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**EUROPE & SCOTLAND**

European Social Fund

Investing in a Smart, Sustainable and Inclusive Future



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The Scottish  
Government  
Riaghaltas na h-Alba

**EUROPE & SCOTLAND**

European Regional Development Fund

Investing in a Smart, Sustainable and Inclusive Future

**EUROPEAN STRUCTURAL AND INVESTMENT FUNDS  
2014-2020**

**OPERATION APPLICATION**

Same as  
previous though  
Signed  
Application

## **Application Guidance**

### **Guidance**

In completing an application, Applicants should refer to the detail within the Operation Application guidance.

This guidance sets out precisely what information is required to be provided in each section of the application.

### **European Structural Funds Regulations**

Copies of the Regulations governing the overall use of European Structural Funds for the 2014 – 2020 Programme are available on-line using the following link:

<http://eur-lex.europa.eu/JOHtml.do?url=OJ:L:2013:347:SOM:EN:HTML>

### **Strategic Intervention (SI) Management Costs**

A separate application form is required for SI Management Costs. Please complete all of the form except the Target Indicators and Milestones section. You should provide adequate information to enable assessment of SI Management Costs without going into the level of detail expected and required for a standard operation application.

<b>SUBMISSION NUMBER</b>	3
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<b>PART 1: LEAD PARTNER DETAILS</b>	
Strategic Intervention Title	Scotland's 8 <sup>th</sup> City – the Smart City
Strategic Intervention Lead Partner	Glasgow City Council
Name of SI Manager that the Operation will report to	

<b>PART 2: DELIVERY AGENT DETAILS</b>	
Delivery Agent Organisation Name	Perth and Kinross Council
Operation Manager Name	
Operation Manager Address	Perth and Kinross Council The Environment Service Pullar House 35 Kinnoull Street Perth PH1
Operation Manager Email Address	
Operation Manager Telephone Number	

<b>PART 3: OPERATION DETAILS</b>		
Operation Title	Smart Infrastructure – Innovation Labs	
Programme	ERDF	
Programme Area	LUPS	
ESF Secondary Theme	Choose an item.	
Fund Type	Capital	
Thematic Objective	01 – Strengthening research, technological development and innovation	
Investment Priority	1b - Promoting business investment in R&I, developing links and synergies between enterprises, resea	
Intervention Field – ESF ONLY	Choose an item.	
ERDF ONLY		Indicative Pro-Rata Share %
Intervention Field	64 Research and Innovation processes in SMEs (including voucher schemes, process, design, service an	100
Intervention Field		
Intervention Field		
Intervention Field	Choose an item.	Click here to enter text.
Intervention Field	Choose an item.	Click here to enter text.
Intervention Field	Choose an item.	Click here to enter text.
Europe 2020	3% of GDP to be invested	
Form of Finance	Non-repayable Grant	

<b>Territory Type</b>	
Large Urban Areas (densely populated > 50,000 population)	<input checked="" type="checkbox"/>
Small Urban Areas (intermediate density > 5,000 population)	<input type="checkbox"/>
Rural Areas (thinly populated)	<input type="checkbox"/>

<b>Economic Activity</b>	Information and communication...
<b>Project Location (NUTS)</b>	UKM27 - Perth & Kinross and Stirling
<b>Contract Let Date</b>	01/04/2016
<b>Physical Start Date</b>	01/04/2016
<b>Physical End Date</b>	31/12/2018
<b>Financial End Date</b>	31/03/2019
<b>Date final results to be achieved by</b>	31/12/2018
<b>Flexibility (if applicable)</b>	
<b>Fund Flexibility</b>	No
<b>Geographical Flexibility</b>	No
<b>Transnational Flexibility</b>	No

<b>PART 4: FINANCIAL INFORMATION</b>			
Please complete the Financial Annex template			
	H&I (£)	LUPS (£)	Total (£)
Total Operation Cost (£)		£625,000	£625,000
Total Income (£)			
Total Net Revenue (£)			
Net Eligible Costs (£)			
Total Match Funding (£)		£375,000	£375,000
Total Grant Requested (£)		£250,000	£250,000
Intervention Rate (%)		40%	40%

#### Expenditure Profile

Year	H&I Expenditure (£)	LUPS Expenditure (£)	Total Expenditure (£)
2014		£0	£0
2015		£0	£0
2016		£273,659.50	£273,659.50
2017		£175,670.25	£175,670.25
2018		£175,670.25	£175,670.25
2019		£0	£0
<b>Total</b>		£625,000	£625,000

## Cost Models

Unit Cost	<input type="checkbox"/>
Procurement	<input checked="" type="checkbox"/>
Flat Rate Direct Staff Costs + 15%	<input checked="" type="checkbox"/>
Flat Rate Direct Staff Costs + 40% (ESF Only)	<input type="checkbox"/>
Flat Rate Direct Project Costs + 25%	<input type="checkbox"/>
Flat Rate Direct Eligible Project Costs + 25% (RTDI Activity only)	<input type="checkbox"/>
Actual Costs (Grant Schemes or Land Purchase only) *	<input type="checkbox"/>

\* Please refer to National Rules for further information.

### Justification of Cost Models Selected:

For this Operation Application, all cost models were reviewed to ascertain the most appropriate, eligible routes. During this review, it was determined that:

- Flat Rate Direct Staff Costs plus 15% was most appropriate for internal resource costs. Direct Costs are those which are directly related to an individual activity of the entity, where the link with this individual activity can be demonstrated or is self-evident. This option was chosen as it is the best fit for the use of internal resources and it is applicable during 2014-2020 Programmes for both Lead Partner and All Operations for ERDF funded Programmes. As per the ERDF Eligibility Rules, this is justified as per Article 67 and 68 of EC Regulation 1303/2013 and is applicable to all operations. In practice, this will be supported by the supply of evidence in the form of bank statements, payment records and individual job descriptions.
- The Procurement Cost Model will be utilised for actual costs incurred through this Operation Application. This was chosen as it fits with the objectives of the overall Operation Application in relation to the purchasing of software/hardware and other associated costs. The categories that will be utilised under Pre-Contract and Contract Implementation Costs for this Operation are:
  - Pre-contract works incurred and defrayed within the eligible programme period (i.e. from 1 January 2014);
  - Main contract works incurred and defrayed within the approved lifetime of the operation
  - Purchase of equipment; and
  - Consultancy Fees and Contractors' Charges

For more information on specific duties/detail please see Part 8. Please also see Appendix 1 for a full explanation and justification of how this 'Smart Infrastructure (Innovation Labs)' operation, is being delivered, including justification for inclusion of staff costs within this capital project application.

## Match Funders

1. Please state who will provide the match funding and how much they are providing?

Name of Organisation	H&I	LUPS	Total (£)
Perth & Kinross Council – Capital	N/A	£275,000	£275,000
Scottish Cities Alliance – Cities Investment Fund	N/A	£100,000	£100,000
Totals	N/A	£375,000	£376,000

2. Confirm that match funding is clean e.g. match has not originated in any way from a European source and has no other outputs linked to it

The Lead Partner can confirm that the cities involved in this Operation have provided verbal confirmation that the match funding sources are clean. However, the Lead Partner has issued Match Funding Guarantee letters to the cities. These are to be completed by the cities involved in this Operation and returned to the Lead Partner in advance of any potential ERDF funding being released to the cities for the delivery of activities. A copy of a draft Match Funding Guarantee letter is attached as Appendix 2.

## **PART 5: RATIONALE**

### **Overview of Proposed Activity**

*Please provide a summary of your operation outlining the activity that you are going to deliver and explain why this activity is needed*

This Operation supports the development of an 'Innovation Lab' as a key component of Smart City-enabling Infrastructure in Perth. Innovation Labs enable stakeholders to work on complex urban issues by integrating a range of perspectives to re-frame problems and prototype solutions using multiple approaches, activities and tools. In keeping with the 8<sup>th</sup> City Strategic Intervention ethos of facilitating and supporting collaborative working across Scotland's 7 cities, this will support knowledge sharing and learning for all Scottish cities.

Appendix 1 includes an overview of how this 'Smart Infrastructure (Innovation Labs)' operation will be delivered, including timescales and governance arrangements. The Innovation Lab operation strongly supports the over-arching Operational Programme goals of 'Investment for Growth and Jobs' and will contribute to Thematic Objective 01 and Investment priority 1b. The Operation also supports Scotland's Economic Strategy, where the themes of innovation and inclusive growth are highlighted as priorities. The Innovation Lab is an integral component within the wider development of an Innovation Hub in Perth: the aim of the Innovation Hub is to support and link economic development activities in the digital, creative and manufacturing industries through the use of data and digital and communications networks.

The Perth Innovation Lab will function as an integral part of a Hub in a renovated building in Perth, which will focus on digital and creative industries and is being designed based on similar projects elsewhere in Scotland and internationally. The Hub will act as a focus for innovation, enterprise activity and new business creation, particularly in the digital and creative sectors, making Perth a more attractive location for investment. The Innovation Lab will be linked to the business innovation and entrepreneurship activities of the Hub and will enable platforms for connectivity, data exchange and innovation between different sectors and organisations to be created in Perth. Appendix 9 to this application provides additional information in response to MA queries about Innovation Labs approach/deliverables, evidence of demand, marketing, and proposed staff costs.

### **Need for Grant/Gap**

*Please explain why grant assistance is needed to enable your operation to proceed*

Structural Funds assistance is necessary to enable the telecommunications and technology aspects of the Living Lab operation to proceed. Other sources of funding (principally Council Capital Programme but also sources of public and private funding) are being utilised for the main building contract works - i.e. the Hub - but there is a clear gap in terms of the services that will enable the project to deliver its smart city activities effectively.

In other comparable projects (e.g. the Elevator Centre in Aberdeen) funding for similar telecommunications and technology has been found from the 'SuperConnected Cities' programme. There is no similar facility existing anywhere in the Perth and Kinross area and there has been a demand study conducted as part of a prior feasibility study - which assessed the potential demand for facilities available at the Hub - found considerable interest in take-up. There has also been extensive engagement with the community including focus groups and an open meeting which has evidenced significant support for the project and demand for space to be created there. Perth College UHI and a number of third sector organisations are also wishing to take space in the building.

It is part of the ethos of the project to encourage the development of open innovation ecosystems based on a user co-creation approach involving digital and creative businesses and entrepreneurs linking with Perth College UHI in a smart city context. This is the essence of the Living Lab approach where businesses and citizens can develop new ideas and products for the specific needs and aspirations of Perth as a smart city.

These planned activities would not be progressed at the same scale and/or not take place within required timescales without ERDF funding.

### **Added Value**

*What is the added value of the operation and quantify as precisely as possible?*

This Operation supports and sustains the concept of business accelerators and incubators activities within a smart city context, utilising data and digital technology to enable entrepreneurship, innovation, and effective responses to urban and civic challenges.

This Operation enhances the 'Smart City maturity level' of Perth through deployment of an Innovation Lab and associated infrastructure(s) supporting additional Smart City functions. The Innovation Lab will occupy space within the building and will create a dynamic between different users engaged in developing ideas and products for a smarter and more liveable Perth in a local context. The potential for digital infrastructure and smart solutions to work together to create a more liveable city will be the essence of the Innovation Lab. The aim will be to take ideas and innovation from small scale into solutions developed at scale for the smart city. It will also link with the growing network of Living Labs across Europe for developing Smart City solutions.

This Operation encourages innovation and entrepreneurship by bringing businesses, developers, students, and investors together in a pioneering way. This will be underpinned by strong local partnerships, including links to Chamber of Commerce and to Business Gateway and Scottish Enterprise.

Appendix 3 to this application outlines additional outcomes, fit with domestic policies/interventions, and the additionally brought by the inclusion of ERDF grant to this operation.

Further added value for Perth is that it helps develop more knowledge-based SMEs to diversify the local economy and accelerate growth. It supports the new Perth City Plan ('Smart Growth for Perth City') and its vision of a city that uses digital and environmental technologies, thoughtful design and innovation to make Perth a place which attracts inward investment, promotes start-up businesses and attracts talented people.



### **Contribution to Strategic Intervention**

*Please explain how the operation contributes to the relevant Investment Priority and how it fits with the approved strategic intervention*

Cities face challenges of demographic change, increasing urbanisation, climate change, increasing energy use and service demands whilst seeking to increase living standards, social cohesion, and economic success.

'Scotland's 8th City, the Smart City' Strategic Intervention supports development and delivery of data and digital technology as core elements within wider 'Smart City' solutions to these urban challenges. This will aid and facilitate delivery of city priorities through improved community engagement, integration of service delivery and innovative approaches that Smart City activities can provide.

By supporting work to strengthen research, technological development and innovation, this Operation provides an opportunity to improve skills and experience of SMEs and universities in the deployment of Smart City activity, the Internet of Things, and sensor technologies within real city environments; this has the potential to provide global competitive advantage and to open up new and emergent global markets.

