

Glasgow and the Clyde Valley Strategic Development Planning Authority

To: Glasgow and the Clyde Valley Strategic Development Planning Authority Joint Committee

On: 11th December 2017

Report by

Max Hislop, GCV Green Network Partnership Manager

**GCV Green Network Partnership Business Plan 2017/20
and Programme Plan 2018/19**

1. Summary

- 1.1 The purpose of this report is to update the Joint Committee on the Glasgow and Clyde Valley Green Network Partnership (GCVGNP) Business Plan 2017/20 and to seek approval for local authority contributions to support the Programme Plan and budget for 2018/19.

2. Recommendation

- 2.1 It is recommended that Joint Committee note the contents of the GCVGNP Business Plan and approve the allocation of local authority contributions to support the delivery of the Programme Plan 2018/19.

3. Background

- 3.1 The GCVGNP was formed in 2006 and is comprised of the eight Glasgow city region local authorities, Forestry Commission Scotland, SNH, SEPA and the Glasgow Centre Population Health.
- 3.2 The purpose of the GCVGNP is to facilitate the delivery of the GCV Green Network, a key component of the Strategic Development Plan's Spatial Development Strategy. The GCVGNP is also a key regional partner in the Central Scotland Green Network, a 'National Development' in NPF3.
- 3.3 The GCVGNP has been successful in generating increased recognition of the role of the Green Network in delivering a successful city region. Current work is providing strategic guidance for the delivery of the Green Network and green infrastructure to deliver healthier lifestyles, climate change resilience, training and employment opportunities and placemaking developments.
- 3.4 At its meeting held on 10th December 2012 the Joint Committee approved the GCVGNP's Terms of Reference. This recognises the governance role of the Joint Committee in approving local authority contributions to support the Partnership's Business Plan. The Terms of Reference requires no later than 31st December each year the GCVGNP's Business Plan to be presented to the Joint Committee for approval of local authority contributions for the following financial year.

4. The GCVGNP Business Plan 2017-20 and Programme Plan 2018/19

- 4.1 The Business Plan provides guidance to the GCVGNP Board on delivery of the Glasgow and Clyde Valley Green Network Programme for the three year period 2017-20. The Plan provides a review of progress against the Partnership's remit. The Programme Plan 2018/19 describes the programme of work for the continuing development of the GN Programme in the year 2018/19. A budget for the GN Partnership's Executive Team for 2018/19 is also presented within the Programme Plan. A copy of the Programme Plan is attached as Appendix 1 and a copy of the Business Plan is attached as Appendix 3.

The Programme of Project Work

- 4.2 The Programme Plan for 2018/19 outlines the 'strategic' and 'geographic' project work to be undertaken by the Partnership.

The Strategic Projects for 2018/19 are:

- **The GCV Green Network 'Blueprint'** - work with all GCR local authorities on a spatial representation of the Green Network;
- **Overcoming barriers to Green Infrastructure delivery in new residential developments** – completion of 'frontrunner demonstrations of a GI Benchmark for Scotland and promotion of model GI policies

The Geographic projects for 2018/19 are:

- **Green Network Strategic Delivery Areas** - project proposals and community engagement for Upper Greenock (Inverclyde), Clydebank (West Dunbartonshire), Renfrew (Renfrewshire) and Yoker (Glasgow). Potential HLF 'Great Places Scheme' for the Inner Clyde Estuary;
- **Natural Flood Management Study (NFM): River Kelvin** - deliver NFM studies for the River Kelvin and White Cart catchments Potentially Vulnerable Areas;
- **South Lanarkshire Open Space Strategy** - assist in the preparation of the new strategy in South Lanarkshire.

The Budget 2018/19

- 4.3 The budget for the GCVGNP in 2018/19 is £203,300. The breakdown of the budget is shown in Paragraph 1 of the Programme Plan and Appendix 2.
- 4.4 The budget is comprised of contributions from partner agencies and local authorities. The four agencies together will contribute 41% of funding and the local authorities together will contribute 45% of funding. Project related external income will make up the remaining 14% of the budget.
- 4.5 The local authority contribution to the 2018/19 budget is £93,385. The contribution from each authority is calculated pro rata based on its population size.
- 4.6 The contribution from each local authority for 2018/19 is:
- | | |
|-----------------------|---------|
| • East Dunbartonshire | £5,589 |
| • East Renfrewshire | £4,758 |
| • Glasgow City | £31,019 |
| • Inverclyde | £4,322 |
| • North Lanarkshire | £17,306 |

- Renfrewshire £9,040
- South Lanarkshire £16,497
- West Dunbartonshire £4,855

Appendix 1

The GCV Green Network Partnership's Programme Plan for 2018/19

To be read in conjunction with the GCV Green Network Partnership Business Plan

1. Budget 2018/19

The GCVGNP budget for 2018/19 is £203,300. The budget is comprised of four major areas of expenditure:

Staff costs:	£150,600
Property costs:	£21,900
Office/admin costs:	£22,800
Communications:	£8,000

A breakdown of these figures into individual account lines managed by Renfrewshire Council on behalf of the Partnership can be seen in Appendix 2. The budget pays for the salaries and associated costs of employing the core team of three staff (see Figure 1 below) and the costs of running and servicing the West Regent Street office (shared with the GCVSDPA team).

The Programme Plan budget outlined above does not pay for the salaries and overheads of external or non-core team posts. The funding required to sustain these posts is provided by CSGNT, TCV through their own funding bids or through individual project funding.

2. Staffing 2018/19

In 2018/19 the Executive Team (see Figure 1) will be comprised of three full-time salaried posts:

- Programme Manager
- Development Officer
- Communications & Promotions Officer: (currently working PT: 3 days / week)

A Development Officer has been deployed by CSGNT to work with GCVGNP on project development. The Development Officer will work 2 days per week on this task and report to the Programme Manager.

A successful application to the Heritage Lottery Fund's Great Places Scheme (GPS) will mean that 2 posts will be created to deliver the funded outputs. A GPS Development Officer would report directly to the Executive Team's Project Development Officer, whilst a GPS Community Engagement Officer would be employed by TCV and report in-directly to the Project Development Officer. Notification of the outcome of the bid will be before 31st December 2017.

