new business start-ups	150	151	150	150	450	301	149	150	150		150	Exceeded by	1
No of residents progressing into employment	804	968	734	774	2,203	1742	461	665	784		784	Exceeded by	323
Construction job years	35.6	56.3	36.26	2.1	81.82	58.4	23.42	10.96	33.68	33.68		Exceeded by	10.26

**Report To:** Environment and Regeneration Committee      **Date:** 28 April 2016

**Report By:** Corporate Director Environment, Regeneration & Resources      **Report No:** ENV/009/16/AF/FM

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

**Subject:** Riverside Inverclyde Project Update

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## 1.0 PURPOSE

1.1 The purpose of this report is to update the Committee on Riverside Inverclyde's progress relating to the regeneration projects within Port Glasgow, Greenock and Gourock.

## 2.0 SUMMARY

2.1 The Environment and Regeneration Committee on 1<sup>st</sup> May 2014 asked to be kept up to date on Riverside Inverclyde's regeneration projects.

## 3.0 RECOMMENDATIONS

3.1 It is recommended that Committee:

- a. Notes progress to date and that further progress reports will be brought back for Members' information and consideration in due course.

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

## 4.0 DEVELOPMENT PROJECT UPDATE

### 4.1 Custom House Phase 4

Ri received the Scottish Government formal offer of Regeneration Capital Grant Fund (RCGF) in the amount of £649,332 at the end of April 2015. The contract has been awarded and works will commence shortly.

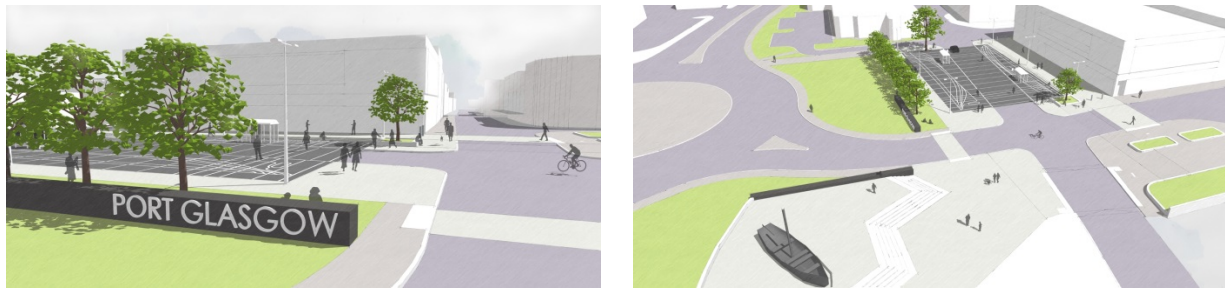
### 4.2 Western Entrance Sculpture

The Artist is currently progressing with his commission, working towards a delivery and installation date of Spring 2017.

### 4.3 Port Glasgow Roundabout Spur and Public Realm

The private car park adjacent to the Tesco roundabout opposite Port Glasgow Town Hall was acquired on 27 April 2015. Consultants have undertaken detailed traffic surveys and following extensive pre application discussions with Inverclyde Council Officers, submitted the Planning Application in December 2015. The Road Construction Consent for the new Spur Road was submitted in January 2016.

The Scottish Government announced their RCGF awards on the 26<sup>th</sup> February 2016 and the Lower Town Quarter was successful in achieving a Regeneration Capital Grant Award of £852,200.



The Design Team are currently progressing the detailed design package with a view to tendering and commencing the first phase of the works later in the year. Reports will be brought to the RI Board & Environment & Regeneration Committee once the tendered costs are known.

### 4.4 Gourock Pierhead Redevelopment

The works are now complete and the Final Account has been agreed with RJ McLeod.



Image courtesy of Inverclyde Now





Image courtesy of Inverclyde Now

#### 4.5 **Gourock Municipal Buildings**

At the Environment & Regeneration Committee on 30<sup>th</sup> October 2014, Members agreed that the Building should be refurbished and upgraded throughout to provide accommodation on the ground floor for a sole tenant and suitable smaller accommodation that would be attractive to SME's on the first floor.

Committee agreed that the end use of the 2 larger rooms (Unit 1 & Unit 2) on the first floor be held in abeyance for a period of one year to 31<sup>st</sup> October 2015 to allow the local community groups time to develop proposals for community use with a sustainable business plan. On the 29<sup>th</sup> October 2015, a 4 month extension was given at the Environment & Regeneration meeting to report back on any proposals.

All Statutory Consents are now in place, lease negotiations have been concluded and the contract has been awarded. Works will commence shortly.

#### 4.6 **Broomhill Regeneration**

Following the approval of Inverclyde Council and Riverside Inverclyde to support the Bakers Brae Realignment budget of £3.110m, in their capacity of Delivery Agent for the project convened the first meeting of the Design Team.

Using the Consultants from our Framework the Design Team is as follows.

Lead Consultant & QS Services	Gleeds Cost Consultants
Civil Engineers	Will Rudd Davidson
Landscape Architects	Ironside Farrar

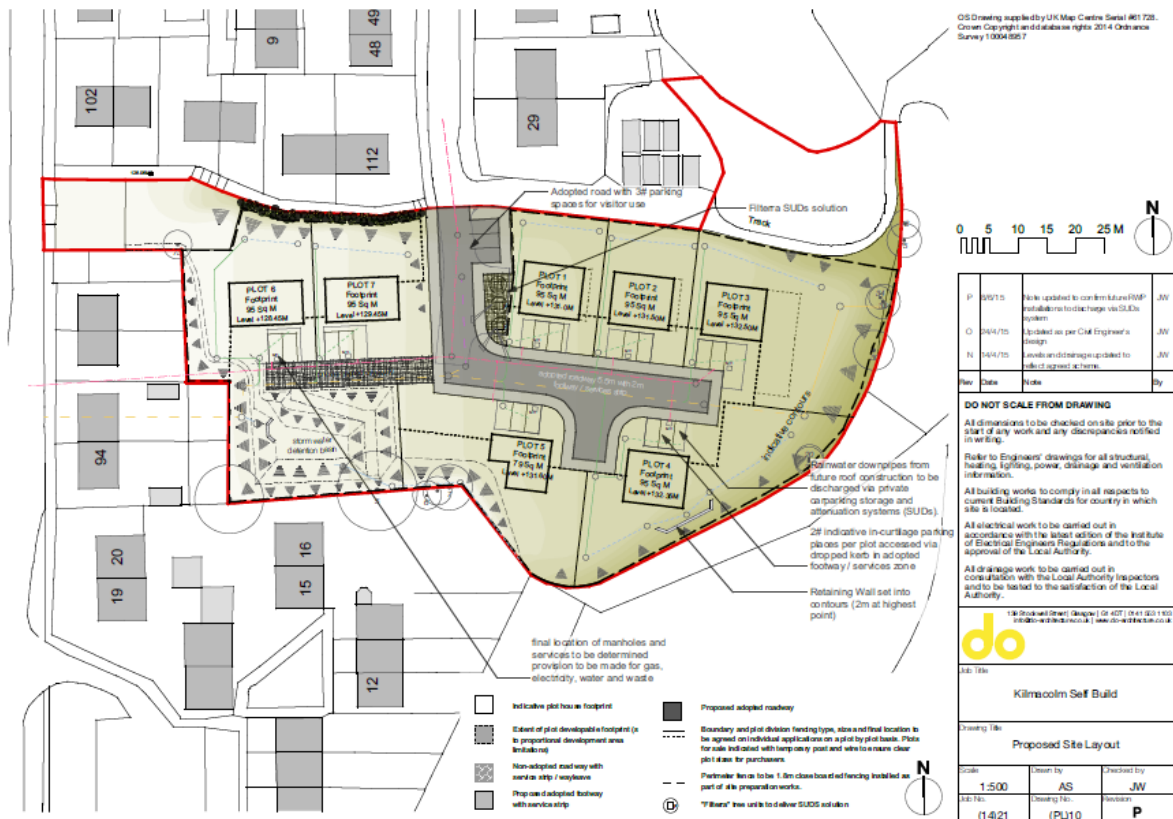
Inverclyde Council's Property Manager is currently finalising a number of the land acquisitions to facilitate the project.

#### 4.7 **Kilmacolm Self Build at Leperstone Avenue**

The Planning Application was granted on the 8<sup>th</sup> October 2015 albeit with a number of conditions which the Design Team is currently addressing. The project was tendered in December 2015 and approval was given by the Policy and Resources Committee on the 22<sup>nd</sup> March 2016 to underwrite any losses that Riverside Inverclyde may incur whilst delivering this project.

The main works contract will be awarded shortly and the Contractor will be asked to undertake appropriate communications with the neighbouring residents prior to commencing works.

Completion is expected late Autumn 2016.



4.8 **Town Centre Regeneration Forum**

Regeneration Forum meetings are held every three months in the Town Centres of Port Glasgow, Greenock and Gourock. A separate update report is included within these papers.

5.0 **IMPLICATIONS**

5.1 **Financial Implications**

This report is a general project update report only and does not contain Financial Implications. All Financial Implications are reported fully within the Revenue and Budget and Capital Programme progress reports which appear on this Agenda.

One off Costs

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

Annually Recurring Costs / Savings

Cost Centre	Budget Heading	With Effect from	Annual Net Impact	Virement From (if applicable)	Other Comments
Property Assets	Rental Income	2016/17	£(12,500)	AMP	none

\* Rent level for the Gourock Municipal Buildings has been agreed with Riverside Inverclyde in consultation with Property Assets Manager/District Valuer.

5.2 **Legal**

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

5.3 **Human Resources**

There are no human resource issues arising from this report.

5.4 **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)

5.5 **Repopulation**

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

**6.0 CONSULTATIONS**

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

6.2 The Chief Financial Officer has been consulted on this report.

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

**7.0 BACKGROUND PAPERS**

7.1 None.

**Report To:** Environment and Regeneration Committee      **Date:** 28<sup>th</sup> April 2015

**Report By:** Corporate Director Environment, Regeneration & Resources      **Report No:** ENV/008/16/AF

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

**Subject:** Town Centre Regeneration Forums Progress

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## **1.0 PURPOSE**

- 1.1 The purpose of this report is to provide Members with an update on progress in relation to the Greenock, Gourock and Port Glasgow Town Centre Regeneration Forums.

## **2.0 SUMMARY**

- 2.1 Members decided at the Environment and Regeneration Committee on 20<sup>th</sup> October 2014 that approval was given to establishing the Port Glasgow Town Centre Regeneration Forum; a recommended outcome from the Port Glasgow Charrette and Masterplan.

Members further decided at the Environment and Regeneration Committee on 3<sup>rd</sup> September 2015 that approval be given to setting up the Greenock and Gourock Town Centre Regeneration Forums and that update reports be submitted to this Committee.

## **3.0 RECOMMENDATIONS**

- 3.1 It is recommended that the Committee note progress to date and that further progress reports will be brought back for Members' information and consideration in due course.

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

## 4.0 BACKGROUND

### 4.1 Port Glasgow

The creation of the Port Glasgow Town Centre Regeneration Forum (PGTCRF) was a recommended outcome of the Port Glasgow Masterplan Report and Charrette that was commissioned by Riverside Inverclyde in January 2014.

### 4.2 Greenock

As part of the deliberations of the Members' Budget Working Group (MBWG) a range of policy development areas were identified. In this regard, the creation of the town centre working group was proposed for Greenock Town Centre. It was proposed that the working group be called Greenock Town Centre Regeneration Forum (GTCRF).

The main focus of the GTCRF has been to facilitate a charrette and masterplan report to guide future investment in the town centre. Riverside Inverclyde secured funding from the Scottish Government Mainstream Charrette Programme in the amount of £17,500 to undertake a charrette in Greenock. Glasgow based Architects Austin Smith Lord were appointed as consultants to lead the charrette. Austin Smith Lord utilised support from key agencies such as urban regeneration specialists Douglas Wheeler Associates, StudioGRAMS Design Consultancy, arts organisation WAVEParticle, Transport Planning and commercial property advisors Ryden.

### 4.3 Gourock

Like Greenock, the MBWG also proposed the creation of a town centre working group for Gourock Town Centre called the Gourock Town Centre Regeneration Forum (GTCRF).

The GTCRF highlights key areas within Gourock Town Centre that are appropriate for regeneration. A main focus of the Forum's activity is to initially oversee the development of further regeneration proposals which complement the recent significant investment in Gourock Town Centre.

### 4.4 All Forums should endeavour to:

- Focus their attention on sourcing external funding to enable priority projects to be implemented;
- Comprise of representation from a range of stakeholders including local Ward Members, Community Councils/representatives and businesses;
- Have quarterly meetings on predetermined dates; and
- Consult with other officers from a range of agencies and request their attendance on an ad hoc basis.

## 5.0 FORUM UPDATES

### 5.1 Port Glasgow

PGTCRF to date has had 5 meetings

Members of this Forum include:

<b>Name</b>	<b>Organisation</b>
Cllr Michael McCormick	Inverclyde Council, Ward 2
Cllr Stephen McCabe	Inverclyde Council, Ward 1
Provost Robert Moran	Inverclyde Council, Ward 2
Cllr Jim MacLeod	Inverclyde Council, Ward 1
Cllr Jim Grieve	Inverclyde Council, Ward 2
Cllr James McColgan	Inverclyde Council, Ward 1
Cllr David Wilson	Inverclyde Council, Ward 1
Tommy Rodgers	Port Glasgow Community Association

Anne Ross	Port Glasgow Community Association
Andrew Hurrell	Port Glasgow Community Association
Drew Alexander	Port Glasgow Traders Association
Alan Lyall	Federation of Small Businesses
John Yellowlees	ScotRail
Kirsteen McGinn	River Clyde Homes
Will Nisbet	Inverclyde Council Business Development
Aubrey Fawcett	Inverclyde Council/Riverside Inverclyde
Fiona Maguire	Riverside Inverclyde
Katrine Hoey	Riverside Inverclyde

The PGTCRF have consulted with other officers from a range of agencies and other local stakeholders, requesting their attendance on an ad hoc basis. These agencies include: Ironside Farrar, Ferguson Marine, RIG Arts and Inverclyde Council.

This Forum has been progressing positively with a range of issues being highlighted and resolved. The community expressed the need to brighten up Port Glasgow Railway Station to encourage more visitors into the town. Ri and RIG Arts submitted an application to the ScotRail Culture and Arts Fund for £5k to do a mural in the station's corridor with Ri agreeing to match fund this (£10k in total). This application was successful and the project is anticipated to commence in Spring 2016.

## 5.2 Greenock

GTCRF to date has had 3 meetings.

Members of this Forum include:

<b>Name</b>	<b>Organisation</b>
Cllr Jim Clocherty	Inverclyde Council, Ward 3
Cllr Martin Brennan	Inverclyde Council, Ward 3
Cllr Kenny Shepherd	Inverclyde Council, Ward 3
Cllr Math Campbell-Sturgess	Inverclyde Council, Ward 3
Will Nisbet	Inverclyde Council Business Development
Alan Lyall	Federation of Small Businesses
Claire Jefcoate	Oak Mall
Steven Watson	Chamber of Commerce
Frances MacFarlane	Greenock Central Residents Action Group
Heather Radford	West Station Traders Representative
Chris Jewell	Greenock Town Centre Retailers Group/Discover Inverclyde
Aubrey Fawcett	Inverclyde Council/Riverside Inverclyde
Fiona Maguire	Riverside Inverclyde
Katrine Hoey	Riverside Inverclyde

It was a recommended outcome from the Greenock charrette that additional community representatives are invited to join the Forum. Cardwell Bay and Greenock West Community Council will be invited to future meetings to make up for the disbanded Greenock Central Community Council.

The GTCRF have consulted with other officers from agencies and request their attendance on an ad hoc basis. These agencies include: Austin Smith Lord and Discover Largs.

### Greenock Charrette

Pre-charrette activity included school visits and a mini consultation using a floor map in the Oak Mall by WAVEParticle. Led by Peter McCaughey, this sparked interest from a range of consultees and harnessed initial thoughts and ideas in preparation for the charrette workshops.

A series of briefing notes were sent out to a list of contacts using a database put together by Douglas Wheeler Associates (DWA). This list contained around 400 contacts. Posters and fliers were distributed by DWA to local shops and businesses within the town centre boundary.

Schools involved in the pre-charrette activity were also invited to attend.

Ri advertised the Consultation event on their billboards on Main Street and a banner was erected on the gates to the Town Hall with permission from Inverclyde Council.

The charrette took place on Wednesday 2<sup>nd</sup> – Friday 4<sup>th</sup> March in the Saloon at Greenock Town Hall with the final presentation taking place on Thursday 10<sup>th</sup> March. In addition, the Consultants hosted a pop up exhibition in the Oak Mall on Saturday 5<sup>th</sup> March. It was estimated that over 500 people participated over the course of the pre-charrette and charrette activity.

On 30<sup>th</sup> March, the charrette team presented a summary of ideas for the masterplan to the Forum. The next step is for the consultants to draft a masterplan report for ri & the Forum to review. Thereafter it will be reported to the appropriate committee for consideration.

### 5.3 **Gourock**

GTCRF to date has had 1 meeting to date.

Members of this Forum include:

<b>Name</b>	<b>Organisation</b>
Cllr Ronnie Ahlfeld	Inverclyde Council, Ward 5
Cllr Terry Loughran	Inverclyde Council, Ward 5
Cllr Chris McEleny	Inverclyde Council, Ward 5
Scott Canning	Kempock Street Traders Representative
Lynne Quinn	Gourock Community Council
Jackie McKelvie	Gourock Community Council
Alan Lyall	Federation of Small Businesses
Will Nisbet	Inverclyde Council Business Development
Aubrey Fawcett	Inverclyde Council/Riverside Inverclyde
Fiona Maguire	Riverside Inverclyde
Katrine Hoey	Riverside Inverclyde

It was suggested at the meeting on 15<sup>th</sup> January that representatives from Shore Street traders, Chamber of Commerce and West End and Cardwell Bay Community Council be invited to join this Forum.

The main topic of discussion at this meeting was the opportunity to celebrate the 60<sup>th</sup> anniversary of the Gourock Highland Games by hosting a weekend long fringe events. A subgroup was created involving Councillor Ahlfeld, Gourock Community Council and Inverclyde Council's Corporate Communications team to bring forward proposals.

## 6.0 **IMPLICATIONS**

### 6.1 **Financial**

One off Costs

<b>Cost Centre</b>	<b>Budget Heading</b>	<b>Budget Year</b>	<b>Proposed Spend this Report £000</b>	<b>Virement From</b>	<b>Other Comments</b>
Port Glasgow					
Greenock – earmarked reserves	Town & Village Centres	2015-2016 2016-2017	£0.010 £0.060		Contained within the overall Earmarked Reserve allowance of £300k
Gourock					

Annually Recurring Costs / Savings

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

6.2 **Legal**

There are no legal issues arising from this report

6.3 **Human Resources**

There are no human resources issues arising from this report.

6.4 **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)

6.5 **Repopulation**

It is anticipated that the projects derived from the Forums will help support repopulating the town centres in Inverclyde by making them more attractive.

**7.0 CONSULTATIONS**

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

7.2 The Chief Financial Officer has been consulted on this report.



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<b>Report To:</b>	<b>Environment and Regeneration Committee</b>	<b>Date:</b>	<b>28<sup>th</sup> April 2016</b>
<b>Report By:</b>	<b>Corporate Director Environment, Regeneration and Resources</b>	<b>Report No:</b>	<b>ENV/010/16/AF</b>
<b>Contact Officer:</b>	<b>Aubrey Fawcett</b>	<b>Contact No:</b>	<b>Ext. 2762</b>
<b>Subject:</b>	<b>Town and Village Centres – Environmental Improvements</b>		

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## 1.0 PURPOSE

- 1.1 The purpose of this report is to provide Members of the Committee with details of the recent feasibility into proposed environmental improvements within Town & Village Centres across Inverclyde and consider the extent of funds to be disbursed across the town/village centres.

## 2.0 SUMMARY

- 2.1 Members will be aware that Council approved an initial allocation of £300,000 in the February 2015 Budget meeting. In addition, the MBWG asked that work be undertaken to identify possible environmental improvements and a report brought back to the MBWG meeting on 7<sup>th</sup> December 2015 for further consideration, including the possible increase in the use of free reserves. Thereafter, Inverclyde Council approved at the Budget Meeting on 10<sup>th</sup> March 2016 a further £200,000 of earmarked reserves for this project.
- 2.2 Members will also be aware that the Environment and Regeneration Committee approved the appointment of consultants to undertake feasibility study on 30<sup>th</sup> April 2015. Following on from this Ironside Farrar, Chartered Landscape Architects, prepared proposals for consideration by MBWG on 7<sup>th</sup> December 2015 and for today's Committee.
- 2.3 The proposals include a range of environmental improvements and environmental interventions across the Inverclyde town and village centres with a total cost in excess of £2m. It is intended that consultation be undertaken with the relevant Community Councils or the recently established Town Centre Regeneration forums in Greenock, Gourock and Port Glasgow prior to undertaking works.
- 2.4 The report proposes that free reserves are used to fund projects as outlined in Table 1 at paragraph 5.3.

## 3.0 RECOMMENDATION

- 3.1 It is recommended that Committee:
- approves the range of projects outlined in Table 1 at paragraph 5.3;
  - delegates authority to the Corporate Director Environment, Regeneration & Resources:
    - to engage Riverside Inverclyde as delivery agent on behalf of the Council as outlined in paragraph 5.4; and,
    - to consult relevant Community Councils or the recently established Town Centre Regeneration forums in Greenock, Gourock and Port Glasgow prior to undertaking works.

**Aubrey Fawcett**  
**Corporate Director – Environment, Regeneration & Resources**

## 4.0 BACKGROUND

- 4.1 Members will be aware that £300,000 was approved by Council in February 2015 to establish a Town and Village Centre Environmental Improvement Fund and that details of how the fund would operate be reported back to the Environment and Regeneration Committee in due course.
- 4.2 Ironside Farrar, Chartered Landscape Architects were commissioned earlier this year to undertake feasibility study into a range of environmental interventions within the town and village centres of Inverclyde which would enhance the local environs and assist in the regeneration of Inverclyde.
- 4.3 Members will also be aware that a number of previous initiatives have been funded by the Council and the Government's Town Centre Regeneration Fund and delivered through Riverside Inverclyde, within Greenock, Port Glasgow and Greenock Town Centres e.g. new gateway features, sculptures and landscaping works.

## 5.0 PROPOSALS

- 5.1 Each of the 7 Town Centres across Inverclyde is different. These differences are in many instances positive and should be built upon whilst addressing the negatives and/or constraints within each centre. The initial assessment of centres has included – in advance of local engagement – a visit and site inspection to provide an overview of areas / sites and potential project needs within each centre. The following 'themes' have emerged and it is proposed to build on this and extend thinking through local engagement. The key themes are:

- Gateways**

Town Centres need to be promoted positively and development of Town Gateways offers a strong visual message, often supported by signage, around the place-qualities of a town and its attractions.

- Path Networks and Connections**

Well connected places with good safe access are important in all settlements. Developing pedestrian and cycle connections improves access and mobility and ensures safe crossing of roads and connections with public transport.

- Public Art and Flora Displays**

Public arts or other visual references (flora displays / planting / Town in Bloom) can enhance a place and be combined with gateways and other arrival point detailing to enhance place appeal.

- Local Centres**

Local Centres within both Town Centres and in main residential neighbourhoods often need investment to allow better use; address and reconcile conflicts (access / parking/ landscape amenity / lighting) and build a stronger sense of place.

- Squares, Parks and Greenspaces**

Public realm spaces are important to local communities. These may be squares, parks, green network routes or incidental spaces and include for a wide variety of use and activity. Ensuring spaces positively contribute to the community may require new facilities; lighting; civic enhancement.

- Interpretation and Heritage**

All the settlements have a detailed and interesting history. The story of each town is important and strengthening the narrative with signs, statues, interpretation, key building floodlighting and other place enhancement can make a strong contribution to place enhancement.

- 5.2 The Consultant has developed a range of proposals as follows for each of the town and village centres and these are outlined in the table in the attached Consultant's report. In addition, the Consultants have suggested non-specific allocations in relation to community spend budgets for each of the town/village centres, shop front improvements, general street improvements, building illumination, signage and study into redundant buildings.

5.3 It is proposed that the following projects are funded from free reserves or included within emerging Town Centre Forum Action Plans:

**Table 1**

Town/Village Centre	Project**	Amount funded from Free Reserves Incl fees	To be included in Regen Forum Action Plan
Wemyss Bay	WB1: West of Shore Street Community Spend	£56,000 £10,000	
Inverkip	IK3: Village Centre Project Community Spend	£49,500 £10,000	
Gourock	Go3: Shore Street Gardens Community Spend Go2: Outdoor Pool External Go1: Kempock Place Gardens	£30,000 £15,000	£240,000 £180,000
Greenock	Gr1: West Blackhall Street/Laird Street link to GOT Community Spend Gr2: West Stewart Street Underpass Gr3: Station Avenue Redundant Buildings	£66,000 £20,000	£276,500 £159,000 £150,000
Port Glasgow	PG3: Fore Street Car Park Community Spend PG2: John Wood Street PG1: Port Glasgow Trunk Road	£11,000 £15,000	£17,500 £81,000
Kilmacolm	Ki1: Village Centre Project Community Spend	£48,000 £10,000	
Quarrier's Village	QV2: Village Centre Project Community Spend	£10,500 £10,000	
Shop Front Improvements*		£75,000	
General Street Improvements*		£10,000	
Building Illumination*		£15,000	
Signage*		£25,000	
Study of redundant buildings*		£14,000	
<b>Total</b>		<b>£500,000</b>	<b>£1,104,000</b>

\* Non location specific

\*\* The following projects have not been included at this stage but held in reserve: WB2 East Shore St, Wemyss Bay £47k; IK1&2 Gateways £128k; PG4 Boglestone Roundabout £44k; Ki2 Cycle Connections £16k; and, QV1 River Gryfe Viewpoint £11k.

5.4 It is also proposed to engage Riverside Inverclyde as delivery agent for all works (except Shop Front Improvements) and to appoint landscape architects from ri Consultancy Framework with a total fee of circa 10%, which will be charged against individual projects. The Shop Front Improvements will be administered by the Council's Economic Development Team.

## 6.0 IMPLICATIONS

### Finance

#### 6.1 Financial Implications:

One off Costs

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report £000	Virement From	Other Comments
Frees Reserves			500		

Annually Recurring Costs/ (Savings)

Cost Centre	Budget Heading	With Effect from	Annual Net Impact £000	Virement From (if Applicable)	Other Comments
Contained within Pressures			25		

### Legal

6.2 There are no legal implications arising from this report.

### Human Resources

6.3 There are no HR implications arising from this report.

### Equalities

6.4 There are no equalities implications arising from this report.

### Repopulation

6.5 These projects contribute to the ongoing regeneration of Inverclyde and therefore should assist in attracting people to live in the area.

## 7.0 CONSULTATIONS

7.1 Riverside Inverclyde has been consulted in the preparation of this report and once the extent of funding available and projects have been identified consultation will be undertaken with the relevant Community Councils or the recently established Town Centre Regeneration Forums in Greenock, Gourock and Port Glasgow.

## 8.0 LIST OF BACKGROUND PAPERS

8.1 None.

Inverclyde  
council



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RIVERSIDE INVERCLYDE  
INVERCLYDE TOWN CENTRE ENVIRONMENTAL IMPROVEMENTS REPORT  
FINAL

Document Reference:	8513
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# 1.0 INTRODUCTION & APPROACH

Inverclyde Council are seeking to develop a strong portfolio of Town Centre Enhancement Projects that support sustainable economic growth, local place making, and area regeneration in accordance with the Scottish Town Centre's First policy.

Inverclyde Council and Riverside Inverclyde are working together to deliver area regeneration across Inverclyde and with an important focus on building capacity within communities through local engagement and shared initiatives.

The Council have commissioned this Scoping Study to review potential areas of opportunity within each of the 7 Town Centres as a basis for wider engagement and consultation.

The study will be developed through local engagement to select and prioritise projects and it is hoped can be advanced through a rolling programme of investment in 2016-2017.

Inverclyde's key opportunities for sustainable and inclusive growth correctly has a strong focus on the promotion and enhancement of the existing Town Centres and securing and extending current levels of economic activity that can support investment, employment, place-making and the appeal of local centres.

A programme is being developed for investment in Town Centres that includes:

- Greenock
- Port Glasgow
- Gourock
- Inverkip
- Wemyss Bay
- Kilmacolm
- Quarriers Village

Engagement with local communities will be an important part of the process. Inverclyde council for the larger centres has promoted a charrette (design workshop) approach to allow communities to participate in shaping each towns vision and prioritising local project delivery.







# 2.0 PLACEMAKING OBJECTIVES



The six qualities of successful places:  
Key considerations for street design

Accessibility	Health & Wellbeing	Ability to connect, interact
<p><b>Street layout</b></p> <p>1. Street layout should be designed to be accessible to all, including those with limited mobility and those with limited vision.</p>	<p><b>Public realm</b></p> <p>1. Street layout should be designed to be accessible to all, including those with limited mobility and those with limited vision.</p>	<p><b>Street layout</b></p> <p>1. Street layout should be designed to be accessible to all, including those with limited mobility and those with limited vision.</p>
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Inverclyde Council are seeking to maximise the benefits of investment and promote 'place-making' as an important element of economic development. Securing a stronger sense of place, quality of architecture and urban design can assist economic development. The Scottish Government Policy Creating Places highlights the key role of urban design in improving the quality of life for the people of Scotland. The key challenges for creating a high quality built environment are to:

- create successful, thriving and sustainable places and communities
- deliver well-designed public buildings which are more sustainable and deliver real value to communities and value for money for investors
- improve understanding of the value of quality place-making through education, skills and advocacy

The Council through urban design, engagement and investment are keen to promote the distinctiveness and special qualities of each settlement and look to build confidence and a greater commitment to Town Centres across Inverclyde.

# KEY THEMES 3.0

Each of the 7 Town Centres across Inverclyde is different. These differences are in many instances positive and should be built upon whilst addressing the negatives and/or constraints within each centre. The initial assessment has included – in advance of local engagement – a visit and site inspection to provide an overview of areas / sites and potential project needs. The following ‘themes’ have emerged and it is proposed to build on this and extend thinking through local engagement. The key themes are:

- Gateways  
Town Centres need to be positively promoted as development of Town Gateways offers a strong visual message, often supported by signage, around the place-qualities of a town and its attractions.
- Path Networks and Connections  
Well connected place with good safe access is important in all settlements. Developing pedestrian and cycle connections improves access and mobility and ensures safe crossing of roads and connections with public transport.
- Public Art and Flora Displays  
Public arts or other visual references (flora displays / planting / Town in Bloom) can enhance a place and be combined with gateways and other arrival point detailing to enhance place appeal.
- Local Centres  
Local Centres within Town Centres and in main residential neighbourhoods often need investment to allow better use; address and reconcile conflicts (access / parking/ landscape amenity / lighting) and build a stronger sense of place.
- Squares, Parks and Greenspaces  
Public realm spaces are important to local communities. These may be squares; parks, green network routes or incidental spaces and should include for a wide variety of use and activity. Ensuring spaces positively contribute to the community may require new facilities; lighting; civic enhancement.
- Interpretation and Heritage  
All the settlements have a detailed and interesting history. The story of each town is important and strengthening the narrative with signs, statues, interpretation; key building floodlighting and other place enhancement can make a strong contribution to place.

# 4.1 WEMYSS BAY

Wemyss Bay is the port for ferries to Rothesay on the Isle of Bute. Passengers from the island can connect to Glasgow by trains, which terminate in the village at the remarkable Wemyss Bay railway station, noted for its architectural qualities and regarded as one of Scotland's finest railway buildings. The port is very exposed, so in high winds the ferries must travel up river to Gourock to dock. The ferry port is a short walking distance from the caravan park.

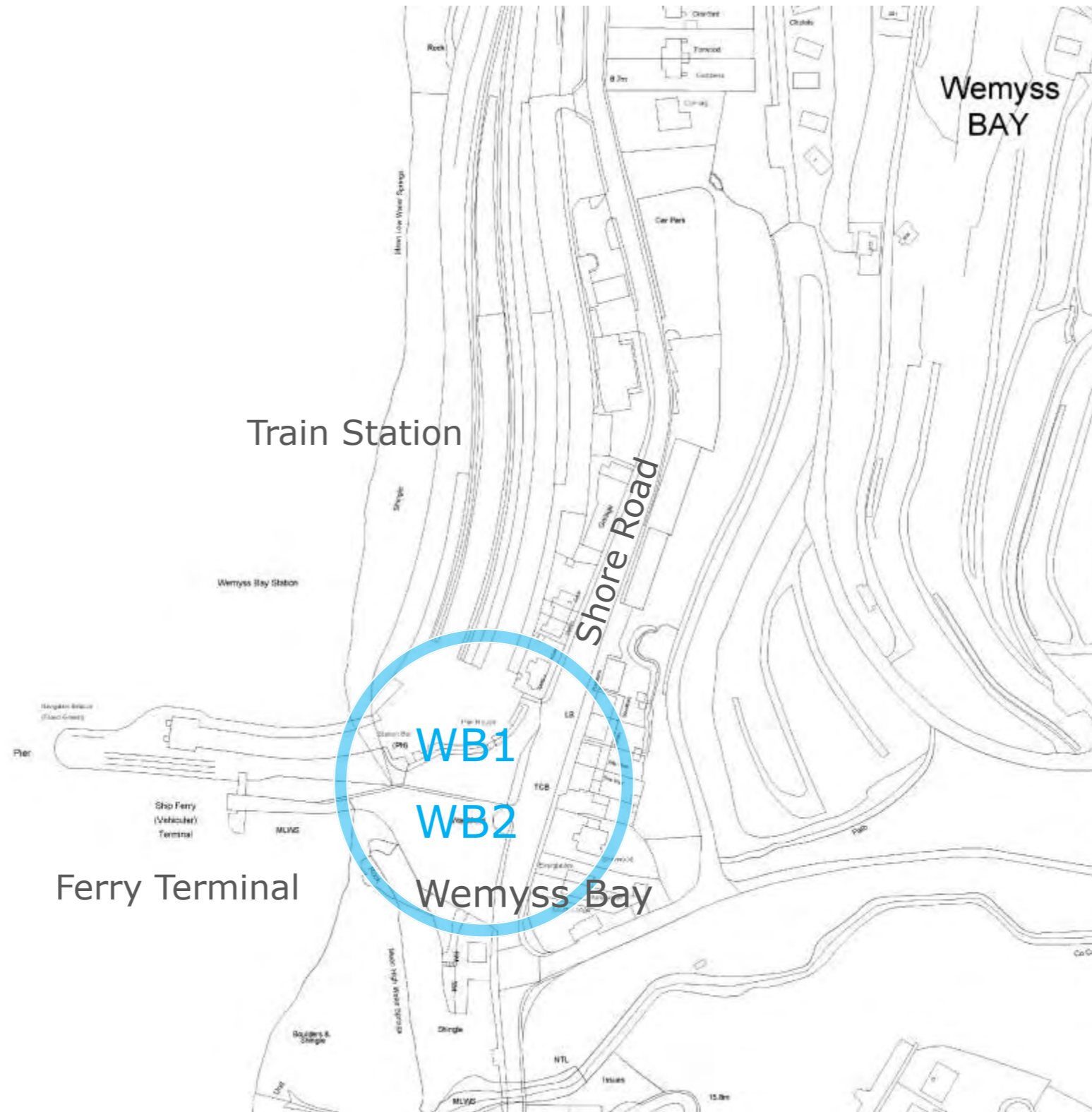








# 4.1 WEMYSS BAY



## WEMYSS BAY

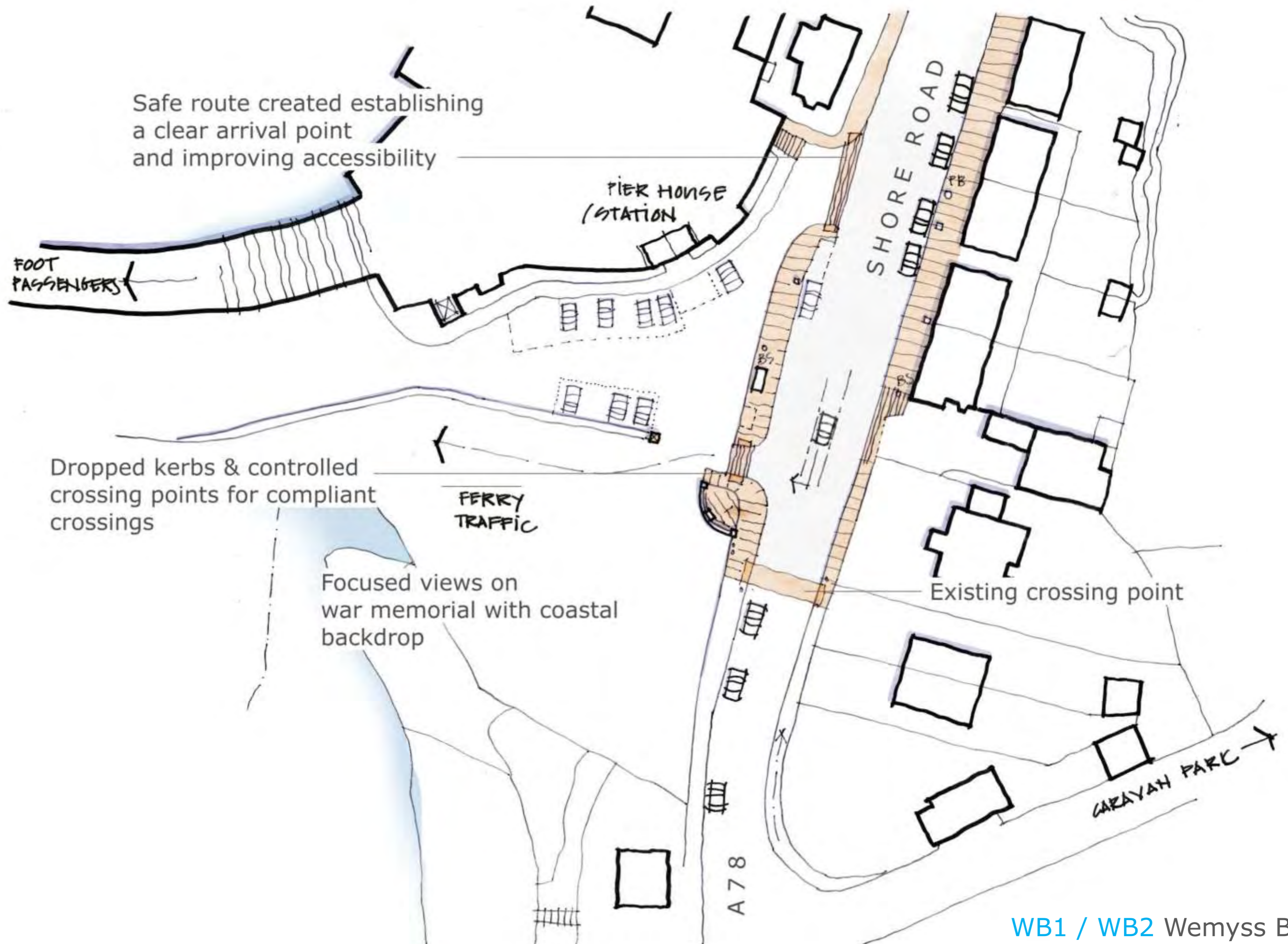
### Aims & Objectives

- Establish clear visitor arrival point
- Focus views on historic elements i.e. War Memorial & Station building
- Improve accessibility from pedestrian crossing to Station & Ferry

### Key Elements

- Introduce dropped kerb and tactile paving crossings in compliance with guidance
- Create safe route for wheelchair users
- Acknowledge visual quality through use of natural stone
- Remove unnecessary visual clutter e.g. redundant sign poles and furniture
- Define & understand ownership boundaries







# 4.2 INVERKIP

Inverkip is a village which lies about 4 miles southwest of Greenock on the A78 trunk road. The village is served by Inverkip railway station, on the Inverclyde Line. The A78 section passing Inverkip allows dramatic views to the Clyde. Inverkip houses a large marina which has grown steadily since the 1970s and now boasts a small community of its own called Kip Village

The parish of Inverkip was notorious in the mid 17<sup>th</sup> century in relation to witches. A local verse recalls:

"In Auld Kirk the witches ride thick  
And in Dunrod they dwell;  
But the greatest loon among  
them a'  
Is Auld Dunrod himsel'."

