

Agenda

Infrastructure, Regeneration and Economic Development Committee

Date: Wednesday, 16 August 2023

Time: 10:00 a.m.

Format: Hybrid meeting

Contact: nicola.moorcroft@west-dunbarton.gov.uk
committee.admin@west-dunbarton.gov.uk

Dear Member

Please attend a meeting of the **Infrastructure, Regeneration and Economic Development Committee** as detailed above.

Members will have the option to attend the meeting remotely, or in person, at the Civic Space, 16 Church Street, Dumbarton, G82 1QL.

The business is shown on the attached agenda.

Yours faithfully

PETER HESSETT

Chief Executive

Distribution:-

Councillor David McBride (Chair)
Councillor Jonathan McColl
Councillor Michelle McGinty
Councillor John Millar
Councillor Lawrence O'Neill (Vice Chair)
Councillor Lauren Oxley
Councillor Chris Pollock
Councillor Martin Rooney
Councillor Gordon Scanlan
Councillor Hazel Sorrell
Councillor Clare Steel
Councillor Sophie Traynor

All other Councillors for information

Chief Executive
Chief Officer – Regulatory and Regeneration
Chief Officer – Supply, Distribution and Property
Chief Officer – Roads and Neighbourhood

Date of Issue: 3 August 2023

Audio Streaming

Audio recordings of the meeting (including the attendance or contribution of any party participating or making a contribution) will be published on the Council's website and the Council's host's webcast/audio stream platform.

You should be aware that the Council is a Data Controller under the General Data Protection Regulation. Data collected during this audio stream will be retained in accordance with the Council's [Privacy Notice](#)* and Retention Schedules including, but not limited to, for the purpose of keeping historical records and making those records available via the Council's internet site.

*<http://www.west-dunbarton.gov.uk/privacy/privacy-notice/>

**INFRASTRUCTURE, REGENERATION AND ECONOMIC
DEVELOPMENT COMMITTEE**

WEDNESDAY, 3 AUGUST 2023

AGENDA

1 STATEMENT BY CHAIR – AUDIO STREAMING

The Chair will be heard in connection with the above.

2 APOLOGIES

3 DECLARATIONS OF INTEREST

Members are invited to declare if they have an interest in any of the items of business on this agenda and the reasons for such declarations.

4 RECORDING OF VOTES

The Committee is asked to agree that all votes taken during the meeting be done by roll call vote to ensure an accurate record.

5 OPEN FORUM

The Committee is asked to note that no open forum questions have been submitted by members of the public.

6 MINUTES OF PREVIOUS MEETINGS

7 – 16

Submit for approval as correct records, the Minutes of the Meetings of the Infrastructure, Regeneration and Economic Development Committee held on:

- (a) Ordinary meeting – 24 May 2023, and
- (b) Special meeting – 7 July 2023.

**7 SALE OF SITE DUNTOCHER ROAD ADJACENT TO
KILBOWIE ROAD ROUNDABOUT**

17 – 20

Submit report by Chief Officer – Supply, Distribution and Property seeking approval for the Council to enter into a contract for the disposal of the site at Duntocher Road, Clydebank to Langlee Ltd.

14 CHILDREN'S HEALTH, CARE AND CRIMINAL JUSTICE SERVICES ACCOMMODATION IN ALEXANDRIA 121 – 124

Submit report by Chief Officer – Supply, Distribution and Property providing an update regarding the agreed option for Children's Health, Care and Criminal Justice Services accommodation in Alexandria.

15 INFRASTRUCTURE, REGENERATION & ECONOMIC DEVELOPMENT BUDGETARY CONTROL REPORT 2023/24 TO PERIOD 3 (30 JUNE 2023) 125 – 155

Submit report by Chief Officer – Resources providing an update on the financial performance to 30 June 2023 of those services under the auspices of the Infrastructure, Regeneration & Economic Development Committee (IRED).

INFRASTRUCTURE, REGENERATION AND ECONOMIC DEVELOPMENT COMMITTEE

At a Hybrid Meeting of the Infrastructure, Regeneration and Economic Development Committee held in the Civic Space, 16 Church Street, Dumbarton on Wednesday, 24 May 2023 at 10.00 a.m.

Present: Councillors David McBride, Jonathan McColl, Michelle McGinty, John Millar*, Lauren Oxley, Chris Pollock, Martin Rooney, Gordon Scanlan, Hazel Sorrell, Clare Steel and Sophie Traynor.

*Arrived later in the meeting.

Attending: Angela Wilson, Chief Officer – Supply, Distribution and Property; Gail Macfarlane, Chief Officer – Roads and Neighbourhood; Craig Jardine, Corporate Asset Manager; Michelle Lynn, Assets Coordinator; Laurence Slavin, Chief Officer – Resources; Alan Douglas, Chief Officer – Regulatory and Regeneration; Gillian McNamara, Economic Development Manager; Nicola Moorcroft and Ashley MacIntyre, Committee Officers.

Apology: An apology for absence was intimated on behalf of Councillor Lawrence O'Neill.

Councillor David McBride in the Chair

STATEMENT BY CHAIR – AUDIO STREAMING

Councillor David McBride, Chair, advised that the meeting was being audio streamed and broadcast live to the internet and would be available for playback.

DECLARATIONS OF INTEREST

It was noted that there were no declarations of interest in any of the items of business on the agenda.

RECORDING OF VOTES

The Committee agreed that all votes taken during the meeting be done by roll call vote to ensure an accurate record.

OPEN FORUM

The Committee noted that no open forum questions had been submitted by members of the public.

MINUTES OF PREVIOUS MEETING

The Minutes of Meeting of the Infrastructure, Regeneration and Economic Development Committee held on 1 February 2023 were submitted and approved as a correct record.

*Councillor Millar entered the meeting during consideration of this item.

REGULATORY AND REGENERATION DELIVERY PLAN (ECONOMIC DEVELOPMENT ELEMENTS) 2022/2023 YEAR END REPORT AND REGULATORY AND REGENERATION (ECONOMIC DEVELOPMENT ELEMENTS) DELIVERY PLAN 2023/2024

A report was submitted by the Chief Officer – Regulatory and Regeneration, setting out the Regulatory and Regeneration (Economic Development Elements) Delivery Plan 2022/23 end of year report and Regulatory and Regeneration (Economic Development Elements) Delivery Plan for 2023/24.

After discussion and having heard the Chief Officer – Regulatory and Regeneration, the Assets Coordinator and the Economic Development Manager in further explanation and in answer to Members' questions, the Committee agreed to note the progress achieved at year-end and the new Plan for 2023/24.

ROADS AND NEIGHBOURHOOD DELIVERY PLAN 2022/23 YEAR END REPORT AND ROADS AND NEIGHBOURHOOD DELIVERY PLAN 2023/24

A report was submitted by the Chief Officer – Roads and Neighbourhood, setting out the Roads and Neighbourhood Delivery Plan 2022/23 end of year report and Roads and Neighbourhood Delivery Plan for 2023/24.

After discussion and having heard the Chief Officer – Roads and Neighbourhood and the Corporate Asset Manager, in further explanation and in answer to Members' questions, the Committee agreed to note the progress achieved at year-end and the new Plan for 2023/24.

SUPPLY, DISTRIBUTION AND PROPERTY (CORPORATE ASSET MANAGEMENT) DELIVERY PLAN 2022/23 YEAR END REPORT AND SUPPLY, DISTRIBUTION AND PROPERTY (CORPORATE ASSET MANAGEMENT) DELIVERY PLAN 2023/24

A report was submitted by the Chief Officer – Supply, Distribution and Property, setting out the Supply, Distribution and Property (Corporate Asset Management) Delivery Plan 2022/23 Year End Report and Supply, Distribution and Property (Corporate Asset Management) Delivery Plan for 2023/24.

After discussion and having heard the Chief Officer – Supply, Distribution and Property, the Corporate Asset Manager and the Economic Development Manager, in further explanation and in answer to Members' questions, the Committee agreed to note the progress achieved at year-end and the new Plan for 2023/24.

SALE OF 90-96 NORTH STREET, ALEXANDRIA G83 0EB

A report was submitted by the Chief Officer – Supply, Distribution and Property seeking approval to enter into a contract for the disposal of the property at 90-96 North Street, Alexandria to NWL Investment Ltd.

After discussion and having heard the Assets Coordinator, in further explanation and in answer to Members' questions, the Committee agreed:-

- (1) to approve the sale of the property to NWL Investment Ltd (SC 653864) for the sum of £153,000;
- (2) to authorise the Chief Officer – Supply, Distribution and Property to conclude negotiations; and
- (3) to authorise the Chief Officer – Regulatory and Regeneration to conclude the transaction on such conditions as considered appropriate.

SALE OF PROPERTY AT 26-30 GLASGOW ROAD CLYDEBANK G81 1SE

A report was submitted by the Chief Officer – Supply, Distribution and Property seeking approval enter into a contract for the disposal of the property at 26-30 Glasgow Road, Clydebank to Idrigil Ltd.

After discussion and having heard the Assets Coordinator, in further explanation and in answer to Members' questions, the Committee agreed:-

- (1) to approve the disposal of the site to Idrigil Limited for the sum of £120,000;
- (2) to authorise the Chief Officer – Supply, Distribution and Property to conclude negotiations; and

- (3) to authorise the Chief Officer – Regulatory and Regeneration to conclude the transaction on such conditions as considered appropriate.

DEPOT RATIONALISATION PROJECT DELIVERY PHASE 2

A report was submitted by Chief Officer – Supply, Distribution and Property providing an update on the current status of the Depot Rationalisation Project and seeking approval to progress with Phase 2, which would see the delivery of refurbished depot accommodation across two sites.

After discussion and having heard the Chief Officer – Supply, Distribution and Property and the Assets Coordinator, in further explanation and in answer to Members' questions, the Committee agreed:-

- (1) to note the Depot Rationalisation Project update;
- (2) to the proposals as set out within the report to progress with the refurbishment of depot accommodation across two existing sites; and
- (3) to the proposals as set out within the report to agree a new , Reuse and Resource Centre (Waste Transfer Station) on the existing Poplar Road site in Dumbarton.

ASSET TRANSFER OF LAND AT KILMARONOCK KIRK G83 0SB

A report was submitted by Chief Officer – Supply, Distribution and Property seeking approval for the transfer of an area of land to Kilmaronock Old Kirk Trust following a Community Asset Transfer request.

After discussion and having heard the Assets Coordinator in further explanation and in answer to Members' questions, the Committee agreed:-

- (1) to approve the transfer of the land to Kilmaronock Old Kirk Trust (KOKT) for nil consideration;
- (2) to authorise the Chief Officer – Supply, Distribution and Property to conclude negotiations; and
- (3) to authorise the Chief Officer – Regulatory and Regeneration to conclude the transfer on such conditions as considered appropriate.

ASSISTED UPLIFT POLICY REVIEW

A report was submitted by Chief Officer – Roads and Neighbourhood, setting out detail on the review of the Assisted Uplift Policy and the proposed eligibility criteria to be adopted and issued to all current users.

After discussion and having heard the Chief Officer – Roads and Neighbourhood in further explanation and in answer to Members' questions, Councillor McBride moved:-

- (1) to note the review undertaken of the Assisted Uplift Policy;
- (2) to approve the proposed eligibility criteria for the scheme as set out in paragraph 4.4 of the report;
- (3) to note that all current users will be notified of the new Policy and criteria; and
- (4) to note that the update of the Assisted Uplift Policy would support the implementation of the route review;

Councillor McColl asked Councillor McBride if he would be willing to accept the following as an addendum to his motion:-

The Chief Officer – Roads and Neighbourhood, in consultation with the Convener of the IRED Committee, will implement a process for those individuals not meeting the criteria, but for whom it would be unreasonable to expect them to be able to pull their own bins out, to apply for the service and be considered as exceptional circumstances.

Current service users must be notified and given at least four weeks to apply under the new criteria.

Where an application is unsuccessful and the applicant notified of such, the service will remain in place for at least one final uplift before being withdrawn.

Councillor McBride agreed to accept the addendum and the motion, with the addendum, was agreed by the Committee.

PROPOSED ASSIGNATION OF FORMER RESIDENTIAL OUTDOOR EDUCATION AND CONFERENCE CENTRE – McGREGORS LANDING, ARDLUI, BY ARROCHAR

A report was submitted by the Chief Officer – Supply, Distribution and Property, advising on the outcome of the marketing of the former Residential Outdoor Education and Conference Centre, at McGregors Landing, Ardlui by Arrochar, detailing the option appraisal process and seeking approval for the proposed assignation of the property.

After discussion and having heard the Assets Coordinator in further explanation and in answer to Members' questions, the Committee agreed:-

- (1) to approve the assignation of the lease of McGregor's Landing, Ardlui, by Arrochar to Jacqui Johnston, subject to the Council obtaining prior written consent of the Landlord to the proposals contained within this report;

- (2) to approve the granting of a rent free period of up to 18 months from the date of entry of the property;
- (3) to authorise the Chief Officer – Supply, Distribution and Property to conclude negotiations; and
- (4) to authorise the Chief Officer – Regulatory and Regeneration to conclude the assignation or sub-lease to such conditions as considered appropriate.

UPDATE ON PROPERTY AND LAND DISPOSAL STRATEGY 2021-2026

A report was submitted by Chief Officer – Supply, Distribution and Property providing an update on the Property and Land Disposal Strategy 2021-2026 as approved at the meeting of the Infrastructure Regeneration and Economic Development Committee held on 12 May 2021.

After discussion and having heard the Assets Coordinator in further explanation and in answer to Members' questions, the Committee agreed to note the progress on the priorities and objectives, which are set out in the Property and Land Disposal Strategy 2021-2026.

The meeting closed at 11.23 am

INFRASTRUCTURE, REGENERATION AND ECONOMIC DEVELOPMENT COMMITTEE

At a Special Hybrid Meeting of the Infrastructure, Regeneration and Economic Development Committee held in the Civic Space, 16 Church Street, Dumbarton on Friday, 7 July 2023 at 9.00 a.m.

Present: Councillors David McBride, Jonathan McColl, Michelle McGinty, John Millar, Lawrence O'Neill, Lauren Oxley, Chris Pollock, Martin Rooney, Gordon Scanlan, Hazel Sorrell, Clare Steel and Sophie Traynor.

Attending: Alan Douglas, Chief Officer – Regulatory and Regeneration; Craig Jardine, Corporate Asset Manager; Michelle Lynn, Assets Coordinator; Ashley MacIntyre and Lynn Straker, Committee Officers.

Apologies: Apologies for absence were intimated on behalf of Amanda Graham, Chief Officer – Citizen, Culture and Facilities; Gail Macfarlane, Chief Officer – Roads and Neighbourhood and Laurence Slavin, Chief Officer – Resources.

Councillor David McBride in the Chair

STATEMENT BY CHAIR – AUDIO STREAMING

Councillor David McBride, Chair, advised that the meeting was being audio streamed and broadcast live to the internet and would be available for playback.

DECLARATIONS OF INTEREST

It was noted that there were no declarations of interest in the item of business on the agenda.

RECORDING OF VOTES

The Committee agreed that all votes taken during the meeting be done by Roll Call vote to ensure an accurate record.

LEASE OF NAPIER HALL, 312 DUMBARTON ROAD, OLD KILPATRICK

(a) Deputation

In terms of Standing Order No. 18, the Committee agreed to receive a contribution from Ms Julie Hunter in relation to the following petition:-

After 55 years, The Napier Hall is up for closure which directly affects the local playgroup & toddlers which has been run by the same person for 20 years (or more). This group has brought together children and parents during a time where socialising has been extremely difficult and now with the option being ripped away and forced to close, we are hoping to save the group and hall! We have tried many different approaches, all which have failed, and now Thursday 22nd June is set to be the final day. Please help us save our local hall/playgroup!

The Chair, Councillor McBride, on behalf of the Committee thanked Ms Julie Hunter for her contribution.

(b) Report by the Chief Officer – Supply, Distribution and Property

A report was submitted by the Chief Officer – Supply, Distribution and Property, considering the transfer of Napier Hall to a community organisation that would manage the facility for the benefit of the local community in the form of a lease arrangement.

After discussion and having heard the Assets Coordinator in further explanation of the report and in answer to Members' questions, Councillor McBride, seconded by Councillor McGinty moved:-

The Committee agrees:-

- (1) to approve the lease to Old Kilpatrick Food Parcels on the basis of a 10 year lease at a rental of £10,200 per annum;
- (2) that the lease would contain the same terms and conditions for use as in the current title deeds, this would ensure the hall remains for community use for the full period of the 10 year lease;
- (3) to authorise the Chief Officer – Supply, Distribution and Property to conclude negotiations; and
- (4) to authorise the Chief Officer – Regulatory and Regeneration to conclude the transaction on such conditions as considered appropriate.

As an amendment, Councillor Oxley, seconded by Councillor Scanlan moved:-

If a decision is taken today, significant bad feeling will be felt within the community which will not benefit Old Kilpatrick Food Parcels, West Dunbartonshire Council, nor the community of Old Kilpatrick as a whole.

Old Kilpatrick Food Parcels is a valuable and worthwhile community group that has helped so many in their hour of need. This motion does not question the value and importance of this local community group.

It is imperative that all parties are clear that a fair due process took place which led to this long lasting decision and that clarity is found in regard to the viability and practicality of current user groups continuing to use the hall.

With this in mind, Committee agrees to continue this matter to the next full IRED Committee on 16 August 2023 for two reasons:-

- (1) to allow for further detail around the process to be brought back to the Committee to satisfy all interested parties, including the bidders who were not chosen; and
- (2) to allow time for discussion to determine the feasibility of all user groups continuing to use the hall and having written conditions presented for agreement to secure continued access where possible.

The Council should use the time afforded to provide mediation opportunities between all parties involved around continued access and to release further information regarding the process which led to this recommendation. This transparency is crucial as some groups believe they could not use the hall for various reasons. It is vital that this Committee has information at hand and that it is presented publically before a decision is made.

The amendment speaks for itself and is a reasonable request that Committee should consider. Having spoken and met with every single community group that submitted a note of interest, it has been clear from all conversations that there has been a lack of information and also misinformation spread, both of which has caused tensions amongst the community.

Regardless of whatever decision is taken and whichever group the Napier Hall is leased to, the Council has to take some responsibility for the mess that has been made and must help clean it up through some sort of mediation. This amendment gives the Council time to do this and when we discuss the matter again next month, I would hope that some of the big issues and concerns would have been addressed and a somewhat positive outcome can be reached for all.

ADJOURNMENT

Having heard Councillor McBride, Chair, the Committee agreed to adjourn the meeting at 9.45 a.m. for one hour to allow a Special Meeting of the Education Committee to commence at 10 a.m. The meeting reconvened at 10.45 a.m. with all Members listed in the sederunt present.

LEASE OF NAPIER HALL, 312 DUMBARTON ROAD, OLD KILPATRICK (CONTINUED)

On a roll call vote being taken, 7 Members voted for the motion, namely Councillors McBride, McGinty, Millar, O'Neill, Rooney, Sorrell and Steel and 5 Members voted for the amendment, namely Councillors McColl, Oxley, Pollock, Scanlan and Traynor. The motion was accordingly declared carried.

The meeting closed at 11.20 a.m.

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Officer: Supply, Distribution and Property

Infrastructure Regeneration and Economic Development Committee:

16 August 2023

Subject : Sale of Site at Duntocher Road, adjacent to Kilbowie Roundabout, Clydebank

1. Purpose

- 1.1** The purpose of this report is to seek Committee approval for the Council to enter into a contract for the disposal of the site at Duntocher Road, Clydebank to Langlee Ltd.

2. Recommendations

- 2.1** It is recommended that the Committee:

- (i) Approve the disposal of the site to Langlee Ltd for a figure of £500,000 plus VAT.
- (ii) Authorise the Chief Officer, Supply, Property and Distribution to conclude negotiations on such conditions as considered appropriate.
- (iii) Authorise the Chief Officer, Regulatory and Regeneration to conclude the transaction on such conditions as considered appropriate.

3. Background

- 3.1** The site is wholly owned by West Dunbartonshire Council and is surplus to the requirements of any Council service.
- 3.2** The site was not marketed for sale and is currently vacant and has been unused for many years.

4. Main Issues

- 4.1** The site is not required by the Council for any operational purpose.
- 4.2** The site was not marketed but the Council were approached by the Director of Langlee Ltd, Brian Kilgour approached the Council and expressed his interest in purchasing the site and subsequently followed this up with an offer to purchase.

4.3 The offer is subject to all Planning Permissions, Building Warrants, Completion Certificates and all other requisite Consents affecting the Subjects, together with all relative Plans.

4.4 The proposed development will develop an area of land which is currently underutilised.

4.5 The site is to be used for a commercial purpose incorporating electric vehicle charging station and battery storage and for no other purpose.

5. People Implications

5.1 There are no significant people implications other than the resources required by Legal Services to negotiate missives and conclude the transaction.

6. Financial and Procurement Implications

6.1 The Council will benefit from a capital receipt of £500,000 plus VAT.

6.2 The Council no longer have to incur resources in managing the site, and dealing with complaints and costs connected with flying-tipping.

6.3 There are no procurement implications arising from this report.

7. Risk Analysis

7.1 The disposal is subject to legal due diligence.

7.2 As with any transaction of this nature there is a risk of the sale not proceeding due to issues which arise during the due diligence process and the property may require to be remarketed.

8. Environmental Sustainability

8.1 Any development of the site will require to be in line with current planning building standard requirements.

9. Equalities Impact Assessment (EIA)

9.1 An Equality Impact Assessment is not applicable for the purpose of this report.

10. Consultation

10.1 Consultations have been undertaken with Finance, Regulatory Services, Roads and Planning.

11. Strategic Assessment

- 11.1** By agreeing to this proposal the Council will benefit in terms of receiving a capital receipt.
- 11.2** By agreeing to this proposal, a site which has been vacant and disused for a number of years will be brought back into a serviceable and employment generating use and the future liability for the ingoing upkeep and maintenance of the site will be removed from the Council.
- 11.3** By agreeing to this proposal this will be contributing to the Council's strategic priority for a strong local economy and improved job opportunities.

Angela Wilson
Chief Officer: Supply, Distribution and Property
Date: 13 July 2023

Person to Contact: Michelle Lynn, Asset Coordinator.
Email: michelle.lynn@west-dunbarton.gov.uk

Elaine Medinelli, Estates Surveyor.
Email: elaine.medinelli@west-dunbarton.gov.uk

Appendices: Appendix 1 – Site Plan

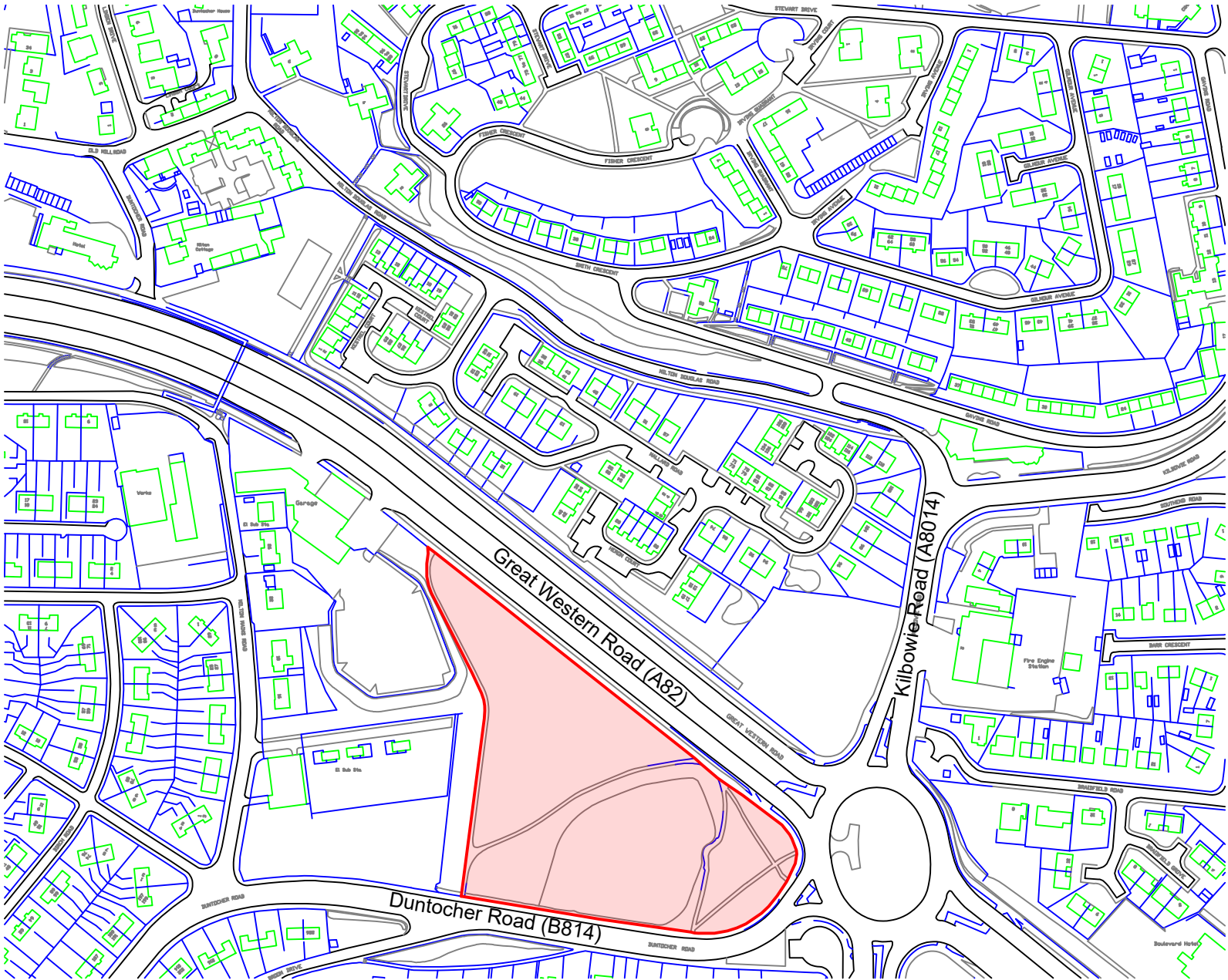
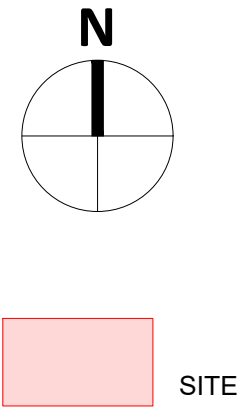
Background Papers: None

Wards Affected: 5

ITEM 7 - APPENDIX 1

Important
Do not scale from this drawing.
Any discrepancies to be reported to the
Contract Administrator.

Reproduced by permission of
Ordnance Survey on behalf
of HSMO (C) Crown
Copyright and database right
2022. All right reserved.
West Dunbartonshire Council
Licence No. 100020790



Rev.	Amendments	Date	By

Job Title
Site at Great Western Road & Duntocher Road
Page 20

Drawing Title
Location Plan

Scale NTS	Sheet A3	Date 18.7.23	Drawn J.C.
Job No. em/1001	Drawing No. AL(9)X01	Rev.	
Issue Information			

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Officer: Supply, Distribution and Property

Infrastructure Regeneration and Economic Development Committee:

16 August 2023

Subject : Sale of Upper Floors of 102 Main Street , Alexandria G83 0PB

1. Purpose

- 1.1** The purpose of this report is to seek Committee approval for the Council to enter into a contract for the disposal of the property at 102 Main Street, Alexandria, G83 0PB to Sava Estates Ltd.

2. Recommendations

- 2.1** It is recommended that the Committee:

- (i) Approve the disposal of the site to Sava Estates Ltd (SC 383078) for a figure of £43,101 plus vat.
- (ii) Authorise the Chief Officer, Supply, Property and Distribution to conclude negotiations on such conditions as considered appropriate
- (iii) Authorise the Chief Officer, Regulatory and Regeneration to conclude the transaction on such conditions as considered appropriate.

3. Background

- 3.1** The property is wholly owned by West Dunbartonshire Council and is currently unused and surplus to the requirements of any Council service.
- 3.2** The property was previously used as a dentist (first floor) and offices (second floor) but has lain empty and unused for a number of years.

4. Main Issues

- 4.1** The property is not required by the Council for any operational purpose.
- 4.2** The property was extensively marketed for sale during May and June 2023. Marketing Details were prepared (Appendix 1).

- 4.3 The availability of the property was listed on the Councils website and social media. Details were also circulated to commercial property agents, local solicitors, business development bodies and the property was listed on the main Commercial property marketing websites.
- 4.4 A closing date was set for receipt of informal offers on Thursday 29 June 2023. Four offers were received ranging from £27,435 to £43,101.
- 4.5 The offer from Sava Estates Ltd is subject only to standard commercial conditions and is not subject to survey, valuation or planning consent for change of use.

5. People Implications

- 5.1 There are no significant people implications other than the resources required by Legal Services to negotiate missives and conclude the transaction.

6. Financial and Procurement Implications

- 6.1 The Council will benefit from a capital receipt of £43,101 plus vat.
- 6.2 The Council will no longer have to incur resources in managing and maintaining the property including utility costs.
- 6.4 There are no procurement implications arising from this report.

7. Risk Analysis

- 7.1 The disposal is subject to legal due diligence.
- 7.2 As with any transaction of this nature there is a risk of the sale not proceeding due to issues which arise during the due diligence process and the property may require to be remarketed.

8. Environmental Sustainability

- 8.1 An historic Asbestos Report has been provided to the preferred bidder and there are no issues arising from this.
- 8.2 Any future redevelopment/refurbishment of the property will require to be in line with current building standards.

9. Equalities Impact Assessment (EIA)

- 9.1 An Equality Impact Assessment is not applicable for the purpose of this report.

10. Consultation

- 10.1** Consultations have been undertaken with Finance, Regulatory Services and Planning.

11. Strategic Assessment

- 11.1** By agreeing to this proposal the Council will benefit in terms of receiving a capital receipt and removing a liability from the property portfolio.
- 11.2** The upper parts of a prominent building on Alexandria Main Street which has lain vacant and disused for a number of years will be brought back into serviceable use.
- 11.3** By agreeing to this proposal this will be contributing to the Council's strategic priority for a strong local economy and improved job opportunities.

Angela Wilson
Chief Officer: Supply, Distribution and Property
Date: 6 July 2023

Person to Contact:	Michelle Lynn, Asset Coordinator. Email: michelle.lynn@west-dunbarton.gov.uk J David Johnston, Estates Surveyor. Email: david.johnston2@west-dunbarton.gov.uk
Appendices:	Appendix 1 – Marketing Details.
Background Papers:	None
Wards Affected:	Ward 2



FOR SALE: RESIDENTIAL DEVELOPMENT OPPORTUNITY - ITEM 8 -APPENDIX 1



FIRST & SECOND FLOORS, 102 MAIN STREET, ALEXANDRIA G83 0PB



INTRODUCTION

These are vacant upper floors which are in the ownership of West Dunbartonshire Council but which are surplus to requirements. The property is considered suitable for conversion to residential use. The property has been unoccupied for a number of years and is in a poor state of repair internally. The property is being offered for sale in its existing condition and no warranties will be provided.

LOCATION

Alexandria is the principle town within the Vale of Leven and is located 20 miles west of Glasgow. The town is the main retail centre within the Vale of Leven serving the nearby towns of Balloch, Bonhill, Jamestown and Renton, which together have a combined population of over 20,000. The Vale of Leven is a major tourist attraction with the Loch Lomond and the Trossachs National Park attracting over 4 million visitors per year.