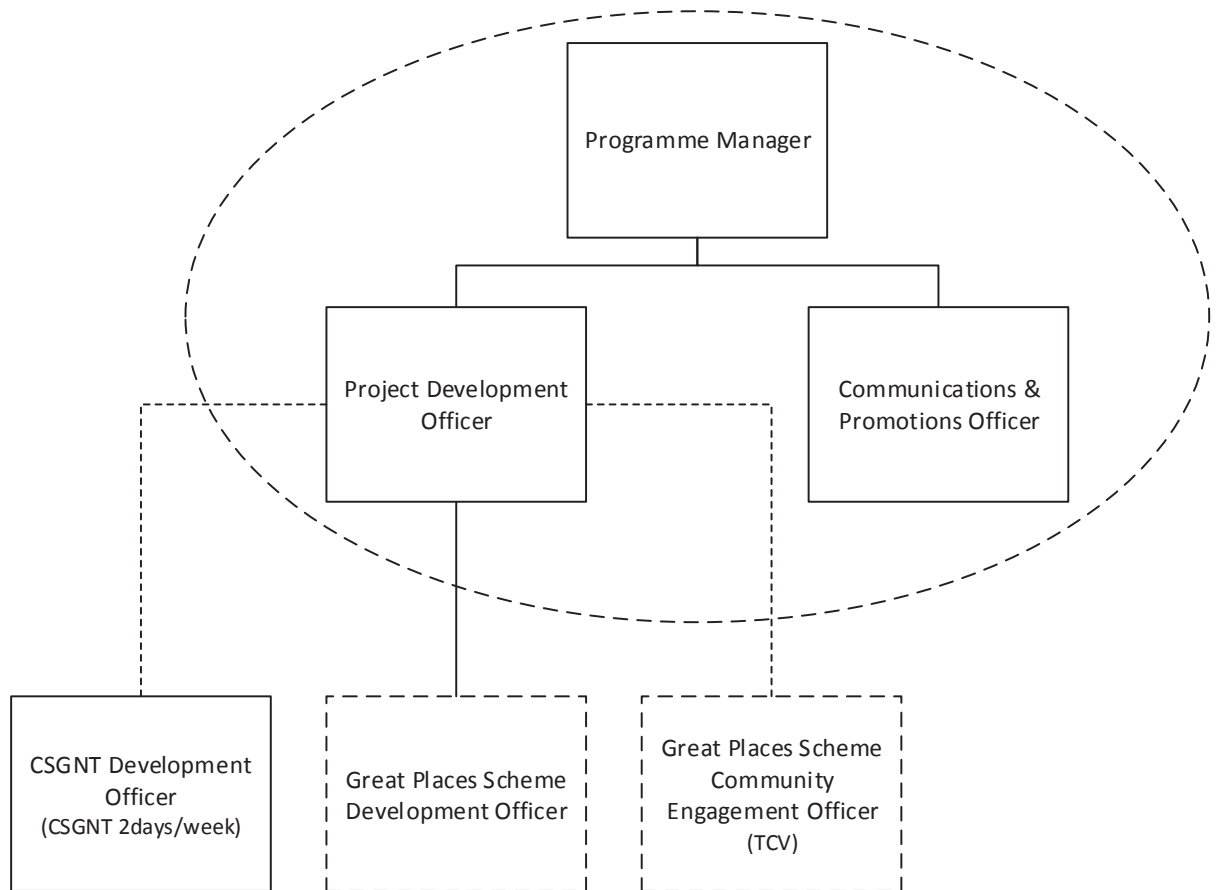


Figure 1. GCVGNP's Executive Team 2018/19 (core team within the dotted line)

3. Project work

The focus of the Executive Team's work is on project work which is regarded as strategically important to the delivery of the GCV Green Network or on particular geographically located projects.

3.1 Strategic projects

Strategic project work should help delivery partners to focus limited resources on delivery of the GCV Green Network where this will be most effective or where there are opportunities to align the Partnership's objectives with other organisation's objectives and so share resources for delivery of the GCV Green Network.

Wherever relevant, possible and requested by partners, strategic project work is transferred from a pilot project location to other locations. Often a strategic project is developed to meet a request from a partner local authority and the lessons learned from the initial project are used to repeat similar work and outputs in other local authority areas. Table 1 below shows the transference of some strategic projects over recent years and how they have led to project work in the current Business Plan.

Table 1. Transference of Strategic Projects

Strategic Project	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
GN Opportunities Mapping	Sth Lanarkshire, Glasgow	Clydeplan	North Lanarkshire			
GN Indicators for Community Plans	Pilot: Renfrewshire	Inverclyde	South Lanarkshire E Renfrewshire North Lanarkshire	E Dunbartonshire, W Dunbartonshire	Glasgow	
Greenspace and Health Analysis			Pilot: Glasgow, W Dunbartonshire	Renfrewshire, E. Renfrewshire Sth Lanarkshire	Glasgow, Nth Lanarkshire	E. Dunbartonshire Inverclyde
Greenspace and Climate Change Adaptation	Pilot: Renfrewshire, Glasgow		Renfrewshire (update), Glasgow (update), E Dunbartonshire, Inverclyde, E Renfrewshire	Sth Lanarkshire, Nth Lanarkshire, W Dunbartonshire		

3.2 Geographic projects

Geographic projects should demonstrate an approach or principles which the Partnership would wish to see applied in other places across the region or are projects where the cross-boundary remit of the Partnership and expertise of the Executive Team adds value to delivery partner's efforts and facilitates the delivery of priority projects.

4. Strategic Projects for 2018/19

An overview of the Executive Team's strategic project work for 2018/19 is shown in Table 2 below. More detailed description of the individual projects is provided in the paragraphs below.

Table 2. Summary of Strategic Project Work 2018/19

Project	Partners	Comment
1. The GCV Green Network 'Blueprint'	all GCVGNP partners	Work with partners to draft a spatial representation of the GCVGN
a. The People Network		Complete the 'on the ground' assessment of all connections
b. The Wildlife Network		Complete an analysis of the regional 'wildlife network'
c. Blueprint Action Plan		Start to compile actions for delivery of the 'Blueprint' to form an Action Plan
d. GN Blueprint Indicator		Develop an indicator to monitor the extent of delivery of the 'Blueprint'
2. Overcoming Barriers to GI Delivery in New Residential Development	CSGNT	Continuation of this study with financial support for the project from CSGNT
a. Frontrunner demonstrations of a GI Benchmark for Scotland	East Renfrewshire, North Lanarkshire, West Dunbartonshire	
b. Evaluation workshop for the GI Benchmark in Scotland		
c. Garner support for next steps		

4.1 The GCV Green Network 'Blueprint'

An image of the GCV Green Network was published in the regional Structure Plan in 2006. It was created following discussions between local planners and the Structure Plan team on the potential places and corridors where the Green Network might make links across the conurbation and beyond. To date it is the only region-wide representation of the spatial delivery of the GCV Green Network.

The Opportunities Mapping analysis undertaken for Clydeplan has helped to identify priority locations for delivery of the Green Network (Strategic Delivery Areas) and NPF3 has set a new set of priorities for the CSGN. However, delivery of the Green Network in these priority locations alone will not deliver a coherent and contiguous regional Green Network. The priority locations should be presented within the context of our Partnership's vision for the realisation of GCV Green Network.

Since 2006 the Partnership has completed many studies and developed new analyses which could inform a new version of the image. In addition our collective understanding of the Green Network has advanced including the role that it should have in delivering a successful and resilient city region.

In 2015/16 the Executive Team started work with East Dunbartonshire Council to test out a new approach to our spatial vision for the GCV Green Network (the

‘Blueprint’). Starting at the local level the approach was discursive. The discussions drew upon existing Green Network strategies and studies and used the range of GIS spatial analysis that are now available. The Executive Team also tested a region-wide desk-based approach to the drafting of the ‘Blueprint’.

The outcomes of these two approaches were presented to the Board to decide the best approach to continue and complete the preparation of the GCV Green Network ‘Blueprint’. The Board advised that the region-wide desk-based output through workshops with partner organisations was the most pragmatic approach.

In 2016/17 the Executive Team prepared a region wide Blueprint framework of key destinations (nodes) and notional access routes (connections) through desk based spatial analysis and discussions with local authority partners. The principle of translating the connections into the identification of ‘on the ground’ greenspace assets and potential green network links was trialled.

In 2017/18 the Executive Team progressed the development of a methodology for ‘on the ground’ assessment of ‘Blueprint’ connections and this was tested on several connections. An approach to complete the assessment of all 340+ connections was agreed.