The Perth Innovation Hub will help create more knowledge-based and high value jobs and attract digital technology businesses. It will have excellent links with academic institutions, business (primarily SMEs) and wider stakeholders (including communities). Investment in enabling infrastructure, such as Innovation Labs, also contributes to Scotland's burgeoning global reputation for 'Smart City' activity, which provides further opportunities to stimulate inward investment.

The Operation will increase access to employment and income and to education and skills (with a further impact on health and well-being) and will support the economic, social and environmental vitality of Perth by generating and maintaining businesses that are vital to creating a quality built-environment.

Target Indicators and Milestones	Please complete Outputs and Results Annex
<b>Justification of Indicators and Targets</b>	
<p>In progressing the development of the Operation Application for the Smart Services – Mobility project, all partners are in agreement that targets must be realistic, relevant and achievable, represent value for money and be consistent with the targets and the expected results in the overall 8th City Programme.</p>	
<p>It is anticipated that the following outputs will be achieved through the 8th City Programme:</p>	
<ul style="list-style-type: none"> <li>• Innovative Services In Cities Developed: 20 in total (17 LUPS; 3 H&amp;I)</li> <li>• Data sets open for innovation: 150 in total (135 LUPS; 15 H&amp;I)</li> <li>• Citizen and Stakeholder Engagement (100% of Operations to include stakeholder engagement at planning/design, implementation, and post-implementation stages).</li> </ul>	
<p>This Operation will contribute 5 x 'Innovative Services' and 15 x Datasets.</p>	
<p>The Perth Innovation Hub aims to increase the number of start-up businesses and entrepreneurs in the city; encourage existing businesses to adopt smarter ways of working and business models; and encourage students, in particular, to stay in the Perth area. The Innovation Lab will have the capability of developing ideas and entrepreneurs into the next stages of development leading to self-employment or growth into viable businesses adding to economic growth in the city region.</p>	

## PART 6. HORIZONTAL THEMES

### Environmental Sustainability

- What are the current issues/barriers faced?
  - How will this be addressed?
  - How will this be monitored?
  - How will you know there has been acceptable progress?

8th City partners are working in support of the stated aim to ensure that Structural Funds programmes "promote the sustainable use and conservation of Scottish environmental assets by enhancing the role of environmental sustainability in economic and social development policy-making."

Partners are committed to developing cities that are smart and sustainable contributing to EU and national targets for climate change, energy efficiency and renewable energy.

Discussions have taken place regarding the need to ensure a focus on resource efficiency, environmental impact, and local sourcing (where possible). The Programme Management Office will provide guidance on Environmental Impact Assessment process, where required, and all delivery agents will be required to demonstrate how their proposed projects will fully comply with the Public Bodies Duty, outlined in Part 4 of the Climate Change (Scotland) Act 2009. Links will also be made with the Low Carbon workstream of the Scottish Cities Alliance.

Sensor and Internet of Things technology have been proven to deliver sustainability benefits.

The Perth project will help to maintain the economic, social and environmental vitality of that city in terms of generating and maintaining businesses that are vital to creating a quality built environment. There will be an emphasis on finding new uses for under used or empty buildings and looking where possible to develop mixed use of traditional retail areas of the city. There will also be sustainable transport benefits by reducing the need to travel through the development of communication networks that will help enable better city operations and management.

### Social Inclusion

- **What are the current issues/barriers faced?**

- How will this be addressed?
- How will this be monitored?
- How will you know there has been acceptable progress?

City partners are committed to working in support of the stated aim "to ensure that economic growth and tackling exclusion go hand in hand to help people overcome multiple barriers to employment and realise their full potential." Projects will directly contribute to social inclusion by increasing job opportunities in cities and also help tackle the 'digital divide' by offering people without digital skills the chance to obtain them.

Partners working on the development of the 8<sup>th</sup> City programme have selected an 'additional Non-OP Indicator' relating to Citizen and Stakeholder Engagement. In supporting output activity for this indicator, partners and delivery agents will utilise the 'National Standards of Community Engagement'.

The Scottish Index of Multiple Deprivation monitors a suite of indicators which provide an overview of the significant correlation between poverty and disadvantage in communities across Scottish cities. This Operation, and the wider 8<sup>th</sup> City programme, will aim to reduce inequalities between the least advantaged communities and the rest of society. Operational partners and delivery agents will be required to show how their activities and initiatives will make a positive difference.

Data sets that are opened for innovation can also be used by city authorities to identify areas of inequality and where there has been a lack of engagement by socially excluded citizens and communities with city services. New technology (such as digital health/mobile service delivery) can provide innovative ways to provide city services to excluded groups and citizens that currently are inadequately catered for by existing mechanisms.

#### Equal Opportunities

- What are the current issues/barriers faced?
  - How will this be addressed?
  - How will this be monitored?
  - How will you know there has been acceptable progress?

8<sup>th</sup> City partners are committed to working in support of the stated aim of "Increasing the opportunities within the Programme for all groups and to prioritise and adapt support for groups facing particular disadvantages to participation".

Guided by The Equality Act 2010 (Specific Duties) (Scotland) Regulations 2012, partners engaged in this Operation will strive to ensure that all activities serve to tackle prejudice and to promote understanding. Partners also note the 'Public Sector Equality Duty' and the wider range of 'protected characteristics' covered by The Equality Act 2010. These include: age; disability; gender reassignment; pregnancy and maternity; race; religion or belief; sex; and sexual orientation.

Equal Opportunities policies, procedures and resources will be in place for all delivery agents and appropriate monitoring and reporting will be undertaken with support of the 8<sup>th</sup> City PMO.

The Perth Innovation Hub project helps promote a prosperous, inclusive and sustainable economy and helps ensure that all communities benefit from a thriving and prosperous economy. It will enhance the capacity of businesses and community organisations to access services digitally and support more local working which will benefit people with limited mobility and caring responsibilities. The city will become more attractive to investors, new businesses and better able to attract and retain skilled workers especially young people.

## **PART 7: OPERATION ADMINISTRATION**

### **Management Structure and Reporting (Programme Compliance)**

*Describe the management and reporting structure in place which enables you to comply with European Regulations and specific National Rules*

The Smart Infrastructure – Innovation Labs operation will be delivered in accordance with the Governance structures that have been put in place for the 8<sup>th</sup> City Programme. Schematics for Governance structures, Operation structures and Escalation & Reporting arrangements are attached as Appendix 4.

The Programme Governance structures are supported by a Programme Assurance Framework (Appendix 5). This Framework is a manual for both the cities and the PMO (acting on behalf of the Lead Partner), which provides guidance and strategies for day-to-day Project and Programme Management.

This includes the following: Marketing and communications; Finance; Project Initiation Documents; Project planning and reporting; Risks and issues management; and Performance management.

Key elements of the agreed approach to project/programme management include:

- Project plans and reporting via Microsoft Excel – each city will produce a Project Plan for each Operation that it is involved in.
- Project plans will be aggregated into an 8<sup>th</sup> City Programme plan – managed by the PMO
- Communications and reporting on Project and Programme plans as follows:
  - Weekly via high level project bulletin – submitted to the PMO
  - Monthly via Project Status Reports and Risks / Issues Registers – submitted to the PMO.

Delivery of Perth's Innovation Lab operation will be overseen by the Smart City Project Board. The project will be managed by the Team Leader Business Development, reporting to the Smart City Project Board. Further reporting on project delivery, milestones, finance, and risks/issues will be made to the 8<sup>th</sup> City PMO and to the 8th City Advisory Group and Strategic Board (this reporting structure is depicted in Appendix 4).

As part of its responsibilities, the PMO will engage with the Perth Smart City Project Board at the closure point of the Design, Implementation and Evaluation phases. All of this will be captured in Project Initiation Documents (PIDs), which will be shared with the Managing Authority.

## **Performance Compliance**

### ***Outline your strategy for the effective delivery of programme targets***

A Performance Management Framework has been developed and approved for the 8<sup>th</sup> City Programme (see Appendix 6). This Framework demonstrates the linkages between project level activity (which will be delivered through Operations) the Strategic Intervention, National strategies and policies (such as the Scottish Government's National Performance Framework) and the Europe 2020 Targets and themes.

Performance Management is an important component of both project and programme level delivery as it enables objectives / priorities to be monitored, measured and progress communicated to stakeholders. In the case of this Operation, it also enables Operation leads / Delivery Agents to plan, review and revise project activity in order to ensure effective delivery against outputs and outcomes.

Outputs have been determined for this Operation – as noted in the 'Justification of Indicators and Targets' section of this application and the Indicators annex. Additional 'local' outputs / outcomes will also be identified within the Project Initiation Documents that will be prepared by the cities.

As per section 14 of the Assurance Framework (Appendix 5), it will then be the responsibility of each Operational Lead / Delivery Agent to report on Performance by completing a Performance Monitoring Form on a 4 weekly basis and submitting it to the PMO for review and retention. This process will be supplemented by Monitoring Visits to review progress. As noted previously, the PMO will attend each city's Project Board Meetings at the closure point of the Design, Implementation and Evaluation phases to verify / validate progress.

## **Financial Compliance**

### ***Describe your track record in managing Structural Funds compliantly. If error rates have been reported against previous projects led by your organisation, please explain how the cause has been addressed and will not be repeated in the 2014-2020 programme***

A robust system of financial monitoring and management is in place for all Operations linked to the 8th City Programme. Section 7 of the Programme Assurance Framework (see Appendix 5) details the approach to be adhered to for all 8th City Programme partners. A copy of the relevant Financial templates which will be required to be completed for Operations are attached as Appendix 7. Briefings have been provided to representatives from the 7 cities to ensure compliance with these requirements.

At a Programme level – the PMO will be responsible for monitoring and auditing compliance of Programme partners, with support from Glasgow City Council's Financial Services. Any material issues relating to delivery of individual Operations will be reported to the 8th City Advisory Group and/or the 8th City Strategic Board. This will include: gathering information; verifying actual spend against project budgets; and, collating required reporting information to be provided to the Managing Authority. The relevant document retention policies shall be adhered to by the PMO and cities in carrying out these responsibilities.

At a Project (Operations) level – The Lead Partner can confirm that appropriate systems are being implemented across all cities and Delivery Agents to ensure effective oversight of operational activity at a local level.

It should also be noted that this Programme is separate to any others previously delivered by Glasgow City Council. As such, existence of 'error rates' is unknown, however, the 8th City Programme has a robust framework as described above so should encounter no issues.

## **Communication and Marketing Strategy**

### ***Outline the communication and marketing strategy for the operation***

The range of stakeholders linked to the Smart Infrastructure (Innovation Labs) operation is extensive and includes communities, businesses (including SMEs), academia, local authorities and other public services, voluntary and community sector organisations, as well as users and non-users of Smart City services. A 'Stakeholder Engagement Strategy' has been produced in support of this and other 8<sup>th</sup> City operations. This will be implemented, taking account of the particular opportunities and challenges linked to Perth, upon the MA's approval of operations within the 8<sup>th</sup> City SI.

Further, the 8<sup>th</sup> City PMO works closely with the SCA Communications Officer (who has the lead role in co-ordinating and managing publicity linked to the 8<sup>th</sup> City Strategic Intervention and associated operations). Perth and Kinross Council's communications office will also have responsibility for supporting effective marketing and communications activity in support of this Operation.

Perth & Kinross Council is fully aware that the 8<sup>th</sup> City PMO has a responsibility to ensure that all partners engaged in 8<sup>th</sup> City SI activity adhere to the requirements and guidance, as outlined in 'The European Structural Funds 2014-2020 Publicity Requirements'. This includes compliance with guidance regarding use of EU and ESIF logos, etc.

## **PART 8: REGULATORY (LEGAL) COMPLIANCE**

### ***Outline how the Operation will comply with the following:***

#### **Delivery method**

#### ***Explain and justify the delivery methods proposed e.g. direct, procured or challenge fund***

This operation is being delivered within the context of the development of an Innovation Hub in a redundant primary school, in Perth City Centre. It will involve the telecommunications fit-out of the building to include superfast broadband and WI-FI, together with other IT and communications equipment, that will enable the smart city applications that will then be promoted by the businesses and organisations utilising the Hub and Living Lab. The equipment required will be scoped as part of the Pre-Contract works.

As noted in the 'Justification of Cost Models Selected' section, the Operation will use 2 delivery methods involving both Procurement and Direct Costs.

- **Procurement** – see 'c-Actual Costs' in Financial Annex for further information:  
The project delivery team will require to procure external services which they do not have the capacity / skills to deliver directly. This will relate to Pre- and Main- Contract Works. These costs are all noted in the Financial Annex and will include the following:
  - Provision of Infrastructure and equipment.
  - Some aspects of technical and design work, including integration with networks and other systems.
- **Direct Costs** – see 'b-Flat Rates' in Financial Annex for further information and breakdown by City:  
Officers from the partner cities will be involved in the direct delivery of local elements of the operation / project. Key roles / areas of responsibility will include:
  - Project management – including risk and issue reporting, project planning and finance management.
  - Preparation of project documentation, design and technical specifications.
  - Setting up and running procurements.
  - Management of 'Innovation Lab' activities.
  - Marketing and Dissemination.