Alexandria is well connected with the A82 running to the west of the town being the main vehicular route between the Central belt and the Western Highlands and Argyll. Alexandria Railway Station, which is located within the town centre, provides regular train services to Glasgow Queen Street.



The subjects are located on the west side of the Main Street at the junction with Bank Street. The surrounding properties contain mainly retail uses at ground floor level with residential above.

Alexandria town centre has recently been upgraded with new wider pavements; resurfacing of the roads and new paving slabs. In addition the historic Smollet fountain has been repaired and upgraded.

DESCRIPTION

The property is situated on the first and second floors of a two story red sandstone and slated terraced block with access by way of an enclosed staircase entered from the rear of the property. The property was last used as a dentist surgery (first floor) and office (second floor) but retains the residential characteristics of its original use. The building was recently re-roofed (2022).

FLOOR AREA

First Floor: 1,033sq ft (96sqm) or thereby.

Second Floor: 495 sq ft (46sqm) or thereby.

PLANNING

The property is within Alexandria town centre and as such is zoned for town centre use. Current planning policy is that the residential use of vacant upper floors of buildings within the town centre is to be encouraged.

The previous use of the premises was for a surgery and office. Accordingly, a planning application will require to be submitted if a purchaser wishes to develop the property for residential use. In addition, a building warrant will be required for any structural alterations required to the property.

It is strongly recommended that interested parties contact Planning and Building Standards at West Dunbartonshire Council. TEL 0141 951 7930 to discuss any proposals they might have for the site. Email: development.management@west-dunbarton.gov.uk

RATING

The property is currently entered in the Valuation Roll at NAV/RV (2017) as follows:

First floor: £6,500 per annum

Second Floor: £1,550 per annum

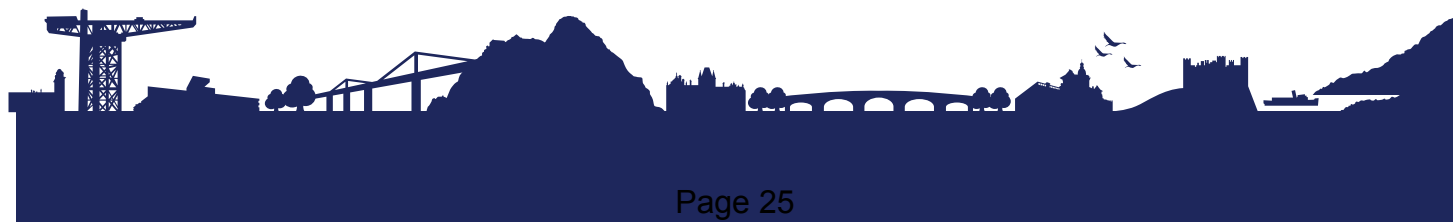
Second Floor: £1,200 per annum.

Further information can be obtained by contacting the Assessor's Office, Clydebank on telephone number 0141-562-1272 or visit their website at: www.saa.gov.uk

These properties are currently listed as being Council Tax band 'A'

UTILITY SERVICES

The property benefits from mains water and electricity. No warranty is given in respect of the condition of these services and any prospective purchasers will require to satisfy themselves as to the suitability of these utilities.



TITLE INFORMATION

The Council's title relates to the ownership of the first and second floor premises and the rear yard area all as shown outlined red on the attached OS plan, which is for indicative purposes only.

The Purchaser of the upper floors will also get title to the rear yard area but this will be subject to all existing rights of access. The Council will specifically except from warrandice access rights which any parties may have over the subjects.

It is intended that the Purchaser will take on full responsibility (100%) of the costs for the repair and maintenance of the roof. It is intended that the share of the other common parts of the building will be split as follows:

Ground Floor: 33%

Upper floors: 67%

VAT

The property is elected for Vat and accordingly Vat will be charged on the price.

OFFERS

We are seeking offers for the benefit of the Councils interest in the property.

It is likely that a Closing date will be set for receipt of offers and it is strongly recommended that parties' register their interest in writing.

FURTHER INFORMATION and VIEWING

Parties are asked to register their interest in writing with:

J David Johnston, Asset Management

West Dunbartonshire Council

Council Offices

16 Church Street

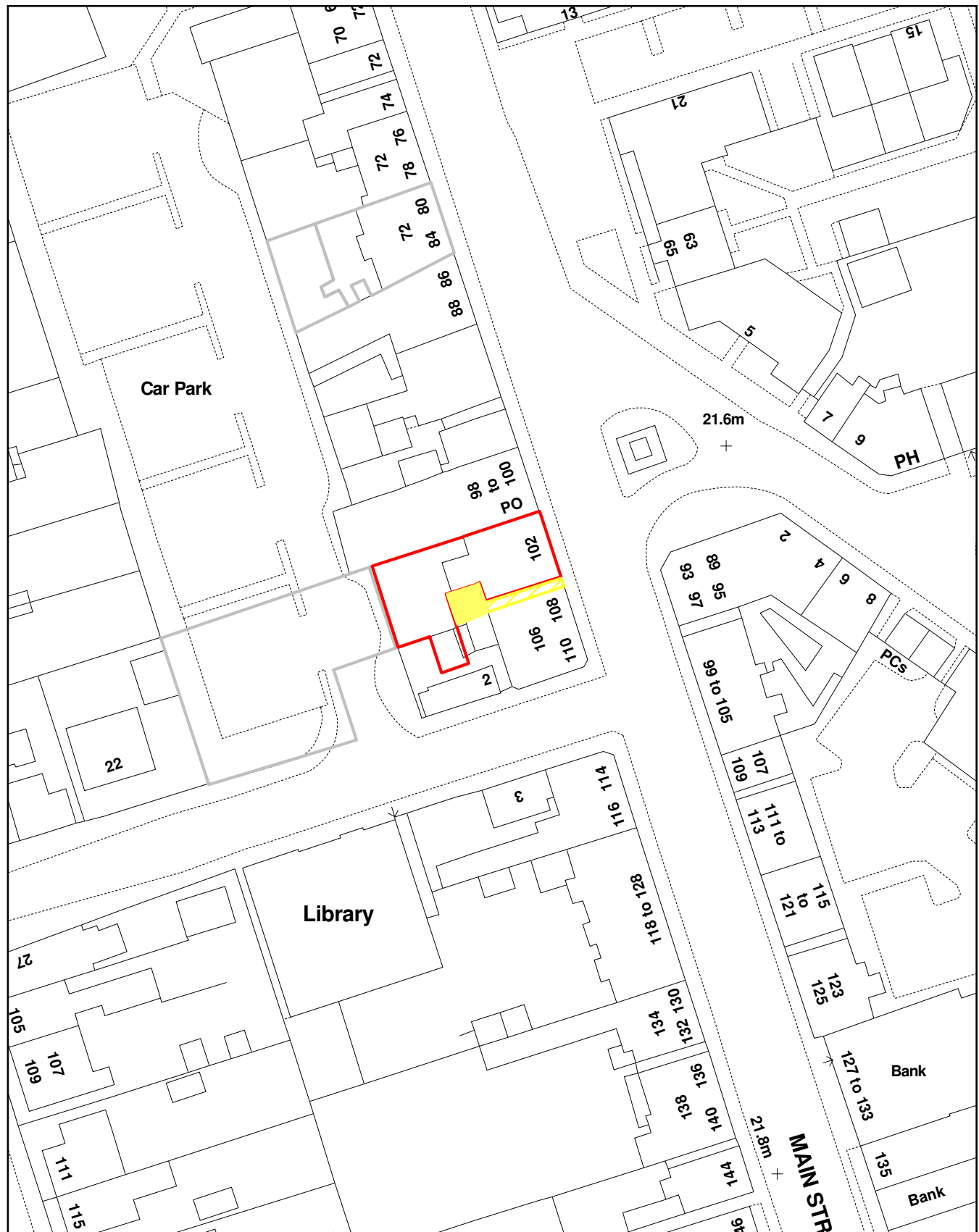
Dumbarton

G82 1QL

Tel: 07785632859

Email: David.johnston2@west-dunbarton.gov.uk





WEST DUNBARTONSHIRE COUNCIL**Report by Chief Officer: Supply, Distribution and Property****Infrastructure Regeneration and Economic Development Committee:****16 August 2023**

Subject : Sale of Site at Levenside Road, Vale of Leven Industrial Estate, Dumbarton G82 3PE

1. Purpose

- 1.1** The purpose of this report is to seek Committee approval for the Council to enter into a contract for the disposal of the site at Levenside Road, Vale of Leven Industrial Estate, Dumbarton to Mr Tahir Rashid.

2. Recommendations

- 2.1** It is recommended that the Committee:

- (i) Approve the disposal of the site to Mr Tahir Rashid for a figure of £51,789 plus vat.
- (ii) Authorise the Chief Officer, Supply, Property and Distribution to conclude negotiations on such conditions as considered appropriate.
- (iii) Authorise the Chief Officer, Regulatory and Regeneration to conclude the transaction on such conditions as considered appropriate.

3. Background

- 3.1** The site is wholly owned by West Dunbartonshire Council and is surplus to the requirements of any Council service.
- 3.2** The site is currently let on a month to month basis to an individual who uses it for storage in connection with his business which is located nearby.

4. Main Issues

- 4.1** The property is not required by the Council for any operational purpose.
- 4.2** The property was extensively marketed for sale during May and June 2023. Marketing Details were prepared (Appendix 1).

- 4.3 The availability of the property was listed on the Council's website and social media. Details were also circulated to commercial property agents, local solicitors, business development bodies and the property was listed on the main Commercial property marketing websites.
- 4.4 A closing date was set for receipt of informal offers on Wednesday 5 July 2023. Seven offers were received ranging from £6,500 to £51,789.
- 4.5 The offer from Mr Tahir Rashid is subject only to standard commercial conditions and is not subject to survey or valuation. Mr Tahir Rashid intends to build a light industrial unit on the site to use for storage,

5. People Implications

- 5.1 There are no significant people implications other than the resources required by Legal Services to negotiate missives and conclude the transaction.

6. Financial and Procurement Implications

- 6.1 The Council will benefit from a capital receipt of £51,789 plus vat.
- 6.2 The Council will no longer have to incur resources in managing the property and dealing with complaints and costs connected with fly tipping on the site.
- 6.3 There are no procurement implications arising from this report.

7. Risk Analysis

- 7.1 The disposal is subject to legal due diligence.
- 7.2 As with any transaction of this nature there is a risk of the sale not proceeding due to issues which arise during the due diligence process and the property may require to be remarketed.

8. Environmental Sustainability

- 8.1 Any development of the site will require to be in line with current planning building standard requirements.

9. Equalities Impact Assessment (EIA)

- 9.1 An Equality Impact Assessment is not applicable for the purpose of this report.

10. Consultation

- 10.1 Consultations have been undertaken with Finance, Regulatory Services, Roads and Planning.

11. Strategic Assessment

- 11.1** By agreeing to this proposal the Council will benefit in terms of receiving a capital receipt and removing a liability from the property portfolio.
- 11.2** A site on one of the main Industrial/commercial estates will be developed and brought back into economic use.
- 11.3** By agreeing to this proposal this will be contributing to the Council's strategic priority for a strong local economy and improved job opportunities.

Angela Wilson
Chief Officer: Supply, Distribution and Property
Date: 6th July 2023

Person to Contact: Michelle Lynn, Asset Coordinator.
Email: michelle.lynn@west-dunbarton.gov.uk

J David Johnston, Estates Surveyor.
Email: david.johnston2@west-dunbarton.gov.uk

Appendices: Appendix 1 – Marketing Details.

Background Papers: None

Wards Affected: 3



FOR SALE: DEVELOPMENT SITE- ITEM 9 APPENDIX 1



LEVENSIDE ROAD, VALE OF LEVEN INDUSTRIAL ESTATE, DUMBARTON G82 3PE



PROPOSAL

West Dunbartonshire Council are pleased to offer for sale the heritable interest in this site located within the established Vale of Leven Industrial Estate.

LOCATION

Vale of Leven Industrial Estate is located approximately 0.5 mile from the A82 (Glasgow - Inverness trunk road) which gives access to the M8, via the Erskine Bridge (approx 5 miles), Glasgow city centre (approx 16 miles), Renton station (on the Balloch line) is within walking distance of Vale of Leven Industrial Estate and is accessed by footbridge over the River Leven. The estate is long-established, and offers good connectivity in conjunction with a semi-rural setting.

PROPERTY

The property for sale comprises a regular shaped level site situated on the west side of Levenside Road . The site has gate access and is fenced.

The surrounding area contains industrial properties and development land.



SITE AREA

We calculate the site area extends to 645 sq meters (0.16 acres) or thereby.
The site boundaries are shown on the attached plan.

PLANNING

In the proposed local development plan (2020, as amended), the site is zoned as existing industry and business use. Accordingly, Use Classes 4, 5 and 6 would be appropriate for the site.

Interested parties are advised to make their own enquiries about the site to:

WDC Planning
Planning and Building Standards
Telephone : 0141 951 7940
Email : buildingandplanning@west-dunbarton.gov.uk

TENURE

The heritable interest in the property is available for sale.

SUBSTATION

There is an electricity substation to the north west of the site which is excluded from the demise to be sold.

SP Distribution Ltd and their permitted successors and assignees have a free and uninterrupted right of access from the substation to Levenside Road along the route shown hatched on the attached plan. Accordingly, this area of the site cannot be built upon or blocked in any way.

VAT

The property is elected and accordingly Vat will be added to the purchase price.

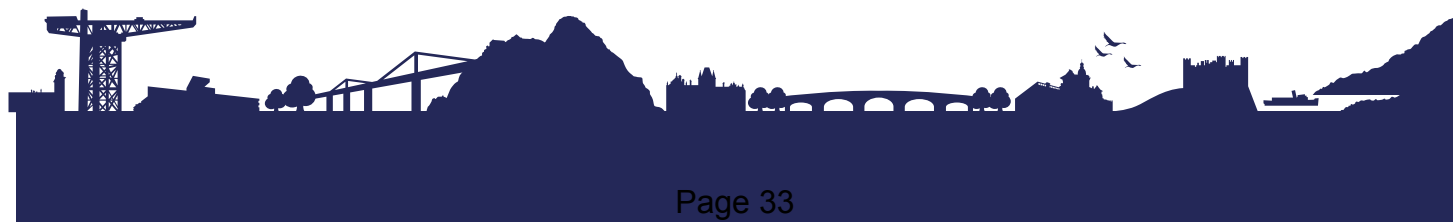
OFFERS

We are seeking offers for the benefit of the Council's interest in the property. It is likely that a closing date will be set for receipt of offers and it is strongly recommended that parties register their interest in writing.

FURTHER INFORMATION and VIEWING

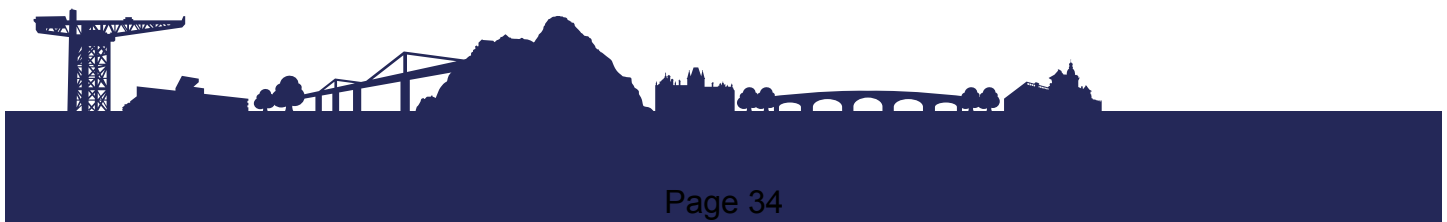
Parties are asked to register their interest in writing with:

J David Johnston, Asset Management
West Dunbartonshire Council
Council Offices
16 Church Street
Dumbarton
G82 1QL
Tel: 07785632859
Email: David.johnston2@west-dunbarton.gov.uk



IMPORTANT NOTICE

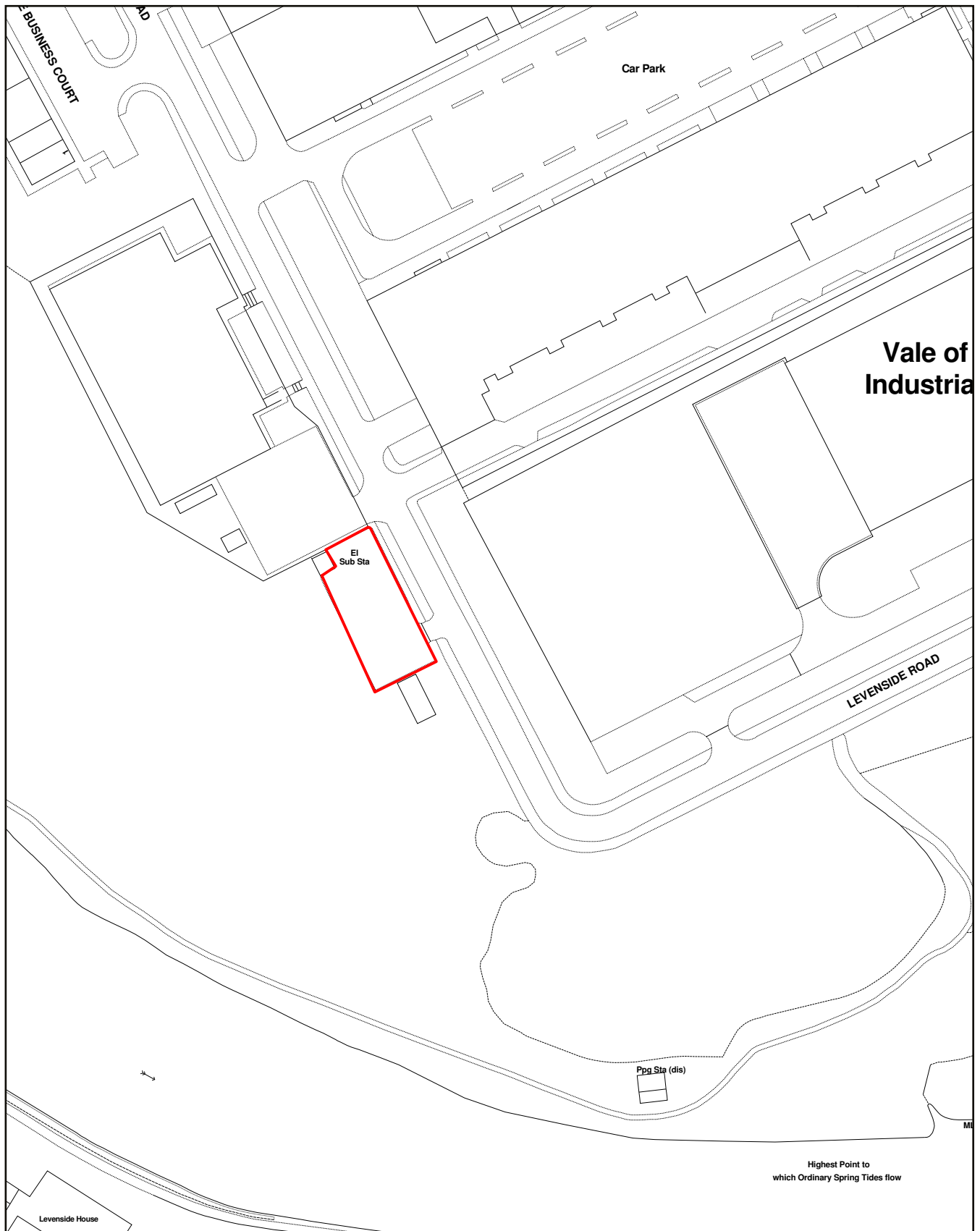
1. These particulars are set out as a general outline only for the guidance of intended purchasers or lessees, and do not constitute, nor constitute part of an offer or Contract.
2. All descriptions, dimensions, reference to condition and necessary permissions for use and occupation, and other details are given without responsibility and any intending purchasers or tenants should not rely on them as statements or representations of fact but must satisfy themselves by inspection or otherwise as to the accuracy of all matters upon which they intend to rely.
3. No person in the employment of West Dunbartonshire Council has any authority to make or give any representation or warranty whatever in relation to this property.
4. This brief does not constitute approval under the Planning Act. The purchaser will require to submit applications for planning permission etc. in the usual manner. Advice in this respect is available from the Council's Development Management Team.
5. West Dunbartonshire Council reserve the right to impose title conditions/ securities to take into account the particular circumstances of the transaction including, for example, the proposed use of the subjects and any price restrictions." Date prepared: May 2023

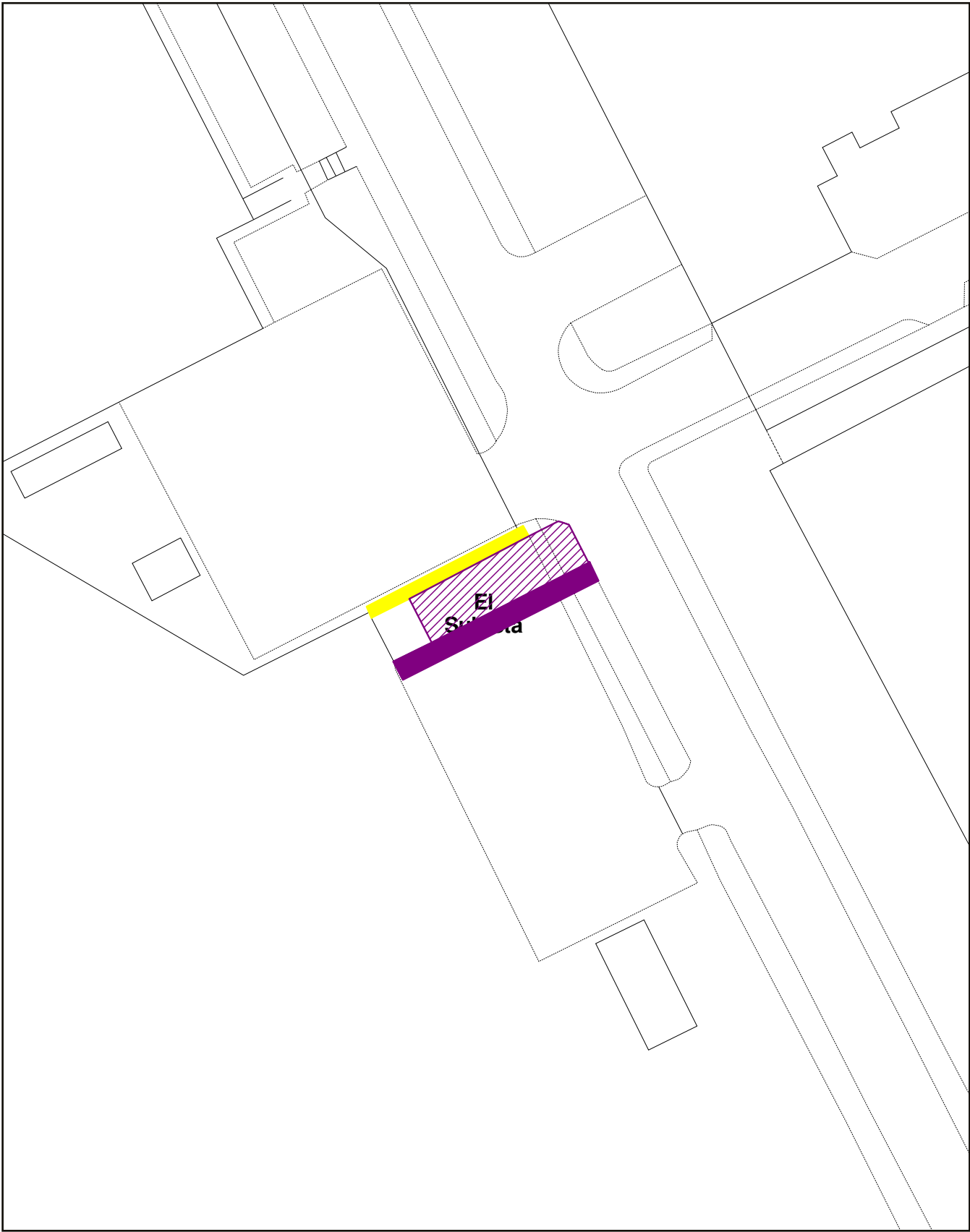


West Dunbartonshire Council

Title : Area in Vale of Leven Industrial Estate

Map No : Map Ref : NS3977NW Reproduced by permission of Ordnance Survey on behalf of HSMO
Date : 30/01/2020 Scale : 1:1000 (C) Crown Copyright and database right 2019. All rights reserved.
West Dunbartonshire Council Licence No. 100020790.





WEST DUNBARTONSHIRE COUNCIL**Report by Chief Officer: Supply, Distribution and Property****Infrastructure Regeneration and Economic Development Committee:****16 August 2023**

Subject : Sale of 1.08 Hectares (2.66 acres) of land at Auchentoshan Estate, Mountblow Road, Clydebank

1. Purpose

- 1.1** The purpose of this report is to seek Committee approval for the Council of the Committee that the Council enter into a contract for the disposal of 1.08 Hectares (2.66 acres) of land at Auchentoshan Estate, Mountblow Road, Clydebank to Brian Kilgour.

2. Recommendations

- 2.1** It is recommended that the Committee:

- (i) Approve the disposal of the site to Brian Kilgour, at a price of £225,000 plus VAT.
- (ii) Authorise the Chief Officer, Supply, Property and Distribution to conclude negotiations on such conditions as considered appropriate.
- (iii) Authorise the Chief Officer, Regulatory and Regeneration to conclude the transaction on such conditions as considered appropriate.

3. Background

- 3.1** This land is wholly owned by West Dunbartonshire Council and comprises cleared land which previously housed the former Auchentoshan Day Centre at the Auchentoshan Estate in Clydebank. The land is currently unoccupied and has been for a number of years, extending to 1.08 Hectares (2.66 acres) or thereby and as shown delineated bold on the Location Plan attached as Appendix 1.
- 3.2** A lease disposal (with Option to Purchase) to The Church of Scotland operating as 'CrossReach' was previously approved by Committee on 17 September 2014. However, the transaction with CrossReach ultimately did not conclude and has remained available and marketed for sale by Asset Management since that time.

- 3.3.** The site is accessed by a private road leading from Mountblow Road, Clydebank, which in turn connects the A82 trunk road to the north with Dumbarton Road (A814) to the south.
- 3.4** In terms of historic use, the Day Centre which was owned and operated by the Council, closed in February 2009 and the service was relocated. Following the closure, the property suffered from extensive vandalism and was subject of several arson incidents. As a result, the building became dilapidated, unsafe and a financial burden on the Council in terms of ongoing maintenance and security. The building was therefore demolished by the Council in 2013.
- 3.5** The main part of the site (was previously occupied by the former Day Care building) is level which then drops steeply to the south down to a level terrace which is accessed by a rough roadway. The lower area accessed by stone steps from the upper terrace is included within the area to be potentially sold.
- 3.6** Generally the site is unfenced and open apart from palisade fences to the east and south of the building. At other boundaries, there is a mixture of trees and low timber post and wire fencing. The site is secluded within an extensive woodland area subject to Tree Preservation Order(s).
- 3.7** Three residential dwellings border the site on the west and existing vehicle and pedestrian access rights to them must be retained. In addition, two woodland paths emerge at the north end of the site and access to the same must also be reserved.
- 3.8** The site property benefits from mains water, electricity and gas connections. The drainage system is via a private sewer leading generally south of the site, through Dalmuir Golf Course and joins the public sewer which also runs through the golf course and into Littleburn Place, Clydebank. Part of the drainage system from the Kilpatrick Nursery School and the three houses to the west of the site also link into the private sewer.

4. Main Issues

- 4.1** The property is not required by the Council for any operational purposes.
- 4.2** The site has been available for sale and ultimately unsold for a considerable number of years.
- 4.3** The Property has been extensively marketed and an offer was received by Brian Kilgour for him to purchase the property.
- 4.4** Brian Kilgour intends to develop the site for Social Housing use in the form of new build detached, semi-detached and terraced units.

- 4.5 Officers believe this to a fair and competitive price for the property having due regard to its characteristics and challenging disposal history.
- 4.6 Any application for a specific land use and erection of any structures by the proposed purchaser will require to be considered by the Planning Committee in due course.
- 4.7 Officers are advised construction of this new housing will be via an innovative 3D printing process (the likes of which has been implemented in Germany, for example) and will be the first of its kind in Scotland. The favoured application for this would be COBOD 3D printing or better. Planning consent has not yet been sought or obtained for the prospective purchaser's proposal.

5. People Implications

- 5.1 There are no significant people implications other than the resources required by Legal Services to negotiate missives and conclude the transaction.

6. Financial and Procurement Implications

- 6.1 The Council will benefit from a capital receipt of £225,000 plus VAT.
- 6.2 The Council will no longer have to incur resources in managing the property.
- 6.4 There are no procurement implications arising from this report.

7. Risk Analysis

- 7.1 The disposal is subject to legal due diligence.
- 7.2 As with any transaction of this nature there is a risk of the sale not proceeding due to issues which arise during the due diligence process and the property may require to be retained on a leasehold basis.

8. Environmental Sustainability

- 8.1 We understand the prospective purchaser intends to develop the site for Social Housing use, in particular, via sustainable construction techniques and methods.

9. Equalities Impact Assessment (EIA)

- 9.1 An Equality Impact Assessment is not applicable for the purpose of this report.

10. Consultation

- 10.1 Consultations have been undertaken with Finance and Regulatory Services, Planning and Road Services.

11. Strategic Assessment

- 11.1** By agreeing to this proposal the Council will benefit in terms of receiving a capital receipt and removing a potential liability from the Council's books.
- 11.2** A site which has lain vacant and unused for a number of years will be brought back into positive land use.
- 11.3** By agreeing to this proposal this will be contributing to the Council's strategic priority for a strong local economy and improved opportunities.

Angela Wilson
Chief Officer: Supply, Distribution and Property
Date: 20 July 2023

Person to Contact: Michelle Lynn, Asset Coordinator.
Email: michelle.lynn@west-dunbarton.gov.uk

Craig Maxwell, Estates Surveyor.
Email: craig.maxwell@west-dunbarton.gov.uk

Appendices: Appendix 1 - Location Plan

Background Papers: None

Wards Affected: Ward 5

Map No : CM/038

Map Ref : NS4872NW

Reproduced by permission of Ordnance Survey on behalf of HSMO

Date : 04/04/2014

Scale : 1:1250

(C) Crown Copyright and database right 2013. All rights reserved.
West Dunbartonshire Council Licence No. 100020790.



WEST DUNBARTONSHIRE COUNCIL**Report by Chief Officer: Supply, Distribution and Property****Infrastructure Regeneration and Economic Development Committee:****16 August 2023**

Subject : Sale of Block 6 Lomond Industrial Estate, Alexandria G83 0TL together with associated land.

- 1.1** The purpose of this report is to seek Committee approval for the Council to enter into a contract for the disposal of Block 6 Lomond Industrial Estate, Alexandria together with associated land to Torwood Estates Ltd.

2. Recommendations

- 2.1** It is recommended that the Committee:

- (i) Approve the disposal of the Property to Torwood Estates Ltd a registered company registered under company number SC641254 for a figure of £170,000 plus VAT.
- (ii) Authorise the Chief Officer, Supply, Property and Distribution to conclude negotiations on such conditions as considered appropriate.
- (iii) Authorise the Chief Officer, Regulatory and Regeneration to conclude the transaction on such conditions as considered appropriate.