In 2018/19 the Executive Team will:

- a. Complete the ‘on the ground’ assessment of all Blueprint connections;
- b. Complete an analysis of the regional ‘wildlife network’ for inclusion in the Blueprint;
- c. Start to compile actions for delivery of the ‘Blueprint’ to form an Action Plan
- d. Develop an indicator to monitor the extent of delivery of the ‘Blueprint’

Ultimately this process will identify:

- Existing green network assets which are regionally and strategically important to the GCV Green Network and should therefore be protected and enhanced where necessary; and,
- Potential sites that are regionally and strategically important to the GCV Green Network and should therefore be a priority for transformation into recognised green network assets.

4.2 Overcoming Barriers to GI Delivery in New Residential Development

The Programme Manager is a regular attendee of the CSGN’s Regional Advisory Forum (RAF). The RAF was set up to provide an opportunity for Green Network partnerships and other organisations with a regional role in delivery of the CSGN to share experiences and ideas and to provide input to agenda items to be discussed by the CSGN Board. The RAF is working on issues which should be addressed by the CSGN Programme Committee, the CSGNT Board, and all those organisations with a stake in the CSGN.

In 2016/17 the Executive Team worked on the ‘Overcoming barriers to the delivery of green infrastructure in new residential development’ study in the CSGN area, with funding support from the CSGNT. A project brief was drafted. Support for the initial tasks described within the brief was identified and secured.

In 2017/18 the Executive Team continued to work on the ‘Overcoming the barriers to the delivery of green infrastructure in new residential development’ study in the CSGN area with funding support from the CSGNT. Working with the University of the West of England and Gloucester Wildlife Trust, who have developed a prototype GI Benchmark, a workshop was held in Central Scotland

to gauge the ‘appetite’ for testing the GI Benchmark in Scotland. This was well received and a series of 6 frontrunner demonstration projects were identified across Central Scotland for testing of the GI Benchmark.

The Executive Team also completed a comprehensive assessment of GI policies in the 19 CSGN local authorities.

In 2018/19 the Executive Team will:

- Facilitate the completion of the six frontrunner demonstration projects for the GI Benchmark, of which 3 will be in the GCV region.
- Facilitate a stakeholder workshop for those involved in the demonstration workshops and wider stakeholders to complete the adaptation of the GI Benchmark for Scotland.
- Identify and agree the next steps for the progression of the tasks identified in ‘Overcoming barriers to GI delivery in new residential developments in the CSGN’ project brief. Garner support to progress the next steps from stakeholder organisations.

5. Geographical Projects for 2018/19

The Executive Team’s geographical project work for 2018/19 is show in Table 3 below.

Table 3. Summary of Geographical Project work 2018/19

Project	Partners	Comment
1. Strategic Delivery Areas ‘Pride of the Clyde’: Inner Clyde Estuary Great Places Scheme	TCV; SNH; Inverclyde; West Dunbartonshire; Glasgow City; Renfrewshire; Historic Environment Scotland.	
a. Establish ‘Pride of the Clyde’ team		Recruit Development and Community Engagement Officers
b. ‘Pride of the Clyde’ vision		Commission and oversee delivery of a Vision Document to promote ‘Pride of the Clyde’
c. Stakeholder organisation engagement		Commence strategic engagement of stakeholder organisations
d. Community engagement		Commence strategic community engagement
2. Natural Flood Management Study: River Kelvin & White Cart Catchments	Glasgow City, East Dunbartonshire Renfrewshire, East Renfrewshire, SEPA	Deliver NFM studies for the River Kelvin and White Cart Catchment Potentially Vulnerable Areas on behalf of Clyde & Loch Lomond Local Plan District for the Flood Risk Management Act.
3. South Lanarkshire Open Space Strategy	South Lanarkshire	Assist in the preparation of the new strategy by providing expert opinion and spatial analysis

5.1 Strategic Delivery Areas

Strategic work is the purpose of the Partnership and is vital if appropriate local Green Network projects are to be delivered. However, the Partnership also has an objective to help deliver the Green Network across the region.

In 2014/15 the Executive Team worked with the Clydeplan team to update the Green Network spatial priorities ('Opportunities Map') for the second Clydeplan. 16 'Strategic Delivery Areas' (SDAs) were identified where GN priorities are matched by land use opportunities. Working with a Development Officer from the CSGNT and in discussion with local partners, four of these SDAs were selected and approved by the Board for the preparation of Action Plans.

In 2015/16 the CSGNT Development Officer and the Executive Team worked with local stakeholders to identify the opportunities that exist to deliver the Green Network and information on the necessary actions to be taken to bring about delivery. Green Network strategies were completed for three SDAs.

In 2016/17 Action Plans were completed to facilitate the delivery of the Green Network in these locations

In 2017/18 it was recognised that because of the geographic proximity of the four SDAs there was an opportunity to amalgamate the SDAs into a larger Green Network vision for the inner Clyde estuary. In doing so the geographic span of an inner Clyde estuary vision would deliver the actions identified in the individual SDA Action Plans, but also provide a mechanism for the delivery of Green Network actions in additional inner Clyde estuary SDAs.

In spring 2017 the Heritage Lottery Fund (HLF) launched their pilot 'Great Places Scheme' and it was recognised that a successful application to the scheme would provide the necessary resources to develop a shared Green Network vision for the inner Clyde estuary.

The Executive Team submitted an application to the HLF Great Places Scheme which, if successful, will fund extra capacity to develop Green Network proposals for 9 SDAs spanning Inverclyde, Renfrewshire, West Dunbartonshire and Glasgow. The 'Pride of the Clyde' Great Place project will aim to build partnerships with public, private and third sector organisations in the relevant areas to embed 'heritage' in plans and strategies for the future. Notification of the outcome of the application will be before the end of December 2017.

If the Great Places Scheme application is successful, **in 2018/19 the Executive Team will:**

- a. Recruit 'Pride of the Clyde' staff
- b. Commission and oversee the production a 'Pride of the Clyde' vision document
- c. Commence engagement with stakeholder organisations
- d. Commence community engagement in partnership with TCV.

If the Great Places Scheme application is unsuccessful, in 2018/19 the Executive Team will look to develop a Green Network vision for the inner Clyde estuary with relevant partners with a view to resubmitting an application to the Great Places Scheme, or another funding mechanism, to further the Partnership's aim of facilitating Green Network delivery in the SDAs.

5.2 Natural Flood Management Study: River Kelvin Catchment

The production of Natural Flood Management (NFM) maps is a requirement of the Flood Risk Management (Scotland) Act. They are part of a suite of tools which will be used in the Flood Risk Management Planning Process to help to produce Scotland's first set of national co-ordinated responses to managing flooding.

The need for several NFM studies in Potentially Vulnerable Areas has been identified by SEPA, local authorities and other partners in the Clyde and Loch Lomond FRM district. Glasgow City Council acts as leader authority for the district.

The Partnership was asked to deliver three NFM studies for the district. These are located in:

- Yoker Mains and Yoker Burns catchments
- River Kelvin catchment
- White Cart catchment.

The studies:

- propose new natural flood management measures ;
- provide guideline costs; and,
- model hydrological impacts.

These studies provide the Partnership with the opportunity to align natural flood management measures with the delivery of wider Green Network objectives and delivery proposals. Funding for delivery of the measures is likely to be forthcoming from Scottish Government based on these studies.

In 2016/17 the Executive Team worked to deliver a NFM study for the Yoker catchments. This study will inform greenspace project proposals emerging from the Clydebank and Yoker SDAs action planning project.

In 2017/18 the Executive Team commissioned two NFM studies for the River Kelvin and the White Cart catchments.

In 2018/19 the Executive Team will oversee the delivery of the NFM studies for the River Kelvin and the White Cart catchments.

