

Agenda

Infrastructure, Regeneration and Economic Development Committee

Date: Wednesday, 1 November 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 – Roads and Neighbourhood
Chief Officer – Resources

Date of Issue: 19 October 2023

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**INFRASTRUCTURE, REGENERATION AND ECONOMIC
DEVELOPMENT COMMITTEE**

WEDNESDAY, 1 NOVEMBER 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 MEETING 7 - 13

Submit for approval as a correct record, the Minutes of the Meetings of the Infrastructure, Regeneration and Economic Development Committee held on 16 August 2023.

**7 REGULATORY AND REGENERATION DELIVERY PLAN 15 - 20
2023/24 - ECONOMIC DEVELOPMENT MID-YEAR PROGRESS
REPORT**

Submit report by the Chief Officer – Regulatory and Regeneration, setting out the mid-year progress of the 2023/24 Plan in relation to Economic Development.

8 ROADS AND NEIGHBOURHOOD DELIVERY PLAN 2023/24 21 - 36
MID-YEAR PROGRESS REPORT

Submit report by the Chief Officer – Roads and Neighbourhood, setting out the mid-year progress of the Roads and Neighbourhood Delivery Plan 2023/24.

9 SALE OF 134 A&B, MAIN STREET, ALEXANDRIA G83 0NZ 37 - 43

Submit report by the Chief Officer – Resources seeking approval for the Council to dispose of 134 A&B Main Street, Alexandria (the Property) to Stephen Mahan and James Sartain.

10 ECONOMIC DEVELOPMENT STRATEGY ACTION 45 - 70
PLAN 2022-2027

Submit report by the Chief Officer – Regulatory and Regeneration, providing an update of work undertaken during 2022/23 to deliver the West Dunbartonshire Economic Development Strategy 2022-2027 and to obtain approval for a new Economic Development Strategy Action Plan for the period 2022-2027.

11 DEVELOPMENT STRATEGY FOR THE ARTIZAN CENTRE 71 - 109

Submit report by the Chief Officer – Regulatory and Regeneration, seeking approval for the proposed Artizan Redevelopment Masterplan, submission of an application for a Planning Permission in Principle for the site, and delivery of the Phase 1 of the redevelopment.

12 INFRASTRUCTURE, REGENERATION AND ECONOMIC 111 - 138
DEVELOPMENT BUDGETARY CONTROL REPORT 2023/24
TO PERIOD 5 (31 AUGUST 2023)

Submit report by the Chief Officer – Resources providing an update on the financial performance to 31 August 2023 (Period 5) of those services under the auspices of the Infrastructure, Regeneration and Economic Development Committee (IRED).

13 PLACE BASED INVESTMENT PROGRAMME FUND To Follow

Submit report by the Chief Officer – Regulatory and Regeneration, seeking approval for the funding allocation for Years Two (22/23) to Five (25/26), of the 5 year Place Based Investment Programme Fund (PBIP) to projects in Alexandria and wider West Dunbartonshire Council area.

14/

**14 LEASE OF GLENHEAD COMMUNITY CENTRE
DUNTIGLENNAN ROAD, DUNTOCHER, CLYDEBANK
G81 6HF**

139 - 143

Submit report by the Chief Officer – Resources seeking approval for the transfer of Glenhead Community Centre to the Antonine Sports Centre (a charitable organisation) which will manage the facility for the benefit of the local community in the form of a lease arrangement.

15 THE REDEVELOPMENT AND MAJOR REFURBISHMENT OF GLENCAIRN HOUSE

145 - 148

Submit report by the Chief Officer – Resources seeking approval to conclude the award of the contract for the redevelopment and major refurbishment of Glencairn House.

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, 16 August 2023 at 10.00 a.m.

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

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

Apology: An apology for absence was intimated on behalf of Councillor John Millar.

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 MEETINGS

The Minutes of Meetings of the Infrastructure, Regeneration and Economic Development Committee held on 24 May 2023 (Ordinary) and 7 July 2023 (Special) were submitted and approved as correct records.

SALE OF SITE DUNTOCHER ROAD ADJACENT TO KILBOWIE ROAD ROUNDABOUT

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.

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 Langlee Ltd for a figure of £500,000 plus VAT;
- (2) to authorise the Chief Officer – Supply, Distribution and Property to conclude negotiations on such conditions as considered appropriate; and
- (3) to authorise the Chief Officer – Regulatory and Regeneration to conclude the transaction on such conditions as considered appropriate.

SALE OF UPPER FLOORS AT 102 MAIN STREET, ALEXANDRIA G83 0PB

Submit report by Chief Officer – Supply, Distribution and Property seeking approval for the Council to enter into a contract for the disposal of property at 102 Main Street, Alexandria, G83 0PB to Sava Estates Ltd.