3. Background

- 3.1** In February 2021 Blocks 4&5 Strone road (formerly Greenlight Recycling) were sold to Torwood Estates Ltd which is an associate company of Carrs Loch Lomond Ltd
- 3.2** In October 2022 Unit 4 Block 6 Strone Road was destroyed by fire and was subsequently demolished. This was the subject of an Insurance claim which has been settled.

- 3.3** Blocks 4,5 & 6 are the only properties on Strone Road which is at the bottom (eastern) side of Lomond Industrial Estate close to the River Leven. The 'Lade' is an unadopted water course which runs immediately to the west of Strone Road which is also unadopted and into which the road drains run. When the water level in the River Leven is high this causes the Lade and Strone Road to flood which has on occasion blocked access to the properties on Strone Road.

4. Main Issues

- 4.1** Unit 1 Block 6 is currently occupied by Greenspace (WDC) but as a result of the future depot rationalisation project they will be vacating the property and a new tenant would require to be found.
- 4.2** Unit 3 Block 6 was damaged in the fire in October 2022 and requires repairs to the roof.
- 4.3** Units 2&3 Block 6 are currently let and produce in total an annual income of £15,400 The current leases and the current terms and conditions will be transferred to Torwood Estates Ltd on completion of the disposal. Both units are leased to the same tenant and formal notification of change of owner will be issued to them.
- 4.4** The land to the north of Block 6 is low lying, susceptible to flooding and would require extensive remediation before it would be capable of development, if ever.
- 4.5** Torwood Estates Ltd / Carrs of Loch Lomond are adjacent landowner following their purchase of Blocks 4&5 Lomond Industrial Estate. They are a well established local firm who operate a business dealing with the hire of buses, mini-buses and wedding cars and are a significant employer in the area.
- 4.6** The offer from Torwood Estate Ltd is subject only to standard commercial conditions. The funding of the purchase does not require external financing and the anticipated date of entry is 31 August 2023.

5. People Implications

- 5.1** There are no significant people implications other than the resources required by Legal Services to negotiate missives and conclude the transaction.

6. Financial and Procurement Implications

- 6.1** The Council will benefit from a capital receipt of £170,000 plus VAT.

- 6.2** The Council will no longer receive the annual rental income from Units 2&3 Block 6 or the potential income from Unit 1 Block 6.
- 6.3** The Council will no longer have to incur resources in managing the property and dealing with complaints and costs connected fly-tipping, travelling people and the regular flooding of Strone Road.
- 6.4** The Council will be relieved of the liability for the maintenance of the unadopted road and water course.
- 6.5** There are no procurement implications arising from this report.

7. Risk Analysis

- 7.1** The disposal is subject to legal due diligence.
- 7.2** As with any transaction of this nature there is a risk of the sale not proceeding due to issues which arise during the due diligence process.

8. Environmental Sustainability

- 8.1** Any development of the site and the ongoing management of the unadopted watercourse will require to be in line with current legislation.

9. Equalities Impact Assessment (EIA)

- 9.1** An Equality Impact Assessment is not applicable for the purpose of this report.

10. Consultation

- 10.1** Consultations have been undertaken with Regulatory Services, Finance and Roads.

11. Strategic Assessment

- 11.1** By agreeing to this proposal the Council will benefit in terms of receiving a capital receipt and removing the liability of an unadopted road and watercourse from the portfolio. It is not considered likely that any other party would be willing to acquire all of the property with contingent liabilities which Torwood Estates have agreed to buy.
- 11.2** This sale will allow Torwood Estates to manage all the properties on Strone Road as a single entity meaning which will ensure better site security for the wider estate.

- 11.3** By agreeing to this proposal this will be contributing to the Council's strategic priority for a strong local economy and improved job opportunities. Torwood Estates are a pro-active property owner who have invested in Blocks 4&5 Strone Road and significantly improved the appearance of those properties and attracted businesses to the location.

Angela Wilson
Chief Officer: Supply, Distribution and Property
Date: 13 July 2023

Person to Contact: Michelle Lynn, Asset Coordinator.
Email: michelle.lynn@west-dunbarton.gov.uk

J David Johnston, Estates Surveyor.
Email: david.johnston2@west-dunbarton.gov.uk

Appendices: Appendix 1 – Plan.

Background Papers: None

Wards Affected: 2

Title : North of Strone Road

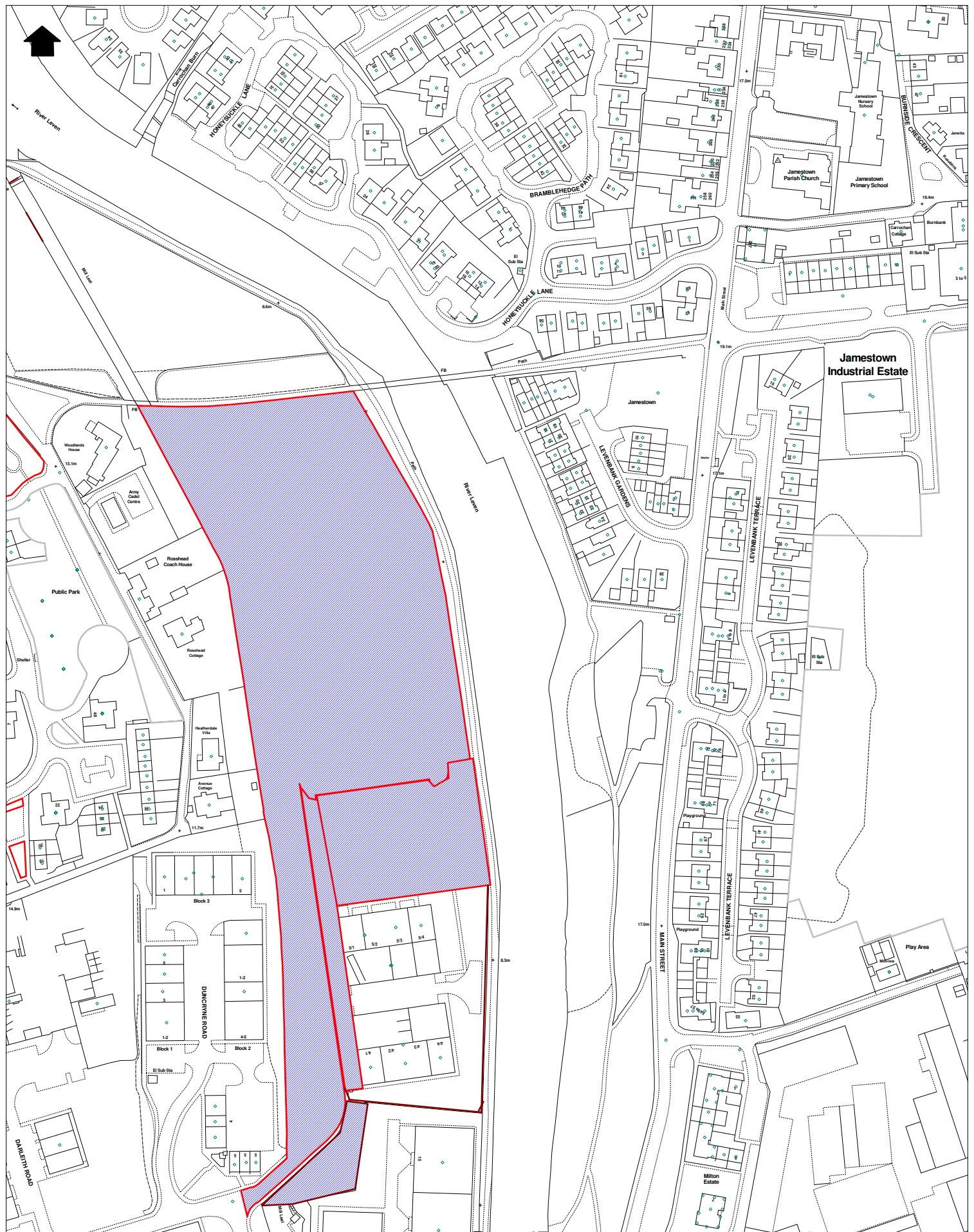
Map No : AM727

Map Ref : NS3981SE

Reproduced by permission of Ordnance Survey on behalf of HSMO
(C) Crown Copyright and database right 2019. All rights reserved.
West Dunbartonshire Council Licence No. 100020790.

Date : 27/07/2023

Scale : 1:2500



WEST DUNBARTONSHIRE COUNCIL

Report by Chief Officer: Supply, Distribution and Property

Infrastructure Regeneration and Economic Development Committee:

16 August 2023

Subject: Sale of 283 m2 (0.07 acres) of land adjacent to Craigielea Road, Duntocher

1. Purpose

- 1.1** The purpose of this report is to seek Committee approval for the Council to enter into a contract for the disposal of Sale of 283 m2 (0.07 acres) of land adjacent to Craigielea Road, Duntocher to BDW Trading Limited, trading as Barratt West Scotland.

2. Recommendations

- 2.1** It is recommended that the Committee:

- (i) Approve the disposal of the site to BDW Trading Limited, trading as Barratt West Scotland (Barratt), at a price of £1,050 (One Thousand and Fifty Pounds).
- (ii) Authorise the Chief Officer, Supply, Property and Distribution to conclude negotiations on such conditions as considered appropriate.
- (iii) Authorise the Chief Officer, Regulatory and Regeneration to conclude the transaction on such conditions as considered appropriate.

3. Background

- 3.1** This land is wholly owned by West Dunbartonshire Council and maintained by Greenspace. It comprises a section of ground extending to 283 m2 (0.07 acres) situated within a larger area of informal, open space land located to the north of Craigielea Road, Duntocher, all of which is currently grass landscaped. A Location Plan is attached as Appendix 1.
- 3.2** The overall open space at this location has a challenging topography, sloping steeply upwards from Craigielea Road to the south. The front of the site runs parallel with and has prominent frontage to Craigielea Road, a busy thoroughfare in the local area.
- 3.3** There is an existing, historic path dissecting the land in a south to north direction, forming a route connecting Craigielea Road to Mirren Drive to the

north. This consists a series of narrow steps, with overgrown grass on either side.

- 3.5** Detailed Planning Permission was granted for this development site on 31 January 2023. As per the consented layout, Barratt are delivering a footpath to the south-western boundary of the site connecting to open space owned by the Council.
- 3.6** The purpose of the sale of the land is to allow this new 2 metre wide public footpath to be created, generally running in an east to west direction. This footpath will formally connect a proposed bus stop located on Craigielea Road, with the Barratt development site located immediately to the west of the property.
- 3.7** The construction of the new footpath will be undertaken by Barratt, at their sole cost and expense. It is anticipated a temporary Licence will be required for Barratt over the adjacent Council land in due course to enable Barratt to construct the footpath.
- 3.8** It is not intended for the Council to adopt the proposed footpath once completed. Ownership of the footpath will remain with Barratt, who will be responsible for the ongoing maintenance obligation. The balance of the open space will remain within the Council's ownership.

4. Main Issues

- 4.1** The land being sought to be purchased from the Council is not required by the Council for any operational and/or other purposes.
- 4.2** Following granting of Planning Permission, Barratt approached the Council to requesting the purchase the land from the Council for the purpose of constructing a new public footpath to serve their adjoining new housing development. The creation of this footpath is a condition on the Planning Permission granted.
- 4.3** Barratt intend to develop out the adjacent Duntiglennan Fields for residential purposes; the development will comprise the construction of 99 new build housing units with a gross development value of the site in the region of £32m and the anticipated revenue income to the Council for Council Tax purposes in the region of between £223k and £268k (which excludes sewerage and water charges) subject to confirmation of Council Tax Bands.
- 4.4** Agreement has been reached, in principle, with the prospective purchaser Barratt for a sale of the land at a price of £1,050 in its existing condition, as set out at Appendix 1, subject to Committee Approval.
- 4.5** Asset Management believe this to be a fair and competitive price for the property having due regard to its characteristics and challenging topography

and when complete will provide a beneficial land use to residents and the local community.

- 4.6 Given the overall open space area is topographically challenged and as such cannot be used for any meaningful development, the agreed approach taken to assess value has been to assume and calculate value on an agricultural land basis.
- 4.7 Prevailing capital values for agricultural land in this area ranges from between £5,000 to £15,000 per acre. The highest end of this range has been applied in this instance. When the land to be sold (0.07 acres) is therefore calculated on a pro-rata basis, this shows an agreed value and price of £1,050.
- 4.8 In addition to this proposed purchase price, Barratt have also agreed to cover the Council's legal costs in concluding the transaction.

5. People Implications

- 5.1 There are no significant people implications other than the resources required by Asset Management and Legal Services to negotiate missives and conclude the transaction.

6. Financial and Procurement Implications

- 6.1 The Council will benefit from a capital receipt of £1,050 excluding VAT.
- 6.2 There are no procurement implications arising from this report.

7. Risk Analysis

- 7.1 The disposal is subject to legal due diligence.
- 7.2 As with any transaction of this nature there is a risk of the sale not proceeding due to issues which arise during the due diligence process and the property may require to be retained by the Council.

8. Environmental Sustainability

- 8.1 We would anticipate the proposed purchaser will undertake via the most sustainable construction techniques and methods.

9. Equalities Impact Assessment (EIA)

- 9.1 An Equality Impact Assessment is not applicable for the purpose of this report.

10. Consultation

- 10.1** Consultations have been undertaken with Finance and Regulatory Services, Planning and Road Services.

11. Strategic Assessment

- 11.1** By agreeing to this proposal the Council will benefit in terms of receiving a capital receipt.
- 11.2** By agreeing to this proposal this will be contributing to the Council's strategic priority for a strong local economy and improves job opportunities.

Angela Wilson
Chief Officer: Supply, Distribution and Property
Date: 20 July 2023

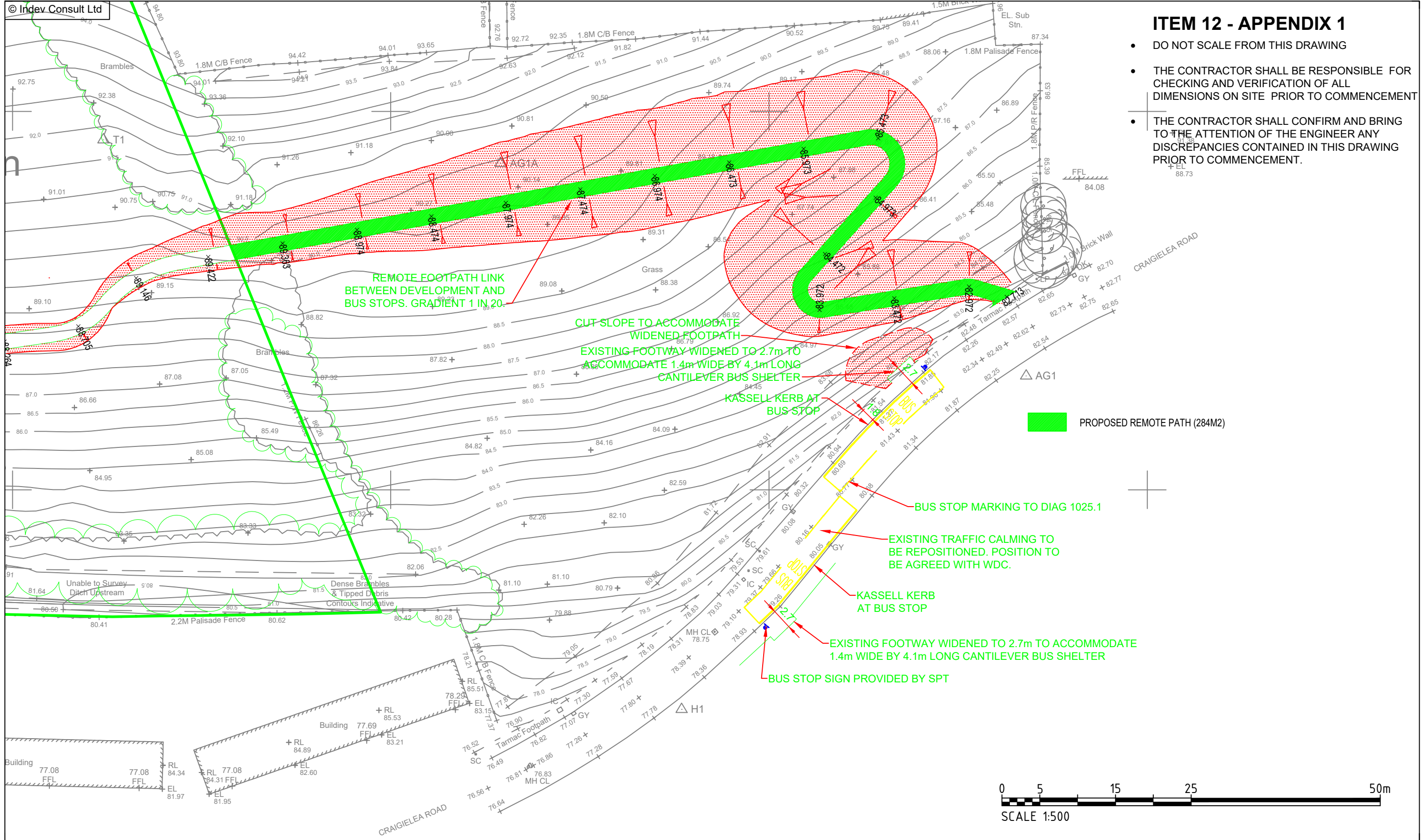
Person to Contact: Michelle Lynn, Asset Coordinator.
Email: michelle.lynn@west-dunbarton.gov.uk

Craig Maxwell, Estates Surveyor.
Email: craig.maxwell@west-dunbarton.gov.uk

Appendices: Appendix 1 - Location Plan

Background Papers: None

Wards Affected: Ward 4



ITEM 12 - APPENDIX 1

- DO NOT SCALE FROM THIS DRAWING
- THE CONTRACTOR SHALL BE RESPONSIBLE FOR CHECKING AND VERIFICATION OF ALL DIMENSIONS ON SITE PRIOR TO COMMENCEMENT
- THE CONTRACTOR SHALL CONFIRM AND BRING TO THE ATTENTION OF THE ENGINEER ANY DISCREPANCIES CONTAINED IN THIS DRAWING PRIOR TO COMMENCEMENT.

Rev	Description	Drwn	Chckd	Date
B	Remote f'path added	DW		27/04/2022
A	Added scale bar	ZB		13/04/2022

Indev Consult

Phone: 01698 744 610
Email: info@indeconsult.com
Website: www.indeconsult.com
Address: Duart House, 3 Finch Way, Strathclyde Business Park, Bellshill, ML4 3PR

BARRATT HOMES

built around you

Barratt Homes West Scotland and David Wilson Homes Scotland
7 Buchanan Gate, Cumbernauld Road, Stepps, Glasgow, G33 6FB
Tel : 0141 779 8300
Fax : 0141 779 8301
www.barratthomes.co.uk
www.dwh.co.uk

Project Title:	FARM ROAD DUNTOCHER	Drawn By:	Checked By:	Issue Status:
		DW		
Drawing Title:	OFF-SITE BUS STOP LOCATIONS	Date Drawn:	01.03.2022	Scales: 1:500
		Drawing Number:	21-028-42	Revision: B

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Officer - Roads & Neighbourhood

Infrastructure, Regeneration and Economic Development 16 August 2023

Subject: Waste Strategy

1. Purpose

- 1.1** The purpose of this report is to seek approval from the Committee on a new Waste Strategy, which provides an overarching route map on how the Council intends to achieve our regulatory and legislative targets over the next 5 years.

2. Recommendations

- 2.1** It is recommended that the Committee approves the Waste Strategy and Action Plan attached in Appendix 2;
- 2.2** Notes that the Waste Service will develop funding bids for submission to the Recycling Improvement Fund;
- 2.3** Notes the options appraisal undertaken in partnership with Zero Waste Scotland to model a collection regime that improves recycling performance;
- 2.4** Notes the progress made in relation to the development and delivery of a Recycling, Resource and Reuse Centre to support compliance with the Landfill Tax Ban; and
- 2.5** Notes the progress on delivery of the actions set out in the Fit for the Future Waste Review.

3. Background

- 3.1** The Scottish Government have set out ambitious targets to achieve zero waste to landfill by December 2025, Waste Services have created a waste strategy that looks at the aims of the service and the key deliverables required to achieve the ambitious targets set out by the Scottish Government.
- 3.2** The Scottish Government places duties on all public bodies to contribute to waste reduction targets, deliver programmes to increase resilience, and to act in a more 'Sustainable' way. This Strategy will be underpinned by a suite of actions which will support delivery and allow for more effective reporting.
- 3.3** The Waste Strategy is broken down into sections which includes:
- The creation of a Recycling, Resource and Reuse Centre;
 - The development of a Communications Strategy to engage and inform communities and businesses;

- Route optimisation and operational efficiencies; and
- Changes to our waste collection to increase recycling performance

4. Main Issues

- 4.1** The Council adopted the Climate Change Strategy in November 2020. One of the themes focused on waste and the circular economy. To contribute towards meeting the targets locally and nationally, the Council have developed a new 'Waste Strategy' (Appendix 2) as a route map to 2025 and beyond. Our vision is an overarching Strategy that will set the foundation for a plan of action and a response to changing legislation.
- 4.2** The Strategy aims to maximise the environmental, community and financial benefits from the waste the Council produce, which will also help the Council to comply with the statutory obligations, as set out in the Waste (Scotland) Regulations 2012, which includes a ban on the landfilling of biodegradable waste by December 2025 (effectively this bans the landfilling of any recyclable waste collected by the Council), and working towards meeting the reuse and recycling targets set by the Scottish Government (70% recycling by 2025).
- 4.3** The Strategy looks at the following key principles. These are:
- **Mitigation** - Contribute to reduction targets directly, and indirectly through wider functions such as waste reduction and improved recycling performance.
 - **Adaptation** - Deliver measures that reflect changing legislation and increase resilience
 - **Sustainability** - Consider social, economic and environmental impact of all activities, policy decisions and Strategy.
- 4.4** The overall themes of this Strategy are:
- preventing waste at source
 - enhancing recycling services to maximise recycling as close to source as possible
 - maximising the value of the remaining waste
 - driving efficiencies across the service
 - engaging communities and ensuring services are fit for future

The activities outlined will be subject to ongoing and regular review to ensure they achieve their sustainability objectives and continue to demonstrate best value.

- 4.5** Successful implementation of the Waste Strategy will require internal governance at both strategic and operational levels. To ensure that this Strategy is delivered effectively, a Waste strategy project board has been implemented involving senior management from each Council service area, ensuring shared responsibility.

- 4.6** The Strategy and action plan will be monitored and reviewed annually and progress on actions will be updated with more numerical targets being added when developed. Every 5 years it will go through a full progress review and then an updated Strategy will be published as a result.
- 4.7** Waste services will be accountable for the delivery of the Strategy and the action plan. The project board group will measure progress and will ensure targets and objectives are being met. These will be measured annually through our internal performance system.
- 4.8** In order to determine the actions required to improve recycling performance Waste Services have worked in partnership with Zero Waste Scotland to model waste collections options. The options appraisal recommended a 3 weekly collection of residual waste with maintained or increased frequency of the collection of recycling material.
- 4.9** Operational service improvements have been delivered through the progressing of actions identified in the Fit for Future review for waste collection. The Route Optimisation will address the remaining actions and will be implemented in Autumn 2023 following communication and engagement with communities. These actions directly link to service efficiencies and improving our recycling rates and target reducing the amount of waste sent to landfill.

5. People Implications

- 5.1** There are no direct people implications arising from this report.
- 5.2** The indirect people implications include a requirement for Council wide engagement and uptake, with staff at all levels across all service areas, in order to mainstream Waste practices across the services delivered.

6. Financial and Procurement Implications

- 6.1** The Waste Strategy will support the implementation of the long term waste solution including the construction of the, operational efficiencies and improving recycling performance.
- 6.2** To deliver the actions set out in the Strategy procurement will be required of technical expertise for example the detailed design of the Recycling, Resource and Reuse Centre.
- 6.3** Delivery of the Strategy requires consideration of available funding sources, both internally and externally, to achieve targets and actions. Various types of funding for a range of projects and activities are currently available from the Scottish Government, in particular the Recycling Improvement Fund. This would ensure that the Council takes advantage of additional funding streams to support delivery of the actions.

- 6.4** Consideration will be taken of the whole-life cost of the Strategy and action plans, with more emphasis placed on the long term savings made from reducing waste and efficiency improvements in waste collection.

7. Risk Analysis

- 7.1** All strategies are risk assessed in line with Council policy and procedures.
- 7.2** The Council has a duty to deliver services that demonstrate best value.
- 7.3** There is a risk that the Council is not compliant with the Landfill Tax Ban being introduced in December 2025 if procurement of a long term waste solution is not successful.

8. Equalities Impact Assessment (EIA)

- 8.1** The Waste Strategy is intended to work towards positive engagement with all equality groups and the wider community, via partnerships, empowerment and Engagement within and outside West Dunbartonshire.

Screening and impact assessments will be carried out on the Strategy delivery as required.

9. Consultation

- 9.1** A public consultation on Waste was carried out via an online survey, receiving a total of 600 responses. The feedback has shaped the strategy and in particular the communications strategy.
- 9.2** The trade unions have been consulted and are members of the Waste Project Board.

10. Strategic Assessment

- 10.1** This report reflects the 2022 – 2027 Strategic Plan and in particular the following Strategic Priorities:
- Our resources are used in an environmentally sustainable way
 - Our Council is adaptable and focused on delivering best value for our residents
 -

Gail MacFarlane
Chief Officer, Roads & Neighbourhood
22 July 2023

Person to Contact: Gail MacFarlane
Chief Officer - Roads & Neighbourhood

gail.macfarlane@west-dunbarton.gov.uk

Appendices: Appendix 1 – Additional Information
Appendix 2 – Waste Strategy

Background Papers: **Zero Waste Scotland - Options Appraisal**

Wards Affected: All



- Resource, Recovery & Recycling Centre
 - Additional equipment/vehicles
- Resource Time (tight timescales)
 - Deposit Return Scheme



- The statutory obligations, as set out in the Waste (Scotland) Regulations 2012,
- Ban on the landfilling of biodegradable waste by December 2025 (effectively this bans the landfilling of any recyclable waste collected by the Council),
- Working towards meeting the reuse and recycling targets set by the Scottish Government (70% recycling by 2025).
- Household Charter

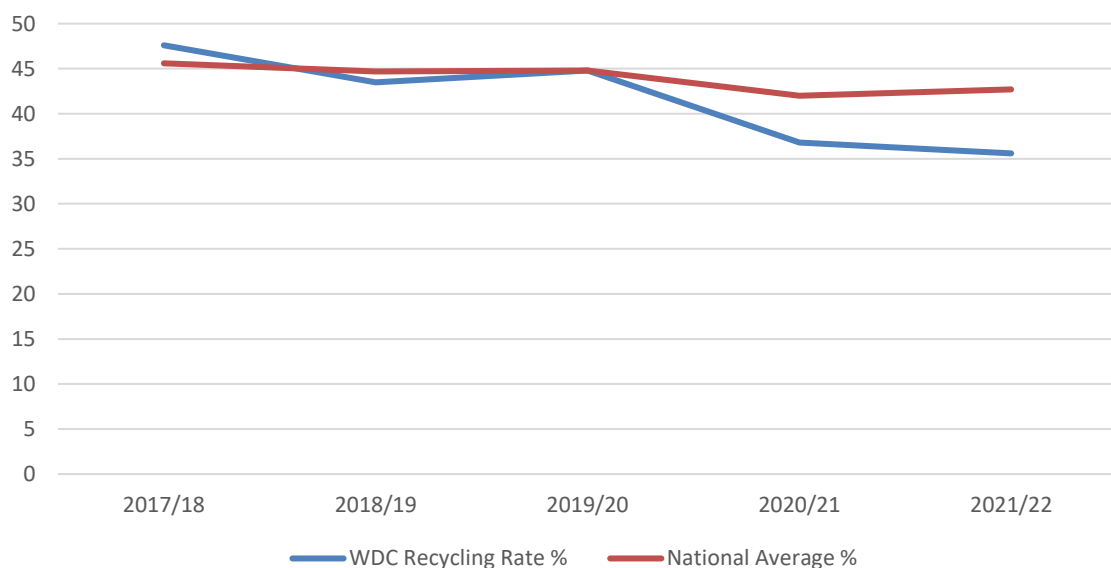


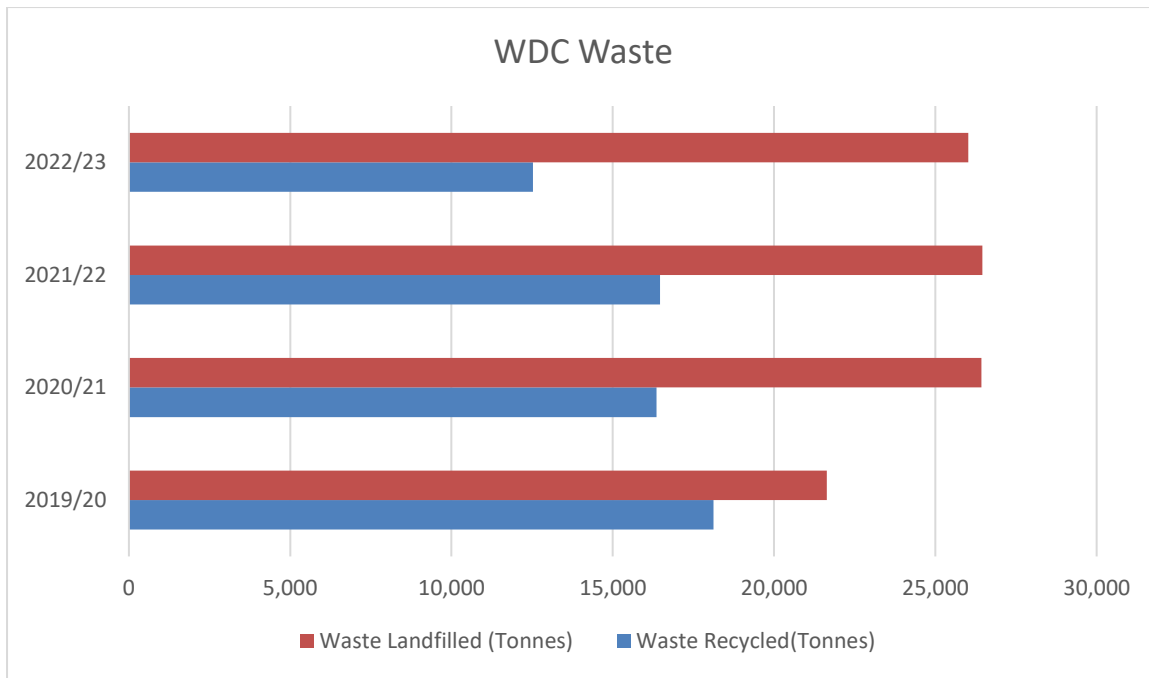
- 38% recycling rate
- Collaboration with Zero Waste Scotland
 - Route options appraisal and modelling
 - Community Questionnaire
 - Resident engagement
- Communications strategy to improve recycling performance
 - Service delivery improvements
 - Fit for the Future review
 - Location approval for the RRRC
 - Feasibility study

KEY POINTS

- Consideration will be taken of the whole-life cost of the Strategy and action plans,
- Emphasis placed on the long term savings made from reducing waste
- Efficiency improvements in waste collection.
- Waste Strategy delivers key drivers towards the delivery of the Climate Change Action Plan

How much waste is recycled





West Dunbartonshire Council Waste Strategy 2023-2028



Reduce, Reuse, Recycle Towards a Circular Economy

Foreword



Councillor David McBride
Convener of Infrastructure, Regeneration and Economic Development

I am pleased to introduce the Council's new Waste Strategy 2023-2028, which sets out our short and long terms plans to manage waste, including a move away from use of landfill.