5.3 South Lanarkshire Open Space Strategy

South Lanarkshire Council are working to complete an update of their Open Space Strategy. Recent work completed by the Partnership has the potential to significantly inform the strategy:

- Greenspace and Health Analysis
- Green Network and climate change adaptation analysis
- Green Network Access analysis (completed for South Lanarkshire's GN Indicator)
- Open Space audit
- Green Network 'Blueprint'

In 2018/19 the Executive Team will assist South Lanarkshire to incorporate these analyses into the Open Space Strategy and assist in presenting the outputs of the strategy to be relevant to a wide stakeholder audience, e.g.: Land Services; Planning Policy; Development Management; Corporate Management (assets and climate change adaptation); Other landowning public sector agencies (e.g. Forest Enterprise Scotland, NHS Lanarkshire); Health professionals.

6. Communications work for 2018/19

In 2016/17 communications work focussed on showcasing the Partnership's big projects to make the case for continued funding. Key pieces of work included:

- Our '10 year Partnership Review' Brochure; and
- Promotion of the Partnership's 'Showcase' Film;

In 2017/18, a refreshed website was launched and a programme of communications activity focussed on promotion of:

- The Green Network Blueprint
- Strategic Delivery Area projects and vision
- The Green Infrastructure (or 'Building with Nature') Benchmark

Activity for 2018/19 will highlight the significant progress made to date in pursuing the Green Network Vision this will demonstrate the value of the Partnership in ambitiously pursuing the Green Network agenda.

Two key pieces of work already produced which will require further promotion into the 2018/19 period are:

- Our '10 year Partnership Review' Brochure; and
- The Partnership's 'Showcase' Film.

This work features case studies which successfully demonstrate the Partnership's progress to date in working toward delivery of our Vision and will continue to feature prominently on our website and YouTube channel.

For 2018/19 however, it is important that we build on these successful case studies by developing new ones which demonstrate current work underway, both undertaken by the Partnership and wider Partnership. To this end, we aim to promote a programme of 'delivery case studies' framed around development of the Blueprint/wider Green Network.

A campaign will be developed to identify and showcase local projects already underway linking up identified nodes and connections across the Green Network. The campaign will identify opportunities and highlight good practice.

We will consider opportunities to promote this 'Living Network' campaign potentially through an interactive map or online resource. Initial work will begin by building up a series of case studies from across the GCV city region featuring partner projects, possibly detailing funding streams and how the project could be replicated elsewhere.

Other ongoing projects such as the SDA's and GI Benchmark, will continue to be promoted through our regular communications channels.

To support this activity, the Executive Team will:

- Prepare and circulate regular GN News Updates and Enews Flashes
- Update and refresh content across the new GN website
- Increase sign ups and engagement via E-News and Twitter channels
- Evaluate and promote our LinkedIn site
- Monitor and evaluate our Digital sites regularly
- Continue to adjust promotional approaches due to analytics intelligence.

Appendix 2: GCVGNP Programme Management Budget 2018/19

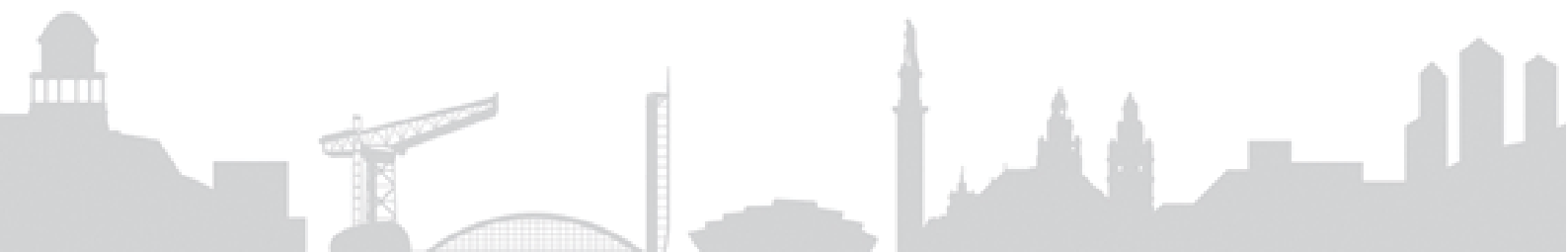
	2017/18		2018/19
	Budget	Projection	Proposed
	£	£	£
INCOME			
East Dunbartonshire	5,589	5,589	5,589
East Renfrewshire	4,758	4,758	4,758
Glasgow	31,019	31,019	31,019
Inverclyde	4,322	4,322	4,322
North Lanarkshire	17,306	17,306	17,306
Renfrewshire	9,040	9,040	9,040
South Lanarkshire	16,497	16,497	16,497
West Dunbartonshire	4,855	4,855	4,855
Total Local Authority Income	93,385	93,385	93,385
SNH	33,619	31,580	32,528
Forestry Commission Scotland	33,619	31,513	32,528
Glasgow Centre for Pop ⁿ Health	14,008	14,008	14,008
SEPA	4,669	4,669	4,669
Total Other Partners	85,915	81,770	83,733
Project Income (CSGNT etc)	30,700	21,505	26,182
Total Income	210,000	196,660	203,300
EXPENDITURE			
Employee Costs			
Salaries	117,300	112,152	114,480
Superannuation	22,300	21,552	21,982
National Insurance	12,300	11,093	12,337
Travel & subsistence	1,200	1,200	1,200
Training	600	600	600
Total employee costs	153,700	146,597	150,599
Property Costs			
Rent/Rates/Electricity	21,000	21,000	21,000
Contract Cleaning	900	900	900
Total property costs	21,900	21,900	21,900
Supplies and Services			
Office Equipment	100	100	100
IT/LAN Hardware	200	200	200
IT Software & Support	3,600	3,600	3,600
Communications	8,000	8,000	8,000
Total supplies & services costs	11,900	11,900	11,900
Admin Costs			
Internal Copying	0	0	0
Stationery & Consumables	2,600	2,600	2,600
Postage	500	500	500
Telephones	800	800	800
Conferences & Courses	500	500	500
Books & Publications	0	0	0
Finance & Admin Services	18,000	12,475	14,400
Total administration costs	22,400	16,875	18,800
Payment to Others			
Misc (Hospitality)	100	100	100
Total Payment to others costs	100	100	100
Total Expenditure	210,000	197,372	203,299
Net Surplus / (Deficit)	0	-712	0
Revenue Reserves			
Balance as at 1 April	43,000	43,000	43,000
Drawdown in year			
Balance as at 31 March	43,000	43,000	43,000

Appendix 3



Glasgow and Clyde Valley Green Network Partnership BUSINESS PLAN 2017-20

GCV Green Network Partnership
Lower Ground Floor, 125 West Regent Street, Glasgow G2 2SA



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GLASGOW AND CLYDE VALLEY GREEN NETWORK PARTNERSHIP BUSINESS PLAN 2017-20

1. INTRODUCTION

1.1. The GCVGNP Business Plan

This Business Plan provides guidance to the Glasgow & Clyde Valley Green Network Partnership Board (hereafter referred to as the 'GN Partnership Board') on delivery of the Glasgow & Clyde Valley Green Network Programme (hereafter referred to as the 'GN Programme') for the three year period 2017-20.

1.2. GCVGN Partnership Aims and Objectives

The GCV Green Network Partnership aims to make the Glasgow city region one of Europe's most attractive places to live, work and play through the creation of a large functional Green Network.

The purpose of the Partnership is to work strategically to add value to the work of those organisations already acting to deliver green networks within the Glasgow and Clyde Valley (GCV) region.