**Procurement:*****Outline the procurement process and legal steps which will be followed?***

The 8th City PMO is working closely with the city involved in this Operation to ensure that robust, fair and transparent processes are carried out during any Procurement processes involved. The city's Legal and Procurement Teams have been consulted and approved the approach that will be adopted to the Procurement of services / activities for this Operation.

Perth and Kinross Council will utilise their own local procurement arrangements in relation to the specific requirements of this operation. This will ensure that required governance processes are followed and that any contracts awarded as a result of this Operation will be justified and free from challenge.

The PMO will be responsible for proofing and requirements issue prior to this being shared on PCS (or other suitable platform) to ensure that the requirements are just and that also the ERDF governance on Procurement is met with regards to logos etc.

Please complete the Contract Information Sheet for every planned/completed procurement exercise relating the delivery of the operation	
Tick box to confirm this has been supplied	<input checked="" type="checkbox"/>

### Challenge Fund

*Outline the Challenge Fund process and legal steps which will be followed?*

Not applicable to this Operation Application.

**State Aid:**

There are key tests which need to be considered to establish whether an operation constitutes State aid.

It is the applicant's responsibility to ensure that the operation adheres to State Aid rules.

For further information see <http://www.gov.scot/Topics/Government/State-Aid>.

**1. If the operation does not constitute state aid explain why.**

State Aid is not applicable to this operation as it does not distort the market in any way; there has been no intervention by the State or through State resources and so there is no advantage on a selective basis; competition has not been distorted, nor will it be throughout the project; and there will be no impact on trade between Member States as a result.

In essence, support for the 'Innovation Lab' operation does not confer a selective economic advantage on an undertaking and it is not likely to affect intra-community trade as the goods/services affected are purely local.

**2. If the operation does constitute state aid which GBER Article provides state aid cover?**

Not applicable to this Operation Application.

**3. When will the SI/Operation(s) be notified to the Commission and state aid cover be in place?**

Not applicable to this Operation Application.

**4. How will the cumulation of funding / state aid modernisation rules be met?**

Not applicable to this Operation Application.

**Describe how the operation will meet its regulatory obligations on each of the sub-headings below:**

**Publicity:**

As part of the governance function of the 8th City PMO, work has been undertaken to ensure that all cities are advised of and adhere to all relevant guidance regarding publicity. It should be noted that any requirements relating to Marketing, Communications and Publicity have been captured and noted in the noted in section 4 of the Programme Assurance Framework (see Appendix 5).

Perth and Kinross Council accept that any publicity will acknowledge ERDF support through the use of appropriate logos and references in accordance with the Programme Guidance relating to Publicity. All relevant documentation relating to this matter this has been made available to the city representatives that are involved in the Operation.

**Equality Impact Assessment:**

The Programme Management Office (PMO) will provide guidance on Equalities Impact Assessment process, or other processes, where required. The PMO has met with officers from the Corporate Services department of the Lead Partner to discuss the Equalities Impact Assessment process that has been adopted by Glasgow City Council. A copy of the relevant Assessment screening document is attached as Appendix 8.

It is not anticipated by the Lead Partner that an Equalities Impact Assessment is required in relation to this Operation. However, the 8th City PMO will arrange for this Operation to be screened at 8th City Advisory Group level to assess if any further action is needed. Where such a requirement is identified, the PMO will advise the 8th City Strategic Board.

### **Environmental Impact Assessment:**

It is yet to be determined whether an Environmental Impact Assessment (EIA) is required for this Operation Application. However, a review of Schedule 1 and Schedule 2 of the Handbook on Environmental Impact Assessment (Scottish Natural Heritage) it appears that the Smart Infrastructure (Innovation Labs) Operation Application may not qualify for EIA under schedule 1 (heavy industry, power plants, chemicals etc.) projects or under Schedule 2 10 (b) Urban development projects. However, this will be further reviewed at a later stage when the Project Initiation Documentation (PID) is developed and if EIA is required, Perth partners will liaise with the 8<sup>th</sup> City PMO in carrying it out.

However, it should be noted that the 8<sup>th</sup> City Programme Management Office will provide guidance on Environmental Impact Assessment process, or other processes, where required. The 8<sup>th</sup> City PMO will ensure that partners are aware of various options in relation to the following:

- Environmental Impact Assessment (EIA);
- Strategic Environmental Assessment (SEA);
- Sustainability Appraisal (SA); and
- and Appropriate Assessment (AA)

### **Data Retention Requirements:**

The 8<sup>th</sup> City Programme Management Office (PMO) will have responsibility for ensuring that all partners engaged in 8<sup>th</sup> City Strategic Intervention are aware of the need for effective procedures to ensure compliance with Data Retention requirements, as advised by Scottish Government and European Commission.

The 8<sup>th</sup> City PMO will be responsible for storing all documentation issued from the Delivery Agents as part of the Governance requirements described in the Programme Assurance Framework. All documentation shared with the PMO, including but not limited to, procurement documents, financial spreadsheets, claim evidence and copies of registers will be stored on an Electronic Document Retention Management System (EDRMS) which is only accessible by Lead Partner employees.

Within Operation Applications, the Delivery Agents are responsible for maintaining, retaining and sharing Operation information with the Lead Partner. Some cities have local arrangements for data retention however, the data retention policy as issued by the Scottish Government will be adhered to.



**SCOTTISH EXECUTIVE DEVELOPMENT DEPARTMENT  
STRATHCLYDE EUROPEAN PARTNERSHIP  
EUROPEAN REGIONAL DEVELOPMENT FUND  
GRANT APPLICATION FORM**

**APPLICANTS MUST REFER TO THE GUIDANCE NOTES BEFORE COMPLETING THIS FORM**

Project Reference



Applicants should be aware that, if and when this, or any subsequently modified application, is approved the approved application form will become the first financial control document and will form the basis of any future monitoring or financial control inspection. For that reason, it is important that each section of the form is completed as accurately and clearly as possible and signed by your organisation's nominated, authorised signatory for ERDF purposes.

<b>1. PROGRAMME</b>	Western Scotland Objective 2 2000-2006 Programme
<b>2. PRIORITY</b>	Priority 2: Develop the region as a competitive location
<b>3. MEASURE</b>	2.2: Develop facilities to support competitive sectors and clusters
<b>4. PROJECT TITLE</b>	KELVINGROVE NEW CENTURY PROJECT
<b>5. APPLICATION TYPE</b>	<input checked="" type="radio"/> Capital <input type="radio"/> Revenue
<b>6. PROJECT SPONSOR</b>	
Organisation Name	Glasgow City Council
Address	Development and Regeneration Services, Exchange House 5th Floor, 229 George Street, Glasgow
Postcode	G1 1QU

<b>7. PROJECT LOCATION</b>	10160 Anderston / OS Reference: NS567663
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Please refer to and complete Annex A to this application form as follows:

- \* For revenue projects select ALL wards that the project and its services are expected to benefit
- \* For capital projects select the ward(s) in which the physical asset is located

For capital projects please also indicate the following:

Postcode	G3 8AG
Site owned by	Glasgow City Council (GCC)

**8. ESTIMATED TIMESCALE**

Estimated date for main contract to be let	14-Jul-2002
Estimated physical start date	31-Mar-2003
Estimated date of physical completion	30-Jun-2006
Estimated date of financial completion	30-Jun-2007
Agency letting main contract(s)	Glasgow City Council

**9. PROJECT EXPENDITURE PROFILE (all figures should be entered to the nearest pound)**

	2000	2001	2002	2003	2004	2005	2006	2007	2008	TOTAL
a. Total cost of project (£)			4,210,000	2,633,000	1,930,600	6,879,308	4,332,273	2,610		27,514,000
b. Total eligible expenditure (£)			164,886	291,788	441,315	2,554,685	4,115,200			7,609,000
c. % rate of grant requested										32.36%
d. Grant requested (£)			53,357	94,423	142,810	872,000	1,396,123			2,558,713

**10. EXECUTIVE SUMMARY**

Please provide a description in about 150 words on what ERDF will be paying for. Full details of the project should be provided in section 11. (1000 characters)

The grant will contribute to:

The ERDF grant will contribute to the comprehensive refurbishment & modernisation of Kelvingrove Art Gallery & Museum (KG), which has the twin aims of ensuring long-term sustainability via a major expansion in public space & in the collections, as well as of improving physical & intellectual access. Although this is a large-scale comprehensive refurbishment of the Art Gallery with total costs of around £25m, ERDF is only being requested for the additional tourism & cultural elements such as the new displays & ICT infrastructure, & the new facilities for vastly improved access. It is these works that are intended to reinforce Kelvingrove's reputation as an exemplar 21st century tourist attraction which will add value to the region's tourism product & thus contribute to national objectives. Key outputs will include a 35% increase in display space, 50% increase in objects on display, new public entrance, the creation of 991 gross jobs, & a 350,000 per annum rise in visitor numbers.

FOR OFFICIAL USE ONLY						
Date Received	Date Checked	Entered on System	PMC Date	Decision Letter	Grant Accepted	Sent to SE

## 11. PROJECT DESCRIPTION

Sections a. to f. give you the opportunity to describe fully the project for which grant is being sought, while addressing the specific points necessary for the project to be appraised.

a. Describe in more detail the background and context of this project. (1625 characters)

KG is an A-listed building and now 100 years old. GCC has spent around £13m p.a. on its museums, constituting 43% of all local government expenditure on museums in Scotland, and the building has been well maintained through GCC's capital programme. However, as one of the main free attractions and centres for life-long learning in Scotland, it has long been recognised that KG is in need of comprehensive modernisation and improvement, and it will fail to contribute towards the city's economic development to the extent that it could.

The building was designed to service Victorian ideas about visitor needs, and therefore required facilities that were educational in nature and flexible in display. The extent and quality of provision is now increasingly at odds with what extensive consultation with visitors has indicated that they want, and with what is supplied by similar national attractions. Substantial investment in the fabric of KG and in its displays and services infrastructure and provision is required to secure its long-term future and to ensure that it continues to maximise its contribution to the city's economic development objectives. GCC is committed to meeting longer-term revenue costs following this refurbishment.

This project has long been an integral part of the city's regeneration strategy but due to resource limitations has never been enabled to proceed with its refurbishment. It has also stemmed from increased awareness of preventative conservation within the museum community which has highlighted the need for flexible environmental and display improvements.

b. Provide a full description of the works. (1625 characters)

The main works within this project include:

Conservation of the building and collections:

- all non-original features that impede visitor flow around the building removed;
- upgrading building services and installing secondary glazing to greatly improve the environment for the collections and visitors;
- upgrading of the building's electrical and heating and ICT infrastructure (without which the display refurbishment could not proceed).

Improved access to the building and collections:

- creating a ground level public entrance, and establishment of display and visitor facilities in the lower ground floor of the building;
- re-landscaping of the areas around the new and existing entrance to make access to the site and building safer and easier for all visitors;
- increasing the amount of display space by 35% and objects on display by 50% with a broader range
- greatly improving the emotional, intellectual, aesthetic and physical access to the collections through displays that will contribute to the city's programmes of social inclusion and learning objectives;
- creation of displays that are easier and less costly to change in response to new research and visitors' needs and interests;
- increase in visitor services and facilities and reposition and upgrade existing ones to make them more accessible.