Our waste service is currently responsible for 47% of the Council's overall carbon footprint, and with the climate emergency at the forefront of everyone minds, this strategy demonstrates a clear plan of action to reduce its impacts, deliver on national targets and consider key steps we can take locally in the coming years.

The strategy outlines our plans to build and strengthen existing work the Council has undertaken to address climate change, with focus on enhancing the range of opportunities to prevent waste at source; to encourage reuse where practical; to recycle waste if required; and to minimise landfill by extracting value from remaining mixed waste streams.

Significant work has already been undertaken as we work towards the Scottish Governments ambitious target of zero waste to landfill by 2025.

The aim of this strategy is to complement and enhance those efforts by increasing access to recycling services; increasing the range of materials collected for recycling, and maximising resident participation in preventing waste, reusing and recycling.

At its heart, this strategy demonstrates our commitment to Net Zero and the importance of the circular economy and by working together with residents, we will significantly reduce the impact our area has on the environment.

Councillor David McBride

Convener of Infrastructure, Regeneration and Economic Development

Contents

Section	Heading	Page
1	Glossary of terms	7
2	Executive summary	12
3	Introduction	17
4	Strategic objectives	27
5	Strategic enablers	28
6	Climate change & sustainability	30
7	Household recycling charter	31
8	Commercialisation	32
9	Challenges	35
10	Resource Recovery, Recycling Centre - Waste Transfer Station	42
11	Deposit Return Scheme (DRS)	43
12	Fit for the future review	44
13	Driving behavioural change	45
14	Performance	49

15	Communication	50
16	Key milestones	51
17	Measuring success	53
18	Conclusion	53
19	Action plan 2023-2028	54

1. Glossary of terms

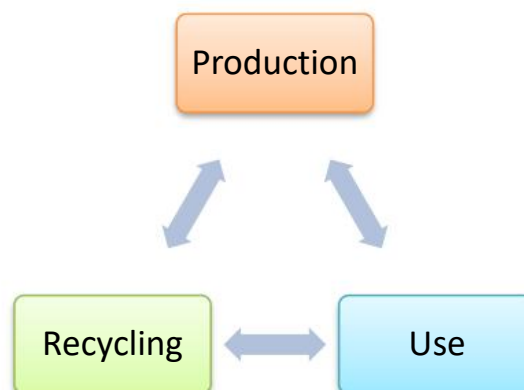
Biodegradable Municipal Waste (BMW): Biodegradable municipal waste is defined by Regulation 11(3) of the Landfill (Scotland) Regulations 2003 (as amended) as “municipal waste that is also biodegradable”. Biodegradable waste is “any waste capable of undergoing anaerobic or aerobic decomposition such as food, garden waste, and paper and cardboard”. Municipal waste is “waste from households as well as other waste which, because of its nature or composition is similar to waste from households”.

[Landfill \(Scotland\) Regulations 2003](#)
[Waste \(Scotland\) Regulations 2012](#)
[SEPA Regulations](#)

Bring site: Recycling point where the public can deposit material for recycling, for example bottle and can banks.

Carbon footprint: A carbon footprint is the total [greenhouse gas \(GHG\) emissions](#) caused by an individual, event, organization, service, place or product, expressed as [carbon dioxide equivalent](#) (CO₂e).^[1] Greenhouse gases, including the carbon-containing gases [carbon dioxide](#) and [methane](#), can be emitted through the burning of [fossil fuels](#), land clearance and the production and consumption of food, manufactured goods, materials, wood, roads, buildings, transportation and other services
https://en.wikipedia.org/wiki/Carbon_footprint

Circular economy: A [circular economy](#) (also referred to as circularity and CE)^[2] is "a model of [production](#) and [consumption](#), which involves [sharing](#), leasing, [reusing](#), [repairing](#), refurbishing and [recycling](#) existing materials and products as long as possible".^[3] CE aims to tackle global challenges like [climate change](#), [biodiversity loss](#), waste, and [pollution](#) by emphasizing the design-based implementation of the three base principles of the model. The three principles required for the transformation to a circular economy are: eliminating waste and pollution, circulating products and materials, and the regeneration of nature.



Household waste recycling centre: Site provided by the Local Authority free of charge to householders for the recycling of waste including bulky items such as furniture, white goods, and garden waste as well as other materials, free of charge. Traders can dispose of recycling at sites if they have purchased a permit.

Climate change: Climate is the average weather in a place over many years. Climate change is a shift in those average conditions. The rapid climate change we are now seeing is caused by humans using oil, gas and coal for their homes, factories and transport. When these fossil fuels burn, they release greenhouse gases - mostly carbon dioxide (CO₂). These gases trap the Sun's heat and cause the planet's temperature to rise.

[BBC Climate Change](#)

Commercial waste: Waste produced by any premises which are used wholly or mainly for trade, business, sport recreation or entertainment, excluding household and industrial waste.

Composting: An aerobic, biological process in which organic wastes, such as garden and food waste, are converted into a stable granular material which can be applied to land to improve soil structure and enrich the nutrient content of the soil.

Efficient resource usage: means lower costs, lower wastage, improved efficiency, and a reduction on the impact on the environment and an effective transition to a Circular Economy.

Energy from Waste (EfW): Technologies include anaerobic digestion, direct combustion (incineration with energy recovery), and use of secondary recovered fuel (an output from mechanical and biological treatment processes), pyrolysis and gasification. Any given technology is more beneficial if heat and electricity can be recovered. The Waste Framework Directive considers that where waste is used principally as a fuel or other means to generate electricity it is a recovery activity Provided it complies with certain criteria, which includes exceeding an energy efficiency threshold.

Food waste: This term refers to the discarded food from households and trade premises e.g. vegetable peelings, tea bags and banana skins.

Green waste: Biodegradable waste that can be composted such as garden or park waste, grass or flower cuttings and hedge trimmings. This is generally collected by Authorities and taken to a processor or disposed of at Household Waste recycling centres or composted at home.

Industrial waste: Waste from any factory and from any premises occupied by an industry (excluding mines and quarries).

Kerbside recycling monitoring: Collecting information to measure the public use of a kerbside recycling scheme and the effect of communication activities so that the Council can identify and engage with low or non-participating households.

Landfill sites: Any areas of land in which waste is deposited. Landfill sites are often located in disused mines or quarries. In areas where they are limited or no ready-made voids, the practice of land raising is sometimes carried out, where waste is deposited above ground and the landscape is contoured around it.

Low-participating and non-participating households: Any household that seldom recycles or does not recycle.

Municipal waste: Includes household waste and any other wastes collected by a Waste Collection Authority (WCA), in this case the Council

Net zero: [Net zero](#) refers to achieving a balance between the amount of greenhouse gas emissions produced and the amount removed from the atmosphere. There are two different routes to achieving net zero, which work in tandem: reducing existing emissions and actively removing greenhouse gases.

Recycling: Involves the reprocessing of wastes, either into the same product or a different one. Many non-hazardous industrial wastes such as paper, glass, cardboard, plastics and scrap metals can be recycled. Special wastes such as solvents can also be recycled by specialist companies, or via specialist in-house equipment.

Reprocessor: A business that carries out one or more activities of recovery or recycling.

Residual waste: Term used for waste that remains after recycling or composting material has been removed from the waste stream. Also known as refuse.

Resource, Recovery Recycling Centre (RRRC): A waste facility used for the storage of material for onward recovery, reuse or recycling. The sites have a weighbridge for measuring the tonnage of material that enters and exits the site.

Reuse: Using a product again for the same or different use.

The Council: This refers to West Dunbartonshire Council and will be known as The Council.

Treatment: Physical, thermal, chemical or biological processes, including sorting, that change the characteristics of the waste in order to reduce its volume or hazardous nature, facilitate its handling or enhance recovery.

Waste Collection Authority (WCA): A Local Authority charged with the collection of waste from each household in its area on a regular basis. The Local Authority can also collect, if requested, commercial and industrial wastes from the private sector for a fee.

[Waste composition](#): information on the weight of materials that are in a given waste stream and usually involves obtaining samples of these waste streams and sorting them into pre-defined categories which are then weighed.

Waste Electrical and Electronic Equipment (WEEE): Describes discarded electrical or electronic devices. The definition includes used electronics which are destined for reuse, resale, salvage, recycling, or disposal.

Waste reduction: Minimising the amount of material that enters the waste stream through actions such as reuse, reducing and product redesign.

Zero waste: The definition of zero waste according to the Zero Waste International Alliance (ZWIA) is as follows:

“Zero waste: The conservation of all resources by means of responsible production, consumption, reuse, and recovery of products, packaging, and materials without burning and with no discharges to land, water, or air that threaten the environment or human health.”

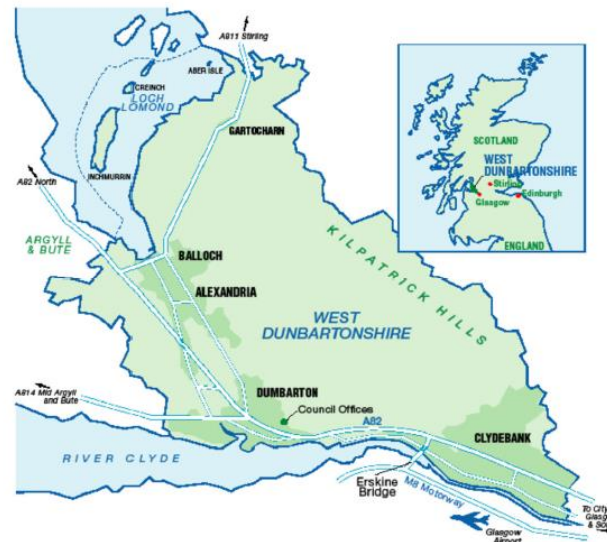


2. Executive summary

West Dunbartonshire Council is a Local Authority in the West of Scotland, sitting between Glasgow and the Loch Lomond & Trossachs National Park and often considered the gateway to the Scottish Highlands. With a population of just below 89,000 and an area of 68 sq. miles, West Dunbartonshire is a small Council both in terms of population and land coverage. However, despite its size, West Dunbartonshire boasts a diverse range of land uses, natural and built resources, and a mix of dense urban form, rugged moorland and spectacular watercourses.

The Council is responsible for the provision of a range of services to its residents and citizens, which includes the collection of waste, recycling of material and disposal of waste.

In delivering these functions, the Council owns and operates a large built estate. Energy consumption from our buildings and operations is responsible for approximately 44% of our carbon footprint; 47% of our overall footprint results from the waste and recycling of West Dunbartonshire (both operational and domestic household waste); and 9% of the remaining emissions results from both Council and staff vehicles and the operation of other equipment, such as grass cutters. The Council also has responsibility to ensure it is delivering on Climate Change targets in line with Climate Change policy.



In a drive towards a low carbon economy, the Scottish Government set world leading Climate Change targets to reduce Scotland's carbon emissions by 80% by 2050, with an interim reduction of 42% by 2020. In 2014 this interim target was met and exceeded (45.8%), originally leading to a new target set for a reduction of 50% for 2020. These targets present Scotland with significant social and economic opportunities, as well as challenges, and required a range of actions across society and the economy. The [Climate](#)

[Change \(Scotland\) Act 2009](#), which details these targets, is regarded as one of the most ambitious Climate Change legislation in the world.

The Climate Change (Scotland) Act 2009 places duties on all public bodies to contribute to emission reduction targets, deliver programmes to increase resilience against Climate Change and to act in a 'Sustainable' way.

In Scotland's latest climate plan - ['Climate Change Plan: third report on proposals and policies 2018-2032 \(RPP3\)'](#), further expectations are placed on the public sector to increasingly demonstrate how its own operations are driving down emissions. RPP3 sets out the path to a low carbon economy while helping to deliver sustainable economic growth and secure the wider benefits to a greener, fairer and healthier Scotland in 2032. Since the publication of RPP3, a Climate Emergency has been announced by Scotland's First Minister, followed by new national emissions reduction targets and the ['Climate Change \(Emissions Reduction Targets\) \(Scotland\) Act 2019'](#) which details new emission reduction targets for Scotland nationally. These are:

- 56% reduction by 2020 (replacing the original 50% target);
- 75% reduction by 2030;
- 90% reduction by 2040; and
- 'Net Zero' emissions by 2045.

West Dunbartonshire Council (WDC) Waste Strategy outlines our approach to delivering these targets and considers key challenges over the coming years. It looks at Climate Change and the impact it will have on our Services, our commitment to a Net Zero future, and the importance of a circular economy.

This Strategy sets out a high level plan to manage waste in the coming years. It seeks to build on the work that has been carried out, to enhance the range of opportunities to prevent waste at source, to reuse where practicable, to recycle that which cannot be avoided, and to extract value from the remaining mixed waste stream so that the use of landfill is minimised. It sets out the Council's aim to deliver a recycling, reuse or reduce rate of zero % to landfill by December 2025.

The strategy aims to consolidate the ongoing work already being carried out to:

- Increase access to recycling services;
- Increase the range of materials collected for recycling, and;
- Monitor and maximise participation in waste prevention, reuse and recycling through behavioural change.

Ultimately it aims to reduce the impact that West Dunbartonshire's citizens and businesses have on the environment and support moves away from the use of landfill as the main route to manage waste.

Waste Hierarchy - The Waste (Scotland) Regulations 2012 and the Waste Management Licensing (Scotland) Regulations 2011, place a duty on all persons who produce, keep or manage waste, including Councils, to apply the waste hierarchy. To supplement this duty the Scottish Government has produced guidance on applying the Waste Hierarchy.

<https://www.legislation.gov.uk/ssi/2012/148>



The **European waste hierarchy** refers to the 5 steps included in the article 4 of the [Waste Framework Directive](#): ^[6]

[Prevention](#) - preventing and reducing waste generation.

[Reuse](#) - and preparation for reuse giving the products a second life before they become waste.

[Recycle](#) - any recovery operation by which waste materials are reprocessed into products, materials or substances whether for the original or other purposes. It includes [composting](#) and it does not include incineration.

[Recovery](#) - some waste [incineration](#) based on a political non-scientific formula that upgrades the less inefficient incinerators.

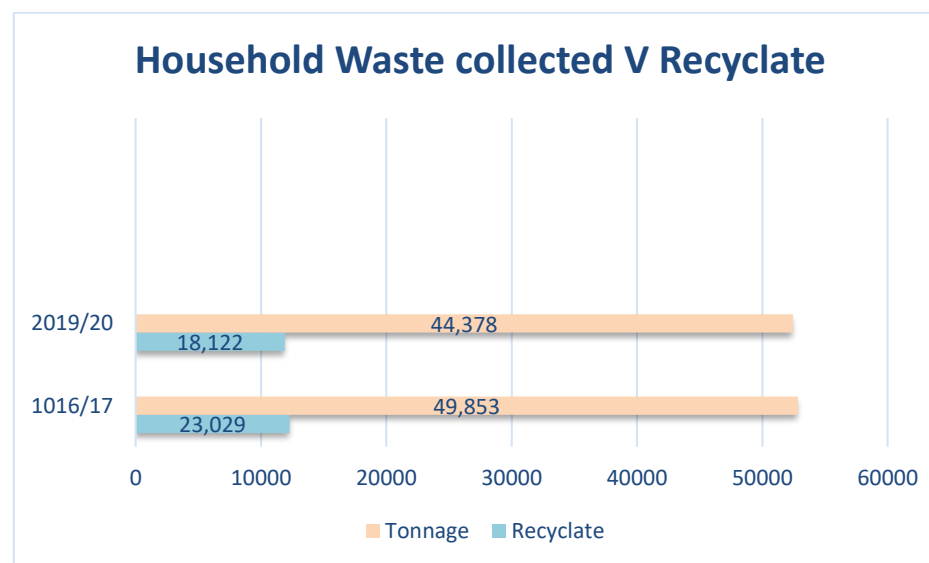
[Disposal](#) - processes to dispose of waste be it [landfilling](#), [incineration](#), [pyrolysis](#), gasification and other finalist solutions.

According to the [Waste Framework Directive](#) the European Waste Hierarchy is legally binding except in cases that may require specific waste streams to depart from the hierarchy. This should be justified on the basis of life-cycle thinking.

3. Introduction

WDC carry out waste collection services to households on a fortnightly or weekly basis. WDC collects around 55,000 tonnes of waste annually, from 46,500 households and 800 commercial business customers. From this waste we recycle around 16,000 tonnes. Having peaked at a 49% recycling rate in 2016/17, West Dunbartonshire's recycling rate was 43.4% in 2019/20 which is in line with the Scottish average. However, the Council has also noticed a significant increase in contamination levels. Recycling rates are currently 38% and reflect an impact from the pandemic and the stay at home messaging.

A comparison exercise was carried out and identified the below findings;



It is worth noting that the figures above include non-collection in April/May 20 (approx. 6 weeks) due to Covid19.

[Household Waste Summery Data](#) indicates that WDC produces 14% more waste per capita, than the Scottish average, however we only recycle 9% less. Which shows we actually recycle more than the average in Scotland.

The contamination rate increased from 8.98% in 2016/17 to 17.49% in 2021, user engagement may have fallen since 2016/17, but there is significant evidence that recycling rates are on the rise again. Covid19 temporarily altered the way in which we processed our waste, but measures have been put in place to rectify any issues. Waste Services are now operating the preferred bin schedule and improvements are being realised.

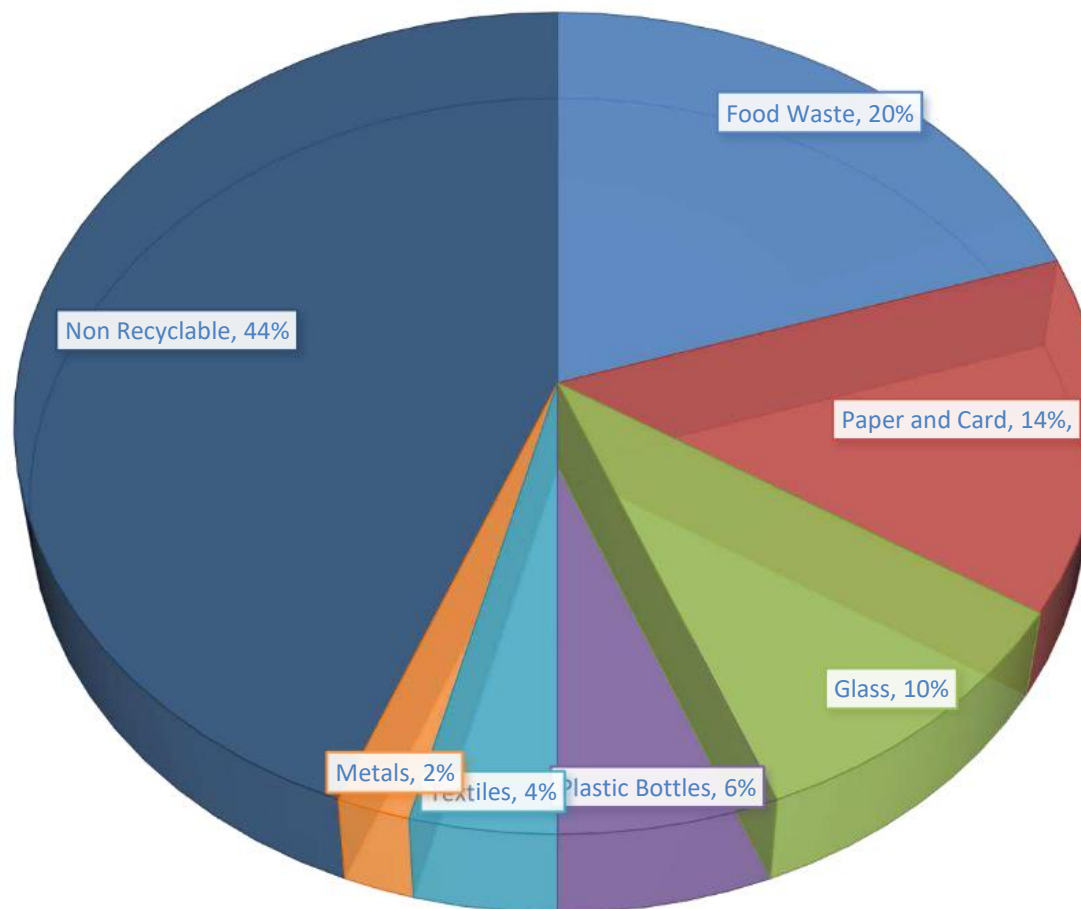
Changes in demographic, population and consumer behaviour influence on our service delivery and recycling rates have remained static at the Scottish average. The Strategy aims to improve on this target while delivering services at the best cost, ensuring they are fit for the future. We look to address service redesign, customer engagement and communication while working closer with our service providers. This document does not sit alone and forms a part of the Council's Climate Change Strategy (CCS).

WDC introduced a kerbside recycling service to households in 2005/06, and rolled out additional recycling services to all households in West Dunbartonshire between 2010 and 2016. Whilst the new services significantly increased the use of the recycling services by households, the recycling level plateaued and is now declining.

To understand what is still being placed into non-recyclable waste bins by households, West Dunbartonshire Council undertook a detailed waste analysis of 320 householders' non-recyclable (landfill) waste bins in 2016 and 2017. This research showed that if all recyclable materials were recycled effectively through the existing recycling services, West Dunbartonshire's recycling rate could be at least 70%.

The illustration below shows the type of materials (by weight) disposed of by residents in their non-recyclable waste bins in West Dunbartonshire.

OVER 50% OF WASTE COULD HAVE BEEN RECYCLED



[UK recycling Statistics 2021](#)

“Waste composition”

This Waste strategy covers but is not limited to the following waste collection and treatment requirements: the Council manages a wide range of waste items as listed below;

<u>Processing and treatment of various waste streams:</u>	<u>Waste Electrical and Electronic Equipment (WEEE)</u>	<u>Organic Wastes</u>
a) Residual b) Municipal c) Street sweepings d) Inert (Soil & rubble) e) Wood f) Textiles & collection banks g) Bulk scrap metals & abandoned vehicles h) Bulk cardboard i) Glass, clear brown & green f) Tyres	a) Large domestic appliances b) Cooling equipment c) Display equipment d) Gas discharge lamps e) Other WEEE	a) Food b) Garden/green c) Co-mingled food & garden waste
<u>Mixed recycle</u> a) Mixed papers, news & periodicals and magazines (PAMs), b) Cardboard, plastic bottles & plastic c) Containers, beverage cartons and d) Metal cans and similar metal	<ul style="list-style-type: none"> including providing reception facilities (transfer stations) forward transport and haulage to the end destination for either reuse, recycling, Energy from Waste (EFW) and landfill; Collection of waste; Supply of sanitary bins and service disposal; Supply of receptacles, bins, bags & skips for waste; Skip service; Property clearance & disposal; Confidential waste processing & destruction; 	

WDC supports the Scottish Government's ambition of moving towards a more circular economy where materials are viewed as a resource and that such resources are used efficiently.

We aim to maximise the environmental, community and financial benefits from the waste we produce, which will also help the Council to comply with the statutory obligations, as set out in the Waste (Scotland) Regulations 2012, which includes a ban on the landfilling of biodegradable waste by 2025 (effectively this bans the landfilling of any recyclable waste collected by the Council), and working towards meeting the reuse and recycling targets set by the Scottish Government (70% recycling by 2025).

Analysis of previous tonnages are detailed below; Household Waste versus Waste Recycled or Reused

2018-19	Total Council (Non-MSW & MSW arisings)	MSW 1 Arisings (tonnes)	MSW Landfilled (tonnes) ²	MSW Diverted (Moisture Loss)	NON MSW Diverted (Moisture Loss)	MSW Refuse Derived Fuel	Non MSW Recycled	Non- MSW landfill	Dry Recyclate (tonnes)	Composted (tonnes)	MSW Recycled/ Composted (tonnes) ⁴	% MSW Recycled/ Composted	Zero Waste % H.H MSW Recycled/ Composted
Total's	51,860	46,093	22,624	4,044	300	505	0	5,415	12,983	5,937	18,920	41.0%	43.8%
2019-20	Total Council (Non-MSW & MSW arisings)	MSW 1 Arisings (tonnes)	MSW Landfilled (tonnes) ²	MSW Diverted (Moisture Loss)	NON MSW Diverted (Moisture Loss)	MSW Refuse Derived Fuel	Non MSW Recycled	Non- MSW landfill	Dry Recyclate (tonnes)	Composted (tonnes)	MSW Recycled/ Composted (tonnes) ⁴	% MSW Recycled/ Composted	Zero Waste % H.H MSW Recycled/ Composted
Total's	52,131	44,378	21,631	3,763	292	862	0	7,374	12,009	6,113	18,122	40.8%	43.4%
2020-21	Total Council (Non-MSW & MSW arisings)	MSW 1 Arisings (tonnes)	MSW Landfilled (tonnes) ²	MSW Diverted (Moisture Loss)	NON MSW Diverted (Moisture Loss)	MSW Refuse Derived Fuel	Non MSW Recycled	Non- MSW landfill	Dry Recyclate (tonnes)	Composted (tonnes)	MSW Recycled/ Composted (tonnes) ⁴	% MSW Recycled/ Composted	Zero Waste % H.H MSW Recycled/ Composted
Total's	55,301	48,290	26,427	4,724	232	780	0	6,764	10,245	6,113	16,358	33.9%	35.3%
2021-22	Total Council (Non-MSW	MSW 1 Arisings (tonnes)	MSW Landfilled (tonnes) ²	MSW Diverted (Moisture Loss)	NON MSW Diverted	MSW Refuse Derived Fuel	Non MSW Recycled	Non- MSW landfill	Dry Recyclate (tonnes)	Composted (tonnes)	MSW Recycled/ Composted (tonnes) ⁴	% MSW Recycled/ Composted	Zero Waste % H.H MSW

	& MSW arising)				(Moisture Loss)								Recycled/ Composted
Total's	55,009	47,283	25,459	4,264	223	1,094	0	7,436	11,005	5,462	16,467	34.8%	36.7%

There is scope to deliver service improvements through the actions identified in the Fit for Future review for refuse collection. These actions directly link to our recycling rates and will target improved capture rates and reduce the amount of waste sent to landfill which will impact on landfill tax payable as well as moving us towards our Zero Waste Targets.

Above all, the Council is committed to a Zero Waste Vision, which is in line with the Scottish Government's objective to move away from waste as a problem to be managed, to an important source of resources. This strategy will be reviewed regularly to reflect changing circumstances, such as changes to the composition of the waste collected. It is proposed to review progress annually and to carry out more strategic reviews where appropriate, e.g. if new legislation or targets are introduced which would materially affect the Strategy.

The "Science"

The global climate is changing at a considerable rate. In the '[State of the UK Climate 2019](#)' report, the Met Office detailed how since 1884, the 10 warmest years recorded have occurred since 2002, whereas the top 10 coldest years were recorded before 1970. In Scotland, climate averages between 2009 and 2018 compared to averages for 1981 and 2010 show that: Temperatures have increased by 0.3°C; and summers have been on average 11% wetter and winters 5% wetter.

Please refer to the Climate Change strategy for further information;

[Climate Change Strategy](#)

The “Policy”

Scotland’s waste regulations have changed for all organisations, whether private public or voluntary. Since 1 January 2014, the Waste (Scotland) Regulations have been in force.

[The Waste \(Scotland\) Regulations](#) require that any and all organisations in Scotland present the following materials for recycling:

- Glass (including drinks bottles & rinsed empty food jars);
- Metal (including cans, tins);
- Plastic (including, drinks bottles & rinsed empty food containers);
- Paper;
- Cardboard;
- Most urban food businesses will need to present food waste separately for collection

The Council has a duty to protect the environment and ensure that residents in West Dunbartonshire have waste and recycling collected and treated in accordance with the relevant legislation and the waste hierarchy of, prevention, reuse, recycle, recover value & disposal.

The Zero Waste Plan

Scotland's Zero Waste Plan sets out the Scottish Government's vision for a zero waste society where waste is kept to a minimum and is seen as a valuable resource. West Dunbartonshire Council aims to prevent waste from being created and we encourage the [reuse and recycle of goods and materials](#) as much as possible.

The Scottish Government have set recycling targets that every council needs to meet. By 2013 we needed to recycle 50% of our waste and by 2025 we need to recycle 70% and be sending only 5% of our waste to landfill sites.

Recycling saves natural resources and energy

When we recycle used materials, they are turned into new products which reduce the need to use more natural resources. If we don't recycle, we use up more and more raw materials from the Earth, through mining and forestry, which also uses up more energy. So recycling protects natural habitats for the future and cuts down on our energy use.

Recycling helps protect the environment

When we use fewer natural resources we also reduce air and water pollution from processes such as mining, quarrying and logging. Also as recycling uses less energy then it also reduces greenhouse gas emissions which helps to tackle climate change. Recycling in the UK at the moment saves around 18 million tonnes of CO₂ a year which is the same as taking 5 million cars off the road. When waste breaks down at landfill sites it produces greenhouse gases so less waste sent to landfill also helps tackle climate change. Find out more at [Zero Waste Scotland](#). ([WDC Internet page](#))

Waste management is underpinned by a number of National policy's as detailed below;

Waste & Circular Economy	<ul style="list-style-type: none">• Climate Change (Scotland) Act 2009.• Climate Change (Duties of Public Bodies: Reporting Requirements) (Scotland) Order 2015.• Climate Change (Emissions Reduction Targets) (Scotland) Act 2019'.• Waste (Scotland) Regulations 2012.• Scotland's Zero Waste Plan 2010.• Making Things Last - A Circular Economy Strategy for Scotland• The Deposit and Return Scheme for Scotland Regulations 2020.
--------------------------	---

Although waste can be a valuable asset to the local and national economy, some materials are traded globally and can be impacted on policies and drivers implemented by other countries, e.g. [China Green Fence](#)

Waste as a resource

Efficient resource usage or resource efficiency means lower costs, lower wastage, improved efficiency, a reduced impact on the environment and an effective transition to a Circular Economy.

[The European Waste Framework Directive](#) (2008/98/EC) came into force on 12 December 2010 with the aim of turning EU member states into “recycling societies”. The Directive shifts the focus away from waste as an unwanted burden towards being a valued resource, which can provide opportunities for sustainable growth in a low carbon economy.

“Financial case”

We aim to ensure that Council properties, facilities and assets are properly managed and maintained and that the non-housing, operational buildings under our control comply with the appropriate statutory regulatory and corporate standards.

Market conditions within the waste industry are often unpredictable in nature due to market volatility. The Waste (Scotland) Regulations 2012 have also had a significant impact within this commodity area, as Councils have a statutory obligation to collect, handle and dispose of such material in a legal and environmentally compliant way and must navigate any change as and when it occurs in particular with the ban on biodegradable municipal waste (BMW) going to landfill from 31 December 2025. Both public bodies and suppliers have to look for alternative solutions to continue to manage waste as a resource as opposed to just sending it to landfill.

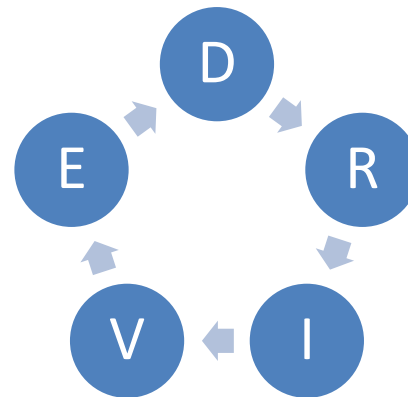
WDC believes that our customers deserve the best value services. We aim to deliver this by route optimisation and redesigning our services. These will help reduce waste sent to landfill, and ensure our services are financially viable.