The aim of the Partnership's work is to develop a co-ordinated approach that will deliver a major improvement in the scale and quality of green network provision across the GCV city region. The Partnership's work is designed to facilitate delivery of improvements to the physical environment of the region in a way and on a scale that would not otherwise be achieved.

Specific objectives of the Partnership are:

1. to help deliver the Green Network across the Strategic Development Plan area;
2. to champion green network activity across the GCV region;
3. to act as a catalyst and facilitator to help:
 - a) deliver a regional component of the Central Scotland Green Network (CSGN);
 - b) embed the Green Network within regional and local policy;
 - c) develop regional partnerships for green network activity;
 - d) promote a strategic approach to project development;
 - e) secure effective and high quality long term management of the green network
 - f) access additional resources to support green network work;
 - g) increase the profile of the Green Network; and
 - h) create a regional linkage to other greenspace initiatives

1.3. The Central Scotland Green Network

The Glasgow and Clyde Valley region is a significant regional component of the Central Scotland Green Network (CSGN), a National Development in the third national Planning Framework. The delivery of the Glasgow and Clyde Valley Green Network is entirely consistent with the delivery of the CSGN and the Partnership will work with other regional partnerships in the CSGN activity area and the CSGN Trust to deliver our shared goals and vision.

A CSGN Regional Advisory Forum provides a forum to share experience between organisations working for the delivery of the CSGN and with the CSGN Trust.

In April 2014 the CSGN became the CSGN Trust, by merging the Central Scotland Forest Trust and its delivery capacity with the CSGN Support Unit. The new arrangements provide an opportunity for the relationship between the two organisations to be strengthened and mutually supportive. The Chair of the GCVGN Partnership is a director of the CSGNT.

In September 2016 the chair of the GCVGNP signed a concordat with the chair of the CSGNT which is intended to 'formally set out the relationship between key parts of the CSGN architecture, namely the CSGNT and the formally constituted Regional Partnerships'. Amongst other things the CSGNT/GCVGNP concordat states that:

- CSGNT commits to promote the interests and activities of the GCVGNP wherever possible within the architecture of the CSGN;
- GCVGNP commits to realise the CSGN Vision within the GCVGNP area.

1.4. The National Planning Framework

Scotland's third National Planning Framework (NPF3) was published in June 2014. It sets out a long term vision for the development of Scotland.

NPF3 is the spatial expression of the Scottish Government's Economic Strategy - with a focus on supporting sustainable economic growth and the transition to a low carbon economy. NPF3 sets out the Scottish Government's ambition for Scotland as a whole, and highlights the distinctive opportunities for sustainable growth in cities and towns, rural areas and coast and islands.

NPF3 is to be taken into account in all strategic and local development plans in Scotland. Fourteen national developments across Scotland are identified to deliver the strategy.

The Central Scotland Green Network is one of the fourteen national developments identified in NPF3. The plan states:

"Remediation of derelict land, prioritised action in disadvantaged communities and active travel (walking and cycling) should be the priorities for the CSGN Trust and others during the lifetime of NPF3".

1.5. Scottish Planning Policy

Scottish Planning Policy (SPP) was published in June 2014. It sets out national planning policies which reflect Scottish Ministers' priorities for operation of the planning system and for the development and use of land. The SPP promotes consistency in the application of policy across Scotland whilst allowing sufficient flexibility to reflect local circumstances.

The new SPP includes a subject policy headed 'Maximising the benefits of Green Infrastructure'. It refers to NPF3's aim to significantly enhance green infrastructure networks, particularly in and around our cities and towns, and goes on to identify the policy principles for green infrastructure as:

- Planning should protect, enhance and promote green infrastructure, including open space and green networks, as an integral component of successful placemaking.
- The planning system should:

- consider green infrastructure as an integral element of places from the outset of the planning process;
- assess current and future needs and opportunities for green infrastructure to provide multiple benefits;
- facilitate the provision and long-term, integrated management of green infrastructure and prevent fragmentation; and
- provide for easy and safe access to and within green infrastructure, including core paths and other important routes, within the context of statutory access rights under the Land Reform (Scotland) Act 2003.

2. DELIVERING ON THE PARTNERSHIP'S REMIT

The Partnership's remit is outlined in Paragraph 1.2, taken from the Partnership's Terms of Reference (Appendix 1). The programme plan for 2017-20 will strive to deliver tangible outputs in pursuit of the Partnership's purpose, aim and objectives.

2.1. Purpose: to work strategically and add-value

Since the launch of the Partnership in 2007, the work programme of the Partnership has focussed on the development of strategies which help partners to prioritise resources where delivery of the Green Network will be most efficient, effective in soliciting additional resources and ultimately capable of realising desired outcomes. The dedicated resource which the Partnership provides allows the development of Green Network strategies and provides added value to individual partner's efforts through improved effectiveness in the targeting of limited resources. Examples of such work programme outputs are:

- Green Network Strategies
 - Clyde Gateway; Clyde Waterfront; Ravenscraig; Inverclyde; Gartloch Gartcosh
- Green Network Opportunities Mapping
 - For Clydeplan; for local authorities; for landholders

2.2. Aim: to develop a co-ordinated approach to delivery

Much of the Partnership's work programme has been involved in the development of strategic plans which aim to co-ordinate delivery of a particular Green Network theme, or of the Green Network in a certain geographic area where a multi-partner approach to delivery is required. Some examples are:

- Thematic co-ordination
 - Sow and Grow Everywhere (SAGE); Sustainable Backcourts; GCV Wood Energy Study; Branching Out
- Geographic co-ordination
 - Seven Lochs Wetland Park Masterplan; V&DL Growth Corridors Study; Green Network and Climate Change Adaptation

2.3. Objective 1: to help deliver across the SDP area

Since its launch the Partnership's work programme has delivered valued outputs to all partners and parts of the Clydeplan area.

Opportunities Mapping outputs for Clydeplan by default cover the whole region. The subsequent local authority Opportunities Mapping reports provided more specific information for the whole region by local authority area.

The Green Network Strategies completed to date provide specific recommendations for Green Network delivery for large parts of the region. The initial focus for the selection of these strategy locations was based on major regeneration locations and community growth areas identified in the 2006 GCV Structure Plan.

Thematic project work (e.g. SAGE; Climate Change Adaptation) has looked to interpret the opportunities for Green Network delivery associated with the particular theme across the whole region.

2.4. Objective 2: to champion the Green Network across the GCV region

The Partnership has been an effective champion for the concept of a GCV Green Network and continues to work hard to maintain and progress the understanding and appreciation of the Green Network to those who can be instrumental in effecting its delivery.

The Partnership's communication and promotional work is respected by our peers. We have used monitoring and feedback processes to ensure our efforts to champion the Green Network are effective

Activities specifically resourced by the Partnership to champion the GCV Green Network have included:

- GCVGNP Launch: June 2007 – Cabinet Secretary John Swinney
- 'Seeing the Bigger Picture' Campaign: 2008 – GCVGN Video
- 'Putting You in The Picture' Campaign: 2009
- 'Adding Value' Campaign: 2010
- 'Better Places: Design & Delivery' Campaign: 2012
- 'Showcasing the GCVGNP' Campaign: 2015
- '10-year Review' Campaign: 2016

2.5. Objective 3: to act as a catalyst and facilitator

The Partnership's terms of reference divide this objective into eight 'sub-objectives'. Each one of these 'sub-objectives' are preceded with **"To act as a catalyst and facilitator to help:"**

2.5.1. deliver a regional component of the Central Scotland Green Network (CSGN);

The remit of the Partnership is compatible with that of the CSGN. Co-operation and liaison with the CSGNT Board and the CSGN Regional Advisory Forum through active participation of the Chair and Programme Manager in these two governance elements of the CSGN ensure that the Partnership's work to deliver the GCV Green Network means that a regional component of the CSGN is also delivered. Our mutual endeavour is now enshrined in the CSGNT/GCVGNP concordat (see paragraph 1.3).