Timescales: first tenders issued summer 2001. The building works will be completed by December 2004 with a further 10 months for the fitting-out of displays, facilities and snagging. Displays infrastructure will be arriving between January and June 2004, with a public opening in October 2005.



c. Describe the mechanism for implementing the project including details of other funding partners and any in-kind contributions. (1625 characters)

The project can be identified as having four main elements:

1. displays
2. main building works
3. environmental landscaping
4. internal facilities incorporating staff rooms, café, retail outlet

The works to the fabric of the building are extensive & require the removal of the collections to a temporary home at a cost of £0.75m (non-eligible costs) for an eighteen month period, during which time the museum will be closed. This has acted as a catalyst for the development of the Heritage Collection Centre (see S12b) which will also create new jobs to be targeted at excluded individuals. Project funding has been developed through an ongoing partnership approach between GCC, Heritage Lottery Fund (HLF) and Historic Scotland (HS). The project proposals have been developed by KG project development officers in close consultation with visitors, community & educational groups, HLF, HS, other stakeholders and in line with the National Cultural Strategy. This has ensured that with the high level of consultation with the relevant agencies and customers taken at project design stage, the implementation & delivery of this project will benefit from the support and commitment of these agencies. MPM Capita Glasgow will lead the construction and landscaping elements of the project & have been involved since June 2000. Discussions are underway with SNH with a view to making best use of the display in terms of environment.

d. What are the anticipated outcomes? (1625 characters)

It is anticipated that the outcomes of this project will include:

- 202 total net additional jobs of which 55 will be direct
- 991 gross jobs
- 1 visitor attraction improved
- Increase in the number of visitors by 350,000
- % increase in value of visitor spend – 25%
- An increase in the number of visitors by 26% on a sustainable, long-term basis, including repeat attendance by existing visitors and recruitment of new visitors from target groups e.g. young people, people living in poverty, members of ethnic minority groups, disabled people
- Vastly improved & ICT-integrated new displays & associated infrastructures
- The rationalisation of the planning of the building will involve opening the lower ground floor. This is being done to improve access and will create an additional 30% display space, which will enable the increased provision of collections available to view by 50%. The new gallery in the lower ground floor will allow temporary exhibitions.
- New facilities will be created with training and lifelong learning facilities which will incorporate lecture space and workshops. This will be marketed to community groups, and is intended to promote interest in history, culture, technology and the arts. This learning suite will cater specifically for the needs of organised groups
- 2 new museum shops will be created, as well as a new café which will be constructed in the lower ground floor and extended into external lightwells which give onto KG Park. Provision for additional cafes on the ground and first floors will enable the provision of more varied catering for different audience requirements.

e. How does the project fit with Priorities/Measures of the Single Programming Document and selection criteria? (1625 characters)

- KG is a major element of Glasgow's tourism product & will make a significant contribution via more tourists & additional visitor spend in the region. Significant multiplier impacts should be felt throughout the wider economy. Particularly because of its unique nature (in terms of free access, the scale & scope of its art collections, & the proposed innovative ICT additions) KG is central to the local tourism product that is crucial to Scotland's competitiveness.
- KG is one of the few high quality & affordable visitor attractions within the area. The SPD states that the provision of a high quality environment has been important in developing the tourism sector. The project also fits well with the national policy context which promotes tourism as a priority, as well as with the horizontal themes. In terms of core selection criteria, there is an economic impact, & clear evidence of demand for this investment, and it promotes access, strategic integration & synergy.
- It would not be feasible for KG to start charging visitors as it would directly contradict national government policy. The 2001 Budget removed all final obstacles to universal free admission for Britain's museums & galleries. Most of the major London galleries are now free.
- Although there will be low direct job creation, there will be indirect benefits & employment potential in growth sectors like hospitality, retail & leisure. Private sector involvement will be achieved via fundraising & sponsorship. KG is adjacent to train, tube & bus link, & is easily reached by public transport.

f. Demonstrate consideration of horizontal themes - equal opportunities and sustainable development, including environmental sustainability. (1625 characters)

**Equal Opportunities:** a key objective of the project is to make the building and facilities more inclusive and physically and intellectually accessible to more visitors. This will have substantial impact in terms of promoting and improving equal opportunities, e.g. around 270,000 children per annum visit as part of a family group and tend to have women guardians. New ground-level entrance large capacity lifts and a greater variety of displays and facilities, will result in a building which offers a far greater level of family-friendliness.

**Sustainable Development:** the displays will mainly be lit by fibre optics and will be particularly energy and maintenance efficient. Throughout the refurbished museum energy-efficient bulbs will be utilised. A new boiler is being installed which again will have a substantial effect on the energy efficiency of the building. The resurfacing of the building will lead to lower energy costs. Secondary double glazing is to be fitted in around 25% of the gallery making the internal environment more stable for the collections, the building and the visitors, by removing the problem of condensation and saving on associated costs.

**Innovation:** the existing display cases and structures are inflexible and expensive to change. The power, lighting and ICT infrastructure are grossly inadequate though they meet statutory requirements. Introducing a flexible display system which integrates audio-visual and ICT elements and a gallery network of power points, IT and lighting tracks, will enable the museum to better respond to visitors' needs and wants.

## 12. PROJECT MONITORING

a. Please complete the following tables, aggregating the proposed Physical Outputs and Intermediate Results the project/scheme/Programme expects to deliver along with details of how and when each of these indicators will be monitored. Please first complete Annex B, which will show the annual targets for each Physical Output and Intermediate Result.

Physical Output	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036	2036-2037	2037-2038	2038-2039	2039-2040	2040-2041	2041-2042	2042-2043	2043-2044	2044-2045	2045-2046	2046-2047	2047-2048	2048-2049	2049-2050	2050-2051	2051-2052	2052-2053	2053-2054	2054-2055	2055-2056	2056-2057	2057-2058	2058-2059	2059-2060	2060-2061	2061-2062	2062-2063	2063-2064	2064-2065	2065-2066	2066-2067	2067-2068	2068-2069	2069-2070	2070-2071	2071-2072	2072-2073	2073-2074	2074-2075	2075-2076	2076-2077	2077-2078	2078-2079	2079-2080	2080-2081	2081-2082	2082-2083	2083-2084	2084-2085	2085-2086	2086-2087	2087-2088	2088-2089	2089-2090	2090-2091	2091-2092	2092-2093	2093-2094	2094-2095	2095-2096	2096-2097	2097-2098	2098-2099	2099-2100	2100-2101	2101-2102	2102-2103	2103-2104	2104-2105	2105-2106	2106-2107	2107-2108	2108-2109	2109-2110	2110-2111	2111-2112	2112-2113	2113-2114	2114-2115	2115-2116	2116-2117	2117-2118	2118-2119	2119-2120	2120-2121	2121-2122	2122-2123	2123-2124	2124-2125	2125-2126	2126-2127	2127-2128	2128-2129	2129-2130	2130-2131	2131-2132	2132-2133	2133-2134	2134-2135	2135-2136	2136-2137	2137-2138	2138-2139	2139-2140	2140-2141	2141-2142	2142-2143	2143-2144	2144-2145	2145-2146	2146-2147	2147-2148	2148-2149	2149-2150	2150-2151	2151-2152	2152-2153	2153-2154	2154-2155	2155-2156	2156-2157	2157-2158	2158-2159	2159-2160	2160-2161	2161-2162	2162-2163	2163-2164	2164-2165	2165-2166	2166-2167	2167-2168	2168-2169	2169-2170	2170-2171	2171-2172	2172-2173	2173-2174	2174-2175	2175-2176	2176-2177	2177-2178	2178-2179	2179-2180	2180-2181	2181-2182	2182-2183	2183-2184	2184-2185	2185-2186	2186-2187	2187-2188	2188-2189	2189-2190	2190-2191	2191-2192	2192-2193	2193-2194	2194-2195	2195-2196	2196-2197	2197-2198	2198-2199	2199-2200	2200-2201	2201-2202	2202-2203	2203-2204	2204-2205	2205-2206	2206-2207	2207-2208	2208-2209	2209-2210	2210-2211	2211-2212	2212-2213	2213-2214	2214-2215	2215-2216	2216-2217	2217-2218	2218-2219	2219-2220	2220-2221	2221-2222	2222-2223	2223-2224	2224-2225	2225-2226	2226-2227	2227-2228	2228-2229	2229-2230	2230-2231	2231-2232	2232-2233	2233-2234	2234-2235	2235-2236	2236-2237	2237-2238	2238-2239	2239-2240	2240-2241	2241-2242	2242-2243	2243-2244	2244-2245	2245-2246	2246-2247	2247-2248	2248-2249	2249-2250	2250-2251	2251-2252	2252-2253	2253-2254	2254-2255	2255-2256	2256-2257	2257-2258	2258-2259	2259-2260	2260-2261	2261-2262	2262-2263	2263-2264	2264-2265	2265-2266	2266-2267	2267-2268	2268-2269	2269-2270	2270-2271	2271-2272	2272-2273	2273-2274	2274-2275	2275-2276	2276-2277	2277-2278	2278-2279	2279-2280	2280-2281	2281-2282	2282-2283	2283-2284	2284-2285	2285-2286	2286-2287	2287-2288	2288-2289	2289-2290	2290-2291	2291-2292	2292-2293	2293-2294	2294-2295	2295-2296	2296-2297	2297-2298	2298-2299	2299-2300	2300-2301	2301-2302	2302-2303	2303-2304	2304-2305	2305-2306	2306-2307	2307-2308	2308-2309	2309-2310	2310-2311	2311-2312	2312-2313	2313-2314	2314-2315	2315-2316	2316-2317	2317-2318	2318-2319	2319-2320	2320-2321	2321-2322	2322-2323	2323-2324	2324-2325	2325-2326	2326-2327	2327-2328	2328-2329	2329-2330	2330-2331	2331-2332	2332-2333	2333-2334	2334-2335	2335-2336	2336-2337	2337-2338	2338-2339	2339-2340	2340-2341	2341-2342	2342-2343	2343-2344	2344-2345	2345-2346	2346-2347	2347-2348	2348-2349	2349-2350	2350-2351	2351-2352	2352-2353	2353-2354	2354-2355	2355-2356	2356-2357	2357-2358	2358-2359	2359-2360	2360-2361	2361-2362	2362-2363	2363-2364	2364-2365	2365-2366	2366-2367	2367-2368	2368-2369	2369-2370	2370-2371	2371-2372	2372-2373	2373-2374	2374-2375	2375-2376	2376-2377	2377-2378	2378-2379	2379-2380	2380-2381	2381-2382	2382-2383	2383-2384	2384-2385	2385-2386	2386-2387	2387-2388	2388-2389	2389-2390	2390-2391	2391-2392	2392-2393	2393-2394	2394-2395	2395-2396	2396-2397	2397-2398	2398-2399	2399-2400	2400-2401	2401-2402	2402-2403	2403-2404	2404-2405	2405-2406	2406-2407	2407-2408	2408-2409	2409-2410	2410-2411	2411-2412	2412-2413	2413-2414	2414-2415	2415-2416	2416-2417	2417-2418	2418-2419	2419-2420	2420-2421	2421-2422	2422-2423	2423-2424	2424-2425	2425-2426	2426-2427	2427-2428	2428-2429	2429-2430	2430-2431	2431-2432	2432-2433	2433-2434	2434-2435	2435-2436	2436-2437	2437-2438	2438-2439	2439-2440	2440-2441	2441-2442	2442-2443	2443-2444	2444-2445	2445-2446	2446-2447	2447-2448	2448-2449	2449-2450	2450-2451	2451-2452	2452-2453	2453-2454	2454-2455	2455-2456	2456-2457	2457-2458	2458-2459	2459-2460	2460-2461	2461-2462	2462-2463	2463-2464	2464-2465	2465-2466	2466-2467	2467-2468	2468-2469	2469-2470	2470-2471	2471-2472	2472-2473	2473-2474	2474-2475	2475-2476	2476-2477	2477-2478	2478-2479	2479-2480	2480-2481	2481-2482	2482-2483	2483-2484	2484-2485	2485-2486	2486-2487	2487-2488	2488-2489	2489-2490	2490-2491	2491-2492	2492-2493	2493-2494	2494-2495	2495-2496	2496-2497	2497-2498	2498-2499	2499-2500	2500-2501	2501-2502	2502-2503	2503-2504	2504-2505	2505-2506	2506-2507	2507-2508	2508-2509	2509-2510	2510-2511	2511-2512	2512-2513	2513-2514	2514-2515	2515-2516	2516-2517	2517-2518	2518-2519	2519-2520	2520-2521	2521-2522	2522-2523	2523-2524	2524-2525	2525-2526	2526-2527	2527-2528	2528-2529	2529-2530	2530-2531	2531-2532	2532-2533	2533-2534	2534-2535	2535-2536	2536-2537	2537-2538	2538-2539	2539-2540	2540-2541	2541-2542	2542-2543	2543-2544	2544-2545	2545-2546	2546-2547	2547-2548	2548-2549	2549-2550	2550-2551	2551-2552	2552-2553	2553-2554	2554-2555	2555-2556	2556-2557	2557-2558	2558-2559	2559-2560	2560-2561	2561-2562	2562-2563	2563-2564	2564-2565	2565-2566	2566-2567	2567-2568	2568-2569	2569-2570	2570-2571	2571-2572	2572-2573	2573-2574	2574-2575	2575-2576	2576-2577	2577-2578	2578-2579	2579-2580	2580-2581	2581-2582	2582-2583	2583-2584	2584-2585	2585-2586	2586-2587	2587-2588	2588-2589	2589-2590	2590-2591	2591-2592	2592-2593	2593-2594	2594-2595	2595-2596	2596-2597	2597-2598	2598-2599	2599-2600	2600-2601	2601-2602	2602-2603	2603-2604	2604-2605	2605-2606	2606-2607	2607-2608	2608-2609	2609-2610	2610-2611	2611-2612	2612-2613	2613-2614	2614-2615	2615-2616	2616-2617	2617-2618	2618-2619	2619-2620	2620-2621	2621-2622	2622-2623	2623-2624	2624-2625	2625-2626	2626-2627	2627-2628	2628-2629	2629-2630	2630-2631	2631-2632	2632-2633	2633-2634	2634-2635	2635-2636	2636-2637	2637-2638	2638-2639	2639-2640	2640-2641	2641-2642	2642-2643	2643-2644	2644-2645	2645-2646	2646-2647	2647-2648	2648-2649	2649-2650	2650-2651	2651-2652	2652-2653	2653-2654	2654-2655	2655-2656	2656-2657	2657-2658	2658-2659	2659-2660	2660-2661	2661-2662	2662-2663	2663-2664	2664-2665	2665-2666	2666-2667	2667-2668	2668-2669	2669-2670	2670-2671	2671-2672	2672-2673	2673-2674	2674-2675	2675-2676	2676-2677	2677-2678	2678-2679	2679-2680	2680-2681	2681-2682	2682-2683	2683-2684	2684-2685	2685-2686	2686-2687	2687-2688	2688-2689	2689-2690	2690-2691	2691-2692	2692-2693	2693-2694	2694-2695	2695-2696	2696-2697	2697-2698	2698-2699	2699-2700	2700-2701	2701-2702	2702-2703	2703-2704	2704-2705	2705-2706	2706-2707	2707-2708	2708-2709	2709-2710	2710-2711	2711-2712	2712-2713	2713-2714	2714-2715	2715-2716	2716-2717	2717-2718	2718-2719	2719-2720	2720-2721	2721-2722	2722-2723	2723-2724	2724-2725	2725-2726	2726-2727	2727-2728	2728-2729	2729-2730	2730-2731	2731-2732	2732-2733	2733-2734	2734-2735	2735-2736	2736-2737	2737-2738	2738-2739	2739-2740	2740-2741	2741-2742	2742-2743	2743-2744	2744-2745	2745-2746	2746-2747	2747-2748	2748-2749	2749-2750	2750-2751	2751-2752	2752-2753	2753-2754	2754-2755	2755-2756	2756-2757	2757-2758	2758-2759	2759-2760	2760-2761	2761-2762	2762-2763	2763-2764	2764-2765	2765-2766	2766-2767	2767-2768	2768-2769	2769-2770	2770-2771	2771-2772	2772-2773	2773-2774	2774-2775	2775-2776	2776-2777	2777-2778	2778-2779	2779-2780	2780-2781	2781-2782	2782-2783	2783-2784	2784-2785	2785-2786	2786-2787	2787-2788	2788-2789	2789-2790	2790-2791	2791-2792	2792-2793	2793-2794	2794-2795	2795-2796	2796-2797	2797-2798	2798-2799	2799-2800	2800-2801	2801-2802	2802-2803	2803-2804	2804-2805	2805-2806	2806-2807	2807-2808	2808-2809	2809-2810	2810-2811	2811-2812	2812-2813	2813-2814	2814-2815	2815-2816	2816-2817	2817-2818	2818-2819	2819-2820	2820-2821	2821-2822	2822-2823	2823-2824	2824-2825	2825-2826	2826-2827	2827-2828	2828-2829	2829-2830	2830-2831	2831-2832	2832-2833	2833-2834	2834-2835	2835-2836	2836-2837	2837-2838	2838-2839	2839-2840	2840-2841	2841-2842	2842-2843	2843-2844	2844-2845	2845-2846	2846-2847	2847-2848	2848-2849	2849-2850	2850-2851	2851-2852	2852-2853	2853-2854	2854-2855	2855-2856	2856-2857	2857-2858	2858-2859	2859-2860	2860-2861	2861-2862	2862-2863	2863-2864	2864-2865	2865-2866	2866-2867	2867-2868	2868-2869	2869-2870	2870-2871	2871-2872	2872-2873	2873-2874	2874-2875	2875
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b. Describe any results which cannot be quantified readily but which provide added value across the whole Programme. (3250 characters)