After discussion the Committee agreed:-

- (1) to approve the disposal of the site to Sava Estates Ltd (SC 383078) for a figure of £43,101 plus VAT;
- (2) to authorise the Chief Officer – Supply, Distribution and Property to conclude negotiations on such conditions as considered appropriate; and
- (3) to authorise the Chief Officer – Regulatory and Regeneration to conclude the transaction on such conditions as considered appropriate.

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

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 Levenside Road, Vale of Leven Industrial Estate, Dumbarton G82 3PE to Mr Tahir Rashid.

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 the disposal of the site to Mr Tahir Rashid for a figure of £51,789 plus VAT;
- (2) to authorise the Chief Officer – Supply, Distribution and Property to conclude negotiations on such conditions as considered appropriate; and
- (3) to authorise the Chief Officer – Regulatory and Regeneration to conclude the transaction on such conditions as considered appropriate.

SALE OF 1.08 HECTARES (2.66 ACRES) OF LAND AT AUCHENTOSHAN ESTATE, MOUNTBLOW ROAD, CLYDEBANK

A report was submitted by Chief Officer – Supply, Distribution and Property seeking approval for the Council to 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.

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 Brian Kilgour, at a price of £225,000 plus VAT;
- (2) to authorise the Chief Officer – Supply, Distribution and Property to conclude negotiations on such conditions as considered appropriate; and
- (3) to authorise the Chief Officer – Regulatory and Regeneration to conclude the transaction on such conditions as considered appropriate.

SALE OF BLOCK 6 LOMOND INDUSTRIAL ESTATE, ALEXANDRIA G83 0TL TOGETHER WITH ASSOCIATED LAND

A report was submitted by Chief Officer – Supply, Distribution and Property seeking 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.

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 property to Torwood Estates Ltd., a registered company registered under company number SC641254, for a figure of £170,000 plus VAT;
- (2) to authorise the Chief Officer – Supply, Distribution and Property to conclude negotiations on such conditions as considered appropriate; and
- (3) to authorise the Chief Officer – Regulatory and Regeneration to conclude the transaction on such conditions as considered appropriate.

SALE OF 283 m² (0.07 ACRES) OF LAND ADJACENT TO CRAIGIELEA ROAD, DUNTOCHER

A report was submitted by Chief Officer – Supply, Distribution and Property seeking 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.

After discussion and having heard the Assets Coordinator and Chief Officer – Regulatory and Regeneration; in further explanation and in answer to Members' questions, the Committee agreed to reject the recommendations in the report.

WASTE STRATEGY

A report was submitted by Chief Officer – Roads and Neighbourhood, seeking approval on a new Waste Strategy, which provides an overarching route map on how the Council intends to achieve its regulatory and legislative targets over the next 5 years.

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

- (1) to approve the Waste Strategy and Action Plan attached in Appendix 2 of the report;
- (2) to note that the Waste Service would develop funding bids for submission to the Recycling Improvement Fund;
- (3) to note the options appraisal undertaken in partnership with Zero Waste Scotland to model a collection regime that improves recycling performance;
- (4) to note 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
- (5) to note the progress on delivery of the actions set out in the Fit for the Future Waste Review.

Councillor McColl submitted an amendment, to Councillor McBride's motion.

ADJOURNMENT

The Chair adjourned the meeting for a short recess. The meeting reconvened at 11.30 a.m. with the Elected Members listed in the sederunt present.

SUSPENSION OF STANDING ORDER 20(a)

Having heard the Legal Officer, and on a roll call vote being taken, 5 Members voted for the suspension of Standing Order 20(a), namely Councillors McColl, Oxley, Pollock, Scanlan and Traynor and 6 Members voted against the suspension of Standing Order 20(a), namely, Councillors McBride, McGinty, O'Neill, Rooney, Sorrell and Steel. It was duly carried that Standing Order 20(a) not be suspended to allow consideration of Councillor McColl's amendment.

Councillor McColl submitted the following amendment, to Councillor McBride's motion:

Members remain unconvinced that there would be any significant increase in recycling by reducing the frequency of residual waste collection to a three-weekly cycle.

Committee is concerned that the impact of such a move on fly-tipping, general cleanliness and litter pollution in our residential areas due to overflowing household waste bins, would constitute not only a nuisance for our citizens, but a public health risk.

Committee believes that these risks outweigh any potential benefit.

In agreeing the recommendations, committee condemns the decision by the Labour Administration to move to three weekly landfill waste collections with no public consultation on that option, and urges the public to make their views on this known by lobbying their local Labour Councillors through appropriate channels.