WDC will use the current financial drivers to build the business case for diverting waste from landfill in order to meet our statutory obligations and contribute to our climate change priorities. [Landfill Tax](#) is increasing per year, and will reach £98 per tonne by 2022/23.

This strategy is the start of an exciting journey which will see a significant improvement to ways in which we manage waste in future years.

These changes are underpinned by the following:

- ***Delivering improved, fit for the future services to our customers**
- ***Reducing, reusing and recycling resources over residual disposal**
- ***Infrastructure improvements to our depot and waste facilities**
- ***Vehicle optimisation and smarter, energy efficient fleets**
- ***Engagement, communication and customer focus**



These changes will **DRIVE**, the improvements for future of Waste Services in West Dunbartonshire Council.

4. Strategic objectives

The Waste Strategy sets the strategic direction and the objectives for waste management in West Dunbartonshire and will operate as a road map for achieving these objectives.

The Waste Strategy has been set to deliver the following FIVE objectives:

Objective 1: Support the move towards a more circular economy and journey towards net zero 2045

West Dunbartonshire Council supports the Scottish Government's ambition to move towards a more circular economy, where waste materials are considered as a resource and such resources are used efficiently.

We will play our role in creating a more circular economy by promoting waste prevention and enabling materials that are being discarded by householders to be used as a resource again, through providing services that maximise opportunities for reuse and recycling of materials, and recovering energy from the remainder.

Scottish Government, 2016: Making Things Last - A Circular Economy Strategy for Scotland.

<https://www.gov.scot/publications/making-things-last-circular-economy-strategy-scotland>

Objective 2: Provide a cost-effective service

We will provide an efficient waste service which will maximise reuse and recycling whilst minimising the cost to residents. This approach will provide a cost-effective solution delivering environmental and local benefits without increasing cost.

Objective 3: Meet statutory obligations

We will meet our statutory obligations in line with our duties as a Local Authority, including complying with the statutory requirements set out in the Waste (Scotland) Regulations 2012 which bans the landfilling of biodegradable waste by 2025.

Objective 4: Provide a responsive and quality driven waste service for West Dunbartonshire

Our services will be delivered to households in a safe consistent and responsive manner. We aim to ensure that our customers are at the centre of the services we deliver supporting them to minimise, reuse and recycle their household waste. Infrastructure improvements to our household recycling centres and brings sites along with the development of a state of the art RRRC will ensure that householders have access to facilities which again maximise the resource benefits.

Objective 5: Reduce carbon emissions to net zero

We will ensure the services we provide are resource efficient in terms of the vehicles we use, the fuel the vehicles use, and the reuse, recycling and recovery options we procure to achieve net zero emissions where feasible.

5. Strategic enablers

Some changes are required to ensure West Dunbartonshire meets these strategic objectives.

Deliverable 1: Maximise the quality and value of recyclate collected

We will continue working with householders to ensure they are aware of which materials can be reused and recycled and how these materials need to be prepared. This will help maximise the quality and value of the reusable items and recyclate collected. We will put in place an effective communications and engagement strategy, and provide household specific advice through a home visiting service provided by our Community Waste Officers.

Deliverable 2: Cost effective services

In order to ensure Cost Effective services, we must procure both well and sustainably. We identify best fit service for our housing stock while looking for improvements through routing efficiencies and service redesign. Our current projects include the completion of our depot rationalisation project and the development of our RRRC.

During the term of the Strategy the Council will move from residual landfill to process technology which limits landfill to less than 5%

Deliverable 3: Statutory obligations

Waste Services are committed to our statutory obligations, we actively take part in consultation with service users and our strategic partners and contribute to the development of regulations and codes of practice. We are a signatory to the Waste Charter and our senior officers are members of the Waste Managers Network. We take these responsibility seriously and use our knowledge and experience to ensure our services are designed to meet emerging regulations. All this would not be possible without effective engagement with our stakeholders including ZWS & SEPA.

Deliverable 4: Improve infrastructure and collection facilities

Waste Services have reviewed the current infrastructure and have identified a number of improvements. These include the creation of a Recycling Resource and Reuse Centre to facilitate the management of our waste within the local area and improve our operational delivery of services. We will look to make improvements to our CA site; layouts, options and design, with assistance from Zero Waste Scotland and Recycling Improvement Fund. Service redesign will maximise benefits while ensuring our fleet is high quality and reliable, our bins and containers are suitable and fit for purpose, and that we offer support to our citizens.

Deliverable 5: Reduce waste to landfill, maximise recycling and contribute to Net Zero

The creation of the Recycling Resource and Reuse Centre will allow WDC to manage waste in a manner that can be presented to waste processors, diverting waste from landfill by reusing, recycling or diversion. . With the assistance of the Councils procurement and communication services, we are collaborating with partners and service providers, to create a road map to the future. This will involve consultation with customers and an education and awareness raising programme which will deliver effective recycling and waste management tools and guidelines.

Reducing the non-recyclable waste capacity available is a key component of West Dunbartonshire's waste strategy to encourage householders to make better use of the recycling services available to them. Accordingly, we have worked in partnership with Zero Waste Scotland to model waste collection options. The recommended collection option is a 3-weekly cycle to improve recycling rates, with the non-recyclable waste bin emptied once and the recycling bin twice every 3 weeks. There would be no reduction in services; the number of collections households receive now will remain the same but with a greater emphasis on collecting recyclable material.

6. Climate change & sustainability

Growing economic demand negatively impacts our environment, the use of finite resources such as fossil fuels is not sustainable long term. Demand leads to waste generation and the impacts of this are felt in the natural and built environment impacting on biodiversity and habitats. Through the Circular Economy and by 'reducing' what we consume and buy, 'reusing' what is already produced to avoid landfill and 'recycling' what we cannot reuse is vital in helping our environment. Taking a sustainable approach to what we see as 'waste', and reconfiguring it in a way that it can be considered a 'resource', is part of what needs to be done to ensure we are achieving net zero emissions by 2045, and helping our global environment.

Climate Change Strategy & Action Plan

The Council's [Climate Change Strategy](#) and [Action Plan](#) include a range of key programme themes on Climate Change, a significant theme being 'Waste & Circular Economy'.

Therefore, the Council has promised to take action to manage waste sustainably by reducing, reusing, recycling and recovering waste to improve resource efficiency whilst working towards a circular economy. According to Zero Waste Scotland, a circular economy "is part of the solution to our global climate emergency - one in which products, services and systems are designed to maximise their value and minimise waste. It's an all-encompassing approach to life and business, where everything has value and nothing is wasted. In simple terms, it can be explained as 'make, use, remake' as opposed to 'make, use, dispose'."

For the Council to avoid waste and move towards a circular economy, we must make efforts to develop a new corporate waste management, reduction, reuse and recycling plan detailing corporate standards, targets and staff guidance for our waste activities, including improving infrastructure. This will establish true costs of waste disposal and assigning responsibility to services through transparent accounting.

Action will be taken on waste from domestic households, researching ways to transition to a zero waste and circular economy by supporting national efforts, and in developing this Waste Strategy for West Dunbartonshire. Waste makes up around 47% of our Council emissions (45% from household waste and 2% from our own operational waste) so making efforts to reduce our environmental impacts by shifting towards circular waste practices will make a considerable reduction in emissions to achieve net zero.

Circular Economy

A circular economy (also referred to as "circularity") is "a model of production and consumption, which involves sharing, leasing, reusing, repairing, refurbishing and recycling existing materials and products as long as possible" that aims at tackling global challenges like climate change, biodiversity loss, waste, and pollution.

According to Zero Waste Scotland, a circular economy is *part of the solution to our global climate emergency - one in which products, services and systems are designed to maximise their value and minimise waste. It's an all-encompassing approach to life and business, where everything has value and nothing is wasted. In simple terms, it can be explained as 'make, use, remake' as opposed to 'make, use, dispose'.*

Resource Efficiency

Is about using the resources we have in the most effective and efficient manner. The European Environment Agency (EEA) defines it as "more welfare from less nature". Natural resources underpin the functioning of the economy and our quality of life... Human survival depends on the sustainable use of earth's resources, and must learn to give back or help restore what we destroy. We want to make sure we are making the most effective uses of resources across the Council.

7. Household Recycling Charter

The Scottish Government and Convention of Scottish Local Authorities (COSLA) have agreed a Household Recycling Charter that aims to bring more consistency to recycling services.

The Charter and associated Code of Practice was agreed by COSLA Leaders on 28th November 2015. West Dunbartonshire Council became signatories to the charter in 2018.

This Charter is a declaration of a Councils intent to provide services that deliver local and national benefits, encouraging high-levels of citizen participation in waste prevention, recycling and reuse.

Signatories commit:

- To improve our household waste and recycling services to maximise the capture of, and improve the quality of, resources from the waste stream, recognising the variations in household types and geography to endeavour that our services meet the needs of all our citizens;

- To encourage our citizens to participate in our recycling and reuse services to ensure that they are fully utilised;
- To operate our services so that our staff are safe, competent and treated fairly with the skills required to deliver effective and efficient resource management on behalf of our communities;
- To develop, agree, implement and review a Code of Practice that enshrines the current best practice to deliver cost effective and high-performing recycling services and tell all of our citizens and community partners about both this Charter and the Code of Practice;

8. Commercialisation

Commercialisation is the process of bringing new products or services to the market. The broader act of commercialisation entails production, distribution, marketing, sales, customer support and other key functions critical to achieving the commercial success of the new product or service we aim to provide.

West Dunbartonshire Council Waste Services, will look to maximise commercial benefits where practical, based on best value and service delivery. For example, we will look at the advantages of both internal and external provisions and the implications this would have on our service provision. Many options will be reviewed and considered, including the development of the Recycling, Resource and Reuse Centre, that could be used by local and commercial organisations. Ultimately WDC needs to consider commercialisation whenever feasible.

Waste Services have also considered the following option to shape our service going forward;

Waste processing & treatment – including reception, haulage & treatment approaches.

	Make - Benefits	Buy - Benefits
Cost considerations:	<ul style="list-style-type: none"> Fixed long term budgetary control. Possibility of income generation through electricity produced for the grid. Possibility of income through service provision to other Councils or commercial operators. Possibility of reduced costs. In-house local employment opportunities. 	<ul style="list-style-type: none"> Large capital investment required for sorting, haulage & treatment (EfW) put in place by the contractor/supply chain. Cost of specialised technical expertise provided. Regulatory & licensing requirements provided.
Productive use of excess capacity:	<ul style="list-style-type: none"> Make available to other Councils or commercial operators. Note: to make in-house viable additional tonnage may be required to fund operations and return on capital. 	<ul style="list-style-type: none"> Market flexibility to meet demands as and when required. Multiple providers available to fulfil service needs.
Expertise:	<ul style="list-style-type: none"> Local Council knowledge relative to waste collections and profile of the Council. 	<ul style="list-style-type: none"> Specialised technical expertise provided as and when required. Providers willing and able to meet new innovation needs. Availability of competent providers.
Quality control:	<ul style="list-style-type: none"> Direct managerial control considerations. Service and response levels with local control. 	<ul style="list-style-type: none"> Skilled and competent providers with relative Quality Assurance processes. Responsibility of the contractor.

	Make - Benefits	Buy - Benefits
Reliability:	<ul style="list-style-type: none"> The service objective is to provide consistent waste and recycling services, to our residents and businesses. 	<ul style="list-style-type: none"> Core business objective of providers is to process and make profit, so reliability is critical or contingencies put in place.
Desire to maintain a stable workforce:	<ul style="list-style-type: none"> Desire to create a sustainable workforce, or to tackle issues in relation to successions planning, and business continuity, 	<ul style="list-style-type: none"> Providers will have sufficient throughput of material to maintain a stable workforce.
Specialised know-how: Technological	<ul style="list-style-type: none"> Reception and haulage would be within the Council know how and expertise. Operating a MRF would be achievable, but operating an EfW or treatment facility would be limited and would need to be sourced. 	<ul style="list-style-type: none"> Provider's research and specialised know-how far exceeds that of the Council. Willingness of Providers to gain specialised know-how to gain competitive advantage.
Political, social or environmental reasons:	<ul style="list-style-type: none"> Willingness to improve recycling and waste reduction to reduce environmental impacts. No capital programme to establish. 	<ul style="list-style-type: none"> Allows the Council to focus on people and resources in core competencies, collection of waste.
Procurement considerations:	<ul style="list-style-type: none"> Extensive resource, planning and time to put in place infrastructure and migrate the contract areas to in-house solutions. Multiple procurements required to support the delivery in house delivery. 	<ul style="list-style-type: none"> Procurement planning- documentation and identifying potential sources Time and costs to tender and evaluation Contract management & administration of the Providers and relationships

There would be a large long term capital investment, site identification, acquisition, planning and licencing required to put in place the full solution of reception, haulage and treatment (MRF, EfW, & or treatment sites).

9. Challenges

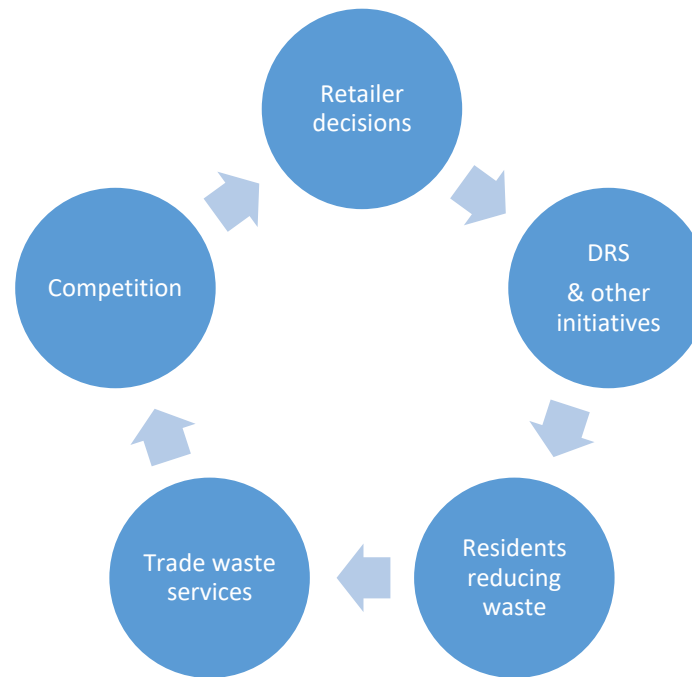
The Council's challenge is to build on the success of what has been delivered to date, to minimise the use of landfill, and to maximise the prevention of waste at source, encourage reuse, and expand recycling. However, it must ensure that in doing so it remains able to meet the needs of a diverse range of stakeholders and offers value for money services.

There are a range of factors which act at a local level to impact on the recycling rate, the amount of waste produced and ways in which an individual authority needs to meet its targets. In particular West Dunbartonshire's social, demographic and geographic factors such as income, size of family and age will affect the types of waste produced by individual households, and how much of that is recyclable. Some parts of West Dunbartonshire's population are highly mobile and this presents challenges in terms of communication and engaging communities. It is more challenging to communicate with large numbers of residents in high density areas and to provide a kerbside collection service for people living in blocks of flats.

West Dunbartonshire is a place where people live, as well as work, and a World Heritage Site. This presents particular challenges both in terms of balancing the competing priorities of the different stakeholders and in terms of providing a comprehensive recycling service.

The frequencies of the various collection systems and the capacities of the different containers play a part in the design of services delivered to householders. There is no 'one size fits all' approach, but the overall aim is to provide recycling facilities for as wide a range of materials as possible to the maximum number of households. The Council has already worked hard to develop tailored solutions to meet these challenges, e.g. by introducing a tenement recycling service.

There are ongoing uncertainties around the volume and weight of waste arising that the Council will handle in the coming years. These will be affected by actions taken by retailers, Government interventions (such as the deposit return scheme) and individuals to reduce their own waste quantities, competition for the trade waste service, the economic impact following the pandemic, and the impact of new recycling schemes. Not all of these are directly under the control of the Council but they will certainly impact on the performance of the schemes the Council offers, and must be regularly reviewed.

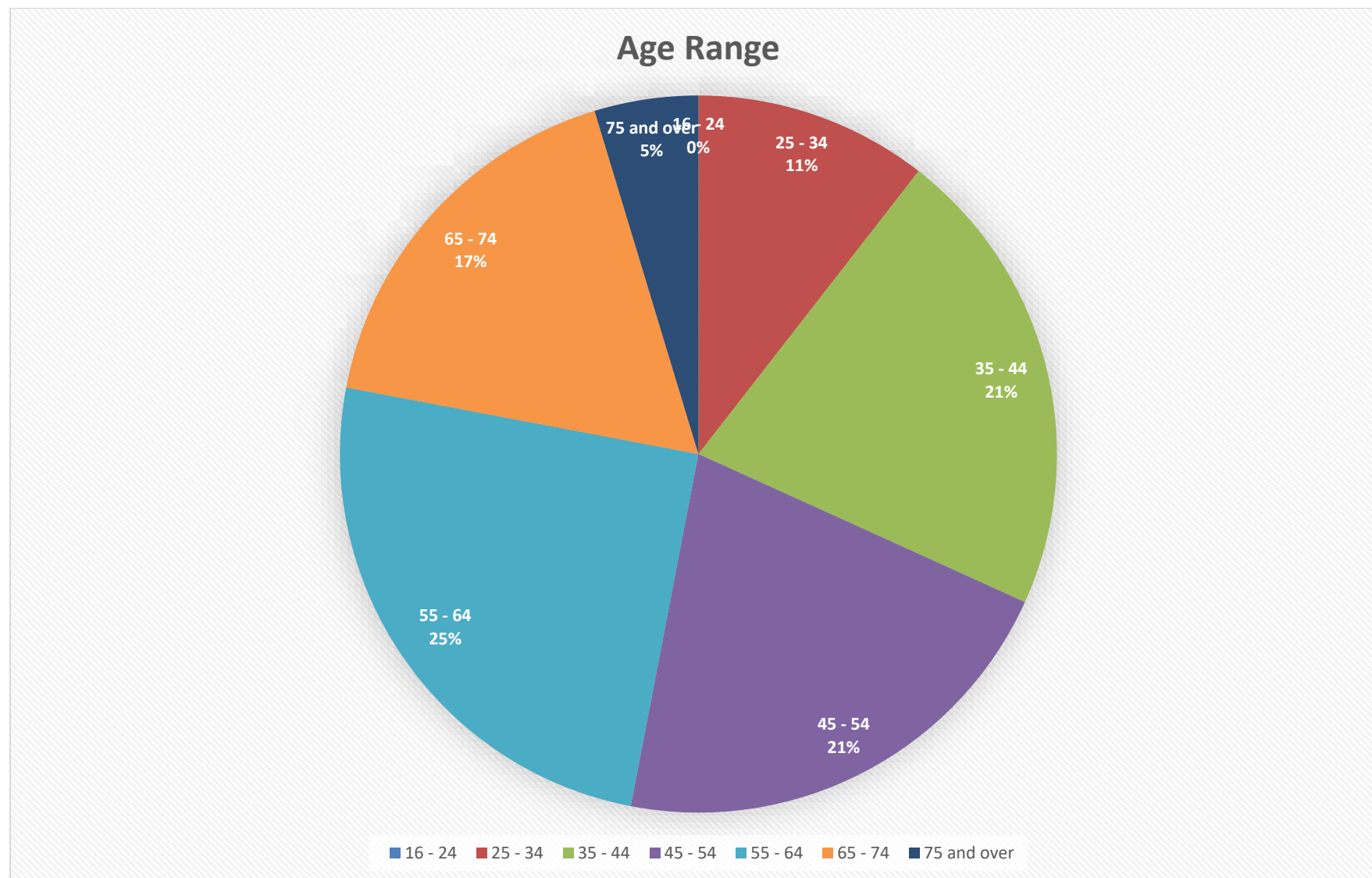


A number of external factors will impact on the choices made by both the Council and the people of West Dunbartonshire, in moving towards a more sustainable Waste Management service. Household growth is uncertain within West Dunbartonshire, after a dip in previous years, and as a result of the economic slowdown.

[West Dunbartonshire Council - Statistics](#)
2019

Indicator	Period	West Dunbartonshire	Scotland
Population	2020	<u>88,340</u>	<u>5,466,000</u>
Births	2019	<u>845</u>	<u>49,863</u>
Net Migration	2020	<u>-205</u>	<u>16,882</u>
Number of households	2020	<u>43,164</u>	<u>2,507,625</u>

The average household size in WDC, has consistently been 2, and our recent recycling survey identified that 40% of respondents fell into this category. With an aging population and 17.38% of households either elderly or retired, this could indicate a potential population decline and a change in demographic, which will in turn will affect the waste generated, collected and recycled within our area.



Under 16	0%
16 – 24	0%
25 – 34	10.55%
35 – 44	21.29%
45 – 54	21.29%
55 - 64	25.00%
65 – 74	17.38%
75 and over	4.69%

Currently 99% of citizens confirmed that they recycled, with 88% of people 65-74 stating they recycle daily.

97% said it was very important to re-use but 41% of those over the age of 65 were most likely to ‘never’ buy second hand, this is over double the percentage for all other age groups.

The top 4 places to buy second hand goods were

- Charity shops 70%
- EBay 47%
- Facebook 43%
- Gumtree 32%

Three of the top four are available online, which may be an indication that this is not a preferred method for this group of citizens. We must communicate with our service users in a suitable, user friendly manner, to ensure they receive a consistent message. Electronic communication may not be the best fit, and alternatives must be considered to reach the most vulnerable.

Average household size

Household size	2016	2.09
Household size	2017	2.08
Household size	2018	2.06
Household size	2019	2.05
Household Size	2020	2.03

Planning ahead to understand not only what we have to do but also how we will do it is an essential step to help us overcome these challenges.

The people who live in, work in and visit West Dunbartonshire contribute to the production of the Council's waste.

The Council is then responsible for collecting and processing this waste, while encouraging responsible behaviour while visiting WDC. This can prove challenging and measuring are being developed, to educate our community and visitors, to contribute to a more sustainable environment.

West Dunbartonshire Council delivers its waste collection and disposal duties through Waste Services. Our team, based at Richmond Street Depot and other locations across West Dunbartonshire, provides waste minimisation initiatives, recycling services, refuse collection and disposal, as well as a number of dedicated support services to the city's Neighbourhood Areas including graffiti removal, chewing gum removal and litter bin siting services.

Key challenges

- Waste composition constantly changing;
- The deposit return scheme impacts of composition of waste;
- Timescales – the immediate infrastructure requirement at local level, waste storage issues at short notice;
- Feedstock is critical; gasification is more sensitive to feedstock than incineration;
- Ash material recognised as recycling to aggregate;
- Change in legislation or taxation;
- BREXIT and export of RDF.
- Waste Upholstered Domestic Seating (WUDS) containing Persistent Organic Pollutants (POPs) and the impact it has on collection, processing along with contractors and costs.

Risk to Councils

Key risks identified for the Councils

- Lack of capacity in Scotland to comply with December 2025 Landfill ban;
- Additional costs for Recycling, Resource / haulage/ and processing;
- Reduced market competition allowing processors to inflate their costs;
- Waste needing to be pre-treated as only RDF can be exported;
- Potential requirement to send waste elsewhere in the UK or exported and the carbon miles and environmental impact i.e. carbon footprint.
- Waste Upholstered Domestic Seating (WUDS) containing Persistent Organic Pollutants (POPs) and the impact it has on collection, processing along with contractors and costs.

10. Resource, Recovery Recycling Centre (RRRC) (Waste Transfer Station)

The Council is looking to develop a longer term solution to procure residual waste services to meet the legal obligation to reduce landfilling of 95% of Biodegradable Municipal Waste (BMW) from 31st December 2025.

A major constraint identified was the absence of waste transfer infrastructure within WDC. Following market testing and review of service delivery it has been determined that a Recycling Resource and Reuse Centre is required. A feasibility study has been undertaken which provided additional evidence, scale of development and indicative costs.

An extensive feasibility report, detailing the scale of a transfer station, has been completed. Indicative delivery costs have been provided and reflect the current economic costs and the market condition. This will be reviewed during detailed design stage and presented for consideration and approval.

The following activities are undertaken or ongoing:

- Detailed site studies identifying a preferred location to develop a RRRC;
- Detailed design;
- Development of a detailed costed proposal to construct and operate the RRRC;
- Development and submission of funding bid to Recycling Improvement Fund in liaison with Zero Waste Scotland to part or fully fund delivery of project.

This will align with the forthcoming Deposit Return Scheme (DRS), whereby some target materials (plastic and metal drinks containers) for example will be significantly reduced from the waste stream. Estimates of around 3,000 tonnes have been modelled by Zero Waste Scotland as a reduction. We currently collect 5,000/tonnes per annum. Such a reduction will allow the service to review collection methodologies, and potentially segregate valuable resources which could generate an income. This fits with the governments Circular Economy agenda, the Household Waste Charter and Code of Practice on Household Recycling in Scotland. As part of the wider Resource Recovery, recycling - Waste Transfer Station project, we will look at opportunities to redesign our service provision. We aim to achieve efficiencies through analysis of waste composition and this will support presenting various waste streams to our waste processors. A newly built site could also accommodate Mixed Recyclate, currently outsourced.

11. Deposit Return Scheme (DRS)

The Scottish Government has committed to introduce in Scotland a deposit return scheme for drinks containers.

Scotland's DRS has been designed to make it easy for us all to do the right thing. People pay a small deposit of 20p when they buy a drink in a single-use container and then get the deposit back when they return the empty bottle or can.

As part of our recycling system it will be available across all of Scotland from October 2025, and will make it easier for everyone to recycle their used bottles and cans, including all drinks sold in PET plastic, metal and glass.

The benefits of the Deposit Returns Schemes is they are already established in many countries where they are helping to tackle climate change and reduce litter. Scotland is joining them, with a scheme designed to meet our unique needs, to tackle our throwaway culture and help protect our environment for generations to come.

The scheme has been designed to work for everyone in Scotland. It will improve recycling rates, increase the quality of recycling materials, and significantly reduce litter.

WDC expect to see a decrease, in our recycling and residual waste tonnages due to the scheme, this will support our aim to achieve Net Zero within the required timescales.

- 20p - deposit on drinks containers
- 17,000+ - return points nationwide
- 70+% - of Scots want a Deposit Return Scheme
- 90% - of containers included in the scheme will be captured for recycling
- 34,000 - fewer plastic bottles littered every day
- £62million - a year could be saved tackling the indirect impacts of litter
- 76,000 - additional tonnes recycled each year
- 4million - tonnes of CO2 emissions will be cut over 25 years - [DRS](#)

12. Fit for the future review

While this Strategy outlines our direction of travel and key priorities, it is important that in delivering on this Strategy we do so in a customer focused, effective, efficient and value for money way.

A Fit for Future review was undertaken in Waste Services in 2020/21. This was a collaborative approach between Waste Services, the People & Technology team and Citizen Services

Fit for Future reviews analyse existing data, connect with our citizens through existing customer experience data, user experience sessions and service design to help inform our Service and mould customer focussed services.

The focus for the Fit for Future review included:

- Our special uplifts service
- Missed bins reporting
- Assisted bin pull-out service
- Replacement and additional bins purchase
- Recycling

The Waste service is committed to the implementation of recommendations that lead to more effective, efficient, value for money service that best meets the needs and expectations of our citizens. As a service, we are forward looking and use the Fit for Future review to inform our service decisions. In this way, the Fit for Future review helped us to deliver services on a day-to-day basis as well as supporting the achievement of our strategic goals.

We shall work to implement recommendations from the review and, in doing so, continuously improve the services we deliver for the citizens of West Dunbartonshire.

Information about our Services

As part of the review, we considered the quality of information we provide across various communication channels and continue to work to improve this information and the ease of access to our Service.

We aim to improve the opportunity for citizens to get information, communicate with us and arrange services through the internet and, in doing so, to offer citizens 24/7 access to information and carry out transactions with us.

Infrastructure and systems

In addition, the review considered ways in which our ICT and employee systems could support colleagues in providing the highest level of service possible to our citizens. We will continue to look at ways in which technology can allow us to make best use of resources and deliver excellent services to our citizens.

13. Driving behavioural change

If West Dunbartonshire is to meet the recycling targets set down for 2025, what we collect for recycling, collection frequencies and broader participation in waste initiatives will need to be reviewed. This will mean collections of more recyclable materials, reducing the amount of waste being sent to landfill or for other treatments, developing participation in waste initiatives while minimising the cost of the overall service to meet the challenges of Council savings targets. Education, community engagement and communication are key to this additionally the Council's existing environmental campaigns will be refreshed.

The Council already seeks to engage and educate residents about what happens to their waste, and how they can help to reduce its environmental and financial impact. We will develop a Community Action programme to support local initiatives to reduce waste, reuse and recycle materials.

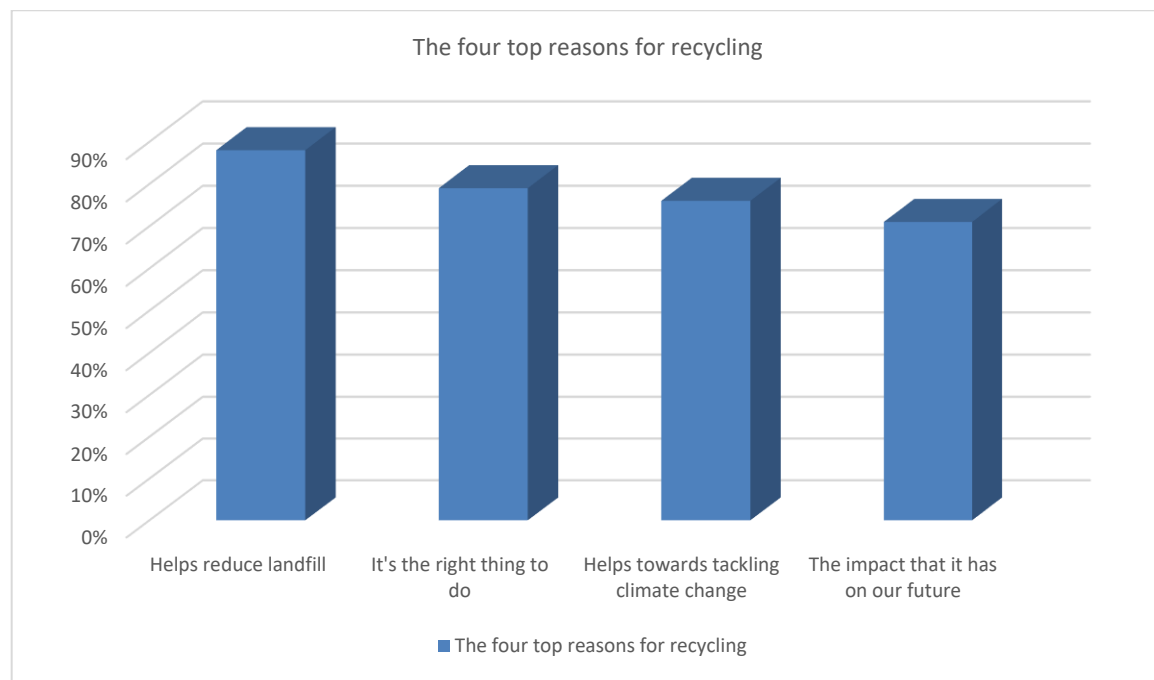
We will work closely with a range of organisations, both locally and nationally, to drive home the Reduce, Reuse, Recycle message and make all parts of it relevant to our citizens.