**The project will:**

- substantially improve physical access into & through the building. Around 11% of the UK population are currently registered disabled & 15% of the population are aged over 65 [source: the Informability Manual 1996]). In addition, around 10% of the 1 million visitors to KG are children under 5 years old, often arriving in pushchairs. All of these visitors may have difficulty with the grant but daunting entrance & interior staircases, evidenced by the fact that only around 20% of visitors bother to go up to the first floor. The project proposes to create for the first time within this Victorian A listed building, a ground level main entrance for all visitors & two large capacity lifts off the Centre Hall connecting all floors. The express objective of this work is to promote social inclusion.
  - improve the overall visitor experience by providing greatly improved catering, conference & retail facilities & in so doing, to increase the potential for the city to capitalise on revenue income from KG's projected 1.3m visitors through larger, better positioned, higher quality catering & retail outlets
  - upgrade the services infrastructure to the Centre Hall, including a dedicated finishing kitchen. This will further establish KG's Centre Hall as the largest, grandest civic & function venue in Western Scotland & its value to the city as both a revenue earner in its own right & as a major element in the city's conference & tourism development strategy.
  - Create more educational, inclusive, relevant & responsive displays thus promoting curiosity about the world, enlarging understanding of the past, & making a significant contribution to life-long learning, the social & cultural identity of the local community, tourism & the local economy. KG is well-loved by its visitors, & in a 1999 survey was rated the most popular building in Glasgow. By ensuring its relevance to future generations, the project will further enhance KG's contribution to the cultural identity of the regional population.
  - A secondary project to be carried out by GCC is the construction of a new Heritage Collection Centre in South Nitshill. This will be a new educational public facility with research facilities & archives & a new home for the award-winning outreach section of Glasgow Museums Service, the Open Museum. The facility can only be justified if the KG refurbishment goes ahead, & its completion will safeguard around 10 jobs & create 5-10 new jobs. The works for this facility will commence around January 2002 & will be completed in March 2003.
- Please note the following in relation to the impacts in section 12a:
1. All job impact projections have been taken from the Ekos Economic Impact Analysis (copy attached). GCC would contend that these figures possibly overemphasise the project's likely job creation tendencies. For a more meaningful interpretation of the impact, the EIA has accounted for net figures as well. As these impacts have been calculated using standard STMS calculations, the result will be assessed by a further evaluation at the project's completion.
  2. Gross construction jobs cover Western Scotland.
  3. Gross number of jobs safeguarded will be monitored by the project team.

Provide a breakdown of the eligible project costs for which ERDF grant is requested (please use the generic headings listed in Annex 3 of the guidance notes). Please ensure that Annex C to this form is also completed to provide a more detailed breakdown of some of the generic headings.

Version 19

Provide a breakdown of all the non eligible project costs for which ERDF grant is not requested (please use the generic headings listed in Annex 4 of the guidance notes).

## NON ELIGIBLE SITE ACQUISITION COSTS

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# 15. PROJECT FUNDING PACKAGE

This section should provide a comprehensive summary of the overall funding package for the project as detailed in the application form. Funding from sources other than ERDF is usually referred to as CO-FINANCE.

## NOTES:

- 1 For all CONFIRMED co-finance a copy of relevant approval documents should be appended to this form.
- 2 For all ANTICIPATED co-finance evidence that the funding has been applied for and the decision making timetable should be appended to this form.
- 3 All figures should be shown in full to the nearest £ sterling.
- 4 Any contribution in kind must be clearly identified, discussed with the Programme Executive and be in line with European Commission guidance.

SOURCE OF CO-FINANCE	CONTRIBUTION TO ELIGIBLE PROJECT COSTS	CONTRIBUTION TO ELIGIBLE PROJECT COSTS	GRANT REQUESTED	HAS FINANCER BEEN		CONFIRMED	CO-FINANCE	CO-FINANCE
				YES	NO			
PROJECT SPONSOR: The lead partner with full responsibility for the project implementation, including and including	5,349,287	6,308,000	2,558,713	0	0	0	0	31-Oct-2001
PROJECT PARTNERS: Other eligible bodies that will receive ERDF grant payment through the following process:								
				0	0	0	0	
				0	0	0	0	
				0	0	0	0	
PUBLIC SECTOR BODIES: Public sector bodies that are providing co-finance for the project shall not receive direct ERDF grant payment.								
Heritage Lottery Fund	0	12,800,000		0	0	0	0	15-Oct-2001
Historic Scotland	500,000	500,000		0	0	0	0	30-Sep-2001
				0	0	0	0	
				0	0	0	0	
				0	0	0	0	
OTHER NON-ERDF SPECIFIC FUNDERS: Non-ERDF specific funders that are providing co-finance for the project that will not receive direct ERDF grant payment.								
				0	0	0	0	
				0	0	0	0	
				0	0	0	0	
				0	0	0	0	
				0	0	0	0	
FOUNDER/ERDF CO-FUNDERS: Other eligible bodies that are providing co-finance for the project that will not receive direct ERDF grant payment.								
				0	0	0	0	
				0	0	0	0	
				0	0	0	0	
OTHER EUROPEAN COMMUNITY FINANCING PROGRAMS AND FUNDERS:								
European Investment Bank				0	0	0	0	
European Coal and Steel Community				0	0	0	0	
Other (please specify):				0	0	0	0	
TOTAL PROJECT CO-FINANCE	5,349,287	6,308,000	2,558,713	0	0	0	0	



## 16. PROJECT JUSTIFICATION

This should cover the issues of demand, need and/or opportunity.

a. Justify the need for this project showing how the project complements, integrates with and enhances existing service provision.  
(3250 characters)

To secure the long-term future of KG, this substantial, integrated & joined-up programme of works is required. KG currently receives over 1m visits annually, & houses a unique collection of international quality collections which are encyclopaedic in scope. In order that KG is able to expand its position in the regional tourism product as well as making a greater contribution to the local economy, it must better meet the needs of a greater variety of visitors. One of the key objectives of this project is to increase accessibility to the exhibits; the intention is to provide a display facility that is flexible & functional, informative & easily changeable.

GCC's key objectives are to:

- achieve high quality services
- improve the quality of life
- regenerate the economy, increase job opportunities & improve access to education & training
- tackle disadvantage & deprivation
- improve the environment
- encourage a multi-cultural vibrant Glasgow
- be open & responsive

These reflect national government commitments to create a more inclusive society. KG has the potential to make a major contribution to the achievement of these objectives in ways which it fails to do at present, as the Scottish Executive's "Cultural Strategy" (2000) & the GLLAM Report on Museums & Social Inclusion (2000) make clear. For example, due to the antiquated nature of the service infrastructure & the inflexibility of the displays & facilities, it does not embrace the needs of the tourists, disabled people & those from ethnic minorities, families & children as much as it could, & its contribution to the local economy & education/training is restricted. Yet KG has huge potential both to attract international tourists to help regenerate the economy & to promote lifelong learning. The new emphasis on learning within KG has been pushed further by a policy decision within GCC which has transferred the Museum Education Service from the Education Department into Culture & Leisure Services (Museums).

As the options appraisal within the business plan shows, there is a need to carry out this project at this proposed scale, at a minimum. Without the contribution of ERDF – which despite constituting a significant amount in Objective 2 terms still only amounts to around 8% of total project costs – this optimum scale cannot be reached & the whole feasibility of the refurbishment will be called into question.

Western Scotland must develop improved indoor attractions to cover periods of inclement weather. One of the main advantages held by Glasgow is its world-renowned architecture, of which KG plays a prominent part. Without this refurbishment however, a key part of the region's natural advantage in tourism – KG – will decline in quality & fail to reach its full potential in the economy.

These factors are highlighted in the GG&CV Tourist Board's Strategic Plan 2000-04, which cites the "think global act local" maxim. The appeal of KG supports this, with its:

- international quality product range
- year-round availability
- easy accessibility by public transport plus car-parking availability
- ideally suited to the short break market (currently the largest & fastest-growing domestic market segment)
- excellent convention destination



b. Provide details of relevant market appraisals, evaluations or feasibility studies. For some types of projects you may be asked to provide copies of these documents. (3250 characters)

This entire project has been informed by the most extensive public consultation and research operation ever undertaken by the Museums Section.

- Focus Groups: the key results were that the vast majority of visitors wanted the displays to be modernised.
- Community and Access Advisory Panel: their priorities were improvements in physical access, being made welcome, and ease of finding what was of interest to them and learning about it. Transport to the museum was their other main concern.
- Education Advisory Panel: this group were very keen on displays that both provided information for novice visitors and allow self-directed learning for students and families.
- Building Usage Surveys: the most dramatic finding was that only 20% of visitors go up to the first floor.

Significant community consultation has been carried out via the outreach work of Glasgow Museums' Open Museum Project. The Community Panel is made up of representatives of a wide range of community groups in Glasgow. This Panel is a formal advisor to the project & its work will not end with the project's completion. It will continue to advise in the development of the building & its contents & will act as a point of recruitment for the creation of displays & events authored by the community. Phase 2 of the community consultation will involve formal contact with the nearest social inclusion partnerships &/or Glasgow Alliance, to ensure that job opportunities can be directed to SIP residents where possible.

In order to establish the profile of visitors to KG, three large-scale surveys of over 1600 visitors to KG were carried out by Lowland Market Research in 1998/1999. This information was carried out on a daily basis, by face-to-face interview using a questionnaire:

- 50% of all visitors to KG are from Glasgow or the Glasgow ring
- 10% are from abroad
- 75% had been to KG 10 times or more
- 1/3 walk to the Museum and 1/2 arrive by car
- 46% stay for only one hour – though this may be largely attributable to the high frequency of visitation and lack of change in the product.