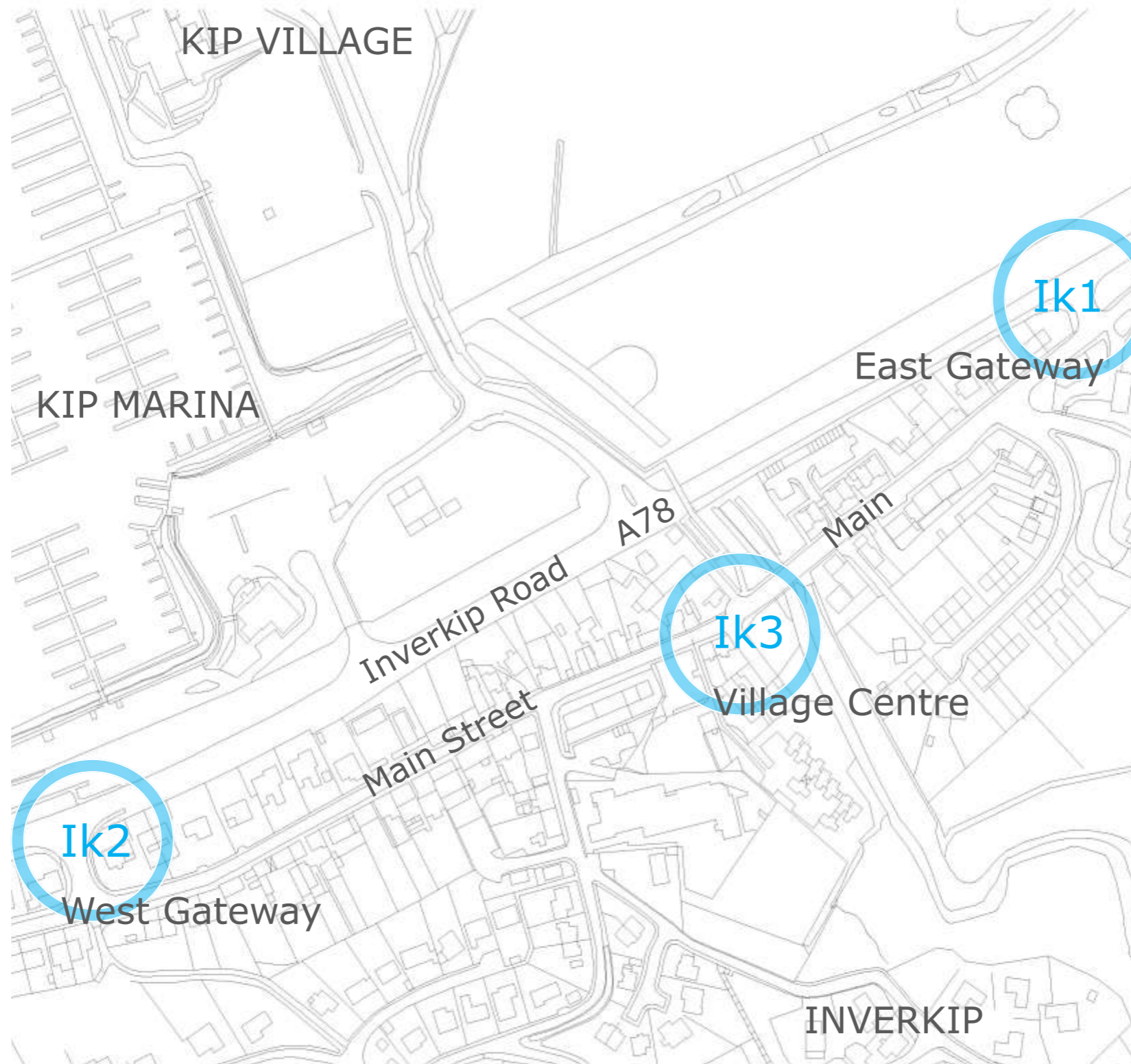








# 4.2 INVERKIP



## EAST GATEWAY

### Aims & Objectives

- Establish visual gateway on the trunk road
- Screen elements of low quality

### Key Elements

- Introduce hedge planting screen car parking and define edges
- Screen recycling facilities from road
- Provide better connections with local greenspace





# 4.2 INVERKIP



## WEST GATEWAY

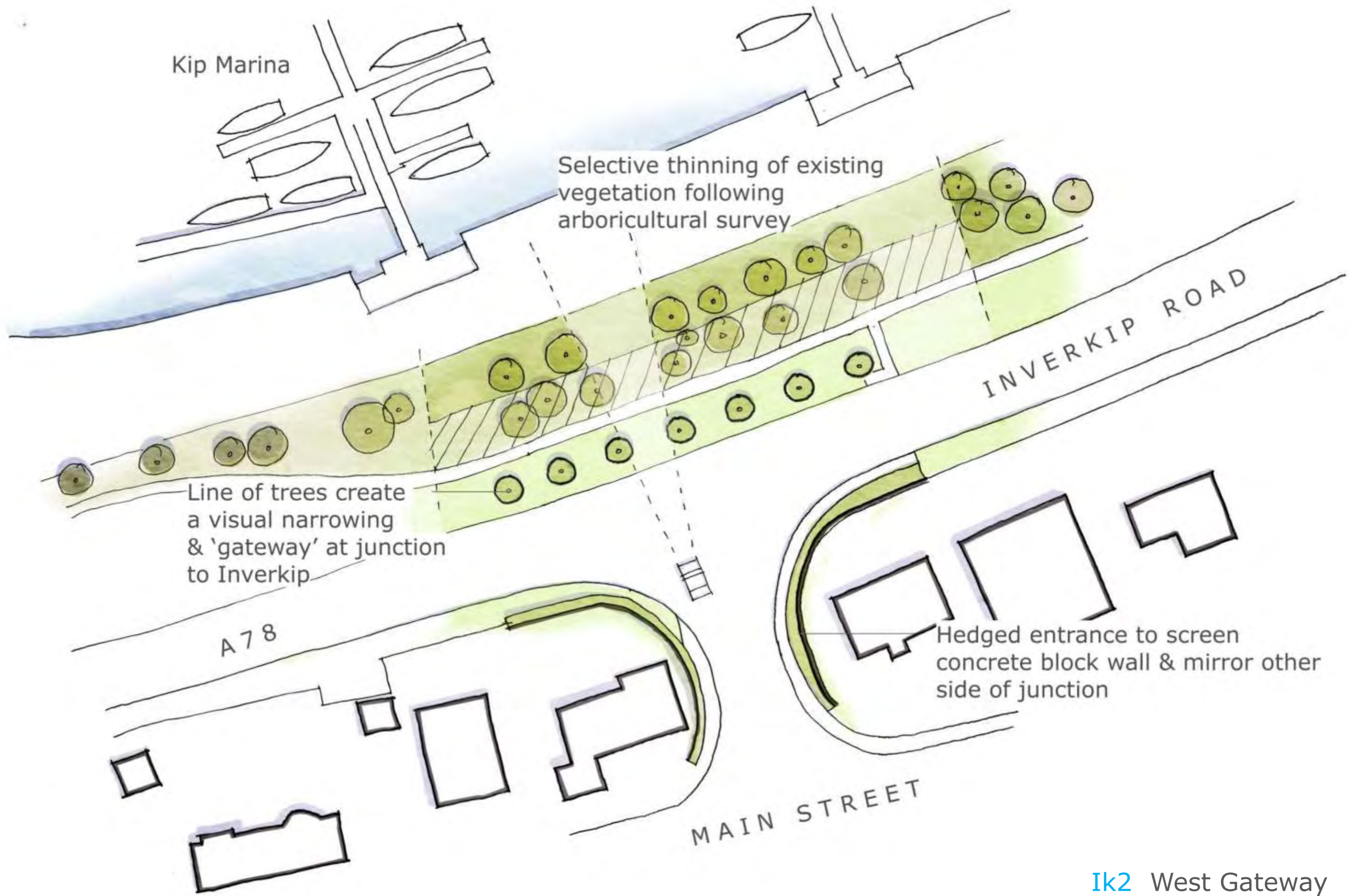
### Aims & Objectives

- Establish visual gateway on the trunk road
- Establish connections to Clyde & Marina
- Screen unattractive walling

### Key Elements

- Introduce mature tree planting to one side of the road
- Clear area of dense planting
- Selectively thin next layer to create glimpse views to marina
- Hedge planting





Kip Marina

Selective thinning of existing vegetation following arboricultural survey

Line of trees create a visual narrowing & 'gateway' at junction to Inverkip

A78

INVERKIP ROAD

Hedged entrance to screen concrete block wall & mirror other side of junction

MAIN STREET



# 4.2 INVERKIP



## VILLAGE CENTRE

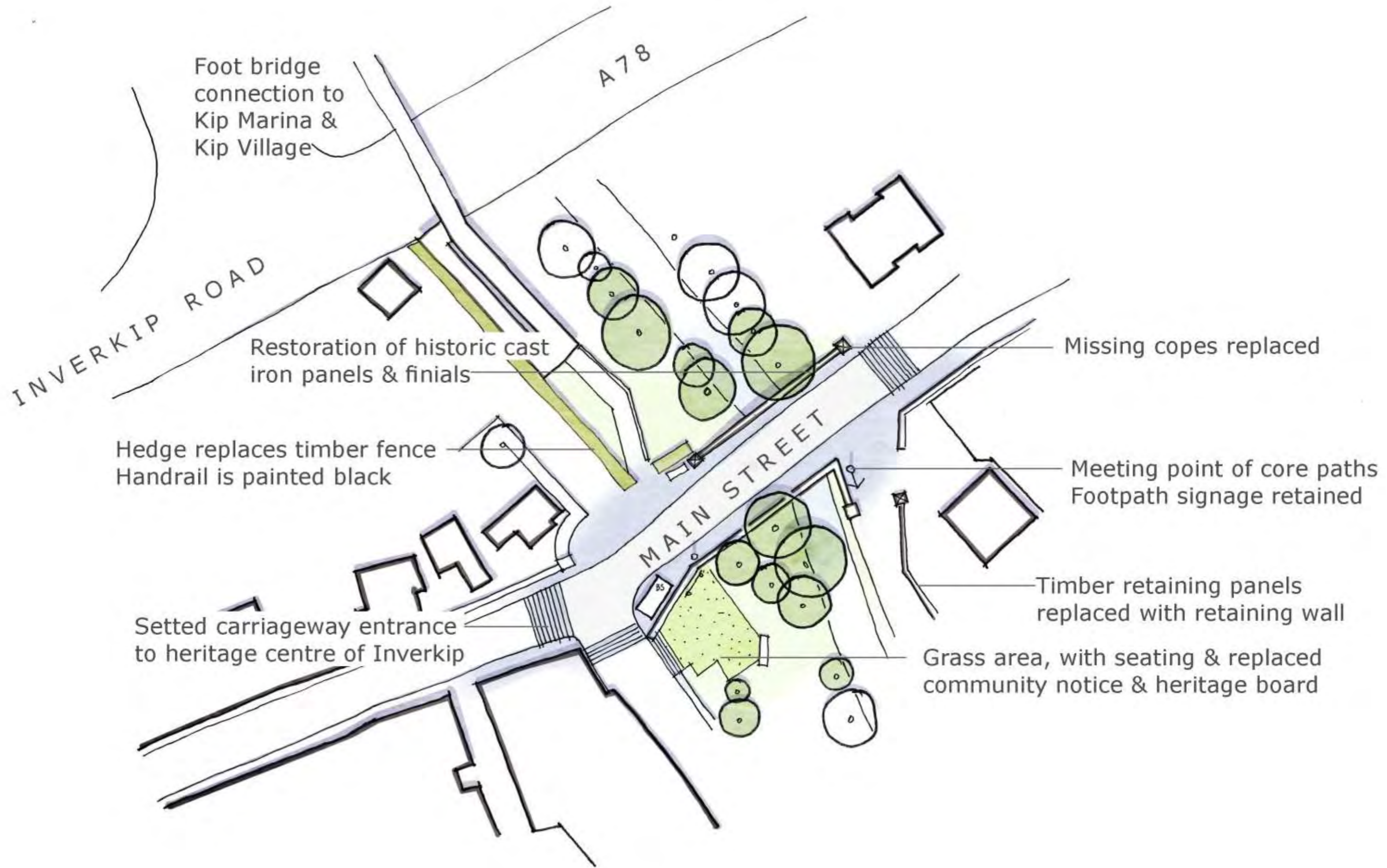
### Aims & Objectives

- Consolidate heritage centre of village
- Provide clear connections to local core path network
- Provide community facilities
- Build understanding of village history

### Key Elements

- Repair & conserve cast iron railings to bridge
- Replace missing cope stones & introduce pier to visually connect
- Replace inappropriate fencing with hedges
- Replace existing interpretive panel with new in heritage style
- Create surfacing thresholds in granite setts
- Remove disused surfacing which detracts from heritage setting.







# 4.3 GOUROCK



Gourock in the past functioned as a seaside resort on the Firth of Clyde. Gourock grew into a community involved in herring curing, copper mining, ropemaking, quarrying and latterly yacht-building and repairing. Its principal function today, however, is as a popular residential area, extending contiguously from Greenock, with a railway terminus and ferry services across the Clyde. The name Gourock comes from a Gaelic word for "rounded hill", in reference to the hill above the town. Gourock has one of the three remaining public outdoor swimming pools in Scotland which has recently had significant reinvestment. Gourock Harbour is currently undergoing considerable remodelling with high quality public realm and infrastructure improvements.







# 4.3 GOUROCK



## KEMPOCK PLACE GARDENS

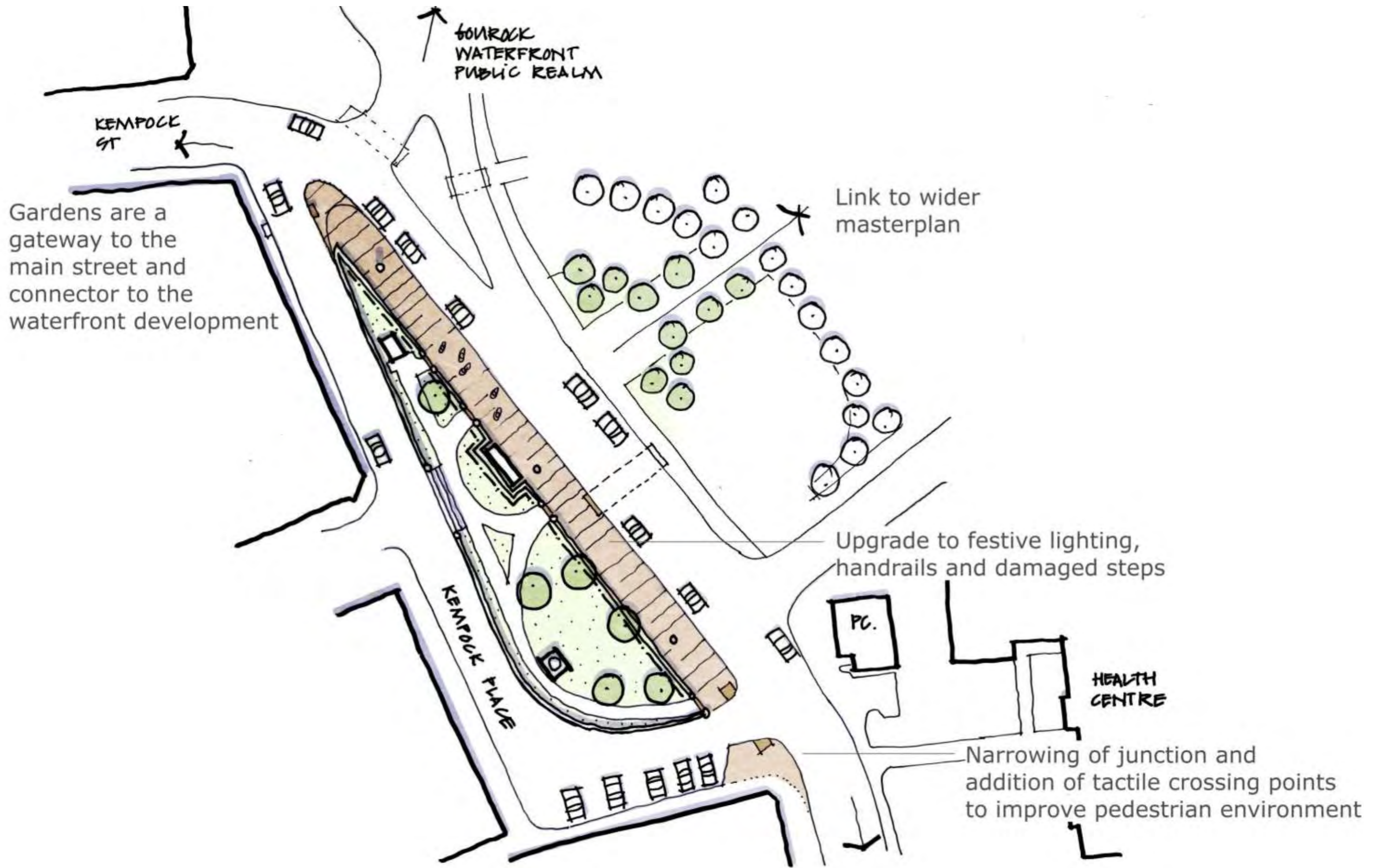
### Aims & Objectives

- Create gateway to Town Centre
- Improve accessibility
- Connect with Waterfront Public Realm
- Remove unnecessary elements which detract from quality

### Key Elements

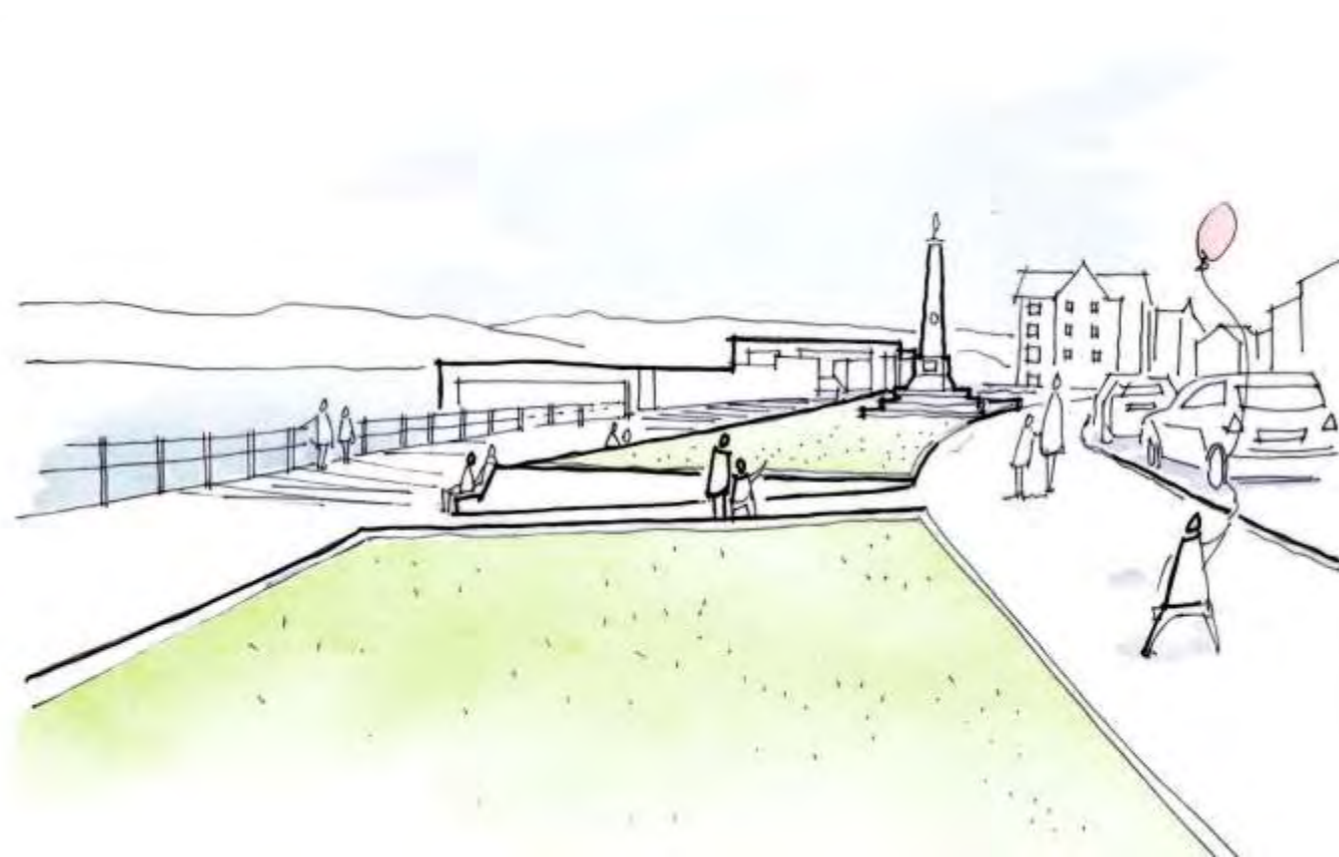
- Narrow junction at the south & introduce tactile crossing point/dropped kerbs
- Introduce street lighting to link with Waterfront Public Realm
- Remove unnecessary guardrails & clutter
- Replace festive/ feature lighting with new contemporary style
- Upgrade handrails and steps





Go1 Kempock Place Gardens

# 4.3 GOUROCK



## OUTDOOR POOL EXTERNALS

### Aims & Objectives

- Simplify visual arrival to focus on views and setting
- Rationalise walling & planting
- Improve scale at pool arrival point
- Remove unnecessary elements which detract from quality
- Define space to avoid misuse

### Key Elements

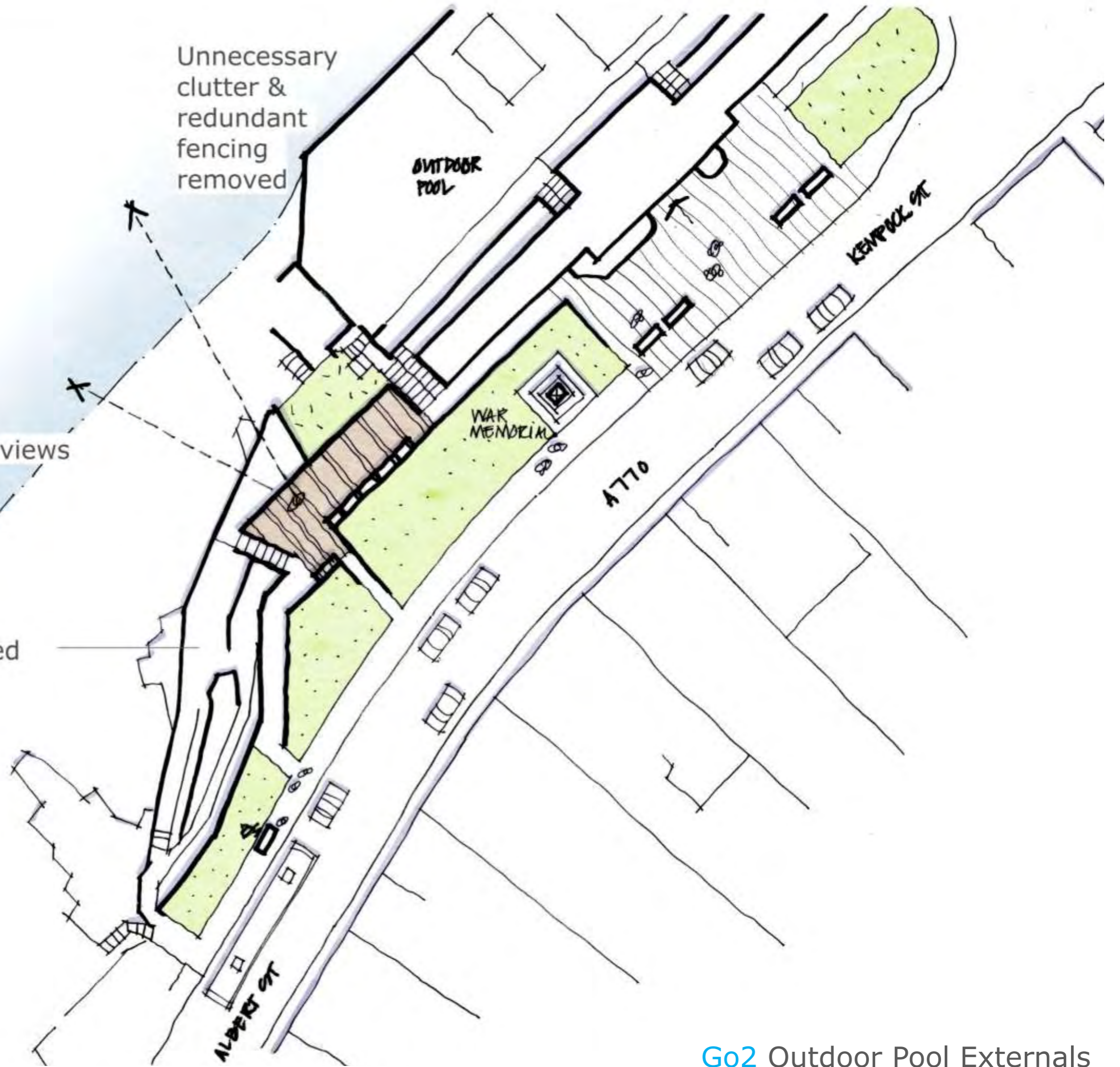
- Remove low planters to create simple lawns
- Focus space on pool and War Memorial
- Address levels differences & utilise to create wall seat
- Strip back & repaint railings with galvafroid
- Remove redundant areas which cause difficulties for management/ fencing
- Establish simple viewing deck
- Improve pedestrian scale and bio climatic comfort through tree planting



Simple arrival area focuses views

Walls and planting rationalised

Unnecessary clutter & redundant fencing removed





# 4.3 GOUROCK



## SHORE STREET GARDENS IMPROVEMENTS

### Aims & Objectives

- Improve Town Centre approach
- Improve quality of street furniture
- Connect Shore Street with Waterfront Public Realm and transport hub
- Remove unnecessary elements which detract from quality

### Key Elements

- Improve screening of rail infrastructure through additional planting
- Replace festive/ feature lighting with new contemporary style
- Upgrade street furniture
- Remove unnecessary clutter
- Remove lengths of unnecessary hedge and fence







# 4.4 GREENOCK



Greenock forms part of a contiguous urban area with Gourock to the west and Port Glasgow to the east. The fishing trade grew prosperous, with barrels of salted herring exported widely, and shipping trade developed. As seagoing ships could not go further up the River Clyde, the Glasgow merchants including the Tobacco Lords wanted harbour access, but were in disputes with Greenock over harbour dues and warehouses. In 1714 Greenock became a custom house port as a branch of Port Glasgow, and for a period this operated from rooms leased in Greenock. Receipts rose rapidly from the 1770s, and in 1778 the custom house moved to new built premises at the West Quay of the harbour. The 2011 census showed that Greenock had a population of 44,248. It lies on the south bank of the Clyde at the "Tail of the Bank" where the River Clyde expands into the Firth of Clyde. The Beacon Arts Centre has brought new life to the waterfront and sits adjacent to Custom House Square.







# 4.4 GREENOCK

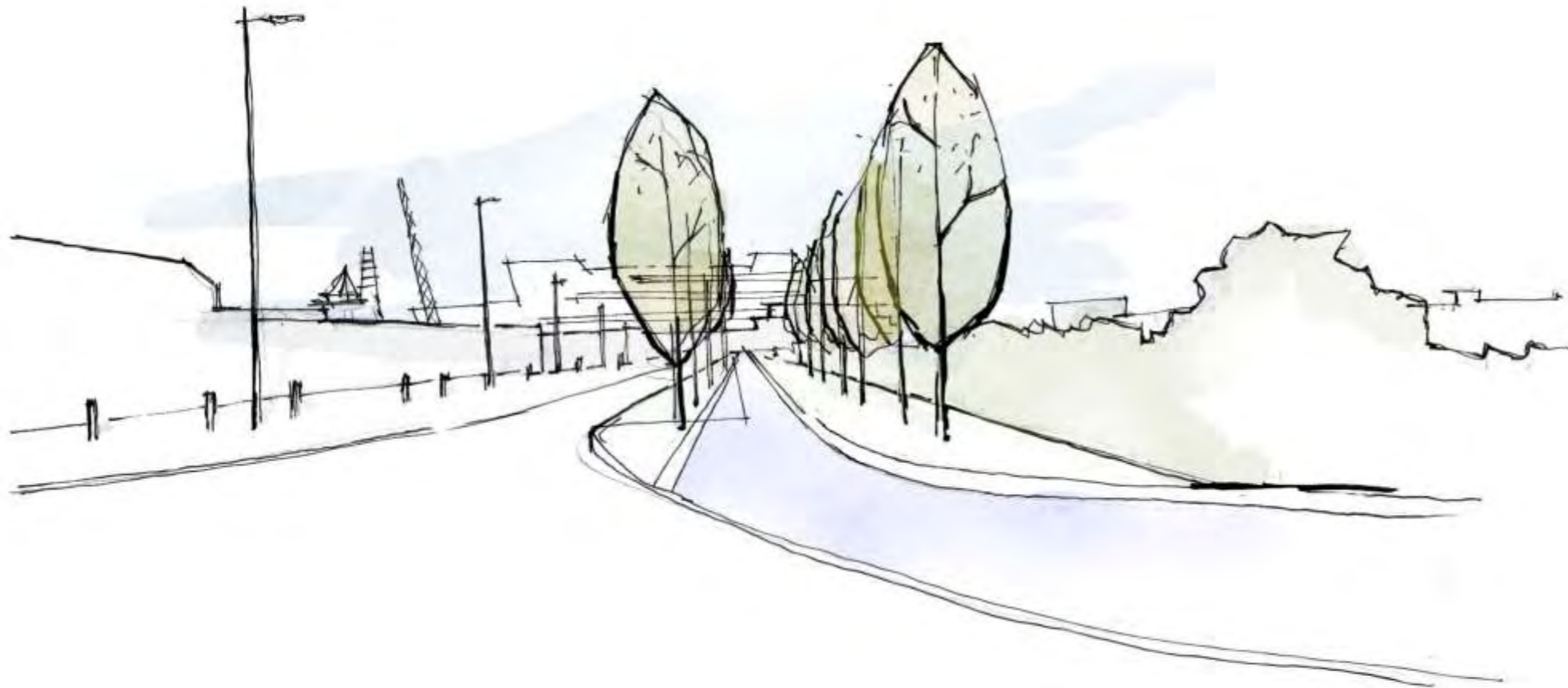
## WEST BLACKHALL STREET / LAIRD STREET

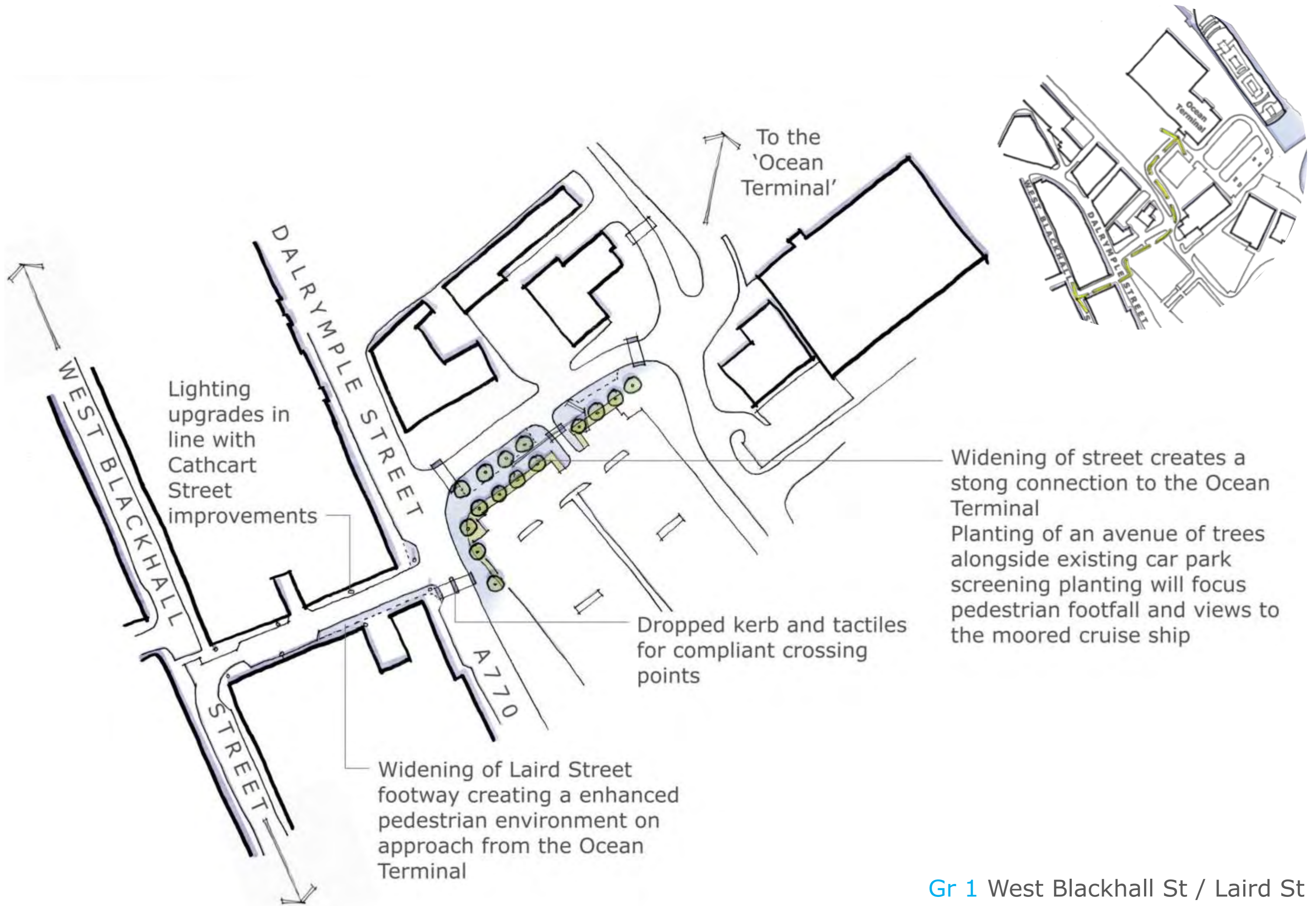
### Aims & Objectives

- Establish clear arrival point connecting West Blackhall Street & Ocean Terminal development
- Improve accessibility
- Build on quality of West Blackhall Street public realm

### Key Elements

- Introduce dropped kerb and tactile paving crossings in compliance with guidance
- Introduce extra heavy standard tree planting
- Establish quality visual boundary
- Remove unnecessary clutter
- Widen pavements to benefit of pedestrian environment
- Focused views towards Ocean Terminal





Lighting upgrades in line with Cathcart Street improvements

To the 'Ocean Terminal'

Widening of street creates a strong connection to the Ocean Terminal  
 Planting of an avenue of trees alongside existing car park screening planting will focus pedestrian footfall and views to the moored cruise ship

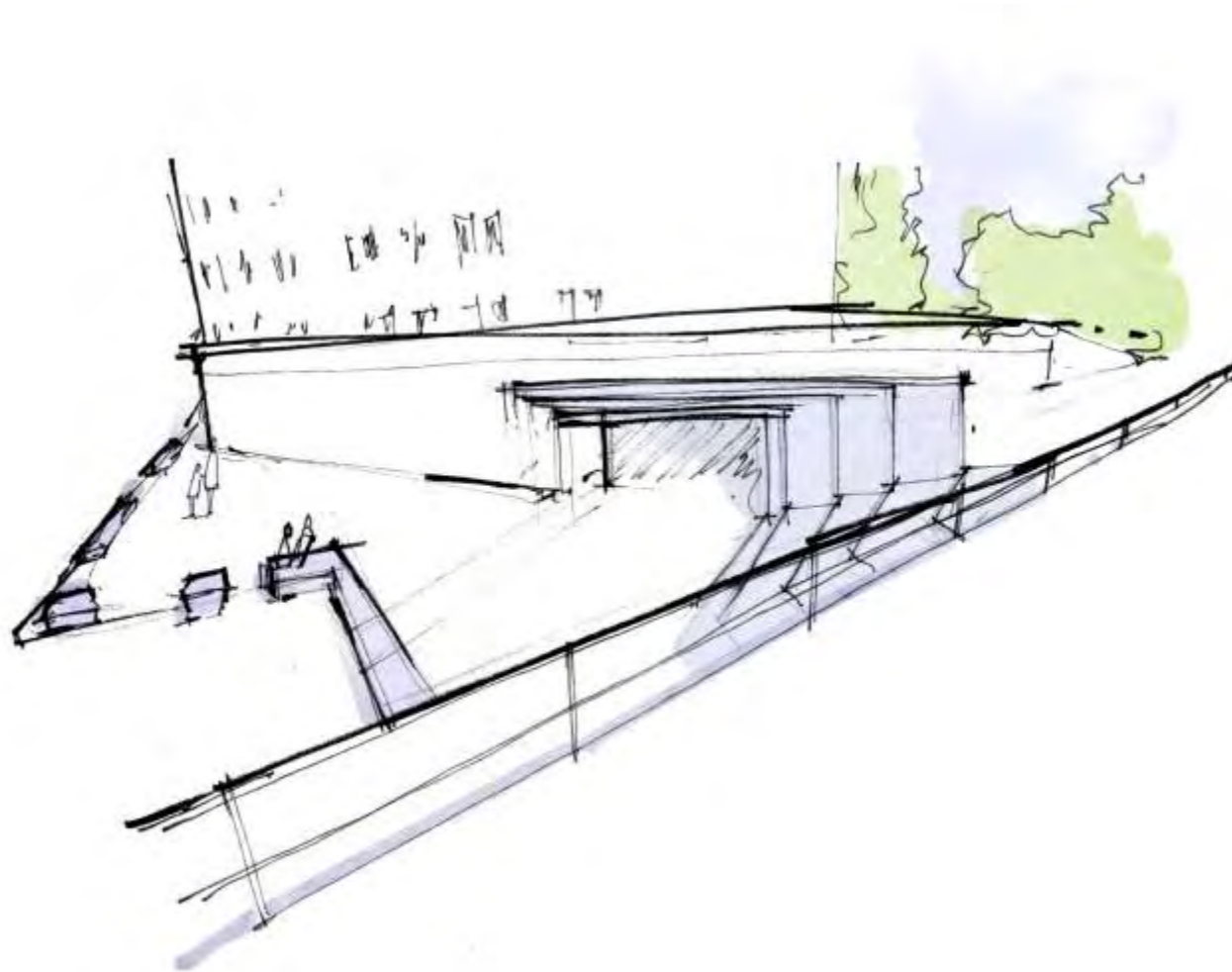
Dropped kerb and tactiles for compliant crossing points

Widening of Laird Street footway creating an enhanced pedestrian environment on approach from the Ocean Terminal

Gr 1 West Blackhall St / Laird St



# 4.4 GREENOCK



## WEST STEWART STREET UNDERPASS

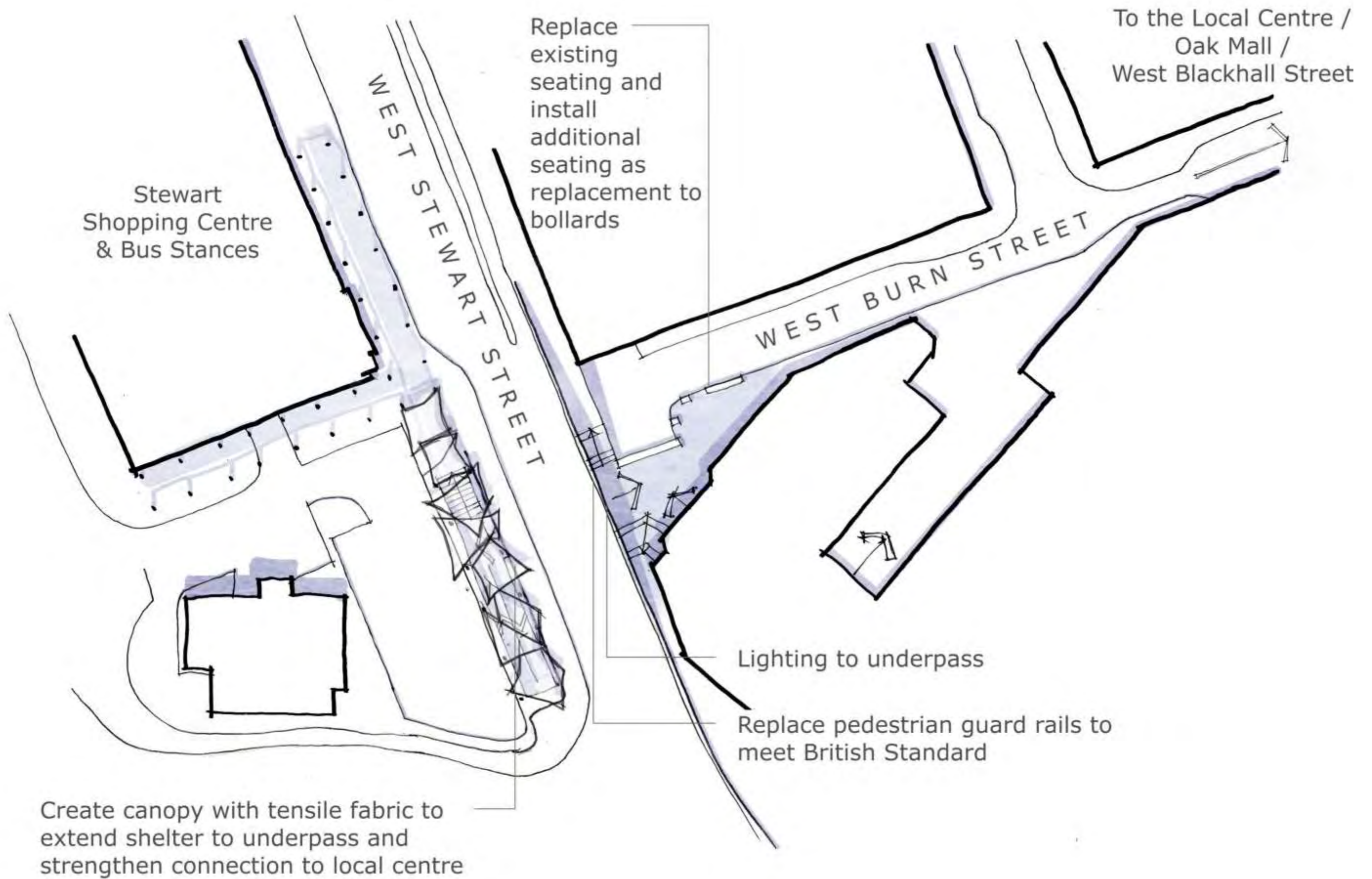
### Aims & Objectives

- Establish clear strong and desirable connection from Stewart Shopping Centre and associated bus stances
- Improve accessibility
- Connect to quality streetscape of West Blackhall Street
- 

### Key Elements

- Extension of bus stance canopy to cover ramped access to underpass
- Replace low quality railings and fencing
- Replace bollards / increase seating area
- Remove unnecessary clutter





Gr 2 West Stewart St Underpass



# 4.4 GREENOCK

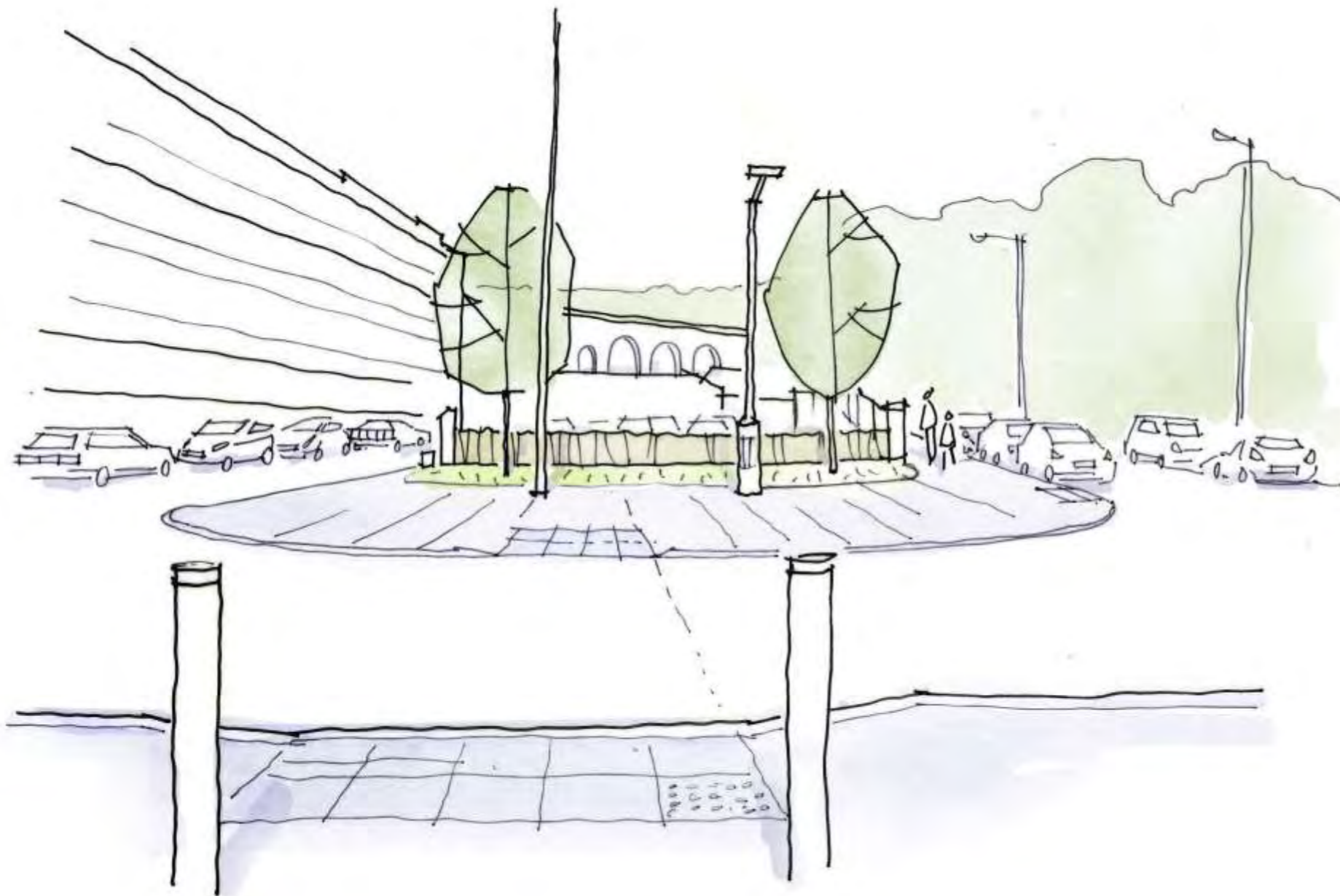
## STATION AVENUE

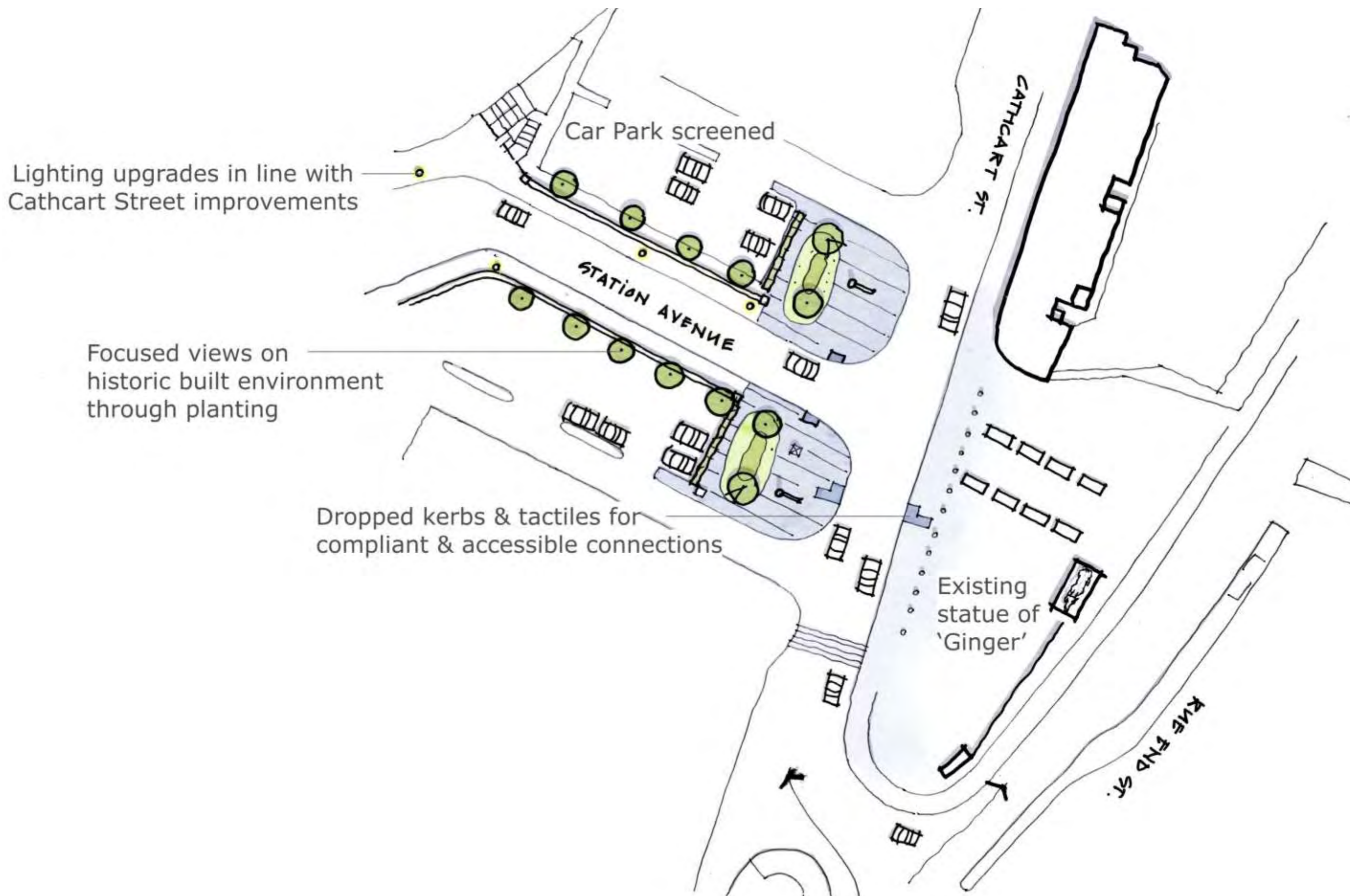
### Aims & Objectives

- Establish clear visitor arrival point
- Focus views on historic elements
- Screen car parking
- Improve accessibility
- Build on quality of Cathcart Street public realm

### Key Elements

- Introduce dropped kerb and tactile paving crossings in compliance with guidance
- Focus view on station arches through tree planting
- Screen car parking with hedging
- Establish quality visual boundary on arrival from Rue End Street
- Upgrade lighting to accord with Cathcart Street works
- Remove unnecessary clutter

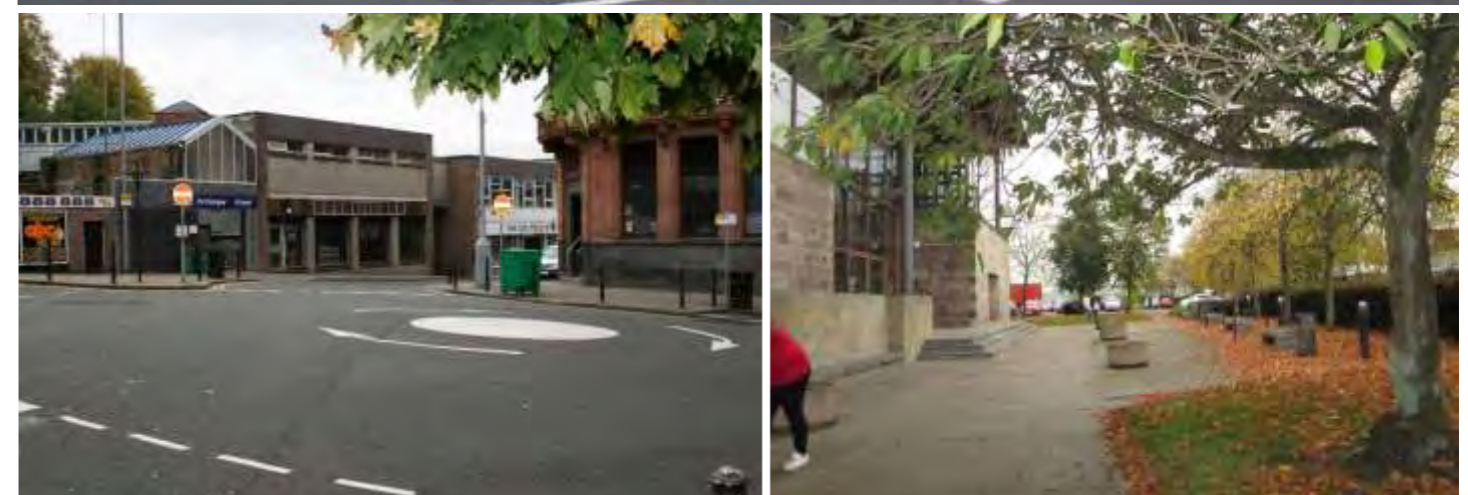






# 4.5 PORT GLASGOW

Port Glasgow is the second largest town in Inverclyde with a population according to the 2011 census of 15,414 persons. It is located immediately to the east of Greenock and was previously a burgh in the former county of Renfrew. The town was originally named Newark but due to ships not being able to make it all the way up the shallow river Clyde it was formed as a port for nearby Glasgow in 1668 and became Port Glasgow in 1775. Port Glasgow was home to dry docks and shipbuilding beginning in 1762. The town grew from the central area of the present town and thus many of the town's historic buildings are found here. Port Glasgow expanded up the steep hills inland to open fields where areas such as Park Farm, Boglestone, Slaemuir and Devol were founded. This area has subsequently become known as upper Port Glasgow and most of the town's population occupies these areas.