2.5.2. embed the Green Network within regional and local policy;

The Green Network is now a foundation theme in Clydeplan and is referred to in all Local Plans or LDPs. The development of the Opportunities Mapping work has been enthusiastically used by planners and policy makers and has been instrumental in assisting in the development of Green Network supplementary planning guidance. Other project work such as the Partnerships Integrated Green Infrastructure work is facilitating the change in the understanding of the role of the Green Network in providing valuable ecosystem services in the built environment and this is beginning to be reflected in regional and local policy.

2.5.3. develop regional partnerships for green network activity;

The Partnership has not been instrumental in effecting the development in regional partnerships, but has been successful in forming new partnerships related to specific areas of work, for example:

- IGI Design Studies (partners included: GCC, SEPA, SG, SNH, MGSDP)
- IHN & RBMP (partners SEPA)
- Gartloch Gartcosh Green Network (partners: GCC, NLC, FCS, SNH, RSPB, TCV)

2.5.4. promote a strategic approach to project development;

Since its inception the Partnership has used the Strategic Development Plan as the strategic guide for the focus of the Partnership's work programme. For example, it was through the Structure Plan that Green Network Strategies were undertaken on the Clyde Waterfront; Clyde Gateway; Ravenscraig and Gartloch Gartcosh. More recently, spatial analysis of Green Network priorities and opportunities has identified 16 Strategic Delivery Areas, four of which now feature in the Partnerships Programme Plan. In this way the Partnership is using a strategic approach to project development for its own work programme.

The strategic projects that form part of the Partnership's work programme are promoted and disseminated to delivery partners to inform their approach to project delivery.

2.5.5. secure effective and high quality long term management of the green network

Land managers face a perennial problem to secure sufficient resources to sustain the quality of their Green Network assets. The Partnership has recognised this issue and includes 'sustaining quality' as a design element in its Integrated Green Infrastructure Approach. However, the solution to the problem is by no means easy.

The Partnership is exploring new financial mechanisms and partnerships which aim to provide a model for assisting land managers to design in financial mechanisms and management regimes which provide for the long term management of the Green Network.

2.5.6. access additional resources to support green network work;

The remit of the Partnership includes the aim 'to deliver a major improvement in the scale and quality of green network provision across the GCV city region'. Although there is some opportunity to achieve this aim through increased effective use of existing resources, the extent of the ambition of the Partnership's vision necessitates that additional resources will have to be applied to the task to achieve the aim. In a period of economic austerity this is a major challenge.

The Partnership has delivered two major studies for the CSGNT which have assessed the capital cost for delivery of the CSGN ("Costing the CSGN") and the extent of available resources to meet that capital cost ("Resourcing the CSGN"). These studies underline the scale of the task and the necessity to secure all available resources and apply them to the task.

2.5.7. increase the profile of the Green Network

Clearly the profile of the Green Network has increased since the launch of the Partnership when few people were aware of the term let alone understood what it meant. The Partnership's communications work (e.g. the 'See the Bigger Picture', 'Better Places: Design & Delivery', and the "10-year Review" campaigns) and the promotion of the outputs of the work programme (e.g. the

“Showcasing of the GCVGNP”) has had a significant effect on raising awareness and, moreover, appreciation of the value of the Green Network to the city region.

Monitoring of key stakeholders shows that the profile of the Green Network is increasing with our target audiences. However, there is an ongoing need to work to sustain and increase the profile so that those with a potential role in delivering the Green Network realise that potential.

2.5.8. create a regional linkage to other greenspace initiatives

The Partnership has been a regional link to other greenspace initiatives since its launch (e.g. greenspace scotland’s Quality of Life group; CSGNT’s Regional Advisory Forum).

The Partnership’s Executive Team also attend meetings to add value to the work of regional initiatives (e.g. North Lanarkshire’s Natural Environment Partnership). The Partnership also uses social media to stay in touch with greenspace-related activity within and beyond the region.

3. Delivering the Partnership's Remit

3.1. Board Workshop: October 2016

A workshop was held in October 2016 for Partnership's Board to consider 'Delivering the Partnership's Remit'. The intention of the workshop was that its outputs should be reflected in the 2017–20 Business Plan.

The objective for the workshop was:

To seek the Board's input into the future work programme of the Partnership to ensure it continues to deliver its remit.

The workshop comprised of three sessions which focussed on three objectives of the Partnership's remit, and to answer the posed question:

Objective 3 a) Deliver a regional component of the CSGN;

- *What do we need to do to increase the rate and scale of Green Network delivery?*

Objective 3 d) Promote a strategic approach to project development;

- *How do we find sufficient capacity to deliver the Green Network in all SDAs and the Blueprint action plan?*

Objective 3 e) Secure effective and high quality long-term management of the Green Network.

- *If the Partnership is to engage with the long-term management problem, where should it start?*

The following conclusions were drawn from the workshop outputs:

1. Finding more capacity for project development will lead to greater delivery;
2. The economic case for, and benefits of the GN should be promoted;
3. New funding mechanisms should be investigated to facilitate project delivery;
4. There should be no diversion from taking a strategic approach to GN delivery;
5. The long-term management issues of greenspace is not a priority for the GCVGNP at this time.

3.1.1. Finding more capacity for project development will lead to greater delivery.

The Partnership should request partner organisations and others (including CSGNT) for potential secondments to the Executive Team to work as GN project development officers. Such requests should be seen as an opportunity for partner organisations to express greater corporate commitment to GN delivery. Partnership should prepare job descriptions and person specifications for this role.

3.1.2. The economic case for, and benefits of the GN should be promoted.

The economic case for, and benefits of the GN should be promoted, particularly within Scottish Government and the development industry. This is seen as part of the solution to engendering greater delivery. Discussions should be held with

CSGNT to ascertain if they should lead on developing the economic case and promotion within government, national agencies and industry.

3.1.3. New funding mechanisms should be investigated to facilitate project delivery.

The Executive Team should continue to explore opportunities for funding project delivery and explore new funding mechanisms. Studies completed by the Partnership, i.e. 'Resourcing the CSGN' study, reveal funding is a shared problem across the CSGN area, and therefore this should be a shared task with the CSGNT and other organisations in the CSGN's Regional Advisory Forum.

3.1.4. There should be no diversion from taking a strategic approach to GN delivery.

This should be balanced with pragmatism, and 'easier wins' for GN delivery should be taken within the 'framework' of strategic delivery. The Partnership's work to date has identified 16 Strategic Delivery Areas and the GN 'Blueprint' will identify a long list of required GN delivery and enhancement works. Within these there will be 'easier wins' which should be the focus of early delivery, while more difficult locations are being considered.

3.1.5. The long-term management issues of greenspace is not a priority for the GCVGNP at this time.

The Partnership's priority should be to facilitate greater delivery, but ensure that long-term management solutions are integrated within delivery. The long-term management issue is an overarching problem for the CSGN and therefore should be considered at that scale and by all organisations with a role in seeing it delivered. Discussions should be held with CSGNT to ascertain if they should consider championing the issue. If, in the future, sufficient capacity could be found within the Executive Team then the Partnership could take a leading role on this issue as it has done on other GN issues in the past (e.g. greenspace quality, greenspace mapping).