Despite there currently being a significant level of visitor provision in the Glasgow area, historic evidence has demonstrated that KG admissions have been maintained & furthermore not been affected by the relatively recent opening of provision like the GOMA. The Science Centre, as well as charging for entry, is going to offer a completely different visitor experience to KG & is not anticipated to be a threat to KG's core market – indeed the alternative is expected with both attractions adding value to the whole Glasgow tourist experience.

The Scottish Executive's vision for the tourism industry identifies the need to develop a modern industry with emphasis on the provision of quality service which visitors demand, as well as on becoming more attuned to its customers, & on becoming a skilled & enterprising industry which has embraced the culture of lifelong learning. It also highlights the increasing use of technology & the importance of communicating with customers. KG is central to Glasgow's quality tourism product; the refurbishment embraces innovation; & customer & stakeholder satisfaction has driven the project design.

c. Provide details of linkages with any relevant local or national strategies. (1625 characters)

- The British Tourist Authority guidance for potential ERDF tourism projects states that genuine tourism attractions will demonstrate in their marketing plans how they intend to generate a large percentage of additional out-of-area visits. KG's Plan details its strategy for maintaining its position as a leading destination visitor facility. This requires a series of packages which in themselves will motivate visitors to come to Glasgow, & which will require a strategic partnership approach with other relevant facilities. This translates to widespread promotional printed information, joint advertising with other attractions, radio & press, specialist art guides, attendance at trade fairs with the tourist board, & other innovative solutions (see Marketing Plan).

- The Executive's "New Strategy for Scottish Tourism" cites the importance of the sector to the economy, with employment in tourism estimated to have increased from 112,000 in 1970 to 177,000 in 1998 – an increase of 58%. There is currently no Visit Scotland Strategy. The National Cultural Strategy has a clear focus on the promotion of inclusion & learning within cultural activities & facilities.

- The city's Joint Economic Strategy cites specifically the need to "improve investment in tourism". The GG&CVTB 2000 identifies one main area for potential as the "growing range of arts & cultural attractions" (p53). -The Glasgow Tourism Strategy 2001-06 specifically cites KG as a priority objective in its Action Plan. KG is also a main attraction on the West End Tourist Trail, an initiative promoted by Glasgow Uni. in tandem with SEG.

d. Explain how this project integrates with other EC funded projects. Include any reference to the performance of previous EC funded projects. (1625 characters)

ERDF funds have previously been used to part-finance improved signage throughout the area; this offers clear directions to tourists keen to experience the city's tourism product.

Other EC-funded projects integrate well with KG because the city's tourism product is differentiated & there is a notable lack of duplication in facilities. Visitors to the city therefore have a range of attractions to experience. KG is an alternative attraction to the CRM sites, many of which have benefited from ERDF, as well as GOMA & People's Palace. Part of KG's uniqueness is that it is located within an historic park which adds to the visitor experience & attracts family visits.

GCC has prioritised 3 clusters of tourism activity in the city: Pollok Park area, city centre & west end around the Kelvin. Of these areas, there is no comparable facility to KG in terms of physical size, volume of collections, or consequent value for money to the visitor. Following the proposed refurbishment of KG, it will become an exemplar tourism facility of world-wide recognition.

The City Plan's tourism element indicates a longer-term approach to be taken by GCC towards an integrated package of tourism products. GCC will seek to reinforce links between the city centre & the west end, & will encourage cross-river linkages to existing & future ERDF-related visitor attractions such as the Glasgow Science Centre, Glasgow Harbour, max Cinema, the Tall Ship & Millennium Tower.

## 17. NEED FOR GRANT

a. Will the project proceed without the grant?

☐ Yes

☒ No

b. Please supply information below to justify the answer given above. Please provide detail of any other additional justification for the need for grant, for example to improve the quality of the project or to increase the scale of the project. (3250 characters)

The intense competition for capital within GCC has resulted in diminishing financial resources for museums (see attached letter from Steve Inch for further explanation). The project as it stands would therefore not proceed without the ERDF grant, which will be crucial for the effective and sustainable future of Kelvingrove. The project must go ahead to some extent given the urgent nature of many of the works. However, this will be at a smaller scale, poorer quality, and will force the omission of various inclusionary aspects, such as ICT, audio-visual and some educational elements - because of the need for existing funding to be directed toward the most pressing works.

It is seen as essential that the refurbishment of KG is carried out with three core issues in mind:

1. the building is Grade A listed, imposing certain restrictions on intervention with the building fabric;
2. it is a major public building and so building and display materials need to be hard-wearing;
3. the building, displays and facilities are an important symbol of civic pride and require to utilise quality materials.

Additionally, it is worth highlighting that substantive parts of the KG collections are internationally important in relation to other world collections. A conservative estimate would put the asset value in the region of £300m, and this proposed investment - which equates to around 8% - and if undertaken at the preferred level will secure the future of the building for a further 100 years. The project necessarily constitutes a major renewal of services, for instance the introduction of ICT to create web-enabled systems and modern displays of a sufficient standard.

In common with most of Glasgow's museums, KG has no admission charge. This is in pursuit of its accessibility objective and in recognition of the fact that KG is owned by the people of Glasgow. Income to offset the running costs of the facility must therefore be generated from shop and catering facilities, hire of space and temporary exhibition revenues, as well as GCC funding. There is absolutely no possibility of KG becoming self-sufficient and non-reliant on public subsidy.

It should also be noted that, although there is clearly no huge direct economic impact in the form of direct jobs created stemming from this project, the ERDF grant is crucial - by contributing towards the additional aspects of the works - to guaranteeing KG's long-term sustainability. All other possible sources of funding have been investigated and exhausted. Given that the whole ethos of the 2000-06 Programme is to leave a long-term legacy for the Western Scotland region, it is essential that short-term political priorities do not mitigate against the potential influence of KG in the local economy. This proposed investment will act to meet the needs of the Scottish Tourist Board's forecasts for the tourist market over the coming years: the market is expected to grow at a rate of 1.5%pa. Further delays to the works which are urgently required will necessitate piecemeal improvements and interim solutions, as this refurbishment is outwith the scope of GCC operational budgets.

## 18. ECONOMIC SUSTAINABILITY

Has a Business Plan been enclosed?

☒ Yes ☐ No

If No, why has a business plan not been enclosed? (1625 characters)

Provide details of how the project will continue after ERDF funding has ceased. For capital projects please provide details of the arrangements for ongoing management. For revenue projects provide details of ongoing funding arrangements. (1625 characters)

On re-opening, the reinterpretation of the collections will have a significant impact on the museum's appeal. As well as the increase in visitors, the upgrading of the support facilities also offers scope for real growth in visitor expenditure on merchandise & catering. In turn the improved facilities offer greater scope for hosting a variety of events in the museum for which charges are normally made e.g. conferences & other cultural events.

There are also opportunities for securing additional corporate & other sponsorship gifts & endowments. Overall substantial potential exists for increasing revenues much beyond recent modest levels. The successful programmes of temporary & special exhibitions (e.g. the recent Dead Sea Scrolls) will be continued & visitors to these will contribute to income via entrance charges. If any revenues are raised in this way, they will not offset the GCC financial contribution towards this project which is fully committed.

Practical monitoring & evaluation procedures will be put in place immediately on opening. These will involve visitor surveys, particularly focused on the extent to which specific initiatives (such as improved access & the displays) have met their targets.

GCC is however committed to providing long-term revenue support to this facility, subject to successful completion of this refurbishment at this preferred level, in order to maintain KG's position as the most visited museum in the UK outside London galleries. The comprehensive marketing strategy is intended to ensure sustainable growth and stability for the museum.

## 19. EQUAL OPPORTUNITIES

Applicants are required to demonstrate that they have considered equal opportunities at all stages of the design of the project, and how it has been structured to ensure that equal opportunities will be mainstreamed throughout the project's aims and operation. The following questions are intended to allow applicants to describe the processes by which they have considered the equal opportunities implications on the design of the project and the evaluation of its objectives and outcomes.

a. Describe any potential barriers to access and participation to this project you have identified, for example, for women, ethnic minorities and people with disabilities, and how you made that assessment. (3250 characters)

There have been to date significant difficulties for people with disabilities wishing to visit KG. This is because of the disregard for the needs of the disabled, evident with the requirement to access several steep stairs before entering the building from both front & back given the limited nature of the existing lift facility at the rear entrance. KG has therefore inadvertently discriminated against this group, as well as the elderly who are likely to have mobility problems, & individuals with children who have similarly suffered from poor quality access.

As it is often the case that women stay at home to look after their children it is also the case that women are to some extent being discriminated against as well. Some visitor traits:

- the gender split is about 50/50 - c33% of visitors come with children
- c46% are under 24 years - c2% are from non-white ethnic minorities
- c2% are disabled - c10% are from overseas

A key aim of this project is for staff to actively work to enable all visitors to get the best possible benefit from the collection through extending & improving physical, sensory, intellectual & social access. Equality of access will be ensured for staff & visitors alike. The scope of this policy covers every point of contact between the museum & its public, from advertising & other publicity in the community, outreach, the immediate local environment & the museum itself. It combines a set of standards for improved access together with a strategy for continuing to ensure these standards are met, evolved & enhanced. This policy encompasses public & staff areas, & reflects GCC's commitment to equality of opportunity & positive action against discrimination due to special needs or social exclusion. The Access Audit of KG carried out by the ADAPT Trust in 1999 highlighted ways in which the building was limiting opportunities for equality of access & therefore contributing to social exclusion. It also looked at ways in which KG could be made more accessible to disabled visitors & staff & covered the approach to museum, car parking facilities & all of the floors including the lower ground. The main recommendations have been absorbed into the project's design.

A Building Usage survey was carried out & this process involved consultation with Strathclyde University's retail marketing experts to discuss the physical & intellectual access to the building & how this might be improved. The main recommendations were:

- make the entrance foyer areas bright & welcoming with good general signage & clear of displays or attractions - important signage to be placed from the ground up to eye level
- large iconic displays to aid visitor orientation - themes & titles of displays should be descriptive of the project & easily understood by most visitors. Although EC procurement legislation requires the basis for any public tender award to be made on the basis of lowest price or most economically advantageous, GCC and MPM Capita are committed to encouraging potential contractors to collect monitoring information on their construction workers while the project is being implemented, to ensure good practice on equal opportunities. See attached letter from MPM 09/07/01 for further details

b. How will this project as proposed address these issues, and evaluate the outcomes against the equality objectives of the project and the Single Programme Document? (3250 characters)

The policy of promoting equality of opportunity within KG is based firmly on the principle that the city's historic civic collection is publicly owned & paid for by the citizens of Glasgow. It is the duty of the museum to maintain free access to this collection & to ensure that this access is of the highest possible quality. As such, the delivery of access should exceed the standards set out in the Building Standards (Scotland) Regulations 1990, Fire Precautions Act, Health & Safety at Work Act, the Disability Discrimination Act (1995) & other relevant standards.

All access to the building following the refurbishment should allow for people with mobility impairments to enter easily, with dignity & a minimum of fuss & at the same points as more mobile visitors. All levels of the building will be easily navigable with clear indication of the availability of assistance & mobility aids. Information about the building & the collections will be made accessible in a number of different methods to ensure access to people with a range of physical & sensory impairments. All special facilities to allow access & enjoyment of the museum (such as disabled toilets, lifts, audio guides etc) will be predominantly indicated & available in sufficient quantities to meet the needs of all visitors who require them. Means of escape & evacuation procedures will ensure visitors with physical impairments have the same high level of safety & comfort as able-bodied visitors. Physical access will also be subject to continuous critical appraisal & improvement.

The language of all signage & interpretation will reflect the intellectual access needs of all visitors. One key objective of museums is to enable people to explore complex & challenging ideas. KG has a duty to make these ideas accessible to as many people as possible by presenting them through a number of different means & allowing people to explore them by using all of their senses & intellectual abilities.

Information about the full range of services offered at KG will be designed & targeted to be available to areas & communities that are socially excluded. An active outreach programme will be pursued to take the museum to areas & communities that are socially excluded.

The ADAPT Access Audit will be reviewed every five years & its recommendations adopted where possible. Access strategy has been developed at KG in consultation with a number of bodies & these have included the Education Advisory Panel, the Community Advisory Panel, the Glasgow Access panel, ADAPT, INTACT, RNID, RNIB, & Project Ability. New displays & technologies have also been tested in consultation with the public & discussions with local groups & voluntary organisations, & a Consultation Group has been set up to act as the forum for discussing the access needs of different client groups. Museum staff will also receive further training on issues relative to special needs clients.

KG participates in the Open Museum Project, which seeks to take exhibits out of Glasgow Museum stores & into the community through providing exhibits in libraries, community centres etc. This is intended to promote inclusion by raising awareness of the facility among a broader range of the local population.

c. Describe the procedures in place to ensure your organisation meets its obligations as an employer, and as a service provider, under the appropriate equal opportunities legislation. (3250 characters)

Glasgow City Council operates an equal opportunities policy that is communicated through the organisation's conditions of service, training and equal opportunities monitoring. The equal opportunities process is also part of the Council's induction procedure for all new staff.