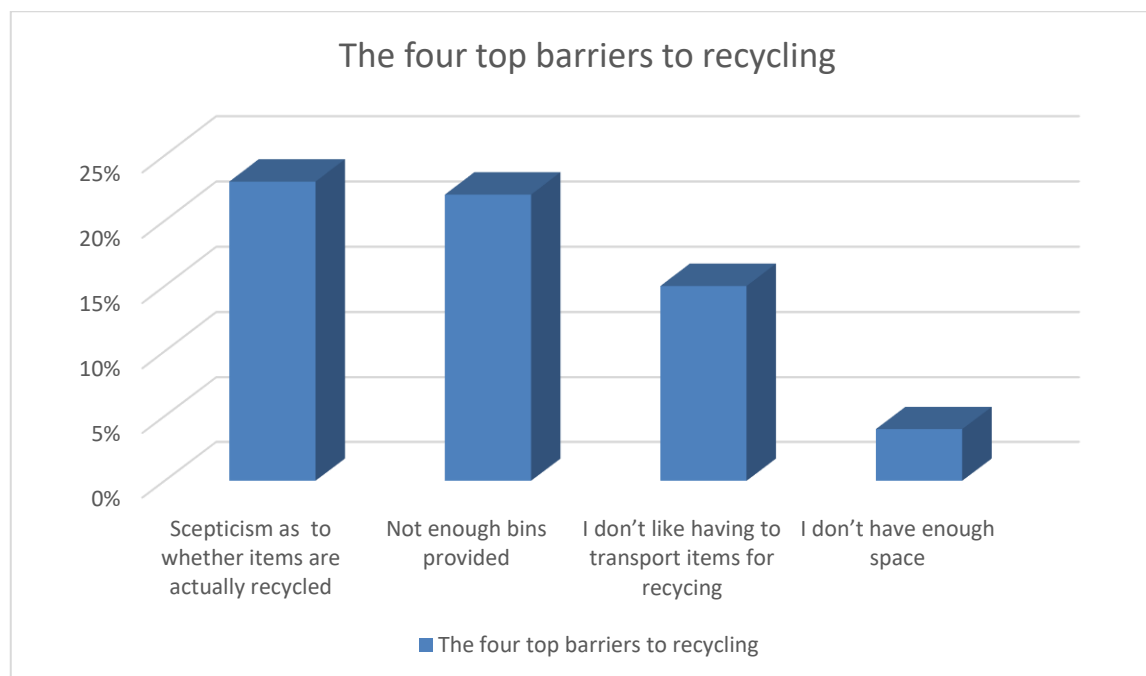
Tailored communication programmes and initiatives will continue to be used to encourage use of waste prevention techniques, as well as services to reuse or recycle waste which cannot be avoided. These may involve working with other stakeholders to maximise participation in the services provided, while incentive schemes will be developed to 'reward' the desired behaviour. These will build on the current, more traditional, methods of engaging communities, e.g. by attending community events.

The refuse analysis carried out on behalf of WDC has shown the wide variations in recycling activity which can take place among different materials. For example, the services offered to recycle paper and cardboard have equal coverage, yet 73% of newspapers and magazines are collected for recycling compared with just 28% of cardboard. Approximately 29% of the remaining mixed household waste consists of items which could have been recycled. Our priority is to offers citizens a range of services which makes optimising the use of the recycling facilities the obvious choice.

Waste services are in the process of purchasing two new compactors, for the collection of cardboard at our household recycling centres. Our current facility does not offer the opportunity to store larger volumes, and therefore there is a risk that, additional waste will be placed in the general waste compactors. This purchase could increase our cardboard recycling figure from 28% (£17,000pa) to potentially 35% (£21,250pa) with the additional 7% going towards income for WDC.

Waste Services, carried out a recycling survey in March 2022, which received over 600 responses and identified the top four reasons why our residents recycle, and the top four barriers to recycling;





A communication strategy will be developed to combat issues, and provide a better understanding of our recycling strategy, and forward plan, going forward, the opportunities to recycle will become wider and more convenient, and the capacity provided for recycling will increase.

This will also be developed online, as part of our digital marketing campaign.

Reducing this capacity provides an incentive to maximise use of the recycling collections, while discouraging the financial and environmental waste associated with landfill. Nationwide many Councils now collect mixed waste every two weeks, and the evidence is that it is an effective and workable system which encourages recycling.

14. Performance

Local Government Benchmarking Framework - How well are we performing?

The Local Government Benchmarking Framework (LGBF) provides evidence of trends in how councils allocate resources, the performance of key council services and levels of public satisfaction with the major services provided and commissioned by councils. The rich data supports evidence-based comparisons between similar councils and over time, providing an essential tool for policy makers and the public.

This year's report introduces data from 2020/21 and provides an evidence-based picture of the impact of the first year of COVID-19 on Local Government services and the lives of the communities it serves. The continuity provided by the LGBF will provide vital intelligence to assist the sector to learn lessons from its response and to strengthen and redesign services around future policy priorities to support recovery and renewal. It will also be critical in helping to track progress against the National Performance Framework (NPF) and in continuing to monitor the role Local Government plays in improving the outcomes in the NPF.

The evidence in this year's LGBF highlights the extraordinary effort and achievements delivered across Local Government during this exceptional period. The workforce has adapted quickly to meet new demands, maintain essential services and implement new ways of working. It will be vital to retain and build on the positive and innovative service and structural redesign which has emerged in response to the pandemic.

Full 2020/21 LGBF Overview Report

West Dunbartonshire's current recycling rate appears to compare well with other Councils who face similar challenges.

The Council recently took part in a Scottish Government funded nationwide waste analysis by Zero Waste Scotland (summary below). This showed that the current recycling collections are extremely good at collecting newspapers and magazines, glass and garden waste, but the 'capture rates' for other materials were lower. This pattern is seen in other areas of the country but also shows where there is scope to encourage further recycling. A number of actions were suggested to achieve this, including targeting food waste (which could not previously be collected) and commercial waste.

Recyclable and compostable materials	Capture rate (% weight of total arising's)
Newspapers and magazines	73
Other paper	31
Cardboard	28
Plastic bottles	8
Packaging glass	68
Metal cans	22
Garden waste	79
Wood	30

15. Communication

Public Satisfaction with Services and Change

It is worth reflecting that West Dumbarton's Waste Services continue to be well received by the public. Our recent Neighbourhood Surveys recorded 80% of people contacted were satisfied with their recycling services, and 87% were happy with their refuse collection. We will work with our residents, businesses and visitors while they adapt to their changing responsibilities in collecting, separating and disposing of their waste.

Waste service are developing a communications strategy, to engage, inform, and encourage our citizens to do the right thing, and to contribute as we strive to achieve zero waste to landfill by 2025.

16. Key milestones

The high level aim of this strategy is to deliver zero waste to landfill by December 2025.

Short term: Removing avoidable demand

In the short term, small changes will allow the Council to establish a clear vision and route to achieving our end goal of providing zero waste to landfill.

The Council has measures in place to sort segregated waste at kerbsides and at Household waste recycling centres. A programme of raising awareness is carried out by the Community Waste Officers, from what goes in your bins to reducing waste, recycling, reusing and changing habits to waste less.

Medium term benefits: Redesigning services around customers

In the medium term, the Scottish Government under the (Waste Scotland) Regulations 2012 suggested a ban on BMW going to landfill as of 2025. The ban obligates Authorities and markets to adapt and look at alternative treatment of BMW. In order for Local Authorities to meet their statutory obligations, total compliance with the ban is required. Non-compliance with the BMW ban i.e. continuing to landfill is not an option. Non-compliance could result in the Local Authority receiving financial penalties along with the adverse reputational risks of non-compliance.

The Scottish Government has identified that a large number of Local Authorities will face difficulty in identifying and implementing a compliant disposal solution for their BMW in advance of the 2025 ban. The Scottish Government estimate that nationally in Scotland there is, and will be, a processing shortfall of BMW treatment capacity of around 1m tonnes in the first year of the ban. It is estimated that this shortfall will drop by 500k tonnes in the first year.

Technologies and systems that could ensure compliance with the ban can be broken down into two categories:

EfW - Using the waste as feedstock in the generation of heat/electricity, producing an inert by-product, including: - RDF for supply to EfW plant

Composting - Compost is organic matter that has been decomposed in a process called composting. This process recycles various organic materials - otherwise regarded as waste products - and produces a soil conditioner (the compost).

EfW has historically been an area of slow investment and growth in Scotland with limited capacity available, this has resulted in waste being transported to other areas of the UK or exported to Europe for further processing or recovery. It has to be noted that the RDF market is likely to fluctuate in price, particularly as a result of Brexit and growth in domestic market. An alternative option for the BMW element is to landfill elsewhere in the UK where there is currently no ban on BMW going to landfill.

As a result, Local Authorities must consider costs and risks with residual waste and encourage residents to reduce reuse or recycle as much waste as possible. This is supported by the Government through policy and awareness campaigns, the most recent being the deposit return scheme.

Long term change:

The Government is introducing legalisation and policies to reduce waste being produced from manufacturing and consumer goods, encouraging and implement recycling, and looking at waste as a resource. This requires a significant behavioural and cultural change for all citizens and businesses to move away from being a disposable society. The measures outlined will support the Scottish Government and Zero Waste Scotland's circular economy and waste reduction objectives as laid out in:

- [The Scottish Government's Zero Waste Plan;](#)
- [The Waste \(Scotland\) 2012 Regulations;](#)
- ['Making things last: Consultation on Creating a More Circular Economy in Scotland'.](#)

Waste Services must implement further targeted awareness and communications campaigns to improve recycling percentages to increase waste being utilised as a resource, this is likely to coincide with the Scottish Government's deposit return scheme, and possible service redesign to maximise recycling and segregate waste at source.

These campaigns should show the benefits of relative waste streams i.e. brown bins, blue bins and glass bring sites and the cost and effects of processing these compared to the residual waste bins.

17. Measuring success

The following Local Government Benchmarking Framework Performance Indicators will be used to monitor and manage the progress toward achieving the strategy objectives and will be reported annually;

- The net cost of waste collection per property
- The net cost of waste disposal per property
- The percentage of household waste that is recycled
- Tonnage of biodegradable municipal waste landfilled
- Percentage of missed bins collected within 3 working days
- Percentage of adults satisfied with refuse collection

18. Conclusion

This Strategy outlines the journey being undertaken by West Dunbartonshire's Waste Service. A great deal of progress has already been made particularly in tackling waste growth and enhancing opportunities to recycle. WDC need to maximise new opportunities as they arise to recycle a wider range of materials, and identify robust contract management and performance improvements, to ensure waste is compliant with emerging and identified regulations. We will work with contractors to improve their recycling and encourage the avoidance of landfill whenever possible.

This Strategy demonstrates how the Council will achieve these objectives, against a challenging backdrop of financial constraints, by developing services which reflect the specific physical and demographic features of our Council.

West Dunbartonshire's waste follows a complex journey which begins with individuals, households and businesses collecting and sorting their waste. It ends with waste being reused, recycled, treated and disposed.

The overall themes of this Strategy are:

- preventing waste at source

- enhancing recycling services to maximise recycling as close to source as possible
- maximising the value of the remaining waste
- driving efficiencies across the service
- engaging communities and ensuring services are fit for future

The activities outlined will be subject to ongoing and regular review to ensure they achieve their sustainability objectives and continue to demonstrate best value.

ITEM 13 - APPENDIX 2

19. Action plan 2023-2028

<u>Key Action</u>	<u>Specific Measures</u>	<u>Communication</u>	<u>Timescales/ milestone</u>	<u>Cost</u>	<u>Ownership</u>	<u>Page Link</u>
Maximise our recycling opportunities that support the circular economy	<p>Communications plan development using feedback from public engagement and questionnaire</p> <p>Completion of Feasibility and options appraisal to maximise recycling including consideration of 3 weekly residual waste collections</p>	<p>Communications Strategy to support residents and businesses to improve recycling performance</p> <p>In advance of implementation of any changes to collections or service delivery a communications strategy will be in</p>	<p>Summer 2023 Feasibility study and options appraisal completed early</p> <p>Waste Strategy drafted to reflect feasibility outcome</p> <p>Autumn 2023 Committee report for consideration and approval of waste strategy</p>	<p>Project Board resource to consider feedback and approve engagement strategy</p> <p>Options appraisal and study developed, with Zero Waste Scotland at no cost</p>	<p>Waste services, consultants, internal and external stakeholders, contractors etc.</p>	<p>Page 13 Waste Hierarchy</p> <p>Page 26 Circular economy</p>

<u>Key Action</u>	<u>Specific Measures</u>	<u>Communication</u>	<u>Timescales/ milestone</u>	<u>Cost</u>	<u>Ownership</u>	<u>Page Link</u>
	<p>Approval of Waste Strategy reflecting recommended option for service delivery</p> <p>Submission of funding bid to Recycling Improvement Fund for implementation</p>	place to inform and support communities and businesses	<p>Autumn 2023 Bid submitted to Recycling Improvement Fund</p> <p>2024 Implementation of proposed waste collection regime</p>	<p>Implementation costs will be determined to reflect recommendation</p> <p>Bid will be submitted to Recycling Improvement Fund to supplement Capital Budget</p>		
Develop Project for Feasibility, Design and Construction of Recycling Resource and Reuse Centre	<p>Identify a Project Manager and Tasks associated with every Stage of Project Management</p> <p>Complete Feasibility Study</p> <p>Identify and recommend location for construction</p> <p>Complete detailed design and finalise cost plan</p>	<p>Project Board consider report and discuss options to shape recommendation</p> <p>Route to market considered and approved by multi disciplinary project team</p> <p>Communications Strategy development in readiness for</p>	<p>Summer 2022 Feasibility Study Completed</p> <p>Summer 2023 Preferred location approved</p> <p>Summer 2023 Procurement route agreed for detailed design</p> <p>December 2025</p>	<p>Indicative cost of project included within Capital Budget</p> <p>A funding bid will be submitted to Recycling Improvement Fund to support implementation</p> <p>Following detailed design costs to be confirmed</p>	<p>Waste Project Lead in liaison with consultants, internal and external stakeholders</p>	Page 42

<u>Key Action</u>	<u>Specific Measures</u>	<u>Communication</u>	<u>Timescales/ milestone</u>	<u>Cost</u>	<u>Ownership</u>	<u>Page Link</u>
	Construct on site and commence operation	transition to new operational model	Construction implementation in line with landfill tax ban			
Deposit Return Scheme	Monitor legislation and enable change when required	<p>Council wide notifications, as well as local, to our communities. This will tie in with the Waste Communication Strategy</p> <p>Support local businesses to be prepared</p>	October 2025	Unknown	Waste services, internal and external stakeholders including Business Support and Scottish Government	Page 43
Action plan for Fit for the future review	<p>The Waste Project Board monitor delivery of the approved action plan</p> <p>The majority of actions have now been implemented.</p> <p>Autumn 2023 Implementation of route optimisation</p>	<p>Meetings to be carried out with all relevant internal teams.</p> <p>Development of communications strategy with both Waste Services and stakeholders prior to implementation of measures</p>	Ongoing, complete Spring 2024	Resource Implication	<p>Waste services / project team</p> <p>Communications</p>	Page 44

<u>Key Action</u>	<u>Specific Measures</u>	<u>Communication</u>	<u>Timescales/ milestone</u>	<u>Cost</u>	<u>Ownership</u>	<u>Page Link</u>
	Summer 2023 Approval of policy change for Assisted Uplifts	Change to criteria for Assisted Uplifts advised to users				
Communication strategy- Design online communication	<p>A Communication strategy will be developed, to ensure sufficient engagement with our community, and members of staff</p> <p>Create a project group, to outline and agree key milestones, and requirements.</p> <p>Put in place an effective communications and engagement strategy</p>	The Strategy will be discussed with members of Waste Services, communications and approved by the Project Board	<p>Summer 2022 Public consultation exercise and questionnaire</p> <p>Autumn 2023 Route Optimisation engagement and issuing of recycling information bin stickers</p> <p>Ongoing Review and updating of website information</p>	Resource implications	Waste Project Lead and the communications team	Page 48
Create Appropriate long term waste disposal contracts	Create project strategy, in line with key outputs identified in this Waste Strategy	Engage with key stakeholders including Procurement	<p>Market testing complete Spring 2023</p> <p>Route to market scoping underway</p>	To be determined following completion of tender process and reported to	Waste services, procurement, Partners	

<u>Key Action</u>	<u>Specific Measures</u>	<u>Communication</u>	<u>Timescales/ milestone</u>	<u>Cost</u>	<u>Ownership</u>	<u>Page Link</u>
	Carry out market testing Agree Route to Market Develop tender documents and project scope		Procurement of contractor complete in advance of December 2025 landfill tax ban	Committee for approval		

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Officer: Supply, Distribution and Property

Infrastructure Regeneration and Economic Development Committee:

16 August 2023

**Subject: Children's Health, Care and Criminal Justice Services
Accommodation**

1. Purpose

- 1.1 The purpose of this report is to provide an update to the Committee regarding the agreed option for Children's Health, Care and Criminal Justice Services accommodation in Alexandria.

2. Recommendations

- 2.1 It is recommended that the Committee:

- (i) Note the contents of the report.
- (ii) Approve the capital allocation for the capital plan detailed in 4.1.

3. Background

- 3.1 A Report to Council 9 March 2022 : General Services Budget Setting 2022/23 and 2023/24 – 2024/25 Budget Estimates indicated:

“it has become clear that the facilities being provided by the HSCP at the Vale Centre for Health and Care are less than perfect, and Council agrees we must provide better facilities for our staff and their clients. A report will come to the relevant committee with options for outfitting suitable space in Dumbarton/Vale of Leven, which will deliver the fit for purpose, modern facilities we need”

- 3.2 It was agreed to bring back a further report to committee detailing costs to satisfy this request and these costs are detailed specifically in 4.1.

4. Main Issues

Alexandria

- 4.1 Following meeting of Council on 9 March 2022, Council approved an allocation of budget to be determined by Committee for options for suitable space in Dumbarton/Vale of Leven to deliver fit for purpose services and modern facilities for Children and Families contact space & other associated statutory requirements. Following discussions between Asset Management

and HSCP a number of sites in Alexandria were reviewed and sites visits took place with officers.

The following is proposed for Children and Families Services within Alexandria for contact space and other statutory functions:

ALEXANDRIA			
	CAPITAL	REVENUE	
Alexandria Community Centre (part thereof) (Appendix 2)	£27,000	£4,500	Cost include fit out Rental

Office Accommodation

4.2 Following review of existing desk allocation space and work style reviews HSCP have proposed the following for delivery of their service across the authority.

- Church Street for all staff within Children's Health and Children and Families allocated workspace on 1st Floor in addition to flexible work space throughout the building.
- Aurora allocated and flexible workspace on 1st Floor.
- Alexandria Town Centre Office flexible working space available.

5. People Implications

5.1 Consultation with employees and Trade Unions has been carried out by HSCP.

6. Financial and Procurement Implications

6.1 No capital or revenue budget allocation has been made for recommendations in 4.1 and £27,000 will require to be allocated from the capital budget.

6.2 In relation to Revenue budgets for rental income for Alexandria (as outlined in para 4.1) within this is already accounted for within the budget allocation from WDC to HSCP for accommodation provision across the authority.

6.3 Running costs for utilities for Alexandria would require to be met by HSCP and would be recharged via West Dunbartonshire Leisure Trust. Running costs across the wider NHS/West Dunbartonshire Council estate will be rationalised due to various sites no longer being utilised by HSCP and it is therefore anticipated that the overall cost would not be affected.

6.3 There are no procurement issues associated with this report

7. Risk Analysis

- 7.1** A desktop assessment of available options across NHS sites and Council sites was carried out by officers from Asset Management and HSCP.

8. Equalities Impact Assessment (EIA)

- 8.1** An Equality Impact Assessment is not applicable for the purpose of this report.

9. Consultation

- 9.1** Consultations have been undertaken with Trades Unions, Finance and Regulatory Services, Planning and Road Services.

10. Strategic Assessment

- 10.1** By agreeing to this proposal this will be contributing to the Council's strategic priority 1 - Our Communities - Resilient and Thriving.

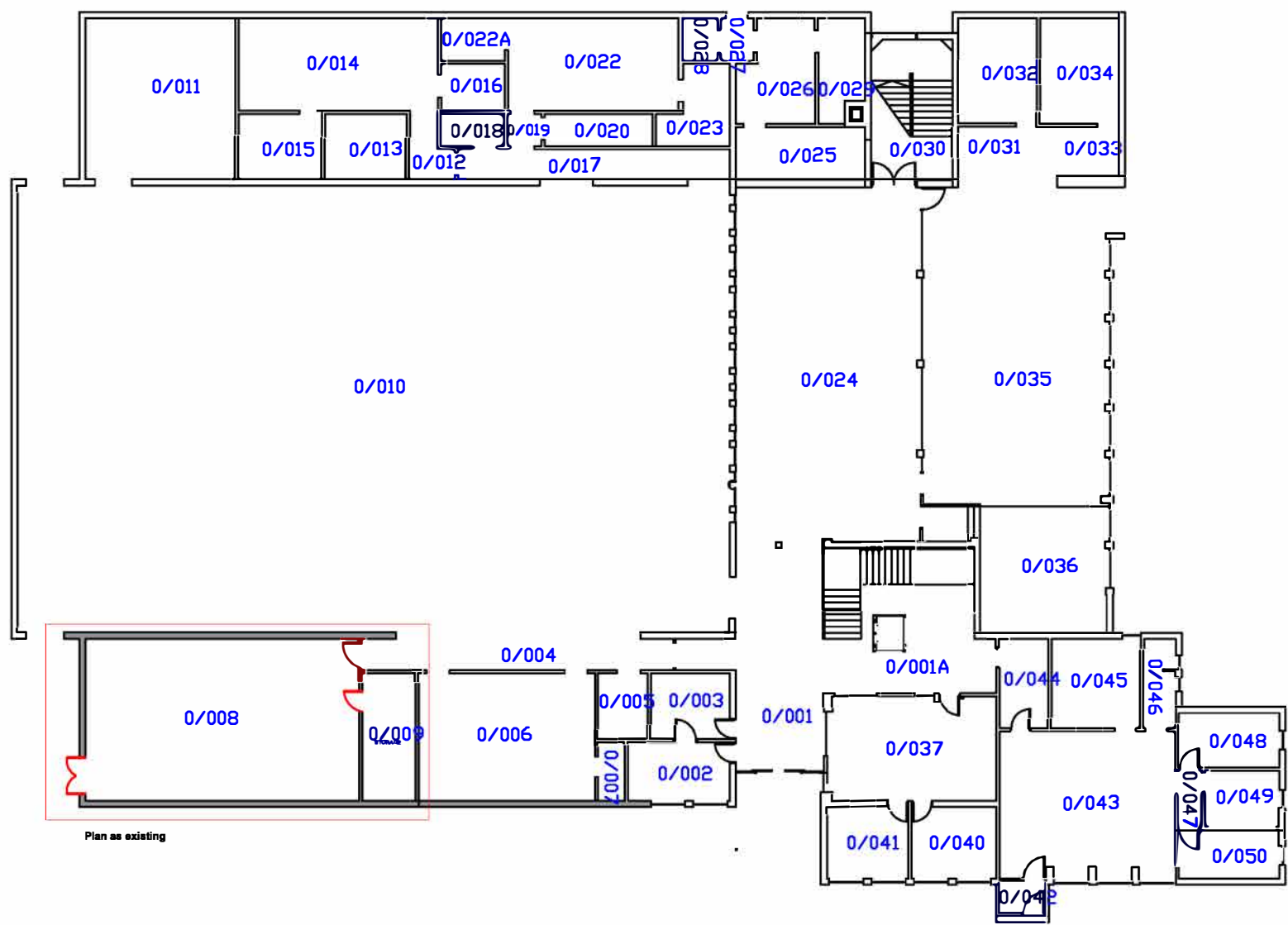
Angela Wilson
Chief Officer: Supply, Distribution and Property
Date: 20 July 2023

Person to Contact: Michelle Lynn, Asset Coordinator.
Email: michelle.lynn@west-dunbarton.gov.uk

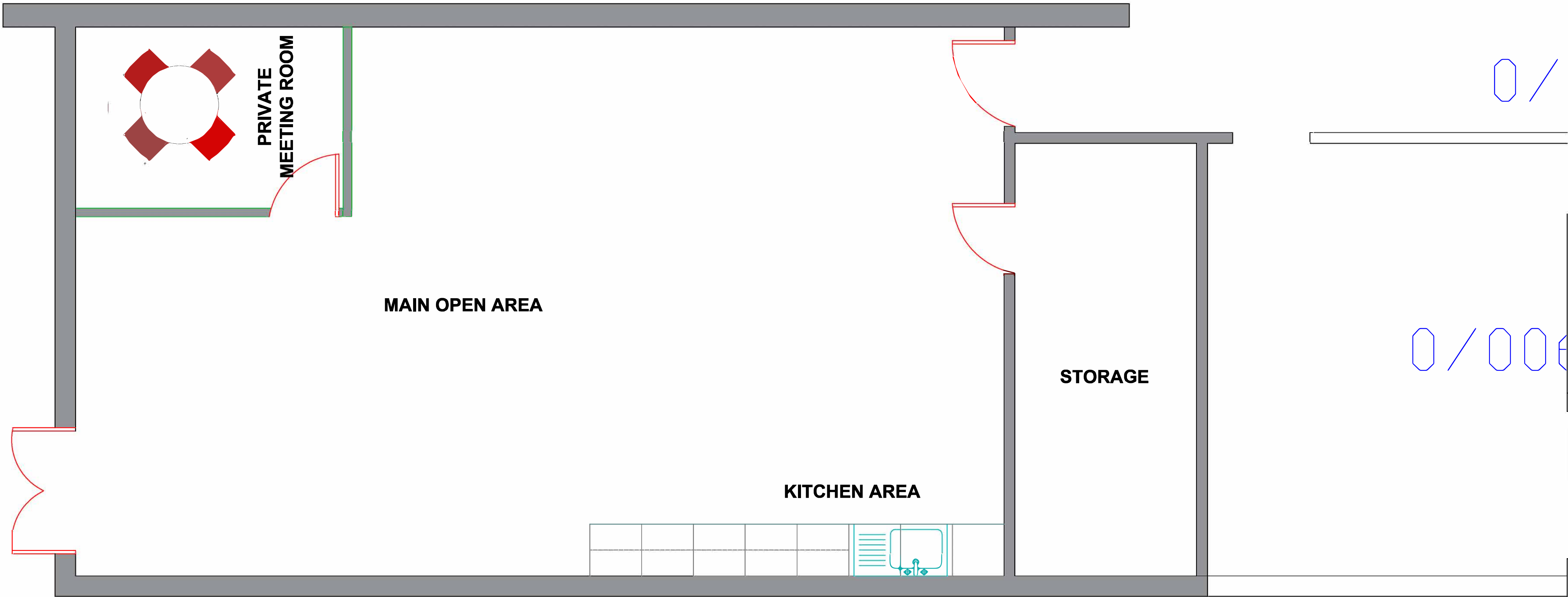
Appendices: Appendix 1

Background Papers: Report to Council 9 March 2022 : General Services
Budget Setting 2022/23 and 2023/24 – 2024/25 Budget
Estimates

Wards Affected: ALL



ITEM 14 - APPENDIX 1



Plan as proposed - option 2

Rev.	Amendments	Date	By

Regeneration, Environment & Growth
Strategic Director : Richard Calms
Corporate Asset Management
Consultancy Services
Council Offices
Bridge Street
DUMGARTON
G82 1NT
Tel: 01389 737000

Job Title			
Alexandria CC Alexandria Contact Centre			
Drawing Title			
As proposed Floor plan / option 2			
Scale	Sheet	Date	Drawn
NTS	A1	Aug 22	DG
Job No.	Drawing No.	Rev.	
-	AL(20)302	-	
Issue			
INFORMATION			

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Officer - Resources

**Infrastructure, Regeneration & Economic Development Committee:
16 August 2023**

Subject: Infrastructure, Regeneration & Economic Development Budgetary Control Report 2023/24 to Period 3 (30 June 2023)

1. Purpose

- 1.1** This report provides an update on the financial performance to 30 June 2023 of those services under the auspices of the Infrastructure, Regeneration & Economic Development Committee (IRED).

2. Recommendations

- 2.1** Members are asked to:

- i) note the contents of this report showing the revenue budget forecast to overspend against budget by £0.872m (6.15%) at the year-end taking into account that this is subject to change, and
- ii) note the net projected annual position in relation to relevant capital projects which is highlighting a projected variance of £0.079m (1.45%) due to re-profiling of £0.079m (37.63%).

3. Background

Revenue

- 3.1** At the meeting of West Dunbartonshire Council on 1 March 2023, Members agreed the revenue estimates for 2023/24. A total net budget of £14.173m was approved for IRED services.

Capital

- 3.2** At the meeting of Council on 1 March 2023, Members also agreed the updated 10 year General Services Capital Plan for 2023/2024 to 2032/2033. The three years from 2023/24 to 2025/26 have been approved detail with the remaining years being indicative at this stage. The total project life budget approved for projects that have either commenced or are due to commence in that period total £203.983m.

4. Main Issues

Revenue Budget

- 4.1** The current budgetary position is summarised in Appendix 1. A more detailed analysis by service is given in Appendix 2.
- 4.2** Of the 13 services monitored 3 are showing either a favourable or nil variance, with 10 services showing an adverse variance. Comments are shown in Appendix 3 when there are projected net annual variances greater than £0.050m and also where the net variance is below £0.050m but there are offsetting variances of over £0.050m within the service.
- 4.3** Appendix 1 shows the probable outturn for the services at £15.046m. As the annual budget is £14.173m there is currently a projected adverse variance for the year of £0.872m.
- 4.4** Officers will continue to manage the budgets as closely as possible throughout the year and it is hoped that by tight budgetary control expenditure may be brought in on line.

Capital Budget

- 4.5** The overall programme summary report is shown in Appendix 5. Information on projects in the red category for probable underspends or overspends in-year and in total is provided in Appendices 6 together with additional information on action being taken to minimise or mitigate reprofiling and/or overspends where possible and detail on projects within the green category are shown in Appendix 7. The analysis shows that for the in-year planned spend there is currently a projected in-year variance of £0.079m of which £0.079m relates to project reprofiling. Officers review regularly the in-year position to consider options to maximise the effective use of capital resources.
- 4.6** From the analysis within the appendices it can be seen that there are currently no projects with forecast slippage over £0.500m.
- 4.7** From appendix 6 it can be seen that Posties Park is anticipating and overspend on the project of approximately £7.628m. Overspend on budget in 2022/23 was £1.165m. This was mainly due to COVID, Brexit and issues with supply chains.

5. People Implications

- 5.1** There are no people implications.

6. Financial Implications

- 6.1** Other than the financial position noted above, there are no financial implications of the budgetary control report. Officers are currently reviewing budgets and projections with a view to improving the position by financial year end and progress will be highlighted in future reports to committee.

7. Risk Analysis

- 7.1** The present variances should be viewed in the knowledge that there are a number of variable factors which could arise between now and 31 March and which could affect the year end results for both the revenue and capital budgets.

8. Equalities Impact Assessment (EIA)

- 8.1** The report is for noting and therefore no Equalities Impact Assessment was completed for this report.

9 Consultation

- 9.1** The views of both Finance and Legal services have been requested on this report and both have advised there are neither any issues nor concerns with the proposal. As the report is for noting no further consultation is envisaged.