3.2. An Assessment of Programme Output

Table 4 below shows an assessment of the Partnership's work programme output to date against the Partnership's remit. It also suggests an emphasis for the work programme through to 2020.

Table 4. An assessment of the Partnership's outputs to date against the Partnership's remit

REMIT	Progress to date	Emphasis for Programme 2017-20
Purpose: work strategically / add value		Sustain
Aim: co-ordinated delivery		Sustain
Objectives:		
1. to help deliver across SDP area		Sustain
2. to champion the GN		Sustain
3. to catalyse & facilitate:		
a) a CSGN regional component		Explore ways to increase team capacity
b) embed the GN in policy		Sustain
c) develop regional partnerships		Sustain
d) strategic project development		Combine with pragmatic delivery
e) long-term management of GN		Not a current priority. Build into project delivery.

f) access to additional resources		Sustain
g) increase the profile of the GN		Sustain
h) a link to other initiatives		Sustain

4. PROGRAMME PLAN 2017-20

4.1. GN Partnership and Programme

The Partnership's 'Terms of Reference' is appended (Appendix 1). The Partnership will continue to pursue its remit as defined at its inception. However, the governance arrangements have been adjusted to provide political oversight and scrutiny of the Partnerships use of local authority resources. This scrutiny will be provided by the GCV Strategic Development Planning Authority Joint Committee.

Each December, the Business Plan and the annual Programme Plan and the associated budget will be presented to the GCVSDPA Joint Committee for approval of the allocation of local authority funds. A 'direction of travel' for budgets for the subsequent two years will also be presented.

The Annual Programme Plan will reflect changing demands for Green Network related project work, however it is likely that the strategic and analytical nature of the Partnerships work will continue as a valued output to individual Partner organisations. Selected geographical project work will also continue where there is a clear role for the Partnership to add value and to test out new approaches which can be replicated elsewhere.

4.2. Partnership Programme

The Partnership's work programme for 2017-2020 will focus on the following areas of activity:

4.2.1. Identification of the Strategic Green Network ('Blueprint')

The Partnership will complete a spatial identification of the strategic GCV Green Network which developed with local authority partners (The GCV Green Network 'Blueprint').

An action plan for the delivery of the 'Blueprint' will be prepared. This will identify potential projects to enhance existing Green Network assets, and new assets that need to be delivered to secure the network of quality spaces that are required for the GCV Green Network.

The Partnership will work to embed the 'Blueprint' and its supporting action plan within relevant strategies and policy documents in the region.

4.2.2. Strategic Delivery Areas

The 16 Strategic Delivery Areas (SDAs) identified within Clydeplan will continue to be the focus of the Partnership's role to facilitate Green Network delivery. Project development staff capacity will be deployed to the SDAs where there is a need to bring additional capacity to act as a catalyst for project delivery.

4.2.3. Providing support to Partners

The Partnership's work programme will look to respond to requests for assistance from Partner organisations when they meet strategic priorities (either thematic or spatial) or when they provide opportunities to transfer learning to other partners.

4.2.4. Strategic Analysis

The Partnership will continue to undertake strategic analysis to support the development of policies related to the Green Network and project proposals for Green Network delivery. The strategic analysis may be in the form of interpretation of spatial datasets (such as Green Networks Opportunities mapping) or the analysis or review of delivery mechanisms and resources (such as the 'Costing the CSGN' study).

4.2.5. Communications & Promotion

The Partnership's communications should focus on delivering Green Network messages to target audiences within Scottish Government, local authorities and in the development sector.

The messages will promote the value of the GCV Green Network to individuals and organisations living and working within the region and to wider society, as well as the added value the Partnership brings to the task of realising the shared vision of the GCV Green Network.

The outcome of the communications effort should be that the Green Network is embedded in policies, strategies, plans and programmes of a wider range of agencies involved in land use management and environmental service delivery, as well as increasing requests for input to the development of the policies, strategies etc by the Partnership.

4.3. Finances 2017-20

A budget to support the annual Programme Plan will be prepared and agreed with Partners in advance of the presentation of the programme Plan to the GCVSDPA Joint Committee each December.

No projection for funding is included for the financial years 2017-2020. In previous business plans projections have been based on current spending and made allowance for a notional inflation figure. With current levels of uncertainty over funding commitments from partners beyond the current year and the uncertainty of impacts of rising cost the value of projecting income from individual partners and expenditure on individual account headings is meaningless.

However, the Partnership's core team is working on a minimum budget if it continues to remain in its current form. If income from funding partners remains at this level and can allow for rising costs of staff and office accommodation and facilities then budgetary expenditure will follow a similar breakdown to 2017/18.

4.4. Partnership Reserves

In November 2011 the Board agreed to a plan to reduce Partnership reserves to £50k, which is deemed to be the necessary level of reserves for the Partnership. The Board agreed to reduce the Partnership's reserves to £50k by the end of 2016/17. This has been achieved and reserves will sit at £42,300 entering 2017/18.

APPENDICES

Appendix 1. Terms of Reference

GLASGOW AND CLYDE VALLEY GREEN NETWORK PARTNERSHIP TERMS OF REFERENCE

1. INTRODUCTION

- 1.1 The purpose of these Terms of Reference is to set down the nature and structure of the Glasgow and Clyde Valley Green Network Partnership (the Partnership), its remit, governance and funding arrangements.

2. REMIT

- 2.1 The purpose of the Partnership is to work strategically to add value to the work of those organisations already acting to deliver green networks within the Glasgow and Clyde Valley (GCV) region.

- 2.2 The aim of the Partnership's work is to develop a co-ordinated approach that will deliver a major improvement in the scale and quality of green network provision across the GCV city region. The Partnership's work is designed to facilitate delivery of improvements to the physical environment of the region in a way and on a scale that would not otherwise be achieved.

- 2.3 Specific objectives of the Partnership are:

- to help deliver the Green Network across the Strategic Development Plan area;
- to champion green network activity across the GCV region;
- to act as a catalyst and facilitator to help:
 - deliver a regional component of the Central Scotland Green Network (CSGN);
 - embed the Green Network within regional and local policy;
 - develop regional partnerships for green network activity;
 - promote a strategic approach to project development;
 - secure effective and high quality long term management of the green network
 - access additional resources to support green network work;
 - increase the profile of the Green Network; and
 - create a regional linkage to other greenspace initiatives.

3. GOVERNANCE AND ORGANISATIONAL STRUCTURE

- 3.1 The Glasgow and Clyde Valley Strategic Development Planning Authority (GCVSDPA) Joint Committee will act for its constituent local authorities (referred to in Section 4) to agree local authority funding in support of the Partnership's Business Plan.

- 3.2 No later than Thirty-first December in each year the Programme Manager will present the Partnership's Business Plan and revenue estimates to the GCVSDPA Joint Committee for approval, in respect of the Local Authority contributions.

- 3.3 The financial year end position for the Partnership will be incorporated within the annual accounts of the GCVSDPA.

- 3.4 A report for information of the Partnership's progress against Business Plan targets will be presented at least annually to the GCVSDPA Joint Committee.