ADJOURNMENT

The Chair adjourned the meeting for a short recess. The meeting reconvened at 11.45 a.m. with the Elected Members listed in the sederunt present.

On a roll call vote being taken 5 Members voted for the amendment, namely Councillors McColl, Oxley, Pollock, Scanlan and Traynor and 6 Members voted for the motion namely, Councillors McBride, McGinty, O'Neill, Rooney, Sorrell and Steel. The motion was accordingly, declared carried.

CHILDREN'S HEALTH, CARE AND CRIMINAL JUSTICE ACCOMMODATION IN ALEXANDRIA

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

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

- (1) to note the contents of the report; and
- (2) to approve the capital allocation for the capital plan detailed in paragraph 4.1. of the report.

INFRASTRUCTURE, REGENERATION AND ECONOMIC DEVELOPMENT BUDGETARY CONTROL REPORT 2023/24 TO PERIOD 3 (30 JUNE 2023)

A report was submitted 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 and Economic Development Committee (IRED).

After discussion and having heard the Chief Officer – Resources and the Corporate Asset Manager in further explanation and in answer to Members' questions, the Committee agreed:-

- (1) to note a typographical error at paragraph 4.7 of the report and that the figure shown should be £2.628m;
- (2) to note the contents of the 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
- (3) to note the net projected annual position in relation to relevant capital projects was highlighting a projected variance of £0.079m (1.45%) due to re-profiling of £0.079m (37.63%).

VALEDICTORY ANGELA WILSON, CHIEF OFFICER – SUPPLY, DISTRIBUTION AND PROPERTY

Councillor McBride advised that this was the last meeting of the IRED Committee that Angela Wilson, Chief Officer – Supply, Distribution and Property would be attending as she would be leaving Council service in September. On behalf of all Members of the Committee, he thanked Ms. Wilson for her outstanding service, work and commitment to making West Dunbartonshire a better place to live and wished her well for the future

In response, Ms. Wilson thanked everyone for their kind words and noted thanks to all current and past Members of the IRED Committee for their leadership and support.

The meeting closed at 12.24 p.m.

DRAFT

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Officer – Regulatory & Regeneration

Committee: Infrastructure, Regeneration and Economic Development

1 November 2023

Subject: Regulatory & Regeneration Delivery Plan 2023/24 – Economic Development Mid-year Progress

1 Purpose

- 1.1** This report sets out the mid-year progress of the 2023/24 Plan in relation to Economic Development.

2 Recommendations

- 2.1** It is recommended that Committee notes the progress achieved.

3 Background

- 3.1** In line with the Strategic Planning & Performance Framework, each Chief Officer develops an annual Delivery Plan which sets out actions to help deliver the Strategic Plan and address the performance challenges and service priorities identified in the planning process. The Plan also provides an overview of services and resources, including employees and budgets, sets out the performance indicators (PIs) for monitoring progress and considers the relevant risks.
- 3.2** The 2023/24 Plan in relation to Economic Development was presented to Infrastructure, Regeneration and Economic Development Committee on 24 May 2023 with a commitment to report mid-year progress and year-end progress in November 2023 and May 2024 respectively.

4 Main Issues

- 4.1** Full details of mid-year performance are set out in Appendix 1.
- 4.2** All eight actions are progressing as planned and on track for completion by year-end.
- 4.3** One of the four PIs is monitored quarterly. While the Q1 target was narrowly missed, the Q2 was exceeded and it remains on track to meet year-end target.

5 People Implications

- 5.1** There are no direct people implications arising from this report.

6 Financial & Procurement Implications

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

7 Risk Analysis

- 7.1** Failure to deliver on the actions assigned to Regulatory & Regeneration may have a direct impact on the delivery of the Council's Strategic Plan. It is essential that remedial action is taken to ensure strategic delivery plans achieve the commitments detailed and approved.

8 Equalities Impact Assessment

- 8.1** Screening and impact assessments will be carried out on specific activities as required.

9 Consultation

- 9.1** The delivery plans were developed through consultation with officers from the strategic service areas.

10 Strategic Assessment

- 10.1** The delivery plans set out actions to support the successful delivery of the strategic priorities and objectives of the Council.