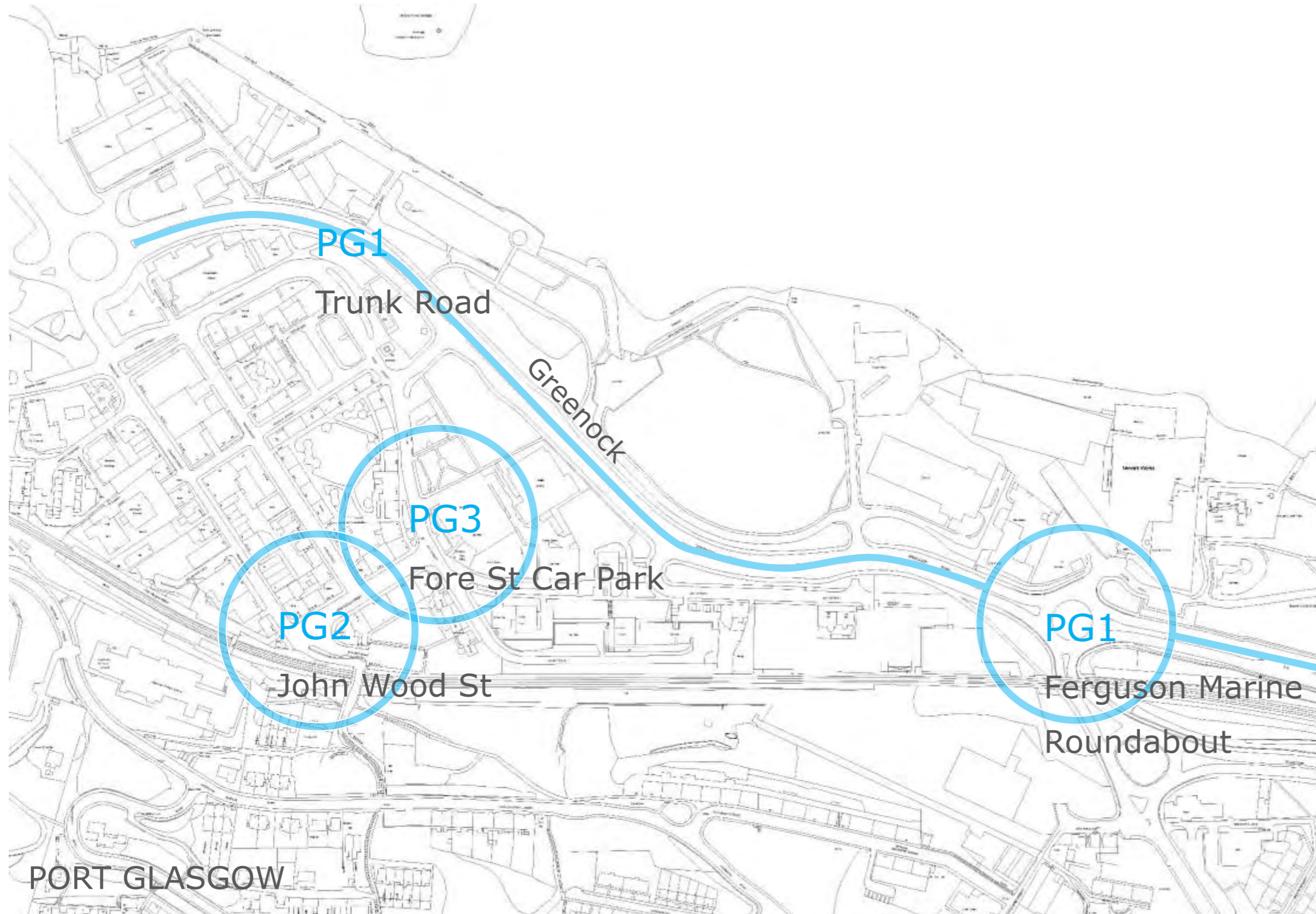








# 4.5 PORT GLASGOW



## TRUNK ROAD

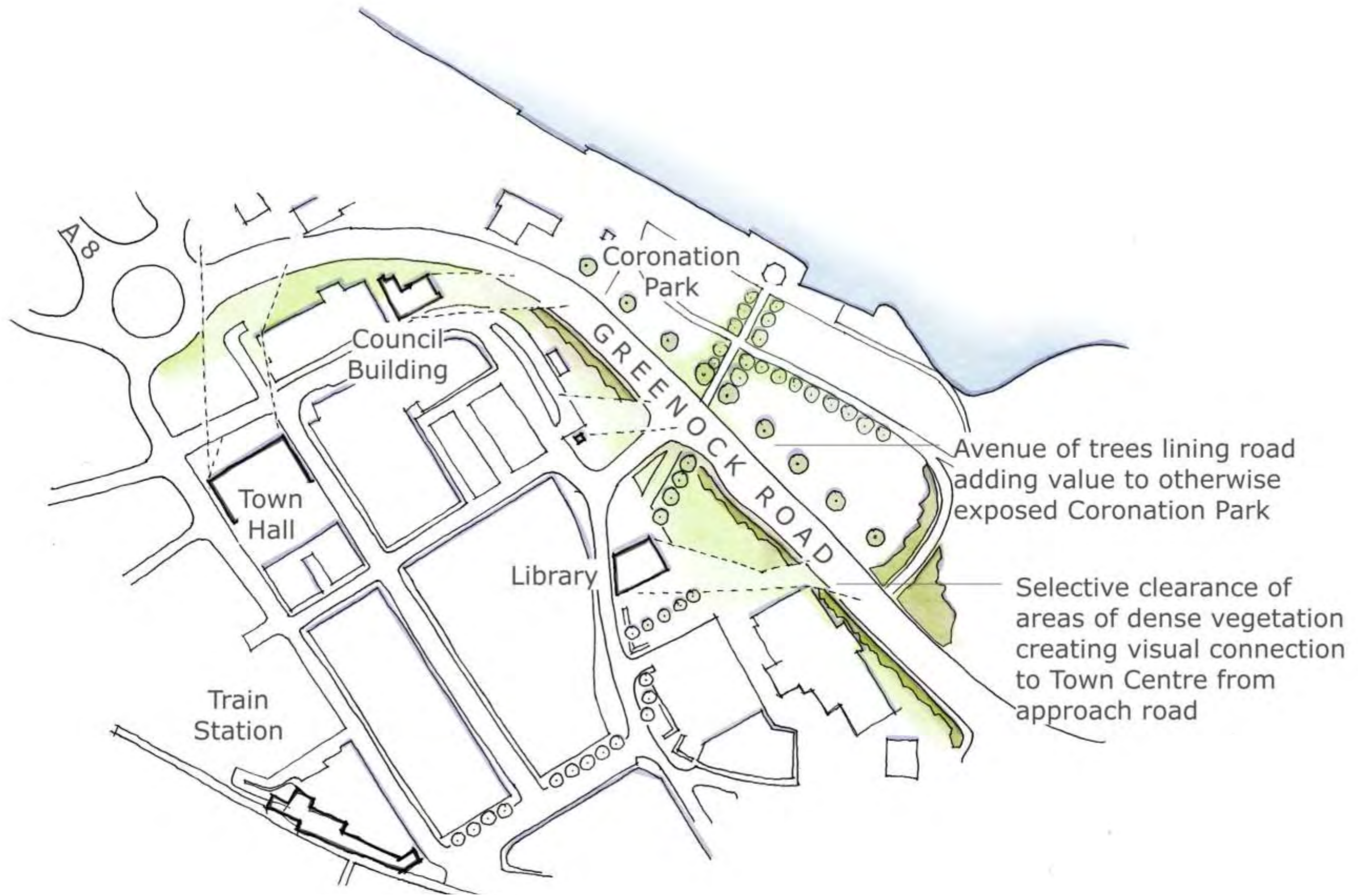
### Aims & Objectives

- Facilitate views into Port Glasgow
- Reduce tunnel effect of road corridor

### Key Elements

- Clear areas of shrub level planting
- Introduce semi mature trees in avenue along boundary of Coronation Park





# 4.5 PORT GLASGOW

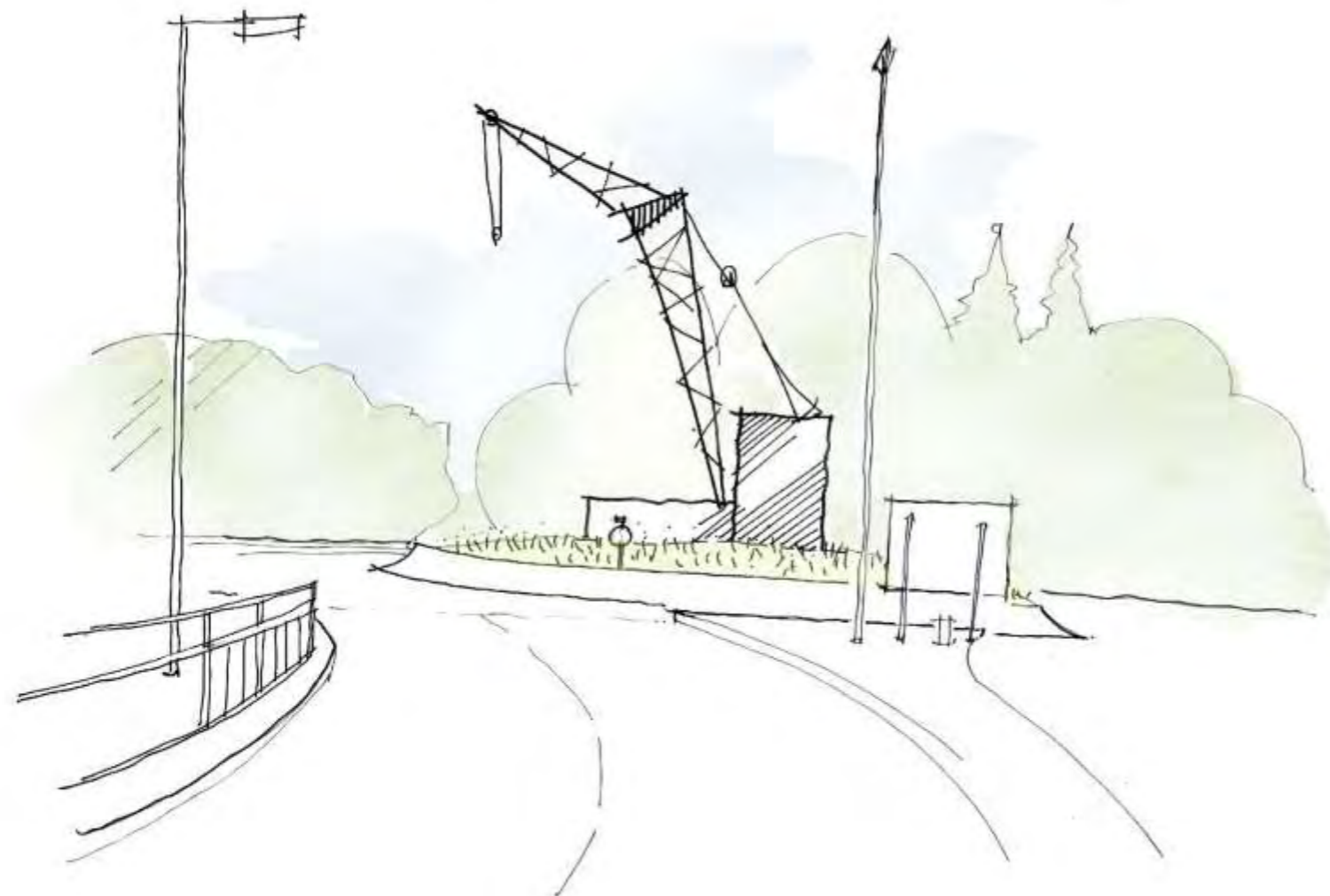
## FERGUSON MARINE ROUNDABOUT

### Aims & Objectives

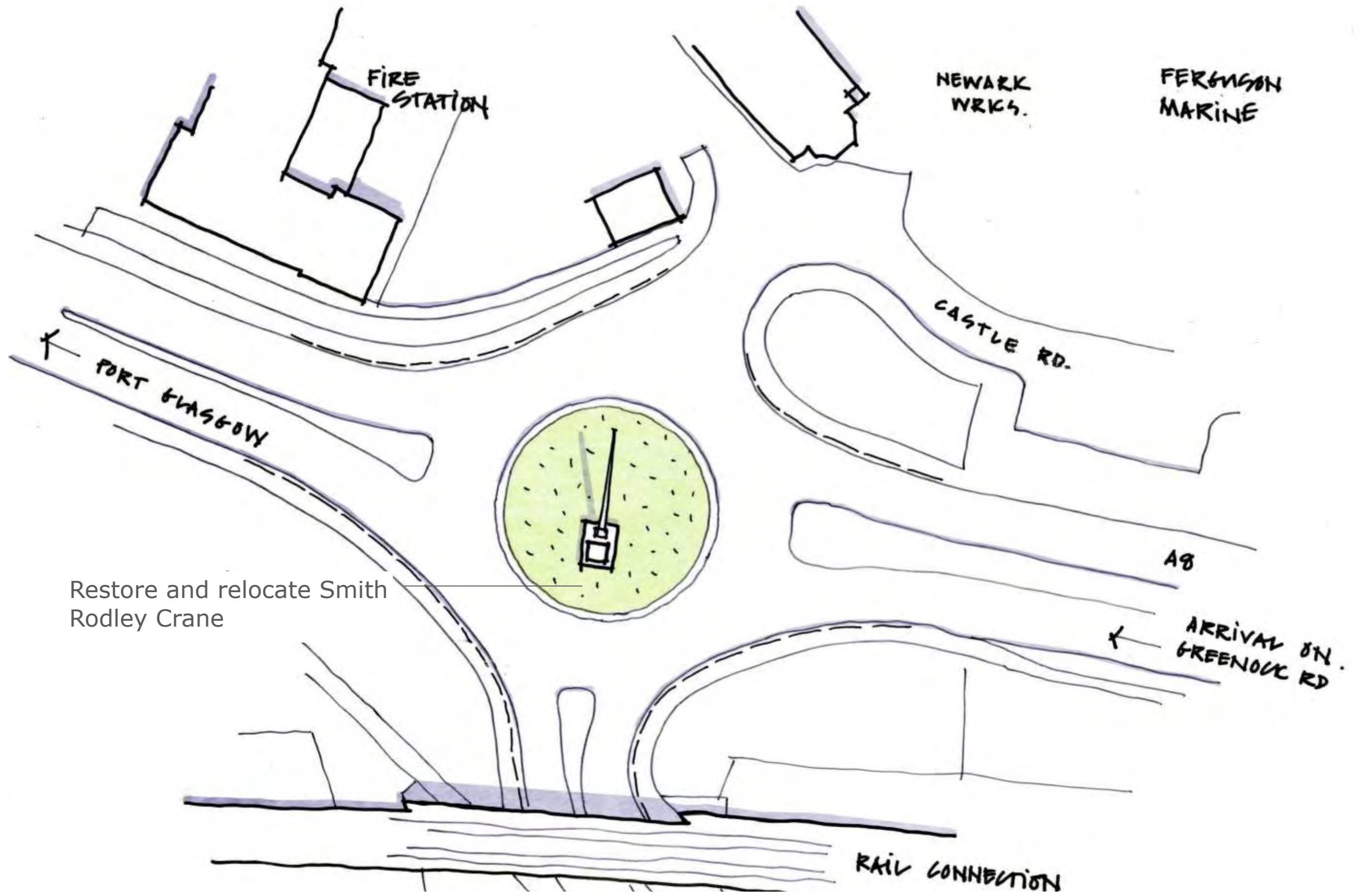
- Improve arrival to Port Glasgow
- Ensure protection of significant artifact in Port Glasgow's industrial heritage

### Key Elements

- Restore Smith Rodley Crane and relocate to Ferguson Marine roundabout
- Seed with wildflowers to enhance visual quality of roundabout and setting of relocated crane







Restore and relocate Smith Rodley Crane

# 4.5 PORT GLASGOW



## JOHN WOOD STREET & FORE STREET CAR PARK

### Aims & Objectives

- Improve quality of arrival point for visitors
- Improve visual scale & pedestrian comfort
- Introduce soft elements with seasonal colour
- Upgrade poor quality elements
- Improve accessibility

### Key Elements

- Introduce street trees on sunny side of John Wood Street
- Remove unattractive walling & replace with hedge to car park
- Replace existing poor quality low walls & seed for ease of maintenance & visual simplicity
- Screen & relocate recycling facilities

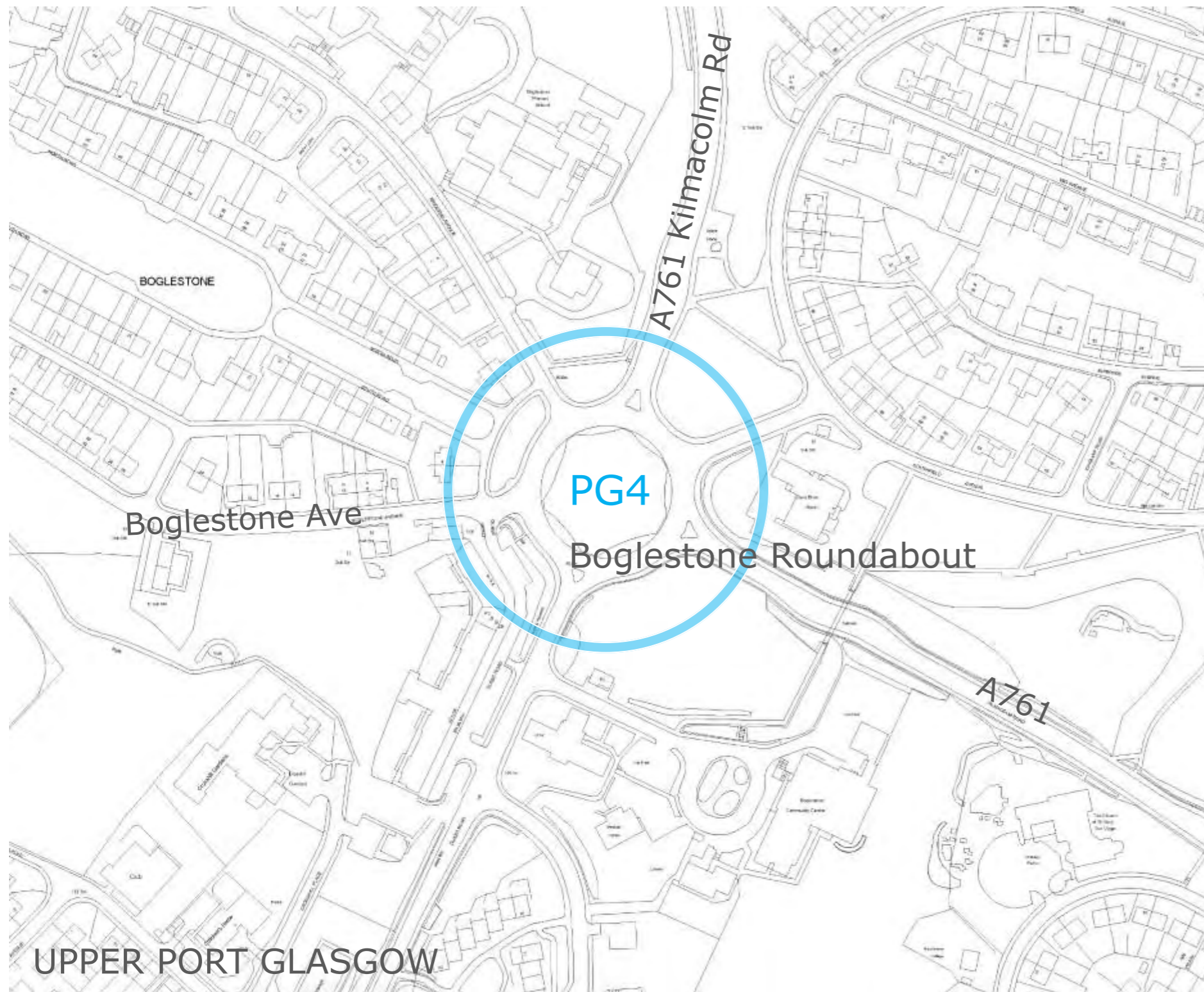




PG3 Fore Street Car Park



# 4.5 PORT GLASGOW



## BOGLESTONE ROUNDABOUT

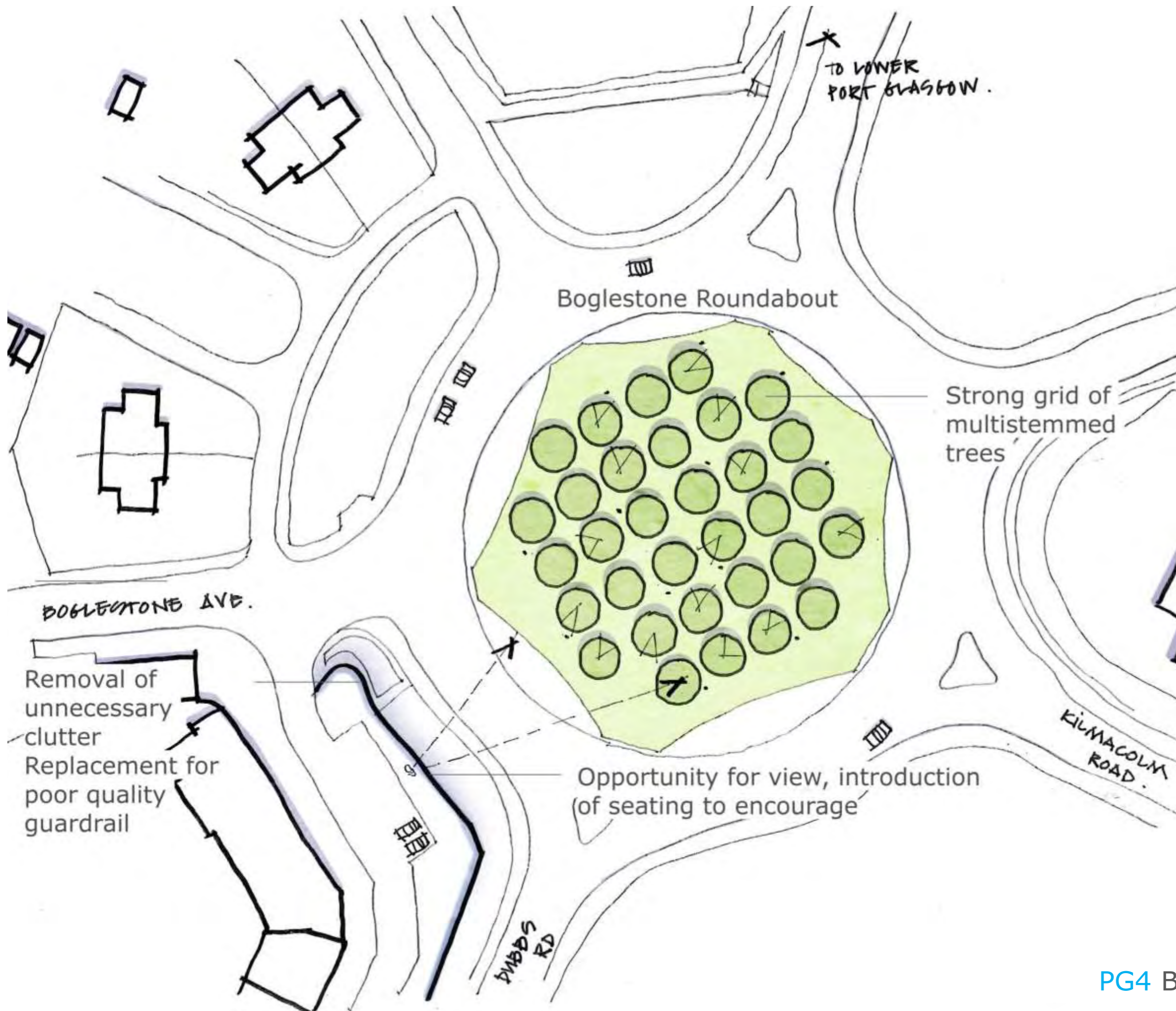
### Aims & Objectives

- Improve visual scale & pedestrian comfort
- Introduce soft elements with seasonal colour
- Upgrade poor quality elements

### Key Elements

- Introduce bold grid of multistemmed trees
- Punctuate planting with feature lighting
- Replace existing poor quality guardrail with feature railings
- Introduce seating adjacent to barrier to encourage use as viewpoint
- Remove unnecessary clutter





PG4 Boglestone Roundabout



# 4.6 KILMACOLM

Kilmacolm is a village and civil parish which lies on the northern slope of the Gryffe Valley 7 1/2 miles south-east of Greenock. The village has a population of around 4,000 and is part of a wider civil parish which covers a large rural hinterland of 15,000 hectares. The area surrounding the village was settled in prehistoric times and emerged as part of a feudal society with the parish divided between separate estates for much of its history. The village itself remains small, providing services to nearby communities and acting as a religious hub for the parish. The name of the village derives from the Scottish Gaelic Cill MoCholuim, indicating the dedication of its church to St Columba. The village's historic connection with the Covenanters is of local significance.

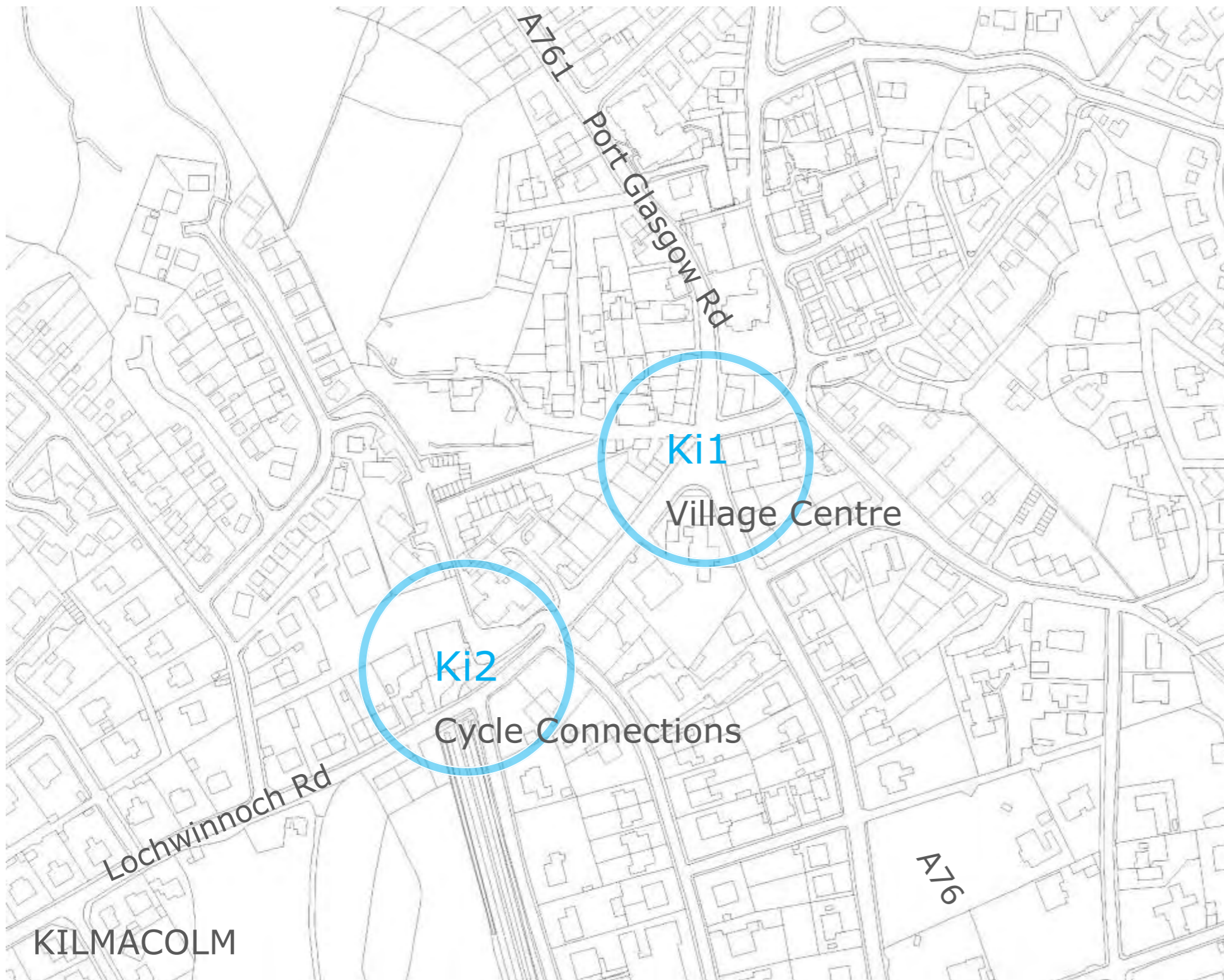








# 4.6 KILMACOLM



## VILLAGE CENTRE

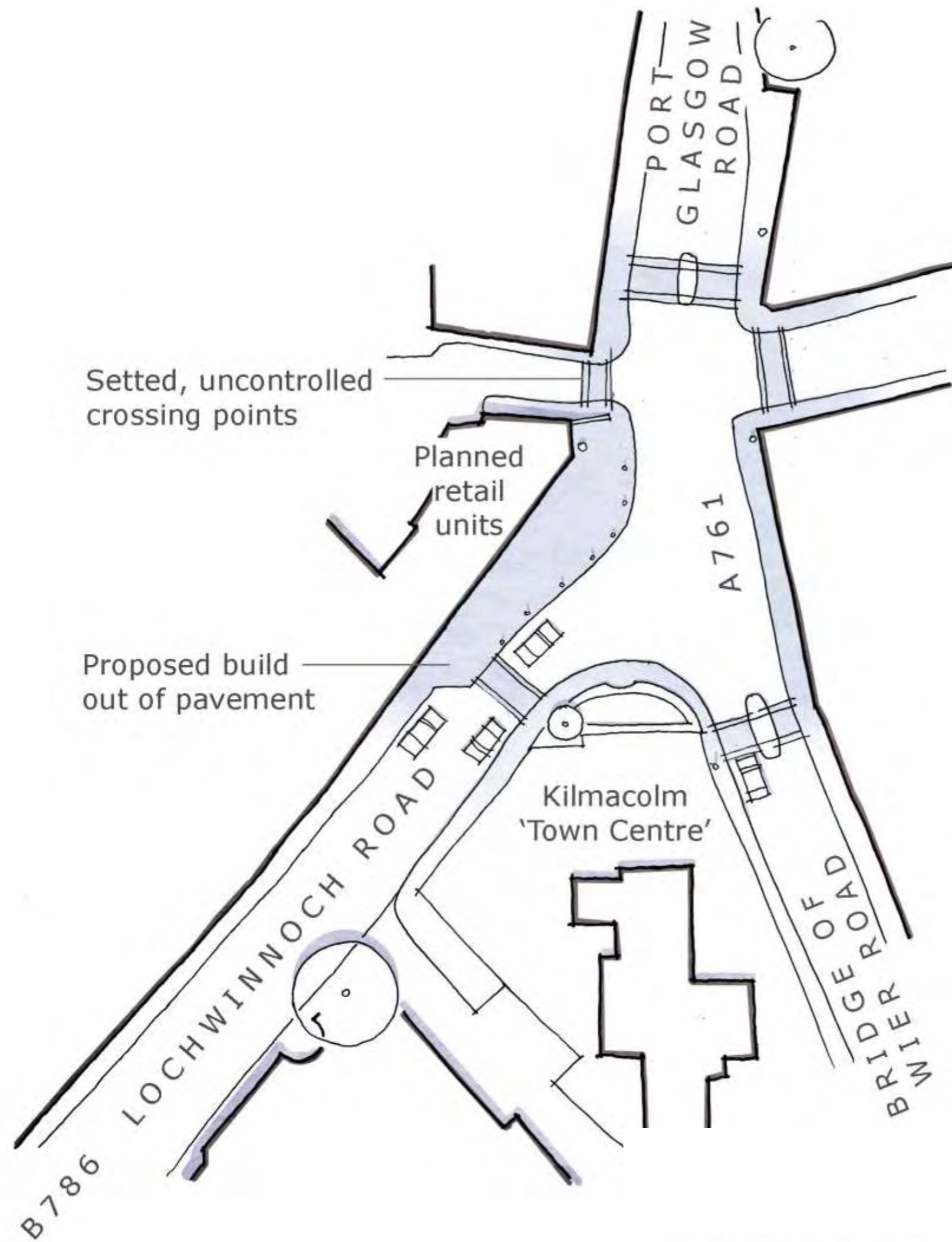
### Aims & Objectives

- Punctuate historic village centre
- Introduce road narrowing on Lochwinnoch Road junction
- Increase south facing pavement width
- Improve accessibility

### Key Elements

- Establish visual thresholds in road carriageway
- Introduce dropped kerbs & tactile slabs at each junction
- Build upon quality of existing Community Centre works





Ki1 Village Centre



# 4.6 KILMACOLM



## CYCLE CONNECTION IMPROVEMENTS

### Aims & Objectives

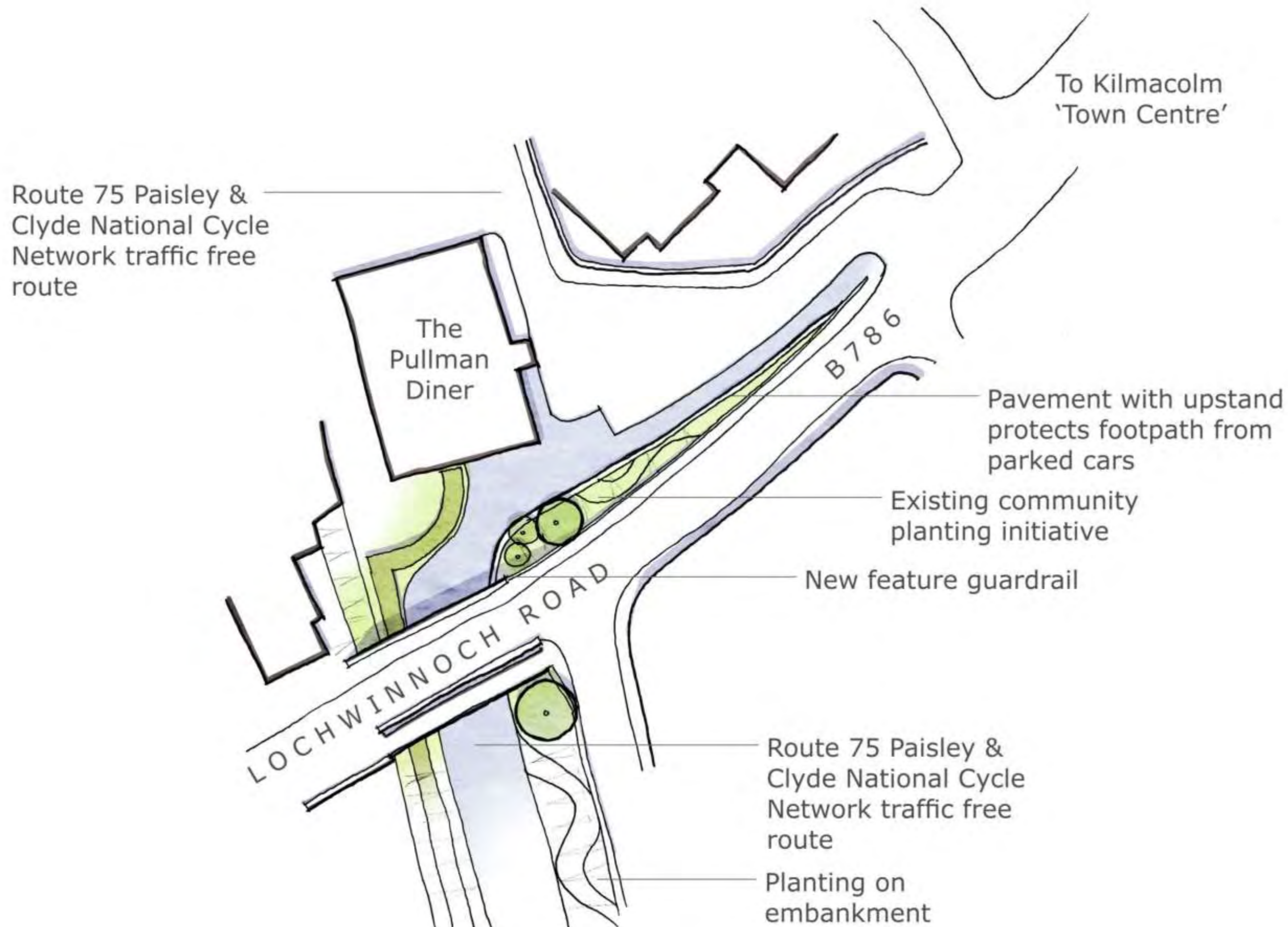
- Create arrival point for cyclists on NCN R75
- Improve quality of leftover space
- Facilitate safe connections to village centre

### Key Elements

- Introduce kerbs & clearly define pedestrian & cycle routes
- Improve embankment planting to reflect quality
- Build heritage setting & focus key views







# 4.7 QUARRIER'S VILLAGE



Quarrier's Village lies within the Gryffe Valley between the villages of Kilmacolm and Bridge of Weir, falling on the boundary between the modern Inverclyde and Renfrewshire council areas. Now a residential commuter village, Quarrier's was constructed as the Orphans Homes of Scotland in the late 19th century by philanthropist in 1876 by William Quarrier a Glasgow shoe-maker and philanthropist on the site of the former Nittingshill Farm. These orphans' homes and associated buildings have been converted into private housing and some expansion has taken place with new residential development. A charity under the name of Quarrier's continues the work of the former homes and is based within the village.

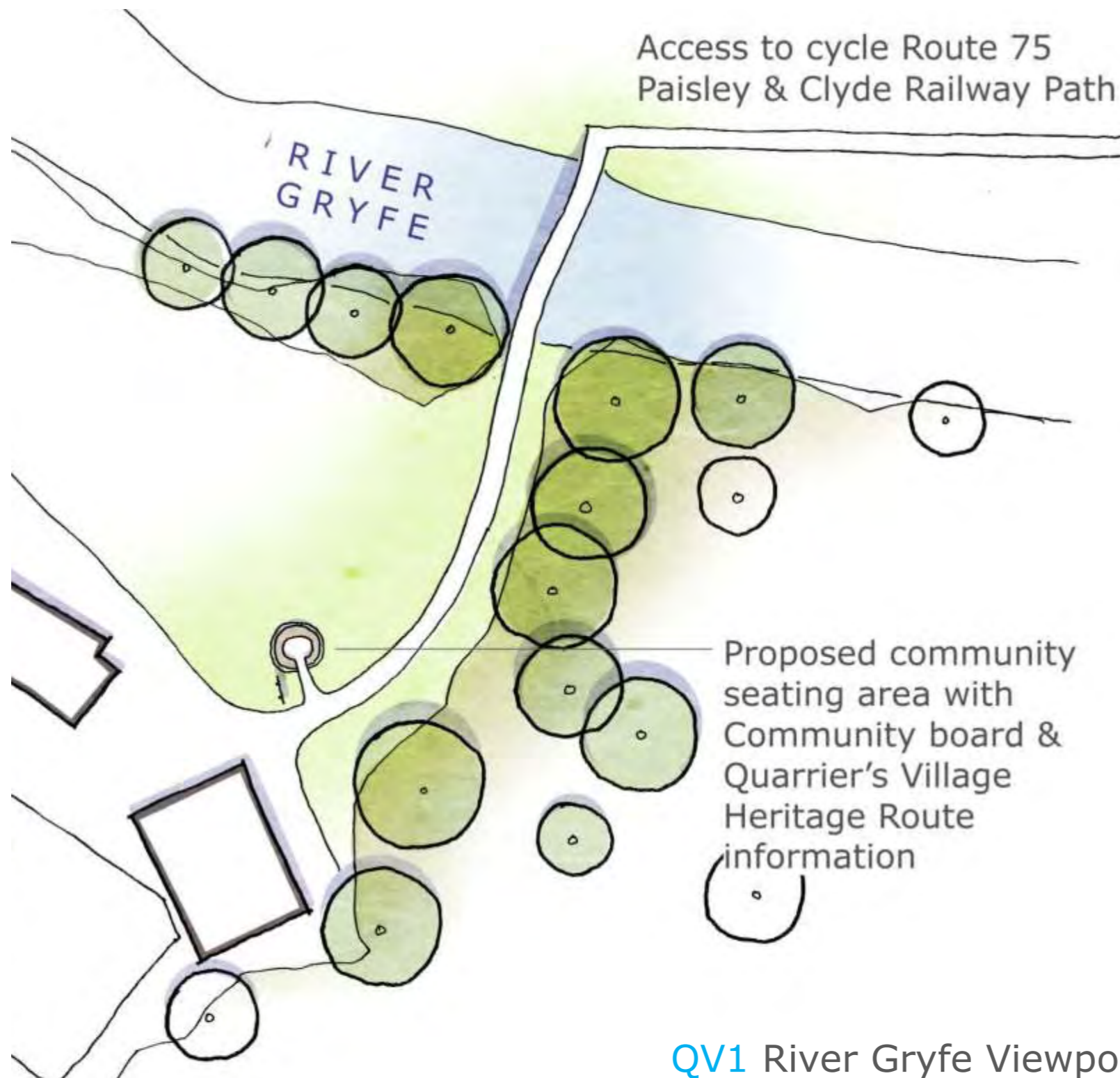




QUARRIER'S VILLAGE



# 4.7 QUARRIER'S VILLAGE



## COMMUNITY SEATING & NOTICE AREA

### Aims & Objectives

- Create arrival point for cyclists on NCN R75
- Promote wider connection to core paths/ cycle routes
- Introduce seating areas which provide heritage information
- Stimulate interest in unique setting

### Key Elements

- Introduce high quality seating
- Provide interpretive signage
- Introduce area overlooking River Gryfe

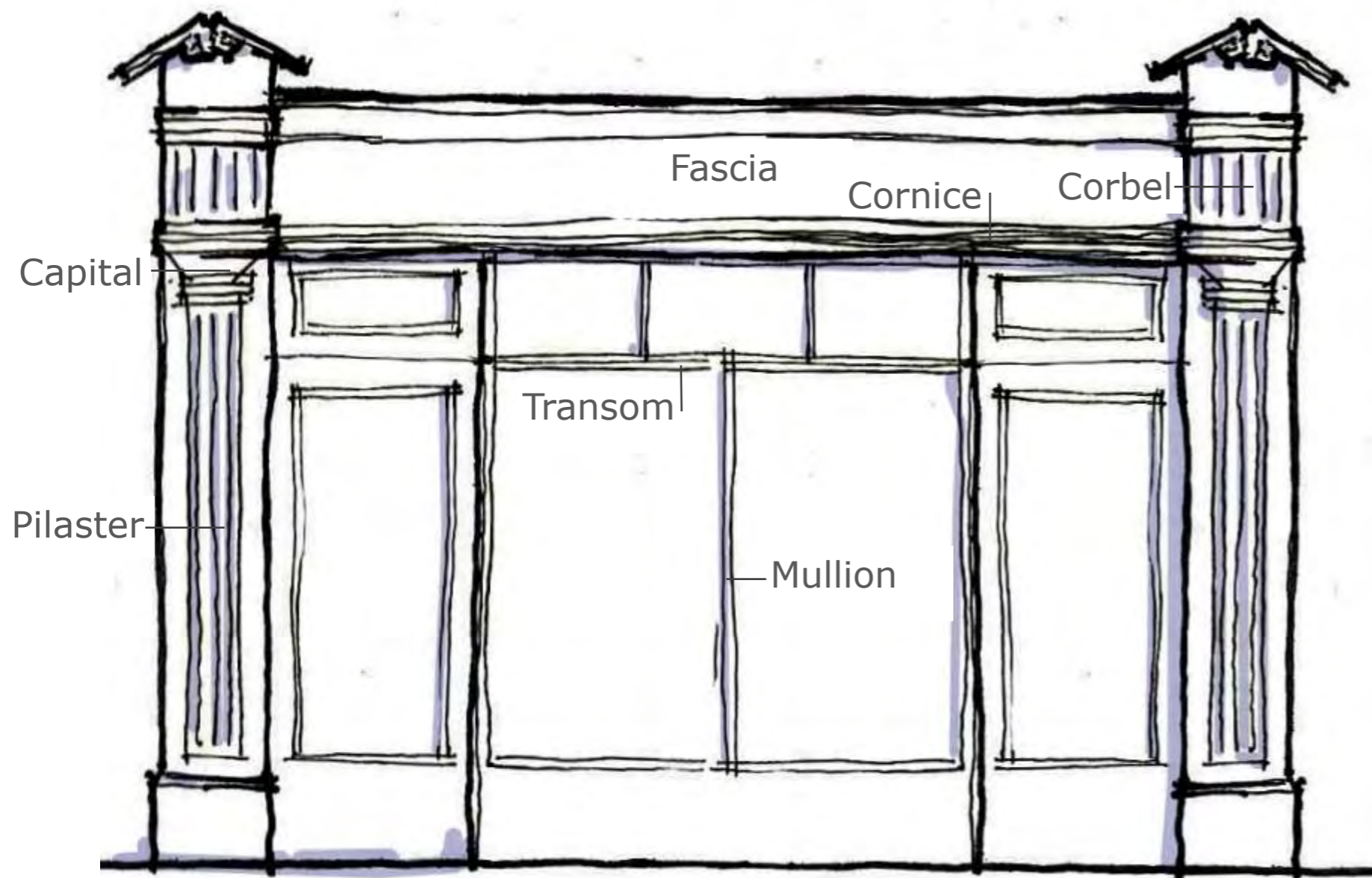
QV1 River Gryfe Viewpoint







# 4.8 SHOP FRONTAGE IMPROVEMENTS



## Aims & Objectives

- Promote & encourage good shop front & advertisement design
- Invest in town centres & retail cores
- Protect heritage areas and support conservation

## Key Elements

- Respect historic pattern of elevations
- Appropriate scales and composition
- Reflection of architectural style
- Researched and designed elements; fascia, cornice & capitol, consoles & corbels, pilasters, stallrisers, windows and doors.