The Council's equal opportunities statement features on all recruitment advertising. The Council's recruitment policy is based around the premise of freedom of opportunity for any individual regardless of age, gender, racial background, sexual orientation, religion or disability. Positive action to encourage the participation of target groups is carried out through specific projects. For example, the Building Services Department has actively encouraged the recruitment of ethnic groups and females into the construction industry. They have enlisted the assistance of the Ethnic Minority Enterprise Centre and Youth Counselling Services Agency to this end. Additionally, they and other Departments recruit a high percentage of people with a range of disabilities.

All Council staff have a responsibility to ensure equality of opportunity. Each individual department of the Council has its own Personnel section, which is responsible for the implementation of equal opportunities. The ultimate responsibility lies with the Department of Personnel and Administration. Monitoring and evaluation is carried out on a project basis, and by the relevant Council Department.

The Council has recently undertaken a programme to train all 35,000 members of staff in Racial Awareness. Staff involved in recruitment and selection are given training which includes equal opportunities. Some project staff have attended Equal Opportunities Commission seminars, others have attended disability awareness training and deaf awareness training. Some have also attended sign language courses.

All job advertisements placed by the Council carry an equal opportunities statement. The Council regularly hosts forums for Black and Ethnic Minority Employees, Disabled Employees, and Gay and Lesbian Employees.

The Council also provides a job coaching service. The Council operates a diverse group programme offering quality work experience (often paid) to under-represented groups. The Council also holds an Anti-Racism Stakeholder meeting annually.

GCC is also firmly committed to a basic principle supported by equal opportunities organisations which is that the disabled and people with special needs are given the same standard of facilities as able-bodied persons. For instance, groups/individuals with special needs should be able to access facilities such as toilets, restrooms, lifts, elevators and fire escapes in the same places and at the same standards as the able-bodied. Entrances and exits to buildings, offices or other facilities should be made accessible for both disabled and able-bodied. GCC is currently ensuring that this policy is physically disseminated throughout the organisation, and indeed KG's proposed refurbishment will adopt these practices which are integral to the key objective of improving access for excluded groups and individuals.

## 20. THE ENVIRONMENT

a. What EC Directives or UK legislation is relevant to the project? What measures will be taken to meet or to exceed these regulatory standards? (3250 characters)

A comprehensive Environmental Sustainability Statement has been produced for the project by its architects. This covers a variety of procedures to ensure that any regulatory standards that require to be met will be exceeded. For instance:

- The selection of the design team was intended to ensure that it was committed to tackling energy and environmental issues and that it was able to contribute to integrated environmental design. The history and portfolios of consultants and the client teams were thus assessed for compliance.
- Royal Society for Nature Conservation guidelines on minimising the impact on site ecology have been utilised, with the site being checked for its value to wildlife and new native species to be planted. If new trees and shrubs are to be planted they will be grouped, and combined in species which naturally go together and in a height sensitive manner. A new pond will be built if appropriate to encourage a wildlife presence.
- The importance of good specification and the need for early specification of performance testing procedures and standards has been highlighted across all project teams working on KG, to avoid ambiguity which can lead to inconsistent tenders, lack of user satisfaction, and potential acrimony.
- A verification system has been set up to check suppliers' and manufacturers' environmental credentials. This covers checks for the manufacturers' reliability, the service life guarantee, appropriate performance and test certification, after-sales service, and environmental policy.
- The design team are committed to establishing mechanisms for monitoring and assessing achievements of environmental objectives.
- The design team has also been made aware of issues related to Sick Building Syndrome, such as the temperature and air velocity, relative humidity, gaseous pollutants, stress, the response to complaints, and psychological aspects.
- Basic data on the building fabric and climate/weather conditions will be obtained from weather station information and external sensors, to allow an energy balance within the building and systems.
- Transport strategy is aimed at minimising the use of cars by visitors and staff.
- The lighting quality in the building is being defined and zones where significantly different requirements exist will be identified, to avoid wasteful/excessive lighting of corridors or high overall artificial light levels.
- On the detailed design, an environmental agenda will be prepared for pre-qualification of suppliers, manufacturers and contractors. Data on materials and products will be organised so that environmental characteristics can be easily identified. Materials that can be recycled in whole or part will be identified, and best use will be made of natural products. Timber will be from sustainable sources, and obtained from suppliers recognised by authoritative organisation. The Forest Stewardship Council, the International Timber Trading Organisation, and the World Wide Fund for Nature will be consulted and suppliers used must be certified to BS EN ISO 14000. The programme of works will also be reviewed, checking lead times for environmentally sensitive materials, products or services



b. Describe, and wherever possible quantify, the project's positive and negative impacts on the environment in terms of the aims of the Programme, attaching the non-technical summary from the Environmental Assessment if one has been carried out. Explain the methods and techniques which will be used to monitor and assess impacts, with particular reference to:

- (a) Wildlife and nature conservation
- (b) Changes in land use, buildings or re-use of vacant and derelict land
- (c) Use of resources, including use of local raw materials, energy and water
- (d) Effects on air, water and soil quality
- (e) Modes and volumes of passenger and freight transport which will be generated by the project
- (f) Waste disposal, including waste minimisation and recycling
- (g) Training people in environmental management skills appropriate to the project (3250 characters)

(a) There is not anticipated to be any impact on local wildlife or nature given that the works are predominantly internal. The whole nature of this project is about preserving the heritage, so if any negative impact on wildlife or nature is found to be occurring as a result of the refurbishment then an appropriate response will be implemented immediately.

(b) There will not be any change in the amount of external land utilised for this project & therefore there will be no negative impact on greenfield sites. There will be substantial changes to the interior of KG & one key objective is the promotion of sustainability. A major objective in the KG refurbishment is to ensure that the maximum usage of the facility can be achieved, given that currently there is one entire floor inaccessible to the general public as well as the remainder of the facility suffering badly from out-of-date, inefficient internal services which if not upgraded will seriously jeopardise the future of KG. In line with the SPD's SEA, this project has the potential to improve this existing building stock through use of energy efficient materials although to ensure the success of this investment high quality materials must be used consistently.

(c) There is likely to be no massive reduction in energy consumption for the new displays, however the energy consumption per square meter of displays & facilities will be lower (assuming a 33% increase in display space). Energy & water use targets, & the importance of good environmental management, have been discussed with project management at an early stage.

(d) There will be potential effects on air quality within KG however the implications of this are mainly directed at the displays for which the correct temperature is extremely important. To neutralise contaminants in the air, activated charcoal will be incorporated within the display section of the showcase. The component of the system will be designed to accommodate charcoal cloth & loose charcoal, as both will be used.

(e) There will not be any significant increase in either the mode or volume of passenger or freight transport as a result of this project. Indeed, one of KG's perceived strengths highlighted by the focus group research is its ease of access by public transport, & around half of all visitors come to the museum by either public transport, cycling or walking.

(f) The Environmental Sustainability Statement, prepared for this project by the Building Design Partnership, outlines the need to consider the use of materials & products that have less impact on the environment & particularly issues relating to embodied energy, emissions, recycling & toxicity. Storage space is expected to be utilised to recycle waste such as paper, glass, timber, plastics & catering waste.

(g) As there will be several conservation staff employed by KG, advice, training & professional development information is to be sought on a regular basis from a variety of sources including the Scottish Museums Council, MGC, ICOM & the UK Conservation Scientists Group. KG will be promoted to visitor, students & local communities as an environmental educational resource with the emphasis on increasing environmental awareness in a user-friendly

c. Where the project will have negative impacts in terms of the issues in 20b., please detail the steps taken to minimise, monitor and manage these impacts. Please provide details of any environmental advice taken from SNH, SEPA, Local Authorities and/or other agencies. (3250 characters)

(a) The Design Team has investigated the impact of this development on the existing natural habitat, including the River Kelvin Wildlife Corridor and the impact of losing this through re-landscaping of the northern external area.

(b) The proposed lighting scheme will be required to incorporate measures to improve maintenance access and reduce running costs. Windows and roof-lights will be modified by the addition of attenuating devices which will assist with the provision of suitable environment conditions for the displays. Part of the detail design has been the evaluation and development of sunlight and natural lighting into the building. To maximise the life of exhibits, various measures will be implemented including the frequent rotation of light-sensitive object and the monitoring of their cumulative light exposure.

(c) The new lighting control system should increase energy efficiency where possible. The use of fibre optic fittings in showcases will be more energy efficient than multiple individual fittings. The flexible display approach would be energy efficient in re-using display components and in significantly reducing the replacement cost of graphic elements. Regarding daylight, it will be utilised in the museum wherever the gallery atmosphere allows and within the limitations of conservation restrictions. The new Building Management System will allow the museum to monitor its energy consumption more easily, while the relining of the existing ducts will improve their performance and make the heating and ventilation system more energy efficient. The heating system will be zoned in line with Scottish Executive guidance) and a highly efficient condensing boiler will be included. Roof repairs and window refurbishment will be carried out as part of the works, and it is anticipated that this will help to improve insulation. Repairs to the stonework will reduce damp.

The strategy for achieving an energy efficient lighting design is the utilisation of minimum energy to produce the light required. For optimum energy conservation, automatic controls are intended as people are not reliable in their control of energy use.

Much more of the floor area than previously will be occupied by displays. There will therefore be an increase in the amount of lighting and display-associated technologies. All of these are heat-generating components, therefore the design of the heating and ventilation system will address efficient recycling of this energy.

(g) Training in object handling skills has already been delivered to existing staff. A training programme to familiarise more staff with the requirements of the handling and display of museum objects will accompany the development of the discovery centres and new displays. It is anticipated that these measures will act to promoted environmental sustainability. The design team as stated in the previous sections are committed to the environmental sustainability of the proposed refurbishment, which will be considered at every stage. All contractors will also have to demonstrate awareness of environmental sustainability. An Environmental Manager will be appointed to set up, review and update environmental policy and performance targets.

## RESPONSIBILITY OF APPLICANT (LEGAL & STATUTORY REQUIREMENTS FOR APPLICANTS)

### 21. PLANNING

Is planning permission required?

☒ Yes ☐ No

If Yes, has full planning permission been obtained?

☐ Yes ☒ No

If full planning permission has been obtained, indicate date of approval.

If full planning permission has still to be obtained, which of the following issues has the planning authority indicated need to be resolved before the project can proceed?

☐ Conflict with planning policy

☐ Access arrangements

☐ Discharges to air or water

☒ Other (please specify)

See cover letter

If planning permission is *not* required,

a. Is the project consistent with the approved Structure Plan and Adopted Local Plan for the area?

☐ Yes ☐ No

b. Will it require to be notified to the Scottish Ministers?

☐ Yes ☐ No

Is listed building consent required?

☒ Yes ☐ No

If Yes, indicate the date on which listed building consent was obtained.

If listed building consent has still to be obtained, please indicate:

a. When the application was/will be submitted.

30-Jul-2001

b. When a decision is expected.

30-Aug-2001

### 22. TENDERING ARRANGEMENTS

a. Please confirm that all Public Procurement, Works, Supplies and Services Directives have, or will be, complied with.

☒ Yes ☐ No ☐ N/A

b. Has the project gone out to tender?

☒ Yes ☐ No

If Yes, have the contracts been advertised in the Official Journal of the European Communities

☐ Yes ☒ No

If the contracts have been advertised in the Official Journal, please indicate:

a. Advertisement number

b. Date

(Please supply a copy of the advertisement)

If No, please provide reasons and details of the tendering arrangements anticipated. (1000 characters)

- Two contracts have been awarded so far; both advertised in the OJ (copies attached)  
- Potential tenders will also be assessed against their environmental credentials & a checklist will be utilised within the tender documentation, to ensure they are able to address the environmental priorities of the job. They will also be asked to monitor employee characteristics for the purposes of the project's equal opportunities commitments, including employee post-code to assess the level of opportunities going to SIP residents.  
- All contractors will be made familiar with environmental policy for the project & with the requirement to adhere to it. Each contractor will have to prepare a site environmental plan with implementation & communication details.  
- KG project management will ensure that environmental plans drawn up by different contractors are compatible and complimentary, & any alterations to specification will be monitored to ensure environmental policy is maintained.

c. For projects with contracts above the thresholds for advertising, please submit a completed Public Procurement Questionnaire, copies of which can be obtained from the Programme Management Executive.

d. For projects where no contracts are above the thresholds for advertising, a signed declaration form must be completed and sent to the appropriate Programme Management Executive (from where copies of the form can be obtained).

### 23. STATE AID POLICY

Does the project involve any State Aids?

☐ Yes ☒ No ☐ De Minimis

If *Yes*, please provide the following details:

Amount of aid

Confirm that the aid is within the relevant ceiling

☐ Yes ☐ No

Is the aid approved?

☐ Yes ☐ No

If the aid is approved,

a. Approval number

b. Date

If the aid is *not* approved,

a. Aid number assigned by the Commission

b. Date of notification to the Commission

Please explain why the aid is *not* approved. (3250 characters)

## 24. PUBLICITY REQUIREMENTS

NOTE TO APPLICANTS: It is a condition of grant that the ERDF contribution to this project is publicised in accordance with EC Council Regulation No. 1159/2000 of 30 May 2000.