Chief Officer: Alan Douglas
Service Area: Regulatory & Regeneration
Date: 6 October 2023

Person to Contact: Lynn Henderson
lynn.henderson@west-dunbarton.gov.uk

Appendices: Appendix 1: Regulatory & Regeneration Delivery Plan 2023/24 - Economic Development Mid-year Progress



Background Papers: Regulatory & Regeneration Delivery Plan 2023/24 – Economic Development
Infrastructure, Regeneration and Economic Development Committee, 24 May 2023
Strategic Planning & Performance Framework 2022/27

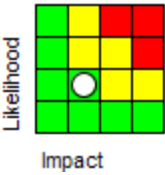
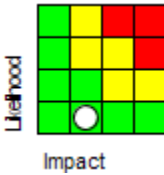
Wards Affected: All

Appendix 1: Regulatory & Regeneration Delivery Plan 2023/24 - Economic Development Mid-year Progress


	Our Environment
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	Our resources are used in an environmentally sustainable way
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Action	Status	Progress	Due Date	Note	Owner
Co-ordinate, monitor and report the progress of the Council's Climate Change Action Plan for 2023/24		<div><div></div>20%</div>	31-Mar-2024	Some key actions for Year 2 (2023/24) have been agreed, with some more for this year and Year 3 (2024/25) needing to be finalised.	Gillian McNamara
Develop a Local Heat and Energy Efficiency Strategy		<div><div></div>40%</div>	31-Dec-2023	Progress is being made with the development of the Local Heat and Energy Efficiency Strategy to comply with Scottish Government's requirement for each Council to complete their Strategies by the end of this year. Next stage is analysing data that will inform opportunities around buildings' fabric improvements, District Heating, and other forms of sustainable heat production.	Gillian McNamara







Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Inability to reduce carbon footprint in line with targets	The risk that the Council will be unable to achieve net zero emissions by 2045, both in relation to mitigating carbon emissions and adapting to the impacts of climate change. Net zero refers to achieving an overall balance between emissions produced and emissions taken out of the atmosphere. This target has been developed in a way that mirrors the emission reduction trajectory set by the Scottish Government in light of the Climate Emergency.			30-Sep-2023	Until all carbon emissions data becomes available in November 2023 and analysed, the risk profile will remain the same.	Gillian McNamara


	Our neighbourhoods are sustainable and attractive
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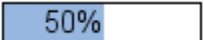

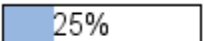

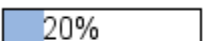

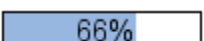
Action	Status	Progress	Due Date	Note	Owner
Promote the next phase of Queens Quay Housing		<div><div>40%</div></div>	31-Mar-2024	Limited progress due to the landowner negotiating with potential housing developers. Meeting expected in the next few months with landowner and potential developers.	Pamela Clifford; Gillian McNamara

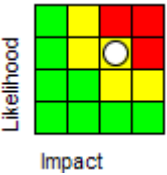
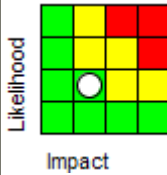
	Our Economy
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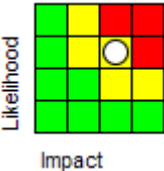
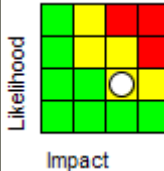
	Our area has the infrastructure for sustainable and inclusive growth where businesses can flourish
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Performance Indicator	Q1 2023/24					Q2 2023/24					Note	Owner
	Status	Value	Target	Short Trend	Long Trend	Status	Value	Target	Short Trend	Long Trend		
Number of businesses given advice and assistance to start up through Business Gateway		39	45				63	45			While the Q1 target was narrowly missed (it is demand led), the Q2 target was exceeded. With 102 businesses supported by mid-year, we remain on track to reach our target of 180 by year-end.	Gillian Scholes










Action	Status	Progress	Due Date	Note	Owner
Produce, implement, monitor and report the progress of the 2023/24 Economic Development action plan		<div><div>25%</div></div>	31-Mar-2024	New action plan being reported to IRED Committee in November	Gillian McNamara




Action	Status	Progress	Due Date	Note	Owner
Deliver key regeneration sites across West Dunbartonshire			31-Mar-2024	Progressing as planned with the Levelling Up Fund programme for Dumbarton town centre. Exxon Full Business Case approved; project on programme.	Gillian McNamara
Explore commercial opportunities in our town centres and wider regeneration sites			31-Mar-2024	Mostly progressing as planned, although little progress with promotion of the next phase of Queens Quay housing. Exxon Full Business Case has been approved and the project is on programme. Artizan redevelopment is progressing and a Masterplan will be submitted to IRED Committee later in 2023.	Gillian McNamara; Magda Swider
Support town centre revitalisation			31-Mar-2024	Various projects in town centres progressing as planned. A masterplan for the Artizan redevelopment in Dumbarton is being prepared and will be reported to IRED later in 2023.	Gillian McNamara; Magda Swider
Develop and implement business support interventions through the UK Shared Prosperity Fund			31-Mar-2024	UKSPF business support interventions have been developed and have been promoted through Council website, social media channels and directly to local businesses.	Gillian Scholes