# 4.9 GENERAL ITEMS



- General improvements to street finishes
- Identification of redundant, disused & blighted buildings through & associated feasibility study
- Feature illumination of key/historic public buildings
- Town centre wayfinding strategy / introduction of quality signage to aid local centre connectivity & visitor experience.
- iSigns located at key nodes providing internet access and information for visitors and residents





# WAYFINDING



# CONNECTIVITY



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<b>Report To:</b>	<b>Environment and Regeneration Committee</b>	<b>Date: 28 April 2016</b>
<b>Report By:</b>	<b>Corporate Director, Environment, Regeneration and Resources</b>	<b>Report No: E+R/16/04/01/SJ/PM</b>
<b>Contact Officer:</b>	<b>Stuart W. Jamieson</b>	<b>Contact No: 01475 712062</b>
<b>Subject:</b>	<b>Climate Change (Scotland) Act 2009: Public Bodies Duties Action Plan – Year Three Progress</b>	

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## 1.0 PURPOSE

- 1.1 To provide an update on progress in the third year of the approved action plan aimed at ensuring the Council meets its obligations under Part 4 of the Climate Change (Scotland) Act 2009, 'Duties of Public Bodies Relating to Climate Change'. The updated action plan is attached as an appendix.

## 2.0 SUMMARY

- 2.1 In May 2013, the Environment and Regeneration Committee approved a report listing actions with which to ensure the Council meets its obligations under Part 4 of the Climate Change (Scotland) Act 2009, 'Duties of Public Bodies Relating to Climate Change'. It was agreed that an update on progress on those actions would be reported annually to Committee, and this was undertaken in May 2014 and April 2015. This report provides the third annual update.
- 2.2 The action plan was devised by a cross-Directorate working group in 2013 with actions categorised as follows:
- Health and well-being
  - Education and awareness-raising
  - Energy
  - Resource management
  - Sustainable procurement
  - Water
  - Planning and the built environment.

## 3.0 RECOMMENDATION

- 3.1 It is recommended that the Committee:
- a. notes the third year progress update of the action plan; and
  - b. agrees to receive a report in April/May 2017 on the fourth year update.

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

## 4.0 BACKGROUND

- 4.1 In 2009, the Scottish Government passed the Climate Change (Scotland) Act. In addition to setting major reduction targets in carbon emissions, Part 4 of the Act, which came into effect on 1 January 2011, places 'climate change duties' on public bodies. As a local authority, Inverclyde Council is regarded as a 'major player' with respect to the Act. Major players are those bodies which are deemed to have a significant impact on climate change through their own activities and have a large sphere of influence in promoting action on climate change. The Council is, therefore, expected to be ambitious in its actions to tackle climate change.
- 4.2 Climate change is one of the world's greatest environmental threats, with severe adverse socio-economic impacts. This has been recognised at the recent United Nations Climate Change Conference in Paris with agreements reached to mitigate and adapt to climate change. Moreover, the devastating floods in the north part of the UK are an indication of changing weather patterns resulting from climate change.

## 5.0 ACTION PLAN

- 5.1 In 2013, a cross-Directorate working group devised an action plan with the aim of ensuring that the Council meets the obligations stipulated in the public bodies duties section of the Act.
- 5.2 The action plan is made up of a range of initiatives categorised by the following themes:
- Health and well-being
  - Education and awareness-raising
  - Energy
  - Resource management
  - Sustainable procurement
  - Water
  - Planning and the built environment.

The action plan is attached as an appendix.

## 6.0 IMPLICATIONS

### Finance

- 6.1 There are no direct financial implications arising as a result of the third year update on the action plan's progress being reported to Committee.

### Financial implications

#### One off costs

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

#### 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 as a result of the third year update on the action plan's progress being reported to Committee.

## **Human Resources**

- 6.3 There are no direct human resources implications arising as a result of the third year update on the action plan's progress being reported to Committee.

## **Equalities**

- 6.4 There are no direct equalities implications arising as a result of the third year update on the action plan's progress being reported to Committee.

## **Repopulation**

- 6.5 A number of the initiatives detailed in the action plan support delivery of the repopulation agenda by demonstrating that the Council is committed to actions to improve the environment and assist in meeting government targets in the reduction of CO<sub>2</sub> emissions.

## **7.0 CONSULTATIONS**

- 7.1 Officers from a number of Services have been consulted with regard the content of this report.

## **8.0 CONCLUSION**

- 8.1 The Council has an obligation to adhere to the requirements stated in Part 4 of the Climate Change (Scotland) Act 2009, 'Duties of Public Bodies Relating to Climate Change' since it came into force in January 2011. An action plan stating initiatives with which to meet these obligations was approved by the Committee in May 2013 and agreed to receive annual updates on progress of the action plan. This report provides an update of progress in the third year of the action plan for Members' approval.

## **9.0 LIST OF BACKGROUND PAPERS**

- 9.1 None.

## **Attachments**

Action Plan - Year 3 Update - 2016

## Appendix

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

#### ACTION PLAN – YEAR THREE UPDATE - 2016

#### 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><u>2015/16 update:</u></p> <p><i>Inverclyde Leisure continues to allow Council employees to use their shower facilities if they have cycled to work or have signed up for lunchtime jogging sessions.</i></p>	A. Wilson	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><u>2015/16 update:</u></p> <p><i>The Council's Cycle to Work scheme was been operational since 17 February 2014 to enable employees to purchase bicycles at a discounted cost which is deducted per month from their Salaries. So far 177 people have purchased bikes (£98,000).</i></p> <p><i>Annual staff 'cycle around Millport challenge'.</i></p> <p><i>'Exercise at your desk' continues to be promoted, encouraging people to reduce the effects of sedentary roles and behaviours and the effect on health.</i></p> <p><i>A forward planner of events is made available to employees every six months to incorporate summer and winter activities.</i></p> <p><i>Staff newsletter 'Your Well-Being World' continues to be circulated to employees.</i></p>	A. Wilson	Ongoing
<p>Increasing physical activity is a key outcome within Inverclyde Council and CHCP's strategic planning frameworks.</p>	A. Wilson	Ongoing

<p><u>2015/16 update:</u></p> <p><i>For each area of the Inverclyde Active Living Strategy implementation plan, quarterly reports are updated on the Council's performance management system via our Health, Safety &amp; Wellbeing Committee.</i></p>		
<p>The 'school journey' is physically active and takes place in a safe and environmentally-friendly way.</p> <p><u>2015/16 update:</u></p> <p><i>Walking and cycling to school continues to be promoted.</i></p>	J. Graham	Ongoing
<p>By 2022, 80% of school children will utilise a form of active travel to and from school.</p> <p><u>2015/16 update:</u></p> <p><i>No updates.</i></p>	E. Robertson	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><u>2015/16 Update:</u></p> <p><i>As above. Schools continue to implement their travel plans.</i></p>	E. Robertson	Ongoing
<p>Safe and environmentally-friendly precincts (residential and shopping areas) encourage more people to walk/cycle.</p> <p><u>2015/16 update:</u></p> <p><i>This action continues to be progressed by the Active Living Strategy Group.</i></p>	E. Robertson	Ongoing

**Theme: Education and awareness-raising**

<b>Action</b>	<b>Lead Officer</b>	<b>Timescale</b>
<p>Promote national environmental campaigns to encourage staff, pupils and local residents to support their aims and objectives.</p> <p><u>2015/16 update:</u></p> <p><i>Promotion of Earth Hour 2016.</i></p>	P. Murphy/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><u>2015/16 Update:</u></p> <p><i>Winter Campaign 2015 involved postings of environmental information on ICON, the Council website, billboards and residents newsletter.</i></p>	G. Blackie	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><u>2015/16 update:</u></p> <p><i>Energy efficiency and climate change lessons given to Wemyss Bay and Whinhill Primary schools.</i></p>	P. Murphy	Ongoing
<p>Implement the staff carbon management education and awareness-raising programme.</p> <p><u>2015/16 update:</u></p> <p><i>Carbon Trust EMPOWER behaviour change software rolled out to all staff but only a small number of staff requested to be signed up and technical issues with this.</i></p>	P. Murphy	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><u>2015/16 update:</u></p> <p><i>Continuing with Schools Green Charter programme. Promoting via Learning for Sustainability.</i></p>	P. Murphy/R. Lamb	Ongoing
<p>Work with Human Resources to consider how the climate change agenda can be incorporated into the induction programme, job descriptions etc.</p> <p><u>2015/16 update:</u></p> <p><i>The environmental energy saving video is loaded and available on the Portable Play Stations. It has been advertised on the corporate course planner via ICON news feed, available to download from the learning and development section of ICON and is listed on leaflets being distributed around the training suite.</i></p>	P. Murphy	Ongoing



<p>Build on the baseline number of educational establishments that have Eco School status.</p> <p><u>2015/16 update:</u></p> <p><i>Schools Green Charter encourages pursuance and maintaining of Green Flag status.</i></p>	P. Murphy/R. Lamb	Ongoing
<p>Introduce a competition or conference-type event aimed at raising awareness of, and achieving buy-in to, the climate change agenda.</p> <p><u>2015/16 Update:</u></p> <p><i>Several schools arrange events promoting climate change mitigation and environmental sustainability, e.g. eco-days/weeks, etc.</i></p>	P. Murphy/R. Lamb	Ongoing
<p>Devise and implement a climate change-themed continual professional development opportunity for teaching staff.</p> <p><u>2015/16 Update:</u></p> <p><i>No updates but climate change mitigation incorporated in Learning for Sustainability.</i></p>	P. Murphy/R. Lamb	Ongoing

### 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><u>2015/16 Update:</u></p> <p><i>Energy Group and Carbon Management Technical Working Group have been amalgamated into a single group called the 'Carbon and Energy Group'.</i></p>	G. Malone	Ongoing
<p>Establish processes for ensuring all design schemes take account of energy/carbon reduction.</p> <p><u>2015/16 Update:</u></p> <p><i>Current Buildings Regulations stipulate certain energy efficiency criteria for new buildings and refurbishments.</i></p>	G. Malone	Ongoing
<p>Introduce consideration of renewables into all new built and refurbishment projects.</p>	G. Malone	Ongoing

<p><u>2015/16 Update:</u></p> <p><i>Current Buildings Regulations encourage the implementation of renewable energy technologies in new buildings and refurbishments. There are plans to incorporate solar photovoltaic cells to generate electricity in the rebuilding of St Patrick's Primary School and the refurbishment of Kilmacolm Primary School.</i></p>		
<p>Promote Hydro Electric Scheme.</p> <p><u>2015/16 Update:</u></p> <p><i>Flow analysis for the proposed hydro scheme at Hole Burn on Greenock Cut has been carried out. Scottish Water is in discussions with the Council with regard to the design of the scheme.</i></p>	G. Malone	Ongoing
<p>Energy Efficient Street Lighting</p> <p><u>2015/16 Update:</u></p> <p><i>The Council has committed capital funding to a programme of street lighting lantern conversions/renewals using low energy technologies (white light/LED); works ongoing 2015/16 to change around 1400 lanterns and this is on programme. The remainder of the non-white lighting stock will be converted/renewed during 2016/18.</i></p>	G. Blackie	Ongoing

**Theme: Resource management**

<b>Action</b>	<b>Lead Officer</b>	<b>Timescale</b>
<p>Further develop residual waste treatment options through contracts reducing the amount of waste being sent to landfill.</p> <p><u>2015/16 Update:</u></p> <p><i>Developing tender specification for the treatment and disposal of residual and bulky waste. New contract to start 1<sup>st</sup> July 2016. Clauses will be built in to increase the fraction recycled and diverted from landfill.</i></p>	K. Lang/C. Wilson	Ongoing
<p>Increase yield of glass collected through current and future infrastructure.</p> <p><u>2015/16 Update:</u></p> <p><i>Glass continuing to perform well. On target to divert 1,300 tonnes from landfill in 2015/16. Will continue to</i></p>	K. Lang/C. Wilson	Ongoing

<i>promote service to householders and commercial customers to continue uptake of the service.</i>		
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.  <u>2015/16 Update:</u>  <i>Continuing to work with contractors and Zero Waste Scotland to identify additional materials that can be recycled through the Household Waste Recycling Centres.</i>	C. Wilson/M. Vize	Ongoing
Continue to develop and deliver locally based education and promotion campaigns to encourage waste minimisation and maximise recycling/composting among householders.  <u>2015/16 Update:</u>  <i>Education and awareness raising campaigns, covering all aspects of recycling, are continuing.</i>	K. Lang/A. Hughes	Ongoing
Identify additional recycling services for commercial properties.  <u>2015/16 Update:</u>  <i>Food waste collection services now established in all schools.</i>	K. Lang/A. McQuillan	2016
Promote Site Waste Management Plans as a mandatory requirement of construction.  <u>2015/16 Update:</u>  <i>No change.</i>	A. McClintock/Waste Strategy Unit	Ongoing

**Theme: Sustainable procurement**

<b>Action</b>	<b>Lead Officer</b>	<b>Timescale</b>
Include sustainability aspects within all new Inverclyde tendering opportunities, where appropriate.  <u>2015/16 Update:</u>  <i>The Council's tender strategies continue to be developed to include sustainability aspects and consideration is given to weighting sustainability and environmental criteria as appropriate.</i>	K. Munro	Ongoing

Actively participate in relevant sustainable networks.  <u>2015/16 Update:</u>  <i>The Corporate Procurement Team continue to liaise and collaborate with a number of procurement agencies including Scottish Procurement and Scotland Excel, as well as with neighbouring Local Authorities. The Corporate Procurement Team is also represented at the newly formed Carbon and Energy Group.</i>	K. Munro	Ongoing
Consult and seek guidance regarding environmental and sustainable developments from sustainability experts within the Council.  <u>2015/16 Update:</u>  <i>Corporate Procurement is represented in the newly formed Carbon and Energy Group.</i>	K. Munro	Ongoing

**Theme: Water**

<b>Action</b>	<b>Lead Officer</b>	<b>Timescale</b>
Establish an Energy Group to 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.  <u>2015/16 Update:</u>  <i>Anglian Water Business (AWB) has been awarded the Scottish Procurement contract for providing water billing and services to the public sector. A decision has been made to have existing Business Stream automatic meter reading (AMR) devices removed and install AWB AMRs in all schools. Water issues will continue to be discussed at the newly formed Carbon and Energy Group.</i>	G. Malone	Ongoing
Promote Sustainable Urban Drainage Schemes for all new build and, where appropriate, refurbishment projects. Identify opportunities for reduction of impact of surface water.  <u>2015/16 Update:</u>  <i>All new builds where possible incorporate Sustainable Urban Drainage Schemes in their designs to allow surface water to drain to culverts and watercourses</i>	S. Jamieson/G. Malone	Ongoing



<i>other than the public sewer.</i>		
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**Theme: Planning and the built environment**

<b>Action</b>	<b>Lead Officer</b>	<b>Timescale</b>
<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><u>2015/16 update:</u></p> <p><i>Two wind turbine applications were determined between April 2015 and March 2016. One application was for the extension to the lifetime of a planning permission which had not been implemented. The other was for two turbines. Both were granted. The total number of turbines granted in Inverclyde now stands at 36 since June 2006.</i></p> <p><i>The Local Development Plan Supplementary Guidance on Renewable Energy was amended to incorporate the Spatial Framework for wind energy developments identified in the updated Scottish Planning Policy from the Scottish Government. This Supplementary Guidance was approved in September 2015.</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><u>2015/16 update:</u></p> <p><i>There have been no strategic developments approved in the Green Belt during the period April 2015 to March 2016.</i></p> <p><i>Regeneration projects for Inverclyde's 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><u>2015/16 update:</u></p> <p><i>Please note that figures for the previous two years (2014/2015 &amp; 2015/2016) are provided below. This has</i></p>	S. Jamieson	Ongoing

<p><i>been done to align the two reporting cycles and ensure that the 2016 Action Plan is utilising the latest land supply figures.</i></p> <p><i>Between April 2014 and March 2015, there was no take up of business and industrial land. There was a 1.09ha net increase in the marketable land supply following the addition of three new sites included in the Local Development Plan (2014), and a boundary amendment to another site. The total land supply stands at 37.7ha, of which 28.17ha is marketable.</i></p> <p><i>Between April 2015 and March 2016, 0.1ha of business and industry land was taken up through the construction of an overflow car park serving Class 4 Offices in Riverside Business Park, Greenock.</i></p> <p><i>The total land supply stands at 37.6ha, of which 28.07ha is marketable. The latest completed audit was March 31st 2016.</i></p>		
<p>Promotion and protection of the Green Network, including biodiversity (assists in the promotion of the health and active travel agendas).</p> <p><u>2015/16 Update:</u></p> <p><i>Green Network Indicator has been produced, and approved by the SOA7 working group.</i></p> <p><i>Study funded by CSGN looking at the potential for a local green network in the upper Greenock area, focussing on the Coves Local Nature Reserve, will be completed in March 2016.</i></p> <p><i>Heritage Trail largely complete and in use</i>  <i>Heritage Inverclyde phase 2 Feasibility Study, called "Inverclyde Journeys", now complete and approved by the SOA7 group.</i></p> <p><i>Active Living Strategy is being redrafted and greenspace and access remain key areas of interest in promoting healthier lifestyles locally.</i></p> <p><i>Local Access Forum continues to meet regularly.</i></p> <p><i>Improvements to Core Path Network continue as and when resources become available.</i></p> <p><i>Local Biodiversity Action Plan group continues to meet regularly, and Inverclyde Council's Biodiversity Report will be updated annually.</i></p> <p><i>Inverclyde Council now offers LEADER funding to rural</i></p>	C. Cairns	Ongoing

<p><i>communities, with green network improvements being an eligible area for funding.</i></p> <p><i>External funding opportunities are regularly disseminated to community groups and partner agencies. It is intended, through the work of the SOA7 group, to establish a local Environmental Network Group.</i></p>		
<p>Protection of natural heritage designations (assists in the promotion of the health agenda).</p> <p><u>2015/16 Update:</u></p> <p><i>Planning applications continue to be referred for comments regarding biodiversity and/or natural heritage designations.</i></p> <p><i>Protection of natural heritage designations also undertaken by many of the actions under Green Network actions listed above.</i></p>	C. Cairns	Ongoing
<p>The Building Standards function will, through the proper application of the national Building Standards:</p> <ul style="list-style-type: none"> <li>• ensure that new and converted buildings are protected from the results of flooding and the accumulation of ground water;</li> <li>• surface water discharges are, where possible, by means of a sustainable urban drainage system;</li> <li>• 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.</li> </ul> <p><u>2015/16 update:</u></p> <p><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. The national standards were revised in October 2015 to achieve an improvement, for new homes reducing emissions by approximately 21% compared to the previous 2010 standards (45% compared to the 2007 standards), and for new non-domestic buildings approximately 43% compared to the previous 2010 standards (60% compared to the 2007 Standards).</i></p>	I. Roche	Ongoing

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<b>Report To:</b>	<b>Environment and Regeneration Committee</b>	<b>Date:</b>	<b>28 April 2016</b>
<b>Report By:</b>	<b>Corporate Director, Environment, Regeneration and Resources</b>	<b>Report No:</b>	<b>E&amp;R/16/04/02SJ/ RG</b>
<b>Contact Officer:</b>	<b>Stuart W Jamieson</b>	<b>Contact No:</b>	<b>01475 712491</b>
<b>Subject:</b>	<b>Glasgow and the Clyde Valley Strategic Development Plan: Proposed Plan 2016 – Representations Received</b>		

---

## **1.0 PURPOSE**

- 1.1 To advise Committee of the representations received during the public consultation for the second Glasgow and the Clyde Valley Strategic Development Plan: Proposed Plan, and the anticipated date of final approval.

## **2.0 SUMMARY**

- 2.1 The Glasgow and the Clyde Valley Strategic Development Planning Authority (Clydeplan), of which Inverclyde Council is a constituent member, approved the second SDP Proposed Plan for the Glasgow City Region for publication and consultation at their December 2015 meeting. It was subject to public consultation for six weeks ending 29 February 2016.
- 2.2 The Proposed Plan sets out Clydeplan's view on the long term future of the Glasgow and the Clyde Valley City Region, and outlines what it considers to be the land use development strategy designed to meet that future. The SDP establishes the principle for development at the strategic level and the emerging review of Inverclyde's Local Development Plan (LDP) requires to be in accordance with the SDP.
- 2.3 Of the 64 submissions received on the SDP Proposed Plan, a number offered broad support to the approach and the Authority's joint working processes, including SNH, Scottish Water, Scottish Enterprise, Transport Scotland, Visit Scotland, Historic Environment Scotland, Glasgow Airport and SEPA. The main issues raised included housing land requirement, housing supply, choice of the sustained growth scenario, strategic centres, air quality, energy and heat networks, aggregates and Crossrail. Braehead remains an issue with continued opposition to the proposed expansion and diversification of Braehead, as well as the implication in the Proposed Plan that it could become a town centre in the future. The owners of Braehead are not specifically seeking town centre status for Braehead.
- 2.4 Following consideration of these representations, the Proposed Plan, along with those representations that remain unresolved, will be submitted to Scottish Ministers for Examination in the summer of 2016, with final approval for the SDP expected in Spring 2017.

## **3.0 RECOMMENDATIONS**

- 3.1 It is recommended that Committee note the representations received as part of the public consultation for the SDP Proposed Plan, and its expected approval in Spring 2017.

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



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## 4.0 BACKGROUND

- 4.1 Strategic Development Plans (SDPs) are intended to be 'concise and visionary' documents which set out a clear vision and long term (20 years) spatial strategy for their area. SDPs focus on the key land use and development issues that cross the planning authority boundaries. The policy context for SDPs is set out in Scottish Government's National Planning Framework 3 and Scottish Planning Policy. A proposed SDP must be submitted to Scottish Ministers within 4 years after the date on which that current plan was approved.
- 4.2 The first stage of the SDP process, the Main Issues Report (MIR), was published by the Joint Committee of the Glasgow and the Clyde Valley Strategic Development Planning Authority (Clydeplan), of which Inverclyde Council is a constituent member, for consultation in January 2015. Members will recall the report to the January 2015 Environment and Regeneration Committee on this matter, at which they endorsed the key issues identified for the review of the SDP, and approved the formal response to the SDP MIR. All representations received on the MIR were taken into account in the preparation of the Proposed Plan.
- 4.3 The current SDP for Glasgow and the Clyde Valley was approved in May 2012. Clydeplan approved the second Strategic Development Plan: Proposed Plan for the Glasgow City Region for publication and consultation at their December 2015 meeting. It was subject to public consultation for six weeks ending 29 February 2016.
- 4.4 Clydeplan's Proposed Plan is based around the four planning outcomes contained in National Planning Framework 3 namely, a Successful and Sustainable Place, a Low Carbon Place, a Natural, Resilient Place, and a Connected Place. It sets out Clydeplan's view on the long term future of the Glasgow and the Clyde Valley City Region, and outlines what it considers to be the land use development strategy designed to meet that future. The SDP establishes the principle for development at the strategic level.
- 4.5 In compliance with The Planning, etc. (Scotland) Act 2006, the SDP and the LDP will form the new Development Plan for each of the eight constituent authorities within the Glasgow and the Clyde Valley City Region. Inverclyde's Local Development Plan (LDP) requires to follow and be in accordance with Clydeplan's SDP. Inverclyde's first LDP was adopted in August 2014, and in March 2016 the Environment and Regeneration Committee approved the publication of the 2016 LDP Development Plan Scheme, noting that the review of Inverclyde's LDP would start in March 2016.

## 5.0 PROPOSALS

- 5.1 A total of 64 representations were received on the SDP Proposed Plan during the six week consultation period in January and February, dealing with the full range of planning matters, including housing, sustainable transportation, town centres, business, green networks and nature conservation.
- 5.2 All the Key Agencies responded to the consultation, as did NHS Greater Glasgow and Clyde. NHS Lanarkshire responded to the Action Programme. Responses were also received from Visit Scotland, Historic Environment Scotland, Transport Scotland, Glasgow Airport and Coal Authority, North Ayrshire Council, East Ayrshire Council and Homes for Scotland. 11 of the 64 representations received were from individuals and transport interest groups in respect of Crossrail.
- 5.3 Of the 64 submissions received a number offered broad support to the approach and the Authority's joint working processes including SNH, Scottish Water, Scottish Enterprise, Transport Scotland, Visit Scotland, Historic Environment Scotland, Glasgow Airport and SEPA. The main issues raised included housing land requirement, housing supply, choice of the sustained growth scenario, strategic centres, air quality, energy and heat networks, aggregates and Crossrail.

- 5.4 Braehead remains an issue with continued opposition to its proposed expansion and diversification, as well as the implication in the Proposed Plan that it could become a town centre in the future. However the owners of Braehead are not specifically seeking town centre status.
- 5.5 In regard to Strategic Freight Transport Hubs (SFTBs) in the Proposed Plan, Peel Ports (Clydeport Limited) submitted a representation seeking clarification why Rothesay Dock in Clydebank has not been identified as one.
- 5.6 Following consideration of all representations received, the SDP Proposed Plan will be submitted to Scottish Ministers for Examination along with a note of the representations made and whether and how those representations were taken into account in the modified Plan. A summary of all unresolved representations will also be submitted, and following an anticipated Examination in the summer of 2016, the Plan will be modified further if required, and submitted to Scottish Ministers for approval in Spring 2017.

## 6.0 IMPLICATIONS

### Finance

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

#### Financial Implications

##### One-off Costs

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

##### 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 The SDP Proposed Plan is of direct relevance to the Council's repopulation agenda, in setting out the strategic context for the planning and development of the Glasgow City Region, including the spatial settlement strategy (distribution of major locations for business and housing development) to meet the assessed future requirements over a 20 year period.

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## **7.0 CONSULTATION**

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**

- 8.1
- (1) Glasgow and the Clyde Valley Strategic Development Plan: Proposed Plan (January 2016)
  - (2) Representations received for the SDP Proposed Plan 2016
  - (3) Inverclyde Local Development Plan (2014)

### **Attachments**

None

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<b>Report To:</b>	<b>Environment and Regeneration Committee</b>	<b>Date:</b>	<b>28<sup>th</sup> April 2016</b>
<b>Report By:</b>	<b>Corporate Director Environment, Regeneration and Resources</b>	<b>Report No:</b>	<b>E+R/16/06/04/SJ</b>
<b>Contact Officer:</b>	<b>Stuart Jamieson</b>	<b>Contact No:</b>	<b>Ext. 2402</b>
<b>Subject:</b>	<b>Economic Development – Additional Budget Allocation</b>		

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## 1.0 PURPOSE

- 1.1 The purpose of this report is to provide the Committee with detail of the recent allocation in the budget for additional economic development activity.

## 2.0 SUMMARY

- 2.1 Inverclyde Council at the Budget Meeting on 10<sup>th</sup> March 2016 approved £500,000 of earmarked reserves for this project.
- 2.2 The focus of this activity centres on additional activity around business marketing, Modern Apprentices, wage incentives and property improvements.
- 2.3 As well as providing to local business through marketing, wage incentives and property improvements, local individuals will benefit through apprenticeships and employment.
- 2.4 An update report will be presented to the Committee detailing activity every second cycle.

## 3.0 RECOMMENDATIONS

- 3.1 It is recommended that Committee:
- Note the allocation in the budget for additional economic development activity.
  - Agree to a further update reports on activity.

**Aubrey Fawcett**  
**Corporate Director – Environment, Regeneration & Resources**



## 4.0 BACKGROUND

- 4.1 Members will be aware that £500,000 was approved by Council in March 2016 to support additional economic development activity.
- 4.2 The focus of the activity will centre around marketing, additional modern apprenticeships, wage incentives for employers to engage local unemployed people and property improvements.
- 4.3 The activity complements existing programmes and supplements the employability pipeline as modern apprenticeships and paid employment schemes remain both highly popular and successful.

## 5.0 PROPOSALS

- 5.1 The activity will be managed by the Regeneration and Planning Service and will see interventions as follows over a two year period:-
- 95 marketing grants of £1000
  - 8 additional modern apprentices
  - 36 wage incentives for local employers
  - 8 property grants of up to £15,000

## 6.0 IMPLICATIONS

### Finance

#### 6.1 Financial Implications:

##### One off Costs

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report £000	Virement From	Other Comments
Frees Reserves			500		

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

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

### Legal

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

### Human Resources

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

### Equalities

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

### Repopulation

- 6.5 These projects contribute to the ongoing regeneration of Inverclyde.

## **7.0 CONSULTATIONS**

7.1 None.

## **8.0 LIST OF BACKGROUND PAPERS**

8.1 None.

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**Report To: Environment & Regeneration  
Committee**

**Date: 28<sup>th</sup> April 2016**

**Report By: Corporate Director – Environment,  
Regeneration & Resources**

**Report No: E+R/16/04/03/SJ/RG**

**Contact Officer: Stuart Jamieson**

**Contact No: 01475 712402**

**Subject: Review of the Inverclyde Tourism Strategy 2009-2016 and approval of a refreshed Inverclyde Tourism Strategy for 2016-2020**

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## **1.0 PURPOSE**

- 1.1 The purpose of this report is to apprise Members of the Review of Inverclyde Tourism Strategy 2009-2016 and seek approval of the refreshed Inverclyde Tourism Strategy for 2016-2020.

## **2.0 SUMMARY**

- 2.1 The Inverclyde Tourism Strategy 2009-2016 was produced in consultation with tourism related businesses and services, reached the end of its lifespan at the end of March 2016 and following a consultative evaluation of the current strategy, carried out by Coigach Consulting, a review of the outcomes and achievements is now being submitted for consideration to Members.
- 2.2 At the same time as the Strategy review, it was agreed that a refresh of the strategy should also be undertaken for the 2016-2020 period to align with the National Strategy: Tourism Scotland 2020.
- 2.3 The review report on the Inverclyde Tourism Strategy 2009-2016 is attached as Appendix 1 and provides an overview of what has been achieved over the life span of the strategy.

It is worth highlighting the following:

- Although the number of tourism businesses in Inverclyde has remained relatively stable at around 100, there have been several retirements/closures and new start-ups over the last 7 years. The economic impact from tourism activities has increased from £42.23M in 2009 to £60.08M in 2015 with FTE's rising from 918 to 984 by the end of 2015.
  - Inverclyde's performance over the last 2 years (STEAM 2015) compares favourably with our near neighbours with our overall economic impact showing an average 5% growth compared to less than 3% in neighbouring authorities. In terms of FTE percentage growth, Inverclyde has increased by 2.5% whereas our near neighbours have grown by around 1%.
  - The successful attraction of the second Tall Ships Race in 2011 and the Powerboat P1 event in June 2016 (through a partnership of Riverside Inverclyde, Inverclyde Council, Discover Inverclyde and Greenock Chamber of Commerce) and the commitment to bid for further large events in Inverclyde in the future.
  - The increased number of Visit Scotland accredited Visitor Attractions, Arts Venues, accommodation providers and Taste Our Best recognised restaurants/cafes in Inverclyde.
- 2.4 As part of the consultation process for the Strategy refresh, a further piece of work was commissioned for Lynn Jones Research to provide an Inverclyde Tourism Business Barometer for 2015 in consultation with a selection of tourism businesses across the area.

Highlights of the report include:

- Improving conditions for Inverclyde tourism businesses with levels of business increased this year compared to last year
- Most businesses observed an upward trend in local, domestic and international customers compared to previous years
- Businesses still keen to maximise benefits from cruise ship visitors through improved efforts to generate more awareness of the Inverclyde tourism offer amongst cruise visitors
- Businesses keen to identify opportunities to grow tourism around developing more water-based activities and events

### **3.0 RECOMMENDATIONS**

- 3.1 That Committee approves the Review of the Inverclyde Tourism Strategy 2009-2016 attached as Appendix 1.
- 3.2 That Committee approves the refresh of the Inverclyde Tourism Strategy for 2016-2020 as Appendix 2 and notes the ongoing development required to create a new Inverclyde Tourism Partnership with strategic partners on board to develop and implement a Tourism Action Plan to accompany the strategy.
- 3.3 That Committee approves and notes the findings of the Inverclyde Tourism Business Barometer attached as Appendix 3.

**Stuart Jamieson**  
**Head of Regeneration and Planning**



## 4.0 BACKGROUND

- 4.1 The Economic Development Service produced a Tourism Strategy for 2009-2016 in consultation with tourism related businesses and services. It was approved by the Regeneration Committee in 2009 with the Action Plan approved at Committee on 3 September 2009 and an update in January 2013.
- 4.2 The review of the Strategy has shown that there has been a positive steady upward trend in the economic benefit of the tourism sector to the economy of Inverclyde over the 7 years duration of the Strategy and the main objectives set out in the action plan have been met.
- 4.3 The tourism sector in Inverclyde continues to be heavily reliant on the day visitor market and the product offer is very diverse including leisure, arts, accommodation, hospitality, attractions and extensive areas of public realm.
- 4.4 The development of tourism in Inverclyde continues to be seen as a major opportunity to change perceptions of the area and create a more positive profile and image.
- 4.5 The aim of the refreshed tourism strategy will be to provide the framework, direction and focus for all Inverclyde tourism activity over the next 4 years to allow the local tourism sector to maximise opportunities through joint working and seek to significantly increase the impact of tourism in Inverclyde by 2020.

## 5.0 PROPOSALS

- 5.1 To approve the refreshed Tourism Strategy for 2016-2020.
- 5.2 To instruct officers to form a new Inverclyde Tourism Partnership which will be made up of key staff from major tourism businesses operating in Inverclyde. The ITP will be responsible for the creation of an Action Plan to deliver the Tourism Strategy and will identify resources and outcomes to be delivered by 2020.

## 6.0 IMPLICATIONS

### Finance

6.1

#### Financial Implications:

##### One off Costs

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report £000	Virement From	Other Comments
N/A	N/A	N/A	N/A	N/A	Allocation for tourism expenditure included within existing Economic Development budget.

##### 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 N/A

## **Human Resources**

6.3 The strategy will be managed by the Business Development Team Leader.

## **Equalities**

6.4 Full consideration is given to equality and diversity processes within employability and business support programmes delivered by the Regeneration and Planning Service which are non-discriminatory on the grounds of gender, ethnicity, religion or belief, disability, age or sexual orientation.

## **Repopulation**

6.5 No implications.

## **7.0 CONSULTATIONS**

7.1 No further consultation required at this stage.

## **8.0 LIST OF BACKGROUND PAPERS**

8.1 Appendix 1 – Review of the Inverclyde Tourism Strategy 2009 – 2016

8.2 Appendix 2 – The Inverclyde Regional Tourism Strategy 2016-2020

8.3 Appendix 3 – Inverclyde Tourism Business Barometer 2015



## Inverclyde Tourism Strategy 2016-2020

### Review of The Inverclyde Tourism Strategy 2009-2016

*A written account and summary of findings, outcomes and consultations influencing the draft 2016-2020 Inverclyde Tourism Strategy*

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## THE OBJECTIVES

This commission sets out to achieve the following key tasks:

1. Carry out a review of the 2009-2016 Inverclyde Tourism Strategy/Action Plan in line with key national, regional and local economic development and tourism 'drivers' and deliver a report on outcomes/deliverables achieved.
2. Refresh the Inverclyde Strategy Action Plan to cover the period 2016-2020 in line with the Scottish Tourism Strategy Framework for Change and identify resources required and targets/outcomes to be achieved.
3. Refresh the outline projects for each of the actions identified with targets (including benchmarks and indicative resources required) for delivery within a four-year time frame.
4. Review and refresh, if appropriate, the set of key economic indicators which are used to measure the impact of the Action Plan.

This document sets out items 1-3 with a draft strategy outlined within a separate document.

## INTRODUCTION

The Inverclyde Regional Tourism Strategy 2016-2020 (RTS2020) is to be set in a context of regional and national strategies that to a greater or lesser extent; shape, influence, guide or prescribe its objectives and ambitions. The first phase of defining the new Strategy is to undertake an appraisal of the current Regional Tourism Strategy 2009-2016 (RTS2016) and understand its success, reach, influence and place in developing the tourism sector in Inverclyde.

This section, Phase 1, sets out a summarised review of relevant strategies and reports, draws from their objectives and highlights the findings and assumptions that can be considered for onward inclusion and consideration when developing the revised Regional Tourism Strategy for 2016-2020.

Also within this section is a discrete report confirming outcomes against the 14 Measures and commentary against the 6 key Objectives and 52 Actions laid out in the RTS2016.

## TOURISM STRATEGIES 2009 – 2016

This section looks at the National Tourism Strategy 2009-2015 and the Inverclyde Tourism Strategy 2009-2016, their setting and reports on the outcomes set against the RTS 2016

### National Strategy 2009-2015

At the time of publishing, RTS2016 was influenced by the then current National Strategy. The National Growth Strategy was seen as an overly complicated top down approach with the key measures requiring national agency intervention and therefore disconnected from businesses 'on the ground'.

RTS2016, published in 2009 with 6 Key Objectives and 52 Measures, drew its national alignment from the National Growth Strategy targeting a tourism growth of 50% over the period 2009-2015.

The National Strategy had four main pillars and 14 targets: 1. Knowing your market 2. Exceeding visitors' expectations 3. Marketing your product 4. Being sustainable

Target	Description
1	Creation of a Tourism Research Network and qualitative feedback on its operation
2	Every tourism business, culture and heritage organisation and local authority will collect feedback from their own customers to help them "know their visitor"
3	VisitScotland will increase the proportion of businesses in their Accommodation QA schemes to 90% by the end of 2008, develop and extend QA schemes for more sectors
4	Pride and Passion will double the number of "Friends" each year until 2010, with each friend making a commitment to improving the quality of their product
5	People 1st will work with government and education to ensure industry has the opportunity to get the skills that industry needs
6	The Scottish Executive (now the Scottish Government) will help to provide affordable homes in places where they are needed most
7	The Tourism Innovation Group will foster collaborative working between tourism operators, encouraging them to use innovation tools to come up with creative ideas
8	Tourism businesses will work with local authorities and culture, heritage and sport organisations to set up local product development networks for the heritage, history and events segment of the market

9	By 2007 every tourism business will be on at least the first rung of the e-technology ladder and will continue beyond 2007
10	The Scottish Executive and VisitScotland will study how best to develop a National Box Office which will provide online booking of performances
11	The Scottish Executive will publish a National Transport Strategy in 2006 which will consider all modes of travel and the needs of everyone using transport, including visitors
12	Tourism businesses, culture and heritage organisations, local authorities, VisitScotland and visitscotland.com will use effective marketing techniques to increase the number of visitors who come to Scotland
13	Tourism Businesses and VisitScotland will increase the membership of the Green Tourism Business Scheme each year, so that by 2010, 30% of businesses who participate in the VisitScotland QA scheme are also at entry level or above
14	A Sustainable Tourism Partnership will be set up from March 2006, building on the Tourism Environment Forum, to promote sustainable tourism throughout Scotland

As commented above the National Strategy of the time was seen to be disconnected from tourism operators and one that set targets for supporting public sector bodies rather than operating tourism businesses.

### Inverclyde Regional Tourism Strategy 2009-2016

Aligned with the National Strategy approach, the Local Regional Tourism Strategy 2009-2016 and Action Plan (RTS2016) had 14 Measures, 6 key Objectives and 52 Actions.

#### Six Key Objectives

##### **Key Objective 1**

###### ***To develop quality market information***

##### **Key Actions**

1. Develop a comprehensive monitoring and feedback mechanism for Inverclyde
2. Establish a comprehensive database of all Inverclyde tourism products and operators
3. Investigate and research new and evolving niche markets

##### **Key Objective 2**

###### ***To exceed visitor expectations***

##### **Key Actions**

1. Invest in the development of skills and training for staff to ensure that customer expectations are exceeded
2. Develop a consistently high standard of customer service excellence
3. Encourage participation in Visit Scotland quality schemes by all tourism businesses
4. Encourage the development of local inspirational managers and leaders in tourism businesses
5. Improve access and transport links
6. Improve public realm areas
7. Improve built environments (remediation of derelict land and decaying infrastructure)
8. Develop consistent and comprehensive visitor signage in the area
9. Develop an improved visitor reception area at the Ocean Terminal
10. Capitalise on the assets of the natural environment
11. Encourage participation in the green business scheme
12. Ensure that all tourism development projects adhere to sustainable principles
13. Develop and promote a clean and green Inverclyde
14. Encourage a sense of “Pride in Inverclyde” for local people to become ambassadors and informal promoters of the area
15. Co-ordinate and distribute up to date tourist information to all tourism outlets
16. Support and develop The Inverclyde Tourist Group who potentially will form the support/outreach for the Inverclyde ambassadors
17. Develop and deliver a programme of local Inverclyde “Welcome Host” type awareness courses for all involved in tourism

### **Key Objective 3**

#### ***To develop effective partnerships for tourism in Inverclyde***

##### **Key Actions**

1. Identify potential members and establish the local area tourism partnership for Inverclyde
2. Gather and disseminate to all businesses and communities, a comprehensive set of information about tourism products and operators in the area
3. Identify, develop and work with the third sector and local communities to create more information providers and tourism ambassadors
4. Ensure that tourism is recognised by all Alliance partners and included in all relevant strategies and plans including the Arts Strategy
5. Work with schools to encourage the development of tomorrow’s ambassadors
6. Develop close partnerships between tourism industry and education
7. Work to Develop and work in partnership with the Inverclyde TRAL (Tourism/Retail/Arts/Leisure) group

### **Key Objective 4**

#### ***To improve the quality and range of the tourism product through innovation and product development***

##### **Key Actions**

1. Recognise and build on existing assets



2. Assist with the development of new products and services by encouraging innovative ideas
3. Gather, disseminate and share customer feedback
4. Assist and encourage tourism businesses to start up, grow and develop
5. Develop leadership skills amongst tourism businesses
6. Develop and promote a range of quality events and festivals
7. Develop collaborative projects with our neighbours
8. Encourage participation by all tourism providers in the Visit Scotland Quality assurance schemes
9. Improve and develop existing visitor attractions
10. Promote tourism as a long term career choice through college, schools and Jobcentres
11. Develop town centres and retail facilities
12. Develop safe cycle and walking routes in the area
13. Develop a range of new water and land based activities
14. Develop sports and recreation facilities
15. Develop a minimum E-business capability for all tourism operators
16. Develop a plan to maximise sources of funding to support tourism development

### **Key Objective 5**

#### ***To market and promote the Inverclyde tourism product***

#### **Key Actions**

1. Develop and implement a brand strategy to position and differentiate Inverclyde from surrounding areas
2. Create targeted marketing campaigns to focus on niche market opportunities such as sailing, cruise liners
3. Identify and actively promote the unique selling points for Inverclyde to appropriate segments of the market
4. Proactively market both water and land based leisure activities
5. Proactively market all Inverclyde events and festivals
6. Identify a key officer within Council to act as a single point of contact for tourism, leading and implementing the strategy and promoting the tourism Inverclyde product
7. Identify a well known media personality (who has connections with Inverclyde) to act as a product champion for the area and promote a positive image of what's available here to change negative perceptions

### **Key Objective 6**

#### ***To develop innovative, aspirational projects for the future***

#### **Key Actions**

1. Organise a brainstorming session across the tourism sector in Inverclyde to identify potential projects for the next 7 years
2. Identify potential funding sources and make appropriate application

In addition the Action Plan set out:

- The Action Plan will focus on certain key areas aligned with the strategy:
- Providing strategic direction to the industry.
- Focus on expanding markets.
- Attracting visitors by building a successful Inverclyde tourism brand.
- Engage and work in partnership with the tourism industry.
- Developing the skills base.
- Utilise expertise with James Watt College of Further & Higher Education to develop research centre of excellence.
- Enhancing the visitor experience.
- Improve and support product development.
- Linking with other sectors - including food and transport.
- Increase capacity of quality accommodation.
- Increase the capacity of tourism businesses.
- Ensure benefits arise from the Regional Park.
- Develop initiatives around Visit Scotland and Event Scotland initiatives
- Develop Discover Inverclyde, where all stakeholders support each other in growing the market locally.
- Play to our area strengths particularly in environmental / green tourism markets and in the adventure sports sector.

## Baseline Indicators

The current strategy set out 10 measures and targets. The outcomes achieved against each is confirmed as follows:

(Prices Historic)	Source	Baseline 2009	Target Value	Actual Outcome	+/- to Target
Revenue (£, M)	STEAM	£42.23	£52.77	£60.08	14%
Visitor numbers (,000)	STEAM	500	503	552	10%
Tourist days (M)	STEAM	1.062	1.100	1.131	3%
Total employment (FTEs)	STEAM	918	900	984	9%
QA Members	VS	9	10	28	180%
Eat Scotland Members	VS	0	2	5	150%
No. of tourism businesses	Discover Inverclyde	100	102	100	100%
Number of experience packages	IC	0	4	4	-
No. Visitor Attractions	Moffat	4	7	8	14%
Visits to visitor attractions (,000)	Moffat	115	140	555	396%
GTBS Businesses	GTBS	1	2	2	100%

In addition to the information tabled above, the following chart provides a breakdown of the make-up of the GTBS accredited business, by sector, based in the Inverclyde region.

Green Tourism Business uptake in the Inverclyde region:

<b>Sector</b>	<b>Gold</b>	<b>Silver</b>	<b>Bronze</b>	<b>Awaiting</b>	
Activity Provider					
Bed and Breakfast					
Conference Venue					
Corporate					
Guest House					
Holiday Park / Campsite					
Hostel					
Hotel					
Self Catering					
Tourist Information Centre					
Visitor Attraction		2			2
<b>Total</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>

## INVERCLYDE TOURISM STRATEGY 2016-2020

In looking ahead to the development of the Inverclyde Tourism Strategy 2016-2020, the study is assessing aligned strategies on both a national and local level that can help shape and strengthen the final approach.