10. Strategic Assessment

- 10.1** Proper budgetary control and sound financial practice are cornerstones of good governance and support Council and officers to pursue the five strategic priorities of the Council's Strategic Plan. This report forms part of the financial governance of the Council. This report is for noting and, therefore, does not directly affect any of the strategic priorities.

Laurence Slavin
Chief Officer – Resources

Date: 2 August 2023

Person to Contact: Jackie Thomson - Business Unit Finance Partner, 16 Church Street, Dumbarton, G81 1QL.
e-mail jackie.nicol-thomson@west-dunbarton.gov.uk

Appendices: Appendix 1 - Summary Budgetary Position (Revenue)
Appendix 2– Detailed Budgetary Position (Revenue)
Appendix 3 – Variance Analysis (Revenue)
Appendix 4 – Efficiencies & Management Adjustments
Appendix 5 – Budgetary Position (Capital)
Appendix 6 – Variance Analysis Red Status (Capital)
Appendix 7 - Variance Analysis Green (Capital)

Background Papers: None
Wards Affected: All

WEST DUNBARTONSHIRE COUNCIL
REVENUE BUDGETARY CONTROL 2023/24
IRED SUMMARY

APPENDIX 1

MONTH END DATE **30 June 2023**

Service / Subjective Summary	Total Budget 2023/24	Spend to Date 2023/24	Forecast Spend 2023/24	Annual Variance 2023/24		Annual RAG Status
	£000	£000	£000	£000	%	
Corporate Asset Maintenance	0	(66)	0	0	0%	→
Transport, Fleet & Maintenance Services	(571)	324	(528)	44	-8%	↓
Consultancy Services	225	255	229	4	2%	↓
Roads Services	3,029	1,139	3,311	282	9%	↓
Grounds Maintenance & Street Cleaning Client	7,416	1,854	7,416	0	0%	→
Outdoor Services	243	30	273	29	12%	↓
Burial Grounds	(265)	(117)	(232)	33	-12%	↓
Crematorium	(1,101)	(184)	(1,057)	44	-4%	↓
Waste Services	9,797	2,201	10,191	395	4%	↓
Corporate Assets /Capital Investment Program	(2,325)	324	(2,310)	15	-1%	↓
Economic Development	155	185	172	17	11%	↓
Depots	(0)	0	0	0	-100%	↓
Ground Maintenance & Street Cleaning Trading	(2,429)	1,737	(2,419)	10	0%	↓
Total Net Expenditure	14,173	7,682	15,046	872	6.15%	↓

WEST DUNBARTONSHIRE COUNCIL
REVENUE BUDGETARY CONTROL 2023/24
RED COMMITTEE DETAIL

APPENDIX 2

PERIOD END DATE 30 June 2023

PERIOD

3

Actual Outturn 2022/23	Service Summary	Total Budget 2023/24	Spend to Date 2023/24	Forecast Spend 2023/24	Annual Variance 2023/24	RAG Status
£000	All Services	£000	£000	£000	£000	%
19,794	Employee	19,548	4,475	20,234	686	4%
4,237	Property	3,936	438	3,972	36	1%
5,858	Transport and Plant	4,362	738	4,853	491	11%
12,157	Supplies, Services and Admin	11,129	2,109	11,742	613	6%
9,713	Payments to Other Bodies	9,242	1,874	9,358	116	1%
1,485	Other	557	0	557	0	0%
53,245	Gross Expenditure	48,775	9,634	50,715	1,941	4%
(32,895)	Income	(34,601)	(1,952)	(35,670)	(1,068)	-3%
20,350	Net Expenditure	14,173	7,682	15,046	872	6%
£000	Corporate Asset Maintenance	£000	£000	£000	£000	%
1,518	Employee	1,854	453	1,854	0	0%
65	Property	70	18	70	0	0%
40	Transport and Plant	67	17	67	0	0%
1,017	Supplies, Services and Admin	519	147	519	0	0%
0	Payments to Other Bodies	0	0	0	0	0%
0	Other	0	0	0	0	0%
2,640	Gross Expenditure	2,510	635	2,510	0	0%
(2,763)	Income	(2,510)	(701)	(2,510)	0	0%
(123)	Net Expenditure	0	(66)	0	0	0%
£000	Transport, Fleet & Maintenance Services	£000	£000	£000	£000	%
1,831	Employee	1,885	427	1,965	80	4%
97	Property	99	0	93	(6)	-6%
2,246	Transport and Plant	1,942	269	1,957	15	1%
641	Supplies, Services and Admin	509	145	567	58	11%
2	Payments to Other Bodies	0	0	0	0	0%
0	Other	0	0	0	0	0%
4,817	Gross Expenditure	4,435	841	4,583	148	3%
(5,008)	Income	(5,007)	(517)	(5,111)	(104)	-2%
(191)	Net Expenditure	(571)	324	(528)	44	-8%
£000	Consultancy Services	£000	£000	£000	£000	%
1,092	Employee	997	252	1,000	3	0%
0	Property	0	0	0	0	0%
6	Transport and Plant	7	1	7	0	0%
4	Supplies, Services and Admin	5	2	5	0	7%
45	Payments to Other Bodies	0	0	0	0	0%
0	Other	0	0	0	0	0%
1,147	Gross Expenditure	1,009	255	1,012	4	0%
(528)	Income	(784)	0	(784)	0	0%
619	Net Expenditure	225	255	229	4	2%
£000	Roads Services	£000	£000	£000	£000	%
2,882	Employee	2,868	643	3,092	223	8%
254	Property	235	105	250	15	6%
881	Transport and Plant	577	121	712	136	24%
2,971	Supplies, Services and Admin	2,468	248	2,745	277	11%
941	Payments to Other Bodies	811	0	921	110	14%
0	Other	0	0	0	0	0%
7,929	Gross Expenditure	6,960	1,117	7,720	761	11%
(4,490)	Income	(3,931)	23	(4,409)	(479)	-12%
3,439	Net Expenditure	3,029	1,139	3,311	282	9%

WEST DUNBARTONSHIRE COUNCIL
REVENUE BUDGETARY CONTROL 2023/24
IRED COMMITTEE DETAIL

APPENDIX 2

PERIOD END DATE 30 June 2023

PERIOD

3

Actual Outturn 2022/23	Service Summary	Total Budget 2023/24	Spend to Date 2023/24	Forecast Spend 2023/24	Annual Variance 2023/24	RAG Status
£000		£000	£000	£000	£000 %	
	Grounds Maintenance & Street Cleaning Client					
23	Employee	0	0	0	0 0%	→
0	Property	0	0	0	0 0%	→
322	Transport and Plant	0	0	0	0 0%	→
0	Supplies, Services and Admin	0	0	0	0 0%	→
7,503	Payments to Other Bodies	7,416	1,854	7,416	0 0%	→
839	Other	0	0	0	0 0%	→
8,688	Gross Expenditure	7,416	1,854	7,416	0 0%	→
0	Income	0	0	0	0 0%	→
8,688	Net Expenditure	7,416	1,854	7,416	0 0%	→
	Outdoor Services					
64	Employee	124	16	73	(51) -41%	↑
156	Property	147	10	156	9 6%	↓
0	Transport and Plant	0	0	0	0 0%	→
131	Supplies, Services and Admin	117	67	121	3 3%	↓
29	Payments to Other Bodies	45	(7)	45	0 0%	→
0	Other	0	0	0	0 0%	→
380	Gross Expenditure	433	86	396	(38) -9%	↑
(109)	Income	(190)	(57)	(123)	67 35%	↓
271	Net Expenditure	243	30	273	29 12%	↓
	Burial Grounds					
0	Employee	0	0	0	0 0%	→
18	Property	28	0	19	(8) -30%	↑
0	Transport and Plant	0	0	0	0 0%	→
0	Supplies, Services and Admin	0	0	0	0 0%	→
442	Payments to Other Bodies	442	0	442	0 0%	→
0	Other	0	0	0	0 0%	→
460	Gross Expenditure	470	0	461	(8) -2%	↑
(639)	Income	(735)	(117)	(694)	41 6%	↓
(178)	Net Expenditure	(265)	(117)	(232)	33 -12%	↓
	Crematorium					
210	Employee	185	50	202	16 9%	↓
271	Property	257	1	234	(23) -9%	↑
0	Transport and Plant	0	0	0	0 0%	→
18	Supplies, Services and Admin	18	2	18	0 2%	↓
17	Payments to Other Bodies	33	4	18	(16) -47%	↑
0	Other	0	0	0	0 0%	→
516	Gross Expenditure	494	57	472	(22) -5%	↑
(1,363)	Income	(1,595)	(241)	(1,529)	66 4%	↓
(847)	Net Expenditure	(1,101)	(184)	(1,057)	44 -4%	↓
	Waste Services					
3,334	Employee	3,243	789	3,347	104 3%	↓
143	Property	163	4	170	8 5%	↓
1,328	Transport and Plant	992	196	1,093	102 10%	↓
6,258	Supplies, Services and Admin	6,736	1,284	6,877	141 2%	↓
50	Payments to Other Bodies	22	26	26	5 21%	↓
0	Other	0	0	0	0 0%	→
11,114	Gross Expenditure	11,155	2,299	11,514	359 3%	↓
(1,364)	Income	(1,359)	(98)	(1,323)	36 3%	↓
9,750	Net Expenditure	9,797	2,201	10,191	395 4%	↓

WEST DUNBARTONSHIRE COUNCIL
REVENUE BUDGETARY CONTROL 2023/24
IRED COMMITTEE DETAIL

APPENDIX 2

PERIOD END DATE 30 June 2023

PERIOD

3

Actual Outturn 2022/23	Service Summary	Total Budget 2023/24	Spend to Date 2023/24	Forecast Spend 2023/24	Annual Variance 2023/24	RAG Status
£000		£000	£000	£000	£000 %	
1,138	Employee	1,233	220	1,203	(30) -2%	↑
1,794	Property	1,941	211	1,941	0 0%	→
3	Transport and Plant	5	1	5	(0) 0%	↑
74	Supplies, Services and Admin	(52)	3	(51)	1 -1%	↓
47	Payments to Other Bodies	102	8	102	0 0%	→
0	Other	0	0	0	0 0%	→
3,056	Gross Expenditure	3,230	444	3,200	(30) -1%	↑
(2,968)	Income	(5,555)	(120)	(5,510)	45 1%	↓
88	Net Expenditure	(2,325)	324	(2,310)	15 -1%	↓
£000	Economic Development	£000	£000	£000	£000 %	
620	Employee	753	195	710	(43) -6%	↑
489	Property	23	7	23	0 0%	→
2	Transport and Plant	1	0	0	(1) -100%	↑
13	Supplies, Services and Admin	87	1	94	7 8%	↓
618	Payments to Other Bodies	370	(12)	387	17 5%	↓
0	Other	0	0	0	0 0%	→
1,743	Gross Expenditure	1,234	190	1,214	(20) -2%	↑
(976)	Income	(1,079)	(5)	(1,042)	37 3%	↓
767	Net Expenditure	155	185	172	17 11%	↓
£000	Depots	£000	£000	£000	£000 %	
0	Employee	0	0	0	0 0%	→
564	Property	606	55	590	(17) -3%	↑
0	Transport and Plant	0	0	0	0 0%	→
10	Supplies, Services and Admin	14	(3)	14	0 0%	→
0	Payments to Other Bodies	0	0	0	0 0%	→
0	Other	0	0	0	0 0%	→
575	Gross Expenditure	620	52	603	(17) -3%	↑
(574)	Income	(620)	(52)	(603)	17 3%	↓
1	Net Expenditure	(0)	0	0	0 -100%	↓
£000	Ground Maintenance & Street Cleaning Trading A/c	£000	£000	£000	£000 %	
7,081	Employee	6,406	1,431	6,789	382 6%	↓
384	Property	367	27	425	58 16%	↓
1,030	Transport and Plant	771	134	1,010	240 31%	↓
1,020	Supplies, Services and Admin	707	211	832	125 18%	↓
19	Payments to Other Bodies	0	0	0	0 0%	→
646	Other	557	0	557	0 0%	→
10,180	Gross Expenditure	8,808	1,803	9,613	805 9%	↓
(12,115)	Income	(11,237)	(66)	(12,032)	(795) -7%	↑
(1,934)	Net Expenditure	(2,429)	1,737	(2,419)	10 0%	↓

WEST DUNBARTONSHIRE COUNCIL
REVENUE BUDGETARY CONTROL 2023/24
ANALYSIS FOR VARIANCES OVER £50,000

APPENDIX 3

PERIOD END DATE

30 June 2023

Budget Details	Variance Analysis				RAG Status
	Total Budget	Forecast Spend	Variance		
	£000	£000	£000	%	
Transport, Fleet & Maintenance Services	(571)	(528)	44	-8%	↓
Service Description	Transport services across WDC				
Main Issues / Reason for Variance	Employee costs are greater than budgeted as turnover targets are not being achieved and overtime is greater than anticipated. Greater recharges have partly offset this additional cost.				
Mitigating Action	overtime and turnover will continue to be monitored				
Anticipated Outcome	overspend anticipated at present				

WEST DUNBARTONSHIRE COUNCIL
REVENUE BUDGETARY CONTROL 2023/24
ANALYSIS FOR VARIANCES OVER £50,000

APPENDIX 3

PERIOD END DATE

30 June 2023

Budget Details	Variance Analysis				RAG Status
	Total Budget	Forecast Spend	Variance		
	£000	£000	£000	%	
Roads Services	3,029	3,311	282	9%	↓
Service Description	This service relates to Roads operations, design, structures, street lighting, road safety and school crossing patrols				
Main Issues / Reason for Variance	Plant hire costs have increased during the year to a level not foreseen when the budget was set . Similarly, electricity and street lighting costs have increased during the year to a level not anticipated when the budget was set due to inflationary levels.				
Mitigating Action	Management will continue to monitor all budget heads with a view to minimising the overspend.				
Anticipated Outcome	An adverse variance is anticipated.				

Outdoor Services	243	274	31	13%	↓
Service Description	This service covers the outdoor sporting facilities provided by WDC and public conveniences				
Main Issues / Reason for Variance	Income from fees and charges is unlikely to be as budgeted				
Mitigating Action	income will be monitored to establish whether there has been a downturn in demand				
Anticipated Outcome	overspend anticipated				

PERIOD END DATE

30 June 2023

Budget Details	Variance Analysis				RAG Status
	Total Budget	Forecast Spend	Variance		
	£000	£000	£000	%	
Ground Maintenance & Street Cleaning Trading A/c	(2,429)	(2,419)	10	0%	↓
Service Description	Trading operation providing grounds maintenance and street cleaning services				
Main Issues / Reason for Variance	Employee costs are over-budget because of a combination of turnover not being achieved, higher than anticipated overtime and the knock-on effect of last year's pay award (closer to 10%) on this year's costs. This along with the increase in material costs is partly offset by anticipated greater income				
Mitigating Action	income and expenditure items will continue to be monitored				
Anticipated Outcome	small overspend anticipated				
Crematorium	(1,101)	(1,057)	44	-4%	↓
Service Description	This service provides crematorium services within the Council area				
Main Issues / Reason for Variance	Income from cremations is less than budgeted with income less than the corresponding period last year				
Mitigating Action	Income and expenditure will continue to be monitored throughout the year.				
Anticipated Outcome	The increased income target is unlikely to be met				
Waste Services	9,797	10,191	395	4%	↓
Service Description	Waste Collection and Refuse disposal services				
Main Issues / Reason for Variance	Employee costs are higher due to the knock-on effect of the higher pay award and higher overtime than reflected in the budget . Tonnage costs with the principal waste removal contractor remain a problematic area. Transport costs, principally internal fleet charges, are greater than anticipated when the budgets were set.				
Mitigating Action	waste removal/tonnage costs in particular will be closely monitored				
Anticipated Outcome	Overspend anticipated				

WEST DUNBARTONSHIRE COUNCIL
 REVENUE BUDGETARY CONTROL 2023/24
 ANALYSIS FOR VARIANCES OVER £50,000

APPENDIX 3

PERIOD END DATE

30 June 2023

Budget Details	Variance Analysis			
	Total Budget	Forecast Spend	Variance	RAG Status
	£000	£000	£000	%

ITEM 15

WEST DUNBARTONSHIRE COUNCIL
MONITORING OF EFFICIENCIES AND MANAGEMENT ADJUSTMENTS 2023/24

APPENDIX 4

Efficiency Detail	Ref	Chief Officer	Budgeted Amount £	In Progress £	Projection of Total Saved £	Projection of Total Not Saved £	Comment
STATUS: COMPLETE							
1 Historical Lease Review	SDP06	A Wilson	55,000		55,000	-	
2 Consultancy Services Reduction	SDP08	A Wilson	82,000		82,000	-	
3 Structural Patching	RN07	G Macfarlane	150,000		150,000	-	
4 Environmental Trust Grant Reduction	RN17	G Macfarlane	87,000		87,000	-	
5 Non regulated procurement under £2m to be carried out by services and remove need for procurement monitoring activity for contracts awarded under that threshold	SDP01	A Wilson	110,000		110,000	-	Full amount of savings will be met in 24/25 - £46K not met in 23/24 as salaries for those leaving in 23/24 - this will be met from the smoothing fund
6 Non-Complex procurement to be carried out by services and remove need for procurement monitoring activity for those contracts	SDP02	A Wilson	148,000		148,000	-	
7 Review and improve purchase to pay administration procedures reducing the need for Corporate Procurement Unit support and allowing services to fully undertake purchase to pay activities	SDP03	A Wilson	99,000		99,000	-	
8 Reduce Consultancy Services and Capital Investment Team	SDP11	A Wilson	212,000		212,000	-	
8 TOTAL COMPLETE			943,000	-	943,000	-	

Efficiency Detail	Ref	Chief Officer	Budgeted Amount £	In Progress £	Projection of Total Saved £	Projection of Total Not Saved £	Comment
STATUS: IN PROGRESS							
1 Office/ Depot Rationalisation	SDP05	A Wilson	380,000	380,000	380,000	-	75% Complete on track for 23/24 savings
2 Commercialisation of Assets (Pavilions/Cafés)	SDP07	A Wilson	41,000	41,000	41,000	-	on track for 23/24 savings
3 External Consultancy Income	SDP09	A Wilson	50,000	50,000	50,000	-	Ongoing in 2023/24
4 Review the use of Municipal Buildings to identify alternative uses or commercial opportunities	SDP14	A Wilson	37,000	37,000	37,000	-	Likely not to be fully achieved but options being explored for partial savings to be achieved 23/24.
5 Review possible early closure of Clydebank Town Centre Office with employees based there relocated to alternative Council accommodation	SDP15	A Wilson	108,000	108,000	108,000	-	On track. Registrars relocation completed July 23.
6 Civic Waste Amenity Sites	RN02	G Macfarlane	63,000	63,000	63,000	-	
7 Residual Waste Optimisation	RN03	G Macfarlane	138,000	138,000	138,000	-	
8 Review the charging policy for the Care of Gardens scheme or remove provision entirely	RN04	G Macfarlane	211,000	211,000	211,000	-	
9 Parking Enforcement	RN05	G Macfarlane	100,000	100,000	100,000	-	The Roads service is working with a consultant to collate the required information to support the application to transfer powers to the LA. Additionally officers are undertaking procurement activities to support the back office requirements. Still aim to be in a position to deliver/achieve the required saving by year end
10 Reduce or remove the provision of weekend litter collection at key destinations such as parks and town centres	RN06	G Macfarlane	47,000	47,000	47,000	-	
11 Reduce provision of grass cutting, bin clearing, litter collection and street sweeping	RN09	G Macfarlane	460,000	460,000	460,000	-	
12 Improve recycling rates through a review of the programme of residual waste collection	RN10	G Macfarlane	50,000	50,000	50,000	-	
13 Electric Vehicle Charging	RN13	G Macfarlane	91,000	91,000	91,000	-	Charges introduced on 1 st June 2023

	Efficiency Detail	Ref	Chief Officer	Budgeted Amount £	In Progress £	Projection of Total Saved £	Projection of Total Not Saved £	Comment
14	Transfer the provision of Christmas lights to community groups or traders associations with assistance provided by the Council at switch on events	RN15	G Macfarlane	25,000	25,000	25,000	-	liaising with local community groups and traders but yet to reach agreements to transfer responsibilities
14	TOTAL IN PROGRESS			1,801,000	1,801,000	1,801,000	-	
22	TOTAL EFFICIENCIES/MANAGEMENT ADJUSTMENTS			2,744,000	1,801,000	2,744,000	-	

WEST DUNBARTONSHIRE COUNCIL
GENERAL SERVICES CAPITAL PROGRAMME
OVERALL PROGRAMME SUMMARY

PERIOD END DATE 30 June 2023

PERIOD 3

Project Status Analysis	Project Life Status Analysis				Current Year Project Status Analysis			
	Number of Projects at RAG Status	% Projects at RAG Status	Spend to Date £000	% Project Spend at RAG Status	Number of Projects at RAG Status	% Projects at RAG Status	Spend to Date £000	% Project Spend at RAG Status
Red								
Projects are forecast to be overspent and/or experience material delay to completion	19	33.3%	20,606	19.2%	19	33.3%	19,220	96.2%
Amber								
Projects are either at risk of being overspent and/or delay in completion (although this is unquantifiable at present) or the project has any issues that require to be reported at this time	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Green								
Projects are on target both in relation to overall budget and the forecast stages in the project life cycle and no issues are anticipated at this time	38	66.7%	86,766	80.8%	38	66.7%	761	3.8%
TOTAL EXPENDITURE	57	100%	107,372	100%	57	100%	19,981	100%

Project Status Analysis	Project Life Financials				Current Year Financials					
	Budget £000	Spend to Date £000	Forecast Spend £000	Forecast Variance £000	Budget £000	Spend to Date £000	Forecast Spend £000	Actual Variance £000	Re-profiling £000	Over/ (Under) £000
Red										
Projects are forecast to be overspent and/or significant delay to completion	16,713	15,885	19,220	2,506	5,470	15,885	5,391	(79)	(79)	0
Amber										
Projects are either at risk of being overspent and/or delay in completion (although this is unquantifiable at present) or the project has any issues that require to be reported at this time	0	0	0	0	0	0	0	0	0	0
Green										
Projects are on target both in relation to overall budget and the forecast stages in the project life cycle and no issues are anticipated at this time	187,582	86,766	186,879	(703)	66,238	761	66,238	0	0	0
TOTAL EXPENDITURE	204,295	102,650	206,099	1,803	71,708	16,646	71,629	(79)	(79)	0

WEST DUNBARTONSHIRE COUNCIL
GENERAL SERVICES CAPITAL PROGRAMME
ANALYSIS OF PROJECTS MASTER LIST

APPENDIX 6

PERIOD END DATE

30 June 2023

PERIOD

3

Budget Details		Project Life Financials						
		Budget		Spend to Date		Forecast Spend	Variance	
		£000	£000	%	£000	£000	%	
1	Installation of Solar PV at Clydebank Leisure Centre							
	Project Life Financials	61	61	100%	61	(0)	0%	
	Current Year Financials	58	0	0%	58	0	0%	
	Project Description	Installation of Solar PV at Clydebank Leisure Centre.						
	Project Manager	Steven Milne						
	Chief Officer	Alan Douglas						
	Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date	31-Mar-24			
	Main Issues / Reason for Variance							
	Tender works delayed due to Energy Officer being involved in other priority work. Aim to be tendered within this financial year but works will not be completed.							
	Mitigating Action							
	None Required.							
	Anticipated Outcome							
	Works to be undertaken in 24/25							
2	Replace existing main hall Air Handling unit at Clydebank Town Hall							
	Project Life Financials	87	0	0%	0	(87)	-100%	
	Current Year Financials	79	(0)	0%	0	(79)	-100%	
	Project Description	Replace existing main hall Air Handling unit at Clydebank Town Hall.						
	Project Manager	Steven Milne						
	Chief Officer	Alan Douglas						
	Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date	31-Mar-24			
	Main Issues / Reason for Variance							
	Works are being undertaken to upgrade controls which are 90% complete.							
	Mitigating Action							
	None Required.							
	Anticipated Outcome							
	Replace existing main hall Air Handling unit at Clydebank Town Hall.							
3	Replace failed heating controls/valves & recommission							
	Project Life Financials	20	20	100%	20	0	0%	
	Current Year Financials	7	0	0%	7	0	0%	
	Project Description	Replace failed heating controls/valves & recommission.						
	Project Manager	Steven Milne						
	Chief Officer	Alan Douglas						
	Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date	31-Mar-24			
	Main Issues / Reason for Variance							
	Expect full spend before 31 March 2024.							
	Mitigating Action							
	None required.							
	Anticipated Outcome							
	Delivery of project with full budget spend.							
4	Leisure Energy projects - air handling units, upgrade lighting, circulating pumps, and draught proofing							
	Project Life Financials	290	290	100%	290	0	0%	
	Current Year Financials	227	0	0%	227	0	0%	
	Project Description	Measures to be installed at both Meadow Centre & Vale of Leven Swimming Pool; new pool hall Air Handling Units, upgrade lighting, circulating pumps Vale of Leven Swimming Pool, internal and external lighting and draught proofing.						
	Project Manager	Steven Milne						
	Chief Officer	Alan Douglas						
	Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date	31-Mar-24			
	Main Issues / Reason for Variance							
	Expecting full spend prior to 31 March 2024. Other priority projects have contributed to delay. Also require to appoint structural engineer to progress report and it is anticipated that this will be undertaken in the near future.							
	Mitigating Action							
	Liasing with Leisure to see if opportunity to carry works between Dec and March . Appoint new external structural engineer to provide SER.							
	Anticipated Outcome							
	It is anticipated that Tender will go out this financial year. Depending on feedback from leisure re opportunity to close centre for AHU works, it is hoped Civil works will at least be initiated this financial year with AHU works completed next financial year.							

PERIOD END DATE

30 June 2023

PERIOD

3

Budget Details	Project Life Financials					
	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%
Place Based Investment Programme						
Project Life Financials	1,456	1,456	100%	1,456	0	0%
Current Year Financials	676	0	0%	676	0	0%
Project Description	Scottish Government Funding to establish a Place-Based Investment Programme to ensure that all place based investments are shaped by the needs and aspirations of local communities.					
Project Manager	Gillian McNamara					
Chief Officer	Alan Douglas					
Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date		31-Mar-24	
Main Issues / Reason for Variance						
Projects continue to be progressed and expected to complete this financial year						
Mitigating Action						
None required at this time						
Anticipated Outcome						
Projects delivered on budget						
Clydebank Can On The Canal						
Project Life Financials	747	747	100%	747	0	0%
Current Year Financials	707	0	0%	707	0	0%
Project Description	New activities centre in Clydebank Town Centre.					
Project Manager	Gillian McNamara					
Chief Officer	Alan Douglas					
Project Lifecycle	Planned End Date	31-Dec-22	Forecast End Date		30-Jun-24	
Main Issues / Reason for Variance						
Kier is appointed to design and deliver the Activities Centre at Clydebank Town Centre. Design of the project is underway.						
Mitigating Action						
None available at this time						
Anticipated Outcome						
Projects delivered on budget						
Levelling Up						
Project Life Financials	125	125	100%	125	0	0%
Current Year Financials	26	0	0%	26	0	0%
Project Description	Successful LUF applications that meet UK Government's over-riding objective of Levelling Up and transformational regeneration.					
Project Manager	Gillian McNamara					
Chief Officer	Alan Douglas					
Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date		30-Jun-24	
Main Issues / Reason for Variance						
This capacity funding was awarded by UK Government to assist with development of LUF bids. WDC has been awarded a grant from LUF Round 1 and the capacity funding will be used in part to produce Artizan Centre redevelopment options. The balance will be used for Roads/Transportation to develop a major transportation bid for LUF2.						
Mitigating Action						
None available at this time						
Anticipated Outcome						
Projects delivered on budget						
New Sports Changing Facility at Lusset Glen in Old Kilpatrick						
Project Life Financials	150	150	100%	150	0	0%
Current Year Financials	134	0	0%	134	0	0%
Project Description	New Sports Changing Facility at Lusset Glen in Old Kilpatrick					
Project Manager	Michelle Lynn/ Craig Jardine					
Chief Officer	Angela Wilson					
Project Lifecycle	Planned End Date	31-Mar-21	Forecast End Date		31-Mar-24	
Main Issues / Reason for Variance						
Project was delayed due to a number of COVID-19 related issues and utilities issues. Unit is now in production but delay to site due to the utility disconnection and demolition works. Demolition works complete and waiting for a date for installation.						
Mitigating Action						
None available at this time.						
Anticipated Outcome						
To deliver new sports changing facility.						

PERIOD END DATE

30 June 2023

PERIOD

3

Project Life Financials						
Budget Details	Budget	Spend to Date	Forecast Spend	Variance		
	£000	£000	%	£000	£000	%
New Westbridgend Community Centre						
Project Life Financials	2,375	1,175	49%	2,375	(0)	0%
Current Year Financials	1,085	6	1%	1,085	0	0%
Project Description	New Westbridgend Community Centre					
Project Manager	Michelle Lynn/ Craig Jardine					
Chief Officer	Angela Wilson					
Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date	31-Mar-25		
Main Issues / Reason for Variance						
Various delays due to Covid and other utility issues. Planning was previously delayed but now resolved. Building warrant applications submitted and tender to be issued.						
Mitigating Action						
None available at this time.						
Anticipated Outcome						
New build community facility.						
	6	(0)		6	0	
Kilmaronock Cemetery Extension						
Project Life Financials	50	50	100%	50	(0)	0%
Current Year Financials	13	0	0%	13	0	0%
Project Description	Extension of existing cemetery at Kilmaronock.					
Project Manager	Ian Bain					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date	31-Mar-24		
Main Issues / Reason for Variance						
This budget will be used to develop an area of the existing Cemetery for additional burials. Project scope has now been developed and will be tendered under the minor civils framework. Budget spend anticipated in 2023/2024.						
Mitigating Action						
None available at this time						
Anticipated Outcome						
Sustainable burial environment for local residents.						
Posties Park Sports Hub - New sports hub to include gym & running track						
Project Life Financials	2,712	5,305	196%	5,305	2,593	96%
Current Year Financials	864	421	49%	864	0	0%
Project Description	Creation of a sports hub at Posties/Marinecraft to include a new changing pavilion/Gym, new all-weather 6 lane running track, conversion of blaze sports pitch to grass, new fencing, upgrade of existing floodlights and additional car parking. This combines the budget approved by the Council in February 2015 for Community Sports Facilities at Posties Park, draw					
Project Manager	Ian Bain					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date	30-Nov-23		
Main Issues / Reason for Variance						
Project start was delayed due to planning issues and COVID-19 restrictions. Work commenced January 2021 with a proposed completion date of March 2022 which was extended to May 2023 due to design changes required by Planning. There is still a significant amount of work to be undertaken to complete the project and the cost of this work has been affected by Covid, Brexit and supply chain issues. The project overspent on budget last year and the project will overspend overall. Ongoing connection issues with Scottish Water. Delay issues have been highlighted at a senior level within Scottish Water and communication seems to be improving. Expected completion date is estimated to be November 2023. However, this is dependent on when water connection is made.						
Mitigating Action						
None available at this time						
Anticipated Outcome						
New sports Hub delivered						
Large bins for high traffic areas (pilot)						
Project Life Financials	25	25	100%	25	0	0%
Current Year Financials	6	0	0%	6	0	0%
Project Description	Supply and install extra large litter bins as a pilot project within hotspot problem areas.					
Project Manager	Ian Bain					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date	31-Mar-24		
Main Issues / Reason for Variance						
Supply and install extra large litter bins as a pilot project within hotspot problem areas. Project has commenced.						
Mitigating Action						
None required at this time.						
Anticipated Outcome						
Large bins provided for high traffic areas						

PERIOD END DATE

30 June 2023

PERIOD

3

Budget Details	Project Life Financials					
	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%
Bus Rapid Deployment Fund						
Project Life Financials	217	217	100%	217	0	0%
Current Year Financials	214	0	0%	214	0	0%
Project Description	Funding has been awarded from Sustrans to assist with social distancing measures required as a result of the COVID-19 pandemic.					
Project Manager	Derek Barr					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-24	Forecast End Date	31-Mar-24		
Main Issues / Reason for Variance						
Officers working with external partners to identify projects to support funding. Project carried frowrd from 2022/23						
Mitigating Action						
None available at this time.						
Anticipated Outcome						
To improve journey times and reliability of bus services.						
Auld Street Clydebank - Bond						
Project Life Financials	400	400	100%	400	0	0%
Current Year Financials	42	0	0%	42	0	0%
Project Description	Completion of roadworks associated with Auld Street housing development. Creation of a footpath to Golden Jubilee Hospital.					
Project Manager	Derek Barr					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date	31-Mar-23		
Main Issues / Reason for Variance						
Road construction works completed in previous years. Remaining funds are insufficient to complete footpath construction. Works on hold until such time as additional funds can be secured.						
Mitigating Action						
None available at this time.						
Anticipated Outcome						
To complete remaining civil works required.						
Electrical Charging Points - Rapid Charge						
Project Life Financials	314	314	100%	314	(0)	0%
Current Year Financials	56	0	0%	56	0	0%
Project Description	Funding has been awarded from Transport Scotland for the Installation of electrical charging points					
Project Manager	Derek Barr					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date	31-Mar-24		
Main Issues / Reason for Variance						
Charging points to be installed at Moss O' Balloch park - project carried forward from 2022/23						
Mitigating Action						
None required at this time.						
Anticipated Outcome						
To provide Electric Vehicle Charging points within West Dunbartonshire.						
Flood Risk Management						
Project Life Financials	2,485	350	14%	2,485	0	0%
Current Year Financials	237	16	7%	237	0	0%
Project Description	Enhancement of drainage infrastructure to ensure compliance with Flood Risk Management Act 2009.					
Project Manager	Raymond Walsh/ Derek Barr					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date	31-Mar-24		
Main Issues / Reason for Variance						
A detailed design for Gruggies Burn will be undertaken. Project has been carried forward from 2022/23						
Mitigating Action						
None required at this time.						
Anticipated Outcome						
Project should be complete within budaet.						