Please indicate which of the following forms of publicity will be implemented:

- ☒ a. Prominent Site Signage During Works
- ☒ b. Permanent Plaque on the Premises
- ☒ c. Specific Press and Media Releases
- ☒ d. Acknowledgement in all Media Releases
- ☐ e. Acknowledgement in all Project
- ☐ f. Other (please specify in box below)

Detail any other methods that will be used to publicise the project and any ERDF award. (3250 characters)

If the ERDF grant is awarded to this project, the significance of this financial contribution will be suitably acknowledged wherever possible. There will be a prominent site sign during all stages of the works and at least 25% of its space will be devoted to the Structural Funds contribution. Following completion of the works, a permanent plaque will be located in a prominent position on the premises. Every press or media release will refer in detail to the contribution made by ERDF. All media releases specific to KG will also include the new Structural Funds logo and appropriate text.

Given the national significance of KG, there will also be a heavily publicised public opening to which appropriate representatives of the European Commission, Scottish Executive and Strathclyde European Partnership will be invited.

Glasgow City Council website ([www.glasgow.gov.uk](http://www.glasgow.gov.uk)) will also promote the European funding contribution to this project, as well the quarterly GCC magazine which is delivered to most households and businesses throughout the city. This magazine has been carrying updates of the project over the last couple of editions and will continue to provide regular updates on the refurbishment's progress including full acknowledgement of the funders' contributions.

\_\_\_\_\_

## 25. CERTIFICATION

To be signed by a Designated Officer of each Applicant Organisation using the following page if necessary in the case of Multi Agency Applications.

PROJECT TITLE **KEVIN GROVE NEW CENTURY PROJECT**

I certify that the information contained in this application is correct and confirm that this project will be carried out as described, and that the grant requested is the minimum necessary for the project to proceed.

I confirm that this organisation will undertake regular monitoring of the project to ensure it conforms with the application and the Regulations and that adequate management and financial safeguards, including internal audit procedures, exist.

I will inform the Programme Management Executive and the Scottish Executive immediately of any changes to the project.

I acknowledge that this project will be subject to regular monitoring and undertake to keep adequate records for this purpose. I also acknowledge that the European Commission, the European Court of Auditors, and/or the Scottish Executive may carry out on the spot checks.

I undertake to repay on demand, to the Scottish Executive, any grant paid, if the European Commission, the European Court of Auditors and/or the Scottish Executive decide after investigation that the project has not been carried out in accordance with the application and/or the European Regional Development Fund Regulations.

Project Sponsor Name	Glasgow City Council
Funding Committed to this project	£24,957,237
Name of Designated Officer	Steve Inch
Position in Organisation	Director, Development and Regeneration Services
Address	229 George Street Glasgow
Postcode	G1 1QU
Signature of Designated Officer	
Date	17-Nov-2005
Contact Person for this project	
Address	5th Floor, 229 George Street Glasgow G1 1QU
Telephone	
Project Partner Name	
Funding Committed to this project	
Name of Designated Officer	
Position in Organisation	
Address	
Postcode	
Signature of Designated Officer	
Date	
Contact Person for this project	
Address	
Telephone	
Contact person for this project and for the Sponsor Organisation	
Telephone	
Fax Number	
Email Address	

### ENCLOSURES

- ☐ Map
- ☐ Diagram
- ☐ Drawing
- ☐ Report
- ☐ Other

## 25. CERTIFICATION (continued)

PROJECT TITLE **KESLING GROVE NEW CENTURY PROJECT**

*I certify that the information contained in this application is correct and confirm that this project will be carried out as described, and that the grant requested is the minimum necessary for the project to proceed.*

*I confirm that this organisation will undertake regular monitoring of the project to ensure it conforms with the application and the Regulations and that adequate management and financial safeguards, including internal audit procedures, exist.*

*I will inform the Programme Management Executive and the Scottish Executive immediately of any changes to the project.*

*I acknowledge that this project will be subject to regular monitoring and undertake to keep adequate records for this purpose. I also acknowledge that the European Commission, the European Court of Auditors, and/or the Scottish Executive may carry out on the spot checks.*

*I undertake to repay on demand, to the Scottish Executive, any grant paid, if the European Commission, the European Court of Auditors and/or the Scottish Executive decide after investigation that the project has not been carried out in accordance with the application and/or the European Regional Development Fund Regulations.*

Project Partner Name  
Funding Committed to this project  
Name of Designated Officer  
Position in Organisation  
Address

Postcode

Signature of Designated Officer

Date

Contact Person for this project

Address

Telephone

Project Partner Name  
Funding Committed to this project  
Name of Designated Officer  
Position in Organisation  
Address

Postcode

Signature of Designated Officer

Date

Contact Person for this project

Address

Telephone

## 25. CERTIFICATION (continued)

To be signed by a Designated Officer of each Private Sector Funder (using the following page if necessary).

PROJECT TITLE **KEP VINGROVE NEW CENTURY PROJECT**

*I certify that the information contained in this application is correct and confirm that this project will be carried out as described, and that the grant requested is the minimum necessary for the project to proceed.*

*I confirm that this organisation will undertake regular monitoring of the project to ensure it conforms with the application and the Regulations and that adequate management and financial safeguards, including internal audit procedures, exist.*

*I will inform the Programme Management Executive and the Scottish Executive immediately of any changes to the project.*

*I acknowledge that this project will be subject to regular monitoring and undertake to keep adequate records for this purpose. I also acknowledge that the European Commission, the European Court of Auditors, and/or the Scottish Executive may carry out on the spot checks.*

*I undertake to repay on demand, to the Scottish Executive, any grant paid, if the European Commission, the European Court of Auditors and/or the Scottish Executive decide after investigation that the project has not been carried out in accordance with the application and/or the European Regional Development Fund Regulations.*

Private Sector Funder Name  
Funding Committed to this project  
Name of Designated Officer  
Position in Organisation  
Address

Postcode

Signature of Designated Officer

Date

Contact Person for this project

Address

Telephone

Private Sector Funder Name  
Funding Committed to this project  
Name of Designated Officer  
Position in Organisation  
Address

Postcode

Signature of Designated Officer

Date

Contact Person for this project

Address

Telephone



25. CERTIFICATION (continued)

PROJECT TITLE **KELLYN CROFT NEW CENTURY PROJECT**

*I certify that the information contained in this application is correct and confirm that this project will be carried out as described, and that the grant requested is the minimum necessary for the project to proceed.*

*I confirm that this organisation will undertake regular monitoring of the project to ensure it conforms with the application and the Regulations and that adequate management and financial safeguards, including internal audit procedures, exist.*

*I will inform the Programme Management Executive and the Scottish Executive immediately of any changes to the project.*

*I acknowledge that this project will be subject to regular monitoring and undertake to keep adequate records for this purpose. I also acknowledge that the European Commission, the European Court of Auditors, and/or the Scottish Executive may carry out on the spot checks.*

*I undertake to repay on demand, to the Scottish Executive, any grant paid, if the European Commission, the European Court of Auditors and/or the Scottish Executive decide after investigation that the project has not been carried out in accordance with the application and/or the European Regional Development Fund Regulations.*

Private Sector Funder Name  
Funding Committed to this project  
Name of Designated Officer  
Position in Organisation  
Address

Postcode

Signature of Designated Officer

Date

Contact Person for this project

Address

Telephone

Private Sector Funder Name  
Funding Committed to this project  
Name of Designated Officer  
Position in Organisation  
Address

Postcode

Signature of Designated Officer

Date

Contact Person for this project

Address

Telephone

# GEOGRAPHICAL COVERAGE

ANNEX A

Please use the dropdown menus:

\* For revenue projects select ALL wards that the project and its services are expected to benefit

\* For capital projects select the ward(s) in which the physical asset is located

Number	WARD Name
<b>Argyll and Bute</b>	
38001	Highland Park
38002	Highland Park Central
38003	Highland Park West
38004	Highland Park East
38005	Highland Park North
38006	Highland Park South
<b>East Ayrshire</b>	
36001	Garnock East
36002	Garnock West and North
36003	Garnock South and Old Garnock
36004	Garnock West and South
36005	Garnock South and North
36006	Garnock North
36007	Garnock South and North
36008	Garnock South and North
36009	Garnock South and North
36010	Garnock South and North
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36019	Garnock South and North
36020	Garnock South and North
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36033	Garnock South and North
36034	Garnock South and North
36035	Garnock South and North
36036	Garnock South and North
<b>East Dunbartonshire</b>	
33001	Dunbarton
33002	Keystone
33003	Edinburgh
33004	Glasgow
33005	Glasgow
33006	Glasgow
33007	Glasgow
33008	Glasgow
33009	Glasgow
33010	Glasgow
33011	Glasgow
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33036	Glasgow

Number	WARD Name
<b>East Renfrewshire</b>	
40001	Glasgow
40002	Glasgow
40003	Glasgow
40004	Glasgow
40005	Glasgow
40006	Glasgow
40007	Glasgow
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40009	Glasgow
40010	Glasgow
40011	Glasgow
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40033	Glasgow
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40035	Glasgow
<b>Glasgow City</b>	
41001	Dunbarton
41002	Glasgow
41003	Glasgow
41004	Glasgow
41005	Glasgow
41006	Glasgow
41007	Glasgow
41008	Glasgow
41009	Glasgow
41010	Glasgow
41011	Glasgow
41012	Glasgow
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41110	Glasgow
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41198	Glasgow
41199	Glasgow
41200	Glasgow

Included

**GEOGRAPHICAL COVERAGE (continued)**

## ANNEX A

WARD	
Grayson (Continued)	
41501	Rowan
41502	Kenilworth
41503	Greenwood
41504	Westport
41505	Belmont
41506	Belmont
41507	Belmont
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41600	Belmont
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[illegible]



WARD	
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3000	Grampian Damhead	
3001	Millhouse	
3002	Grampian S. Dam	
3003	Monkbow	
3004	Grampian	
3005	Grampian 2 Dam	
3006	Grampian 3 Dam	
3007	Grampian 4 Dam	
3008	Grampian 5 Dam	
3009	Grampian 6 Dam	
3010	Grampian 7 Dam	
3011	Grampian 8 Dam	
3012	Grampian 9 Dam	
3013	Grampian 10 Dam	
3014	Grampian 11 Dam	
3015	Grampian 12 Dam	
3016	Grampian 13 Dam	
3017	Grampian 14 Dam	
3018	Grampian 15 Dam	
3019	Grampian 16 Dam	
3020	Grampian 17 Dam	
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3022	Grampian 19 Dam	
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3052	Grampian 49 Dam	
3053	Grampian 50 Dam	
3054	Grampian 51 Dam	
3055	Grampian 52 Dam	
3056	Grampian 53 Dam	
3057	Grampian 54 Dam	
3058	Grampian 55 Dam	
3059	Grampian 56 Dam	
3060	Grampian 57 Dam	
3061	Grampian 58 Dam	
3062	Grampian 59 Dam	
3063	Grampian 60 Dam	
3064	Grampian 61 Dam	
3065	Grampian 62 Dam	
3066	Grampian 63 Dam	
3067	Grampian 64 Dam	
3068	Grampian 65 Dam	
3069	Grampian 66 Dam	
3070	Grampian 67 Dam	
3071	Grampian 68 Dam	
3072	Grampian 69 Dam	
3073	Grampian 70 Dam	
3074	Grampian 71 Dam	
3075	Grampian 72 Dam	
3076	Grampian 73 Dam	
3077	Grampian 74 Dam	
3078	Grampian 75 Dam	
3079	Grampian 76 Dam	
3080	Grampian 77 Dam	
3081	Grampian 78 Dam	
3082	Grampian 79 Dam	
3083	Grampian 80 Dam	
3084	Grampian 81 Dam	
3085	Grampian 82 Dam	
3086	Grampian 83 Dam	
3087	Grampian 84 Dam	
3088	Grampian 85 Dam	
3089	Grampian 86 Dam	
3090	Grampian 87 Dam	
3091	Grampian 88 Dam	
3092	Grampian 89 Dam	
3093	Grampian 90 Dam	
3094	Grampian 91 Dam	
3095	Grampian 92 Dam	
3096	Grampian 93 Dam	
3097	Grampian 94 Dam	
3098	Grampian 95 Dam	
3099	Grampian 96 Dam	
3100	Grampian 97 Dam	
3101	Grampian 98 Dam	
3102	Grampian 99 Dam	
3103	Grampian 100 Dam	

[illegible][illegible]

**BREAKDOWN OF GENERIC COST HEADINGS**

Please use the following sheets to provide a full breakdown of eligible staffing and capital equipment costs.

**1. Staffing Costs**

NON APPLICABLE

## BREAKDOWN OF GENERIC COST HEADINGS (continued)

## 2. Capital Equipment

NON APPLICABLE