### National Strategy Tourism Scotland 2020

The National Strategy *Tourism Scotland 2020* was launched in June 2012. The Strategy was developed to target those markets that offer the greatest growth potential, to collaborate within and across Scotland's tourism destinations and to develop the authentic memorable experiences which today's visitors seek, and delivered to the consistently high quality they expect.

#### TS2020 Targets for Growth

Tourism Scotland 2020 identifies four markets where opportunities for growth are possible:

- **Home Turf - £3127m to £3568m:** England, Scotland, N. Ireland, Wales
- **Near Neighbours - £731m - £875m to £1035m:** Scandinavia, Germany, France, Spain, France, Netherlands, Italy
- **Distant Cousins - £414m to £505m - £598m:** USA, Australia, Canada
- **Emerging Markets - £33m to £70m - £83m:** India, China, Russia, Brazil

#### TS2020 Key Performance Indicators

Tourism Scotland 2020 has identified five key performance indicators (KPIs) which will help measure progress towards this goal, namely to increase:

1. Visitor spend by £1bn from £4.5 to £5.5bn by 2020
2. The advocacy score for Scotland from 25%
3. Average visitor spend from £358.56
4. Total tourism employment figures from 185,100
5. Total tourism turnover from £6,221m

In turn TS2020 is broken down into the following

#### Developing our Assets

Key to achieving our growth ambitions will be turning Scotland's tourism assets into the more rounded, added value experiences that today's visitors want. We need also to develop assets in response to specific market opportunities.

## **Nature and Activities**

Nature-based tourism is estimated to be worth £1.4bn (*Scottish Natural Heritage, 2010*) to the Scottish economy. Year after year, visitors tell us that our scenery and landscape are the main reasons for visiting. We are seeing too an increasing number of visitors enjoying the many different outdoor activities available, such as walking, cycling, mountain biking, sailing, wildlife watching, fishing and stalking, to name but a few.

Tourism Scotland 2020 identifies 'Nature and Activities' as a key asset for Scottish tourism and to develop this further, the sector has been divided into five working groups:

- Adventure and Wildlife
- Country Sports
- Golf Tourism
- Leisure Cycling Tourism
- Marine Tourism

## **Events and Festivals**

The 'Events and Festivals' sector is very diverse and is identified in TS2020 as a key opportunity. The focus of the 'Events and Festivals' strategic activity is through the framework 'Diary, Dialogue and Development'.

- **Diary:** The importance of a well-signposted 'Diary' of events and festivals cannot be over-stated. A single portal, with all events which everyone contributes to, and which collectively we continue to encourage improvement.
- **Dialogue:** The Scottish Events and Festivals Association (SEFA) was launched in 2013 as the trade body to lead and represent organisers, promoters and suppliers involved in the festivals, events and tourism industry while, simultaneously, looking to enhance the professionalism of the industry and promote best practice.
- **Development:** In setting the 'Development' agenda, TS 2020 is looking to target 10 key capability areas: leadership and team-playing, knowledge management and market intelligence, marketing and sales, quality and customer service, innovation and entrepreneurship, collaboration, sustainability (economic, social and



environmental), training and development, ICT and connectivity, finance and investment appraisal.

#### **Destinations Towns and Cities**

A destination is at the heart of the visitor experience and is key to the successful delivery of Tourism Scotland 2020. Destinations are where the visitor eats, sleeps, discovers and explores.

At a national level, across Scotland's many distinct destinations, five themes were identified, namely:

1. National Framework: Build a coherent and widely understood approach to destinations and their role in delivering the Strategy.
2. Funding Alignment for Destinations: Align funding to TS2020 priorities for destinations.
3. Joining Up Destinations – Sharing Ideas: There is much to be learned from sharing ideas and approaches between the different tourism groups. A destinations sub-group is being developed as part of the STA Council. This group will discuss common issues and look at the key opportunities for associations.
4. Destination Development Toolkit: A possible refresh of the existing destination development toolkit, developed by Scottish Enterprise.
5. Customer Journey Checker/Barometer: There is currently no widely implemented measure of customer experience. Discussions have begun on how to measure the quality of the customer journey, at a destination level, along with business trends.

#### **Business Tourism**

The expectation within the Business Tourism sector is one of growth thereby supporting the overall strategy growth ambition. Benchmarking is currently underway by MPI Europe to identify the value and growth potential within this sector. While trading is challenging, there is a desire and a want within the industry to focus and plan for year on year growth. It is recognised that it may be a challenge for some businesses to support and deliver Business Tourism.

As Business Tourism is expected to be one of the main drivers of growth, our centres of excellence (20 higher education institutes, universities and colleges) which are globally

renowned and competitive, are THE critical group of assets and drivers on which we can “home-build”, retain and win new conferences and meetings for Scotland.

Our principal conference centres, hotels, and support services are demonstrably competitive in the Business Tourism market. At the higher end, growth is held back by lack of capacity in meeting space and hotel beds, or both, as an increase in the former requires an increase in the latter.

An industry group – *Business Tourism for Scotland* – has been set up to develop, deliver and communicate the agreed Business Tourism Strategy action plans with the Business Tourism industry throughout Scotland on an on-going basis.

#### **Culture and Heritage Tourism**

Culture and Heritage Tourism in Scotland has benefited from an ethos of sharing, collaborating and learning. It has a good track record of collaborating at VisitScotland Expo and joint ticketing for heritage properties in Scotland. This has been through the Historic Properties Group and, under the auspices of the new Historic Environment Strategy for Scotland, this group has reformed as the Heritage Tourism Group with the specific task of developing the *TS2020 Action Plan for Heritage Tourism*.

The group will develop a strategy to 2020 for Heritage Tourism. An initial 3 year action plan, running from 2014 – 2017 (the focus year of History, Heritage and Archaeology), will be a foundation for the longer term strategy.

The group is exploring digital opportunities, securing better access to data and research, increasing the demographic spread of visitors and seeking to secure more tourism benefits from educational visits and tours. In particular, the strategic approach will focus on:

- Turning our Historic Property Assets into Experiences: National level, cluster (with DMOs) and property by property. Activities will consider events and festivals and themed tours and itineraries.
- Improving the Customer Journey: Information provision, digital media, transport links, heritage, accommodation and food and drink.
- Building our Capabilities: In particular, a focus on marketing and skills development.

## Skills and Quality

The National Strategy: *Tourism Scotland 2020* outlines that 'gaining and enhancing the relevant skills, knowledge and customer-focused attitude required to deliver consistently high quality visitor experiences' is a key priority in order to develop Scotland's offering.

Skills Development Scotland, working closely with the Scottish Tourism Alliance (STA), the STA Leadership Group, and the Tourism Skills Group have developed the *Skills Investment Plan (SIP)* for the sector.

The purpose of the SIP is to support the delivery of *Tourism Scotland 2020* and the growth of the industry by attracting more people into tourism as a career and to develop skills and leadership within the industry.

The SIP sets out the key skills priorities that the tourism sector must address to achieve its potential and highlights the key actions needed to address these:

- Improving management, leadership and enterprise in the sector
- Ensuring staff have the skills to deliver a high quality visitor experience
- Raising the attractiveness of the sector to new entrants
- Ensuring appropriate and high quality training is available to the sector

### Activities to address the Priorities

In addition to the activity already being delivered to help address these priorities, by a wide variety of agencies and training providers, the SIP identified the following key actions to be taken forward by the Tourism Skills Group:

- Invest in local structures to enable businesses to work together, identify skills needs and influence local provision
- Address skills gaps, either through enabling local groups to commission/develop provision to meet needs, or by encouraging uptake of existing provision
- Undertake a mapping of business development provision for the sector, addressing identified gaps and marketing to increase uptake of business development supports
- Initiate a marketing campaign to increase uptake of training that will improve the visitor experience; including customer service, management and leadership and technical skills

- Develop a programme of activities to use headline events to raise awareness and status of tourism occupations

### **Food and Drink**

Food and drink is an essential component of any holiday. With such a rich larder available, Scotland is well placed to excel in the provision of locally sourced, high quality products for our guests.

### **Sustainable Tourism**

Sustainability is a key strand of the Tourism Scotland 2020 Strategy.

With sustainable economic growth as a goal, a priority is to maximise operational efficiency and environmental performance, minimize impact on the local environment and connect with communities to deliver real benefits.

In 2013, the Scottish Tourism Alliance Council formed a working group to develop a Sustainable Tourism Statement for the Scottish Tourism Alliance and its partners. The statement identifies eight sustainable tourism objectives. These Sustainable Tourism Objectives are:

1. Growth: Capitalise on the growth opportunities associated with sustainable tourism
2. Transport: Reduce the impact of tourism transport
3. Waste and Resources: Minimise tourism resource use and waste production
4. Natural and Cultural Heritage: Protect and enhance Scotland's natural and cultural heritage
5. Communities: Enhance the quality of life for Scottish communities
6. Employment and Skills: Improve the quality of tourism jobs
7. Accessibility: Make holidays in Scotland accessible to all
8. Climate Change Adaptation: Support adaptation to climate change in the tourism sector

### **Digital Connectivity**

As more and more tourism information moves online, there is a need to make sure that Scotland is meeting customers' expectations of digital service provision.

In VisitScotland's 2011/12 Visitor Survey, *visitors' satisfaction ratings of the availability of mobile phone reception and wi-fi/broadband reception were 3.7 and 3.5 (out of 5.0) respectively.*

An industry report, completed in October 2013, identified the need to improve the existing digital training programmes available to tourism businesses by making them more joined up and tourism specific. VisitScotland, Highlands and Islands Enterprise, Scottish Enterprise, Scottish Government and Scottish Tourism Alliance are now working together to ***develop an integrated, tourism sector-specific digital support service.*** The agencies' digital and tourism teams are represented to ensure knowledge and expertise from both sectors are integrated to maximise the success of the programme.

#### **Building on our Capabilities**

In order to develop quality, authentic tourism experiences that meet the needs and wants of our markets, the industry must also build the capability of our businesses, and the industry as a whole, in two key areas:

1. Leadership and Collaboration
2. Marketing

#### **Home Turf Key Characteristics**

*When considering the Growth markets for the Inverclyde area region the following observations as identified through the TS2020 will be considered:*

- ↑ Largest market
- ↑ Staycation trend. Opportunities to build on visitors' recent positive experiences
- ↑ All year round overnight and day tourism
- ↓ Established with little dynamic growth
- ↓ Keen overseas travelers so need reassuring that quality travel is possible at home
- ↓ The increasing costs of motoring
- ↓ Spending cuts affecting employees' leisure travel and organisations' business travel



### **Near Neighbours: Key Characteristics**

- ↑ World's biggest outbound travelers, mostly within Europe
- ↑ Touring and city holidays popular
- ↑ Nearby and have good annual leave and public holiday entitlements
- ↓ Competing with other well-connected European destinations
- ↓ Few "flag-carrier" as against "low-cost" direct flights
- ↓ Tendency to prefer July/August holidays

### **Distant Cousins: Key Characteristics**

- ↑ Strong diverse economies with large growing travel markets
- ↑ Historic and familial ties. VFR (visiting friends & relatives) and ancestral are particular drivers. Can lead to repeat visits
- ↑ Offer experiences different from home – mix of activities and scenery with heritage and history
- ↑ Generally visit for longer and spend more
- ↓ Most foreign travel stays within region
- ↓ Limited direct scheduled flights. Stopovers compete for visit duration

### **Emerging Markets: Key Characteristics**

- ↑ Growing affluence
- ↑ Like touring holidays and a warm welcome
- ↑ High end opportunities – but good deals still sought and mid-budget demand growing
- ↑ Scotland is distinctive and different. Status of golf, whisky etc. with the affluent
- ↑ Growing business travel and extended opportunities
- ↓ Very diverse and sometimes particular requirements
- ↓ Tendency to travel within region
- ↓ Strong European competition

↓ Ease and cost of getting visas and lack of direct flights

## **ALIGNMENT WITH INVERCLYDE REGIONAL STRATEGIES & RESEARCH**

The following section aims to highlight the key findings, comments and observations drawn from local strategic reviews or strategies that are recent or active. The objective is to identify key findings and supportive matters leading to the consultation phase with local stakeholders and to serve as a reference, supporting subsequent assumptions or targets for action. This approach allows the final outcomes to be based upon recent face-to-face feedback from practicing trade operators, agency staff along with the wealth of background data and commentary that is currently available.

### **Inverclyde Economic Development & Regeneration Single Operating Agreement 2014-2017**

The Inverclyde Economic Strategy 2011-2014 has been superseded by the Inverclyde Economic Development & Regeneration Single Operating Agreement 2014-2017.

The key themes identified from the wider context of the national frameworks have been identified as:

1. A focus on growth sectors, markets and companies
2. Building Skills base as improving employability
3. City Regions as engines of economic growth
4. Community led regeneration
5. The transition to low carbon economy

The above is set against a context of:

- European: Grants assisted area
- Cross Border: Opportunities to strengthen 'Borderlands' economy
- National: A context of community empowerment and rural growth along with Scottish Enterprise and Skills Development Scotland supportive roles

- Regional: Single Outcome Agreement and Community Planning partnership identifies development of young people and stimulating the economy. The Local Development Plan allocation of land to meet business needs for next 20 years

#### Stakeholder views

- Longer term approach to economy
- Priorities/resources
- Leadership to improve confidence and wider participation
- More cohesive approach to attracting private sector investment
- Public sector more responsive to business needs
- Improvement to broadband

#### Water Access Study October 2014

The key findings and matters of note are:

- Inverclyde is adjacent to some of the best water sports in Scotland
- It share boundaries with Argyll and North Ayrshire both of which actively market water activity and have developed strong tourism led strategy
- Current infrastructure is poor. Publically accessible slipways are all in a stare of disrepair

Further to the 2014 study the Marine Tourism Strategy Awakening the Giant has been published. Within that strategy there are clear opportunities for the area to engage closer with the stakeholders.

#### Discover Inverclyde Business Plan

Discover Inverclyde, is a not for profit, voluntary run DMO to encourage member companies to improve the awareness of Inverclyde to the community and to its visitors, and by undertaking festivals, events and other promotions working relationships with many bodies including Inverclyde Council, Riverside Inverclyde, the Inverclyde Tourist Group, Visit Scotland and other groups.

The Business Plan 2015-2017 highlights the following key objectives:

- The Coastal Heritage trail

- The Greenock Town Trail
- New promotional screen and associated equipment
- Packaged tourism incentives – Golf & Stay, Sail & Stay
- Tourism literature – Places to Stay in Inverclyde, Passport to Inverclyde
- Other promotional activities eg Taste of Inverclyde promotions, bollard and poster signs
- Advertising initiatives eg Scotrail poster arrangements

DI seek to support: Annual Festival of Heritage, Festival on a pirate theme, Food festival and special promotions, Film festivals, Book festivals, Folk music festivals, Classic Car Rally/ Festival of Speed, Christian and Music Festivals, Red Bull Speed boat race, Red Bull balloon race, Red Bull diving championships, Red Bull air show/aeroplane competition, Annual MAG motorbike rally, Heritage of Steam Rally, International pipe band championships and the Tall Ships race.

Concerns remain regarding the ability for DI to fully deliver the Business Plan. As a small voluntary based group the challenges are plain to see.

## VisitScotland Tourism Development Framework for Scotland

In July 2013 VisitScotland published the Tourism Development Framework for Scotland which considered the role of the planning system in delivering the visitor economy. The document set out to support the ambitions of the TS2020 Strategy by way of highlighting to local authority planning managers, proactive positions that could be adopted around the reception of local applications, and

where possible, to proactively encourage support development. The Framework presents a number of actions as a Development Framework 2020 for local and national stakeholders operating in the visitor economy. The Framework follows the key priorities of the TS2020 and is based on two key themes:

### **Improving the Customer Journey**

#### **1. Digital Connectivity**

- Ensure that the needs of the tourism economy are effectively catered for in all plans

#### **2. Transport**

- Working with stakeholders, VisitScotland will encourage the introduction of a smart and integrated ticketing system, initially at all gateways into Scotland and then across Scotland
- Greater connectivity at Scottish airports
- Review transport interchanges to all modes of transport
- Improve mainline stations to enhance visitor experience
- Improvements to ports to enhance visitor experience
- Identify growth opportunities in the cruise market
- Encourage take up of ferry travel
- Encourage take up of rail travel
- Improve connectivity along strategic visitor routes
- Development of scenic tourist routes
- Improve coach and bus connections to recognised tourist destinations

#### **3. Accommodation**

- Local authorities to consider further accommodation requirements where there is evidence of market demand
- Identify locations around conference and business tourism
- Identify investment of country house hotel product



- Set policy to encourage investment in holiday parks, self-catering, and bunk house style accommodation
  - Identify opportunities for urban and rural resort development
4. Food and Drink
- Develop food forums and supporting infrastructure
5. Nature Heritage and Activities
- Investigate development opportunities along designated path networks to enhance their tourism potential
  - Consider the potential of forests and woodlands through allocation of development opportunities in Local Development Plan
  - Consider potential of marine based development strategies along with allocation of suitable areas
  - Upgrading facilities at existing golf clubs
  - Potential of development of cycling infrastructure
  - Upgrade of country sports facilities to meet wider tourism demand
  - Identify growth of outdoor sector
6. Destination Towns and Cities
- Promote appropriate growth of visitor economy in (NP) and areas of conservation
  - Consider regeneration of infrastructure to support evidence based demand for museums and galleries
  - Support successful arts venues development plans
  - Encourage improvements of the public realm at transport gateways
7. Business Tourism
- Expansion of evidence based developments for exhibition, conference and business tourism sites, supported by provision of sufficient 3star + accommodation

## 8. Events and Festivals

- Consider infrastructure requirements to support market demand in existing destinations

### Destinations Tourism; Cruise Liner Opportunities

In May 2015 a workshop took place to consider the potential of the Cruise market for the area.

#### WHAT THE CUSTOMER WANTS

Many people chose to take day trips to key Scotland locations such as Glasgow, Edinburgh or Loch Lomond. The key opportunity was among those who chose to stay locally and explore, crew from the ship and also from tourists returning from half day trips or killing time prior to going on afternoon trips. The key message was that although customers were time pressured they valued authentic Scottish experiences and engagement with locals.

Inverclyde have a strong asset in the local tourism group who have representatives that meet the cruise ships at the port and provide a welcome and information to facilitate their visit and help individuals explore the local area. This group of volunteers provide differentiation from other ports where the first impressions are often a crowded environment with a range of people trying to sell to tourists.

In discussion groups key elements of customer needs identified included:

- Warm welcome and geniality
- Short, authentic experiences e.g. Live music
- To meet locals and engage with Scottish people
- Scottish Food and drink / street food
- Souvenirs
- Strong interest in genealogy from US cruise markets
- Currency ( accessing and acceptance of )
- Information – succinct, clear and easy to digest ( don't want too many choices)

- Wi-fi
- Options of things to do
- On- line booking options in advance
- Hands held ( in a new place are uncertain of surroundings)
- Practicalities ( opticians, pharmacy, clothing etc)

#### CREW / REPEAT VISITORS AS CUSTOMER

Crew often wanted more practical things such as food and household shopping and were keen to try different food types and find places to spend time off board (pubs, cafes).

Repeat visitors also sought more localised experiences with value for money as a must. This group were identified as strong advocates for local experiences and businesses given they would tend to talk and share experiences on board and connect with other tourists arriving at the destination.

#### BARRIERS / ANCHORS

The core barrier to engagement with tourists from the cruise ships was identified as time, with a majority keen to experience core Scotland attractions such as Glasgow and Edinburgh many were left with limited time in the destination.

It was stated that a large proportion do half day trips and there was an opportunity to engage with them before or after these. The proximity of the town to the dock was seen as a unique asset for Greenock.

For those who chose to stay locally information on what was available in Greenock and a lack of prior information was identified as a key barrier to optimizing their time and experience on arrival.

One group discussed at length the confusion between promoting Inverclyde and not Greenock as a destination and felt that a more targeted offering around Greenock would be key to helping this group access information about activities and things to do on arrival and could provide a gateway to the wider region.

Other key barriers to growing tourism spend from cruise liner visitors identified in groups included:

- Opening Hours – especially for Sunday arrivals and late night arrivals

- Empty shops and buildings, first perceptions of town ( litter, buildings and safety)
- Taxis ( are keen for larger fares, don't take people on local tours)
- Lack of collaboration and coordination between businesses
- Lack of prior information - Greenock vs Glasgow v Inverclyde
- Language barriers
- No formal visitor centre beyond the terminal
- Getting info to passengers / no on-board promotion
- Weather
- Costs of participating and working with cruise liners
- Small % of tourists staying in area
- Council spend and engagement with tourism

#### OPPORTUNITIES INFORMATION

Getting information to people in advance of arrival is critical. People researching pre arrival – information at this point is critical many groups felt that the region needed a stronger representation online prior to the point of arrival.

Information kiosks in town were also seen as an opportunity to help direct people once they had left portside.

- Understand what people are searching for pre arrival ( Google Search terms) and also which review and booking websites they are using
- Inverclyde app or optimized website for pre arrival
- Providing a map with times to places shown may help allay fears around time constraints and straying too far.
- Augmented signposting to help people feel secure when navigating town and encourage explorers,

- Many suggested that a guided route into center so that walk is safer and shows the best of the town to those arriving

#### POTENTIAL SHORT TERM ACTIONS

Inverclyde tourism group highlighted availability of their printed map to individual businesses should this be of use, this was a non-commercial printed map that featured key attractions and walks in Greenock.

- Shared information on arrival dates, times and special events
- Individual businesses highlighting experiences /products timed for cruise passengers on websites
- Individual businesses encouraging reviews on [www.tripadvisor.com](http://www.tripadvisor.com) / [www.cruisecritic.co.uk](http://www.cruisecritic.co.uk) or [www.cruiseline.com](http://www.cruiseline.com)
- Shared social media streams or terms ( e.g. Twitter hashtag) to help open up information

#### ACTIVITIES

It was felt that offering simple accessible activities would give people a reason to spend more time in the destination.

Some simple activities were suggested including animation in the town during the time ships are docked highlighting traditional activities and skills. Walking trails and interest trails are also a good way to engage with destinations and some of the groups felt that there were strong opportunities around the cultural, industrial and military history of the region that were not as yet being fully exploited. Other suggestions focused on more active propositions such as cycling or jogging trails, these would offer arrivals a means of exploring more of the region within the set time frame. A lot of discussion was held around which businesses / organisations were most likely to provide these and whether they were likely to be guided or non-guided.

- Animation in town e.g. live music, storytelling session, demonstration of traditional skills, weaving / dance
- Cycle hire and cycling trails



- Themed itineraries e.g. Maritime History, Industrial and Genealogy Trails
- Sugar house trails / Tours of the Kyles / Open air pool visits
- Suggested itineraries by time blocks ( 1hr / 2hr / 3hr) time is of the essence
- Off and on tour buses, Shuttle bus to Cathcart st
- Fishing tours / boat experiences / cruise within a cruise
- Take facilities to visitors
- Ability to book in advance

#### POTENTIAL SHORT TERM ACTIONS

- Experience providers to trial products for cruise liner market – advertising directly to potential clients
- Links to ground handlers to be made for those looking to collaborate on formalized packages
- Businesses to trial animation or activities during cruise liner visits
- Sharing information on these and advertising to a wider audience ( locals, local tourists, tourist group)

#### RETAIL / FOOD AND DRINK

The idea of pop up retail and farmers market was discussed in almost all of the groups. It seemed logical that given time pressures there was a centralized area or unit where people could access the produce and crafts of the local area in a shorter time frame. Although farmers markets were felt not to really fit with the audience (consumable products, mainly needed food prep to enjoy) it was discussed that this could be adapted to attract both local and cruise liner audiences. Suggestions around tasting experiences and take away items such as craft and confectionary were popular among the groups.

The current retail offering at the terminal was recognized as an opportunity but was felt to be inaccessible to many given that it was limited to 6 units and currently oversubscribed.

Many discussions focused on the long term visions around redevelopment and improved infrastructure in order to augment the customer journey and experience of their Greenock visit. Many people felt that some of the abandoned units and disused spaces offered a strong opportunity for development

Key ideas shared in this area included:

- Farmers market / showcasing local produce
- Pop up shops or stalls on sail days
- Local businesses to accept foreign currency
- Voucher booklet for local businesses
- Onward delivery of purchases
- Shops with A- boards and advertising at portside
- Ability to buy post departure – order online as you sail away

#### POTENTIAL SHORT TERM ACTIONS

- Individual retail business to look at payment, shipping and online sales provision
- Food businesses to trial taster menus or takeaway packages
- Wider discussion on potential farmers /local market around cruise ship arrivals
- Local voucher scheme or offers – if any exists can they be repurposed for tourist market

#### COLLABORATIVE ACTIONS

The Local Area Tourism Partnership was highlighted as an existing group who were working around this area and input and collaboration was welcomed from relevant and interested parties.

Some other ideas generated in this area included:

- Lobby banks re currency change
- Offer a concierge service – help people optimize time and get the things they need

- Group website or communication platform
- Unified social media e.g. shared hashtag
- Timely messaging on social media for independent explorers
- Provide copy / info for guide books and media
- One group also mentioned that it would be helpful to look at Orkney, who had won the best Port Award to understand the key criteria for this and identify best practice examples from other destinations who were effectively engaging the cruise line tourism market.

#### POTENTIAL SHORT TERM ACTIONS

- Look into opportunities or platforms for local businesses to communicate around development
- Unified terms on social media / online to heighten impact of individual marketing efforts
- Increased knowledge share and referral among local businesses

#### CLOSE OF DISCUSSION / CONCLUSIONS

- Many of these focused around leadership and driving activities in the area and the need for larger infrastructural change or investment.
- It was highlighted that while this was desirable for all the session was focused on looking at the addressable market offered by the cruise liners in the region and how individual businesses and organizations could capitalize on this.
- Whilst many companies still expressed frustration with the business model of the cruise ships and inability to access passengers on board it was recognized that this could not be readily changed.
- Opportunities highlighted mainly involved working around these limitations and building compelling product and reasons for people to spend time and money in Greenock and Inverclyde as part of their Scotland visit.

- It was stressed that the onus lay with individual businesses to identify commercial opportunities from this market and the wider tourism market and capitalize on these accordingly

## Consumer Research

### VisitScotland Visitor Survey 2011

VisitScotland carried out their last National Visitor Survey across 2011 and 2012. The published information does not include the specific Inverclyde area. The result of which means that it is not possible to undertake a benchmarking process with other areas and the overall Scotland results.

Every effort must be made to engage with VisitScotland to have an area specific study undertaken.

The key indicators, and their comparison against other areas, will be carried forward into workshop debate regarding the position and propensity to recommend and to return to the area.

### VisitScotland QA Businesses in Inverclyde

The number of businesses signed up with VisitScotland under the Quality Assurance schemes is confirmed as follows:

Category	1 Star	2 Star	3 Star	4 Star	5 Star	Await	Total
Hotels	1		2				3
Small Serviced			3	1			4
Self Catering		1	2	1			4
Caravan & Camping				1			1
Visitor Attractions		1	2	12		1	16
Taste Our Best (Standalone)						5	5
<b>Inverclyde</b>	<b>1</b>	<b>2</b>	<b>9</b>	<b>15</b>	<b>0</b>	<b>6</b>	<b>33</b>

VisitScotland is currently reviewing the place that QA holds within the presentation and promotion of Scottish tourism product. Work is underway to potentially align with online review sites with announcements due to take place in Spring 2016.

## BASELINE INDICATORS 2009-2016

Indicator	Description	Current Source	Baseline 2009	Annual Growth Rate	Target for 2015/16	Outcome 2014/15
<b>Total Revenue</b>	Total spend generated by visitors to Inverclyde	STEAM	£42.23m	2%	£.43.07m	£60.08m
<b>Tourist Days</b>	Number of visitors staying in Inverclyde	STEAM	1,062.09	3%	1093.95	1,131
<b>Day Visitor numbers</b>	Number of visitors to Inverclyde	STEAM	530.08	2%	540.68	552
<b>Total employment</b>	Number of FTE employees in tourism sector	STEAM	918	3%	946	984
<b>Number of Quality Assurance Scheme members</b>	Number of tourism businesses signed up to QA schemes	VisitScotland/ Eat Scotland	VS QA - 9 Eat Scotland - 0	3%	VS 10 ES 2	VS 28 ES 5
<b>Increase in number of tourism/hospitality businesses</b>	Total number of tourism/hospitality businesses in Inverclyde	Discover Inverclyde Membership	100	2%	102	100*
<b>Number of experience "packages" developed</b>	Number of packages developed and marketed	Local data monitor	n/a	1 per annum	4	Unkown
<b>Number of visitor attractions</b>	Number of visitor attractions in Inverclyde	Scottish Visitor Attraction Monitor	4	3%	5	5
<b>Visitor numbers to visitor attractions</b>	Numbers of visitors to Inverclyde attractions (,000)	Scottish Visitor Attraction Monitor	115.5	3%	119	555
<b>Number of green tourism business scheme members</b>	Number of tourism businesses signed up to Green Tourism QA schemes	VisitScotland	2	2%	3	2



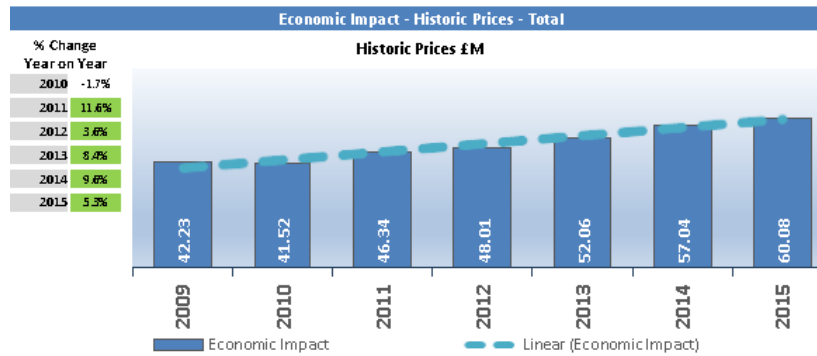
## Baseline Indicators - outcomes

The following table summarises the Baseline Indicators set against the 2009-2016 Inverclyde Tourism Strategy:

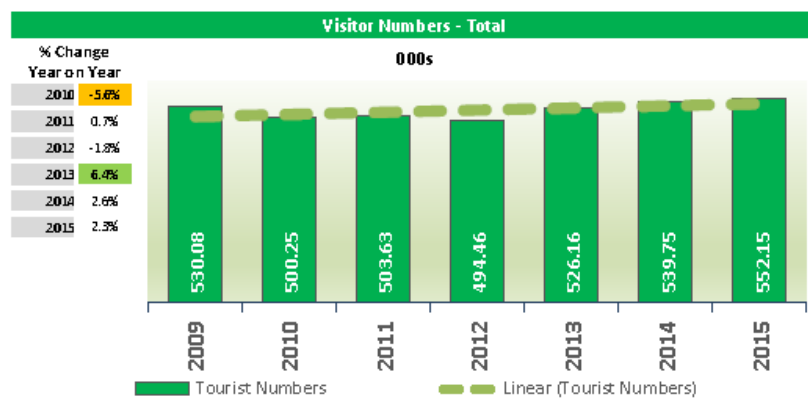
(Prices Historic)	Source	Baseline 2009	Target Value	Actual Outcome	+/- to Target
Revenue (£, M)	STEAM	£42.23	£52.77	£60.08	14%
Visitor numbers (,000)	STEAM	500	503	552	10%
Tourist days (M)	STEAM	1.062	1.100	1.131	3%
Total employment (FTEs)	STEAM	918	900	984	9%
QA Members	VS	9	10	28	180%
Eat Scotland Members	VS	0	2	5	150%
No. of tourism businesses	Disc Inverclyde	100	102	100	100%
Number of experience packages	IC	0	4	4	-
No. Visitor Attractions	Moffat	4	7	8	14%
Visits to visitor attractions (,000)	Moffat	115	140	362	159%
GTBS Businesses	GTBS	1	2	2	100%

# STEAM

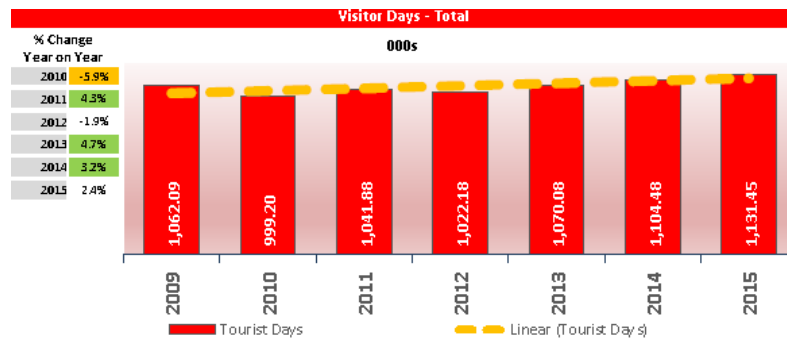
The following offers a snapshot overview of the tourism sector June - June in Inverclyde 2009-2015.



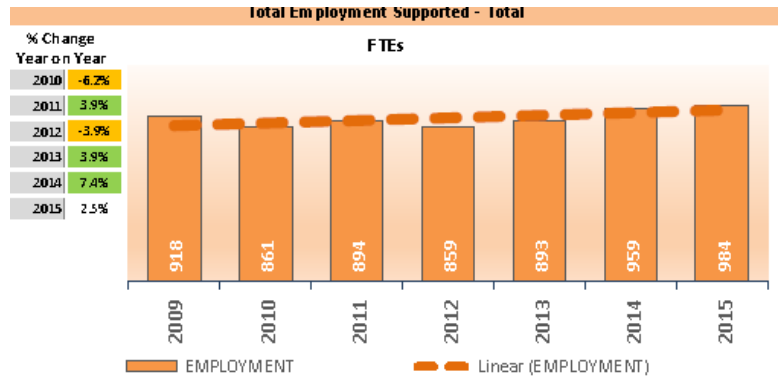
42% increase in tourism values 2009-2015



4% increase in overall visitor numbers 2009-2015



6% increase in tourism days in the area 2009-2015



7% increase in FTEs  
2009-2015

## DESTINATION DEVELOPER OVERVIEW

The following assessment of the tourism sector in Inverclyde is made using the Coigach Consulting Destination Developer toolkit. The comments below have been drawn from time spent in the area and conversation and feedback from a range of parties.

Pillar	Element	Comment	Commentary
PRODUCT	1. Product	What is on offer by sector, area, seasonally and what is area's USP, tourism assets and missed opportunities?	<p>The area has a distinct maritime association with the cruise ship market, marinas, access to the Clyde along with inland parklands and countryside. In addition, there is a rich heritage tradition in the area along with retail and visitor attraction assets.</p> <p>The area could make more of its maritime location and potential as an access to Glasgow, the Clyde and the West of Scotland. The area could also maximise its place as the departure point for many who emigrated during the early 19<sup>th</sup> century and so offers the potential of a themed attraction, operating with national status.</p>
	2. Presentation	How is the product presented and promoted in terms of; character, link with neighbours, national campaigns, brand promise, USPs, SEO and digital visibility?	<p>The area does not fare well in Google searches with three sites appearing in the first two pages of listings on veracious holiday and day out search terms. <a href="http://www.discoverinverclyde.com">www.discoverinverclyde.com</a> <a href="http://www.inverclydetouristgroup.co.uk">www.inverclydetouristgroup.co.uk</a>, <a href="http://www.cruiseglasgow.com">www.cruiseglasgow.com</a> <a href="http://www.inverclyderamblers.org.uk">www.inverclyderamblers.org.uk</a></p> <p>Further work is required to consolidate the digital presence and content of sites when accessed. In addition, a collective approach around accommodation availability, calendars and events listings is required.</p> <p>Social media reach across Facebook, Twitter and Instagram is not strategically managed and, as a result, is fragmented. Further collaboration and resource is required in this area to ensure local businesses are well versed in social media and that some cohesive destination work is</p>

			undertaken.
	3. Experience	Quality of experience and reputation, visitor perception, value for money and referral power generating new and repeat visits.	There is no localised customer feedback mechanism nor does VS undertake a regional customer survey to match the area footprint. Without such research it is not possible to comment upon or evaluate the customer experience ratings or make benchmark comparisons to other areas. Such a shortcoming will unless addressed hamper any form of benchmarking or assessing customer experience.
PLACE	4. Knowledge	Understanding of the customer, trends and the depth of businesses intelligence, capacity and competencies. How savvy are local business in terms of IT, social media, digital, yield management, seasonality building?	The 2016-2020 Strategy (draft) makes specific reference to the need for localised data capture and sharing. The area is not well served in terms of statistical review and gathering of key data. The Business Barometer (2015) has made inroads to this matter but specific local customer feedback and marketing data is required to advise business and strategy.
	5. Infrastructure	Through the process of a customer journey of; Look, Book, Travel, Stay and Keep in Touch, can the destination connect the customer with the business at each stage and what mechanisms are in place?	The web based information journey is fragmented with no real 'go to' website supporting or providing potential visitors with localized information. There are strong and well-presented heritage product print guides and the area is fortunate to possess a voluntary group that offers a welcome and greeting to visiting cruise ships. There are however mixed views as to economic value of the cruise ship market for local businesses.
	6. Environs	Association and connection of the streetscapes, public realms supporting the 'sense of place' and brand promise.	The area could further improve the street environs with better signage connecting the sea and waterfront attractions with Greenock town centre and the wider product across the Inverclyde area.
	7. Investment Plan	The identification of capital and revenue investment required to achieve targeted growth.	Significant capital investment has been announced to develop the waterfront. However, there are concerns over revenue support for the sector. This is borne out by the fact that the tourism officer post is being deleted with no clear strategy, widely understood, as to what approach or resource will be in place to co-ordinate and collaborate with the local industry.



<b>PARTNERSHIPS</b>	<b>8. Collaboration</b>	Strength of collaborating networks between business, sectors, towns, areas and public sector agencies along with links locally and with neighbouring areas. In addition, how well does the destination sit within public policy?	<p>The area has three direct tourism organisations; Discover Inverclyde, the Inverclyde Tourist Group and the LATP. As in many areas, the resilience of each is dependent upon voluntary work. There is a great need for a principal private sector body to undertake the lead role in coordinating local business interests.</p> <p>This collaborative role is one that cannot be fully delivered by the private sector and it is one that will require future resource from both public and private sources.</p>
	<b>9. Resource</b>	Resource and commitment to support aspirations through private and public sector investment and structures	<p>There is a feeling and concern within the area that Inverclyde Council, in deleting the Economic Development Officer post responsible for tourism development, is seen to be neglecting local tourism connection and support.</p> <p>In light of the recent outline of the City Deal tourism investment plans for the waterfront, a coordinating and development plan management role should be considered, so as to maximise public and private funding leverage and across the board collaboration.</p>

## **CONSULTATION**

### Workshop 24<sup>th</sup> September 2015

Local businesses were invited to take part on an open workshop. Emails were sent to the full database of contacts. It was agreed to hold the event at the Beacon Arts Centre. A total of 19 people attended the event.

#### **ATTENDEES**

1. Jean Benson, Bellevue Bed & Breakfast, Inverkip
2. Tom Bryce, Short Lets Scotland
3. John Cairns, Scottish Fire & Rescue Service Heritage Trust
4. Fiona Carswell, Clyde Muirshiel Regional Park
5. Nicola Falconer, Quigley Architects
6. Claire Jefcoate, Oakmall Shopping Centre
7. Chris Jewell, Discover Inverclyde
8. Fraser Lang, Finlaystone Country Estate
9. Martin Latimer, Blue Sea Marinas
10. Gavin McDonagh, Holt Leisure Parks
11. Arthur MacMillan, Finlaystone Country Estate
12. Sharon Murdoch, Funworld Leisure
13. Rikki Payne, Creative Inverclyde
14. Laura Pearce, Beacon Arts Centre
15. Andrew Pearson, Inverclyde Tourist Group
16. Eleanor Robertson, Inverclyde Tourist Group
17. Lesley Robertson, Seatrek
18. David Shaw, West Coast Cinemas
19. David Stirling, Inverclyde Tourist Group

Alan Rankin and Douglas Ritchie presented with the slide show detailed in Appendix 1

The key matters highlighted from the presentations were:

1. Key indicator outcomes from 2009-2016 Strategy. The draft outline of the results against the baseline indicators were shown to delegates. There was a widely held view that such statistics could be better utilised and shared amongst the industry.
2. National strategy has adopted a more simplified approach to building a strategy around the customer experience where key assets were identified to be the driver for growth. The meeting considered national objectives and how they in turn had now filtered down into sectoral and area strategies across Scotland.
3. Delegates were invited to make open floor comments at the end of the first session. After coffee delegates were split into three tables to discuss three potential avenues that the new Strategy could follow namely;
  - **Developing local authentic experiences**
  - **Improving the customer journey**
  - **Building our capabilities**
4. Representatives from each group were then invited to give feedback on the discussions and on what had been debated during the day concerning three issues:

#### **PRIORITIES FOR DEVELOPING AUTHENTIC EXPERIENCES**

- Focus on domestic Scottish markets – day, VFR and overnight visitors. They are the easiest to reach and represent the majority of visitors to Inverclyde. Aim to attract new Scottish visitors and generate more value from existing ones.
- The family market is important to the area. Inverclyde needs to develop “Family Days Out” packages that combine a mix of different experiences that will appeal to all family members.
- ‘Daytrip’ is the prime target market for the area due to its location and drive-time of major key markets and centres of population.

- Products could be developed along themes of
  - a. Event
    - i. Cultural
    - ii. Arts
    - iii. Sports
    - iv. Shows
  - b. Waterfront
    - i. Coastal paths
    - ii. Famous ship
    - iii. Docks
    - iv. Migration, history heritage
    - v. Transport history
  - c. River
    - i. Sailing regatta
    - ii. Events (P1)
  - d. Inland
    - i. Moors, lochs, walks/trails
  
- Don't put too much emphasis on growing business from cruise markets. They are good for the overall profile of the area as a visitor destination, but offer limited direct benefits to local businesses. This was countered also by discussion around building a more compelling local offer so as to attract cruise ship passengers to stay in the area.
  
- Inverclyde lacks an iconic 'must-see' attraction that draws visitors into the area. Given this, event development may offer the best and most practical way forward to create additional reasons to visit Inverclyde. Themed events, involving a number of venues and linking into local businesses, may be the type of event development that will generate the greatest additional business.

- Given the lack of an iconic draw, emphasis should be placed on working existing tourism assets more by linking them into easy to access packages that can create a critical mass of different types of experiences that attract additional visitors to the area.
- The area lacks a real identity and core proposition to differentiate it and put in on the map. The area lacks confidence and is still trying to break from post-industrial negativity. Look to other waterfronts that have transformed their area, i.e. Dundee, Bristol and Belfast with the Titanic exhibition.
- To achieve a change of mindset with tourism being seen as a positive contributor to the economy there needs to be buy-in from business, the wider population and the public sector.
- Inverclyde lacks a clear tourism brand or identity that can appeal to visitors and encourage them to visit. Any brand has to link into the experiences that the area offers on the ground. There may be scope to develop a brand around events or around Greenock's position as Scotland's busiest cruise port. The latter could act as a form of recommendation – *"if people from all over the world are coming into Inverclyde on cruise ships, maybe we should go and see what makes it so attractive to them"*.

#### **PRIORITIES FOR IMPROVING THE CUSTOMER JOURNEY**

- Visitor orientation needs to be improved both to make it easier for visitors to locate facilities and also to encourage them to visit a number of local facilities during their time in the area. Improved orientation could include enhanced welcome and directional signage, the development of apps and interactive maps, and themed trail development.
- Digital communications will be increasingly important. However, there is still significant demand for printed information like maps.
- There is no clear digital portal to the area so the area is poorly served for pre-arrival searches and is missing out.



- As Inverclyde enhances its events portfolio, priority should be given to developing packages around events to increase visitor length of stay and visitor spend. These packages have to be easy to access and well promoted to raise visitor awareness of all that the area has to offer. They also need to encourage repeat visits as well as extended initial visits.
- There are somewhat mixed views on how closely Inverclyde should align itself with Glasgow. Overall, there is recognition that Glasgow is known internationally as a successful, high quality visitor destination and it would be strange for Inverclyde not to try to derive some benefit from that, given its proximity to the city.
- There is a need for a DMO to set up to sell packaged products and bundle local product together.

#### **PRIORITIES FOR BUILDING CAPABILITIES**

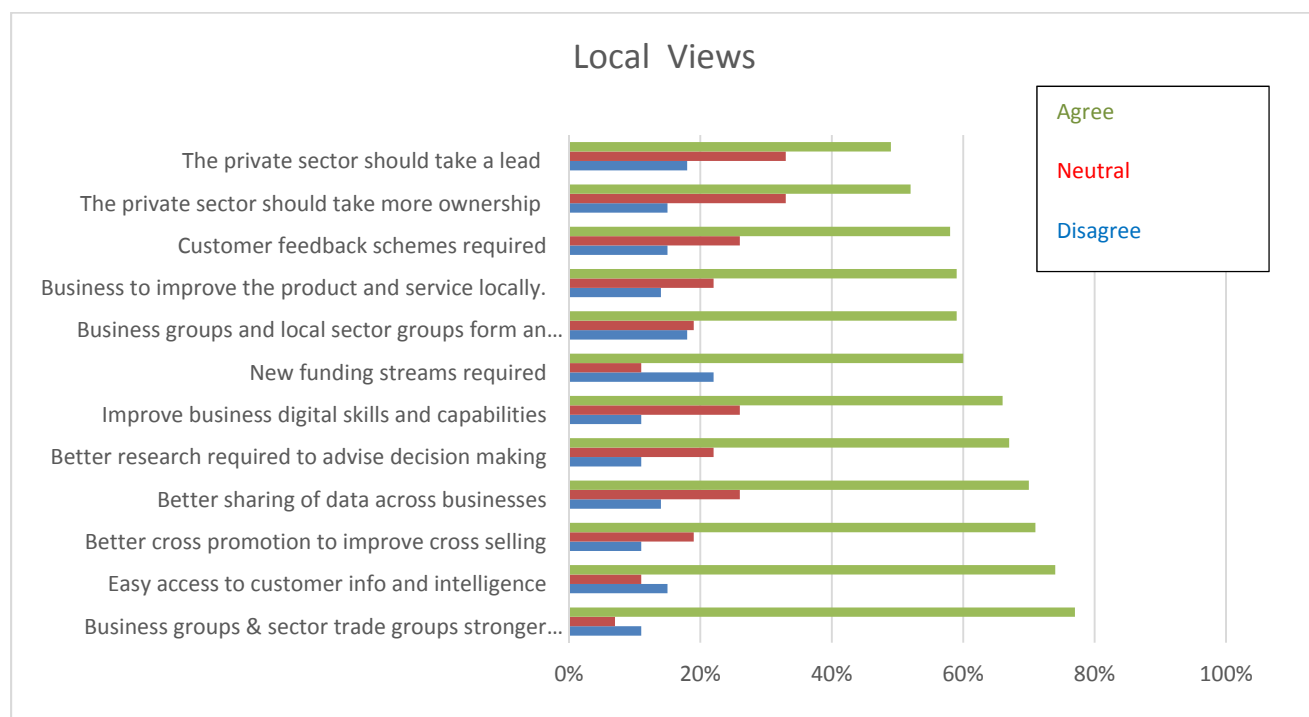
- Businesses want access to financial support for capital development and marketing activities. It is recognised that there is a need to develop a coordinated approach to funding applications that increasingly will need to be made, on a project by project basis, by groups of local businesses.
- It is recognised that robust statistical data will be needed to support and justify funding applications. At the moment such data does not exist at local level.
- There is support for a new approach to data collection using locally led collection supported by national collection (STEAM, VAM and VisitScotland).
- There is widespread concern about the forthcoming loss of the Economic Development Officer post responsible for tourism development within Inverclyde Council. This position is viewed as providing an essential coordination and communications role for the local tourism

industry. There is concern that the loss of this post indicates a lessening of Council support for the local tourism sector.