PERIOD END DATE

30 June 2023

PERIOD

3

Budget Details	Project Life Financials						
	Budget	Spend to Date		Forecast Spend	Variance		
	£000	£000	%	£000	£000	%	
17	Flood Prevention						
	Project Life Financials	500	500	100%	500	0	0%
	Current Year Financials	500	0	0%	500	0	0%
	Project Description	Various flood prevention projects.					
	Project Manager	Raymond Walsh					
	Chief Officer	Gail MacFarlane					
	Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date		31-Mar-24	
	Main Issues / Reason for Variance						
	Plans are under consideration by officers and will be submitted to Elected Members for approval. Project has been carried forward from 2022/23						
	Mitigating Action						
	None required at this time.						
	Anticipated Outcome						
	Projects should be complete within budget.						
18	Clydebank Charrette, A814						
	Project Life Financials	4,300	4,300	100%	4,300	(0)	0%
	Current Year Financials	138	0	0%	138	0	0%
	Project Description	Clydebank Charrette, A814					
	Project Manager	Sharron Worthington					
	Chief Officer	Gail MacFarlane					
	Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date		31-Mar-24	
	Main Issues / Reason for Variance						
	Works substantially complete. Additional works as a compensation event started on Wallace street in July 2022.						
	Mitigating Action						
	None available at this time.						
	Anticipated Outcome						
	Project will enhance the A814 through Clydebank.						
19	Purchase of gritters						
	Project Life Financials	400	400	100%	400	0	0%
	Current Year Financials	400	0	0%	400	0	0%
	Project Description	Purchase of gritters.					
	Project Manager	Hugh Campbell					
	Chief Officer	Gail MacFarlane					
	Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date		31-Mar-24	
	Main Issues / Reason for Variance						
	Delivery delayed by the supplier. Full budget spend expected before the end of the financial year.						
	Mitigating Action						
	None available at this time.						
	Anticipated Outcome						
	Project delivered within budget.						

WEST DUNBARTONSHIRE COUNCIL
GENERAL SERVICES CAPITAL PROGRAMME
ANALYSIS OF PROJECTS MASTER LIST

APPENDIX 7

PERIOD END DATE

30 June 2023

PERIOD

3

	Budget Details	Project Life Financials					
		Budget	Spend to Date	Forecast Spend	Variance		
		£000	£000	%	£000	£000	%
1	ZeroCarbon						
	Project Life Financials	450	193	43%	193	(258)	-57%
	Current Year Financials	0	0	0%	0	0	0%
	Project Description	Zero Carbon					
	Project Manager	Steven Milne					
	Chief Officer	Alan Douglas					
	Project Lifecycle	Planned End Date	31-Mar-24	Forecast End Date		31-Mar-24	
	Main Issues / Reason for Variance						
	This project has been completed. However a credit is outstanding and should be received this financial year.						
	Mitigating Action						
	Officers will continue to pursue the credit note						
	Anticipated Outcome						
	Credit note received and project closed						
2	Regeneration Fund						
	Project Life Financials	16,155	8,997	56%	13,997	(2,158)	-13%
	Current Year Financials	4,098	0	0%	4,098	0	0%
	Project Description	Funding to implement major regeneration projects linked to community charrettes.					
	Project Manager	Gillian McNamara					
	Chief Officer	Alan Douglas					
	Project Lifecycle	Planned End Date	31-Mar-24	Forecast End Date		31-Mar-25	
	Main Issues / Reason for Variance						
	Projects ongoing and expected to be delivered on time and on budget						
	Mitigating Action						
	None required						
	Anticipated Outcome						
	Projects delivered on time and on budget						
3	LUF						
	Project Life Financials	22,213	22,100	99%	22,100	(113)	-1%
	Current Year Financials	19,984	120	1%	19,984	0	0%
	Project Description	Year one LUF spend includes acquisition cost of Artizan Centre, and design development for Glencairn House and Connecting Dumbarton					
	Project Manager	Gillian McNamara					
	Chief Officer	Alan Douglas					
	Project Lifecycle	Planned End Date	31-Mar-25	Forecast End Date		31-Mar-25	
	Main Issues / Reason for Variance						
	Following completion of the Developments Strategy the delivery plan has been revised and updated.						
	Mitigating Action						
	None available at this time						
	Anticipated Outcome						
	Projects delivered on budget						
4	District Heating Network Expansion						
	Project Life Financials	11,220	7,365	66%	11,220	0	0%
	Current Year Financials	7,209	150	2%	7,209	0	0%
	Project Description	District Heating Network Expansion.					
	Project Manager	Patricia Rowley/ Craig Jardine					
	Chief Officer	Alan Douglas					
	Project Lifecycle	Planned End Date	31-Mar-24	Forecast End Date		31-Mar-24	
	Main Issues / Reason for Variance						
	Network expansion to GJNH (Golden Jubilee National Hospital) will commence pending approval to proceed by the GJNH Board including agreeing tariff rates. Unable to confirm exact programme until approval has been given.						
	Mitigating Action						
	Network expansion to Golden Jubilee is discussed at every District Heating Project Board						
	Anticipated Outcome						
	Project to be delivered on programme and within budget once it has been fully set.						

PERIOD END DATE

30 June 2023

PERIOD

3

Budget Details	Project Life Financials					
	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%
Exxon City Deal						
Project Life Financials	33,491	15,790	47%	34,049	558	2%
Current Year Financials	11,845	352	3%	11,845	0	0%
Project Description	As part of the City Deal project the WDC Exxon site at Bowling regeneration with alternative A82 route included.					
Project Manager	Patricia Rowley/ Craig Jardine					
Chief Officer	Alan Douglas					
Project Lifecycle	Planned End Date	31-Mar-27	Forecast End Date	31-Mar-27		
Main Issues / Reason for Variance						
Regular updates are provided at every Council meeting and monthly Project Board meetings and to City Deal. The main issues contained within the new Council's approved Outline Business Case are still valid, which include Exxon's remediation strategy, land transfer arrangements and issues relating to adjoining owners. WDC Consultants are monitoring the remediation process to ensure compliance with specification, also Esso are independently monitoring the remediation works. Final Business Case submission was June 2023. Through the Scape framework we are working closely with Balfour Beatty to achieve a formal pre construction agreement to allow the detailed design works to commence and the full construction programme to be developed. Agreements in principle are progressing with third party land owners. Note for Patricia - needs narrative on underbridge not happening this financial year and impact on budget spend for 23/24. Forecast will need to be amended.						
Mitigating Action						
None Required						
Anticipated Outcome						
Delivery of the project on time and within the increased budget						
Depot Rationalisation						
Project Life Financials	8,535	2,583	30%	8,535	(0)	0%
Current Year Financials	2,238	10	0%	2,238	0	0%
Project Description	Depot Rationalisation.					
Project Manager	Sharon Jump/ Craig Jardine					
Chief Officer	Angela Wilson					
Project Lifecycle	Planned End Date	31-Mar-25	Forecast End Date	31-Mar-25		
Main Issues / Reason for Variance						
A number of H&S works have been carried out in depots with other works planned in the coming months. Scope and design of future works are currently being developed.						
Mitigating Action						
None available at this time						
Anticipated Outcome						
Deliver project outcomes within agreed budget						
Building Upgrades and H&S - lifecycle & reactive building upgrades						
Project Life Financials	25,439	2,030	8%	24,278	(1,161)	-5%
Current Year Financials	2,030	(59)	-3%	2,030	0	0%
Project Description	Lifecycle and reactive building upgrades.					
Project Manager	Michelle Lynn/ Craig Jardine					
Chief Officer	Angela Wilson					
Project Lifecycle	Planned End Date	31-Mar-24	Forecast End Date	31-Mar-24		
Main Issues / Reason for Variance						
Works progressing.						
Mitigating Action						
None required at this time						
Anticipated Outcome						
Full budget spend anticipated.						
New Sports Changing Facility Dumbarton West (Old OLSP site)						
Project Life Financials	349	349	100%	349	0	0%
Current Year Financials	340	0	0%	340	0	0%
Project Description	New Sports Changing Facility Dumbarton West (Old OLSP site)					
Project Manager	Michelle Lynn/ Craig Jardine					
Chief Officer	Angela Wilson					
Project Lifecycle	Planned End Date	31-Mar-24	Forecast End Date	31-Mar-24		
Main Issues / Reason for Variance						
The budget for this project was been rephased to FY 2023/2024.						
Mitigating Action						
None available at this time.						
Anticipated Outcome						
To deliver new sports changing facility.						

PERIOD END DATE

30 June 2023

PERIOD

3

Budget Details	Project Life Financials						
	Budget	Spend to Date		Forecast Spend	Variance		
	£000	£000	%	£000	£000	%	
9	Public non-adopted paths and roads						
	Project Life Financials	2,430	630	26%	2,430	0	0%
	Current Year Financials	478	0	0%	478	0	0%
	Project Description	Upgrades to drainage and lighting to enhance the lifespan of paths and roads within facilities in public parks, cemeteries and civic spaces.					
	Project Manager	Ian Bain					
	Chief Officer	Gail MacFarlane					
	Project Lifecycle	Planned End Date	31-Mar-24	Forecast End Date		31-Mar-24	
	Main Issues / Reason for Variance						
	Projects are currently being developed to deliver better access in our parks, cemeteries and open spaces. Full budget spend anticipated in 2023/2024.						
	Mitigating Action						
	None required at this time.						
	Anticipated Outcome						
	Better access with parks, cemeteries and open spaces.						
10	Allotment Development						
	Project Life Financials	449	492	110%	492	44	10%
	Current Year Financials	446	0	0%	446	0	0%
	Project Description	To develop an allotment site.					
	Project Manager	Ian Bain					
	Chief Officer	Gail MacFarlane					
	Project Lifecycle	Planned End Date	31-Mar-24	Forecast End Date		31-Mar-24	
	Main Issues / Reason for Variance						
	Works progressing						
	Mitigating Action						
	None required at this time.						
	Anticipated Outcome						
	Additional allotments delivered within budget						
11	Cemetery Extension, North Dalnotter						
	Project Life Financials	250	250	100%	250	0	0%
	Current Year Financials	250	0	0%	250	0	0%
	Project Description	Cemetery Extension, North Dalnotter					
	Project Manager	Ian Bain					
	Chief Officer	Gail MacFarlane					
	Project Lifecycle	Planned End Date	31-Mar-24	Forecast End Date		31-Mar-24	
	Main Issues / Reason for Variance						
	Works progressing						
	Mitigating Action						
	None required at this time.						
	Anticipated Outcome						
	Sustainable burial environment for local residents.						
12	Sports Facilities Upgrades - Argyll Park - Construction of 3 All Weather Tennis Courts						
	Project Life Financials	221	221	100%	221	0	0%
	Current Year Financials	8	0	0%	8	0	0%
	Project Description	Project is part of wider investment in sporting facilities and is dependent on match funding from Sports Scotland. Agreement in principle to wider WDC strategic priorities.					
	Project Manager	Ian Bain					
	Chief Officer	Gail MacFarlane					
	Project Lifecycle	Planned End Date	03-Apr-21	Forecast End Date		31-Mar-23	
	Main Issues / Reason for Variance						
	Project works complete. Retentions to be paid						
	Mitigating Action						
	None required at this time.						
	Anticipated Outcome						
	New all weather tennis courts.						

PERIOD END DATE

30 June 2023

PERIOD

3

Budget Details		Project Life Financials					
		Budget	Spend to Date		Forecast Spend	Variance	
		£000	£000	%	£000	£000	%
Vale of Leven Cemetery Extension							
Project Life Financials		817	817	100%	817	(0)	0%
Current Year Financials		529	0	0%	529	0	0%
Project Description		Extension of existing cemetery in Vale of Leven.					
Project Manager		Ian Bain					
Chief Officer		Gail MacFarlane					
Project Lifecycle		Planned End Date		31-Mar-24	Forecast End Date		31-Mar-24
Main Issues / Reason for Variance							
Project is now being developed for tendering, with project commencing May 2023 and completion expected by 31 March 2024.							
Mitigating Action							
None available at this time.							
Anticipated Outcome							
Extension to existing cemetery providing a sustainable burial environment.							
East End Park Resurfacing							
Project Life Financials		200	200	100%	200	0	0%
Current Year Financials		200	0	0%	200	0	0%
Project Description		Resurfacing of 3G pitch at East End Park.					
Project Manager		Ian Bain					
Chief Officer		Gail MacFarlane					
Project Lifecycle		Planned End Date		31-Mar-24	Forecast End Date		31-Mar-25
Main Issues / Reason for Variance							
Consultant and design team fees for resurfacing of 3G pitch at East End Park.							
Mitigating Action							
None required.							
Anticipated Outcome							
Resurfacing of 3G pitch at East End Park.							
Play Parks Grant Funding							
Project Life Financials		739	439	59%	739	(0)	0%
Current Year Financials		380	33	9%	380	0	0%
Project Description		Renew and replace play park equipment					
Project Manager		Ian Bain					
Chief Officer		Gail MacFarlane					
Project Lifecycle		Planned End Date		31-Mar-28	Forecast End Date		31-Mar-28
Main Issues / Reason for Variance							
Development of play areas to improve accessibility and inclusiveness of play areas throughout West Dunbartonshire. Projects are being developed for implementation over the next five years.							
Mitigating Action							
None required at this time.							
Anticipated Outcome							
Renewal of play parks							
Balloch Mountain Bike Track							
Project Life Financials		210	210	100%	210	0	0%
Current Year Financials		210	0	0%	210	0	0%
Project Description		Develop a mountain bike skills trail at Balloch Castle Country Park.					
Project Manager		Ian Bain					
Chief Officer		Gail MacFarlane					
Project Lifecycle		Planned End Date		30-Nov-23	Forecast End Date		31-Mar-24
Main Issues / Reason for Variance							
Design fees to develop Mountain bike skills trail in Balloch country park. Invoice for project received							
Mitigating Action							
None required at this time.							
Anticipated Outcome							
Mountain bike track							

PERIOD END DATE

30 June 2023

PERIOD

3

Budget Details		Project Life Financials					
		Budget	Spend to Date		Forecast Spend	Variance	
		£000	£000	%	£000	£000	%
Nature Restoration Fund							
Project Life Financials		485	485	100%	485	0	0%
Current Year Financials		430	0	0%	430	0	0%
Project Description		Nature resource for Fairley Community					
Project Manager		Ian Bain					
Chief Officer		Gail MacFarlane					
Project Lifecycle		Planned End Date		31-Mar-24	Forecast End Date		31-Mar-24
Main Issues / Reason for Variance							
Additional fudning received and projects will be allocated.							
Mitigating Action							
None required at this time.							
Anticipated Outcome							
completion of project on time and on budget							
Cycling, Walking and Safer Streets							
Project Life Financials		1,244	1,051	84%	1,051	(193)	-16%
Current Year Financials		905	0	0%	905	0	0%
Project Description		Introduction of enhanced walking routes and traffic calming schemes to introduce safer streets within West Dunbartonshire.					
Project Manager		Derek Barr					
Chief Officer		Gail MacFarlane					
Project Lifecycle		Planned End Date		31-Mar-24	Forecast End Date		31-Mar-24
Main Issues / Reason for Variance							
To develop projects including Balloch Cycle Way (Pier Road to Mollanbowie/Boturich Road), and other projects principally around National Cycle Network 7 including Angus Street/Bonhill Bridge and Atlus Street/Cart Street, Clydebank and pedestrian dropped kerbs. Additional funding has been received and will be allocated to							
Mitigating Action							
None required at this time.							
Anticipated Outcome							
To improve connectivity and enhanced Cycling routes within West Dunbartonshire.							
Turnberry Homes - traffic calming/ management at Turnberry housing development off Castle Road							
Project Life Financials		60	60	100%	60	0	0%
Current Year Financials		5	0	0%	5	0	0%
Project Description		Funding has been received from Turnberry Homes and will be used to introduce traffic calming and traffic management measures to mitigate the impact of additional traffic accessing the housing development off Castle Road, Dumbarton.					
Project Manager		Derek Barr					
Chief Officer		Gail MacFarlane					
Project Lifecycle		Planned End Date		31-Mar-23	Forecast End Date		31-Mar-24
Main Issues / Reason for Variance							
Consultation completed 2021/2022 and speed humps installed prior to 31 March 2023.							
Mitigating Action							
None required at this time.							
Anticipated Outcome							
Traffic calming to be installed in Dumbarton East.							
River Leven Flood Prevention Scheme							
Project Life Financials		800	800	100%	800	0	0%
Current Year Financials		620	0	0%	620	0	0%
Project Description		River Leven Flood Prevention Scheme.					
Project Manager		Raymond Walsh					
Chief Officer		Gail MacFarlane					
Project Lifecycle		Planned End Date		31-Mar-23	Forecast End Date		31-Mar-24
Main Issues / Reason for Variance							
Awaiting outcome of Scottish Government & SEPA deliberations - project has been carried forward from 2022/23							
Mitigating Action							
None required at this time.							
Anticipated Outcome							
Project should be completed within budget.							

PERIOD END DATE

30 June 2023

PERIOD

3

Budget Details	Project Life Financials					
	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%
Strathclyde Partnership for Transport - Bus, cycling and walking infrastructure improvements & Park and Rides						
Project Life Financials	2,277	2,277	100%	2,277	0	0%
Current Year Financials	1,480	0	0%	1,480	0	0%
Project Description	Strathclyde Partnership for Transport - Bus, cycling and walking infrastructure improvements.					
Project Manager	Raymond Walsh					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-24	Forecast End Date	31-Mar-24		
Main Issues / Reason for Variance						
Work will be undertaken during this financial year for A8014 Kilbowie Road, Balloch Station Park and Ride and Bus Infrastructure Improvements. A814 Congestion measures contractor arrived on site mid-August. Works are progressing well. The budget for Balloch Station will be used for consultancy works and planning application fees. Additional fundinghas been received and appropriate projects will be identified.						
Mitigating Action						
None required at this time.						
Anticipated Outcome						
Improve accessibility to Public Transport and improve journey time reliability.						
Infrastructure - Roads						
Project Life Financials	24,658	6,872	28%	27,224	2,565	10%
Current Year Financials	2,195	(64)	-3%	2,195	0	0%
Project Description	Infrastructure - Roads.					
Project Manager	Hugh Campbell					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-24	Forecast End Date	31-Mar-24		
Main Issues / Reason for Variance						
Roads Operations are progressing an extensive surfacing program and have a number of schemes to be completed by the end of the financial year.						
Mitigating Action						
None required at this time.						
Anticipated Outcome						
Intention is to complete various surfacing works by the end of March 2024.						
Street lighting and associated electrical infrastructure						
Project Life Financials	881	112	13%	912	32	4%
Current Year Financials	84	4	5%	84	0	0%
Project Description	WDC is responsible for the maintenance of 18,000 street lighting columns and associated illuminated signs and bollards. This budget is required for this infrastructure.					
Project Manager	Hugh Campbell					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-24	Forecast End Date	31-Mar-24		
Main Issues / Reason for Variance						
Budget will be allocated to ensure maintenance of street lighting.						
Mitigating Action						
None available at this time.						
Anticipated Outcome						
Intention is to complete works within budget.						
Depot Improvement Works						
Project Life Financials	97	97	100%	97	(0)	0%
Current Year Financials	29	2	7%	29	0	0%
Project Description	Improvement of WDC Roads Depot.					
Project Manager	Hugh Campbell					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-24	Forecast End Date	31-Mar-24		
Main Issues / Reason for Variance						
This budget will be utilised for depot rationalisation works during the financial year.						
Mitigating Action						
None available at this time.						
Anticipated Outcome						
Intention is to complete works within budget.						

PERIOD END DATE

30 June 2023

PERIOD

3

Budget Details	Project Life Financials						
	Budget	Spend to Date		Forecast Spend	Variance		
	£000	£000	%	£000	£000	%	
Gruggies Burn Flood Prevention							
Project Life Financials	15,053	1,984	13%	15,053	(0)	0%	
Current Year Financials	1,530	0	0%	1,530	0	0%	
Project Description	Commission of Gruggies Flood Prevention Scheme.						
Project Manager	Sharron Worthington						
Chief Officer	Gail MacFarlane						
Project Lifecycle	Planned End Date	31-Mar-24	Forecast End Date	31-Mar-25			
Main Issues / Reason for Variance							
Budget to be used for a detailed design for Gruggies Burn.							
Mitigating Action							
None available at this time.							
Anticipated Outcome							
Project should be completed within budget.							
A813 Road Improvement Phase 1							
Project Life Financials	1,700	1,700	100%	1,700	0	0%	
Current Year Financials	693	0	0%	693	0	0%	
Project Description	Funding has been awarded from Sustrans to assist with social distancing measures required as a result of the COVID-19 pandemic.						
Project Manager	Derek Barr						
Chief Officer	Gail MacFarlane						
Project Lifecycle	Planned End Date	31-Mar-24	Forecast End Date	31-Mar-24			
Main Issues / Reason for Variance							
Officers working with external partners to identify projects to support funding. Project carried frowrd from 2022/23							
Mitigating Action							
None available at this time.							
Anticipated Outcome							
To improve journey times and reliability of bus services.							
Roads Safety							
Project Life Financials	134	134	100%	134	0	0%	
Current Year Financials	134	0	0%	134	0	0%	
Project Description	Roads Safety						
Project Manager	Sharron Worthington						
Chief Officer	Gail MacFarlane						
Project Lifecycle	Planned End Date	31-Mar-24	Forecast End Date	31-Mar-24			
Main Issues / Reason for Variance							
New funding which will be allocated to appropiate projects.							
Mitigating Action							
None required at this time.							
Anticipated Outcome							
Projects delivered on time and on budget							
Roads Plant							
Project Life Financials	80	80	100%	80	0	0%	
Current Year Financials	75	0	0%	75	0	0%	
Project Description	Purchase of Roads plant and equipment.						
Project Manager	Hugh Campbell						
Chief Officer	Gail MacFarlane						
Project Lifecycle	Planned End Date	31-Mar-25	Forecast End Date	31-Mar-25			
Main Issues / Reason for Variance							
New Plant to be purchased							
Mitigating Action							
None required.							
Anticipated Outcome							
To purchase equipment.							

WEST DUNBARTONSHIRE COUNCIL
GENERAL SERVICES CAPITAL PROGRAMME
ANALYSIS OF PROJECTS MASTER LIST

APPENDIX 7

PERIOD END DATE

30 June 2023

PERIOD

3

Budget Details	Project Life Financials						
	Budget	Spend to Date		Forecast Spend	Variance		
	£000	£000	%	£000	£000	%	
Traffic Signal Upgrades							
Project Life Financials	300	300	100%	300	0	0%	
Current Year Financials	26	0	0%	26	0	0%	
Project Description	Upgrade Traffic Signals						
Project Manager	Raymond Walsh						
Chief Officer	Gail MacFarlane						
Project Lifecycle	Planned End Date		31-Mar-25	Forecast End Date		31-Mar-25	
Main Issues / Reason for Variance							
The signalisation of Kilbowie roundabout is underway and ocne complete construction will be prgrammed.							
Mitigating Action							
None required.							
Anticipated Outcome							
To upgrade traffic signals.							
Pavement improvements							
Project Life Financials	1,000	1,000	100%	1,000	0	0%	
Current Year Financials	878	185	21%	878	0	0%	
Project Description	Various pavement improvement projects.						
Project Manager	Hugh Campbell						
Chief Officer	Gail MacFarlane						
Project Lifecycle	Planned End Date		31-Mar-25	Forecast End Date		31-Mar-25	
Main Issues / Reason for Variance							
Projects and locations to be decided.							
Mitigating Action							
None required.							
Anticipated Outcome							
Improvement to pavements.							
Vehicle Replacement Strategy							
Project Life Financials	1,000	1,000	100%	1,000	0	0%	
Current Year Financials	1,000	0	0%	1,000	0	0%	
Project Description	Replacement of refuse collection vehicles.						
Project Manager	Gail MacFarlane						
Chief Officer	Gail MacFarlane						
Project Lifecycle	Planned End Date		31-Mar-25	Forecast End Date		31-Mar-25	
Main Issues / Reason for Variance							
Full budget allocated for this year including the procurement of large vehicles for waste collection.							
Mitigating Action							
None available.							
Anticipated Outcome							
Replacement of refuse collection vehicles.							
Vehicle Replacement							
Project Life Financials	12,177	3,857	32%	12,177	0	0%	
Current Year Financials	3,314	29	1%	3,314	0	0%	
Project Description	Replacement of vehicles which have reached end of programmed lifespan (7 year heavy vehicles, 10 year light vehicles).						
Project Manager	Gail MacFarlane						
Chief Officer	Gail MacFarlane						
Project Lifecycle	Planned End Date		31-Mar-24	Forecast End Date		31-Mar-24	
Main Issues / Reason for Variance							
Vehicles are being ordered for delivery in this financial year but larger vehicles have been delayed into financial year 2023/2024.							
Mitigating Action							
None Required.							
Anticipated Outcome							
Replacement of fleet within budget.							

WEST DUNBARTONSHIRE COUNCIL
GENERAL SERVICES CAPITAL PROGRAMME
ANALYSIS OF PROJECTS MASTER LIST

APPENDIX 7

PERIOD END DATE

30 June 2023

PERIOD

3

Budget Details	Project Life Financials						
	Budget	Spend to Date		Forecast Spend	Variance		
	£000	£000	%	£000	£000		%
33	Waste Transfer Station						
	Project Life Financials	1,980	1,980	100%	1,980	0	0%
	Current Year Financials	1,980	0	0%	1,980	0	0%
	Project Description	The design, development and construction of a recycling and bulk waste transfer facility that will ensure all recycling material can be sorted and disposed off appropriately to ensure compliance with landfill ban in 2025.					
	Project Manager	Gail MacFarlane					
	Chief Officer	Gail MacFarlane					
	Project Lifecycle	Planned End Date	31-Mar-24	Forecast End Date		31-Mar-24	
	Main Issues / Reason for Variance						
	Consultant project nearing completion and spend will be made thereafter.						
	Mitigating Action						
	None Required.						
	Anticipated Outcome						
	Project delivered within budget.						
34	Replacement of compactors at Dalmoak civic amenity site						
	Project Life Financials	179	80	45%	160	(19)	-10%
	Current Year Financials	9	0	0%	9	0	0%
	Project Description	The purchase of 2 compactors for the Council civic amenity site at Dalmoak.					
	Project Manager	Gail MacFarlane					
	Chief Officer	Gail MacFarlane					
	Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date		31-Mar-23	
	Main Issues / Reason for Variance						
	Compactors have now been delivered.						
	Mitigating Action						
	None Required.						
	Anticipated Outcome						
	Project delivered within budget.						
35	2022/23 GRANT OFFER FOR ELECTRIC VEHICLE INFRASTRUCTURE						
	Project Life Financials	60	60	100%	60	0	0%
	Current Year Financials	16	0	0%	16	0	0%
	Project Description	2022/23 GRANT OFFER FOR ELECTRIC VEHICLE INFRASTRUCTURE					
	Project Manager	Gail MacFarlane					
	Chief Officer	Gail MacFarlane					
	Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date		31-Mar-23	
	Main Issues / Reason for Variance						
	Project in progress						
	Mitigating Action						
	None Required.						
	Anticipated Outcome						
	Project delivered within budget.						
36	2022/23 GRANT OFFER FOR ELECTRIC VEHICLE INFRASTRUCTURE						
	Project Life Financials	79	79	100%	79	0	0%
	Current Year Financials	79	0	0%	79	0	0%
	Project Description	Smarter Choices, Smarter Places					
	Project Manager	Gail MacFarlane					
	Chief Officer	Gail MacFarlane					
	Project Lifecycle	Planned End Date	31-Mar-24	Forecast End Date		31-Mar-24	
	Main Issues / Reason for Variance						
	New Funding - Project in progress						
	Mitigating Action						
	None Required.						
	Anticipated Outcome						
	Project delivered within budget.						

PERIOD END DATE

30 June 2023

PERIOD

3

Budget Details	Project Life Financials					
	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%
River bank erosion repair - Levenhowe						
Project Life Financials	20	20	100%	20	0	0%
Current Year Financials	20	0	0%	20	0	0%
Project Description	River bank erosion repair in the Levenhowe area					
Project Manager	Gail MacFarlane					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date		31-Mar-24	Forecast End Date		31-Mar-24
Main Issues / Reason for Variance						
Project in progress						
Mitigating Action						
None Required.						
Anticipated Outcome						
Project delivered within budget.						
Park Improvements and Mulit Games Area - Goldenhill Park						
Project Life Financials	150	150	100%	150	0	0%
Current Year Financials	150	0	0%	150	0	0%
Project Description	River bank erosion repair in the Levenhowe area					
Project Manager	Gail MacFarlane					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date		31-Mar-24	Forecast End Date		31-Mar-24
Main Issues / Reason for Variance						
Project in progress						
Mitigating Action						
None Required.						
Anticipated Outcome						
Project delivered within budget.						