4. THE PARTNERS

4.1 The Partnership will comprise the following organisations, all of which have statutory responsibility for the ownership, development, management and/or use of green and open space, or as an agency have an interest in the ecosystem services green networks can provide. The Partners represent the existing key greenspace area teams or programmes which are vital to the delivery of the GCV Green Network:

- Clydeplan
- East Dunbartonshire Council
- East Renfrewshire Council
- Forestry Commission Scotland
- Glasgow Centre for Population Health
- Glasgow City Council
- Inverclyde Council
- North Lanarkshire Council
- Renfrewshire Council
- Scottish Enterprise
- Scottish Environment Protection Agency
- Scottish Natural Heritage
- South Lanarkshire Council
- West Dunbartonshire Council

4.2 As the Partnership develops and evolves it may be appropriate for the Board to invite other organisations to join the Partnership.

4.3 The Partners will drive the development of the Partnership's work at a strategic level and will play an important role in helping to secure resources and align programmes of action for green network activity. The Partners will also have an important role in the delivery of aspects of the Green Network.

5. PARTNERSHIP BOARD

5.1 The Partnership Board ("the Board") will have responsibility for overall strategic direction and development of the work of the Partnership.

5.2 The Board will comprise of one senior officer from each of the Partner organisations. It is expected that the nominated officer will attend all Board meetings, although a substitute may attend should absence of the nominated officer be unavoidable. Board members (and substitutes) representing local authorities should be nominated by an Executive Director of the appropriate local authority department.

5.3 The Chair of the Board will be the GCVSDPA Manager. The Vice Chair of the Board will be the GCVSDPA Assistant Manager. In the event that the Chair or Vice Chair is unable to attend a meeting, those Board members present may elect their own Chair for that meeting.

5.4 The Board will meet as required and at least quarterly to receive reports and review progress. The Board will also monitor the Partnership's financial position. Once a year the Board will review the overall strategic direction of the work of the Partnership and propose the budgets and required contributions from the Partners for approval by the GCVSDPA Joint Committee, as detailed in section 3.2.

5.5 The Quorum for Board meetings will be one third of the membership of the Board, including the Chair (or Vice Chair).

5.6 Meetings of the Board will be held at a central Glasgow location unless otherwise agreed.

5.7 All meetings of the Board will be minuted.

6. EXECUTIVE TEAM

- 6.1 A small executive team will be recruited to manage the development and delivery of the Programme on behalf of the Strategic Partners. The executive team will be led by a Programme Manager.
- 6.2 The Programme Manager will be recruited by a Panel of Board members as agreed by the Board. The recruitment of any Executive Team members will be carried out by the Programme Manager.
- 6.3 Additional members of staff, out with the Executive Team, may be recruited as the Programme progresses, in accordance with the Business Plan and in line with processes of the Administering Partner.
- 6.4 The line management and performance appraisal of the Programme Manager will be provided by the GCVSDPA Manager.

7. FINANCIAL & ADMINISTERING ARRANGEMENTS

- 7.1 Procedures for the administration of finance will be the financial regulations, codes and contract standing orders of the GCVSDPA Joint Committee.
- 7.2 In the event of the Partnership being terminated the incorporated Local Authorities of the GCVSDPA Joint Committee shall meet all costs, expenses and outgoings whatsoever reasonably incurred by the Administering Partner as a result of the termination of the Partnership. Further the GCVSDPA Joint Committee shall allocate any assets which the Partnership may have amongst the local authorities on the recommendation of the Board.
- 7.3 The Partnership will retain sufficient financial reserves in its accounts to offset any liabilities of the Partnership.
- 7.4 Partners will be required to give one year's written notice to the GCVSDPA Joint Committee of their intention to withdraw from the Partnership. Partners will continue to be liable for any financial contribution or other commitments until their membership is terminated.

8. BUSINESS PLAN

- 8.1 Development and delivery of the Partnership's work will be managed within the framework provided by the Business Plan. This Plan will be prepared by the Programme Manager in consultation with Partners and presented to the Board no later than Thirty-first December in each year for consideration and approval.
- 8.2 Progress will be monitored by the Board on a quarterly basis through reference to outputs identified in the current Business Plan. The Programme Manager will be responsible for preparing a quarterly progress report to the Board.

9. REVIEW

- 9.1 The Terms of Reference may be reviewed and amended at any time with the agreement of all Partners.

Appendix 2. Financial Projections

Programme Management Budget 2018- 19

	2017/18		2018/19
	Budget	Projection	Proposed
	£	£	£
INCOME			
East Dunbartonshire	5,589	5,589	5,589
East Renfrewshire	4,758	4,758	4,758
Glasgow	31,019	31,019	31,019
Inverclyde	4,322	4,322	4,322
North Lanarkshire	17,306	17,306	17,306
Renfrewshire	9,040	9,040	9,040
South Lanarkshire	16,497	16,497	16,497
West Dunbartonshire	4,855	4,855	4,855
Total Local Authority Income	93,385	93,385	93,385
SNH	33,619	31,580	32,528
Forestry Commission Scotland	33,619	31,513	32,528
Glasgow Centre for Pop ⁿ Health	14,008	14,008	14,008
SEPA	4,669	4,669	4,669
Total Other Partners	85,915	81,770	83,733
Project Income (CSGNT etc)	30,700	21,505	26,182
Total Income	210,000	196,660	203,300
EXPENDITURE			
Employee Costs			
Salaries	117,300	112,152	114,480
Superannuation	22,300	21,552	21,982
National Insurance	12,300	11,093	12,337
Travel & subsistence	1,200	1,200	1,200
Training	600	600	600
Total employee costs	153,700	146,597	150,599
Property Costs			
Rent/Rates/Electricity	21,000	21,000	21,000
Contract Cleaning	900	900	900
Total property costs	21,900	21,900	21,900
Supplies and Services			
Office Equipment	100	100	100
IT/LAN Hardware	200	200	200
IT Software & Support	3,600	3,600	3,600
Communications	8,000	8,000	8,000
Total supplies & services costs	11,900	11,900	11,900
Admin Costs			
Internal Copying	0	0	0
Stationery & Consumables	2,600	2,600	2,600
Postage	500	500	500
Telephones	800	800	800
Conferences & Courses	500	500	500
Books & Publications	0	0	0
Finance & Admin Services	18,000	12,475	14,400
Total administration costs	22,400	16,875	18,800
Payment to Others			
Misc (Hospitality)	100	100	100
Total Payment to others costs	100	100	100
Total Expenditure	210,000	197,372	203,299
Net Surplus / (Deficit)	0	-712	0
Revenue Reserves			
Balance as at 1 April	43,000	43,000	43,000
Drawdown in year			
Balance as at 31 March	43,000	43,000	43,000

Budget Assumptions

General

1. The Programme Management budget for the Green Network Partnership represents cash resources under direct management and control of the GCV Green Network Partnership Board.

Green Network Partnership

Programme Management Budget Income

2. The budget assumes that local authorities and partner agencies commit to funding contributions as identified through to the end of financial year 2018/19.
3. The financial contributions shown do not include any valuation of time by Board members or other in-kind support for management and administration of the GN Partnership.

Programme Management Budget Expenditure

4. The budget assumes that Executive Team costs remain similar through to March 2019. No allowance has been made for increases in office and administration costs.
5. Salary, superannuation and National Insurance costs for 2018/19 assume that:
 - No staff will leave during the year,
 - Pay award of 2% applicable from 1st April,
 - Communications Officer works part-time (0.6 FTE)
 - No overtime,
 - No staff will be promoted or receive an upgrade, and
 - Administrative Support is provided by Glasgow & the Clyde Plan Strategic Development Planning Authority.
6. Office accommodation and services costs calculated as 25% of total Clydeplan Strategic Development Planning Authority costs.