- There is some interest in setting up a DMO in Inverclyde, perhaps by building upon and enhancing the current role of Discover Inverclyde. However, any DMO will need to develop sustainable income and funding streams to ensure its ongoing operation.
- It is recognised that collaboration and partnership working between local businesses will be essential to build capabilities, improve the customer journey and develop authentic experiences. Leadership is needed to encourage and support the necessary collaboration.
- Greater communication is required to help businesses feel engaged as a group and part of the industry; this does rely on business effort and input to make it happen.
- Greater cross-business and cross-sector communications.
- Need to engage the larger businesses that drive big volumes through the area.
- Future sustainability is critical for any group and is a real challenge. Options for a BID may be considered as the way forward as it creates sustainability for a period of time.

## Online consultation

After the workshop an online survey was carried out seeking further input to the conclusions reached at the workshop. Twenty seven businesses responded to the survey and the findings are summarised below.

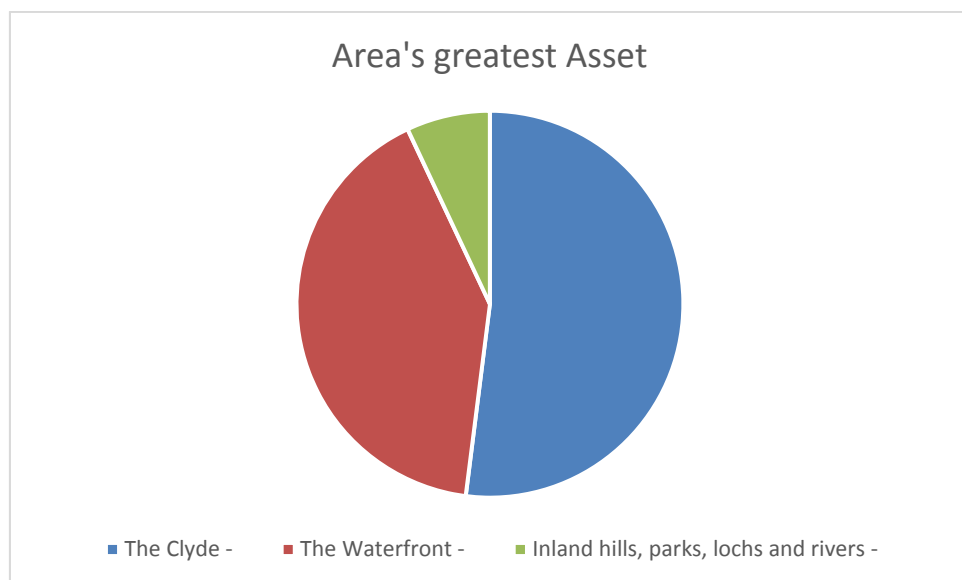


The following presents opinion represented as

'Strongly disagree, Disagree/Neutral/Agree, Strongly Agree

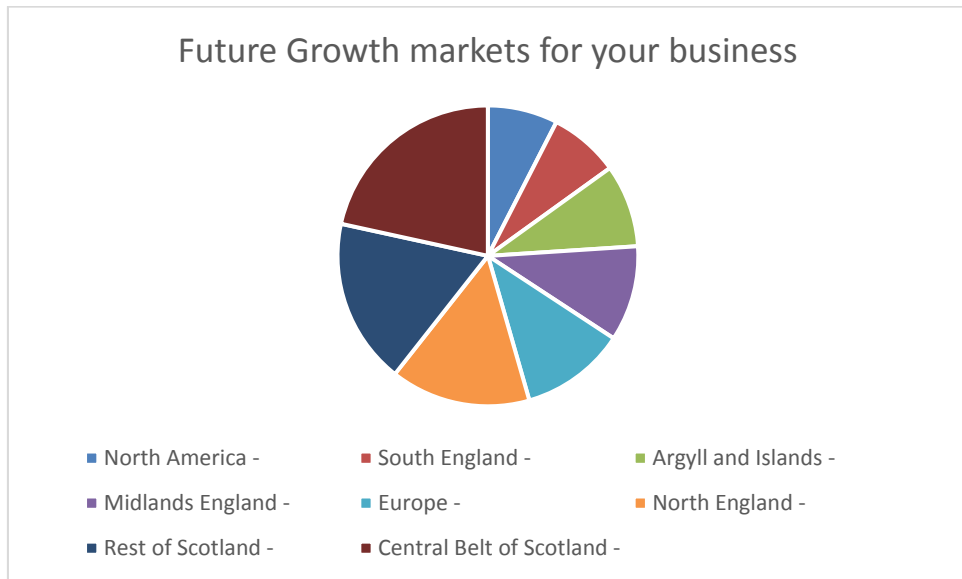
- 18%/33%/49% The private sector should take a lead in developing the local tourism offering.
- 15%/33%/52% The private sector should take more ownership of future tourism strategies.
- 11%/7%/77% Business groups such as Chamber of Commerce / FSB / Discover Inverclyde / Inverclyde Tourist Group (not exhaustive) and local sector trade groups should be stronger involved in the delivery of the new Strategy.
- 18%/19%/59% Business groups such as Chamber of Commerce / FSB / Discover Inverclyde (not exhaustive) and local sector trade groups should form a collaborative alliance to steer the Strategy.

- 14%/22%/59% We need a localisation agenda that sees local groups and towns taking more responsibility to work together to improve the product and service locally.
- 22%/11%/60% In light of ongoing restricted public budgets, we need to find new funding opportunities if innovative projects are led by groups.
- 11%/22%/67% We need a better evidence base to inform our marketing and strategy decision making.
- 15%/11%/74% We require easier access to up-to-date customer information.
- 14%/26%/70% There should be better dissemination of tourism data and knowledge of the local tourism market.
- 11%/26%/66% Tourism businesses need to significantly improve their digital and marketing capabilities.
- 15%/26%/58% Tourism businesses need to identify the customer feedback programmes they will use to better understand the market.
- 11%/19%/71% Tourism businesses need to significantly improve the manner in which they promote and cross-sell other tourism products and events across the area to customers.
- Which, in your view, is the greatest asset for future tourism growth in the area?



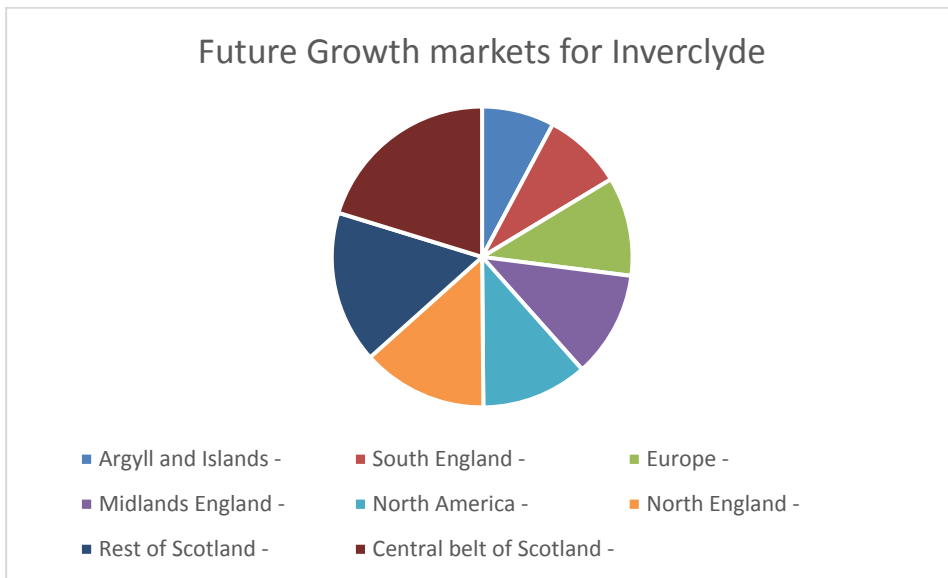
- The Clyde - 52%
- The Waterfront - 41%
- Inland hills, parks, lochs and rivers - 7%

- Which, in your view, are the growth markets for your business, now and in the future?



- Argyll and Islands - 26%
- Central Belt of Scotland - 63%
- Europe - 33%
- Midlands England - 30%
- North America - 22%
- North England - 44%
- Rest of Scotland - 52%
- South England - 22%

- Which, in your view, are the growth markets for the entire Inverclyde area?



- Argyll and Islands - 30%
- Central belt of Scotland - 78%
- Europe - 41%
- Midlands England - 44%
- North America - 44%
- North England - 52%



○ Rest of Scotland - 63%

○ South England - 33%

The following are written responses from local business people to the online survey open text questions::

- *“Due to the range of individual independent shops and restaurants Gourock, and in particular Kempock Street, has been identified as a unique shopping experience for visitors in a national survey...TV coverage etc. and has been the focus of an editorial titled 'Destination Shopping: Kempock Street, Gourock' in the Scottish Woman magazine (Issue 52: 2015 ). “*
- *“We have the benefit of one of the two remaining open-air swimming pools in Scotland...an amazing history of Clyde Steamers leaving on day trips from Gourock Pier.....much more needs to be made of this .....a well-run Heritage Centre should be established. A local Trail Guide would be great.....both in leaflet form and proper signposting.... landmarks with history, nature info. etc.”*
- *“I would like to see better conversion of cruise ship passengers to Inverclyde visitors - a better 'Inverclyde' bus tour for example, encompassing local businesses, activities and sites OR including Inverclyde businesses on the way to Loch Lomond for example.”*
- *“In order to maximise return Inverclyde needs to identify (say 3) key sectors that will bring the most growth to Inverclyde Tourism, how these ambitions tie in with neighbouring and national strategies and the cost effectiveness/ deliverability of the 3 sectors.”*
- *“Inverclyde has huge potential but must create complimentary strategic alliances to deliver increased visits and tourism growth. We need to be a) on the Map b) a key player in the Tourist Economy.”*
- *“In recent times the District Council has been the main body to push tourism forward and we have seen an improvement. The private sector has been in the most part disinterested and lacking enthusiasm. If we lose the leadership from the Council then I fear that nothing will be achieved in the future.”*
- *“The most important issue of all is that hundreds of thousands of people are visiting Inverclyde and we cannot capitalise on this market already. Something terribly wrong and fishy is going on here. If we cannot see the benefits of this how are we going to entice others here? Providing free tours of Inverclyde is killing potential growth of tourism guides etc. benefiting from their own area. I make most of my money taking people out of Greenock or organising tours from Glasgow and Edinburgh. That is a humiliating accolade for the Inverclyde tourism industry.”*
- *“There is already a local meeting group of businesses involving Chamber of Commerce, Council and local tourism businesses. It is called TAP (Tourism Area Partnership).”*

- *“It seems to lack information, enthusiasm and direction. It's not a new body we need; it's action points and following them through. Setting up proper action items such as a local Maritime Museum of Shipbuilding have been discussed for over 10 years. There was talk of moving Clydebuilt (previously at Braehead) to Inverclyde, but nothing has happened.”*
- *“There was talk about using the Custom House as a Centre for Family History, involving the records of all those who left Scotland during the great periods of emigration (Highland Clearances etc.). Similar to Ellis Island in New York. But that never happened.”*
- *“ITG has been heavily involved in giving advice and support to initiatives. We helped develop the Town Trail, Coastal Trail and are currently working on several projects with the Council and TAP. But we need major investment in Inverclyde to turn us into a proper tourism destination.”*
- *“We need the Council to be showing an interest in the part our businesses play in promoting tourism and helping to put Inverclyde on the map as a wonderful destination, for holidays, leisure, business and as a place to stay.”*

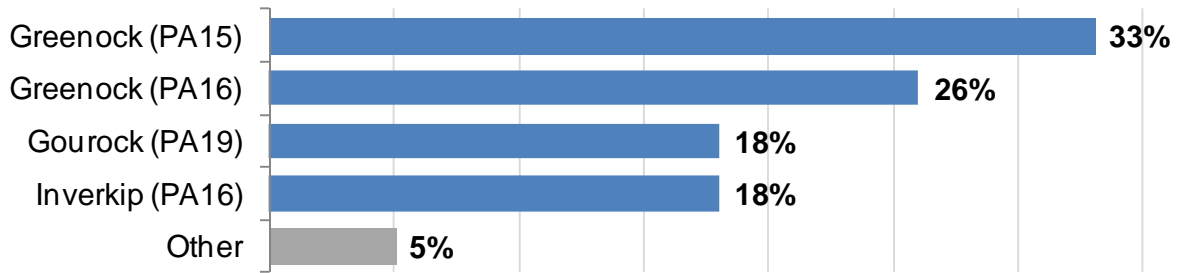
## BUSINESS BAROMETER

The area has undertaken a recent piece of research under the title of ‘Business Barometer’. The survey gathers business feedback from local operators and provides further insight to trends and markets operating in Inverclyde. The material represents the best source of up to date information on the tourism sector

### Profile of respondents

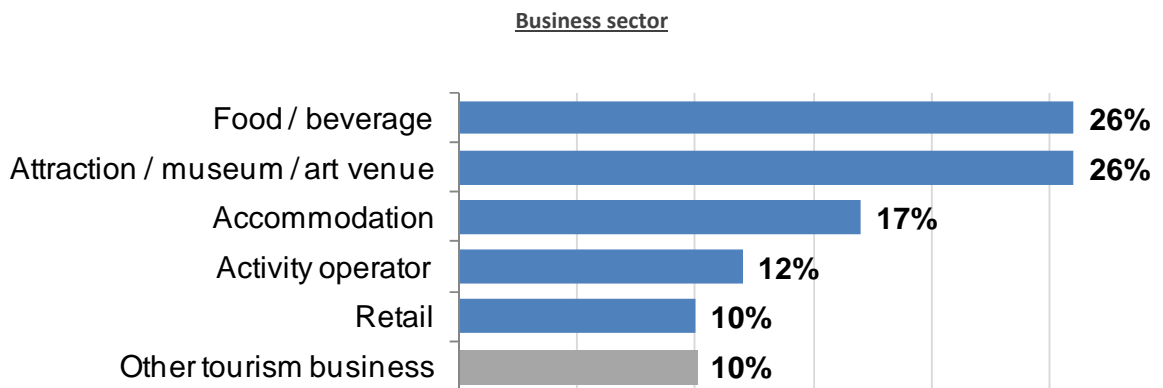
Methodology	Contacts invited to participate <sup>1</sup>	Number of survey responses	Response rate
Online	65	29	45%
Telephone interview	39	13	33%
<b>Overall</b>	<b>69</b>	<b>42</b>	<b>61%</b>

### Business location

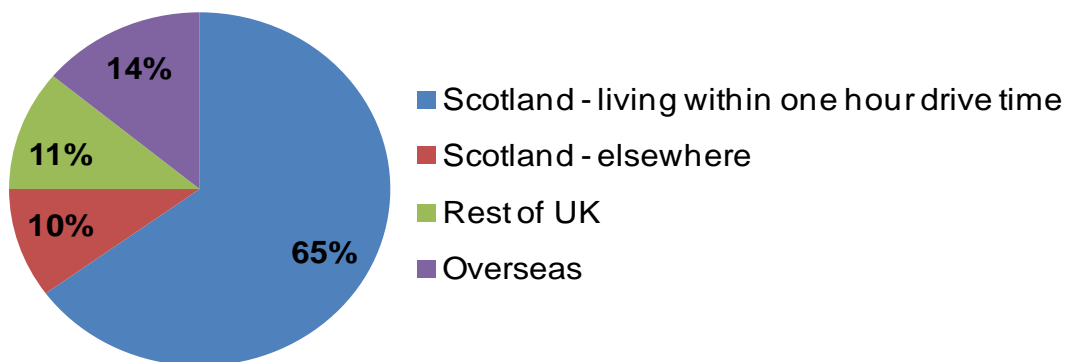


### Business sector

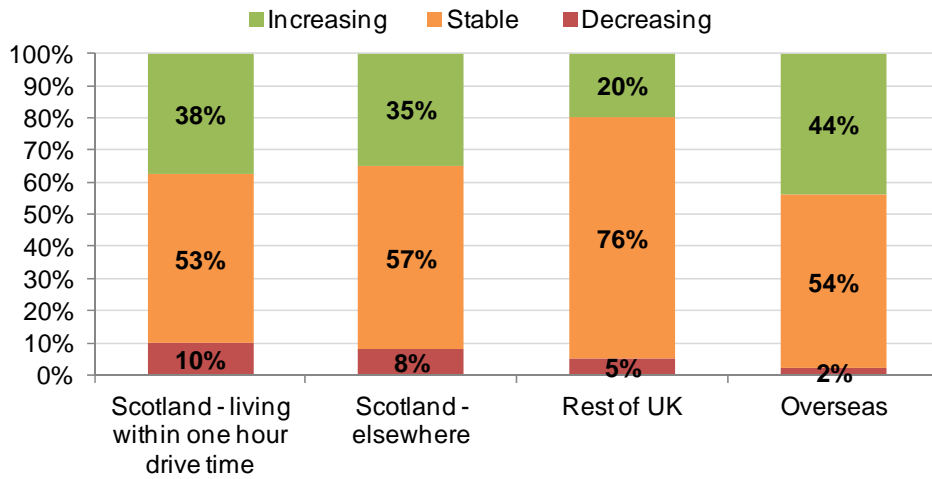
A good spread of business types contributed their views to the research. As can be seen below, catering businesses along with attractions / museums / art venues accounted for over half of the responses.



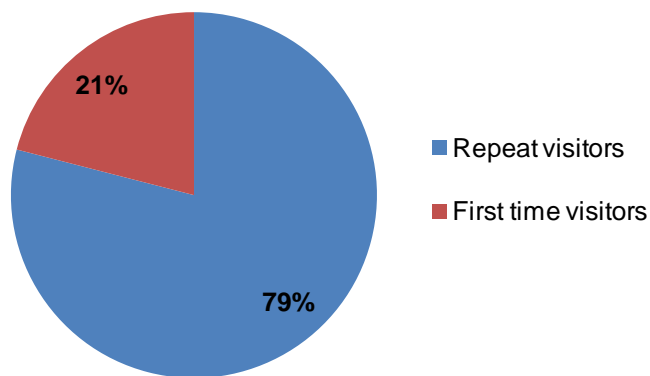
### Customer origin mix



### Customer origin trends



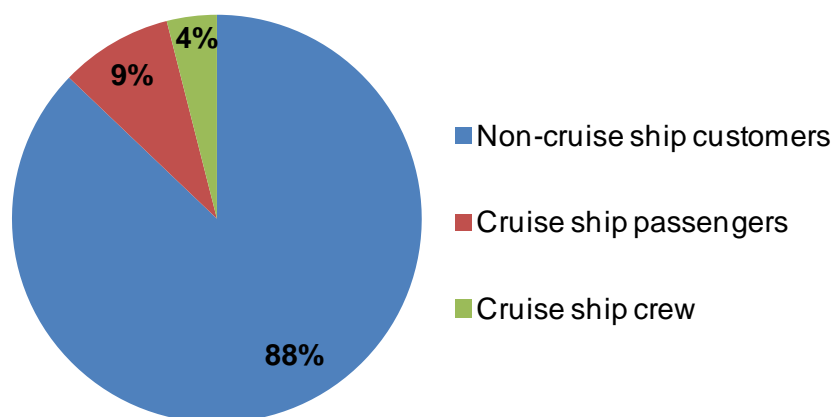
### First and repeat visitors to Inverclyde mix



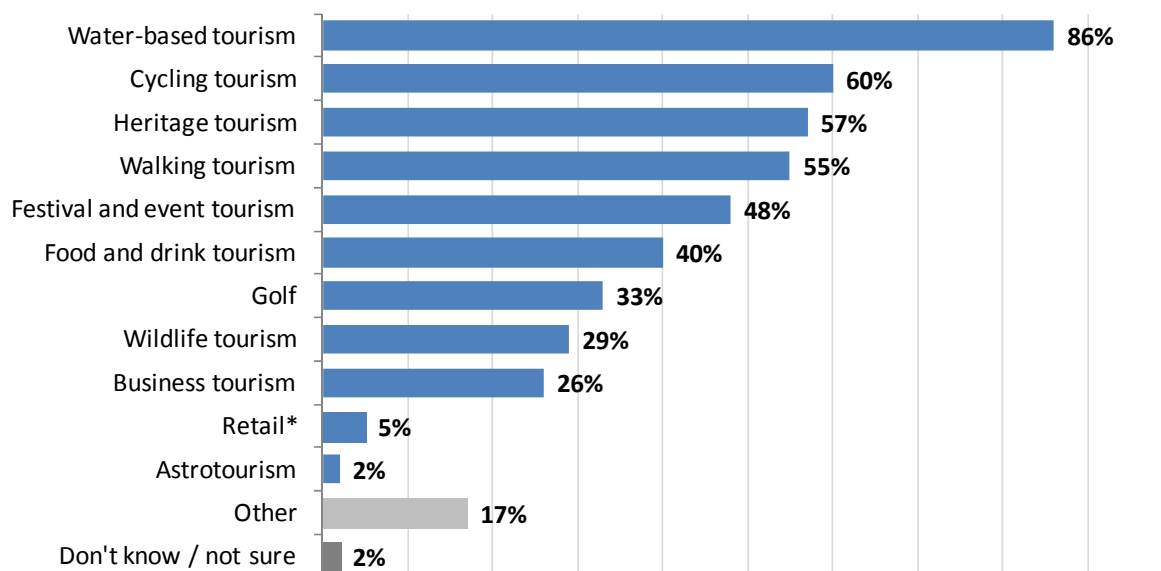
### Cruise market

The importance of cruise ship visitors was gauged as businesses were asked to segment their customers into three groups: cruise ship passengers, cruise ship crew and non-cruise ship customers.

As apparent from below, the vast majority of business footfall was perceived to come from non-cruise ship customers. For businesses outside of Greenock, non-cruise ship customers accounted for an even larger share (circa 98%) of the overall customer base.



**Which tourism opportunities do you think Inverclyde is well placed to capitalise on?**



**Conclusions (LJ Research )**

The Inverclyde Tourism Barometer Survey captured a wealth of key insights from tourism businesses in Inverclyde. Whilst the number of completed surveys was low from a statistical point of view, an excellent response was achieved as over 60% of the database of key contacts provided by the Council participated in the research. Furthermore, the feedback from businesses in different areas of the region providing a broad range of tourism experiences ensures that a good spread of responses was achieved to enable more robust findings.



Taken as a whole the findings suggest improving conditions for Inverclyde tourism businesses: levels of business by-and-large increased this year compared to last year and most businesses observed an upward trend in local, domestic and international customers compared to previous years.

However, there was a tangible sense of frustration with regard to engagement with the cruise market. As highlighted in the below verbatim comments, there is a view that Inverclyde is missing opportunities to benefit more from cruise ship visitors.

*“Not happy at all with the situation with cruise ships. Do a shuttle bus between Gourock and Greenock and let the passengers walk back and enjoy eating, drinking and shopping between Gourock and Greenock rather than just offering tours of the area and then leaving them in Greenock which is not a good example of the area.”*

*“The continued exclusivity deals for Cruise passengers is damaging to both the local area and the continuation of cruise liner tourism.”*

Corroborating the comments above, the research has highlighted a fairly low penetration with this market as footfall from cruise ships accounted for c. 10% of the overall customer base. Despite the current frustrations, many businesses (24% of the sample) identified the cruise market as a significant opportunity. As one business put it:

*“[The greatest opportunity for my business is] cruise ship passengers if there is a way to present a highly effective advance promotion strategy. The difficulty is getting to the passengers – we only get to them when they're getting off the cruise ship and making a beeline for coaches to Glasgow and Edinburgh. Signage throughout Greenock would be good to encourage tourism. Banners highlighting festivals... and other leisure pursuits, for example.”*

On the balance of the findings, we recommend efforts to generate more awareness of the Inverclyde tourism offer among cruise visitors. Whilst it seems unlikely that significant change can be made soon to affect the itinerary of cruise visitors to Inverclyde, promoting the tourism offering of the area will help to increase engagement among cruise visitors with time to spare; perhaps more crucially, it may educate cruise visitors about the potential of the area. Through ‘word of mouth’ this marketing may help to increase engagement with Inverclyde among future cruise visitors.

Businesses were keen to identify opportunities to grow tourism around developing more water-based activities and events. The proximity to Glasgow and relative ease of access by public transport to Inverclyde was highlighted alongside this opportunity which suggests that marine tourism

initiatives should be targeted most to local audiences. A finding corroborated in the customer origin analysis which identified local visitors as the predominant customer segment.

However, in order to fully capitalise on water-based tourism opportunities there will be a requirement to tackle three key challenges and barriers to growth commonly cited by businesses: bureaucracy / legislation, a lack of financial support and staffing.

The role of the Council and its ability to assist tourism businesses was often a key consideration in light of these challenges. There was a view that improvements to the structure of the Council and, specifically, the tourism department is required to facilitate business growth. As expressed by one respondent, a destination management organisation (DMO) or overarching body for tourism development may be the answer.

*“[My suggestions to grow tourism in Inverclyde are] more grant funding and a permanent DMO and tourism department within the council.”*

Irrespective of the structure for tourism development in Inverclyde in the future, many businesses cited the need for increased collaboration when asked if they had any final comments about growing tourism in Inverclyde.

This initial research along with additional activities to help shape the refresh of the Inverclyde Tourism Strategy will help to identify the best methods for collaboration between individual tourism businesses and other tourism stakeholders in Inverclyde. It seems critical that an effective approach to share information is developed alongside methods to address key business challenges in order for the maritime assets of Inverclyde to be fully deployed.

**End**



Inverclyde Regional Tourism Strategy 2016-2020

*Building for the Future*

March 2016

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# INVERCLYDE TOURISM STRATEGY 2016-2020

## Strategic National Framework

The national tourism strategy puts the customer at the heart of the tourism experience. This means providing excellent experiences which exceed visitor expectations and offers visitors a uniquely joined up experience that will generate future growth.





## Tourism in Inverclyde

Tourism is worth £60m (source STEAM) to the local economy and employs up to 1,000 people. The sector is a resilient and important contributor to the economic and social sustainability of the area. Tourism is one of Scotland's most enduring industries and is recognised by many as the most sustainable long term sector of the Scottish economy.

Much has changed since the previous 2009-2016 strategy was written. Developments across digital and social media continue to make the customer more discerning, smarter and more demanding by the day.

Inverclyde sits in an enviable position of being a maritime destination, rich in history and heritage and linked directly with Glasgow and the Clyde Estuary. The tourism and hospitality offering has several large operators and is well served by a range of smaller locally owned businesses. Inverclyde is ideally suited to maximise its location as an events base for local, regional and international water based activities.

The area is set to go through a major investment with the recently announced City Deal development plan with £30m planned to be invested in local infrastructure projects.

The area is further strengthened by its proximity to the main markets as recognised by local business. Such a position makes for the area being a prime day trip and event orientated destination.

There is however an ongoing challenge to attract water based activity providers and to pull together interest groups and businesses operators, no matter the size of business, to share in the ambition to provide the customer with the very best experience.

Public sector resources are restricted and there is a new approach towards destination development with local groups and the business communities taking the lead in setting the local agenda. Local businesses are leading the way in determining the future of the sector whilst aligning with a national strategic framework. Future success is dependent on a continued partnership approach between private and public sectors.

There remains a challenge in attracting and retaining a range of higher quality accommodation and food and beverage businesses. Such a gap in the local offering will hold back tourism development and restrict making the most from the visitor economy.

The strategy sets out to be bottom up, industry driven, aimed at bringing growth to businesses that chose to engage, share and contribute to a customer experience driven industry. Collaboration between

groups, membership bodies, sector and event-based interest groups is essential for the area to realise its full potential.

The strategy is based upon a partnership approach between public and private sector stakeholders to jointly influence, guide change and grow the value, volume and resilience of the tourism sector.

The Strategy sets our key aims and ambitions that will in turn require annual detailed action plans to be prepared by the proposed Inverclyde Tourism Partnership Group.

Inverclyde has the very real potential to stake a claim as Scotland's leading maritime waterfront destination with a strong offering attracting the lucrative day visit family market. To do this however it must be recognised that the private sector cannot do it all on their own and strong partnership must remain in place between public and private stakeholders.

**(STEAM: Scottish Tourism Economic Activity Monitor)**

## Vision, Mission, Delivery and Action

### **Vision**

*By 2020 Inverclyde will be recognised as a leading coastal and day visit destination of first class memorable customer experiences delivered by skilled and passionate hosts.*

### **Mission**

This strategy seeks to grow the value of tourism by £4m, the volume of visits, the likelihood to return to the area so increasing jobs and the economic contribution tourism makes to the Inverclyde area.

### **Delivery**

The delivery of the strategy will be through three key themes of:

- Providing Memorable Experiences
- Improving the Customer Journey
- Building our Capabilities

### Measurement and Targets

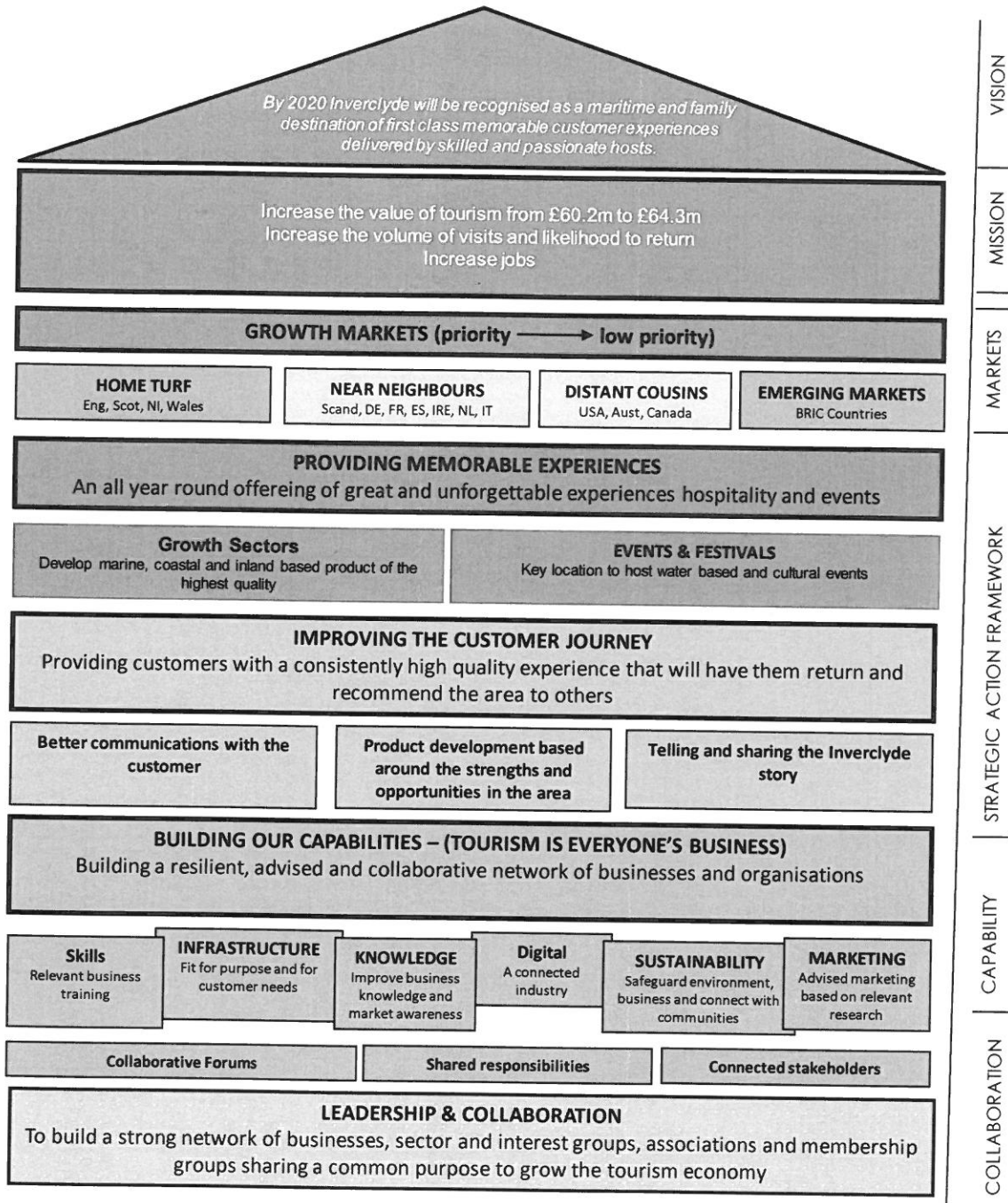
Measure	Source	2015	Growth	2020
Revenue £ (millions)	STEAM	£60.08	7%	£64.3
Visitor numbers (millions)	STEAM	.552	2%	0.563
Visitor days (millions)	STEAM	1.131	5%	1.187
No. of day visits per year	STEAM	2.03	3%	2.10
Spend per visitor day	STEAM	£53.12	2%	£54.15
Total employment (FTEs)	STEAM	984	4%	1023
Customer Feedback Score	Local	0	-	50%

- **Revenue** – growing the local economy
  - **Visitor numbers** – building all year round visitations
    - **Visitor days** – building time spent in the area
  - **No. of day visits per year** – building likelihood to return
  - **Spend per visitor day** – increasing quality and value for money
    - **Total employment (FTEs)** - building the community
- **Customer Feedback Score** – providing memorable experiences to be recommended to others

### Action

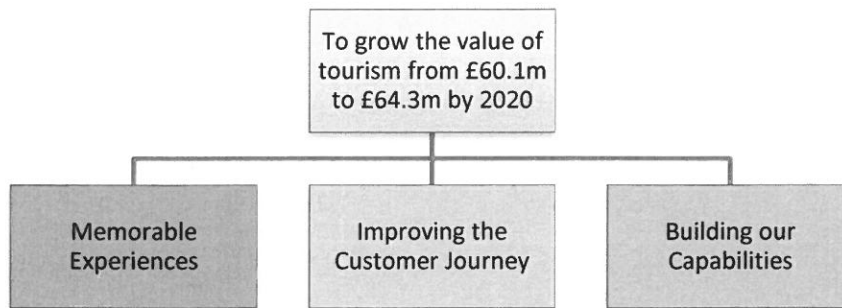
This Strategy looks to set the overall aims for tourism growth across the Inverclyde area. Following the formal adoption of the Strategy, a detailed annual Action Plan will require to be developed. The Action Plan will set out detailed and measurable actions that will be required to achieve the above Vision, Aims and Targets.

# INVERCLYDE STRATEGIC CONTEXT

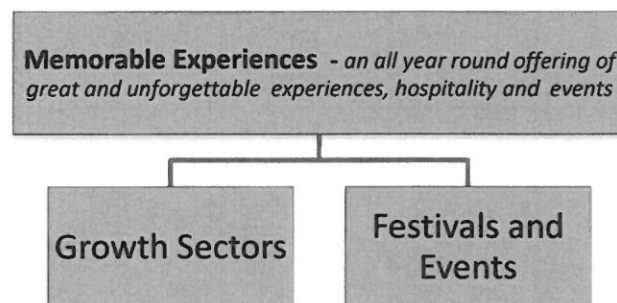




## STRATEGY IN ACTION



1. **Memorable Experiences** - an all year round offering of great and unforgettable experiences, hospitality and events.



Inverclyde has a unique mix of marine, coastal and inland based tourism assets and is closely associated with one of the most iconic waterways in the world. The following sectors are seen as key to future growth and attracting visits from key markets; Glasgow, west, south and central Scotland.

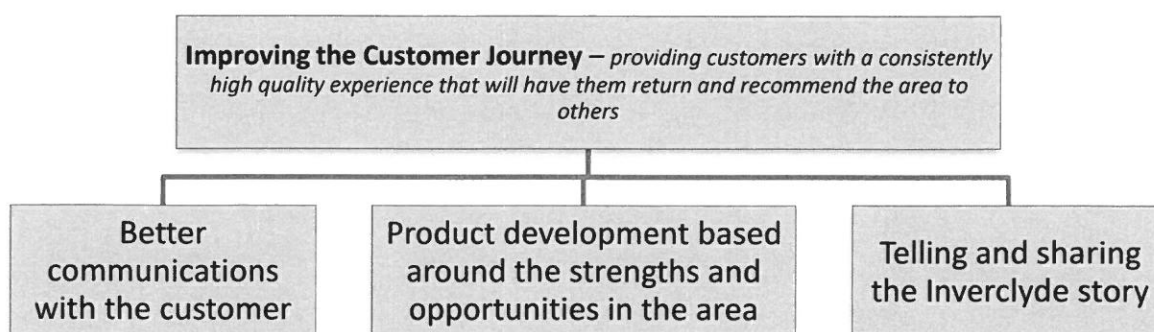
1. **Growth Sectors** – Develop marine, coastal and inland based product of the highest quality.
  - Marine – develop tourism offering that is connected to the sea, The River Clyde and builds Inverclyde’s position a key marine tourism area in Scotland.
  - Waterfront – maximise access to and the potential of Inverclyde’s waterfront as an attraction in itself, as Scotland’s busiest cruise ship port and to host events and attract new operators associated with coastal and marine tourism.
  - Inland – fully maximise the potential of outdoor activities and recreation products associated with Inverclyde’s rich and diverse countryside through product development and promotional initiatives.

- Arts, Culture and Heritage – increase visibility of coastal heritage trails, arts and the culture of the area.
- Food and Drink – develop an Inverclyde Food & Drink group challenged to develop a business network aiming to ‘raise the bar’ for the provision of local food and drink.

**2. Festivals & Events** – Position Inverclyde as a key location in Scotland to host water based events whilst continuing to develop the strengthening arts and cultural sectors.

- Strengthen local partnerships to bid and attract new events and to promote and raise awareness of a developing year round series of events and festivals.
- Develop sustainability capacities and resilience of locally led events.
- Build better awareness across sectors of the programme of festivals and events to help boost visitor numbers and overnight stays.

## 2. Improving the Customer Journey – providing customers with a consistently high quality experience that will have them return and recommend the area to others



The ability to connect with the customer pre, during and post visit is essential to the success of the area. Built around local responsibility for the customer experience local business networks will drive up the quality and experiences. There will be more cross referring and cross selling of local and regional products and events so providing the customer with a real sense of place when touring or visiting the area.

1. Joined up communications with the customer- clear lines of communication offering the customer access to business and events
  - Aligning tourism messages across digital web, app and print channels.
  - Providing a shared digital information gateway to the area.
  - Information sharing supported through collaborative news network across the area.
2. Product development based around the assets, strengths and opportunities in the area.

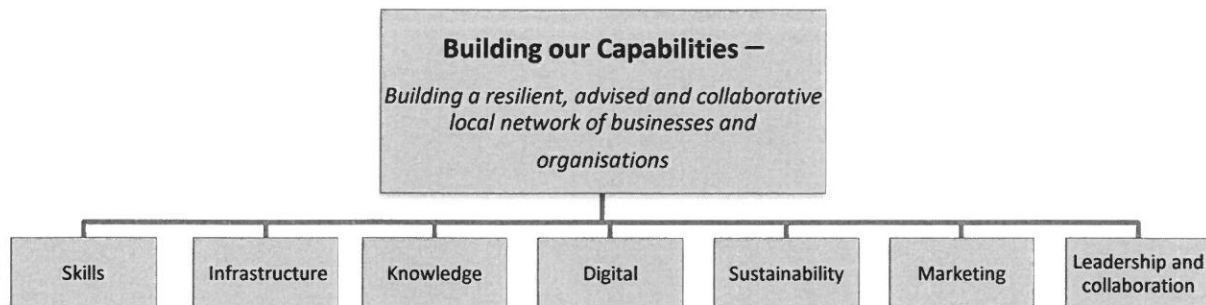
The following areas are earmarked as priority sectors and align with national strategy. Within each, a clear action plan will be developed and targeted to develop the levels of quality and capabilities of operators.

- Activities, Attractions, Marine and Nature
- Events and Festivals
- Arts, Heritage & Culture

- Accommodation, Food and Drink

**3. Telling the Inverclyde story - connecting the visitor with the area and local businesses.**

- Development of the Inverclyde story – an initiative that provides businesses with ‘nuggets’ and ‘gems’ about the area, what’s on and what to do.
- Customer journey testing; local groups to self-assess their area and what can be done to improve the customer experience.
- Creation of a Business Communication Network, thereby sharing news and business updates through a circulation news bulletin.



### 3. Building our Capabilities – Building a resilient, advised and collaborative local network of businesses and organisations

The building bricks of the industry will be based around the ambition of developing a knowledgeable, advised, digitally skilled and networked range of businesses, interest groups and organisations.

- Skills- relevant business training.
  - Development of a specific and locally driven tourism customer service skills programme suited to local businesses, local product and customer needs. The programme will be developed to ‘raise the bar’ for entrants to the sector through to experienced and established businesses.
  - Further build the digital skills capacities of the sector through development and delivery of a series of digital skills courses covering IT, web, social media awareness for business.
  - Packaging – support development and wider availability of packaged tourism products through local businesses capable of selling such product.
- Infrastructure - fit for purpose and for customer needs.
  - Further develop town and village signage, gateway signage and trail signage.
  - Working with Abellio Scotrail to develop growth of train passenger visits and local partnership tourism products to boost arrivals.



- Knowledge – improve business knowledge and market awareness.
  - Customer research – undertake consumer research programme to advise and influence business decision making and marketing.
  - Customer feedback – a programme of capturing feedback from business, destination and events will be grouped and shared to measure customer satisfaction, likelihood to return and to recommend. Programme to provide Net Promoter Score data for local and national benchmarking.
  - An annual Business Barometer will gather local data for local businesses. This will be supplemented by national gathering processes (STEAM and VS).
  - Shared knowledge - mechanisms will be put in place to share and disseminate information, data, and statistics.
- Digital – a connected tourism industry maximising digital opportunities.
  - Building the digital agenda into all strands of work.
  - Maximise the potential of available digital development programmes such as Digital Scotland to benefit local businesses so enhancing business and event capabilities through structured support, advice and signposting to best practice and training support.
  - Best use of digital network platforms to aid and support business to business networking.
- Sustainability – to safeguard the environment, businesses and to connect with communities.
  - To develop inward investment tourism opportunities for the area.
  - To link with Zero Waste Scotland, Energy Saving Trust, Keep Scotland Beautiful.
- Marketing - advised marketing activities based on relevant research.
  - Guided by consumer research, targeted marketing to recognised key markets with prioritisation towards Scotland's Central Belt day visit market.

- Fully engage with neighbouring product and destination marketing groups to maximise potential to extend marketing reach and develop joint initiatives and campaigns.
  - Recognition of the new VisitScotland segmentation will influence marketing activities.
  - Review and shared agreement reached regarding the core proposition that is presented as 'Inverclyde' to key markets.
- Leadership and Collaboration – to build a strong network of businesses, sector and interest groups, associations and membership groups, sharing a common purpose to grow the tourism economy.
    - Work in partnership with a local business led destination group and explore the potential of a collaborative business forum drawing together; businesses, organisations, communities, sectors, membership organisations. Such a forum (e.g. Visit Inverclyde Partnership) to lead and shape the delivery of the strategy.

## RESOURCES – HOW TO MAKE IT HAPPEN

The delivery of the strategy will not happen without support, resource and commitment from both the private and public sectors. The ambitions within the strategy and their achievement will directly relate to the collaborative partnership and the resources it can lever in to make things happen.

The majority of the initiatives that will percolate through to the Strategy Action Plan will be dependent upon an investment of time and people contributing to delivery. There are however elements that will require discrete funding, these being staff resources at Inverclyde Council to support and at times lead on matters plus resources for the primary and secondary research that is called for within the strategy.

The subsequent Strategy Action Plan will determine the scope of such costs and commitment.

## **STRATEGY ACTION PLAN**

Following on from the signing off and adoption of the strategy, detailed work will require to be undertaken to set out the delivery action plan, along with timetables, resources required, means of measurement and prioritisation.

The development of the Strategy Action Plan will involve further engagement with stakeholders prior to finalisation.

## **MEASUREMENT**

To measure progress against targets and to build the capabilities of local businesses a robust approach to data collection, research and distribution of that research is required. To meet this requirement a mix of externally sourced data will be collected along with locally sourced information. The sources are anticipated as:

### **STEAM**

The continuance of subscription to the STEAM data reports.

### **Visitor Attraction Monitor**

The continuance of subscription to the Visitor Attraction Monitor.

### **Business Barometer**

The Business Barometer was introduced in 2015 and provided local insight to tourism and business trends. The Barometer has the potential to gather high quality locally based data from the tourism sector. Data collected and interpreted can support strategic measurement and be circulated to businesses so supporting the ambition of a better advised industry.

It is recommended that the Business Barometer is carried out twice a year and is supported by a strong communications action plan so as to build take up and quality of final reports.

### **Customer Feedback**

Central to the strategy of putting the customer at the heart of tourism there is the need to measure customer feedback and their experience in the area. The strategy sets targets of increasing the likelihood to return and recommend the area. To understand if this key target is being met a method of measurement is required. It is recommended that the net Promoter Score (NPS) is adopted at the

core of this work. The NPS is the adopted approach within the National Strategy and so will allow for benchmarking with other areas of Scotland and nationally. The NPS will also allow local benchmarking to take place at a business level and aggregated sector level.

## CONCLUSIONS AND RECOMMENDATIONS

The Inverclyde Tourism Strategy 2016-2020 seeks to put the customer at the heart of actions and ambitions and also seeks to maximise the natural assets of the area.

This is summarised as follows: ***By 2020 Inverclyde will be recognised as a leading coastal and day visit destination of first class memorable customer experiences delivered by skilled and passionate hosts. The strategy seeks to grow the value of tourism, the volume of visits, likelihood to return to the area so increasing jobs and the economic contribution tourism makes to the Inverclyde area.***

The delivery of the strategy will be through three key themes of: ***Providing Memorable Experiences, Improving the Customer Journey, Building local Capabilities***

To realise the above a new approach to tourism development is being sought where private sector and public sector partnerships are strengthened in pursuing commercial opportunities that will grow the sector and make a greater contribution to the economic prosperity of Inverclyde. Tourism is arguably Scotland's most sustainable industry that has a strengthening place in Scotland's economy. Ongoing investment in the sector is required to realise this opportunity.

The area has the potential to be a leading day trip destination with an inextricable connection with the Clyde and maritime Scotland.

The Strategy identifies the sectors within Inverclyde that can offer growth and calls for continued investment around; marine, the waterfront, inland activities, arts, culture and the areas rich heritage. In addition development of local food and drink offering and the events and festivals sector is highlighted along with partnership work with Abellio Scotrail.

The ability to connect with the customer pre, during and post visit is essential to the success of the area. Built around local responsibility for the customer experience, local business networks will drive up the quality and experiences. There will be more cross referring and cross selling of local and regional products and events so providing the customer with a real sense of place when touring or visiting the area.

The building bricks of the industry will be based around the ambition of developing a knowledgeable, advised, digitally skilled and networked range of businesses, interest groups and organisations.

To measure progress against targets and to build the capabilities of local businesses a robust approach to data collection, research and distribution of that research is required. To meet this requirement a mix of externally sourced data will be collected along with locally sourced information, the latter being of critical importance.

Within the strategy there is a call for a collaborative approach and the formation of an 'Inverclyde Tourism Partnership'. With the pending winding up of the Local Area Tourism Partnership it is vital that a cohesive local body exists to bring private and public sector stakeholders together. Such an approach will challenge resources, however an industry that employs up to 1,000 FTEs and contributes over £60m to the local economy will provide a return on the investment likely to be required to form a realistic Action Plan and to give the Strategy a fighting chance.

It is essential that the leadership of an 'Inverclyde Tourism Partnership' is addressed both in terms of private and public sector stakeholders but also to have adequate support and resources to enable and deliver the key priorities within the Action Plan.

## **NEXT STEPS**

Following on from the strategy being accepted by stakeholders the intention would be to explore the potential of the formation of an 'Inverclyde Tourism Partnership'.

The 'Inverclyde Tourism Partnership' will then move to lead and input to the formation of a business led Action Plan.

**End.**



## INVERCLYDE TOURISM BUSINESS BAROMETER

Prepared for:  
**INVERCLYDE COUNCIL**

Prepared in:  
**DECEMBER 2015**

Prepared by:



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## INTRODUCTION

LJ Research was commissioned by Inverclyde Council, hereafter referred to as the Council, in August 2015 to undertake a survey of local tourism businesses.

The key objectives of the research were to evaluate business trends and to gauge perceptions, including the potential opportunities and challenges, of tourism in Inverclyde.

In addition to providing the Council with up to date information on local tourism business performance, the research provides key insights to help shape the new Inverclyde Tourism Strategy to be launched in early 2016.

This report summarises the key findings from the survey. A full set of detailed data tables can be provided under separate cover to accompany this report, if required.

## METHODOLOGY AND SAMPLE

A dual-pronged methodological approach was applied to undertake the research. Firstly, tourism businesses were invited to take part in an online survey hosted in Visitrac – LJ Research’s wholly owned and operated online survey system.

For this approach, using a list of 69 tourism business contacts provided by the Council, LJ Research contacted individual businesses by email. Within the email a hyperlink to the online questionnaire was included to enable the business contacts to provide feedback at their own convenience. This exercise was repeated twice among non-respondents to augment the overall response to the online survey.

The second wave to capture business feedback entailed telephone interviewing. Business contacts known not to have contributed to the online survey were contacted again and invited to take part in a short telephone interview of circa 15 minutes. To do this, LJ Research liaised with individual contacts to arrange a convenient time slot for the interview. In some cases, as is standard with this approach, some interviews were rearranged and in a few cases cancelled as the business contacts prioritised other aspects over the research.

As shown below, LJ Research undertook a total of 13 telephone interviews among the target sample of local tourism business representatives which, combined with the 29 online survey responses, resulted in an overall sample of 42 responses to the research.

### Response Statistics

Methodology	Contacts invited to participate <sup>1</sup>	Number of survey responses	Response rate
Online	65	29	45%
Telephone interview	39	13	33%
<b>Overall</b>	<b>69</b>	<b>42</b>	<b>61%</b>

<sup>1</sup> Please note, some contacts were invited to take part in the online survey *and* a telephone interview, although only 1 response per business was required. The sum, therefore, of contacts invited to participate exceeds the underlying number of businesses in the database (N=69).

## ANALYSIS

Cross-analysis of the results was undertaken to examine similarities and differences in the opinions among different groups of businesses in Inverclyde. These groups are outlined below. However, it should be noted that due to the small sample size achieved in the research (despite the high response rate of 61%), this analysis is subject to large margins of error. Therefore, the findings deduced from this analysis and described in subsequent sections of this report should be considered as indicative only.

### Analysis Aspects

Aspect	Group	Sample Size
Business Location	Greenock (PA15 or PA16 postcode)	N = 23
	Inverkip and Gourock (PA16 or PA19 postcode)	N = 14

Business Sector	Accommodation	N = 7
	Activity operator	N = 5
	Attraction / museum / art venue	N = 11
	Food / beverage / retail	N = 14

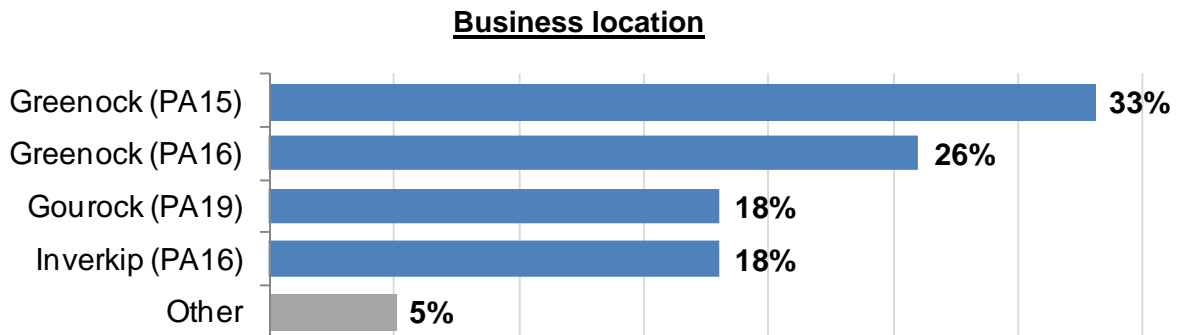
## SUMMARY OF KEY FINDINGS

This section outlines the key findings of the research and analysis. Detailed cross-analysis data tables containing results to all questions can be provided separately, if required.

### Profile of respondents

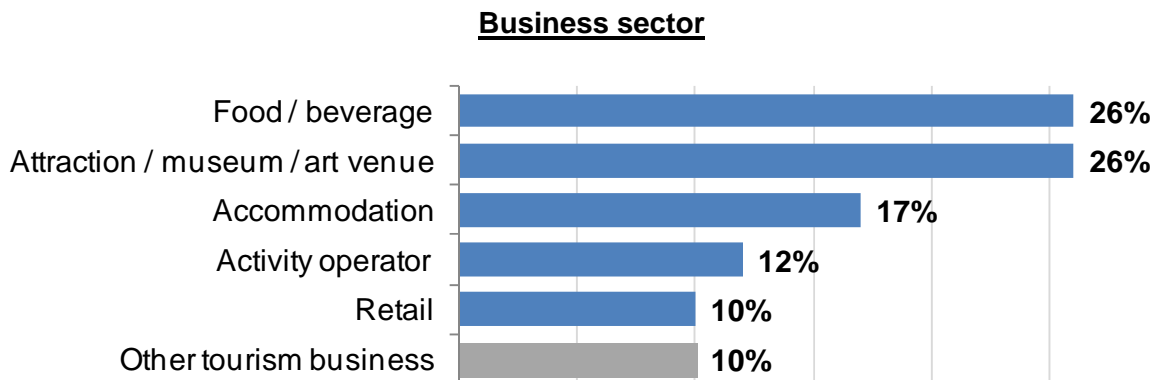
#### Business location

The majority of responses were from businesses based in and around Greenock (postcode districts PA15 and PA16). A handful of businesses from the Gourock and Inverkip areas of Inverclyde also responded to the survey.



#### Business sector

A good spread of business types contributed their views to the research. As can be seen below, catering businesses along with attractions / museums / art venues accounted for over half of the responses.



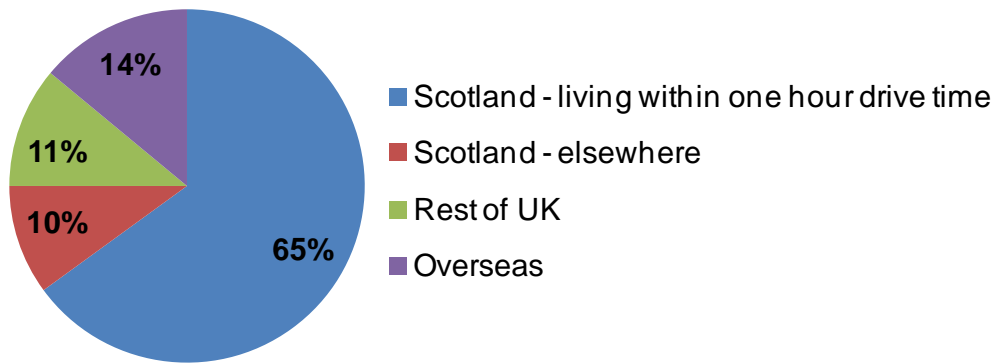


## Customer profile

### Origin

Businesses were asked to describe their mix of customers by origin. Accounting for around two-thirds of the overall customer base, those living within a one-hour drive time were identified as the key customer origin segment.

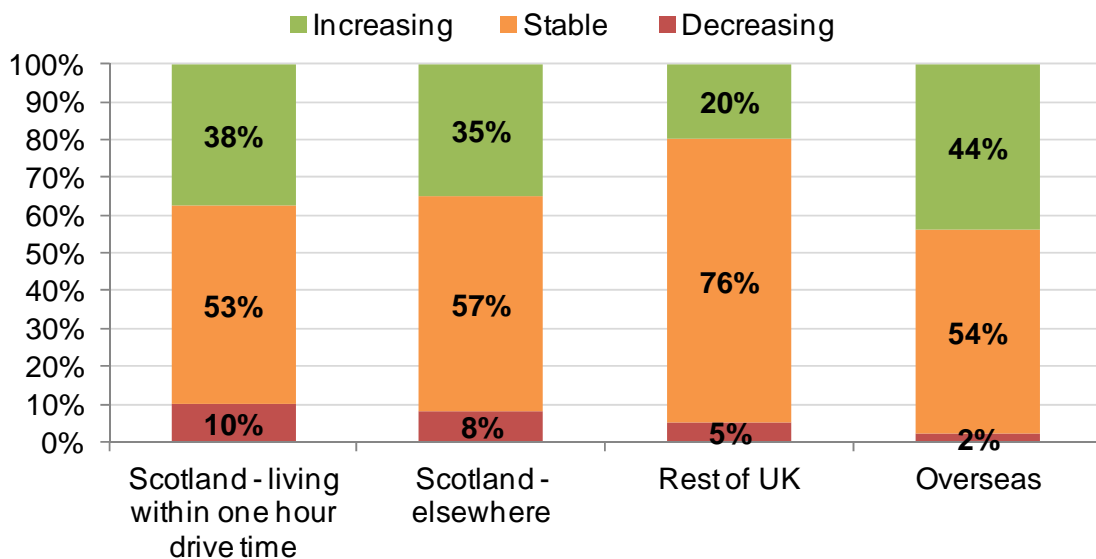
#### Customer origin mix



There was evidence of growth among each of the four segments when businesses were asked about customer origin trends over the last few years. The steepest increase observed was for overseas customers: 44% (or 18 out of 41) businesses cited increasing volumes of overseas customers over the last few years.

Meanwhile, the slowest rate of growth was apparent among those from the rest of the UK. As can be seen below, most businesses perceived the number of customers from this area to be relatively stable over the last few years and just 20% (or 8 businesses out of 41) noted an upward trend in this market.

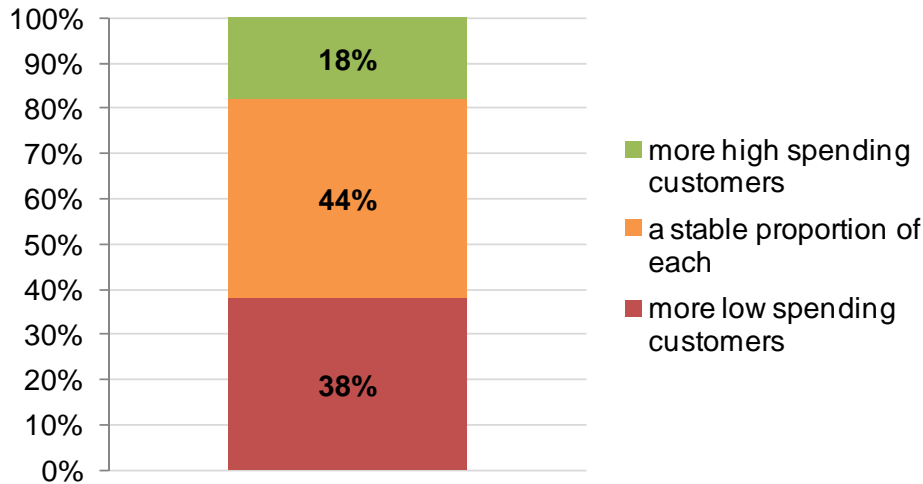
#### Customer origin trends



**Spending habit trends**

To gauge consumer spending habits in Inverclyde, businesses were asked to consider the extent to which their customer base had changed over the last few years in terms of their mix of high and low spending customers.

**Spending habit trends**

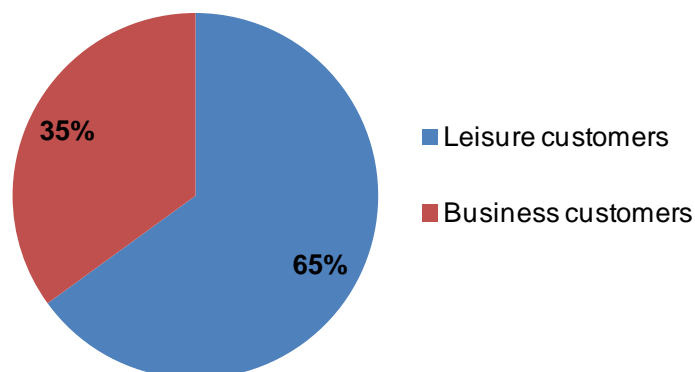


A trend of falling transaction values was evident as businesses observed a net increase in low spending customers (or, put differently, a net decrease in high spending customers). Attractions / art venues / museums and catering businesses noted a trend of disproportionately more low spending customers which suggests a more challenging trend among these businesses.

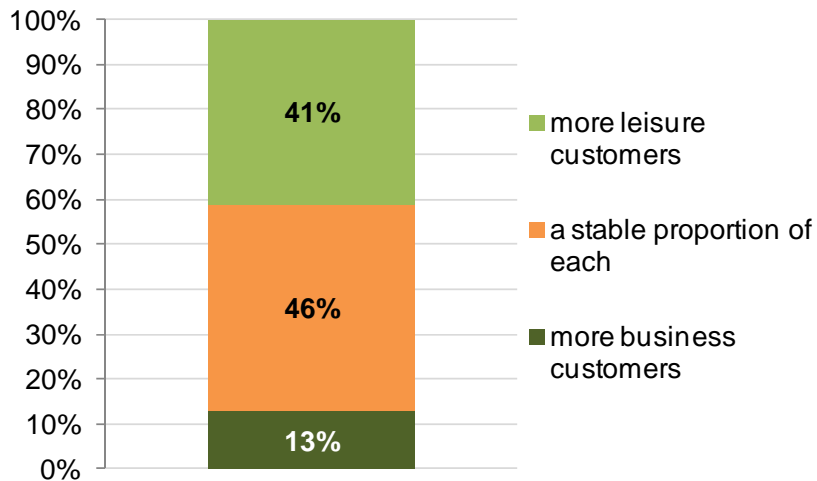
**Business and leisure customers**

Respondents indicated that 65% of their customers are in the area for leisure purposes and 35% are in the area for business / working purposes. There was evidence of a higher business visitor segment in the Greenock area as business visitors accounted for 43% of the customer base among these businesses.

**Business and leisure customers mix**



**Business and leisure customer trends**



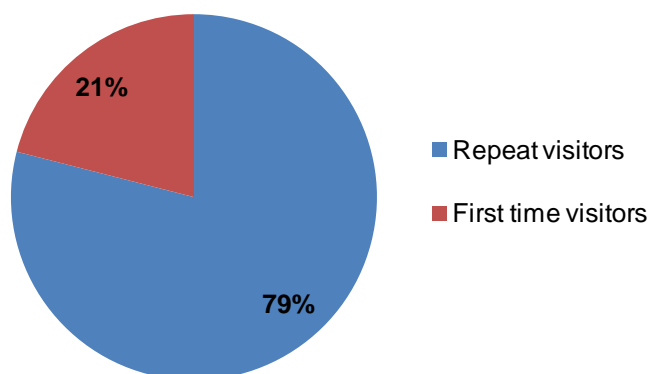
The core market of leisure customers was perceived to be growing: 41% (or 16 out of 39) stated that their business was attracting proportionately more leisure customers compared to previous years.

There are contrasting implications of the above result: a growth in the leisure segment – a segment which accounts for most of the customer base – implies that businesses targeting their services to these customers have benefitted in recent years. However, a shrinking business market, as is also implied by the above result, is likely to have negatively affected businesses due to the impact of less diversification.

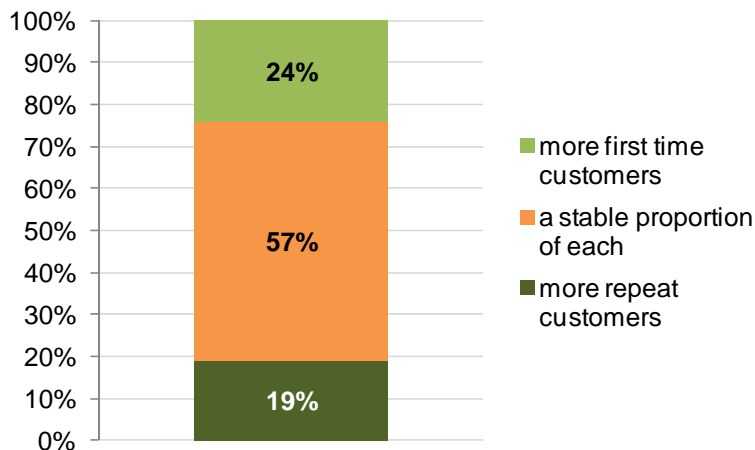
**First and repeat visitors to Inverclyde**

Businesses were also asked to evaluate the proportion of their customer base that was visiting Inverclyde for the first time. As shown below and in line with earlier analysis that suggested a reliance on customers from local areas, this segment was considered relatively small at around 20%.

**First and repeat visitors to Inverclyde mix**



**First and repeat visitors to Inverclyde trends**



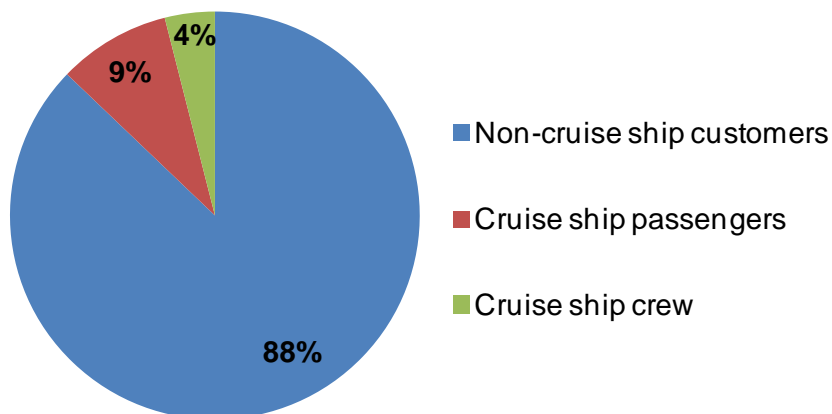
In contrast to the customer origin analysis, the mix of first and repeat visitors to Inverclyde compared to previous years was perceived to be quite stable.

**Cruise market**

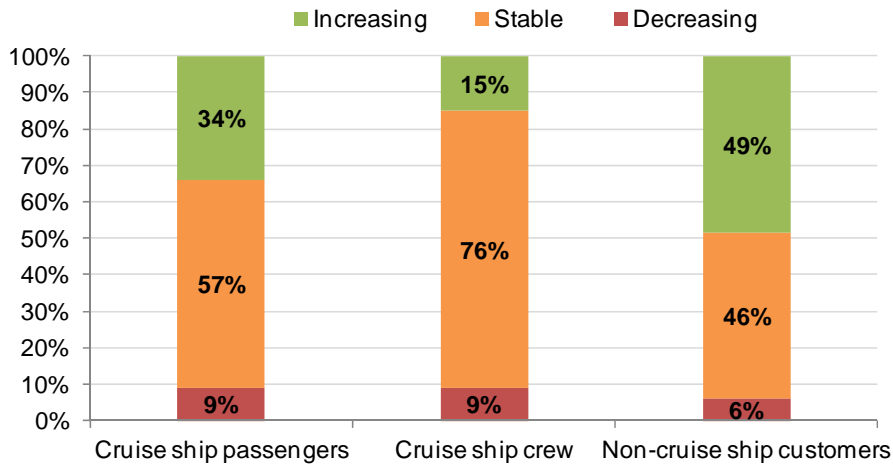
The importance of cruise ship visitors was gauged as businesses were asked to segment their customers into three groups: cruise ship passengers, cruise ship crew and non-cruise ship customers.

As apparent from below, the vast majority of business footfall was perceived to come from non-cruise ship customers. For businesses outside of Greenock, non-cruise ship customers accounted for an even larger share (circa 98%) of the overall customer base.

**Cruise market mix**



**Cruise market trends**



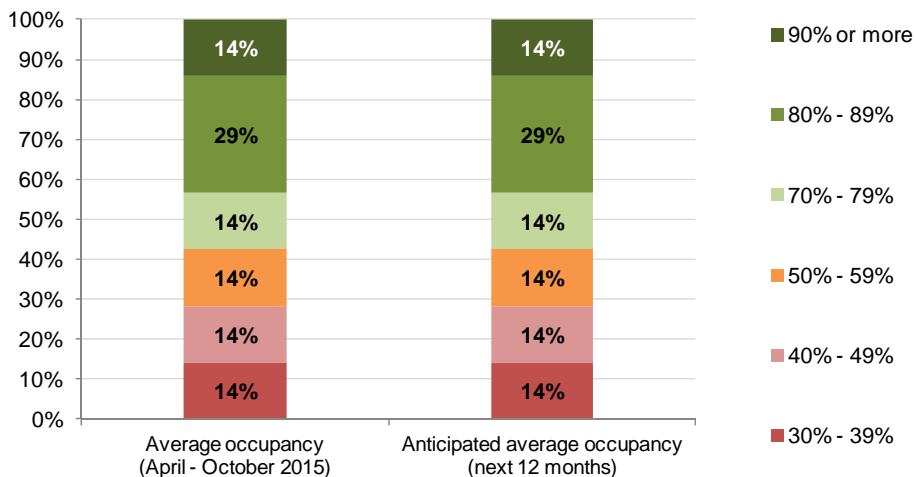
Consistent with customer origin trends, the cruise and non-cruise markets were both thought to have grown over the last few years. The fastest rate of increase was apparent for non-cruise ship customers as 49% (or 17 out of 35 businesses) noted an upward trend in this segment whilst only 6% (or 2 businesses) noted a decrease.

**Occupancy**

Among the small sample of seven accommodation providers that participated in the survey, average occupancy for the season – April to October, inclusive – was 68%.<sup>2</sup>

The breakdown of achieved and anticipated occupancy is shown below.

**Occupancy – achieved and anticipated**



<sup>2</sup> Average occupancy calculated crudely by a weighted average calculation of individual occupancy bands (e.g. 50% - 59% assumes 55% occupancy etc.). Please note again, however, that due to the very low sample size there is a high margin of error associated with this crude average.



## Business levels

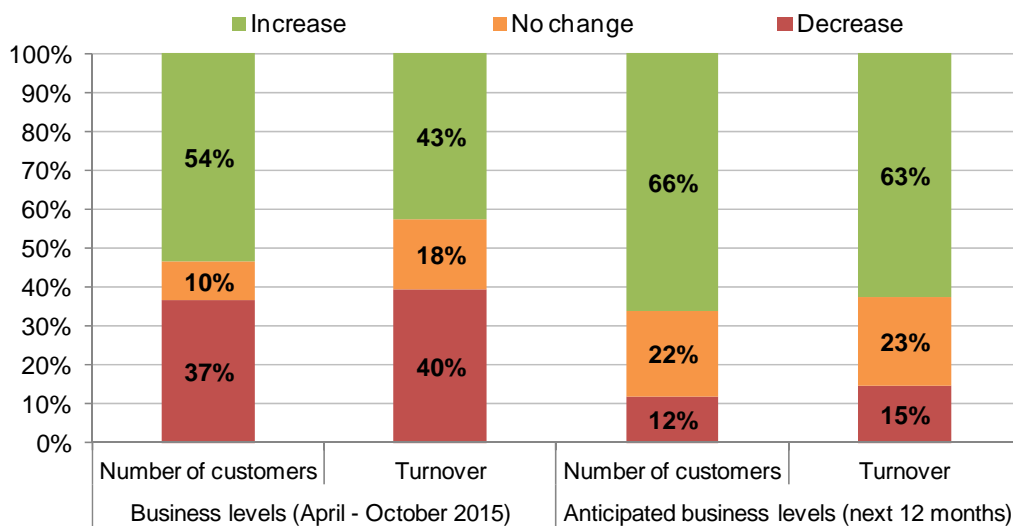
Businesses were asked to evaluate the rate of change of their achieved and anticipated levels of business.

Comparing this season with last season (April to October, inclusive), businesses cited an overall increase in customer numbers and, to a much lesser extent, turnover.

Although more businesses indicated an increase – rather than a decrease – in turnover compared to last year, there is evidence to suggest that overall turnover actually fell as more businesses noted significant (i.e. ‘11% or more’ ) decreases in turnover compared to significant increases which negatively impacted the overall change in turnover.

Opposing trends in achieved levels of business were apparent in different areas of Inverclyde: Greenock businesses were more likely to note a decrease in business levels (i.e. both customer numbers and turnover) compared to those in Gourock and Inverkip.

### Business levels – achieved and anticipated



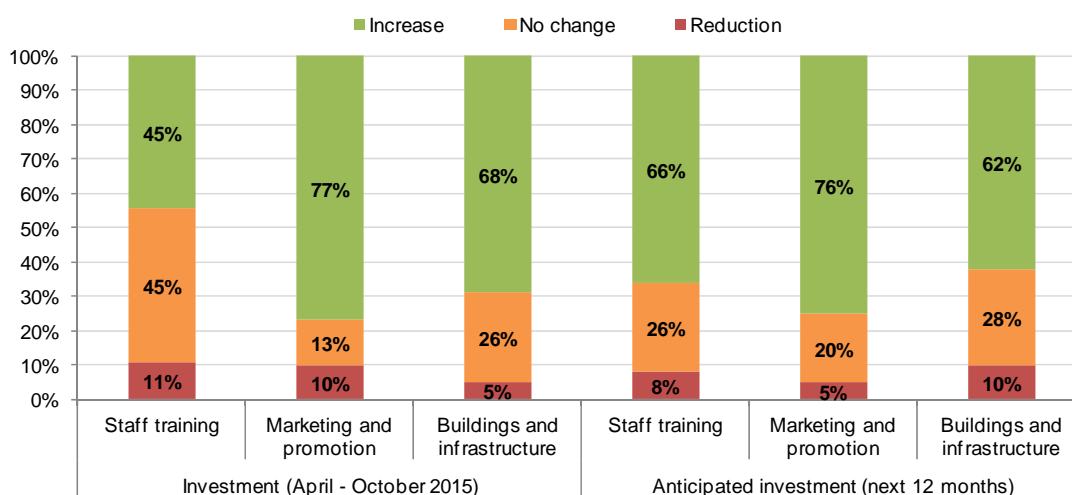
As shown above, most businesses expect to grow their current levels of business in the next 12 months with customer number growth again expected to outstrip turnover growth.

## Investment

Levels of business investment were considered to be above those of a year ago (April to October 2015 versus April to October 2014) as businesses indicated overall increases in staff training, marketing and infrastructure expenditure.

As can be seen below, marketing activity saw the steepest increase: 77% of the sample indicated that they increased marketing and promotion investments whilst only 10% stated reductions in this category. However, there is a sense that this trend was less pronounced in Inverkip and Gourrock as businesses here demonstrated a much lower uptake in marketing this year compared to last year.

### Investment – undertaken and anticipated



A similar rate of investment to that undertaken between April and October 2015 was anticipated for the next 12 months. An exception to this, however, was staff training as businesses expected to accelerate their level of investment in this aspect going forward.

Comparing the overall rate of change of investment undertaken this year and anticipated in the next 12 months, there is an indication that accommodation providers are less likely than other types of business to develop their business through increased investment in these three key aspects.

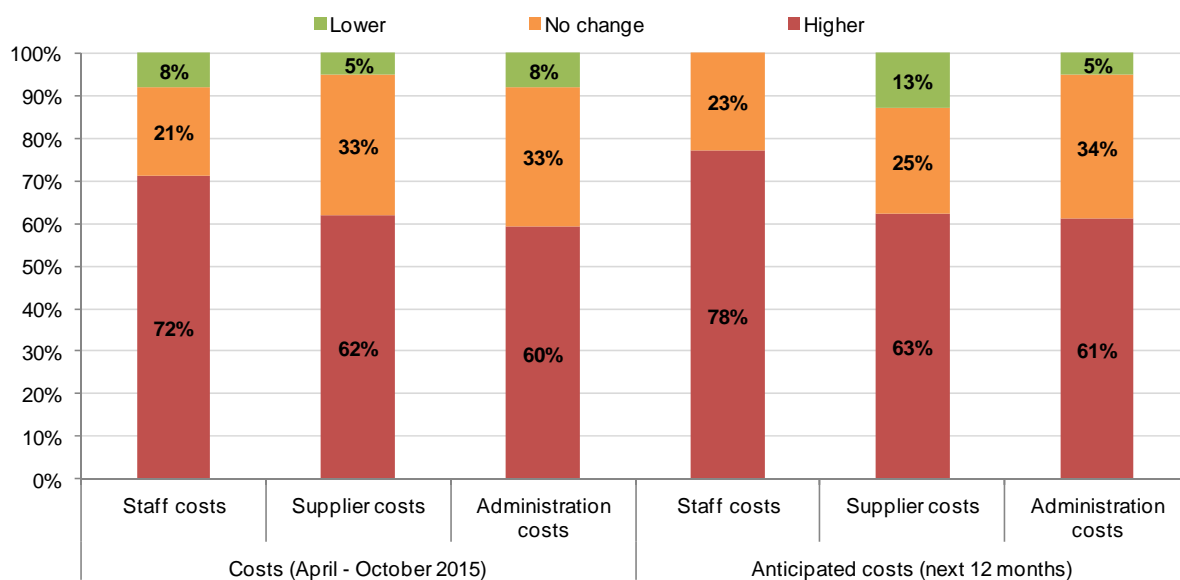
## Costs

The overall cost base for businesses this year – April to October 2015, inclusive – compared to last year – April to October 2014, inclusive – increased as businesses noted higher staff, supplier and administration costs.

As shown below, the steepest increase in costs incurred was for staff costs: 72% of businesses attributed higher staff costs this year compared to last year while only 8% noted lower staff costs.

Going forward for the next 12 months, a continuation of the current trend was predicted as businesses expected costs to increase at similar rates to those incurred over the last 12 months. Staff costs were again identified as an issue as businesses anticipated these costs to increase faster than supplier and administration costs in the next 12 months. The ‘national living wage’ to be introduced in April 2016 is likely, at least in part, to have influenced perceptions of future staff costs.

### Costs – incurred and anticipated



There was evidence to suggest comparatively greater cost pressures for businesses based outside of Greenock as those in Gourock and Inverkip noted above average increases in incurred and anticipated costs.

Meanwhile, attractions / art venues and museums attributed lower net changes in these aspects which suggests that they are more immune or perhaps more flexible to adapt to increasing staff, supplier and administration costs compared to other tourism businesses.

## Business threats

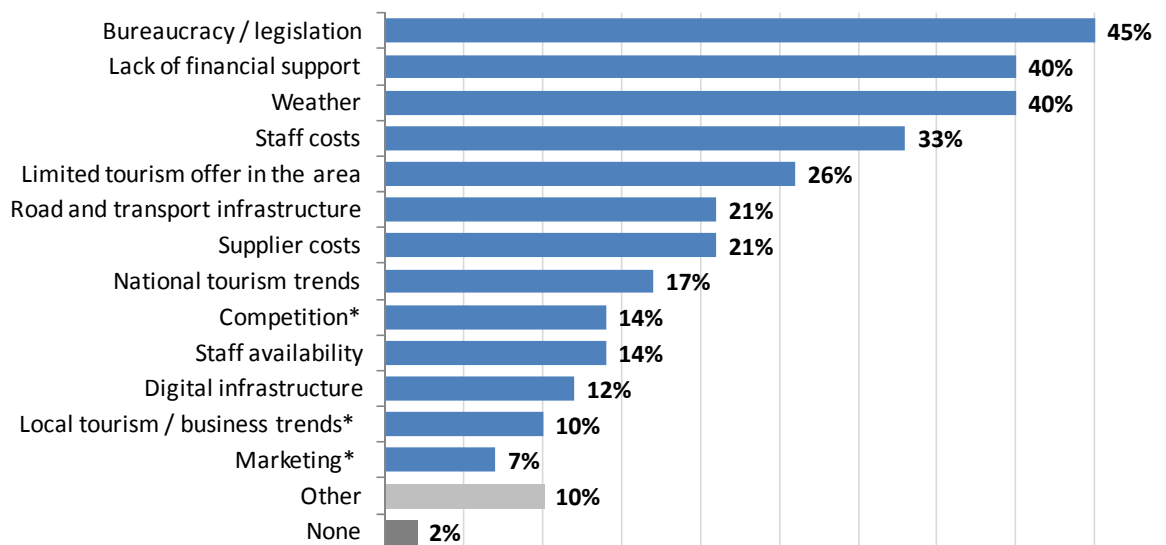
Businesses were asked to identify business threats or, expressed differently, potential barriers to growth. It is worth noting that the approach to gain insight on this topic varied by methodology. In the online survey businesses were presented with a list of 10 options plus an 'Other (please specify)' option. Meanwhile, in the telephone interview businesses were simply asked to state any threats and challenges associated with growing their business. As a result the mix of responses varied significantly between methodologies.

Combining the online and telephone interview responses, as illustrated below, the three greatest threats were: bureaucracy / legislation (45%), weather and lack of financial support (both 40%).

Whilst a lack of financial support was mentioned fairly regularly in the telephone interviews (by 4 out of 13 business representatives), bureaucracy / legislation and weather were cited much less regularly in this unprompted approach. The entrance of new competing businesses (mentioned by 6 businesses) and local tourism / business trends (mentioned by 4 businesses) were considered to be two other key threats to business growth among telephone interview respondents.

Businesses in Inverkip and Gourock were generally more likely than those in Greenock to state potential barriers to growth. Looking specifically at staffing issues, however, the opposite was apparent as Greenock businesses indicated more challenges associated with staff costs and availability.

### **What, if anything, do you currently see as the greatest threat(s) to your business?**



The 17 businesses that indicated a lack of financial support was a threat to their business were asked to specify in an open format what type(s) of financial support would be most beneficial. As shown below, the key area of support was grant support mentioned by 12 of the 17 businesses.

**Grant support**  
**(71% / 12 out of 17 responses)**

*“We are looking to recruit new staff within one of businesses but the withdrawal of Graduate-level grant support has prevented us from doing this.”*

*“Grant support for advertising and marketing over a 3 year period. £2000 per year price matched to our own contribution. New initiatives of financial support - 90% grants for tourist websites in particular [targetted to] cruise liner passengers, family and staff/crew. Grants for buildings and property improvements, upgrading rooms and facilities, such as, reception areas and Wi-Fi services.”*

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**Tax / business rates relief**  
**(18% / 3 out of 17 respondents)**

*“Business rates are a challenge and there is a lack of support from the Council. We have an appeal with the Council that has been with them for 6 months.”*

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**Specific business financial / funding issue**  
**(12% / 2 out of 17 respondents)**

*“We have cash flow issues which is detrimental to our working capital. This happens thanks to being so popular this year but having to pay our suppliers upfront, we may only get the funds between 30 and 60 days after travel. This is particularly the case with cruise ship excursion companies. Having a grant or low interest loan would assist...”*



## Tourism / business opportunities

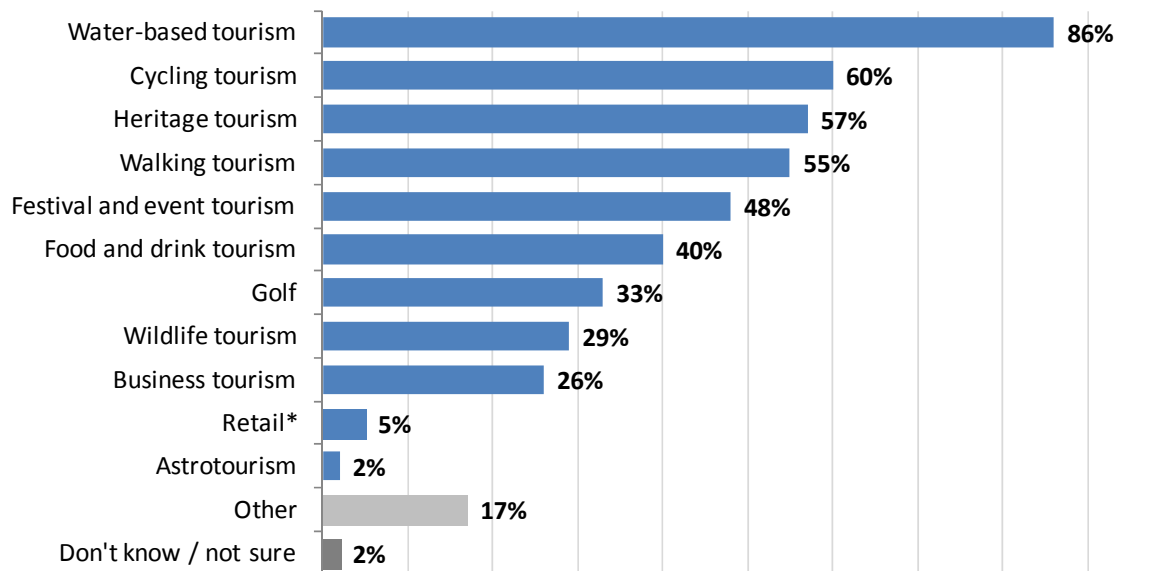
In a similar format to the previous question, businesses were asked to identify potential opportunities or avenues for Inverclyde to grow tourism.

Again, the approach to collect the information varied between the methodologies with an open, unprompted approach used in the telephone interviews and defined options presented in the online survey. As a result there were, again, notable differences between the two samples.

Water-based tourism was considered to be the key opportunity or ‘driver’ for additional tourism among the overall sample: 86% of respondents cited this aspect and there were similar incidences of this response in both the online and telephone interview sample.

The three next most common ‘drivers’ were cycling tourism (60%), heritage tourism (57%) and walking tourism (55%) with emphasis on the latter aspect – walking tourism – particularly pronounced among Gourock and Inverkip businesses.

### Which tourism opportunities do you think Inverclyde is well placed to capitalise on?



Specific ideas for growing water-based tourism were probed among the 36 respondents who indicated opportunities in this area. As shown below, the three key themes which emerged were additional water-based activities, water-based events and boat trip services.

#### **Other water-based activities (27% / 8 out of 30 responses)**

*“It seems clear we do not make the most of the river as an asset. For instance, where can kids / families / schools hire canoes / dinghies / jet skis? Compare Inverclyde with the facility on Cumbrae.”*

*“More offerings in activities such as sailing, dinghies, paddle boarding, canoeing, wind surfing and jet skiing. These could all be carried out at The Greenock Cut Centre at Loch Tom.”*

**Water-based events**  
(27% / 8 out of 30 respondents)

*“F1 power boats, sailing events, we have a huge expanse of water off the esplanade which should be used for more water activities.”*

*“More annual boat shows / events in and around Inverkip Marina (e.g. Tall Ships).”*

**Boat trip services**  
(23% / 7 out of 30 respondents)

*“Day trips to key points of interest in the Clyde e.g. Carrick Castle / Kyles of Bute.”*

*“Use local yacht clubs for taking visitors either leisure sailing / touring or even introduction to sailing.”*

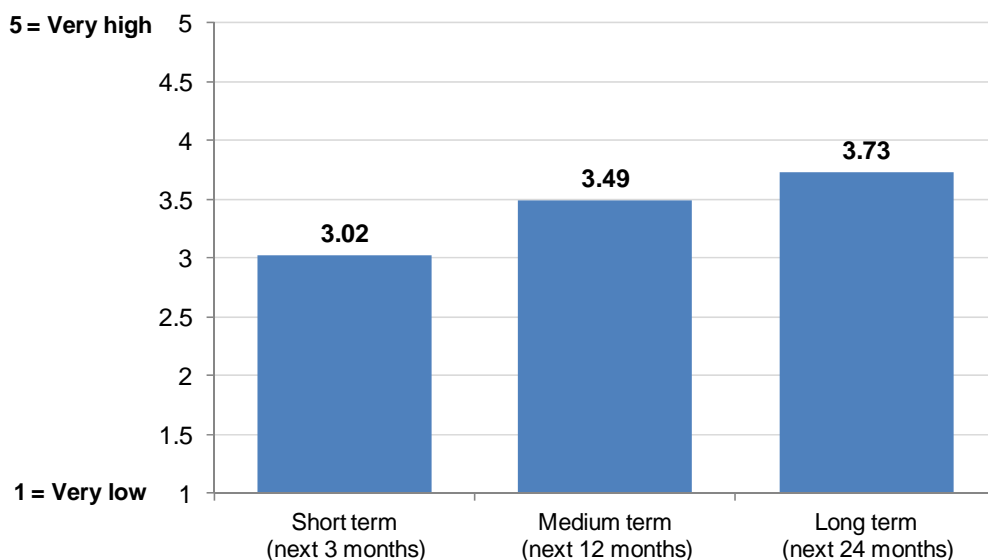
**Business confidence**

At the end of the survey businesses were asked to rate their overall level of business confidence for the short term (next 3 months), medium term (next 12 months) and long term (next 2 years).

As to be expected reflecting the timing of the research in Q4 2015, businesses attributed higher levels of confidence for the medium and long term compared to the short term.

As shown below, business confidence for the short, medium and long term was 3.02, 3.49 and 3.73 out of 5, respectively. Whilst each of the metrics was rated above the mid point – 3.00 which suggests neither confidence nor pessimism – being below 4 out of 5 highlights a degree of uncertainty about the future and, in particular, the next 12 months among local tourism businesses. This may be a reflection of doubts about next season along with uncertainty associated with external aspects like next year’s Scottish Parliament election, the introduction of the ‘national living wage’ and other factors.

**Business confidence – short, medium and long term**



## CONCLUSIONS

The Inverclyde Tourism Barometer Survey captured a wealth of key insights from tourism businesses in Inverclyde. Whilst the number of completed surveys was low from a statistical point of view, an excellent response was achieved as over 60% of the database of key contacts provided by the Council participated in the research. Furthermore, the feedback from businesses in different areas of the region providing a broad range of tourism experiences ensures that a good spread of responses was achieved to enable more robust findings.

Taken as a whole the findings suggest improving conditions for Inverclyde tourism businesses: levels of business by-and-large increased this year compared to last year and most businesses observed an upward trend in local, domestic and international customers compared to previous years.

However, there was a tangible sense of frustration with regard to engagement with the cruise market. As highlighted in the below verbatim comments, there is a view that Inverclyde is missing opportunities to benefit more from cruise ship visitors.

*“The continued exclusivity deals for Cruise passengers is damaging to both the local area and the continuation of cruise liner tourism.”*

Corroborating the comments above, the research has highlighted a fairly low penetration with this market as footfall from cruise ships accounted for c. 10% of the overall customer base. Despite the current frustrations, many businesses (24% of the sample) identified the cruise market as a significant opportunity. As one business put it:

*“[The greatest opportunity for my business is] cruise ship passengers if there is a way to present a highly effective advance promotion strategy. The difficulty is getting to the passengers – we only get to them when they're getting off the cruise ship and making a beeline for coaches to Glasgow and Edinburgh. Signage throughout Greenock would be good to encourage tourism. Banners highlighting festivals... and other leisure pursuits, for example.”*

On the balance of the findings, we recommend efforts to generate more awareness of the Inverclyde tourism offer among cruise visitors. Whilst it seems unlikely that significant change can be made soon to affect the itinerary of cruise visitors to Inverclyde, promoting the tourism offering of the area will help to increase engagement among cruise visitors with time to spare; perhaps more crucially, it may educate cruise visitors about the potential of the area. Through ‘word of mouth’ this marketing may help to increase engagement with Inverclyde among future cruise visitors.

Businesses were keen to identify opportunities to grow tourism around developing more water-based activities and events. The proximity to Glasgow and relative ease of access by public transport to Inverclyde was highlighted alongside this opportunity which suggests that marine tourism initiatives should be targeted most to local audiences. A finding corroborated in the customer origin analysis which identified local visitors as the predominant customer segment.

However, in order to fully capitalise on water-based tourism opportunities there will be a requirement to tackle three key challenges and barriers to growth commonly cited by businesses: bureaucracy / legislation, a lack of financial support and staffing.

The role of the Council and its ability to assist tourism businesses was often a key consideration in light of these challenges. There was a view that improvements to the structure of the Council and, specifically, the tourism department is required to facilitate business growth. As expressed by one respondent, a destination management organisation (DMO) or overarching body for tourism development may be the answer.

*“[My suggestions to grow tourism in Inverclyde are] more grant funding and a permanent DMO and tourism department within the council.”*

Irrespective of the structure for tourism development in Inverclyde in the future, many businesses cited the need for increased collaboration when asked if they had any final comments about growing tourism in Inverclyde.

This initial research along with additional activities to help shape the refresh of the Inverclyde Tourism Strategy will help to identify the best methods for collaboration between individual tourism businesses and other tourism stakeholders in Inverclyde. It seems critical that an effective approach to share information is developed alongside methods to address key business challenges in order for the maritime assets of Inverclyde to be fully deployed.

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<b>Report To:</b>	<b>Environment and Regeneration Committee</b>	<b>Date:</b>	<b>28<sup>th</sup> April 2016</b>
<b>Report By:</b>	<b>Corporate Director Environment, Regeneration and Resources</b>	<b>Report No:</b>	<b>E+R/16/04/04/SJ</b>
<b>Contact Officer:</b>	<b>Stuart Jamieson</b>	<b>Contact No:</b>	<b>Ext. 2402</b>
<b>Subject:</b>	<b>Tourism and Marketing – Additional Budget Allocation</b>		

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## 1.0 PURPOSE

- 1.1 The purpose of this report is to provide the Committee with detail of the recent allocation in the budget for additional tourism and marketing support.

## 2.0 SUMMARY

- 2.1 Inverclyde Council at the Budget Meeting on 10<sup>th</sup> March 2016 approved £150,000 of earmarked reserves for this project.
- 2.2 The purpose of the earmarked reserve is to assess the capacity of Inverclyde to deliver large scale events and to identify opportunities to support bringing more major events to Inverclyde and to grow the visitor offer and to provide grant support to local tourism businesses. A range of partners, including the Council, RI, Chamber of Commerce, Visit Scotland and the local area tourism partnership will be brought together to co-ordinate planning and bidding for events as well as marketing Inverclyde as a venue location whilst linking with the existing Inverclyde Living and repopulation campaigns, all in line with the refreshed tourism strategy.
- 2.3 The expected outcomes are to deliver a clear view of the capacity within Inverclyde, including physical capacity to stage major events; to identify opportunities to bid for, support or encourage new events to come to Inverclyde and identify the capacity within the existing events calendar for future growth. In addition, grants to new and existing tourism businesses of up to £1,000 will also be provided.
- 2.4 An update report will be presented to the Committee detailing activity at the next Committee cycle

## 3.0 RECOMMENDATION

- 3.1 It is recommended that Committee:
- Note the allocation in the budget for Tourism and Marketing activity.
  - Agree to a further update report on findings at the next Environment and Regeneration Committee

## 4.0 BACKGROUND

- 4.1 Members will be aware that £150,000 was approved by Council in March 2016 to support Tourism and Marketing Activity.
- 4.2 The review of the 2009 -16 Tourism strategy is covered under a separate item in the agenda.
- 4.3 It is evident from the key findings in the review of the strategy that the local business community feel that medium to large scale events play a significant role in the success of their businesses.
- 4.4 Improved marketing of the area has also been highlighted as a key driver in the success of the tourism activity in the area.

## 5.0 PROPOSALS

- 5.1 The earmarked reserve is to assess the capacity of Inverclyde to deliver large scale events and to identify opportunities to support bringing more major events to Inverclyde and to grow the visitor offer and to provide grant support to local tourism businesses. A range of partners, including the Council, RI, Chamber of Commerce, Visit Scotland and the local area tourism partnership will be brought together to co-ordinate planning and bidding for events as well as marketing Inverclyde as a venue location whilst linking with the existing Inverclyde Living and repopulation campaigns, all in line with the refreshed tourism strategy.
- 5.2 In addition, grants to thirty new and existing tourism businesses of up to £1,000 will also be provided.

## 6.0 IMPLICATIONS

### Finance

#### 6.1 Financial Implications:

##### One off Costs

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report £000	Virement From	Other Comments
Frees Reserves			150		

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

Cost Centre	Budget Heading	With Effect from	Annual Net Impact £000	Virement From (if Applicable)	Other Comments
Contained within Pressures					

### Legal

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

### Human Resources

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



## **Equalities**

6.4 There are no equalities implications arising from this report.

## **Repopulation**

6.5 These projects contribute to the ongoing regeneration of Inverclyde and therefore should assist in attracting people to live in the area.

## **7.0 CONSULTATIONS**

7.1 None.

## **8.0 LIST OF BACKGROUND PAPERS**

8.1 None.

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<b>Report To:</b>	<b>Environment and Regeneration Committee</b>	<b>Date:</b>	<b>28<sup>th</sup> April 2016</b>
<b>Report By:</b>	<b>Corporate Director Environment, Regeneration and Resources</b>	<b>Report No:</b>	<b>E+R/16/05/04/SJ</b>
<b>Contact Officer:</b>	<b>Stuart Jamieson</b>	<b>Contact No:</b>	<b>Ext. 2402</b>
<b>Subject:</b>	<b>Prisoner Pre-release Initiative - Budget Allocation</b>		

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## 1.0 PURPOSE

- 1.1 The purpose of this report is to provide the Committee with detail of the recent allocation in the budget for a prisoner pre-release initiative.

## 2.0 SUMMARY

- 2.1 Inverclyde Council at the Budget Meeting on 10<sup>th</sup> March 2016 approved £200,000 of earmarked reserves for this project.
- 2.2 During the budget consultation period two strands were considered in this operational area, the development of a share shop where prisoners manage the lending out of tools and household equipment to the public and the establishment of small environmental teams using prisoners to clean up and maintain open spaces which are not currently maintained by the Council.
- 2.3 Officers consider that the environmental project will afford pre-release prisoners the likelihood of achieving an early positive employment outcome on release due to the demand in this sector as compared to the retail sector.
- 2.4 The Council and its employability providers have extensive experience delivering environmental projects, in terms of suitably qualified tutors, support mechanisms, and access to vocational qualification courses in topics associated with the environment. Through appropriate procurement the programme could be established quickly.
- 2.5 The merits of the share shop remain positive however in order to deliver the project, which directly engages with the public face to face, further development is needed. It is therefore proposed that further scoping work on this strand be undertaken so that in the event of additional monies being found at some stage in the future for this type of intervention it could be rolled out within an appropriate timescale.
- 2.6 An update report will be presented to the Committee detailing activity every second cycle

## 3.0 RECOMMENDATION

- 3.1 It is recommended that Committee:
- Note the allocation in the budget for the Prisoner pre-release initiative.
  - Agree that the environmental scheme is implemented from the budget allocation.
  - Agree to further scoping work for a share shop be undertaken in order that it could be rolled out should funds become available in the future.
  - Agree to further update reports on activity.

## **4.0 BACKGROUND**

- 4.1 Members will be aware that £200,000 was approved by Council in March 2016 to support Prisoner pre-release activity.
- 4.2 Following consultation with the Governor at Greenock prison two strands of activity were considered during the budget setting process, the development of a share shop where prisoners manage the lending out of tools and household equipment to the public and the establishment of small environmental teams using prisoners to clean up and maintain open spaces which are not currently maintained by the Council.
- 4.3 Both strands potentially provide positive outcomes for the respective participants.
- 4.4 The share shop provides prisoners with direct contact with members of the community within the shop environment, and the retail/hire shop experience should lead to better integration within the community, as well as providing job opportunities on release. Bearing in mind the nature of the funding it will take time to establish this strand in terms of finding suitable premises, staffing supervision, and establishing the appropriate model to engage with the public. Vocational and non-vocational qualifications are available in this area however they are fairly limited.
- 4.5 The environmental teams would be focussed on delivering projects which the Council does not currently undertake. These would be identified through engagement with the wider community. The opportunity for prisoners to directly engage with the community would be more restricted but engagement opportunities still exist through positive outcomes for the community in which the projects are carried out through appropriate liaison. The Council and its employability providers have extensive experience delivering environmental projects, in terms of suitably qualified tutors, support mechanisms, and access to vocational qualification courses in topics associated with the environment.
- 4.6 Following further consideration it is felt that the small environmental team option is the most beneficial to the clients and the community. The programme over two years will provide appropriate work experience and the opportunity to gain vocational training which ultimately equips individuals for taking up work after release from prison.
- 4.7 In line with other work experience based environmental schemes consultation with the Council's union representatives will be undertaken to ensure that the projects identified do not result in displacement from core employee activity.

## **5.0 PROPOSALS**

- 5.1 To operate small environmental teams, allowing the clients to gain work experience and, if appropriate, vocational qualifications with the numbers of clients agreed with the Governor of HMP Greenock, whilst making improvements to the general environment in Inverclyde over a two year period.
- 5.2 That further scoping work on the share shop strand be undertaken so that in the event of additional monies being found at some stage in the future for this type of intervention it could be rolled out within an appropriate timescale.

## **6.0 IMPLICATIONS**

### **Finance**

## 6.1 Financial Implications:

### One off Costs

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report £000	Virement From	Other Comments
Frees Reserves			200		

### Annually Recurring Costs/ (Savings)

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

### **Legal**

6.2 There are no legal implications arising from this report.

### **Human Resources**

6.3 There are no HR implications arising from this report.

### **Equalities**

6.4 There are no equalities implications arising from this report.

### **Repopulation**

6.5 These projects contribute to the ongoing regeneration of Inverclyde.

## **7.0 CONSULTATIONS**

7.1 None.

## **8.0 LIST OF BACKGROUND PAPERS**

8.1 None.

**Report To:** Environment & Regeneration Committee      **Date:** 28 April 2016

**Report By:** Corporate Director Environment, Regeneration & Resources      **Report No:** ERC/ENV/IM/16.275

**Contact Officer:** Robert Graham/ Steven Walker      **Contact No:** 714827/714828

**Subject:** Environmental & Commercial Services (Roads) – SPT Grant Funded Projects (2016/17)

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## **1.0 PURPOSE**

- 1.1 The purpose of this report is to advise Committee of the SPT approved Grant Funded Projects for 2016/17.

## **2.0 SUMMARY**

- 2.1 SPT grant funded projects for Environmental and Commercial Services (Roads) are as detailed in 5.1 below and are valued at £175,000.
- 2.2 Payment of the funding will be by grant made in arrears on the basis of evidenced expenditure.
- 2.3 The programme does not include roads infrastructure projects associated with the School Re-provisioning Programme which will be funded through the Education and Communities budget.

## **3.0 RECOMMENDATIONS**

- 3.1 That Committee note and approve the SPT approved project list detailed below in 5.1 for 2016/17.

**Ian Moffat**  
**Head of Environmental and Commercial Services**

## 4.0 BACKGROUND

- 4.1 At its meeting of the full Partnership on 4 March 2016, Strathclyde Partnership for Transport approved grant funding for projects as detailed in 5.1 below to a total value of £175,000.
- 4.2 The projects in 5.1 below embrace and support the policies of the Local Transport Strategy.
- 4.3 All project costs are inclusive of fees.
- 4.4 Payment of the funding will be by grant made in arrears on the basis of evidenced expenditure.
- 4.5 The programme does not include roads infrastructure projects associated with the School Re-provisioning Programme which will be funded through the Education and Communities budget.

## 5.0 PROPOSALS

5.1 SPT Grant Funded projects for 2016/17 to a total value of £175,000:

- R21 Cycletrack at Coronation Park (construction) (£40,000)
- Quality Bus Corridor Improvements (design & construction) (£50,000)
- Bus Access Improvements, Branchton (design & construction) (£25,000)
- Bus Route Access Improvements, (feasibility) (£30,000)
- Faulds Park Freight Transport Improvement (feasibility) (£30,000)

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

## 6.0 IMPLICATIONS

6.1 Finance:

One-off costs:

<b>Cost Centre</b>	<b>Budget Heading</b>	<b>Budget Years</b>	<b>Proposed spend this report (£000s)</b>	<b>Virement from</b>	<b>Other comments</b>
Roads Capital Programme	SPT Grant Funding	2016/17	175,000	n/a	Payment of the funding will be by grant made in arrears on the basis of evidenced expenditure
Capital Grant	SPT Grant Income	2016/17	(175,000)	n/a	



Annually recurring costs:

<b>Cost Centre</b>	<b>Budget Heading</b>	<b>With Effect From</b>	<b>Annual Nett Impact (£000s)</b>	<b>Virement from</b>	<b>Other comments</b>
Roads Revenue	Roads Revenue Maintenance	2017/18	5,000	n/a	To be contained within existing Revenue budget

### **Legal**

6.2 There are no Legal implications arising from this report.

### **Human Resources**

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

### **Equalities**

6.4 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.

### **Repopulation**

6.5 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 CONSULTATIONS**

7.1 The Chief Financial Officer has been consulted on this report.

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

## **8.0 LIST OF BACKGROUND PAPERS**

8.1 None.

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<b>Report To:</b>	<b>Environment &amp; Regeneration Committee</b>	<b>Date:</b>	<b>28 April 2016</b>
<b>Report By:</b>	<b>Corporate Director Environment, Regeneration &amp; Resources</b>	<b>Report No:</b>	<b>ERC/ENV/IM/16.274</b>
<b>Contact Officer:</b>	<b>Robert Graham/ Steven Walker</b>	<b>Contact No:</b>	<b>714827/714828</b>
<b>Subject:</b>	<b>Environmental &amp; Commercial Services (Roads) – Flooding Update Report No.7</b>		

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## **1.0 PURPOSE**

- 1.1 The purpose of this report is to update Committee of the progress on the Council's flood prevention programme.

## **2.0 SUMMARY**

- 2.1 The Central Greenock Flood Prevention Project is progressing with the works at West Station now on site. Approval to proceed with the additional culvert capacity at Crescent Street is still required from Network Rail, and officers are liaising with the Contactor in terms of getting their design approved at the earliest opportunity. Procurement in respect of the additional automatic trash screens is underway.
- 2.2 Design of the various Flood Prevention Schemes outwith Central Greenock is progressing well, with completion of the design anticipated in the coming months.
- 2.3 The CaLL Group, of which Inverclyde is a constituent Member Authority, intends to publish its "Local Flood Risk Management Plan" later this calendar year. The publication of the Plan is an important milestone in implementing the Flood Risk Management (Scotland) Act 2009.

## **3.0 RECOMMENDATIONS**

- 3.1 That Committee note the current progress on the Central Greenock Flood Prevention Schemes.
- 3.2 That Committee note the current progress on the Flood Prevention Schemes outwith central Greenock.
- 3.3 That Committee note the current progress with regard to the Clyde & Lomond Flood Risk Management Plan, to be published later this year.

**Ian Moffat**  
**Head of Environmental and Commercial Services**

#### 4.0 BACKGROUND & PROGRESS ON FLOOD PREVENTION PROJECTS

- 4.1 The Council has in place a significant programme for the investigation, design and construction of various flood prevention schemes within Inverclyde, both as part of the Central Greenock Flood Prevention Project, and a number of schemes outwith the Central Greenock area.
- 4.2 In 2014, the Scottish Government awarded grant funding to Inverclyde amounting to £1,743,466 for the Central Greenock Flood Prevention Project (comprising a number of discrete schemes) – this represented 79% of the original estimated total cost for the Project at £2,200,000. The balance of the funding (£467,534) was to come from the previously approved Flood Action Plan. The next phase of the Flood Prevention Scheme outwith Greenock is funded from the residual sum (£776,000) from the Flood Action Plan and an additional £950,000 approved through the budget process in January 2015.
- 4.3 The Council is a Member Authority of the Clyde & Lomond Local Plan District (CaLL Group). The CaLL Local Plan District is a partnership of ten Local Authorities, with Glasgow City Council as lead. The CaLL Group intends to publish its “Local Flood Risk Management Plan” later this calendar year. The publication of the Plan is an important milestone in implementing the Flood Risk Management (Scotland) Act 2009 and improving how we cope with and manage flood events in the CaLL District. The Plan translates this legislation into actions to reduce the damage and distress caused by flooding over the first planning cycle from 2016 to 2022. There are a number of schemes arising from the Plan and which are outwith the Central Greenock Flood Prevention Plan.
- 4.4 The Central Greenock Flood Prevention Project is summarised in the table below:

Scheme	Stage	£ (,000)
Crescent Street – Automatic Trash Screen	Complete	120
Drumfrochar Road – Replacement Culvert	Complete	150
Aberfoyle Road – Flow Control	Complete	111
Minor Flood Works - Emergency	Complete	5
Kings Glen – Attenuation	Complete	137
Mearns Street – Flow Control	Complete	25
West Station – Additional Road Drainage	Construction	540
West Station – Transport Scotland Contribution	-	(237)
Brougham Street – Additional Capacity	Re-design	70
Crescent Street – Additional Capacity	Design/Construction with Network Rail	901
Rankin Park – Automatic Trash Screen	Design	80
Lady Alice Pond – Automatic Trash Screen	Design	80
Craigknowe Burn – Automatic Trash Screen	Design	80
Maintenance of Trash Screen (Crescent St)	Ongoing (3 year period)	42
Design Works Phase 2	Complete	96
<b>Estimated Total</b>		<b>2,200</b>

Notes:

- Mearns Street: This scheme will not be operational until such time as the additional capacity at Crescent Street is constructed and operational; anticipated 2016/17.
- West Station: Works started on site March 2016 and are scheduled for completion around July/August 2016; Transport Scotland has contributed to the costs of this scheme.
- Brougham Street: Currently being redesigned following high tender costs for original

scheme which involved a pipeline via private land; works during 2016/17.

- **Crescent Street:** This scheme is proposed to provide additional culvert capacity on the Carts Burn. Progress has been affected by unforeseen ground conditions and the condition of the existing Scottish Water sewer under the railway bridge. These factors have rendered the original design of thrust boring the pipe under the bridge unviable. The Contractor has been liaising with Network Rail and they have submitted a revised design for the works under the bridge. Officers are liaising with the Contractor to try and achieve a resolution to this matter and to mitigate any further delay to the contract.
- **Automatic Trash Screens:** These are proposed at various locations as noted in the table above and are currently being procured; an additional supplier has been found and tenders are being prepared; works completion 2016/17.

4.5 The Flood Prevention Schemes outwith Central Greenock are summarised in the table below:

<b>Scheme</b>	<b>Stage</b>	<b>£ (,000)</b>
Coves Burn, Gourrock	Design	260
Bouverie Burn, Port Glasgow	Design	334
Gotter Water, Quarriers	Design	205
Glenmosston Burn, Kilmacolm	Design	360
Integrated Catchment Study (Scottish Water Lead)	Design	90
Various Locations – Removal of Road Drainage from Combined Sewer Network		125
Various Locations – Culvert Cleaning, Stilling Ponds, Flap Valves	-	125
Various Locations – Procurement of Additional Plant & equipment to Assist Drainage Operations	-	77
<b>Estimated Total</b>		<b>1,726</b>
A8 East Hamilton Street (Transport Scotland Lead)	Feasibility	Not Known

Notes:

- **Coves Burn, Gourrock:** The external consultant is examining the attenuation of water in the Coves Reservoir as a possible alternative to the upsizing the culvert at Steel Street; budget spend 2016/18.
- **Bouverie Burn, Port Glasgow:** The external consultant is examining the upsizing of the existing culvert at Bouverie Motors, and attenuation of water flows at the Mill Dam; budget spend 2016/18.
- **Gotter Water, Quarriers:** The external consultant is examining the diversion of peak water flows to another watercourse, and additional attenuation; budget spend 2016/18.
- **Glenmosston Burn, Kilmacolm:** The external consultant is examining the repairs of the existing culverts at Market Place, additional capacity to pipes at Gowkhouse Road, and the possible attenuation at Glen Moss; budget spend 2016/18.
- **Integrated Catchment Study:** Scottish Water are leading the catchment based study examining flooding issues at A8 East Hamilton Street, Oak Mall and other flooding hotspots in Inverclyde; the study will provide detailed information regarding flooding mechanisms from overland flow, sewers and watercourses; the Council is contributing £90k towards the study; study completion by the end of 2017/18.

- Various Locations – Removal of Road Drainage from Combined Sewer Network: Budget spend to remove surface water from the sewer network on completion of the Integrated Catchment study 2017/18.
- Various Locations – Culvert Cleaning, Stilling Ponds, Flap Valves: Budget spend 2016/18.
- Various Locations – Procurement of Additional Plant & Equipment to Assist Drainage Operations: Budget spend 2016/18.
- A8 East Hamilton Street: Officers from Inverclyde Council, Scottish Water and Transport Scotland have held meetings to discuss the best way forward to bring an early resolution to the problems at this location. As this is a Trunk Road, Transport Scotland will lead on this issue, and are currently assessing the operation of the existing surface water drainage system to the A8 Trunk Road. Officers from Inverclyde Council will provide Transport Scotland with locations of known flooding points through the A8 and A78 roads network.

4.6 Work on the various flooding schemes and on the Flood Risk Management Plan, as part of the CaLL Group, is progressing, but has been affected to a degree by the problems experienced in replacing the Council's Flooding Officer who left the Council's employment during April 2015. The post has been advertised via the jobs portal on three occasions however no suitable applications have been received; it is thought that the temporary nature of the post is the major contributory factor. As an alternative, Officers have recently sourced a Flooding Officer via a recruitment agency and this will help secure the timeous delivery of the flood schemes.

## 5.0 IMPLICATIONS

### 5.1 Finance:

One-off costs:

Cost Centre	Budget Heading	Budget Years	Proposed spend this report (£000s)	Virement from	Other comments
Flooding Strategy	Capital Grant	2015/17	(1,743)		
	Central Greenock Flood Prevention Scheme	2013/17	2,200		Central Greenock Flooding Scheme part funded by Scottish Government
	Free Reserves	2013/17	776		Remainder of approved flooding monies not yet allocated
		2015/18	950		Extra funding requested from reserves as part of the budget

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Annually recurring costs:

<b>Cost Centre</b>	<b>Budget Heading</b>	<b>Budget Years</b>	<b>Proposed spend this report (£000s)</b>	<b>Virement from</b>	<b>Other comments</b>
N/A					

### **Legal**

5.2 No implications.

### **Human Resources**

5.3 No implications.

### **Equalities**

5.4 No implications.

### **Repopulation**

5.5 The delivery of the projects identified in this report will assist in making Inverclyde a more attractive place to live and hence contribute to the Council's repopulation agenda.

## **6.0 CONSULTATIONS**

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

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

## **7.0 LIST OF BACKGROUND PAPERS**

7.1 None.



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<b>Report To:</b>	<b>Environment &amp; Regeneration Committee</b>	<b>Date:</b>	<b>28 April 2016</b>
<b>Report By:</b>	<b>Head of Legal &amp; Property Services</b>	<b>Report No:</b>	<b>RMcG/LP/045/16</b>
<b>Contact Officer:</b>	<b>Rona McGhee</b>	<b>Contact No:</b>	<b>01475 712113</b>
<b>Subject:</b>	<b>Road Traffic Congestion – Bridgend Road, Greenock Request by Councillor McCormick</b>		

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## **1.0 PURPOSE**

- 1.1 The purpose of this report is to ask the Environment & Regeneration Committee to consider a request from Councillor McCormick.

## **2.0 SUMMARY**

- 2.1 Councillor McCormick has requested that the Roads Department look at road traffic congestion issues on Bridgend Road, Greenock with a view to having a feasibility study done. A copy of the letter from Councillor McCormick is attached. **(APPENDIX)**

## **3.0 RECOMMENDATION**

- 3.1 That the Committee consider the request from Councillor McCormick.

**Gerard Malone**  
**Head of Legal & Property Services**

**Councillor Michael McCormick**  
Municipal Buildings  
Greenock  
PA15 1LX

Convener: Environment & Regeneration Committee

Mr Gerard Malone  
Head of Legal & Property Services

Direct Line: 01475 712020  
Fax: 01475 712976  
Email: michael.mccormick@inverclyde.gov.uk  
Our Ref: mm/ms  
Your Ref:  
Date: 10 March 2016

Dear Gerard

**Road Traffic Congestion – Bridgend Road, Greenock**

With the agreement of the Labour Group, I would like the following item placed on the agenda of the next Environment and Regeneration Committee:-

“that the Roads Department look at road traffic congestion issues on Bridgend Road, Greenock with a view to having a feasibility study done”.

Yours sincerely

Michael McCormick  
Convener  
Environment & Regeneration Committee



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<b>Report To:</b>	<b>Environment &amp; Regeneration Committee</b>	<b>Date:</b>	<b>28 April 2016</b>
<b>Report By:</b>	<b>Corporate Director Environment, Regeneration &amp; Resources</b>	<b>Report No:</b>	<b>RMcG/LP/057/16</b>
<b>Contact Officer:</b>	<b>Rona McGhee</b>	<b>Contact No:</b>	<b>01475 712113</b>
<b>Subject:</b>	<b>Gourock Residents' Parking Permit Scheme – Request by Councillor McEleny</b>		

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## **1.0 PURPOSE**

- 1.1 The purpose of this report is to ask the Environment & Regeneration Committee to consider a request from Councillor McEleny.

## **2.0 SUMMARY**

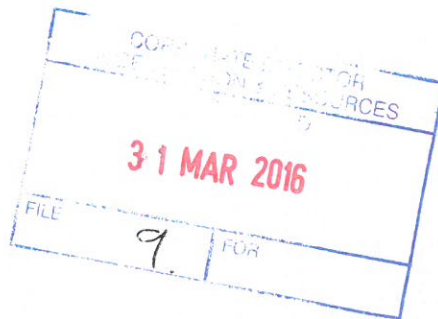
- 2.1 Councillor McEleny has requested that an item be placed on the agenda for the April meeting of the Committee so that he may seek Committee approval to draft and implement a Residents' Parking Permit Scheme for residents living in central Gourock. A copy of the letter from Councillor McEleny together with the related correspondence is attached (APPENDIX).

## **3.0 RECOMMENDATION**

- 3.1 That the Committee consider the request from Councillor McEleny.

**Gerard Malone**  
**Head of Legal & Property Services**

Councillor Christopher McEleny  
Ward 5 - Inverclyde West  
Municipal Buildings  
Greenock  
PA15 1LX



APPENDIX  
**Inverclyde**  
council

Mr Aubrey Fawcett  
Corporate Director Environment, Regeneration  
& Resources

Direct Line: 01475 712020  
Fax: 01475 712976  
Email: [chris.mceleny@inverclyde.gov.uk](mailto:chris.mceleny@inverclyde.gov.uk)  
Our Ref: CMcE/MS  
Your Ref:  
Date: 31 March 2016

Dear Aubrey

Thank you for your response dated 30 March 2016.

As you are aware, I have consistently raised the matter of residents' parking on behalf of my constituents for a considerable period of time.

Rightly so, many of my constituents highlight to me that such a scheme already exists in Greenock. They are simply seeking equality of opportunity in order that they too can park near to their homes without fear of being financially penalised.

I respect and understand your response but I regret to inform you that the timescale you suggest is not satisfactory to my constituents.

I would request that you place this item on the agenda of the April meeting of the Environment & Regeneration Committee so that I may seek Committee approval to draft and implement a Residents' Parking Permit Scheme for residents living in Central Gourock.

Yours sincerely

Christopher McEleny  
Councillor



Our ref: AF/LM

Your ref:

Date: 30 March 2016

**Environment, Regeneration & Resources**  
Corporate Director: Aubrey Fawcett

Municipal Buildings  
Clyde Square  
Greenock  
PA15 1LY

Tel: 01475 712761

Fax: 01475 712731

[aubrey.fawcett@inverclyde.gov.uk](mailto:aubrey.fawcett@inverclyde.gov.uk)

Councillor Christopher McEleny  
Ward 5 – Inverclyde West  
Municipal Buildings  
Greenock  
PA15 1LX

Dear Chris,

**Environment & Regeneration Committee  
Gourock Residents' Parking Permits**

I thank you for your letter of 29 March 2016.

The relevant issues on parking within Gourock were considered by the Environment & Regeneration Committee at its meeting on 3 March 2016. I enclose a copy of that report for your ease of reference together with a copy of the relative minute. Additionally, I can assure you that Councillor MacLeod raised a question explicitly on your behalf at the meeting on the prospects of introducing a Gourock Residents' Parking Scheme.

As explained at the meeting and as considered by the Committee prior to its making a decision on the report, such a scheme is considered premature for the reasons fully outlined at the Committee. These reasons include the necessity of receiving a completed, thorough survey in terms of usage of the Kempock Street car parks and any need to vary the current off-street parking allocations (i.e. all day/3 hours).

Furthermore, the Committee wished to review these issues as soon as practicable and has already agreed that a report be submitted at the earliest opportunity and, if possible, before the summer recess 2016.

Accordingly, I have to suggest to you that the best course of action for you and your constituents is to await the outcome of the survey and the Committee's further detailed consideration of that. Please also note, any Residents' Parking Scheme would require very detailed consideration in relation to the impact of any variations of the current TROs should the Committee be minded to so decide.

I trust the above is of assistance in addressing the points you raise.

Yours sincerely,

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



**ENVIRONMENT & REGENERATION COMMITTEE – 3 MARCH 2016**

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- |            |   |            |
|------------|---|------------|
| <b>170</b> | <p><b>Inverclyde Local Development Plan: Development Plan Scheme and Participation Statement 2016</b></p> <p>There was submitted a report by the Corporate Director Environment, Regeneration &amp; Resources seeking the Committee’s endorsement of (1) the annual update of the Inverclyde Local Development Plan: Development Plan Scheme and Participation Statement for submission to the Scottish Government and (2) the setting up of a Members Officers Group for the review of the Local Development Plan.</p> <p><b>Decided:</b></p> <p>(1) that the Committee approve the publication of the updated 2016 Development Plan Scheme and Participation Statement and its submission to the Scottish Government, noting that the review of the Local Development Plan will start formally in March 2016; and</p> <p>(2) that agreement be given to the setting up of a new cross-party Members Officers Group to meet on a regular basis to consider the review of the Local Development Plan.</p> | <b>170</b> |
| <b>171</b> | <p><b>Household Recycling Charter and Code of Practice</b></p> <p>There was submitted a report by the Corporate Director Environment, Regeneration &amp; Resources on the Household Recycling Charter and associated Code of Practice and seeking approval to sign up to the Charter.</p> <p><b>Decided:</b> that the Council sign up to the Household Recycling Charter and commence the process of developing a funded transition plan through Zero Waste Scotland.</p>   | <b>171</b> |
| <b>172</b> | <p><b>Roads Asset Management Plan 2016/17</b></p> <p>There was submitted a report by the Corporate Director Environment, Regeneration &amp; Resources seeking approval in relation to a proposed programme of projects to be undertaken in 2016/17 using Roads Asset Management Plan (RAMP)/Capital Funding and grant offers of funding by the Scottish Government for Cycling, Walking and Safer Street Projects (CWSS).</p> <p><b>Decided:</b></p> <p>(1) that the proposed list of projects for the 2016/17 RAMP/Capital and CWSS grant aided roads related projects be approved; and</p> <p>(2) that delegated authority be granted to the Head of Environmental &amp; Commercial Services to achieve full spend of the RAMP/Capital budget through the substitution of projects from a reserve list when necessary.</p>  | <b>172</b> |
| <b>173</b> | <p><b>Gourock Town Centre Parking Strategy Review</b></p> <p>There was submitted a report by the Corporate Director Environment, Regeneration &amp; Resources on proposals to review the parking strategy in Gourock town centre following feedback received.</p> <p><b>Decided:</b></p> <p>(1) that the Committee note that surveys and a consultation will be undertaken and the mix of parking restrictions reconsidered in accordance with the findings; and</p> <p>(2) that it be noted a report will be submitted to the Committee at the earliest opportunity detailing the findings of the survey and the consultation and any new proposals which arise as a result.</p>   | <b>173</b> |



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<b>Report To:</b>	<b>ENVIRONMENT &amp; REGENERATION COMMITTEE</b>	<b>Date: 3 MARCH 2016</b>
<b>Report By:</b>	<b>CORPORATE DIRECTOR, ENVIRONMENT, REGENERATION &amp; RESOURCES</b>	<b>Report No: ERC/ENV/IM/16.272</b>
<b>Contact Officer:</b>	<b>ROBERT GRAHAM</b>	<b>Contact No: 01475 714800</b>
<b>Subject:</b>	<b>GOUROCK TOWN CENTRE PARKING STRATEGY REVIEW</b>	

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### **1.0 PURPOSE**

- 1.1 The purpose of the report is to advise Committee of the proposals to review the parking strategy in Gourock Town Centre following feedback received from some members of the public.

### **2.0 SUMMARY**

- 2.1 As part of the Village Parking Strategy, which was reported to the Environment and Regeneration Committee of 16 June 2015, approval was given to promote a Traffic Regulation Order (TRO) to introduce free parking with a 3 hour limited waiting restriction in half of the Kempock Street car park whilst the other half remained free with no limit of time.
- 2.2 Following the TRO becoming effective on 18 January 2016, Ward Members and Officers have received a number of complaints. As a result, Ward Members have asked that the Parking Strategy for Gourock Town Centre be revisited to take account of current parking habits.

### **3.0 RECOMMENDATION**

- 3.1 That the Committee note that surveys and a consultation will be undertaken and the mix of parking restrictions reconsidered in accordance with the findings.
- 3.2 That the Committee note a report will be brought to the Environment and Regeneration Committee at the earliest opportunity detailing the findings of the survey and the consultation and any new proposals which arise as a result.

**Ian Moffat**  
**Head of Environmental and Commercial Services**

## **4.0 BACKGROUND**

- 4.1 Following the introduction of Decriminalised Parking Enforcement in Inverclyde on 6 October 2014 the Council undertook to carry out a review of parking in all of the towns and villages.
- 4.2 As a result, letters were issued to the Community Councils seeking their views on what changes, if any, were required within their area. Gourock Community Council responded asking that a 3 hour limited waiting restriction be introduced in the Kempock Street car park to prevent commuters from taking up spaces all day.
- 4.3 Councillor McEleny also undertook consultation on Kempock Street with 45% of respondents believing that the car park should provide long and short stay parking.
- 4.4 As a result, a report was submitted to a Special Meeting of this Committee on 16 June 2015. Officers proposed in their report that 75% of the Kempock Street car park has a 3 hour limited waiting restriction and 25% has no time limit. Members asked that the split be amended to 50% / 50% and this was agreed. A TRO was introduced to this effect on 18 January 2016.
- 4.5 Since the introduction of the new TRO, Ward Members and Council Officers have received comments from patrons advising the long stay car park is well used and the short stay car park is not being fully utilised.
- 4.6 Officers met with Ward Members to review the comments and possible options on a way forward for parking in Gourock Town Centre. As a result it was agreed that in order to take more informed decisions about parking in the town centre it would be necessary to undertake a review of both on and off-street parking usage.
- 4.7 The review will be undertaken by carrying out surveys of on and off-street parking. Due to the seasonal nature of Gourock Town Centre these surveys will be undertaken before and after Gourock Outdoor Pool opens. Inverclyde Leisure has advised that the pool opens 6 May 2016.
- 4.8 A consultation process will also be undertaken to seek the experiences of the various patrons.
- 4.9 From the data received proposals will be brought back to the Environment and Regeneration Committee, after Officers have considered what the appropriate mix of parking restrictions is both on-street on Kempock Street and Lower Kempock Street and off-street in the Kempock Street car parks and the Council owned car parks in Station Road. These proposals will include whether the split in the Kempock Street car parks needs to be altered and advise if the on-street limited waiting restrictions on both Kempock Street and Lower Kempock Street are working effectively or if there is a need for the restrictions to be varied.
- 4.10 Once proposals have been drafted by Officers, a report will be brought to the Environment and Regeneration Committee, potentially at a Special Meeting prior to the summer recess. If appropriate, this will seek Committee approval to promote variations to the existing TROs. It should be noted that from this point it is likely take between 6-12 months for the TROs to come into effect depending on whether any objections to the proposals are received.

## **5.0 IMPLICATIONS**

### **Finance**

- 5.1 There will be a cost for the surveys which are proposed. The cost of the surveys are currently unknown, however, prices will be sought from 4 suppliers. The surveys will be funded from the Roads Feasibility Budget heading in 2016/17.

## **Legal**

5.2 Legal & Property Services have been consulted regarding the proposed approach.

## **Human Resources**

5.3 There are no HR implications arising from this report.

## **Equalities**

5.4 There are no equality issues arising from this report.

## **Repopulation**

5.5 There are no repopulation implications arising from this report.

## **6.0 CONSULTATIONS**

6.1 Consultation has been undertaken with Ward Members regarding the approach to be taken.

## **7.0 LIST OF BACKGROUND PAPERS**

7.1 None.

Councillor Christopher McEleny  
Ward 5 - Inverclyde West  
Municipal Buildings  
Greenock  
PA15 1LX

Inverclyde  
council

Mr Aubrey Fawcett  
Corporate Director Environment, Regeneration  
& Resources

Direct Line: 01475 712020  
Fax: 01475 712976  
Email: [chris.mceleny@inverclyde.gov.uk](mailto:chris.mceleny@inverclyde.gov.uk)  
Our Ref: CMcE/MS  
Your Ref:  
Date: 29 March 2016

Dear Aubrey

As you will be aware new parking regulations have been in force in my constituency of Gourrock for some time now.

I am aware that a study is underway to better understand the usage of those parking in the area, with a view to tailoring regulations when it is proved that this is required. However although I welcome this review, it does not help my constituents who live in the area and who are now unable to park where they live.

Town centre living is essential to the ongoing vibrancy and growth of our town. I have been contacted by many constituents who have explained the great difficulty these parking rules are causing them.

Therefore I would request that you progress a residents parking scheme for my constituents that live in Gourrock Town Centre.

I believe the next meeting of the Environment & Regeneration Committee is in April and would ask that you prepare a report for this Committee to gain approval to progress with a residents parking scheme.

Yours sincerely

Christopher McEleny  
Councillor



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<b>Report To:</b>	<b>ENVIRONMENT AND REGENERATION COMMITTEE</b>	<b>Date:</b>	<b>28 APRIL 2016</b>
<b>Report By:</b>	<b>CORPORATE DIRECTOR ENVIRONMENT, REGENERATION AND RESOURCES</b>	<b>Report No:</b>	<b>LP/040/16</b>
<b>Contact Officer:</b>	<b>CAROLINE SHAW</b>	<b>Contact No:</b>	<b>2115</b>
<b>Subject:</b>	<b>PROPOSED TRAFFIC REGULATION ORDER – JAMAICA LANE, GREENOCK (ONE WAY ONLY) ORDER 2016</b>		

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## **1.0 PURPOSE**

- 1.1 The purpose of the report is to introduce the Traffic Regulation Order – Jamaica Lane, Greenock (One Way Only) Order 2015.

## **2.0 SUMMARY**

- 2.1 Jamaica Lane is a local lane which links Kelly Street and Jamaica Street in central Greenock. There is a high demand for on-road parking in this area which, along with the narrowness of the road and lack of footway on the west side, results in difficulties when vehicles approach each other from opposite directions.
- 2.2 It is considered necessary to make the above Order to avoid danger to persons and other traffic using the road.

## **3.0 RECOMMENDATION**

- 3.1 That the Committee recommend to The Inverclyde Council the making of the Traffic Regulation Order – Jamaica Lane, Greenock (One Way Only) Order 2016 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 The Committee is asked to note that, if approved, the Order may not be implemented until the making of the order has been advertised to allow any persons who so wish a period of six weeks to question the validity of the Order in terms of the Road Traffic Regulation Act 1984.

## **5.0 IMPLICATIONS**

- 5.1 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 & Property Services and at the Central Library. A copy of the draft Order is appended hereto for Members' information. Appendix
- 6.2 No objections to the proposals have been received and, accordingly, the Committee is requested to approve the Order.

## **7.0 LIST OF BACKGROUND PAPERS**

- 7.1 None.



**THE INVERCLYDE COUNCIL**

**JAMAICA LANE, GREENOCK  
(ONE WAY ONLY) ORDER 2016**

**TRAFFIC REGULATION ORDER**

## THE INVERCLYDE COUNCIL

### JAMAICA LANE, GREENOCK (ONE WAY ONLY) ORDER 2016

We, The Inverclyde Council in exercise of the powers conferred on us by Sections 1(1) and 2(1) to (3) of the Road Traffic Regulation Act 1984 (as amended) (“the Act”) and of all other enabling powers and after consulting the Chief Constable of the Police Service of Scotland (Seirbheis Phoilis na h-Alba) in accordance with Part III of Schedule 9 to the Act hereby make the following Order:

#### **1.0 Commencement and citation**

- 1.1 This Order may be cited as "The Inverclyde Council, Jamaica Lane, Greenock (One Way Only) Order 2016" and shall come into operation on #####.

#### **2.0 Interpretation**

- 2.1 In this Order, except where the context otherwise requires, the following expression has the meaning hereby respectively assigned to it:

“Vehicle” means a vehicle of any description and includes a machine or implement of any kind drawn or propelled along roads whether or not by mechanical power.

#### **3.0 Prohibition and restriction**

- 3.1 No person shall drive or cause or permit to be driven any Vehicle on the lengths of road specified in Column 1 of the Schedule to this Order otherwise than in the direction specified in Column 2 of the said Schedule as referred to in the plan annexed to this Order.

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

**SCHEDULE**

**JAMAICA LANE, GREENOCK  
(ONE WAY ONLY) ORDER 2016**

**Length of Road in Inverclyde  
within the Town of Greenock**

**Permitted Direction of Travel**

**Jamaica Lane**

For its entire length, from the junction  
with Kelly Street to the junction  
with Jamaica Street.

Southeastwards

DRAFT

# **INVERCLYDE COUNCIL**

**JAMAICA LANE, GREENOCK**

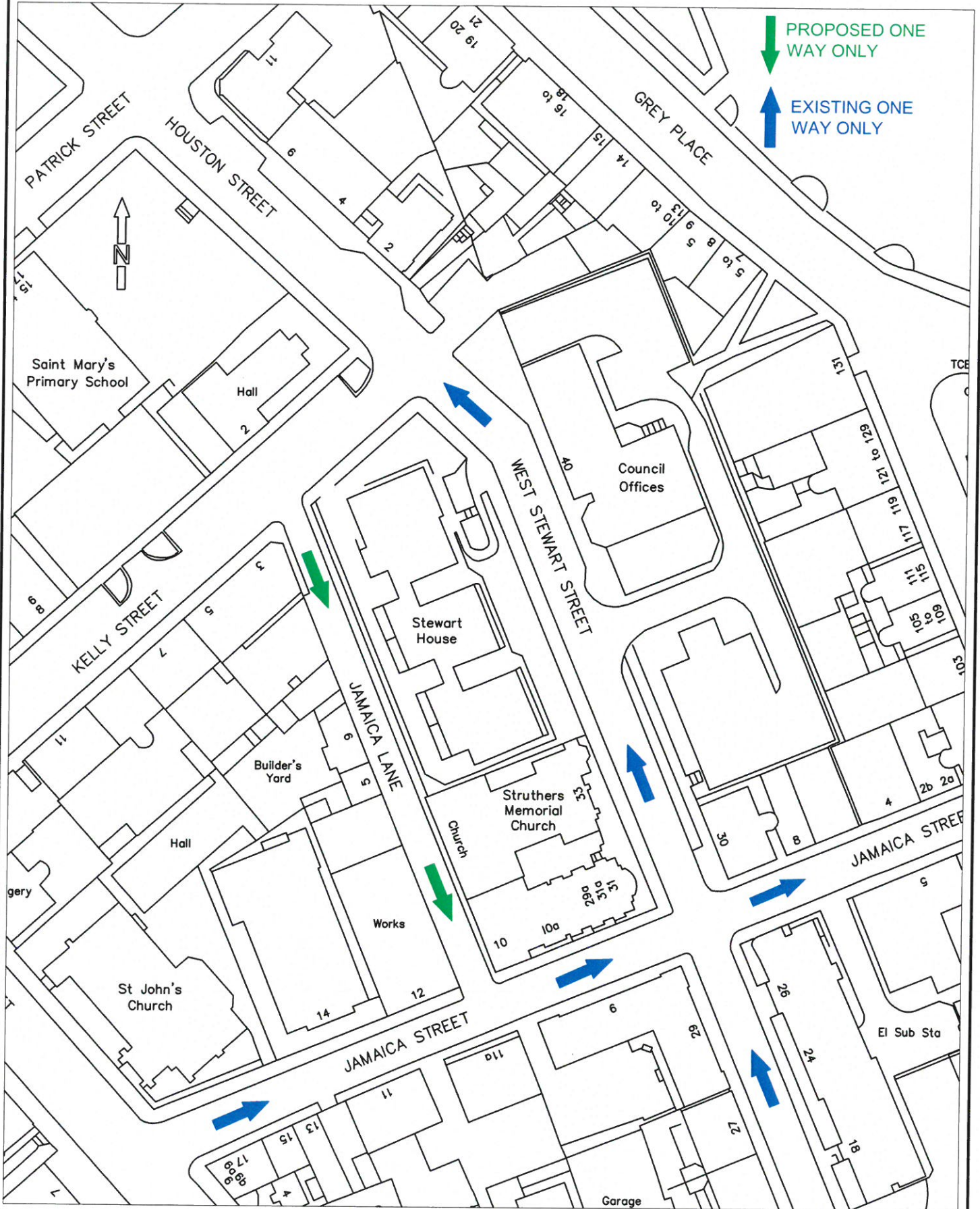
**ONE WAY ONLY**

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 road.

Ian Moffat  
Head of Environmental & Commercial Services

1 Ingleston Park  
Cartsburn Street  
GREENOCK  
PA15 4UE



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<p><i>Consultancy Section</i></p> <p>Original Drawing Size 297x210 (A4)</p>	<p>HEAD OF SERVICE Ian Moffat</p>	<p><b>TRAFFIC REGULATION ORDER C173 JAMAICA LANE, GREENOCK ONE WAY ONLY</b></p>	<p>Scale : 1:1,000</p>	<p>Date : Dec 2015</p>
	<p>71 EAST HAMILTON STREET GREENOCK, PA15 2UA</p>		<p>Prepared by : R.Mackay</p> <p>Drawn by : R.Mackay</p> <p>Drawing No. : TR/TRO/139</p>	<p>Checked by : -</p> <p>Approved by : -</p> <p>File No. : 19/38</p>