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Failure to deliver Queens Quay Masterplan	Following completion of Council investment there is a risk the housing plot sales do not materialise in the next 3-7 years, with implications for the return on investment and the business case for the District Heating Network.			21-Sep-2023	Risk remains unchanged. Focus continues on landowners securing new housing developments for the site.	Pamela Clifford; Gillian McNamara

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Inability to meet demands of Council to progress regeneration projects within desired timescales	The number and complexity of regeneration projects is putting considerable strain on the resources available which can be exacerbated by delays out with the control of the service and when pinch points on different projects occur at roughly the same time.			21-Sep-2023	Risk remains unchanged. Individual projects continue to progress, reducing the likelihood of undesirable outcomes.	Pamela Clifford; Alan Douglas; Gillian McNamara

Action Status	
	In Progress and on track

PI Status		Long Term Trends		Short Term Trends	
	Target significantly missed		Improving		Improving
	Target narrowly missed		No change		No change
	Target met or exceeded		Getting worse		Getting worse

Risk Status	
	Alert
	Warning
	OK

WEST DUNBARTONSHIRE COUNCIL**Report by Chief Officer - Roads and Neighbourhood****Committee:****Infrastructure, Regeneration and Economic Development 1 November 2023**

Subject: Roads and Neighbourhood Delivery Plan 2023/24 – Mid-year Progress**1 Purpose**

- 1.1 This report sets out the mid-year progress of the Roads and Neighbourhood Delivery Plan 2023/24.

2 Recommendations

- 2.1 It is recommended that Committee notes the progress achieved.

3 Background

- 3.1 In line with the Strategic Planning & Performance Framework, each Chief Officer develops an annual Delivery Plan which sets out actions to help deliver the Strategic Plan and address the performance challenges and service priorities identified in the planning process. The Plan also provides an overview of services and resources, including employees and budgets, sets out the performance indicators (PIs) for monitoring progress and considers the relevant risks.
- 3.2 The Roads and Neighbourhood Delivery Plan 2023/24 was presented to Infrastructure, Regeneration and Economic Development Committee on 24 May 2023 with a commitment to report mid-year progress and year-end progress in November 2023 and May 2024 respectively.
- 3.3 In September 2023, the Supply, Distribution and Property strategic area was disbanded and the services and teams realigned to the remaining seven strategic areas. Roads and Neighbourhood now incorporates the Capital Investment Team, Consultancy Services and Compliance Team. These changes are reflected in the Roads and Neighbourhood Delivery Plan for 2023/24 and this mid-year progress report.

4 Main Issues

- 4.1 Full details of mid-year performance are set out in Appendix 1.
- 4.2 Two of the 36 actions have been completed, one action has been cancelled as it was a duplicate and 30 are progressing as planned and on track for completion by year-end and three are delayed. Delayed actions relate to the following, two are still on track for completion at year end and one will not be completed by year end, due to a delay in the Deposit Return Scheme being introduced.

- District Heating Network Expansion Programme (Golden Jubilee Hospital)
- Complete phase 2 of the Fit for Service review of waste services
- Prepare for introduction of Deposit Return Scheme

4.3 Eighteen of the 22 PIs are monitored quarterly, with 11 meeting or exceeding targets in quarter 1, three marginally missed target and four significantly missed target. Quarter 2 data is available for 16 of the 18 PIs and of those, 11 met or exceeded targets and are likely to meet the targets set for year-end. Of the remaining five PIs, based on the data and the short and long trends, all five are unlikely to meet year-end targets. The position is as follows:

- Residents satisfied with the Waste service overall: target for both Q1 and Q2 marginally missed with downward trend and therefore it's unlikely the year-end target will be met.
- % residents satisfied with the street cleaning service: target for both Q1 and Q2 marginally missed with downward trend and therefore it's unlikely the year-end target will be met.
- % residents satisfied with Parks & open spaces: whilst target for Q1 marginally missed, Q2 target was significantly missed and therefore it's unlikely the year-end target will be met.
- % of routine road related defects repaired within 28 working days of being reported: target for Q1 was significantly missed and whilst Q2 target was also red status there was a significantly improvement in performance. However it's unlikely the year-end target will be met.
- % residents satisfied with roads maintenance: target for Q1 was significantly missed and whilst Q2 target was also red status there was a significantly improvement in performance. However it's unlikely the year-end target will be met.

5 People Implications

5.1 There are no direct people implications arising from this report.

6 Financial & Procurement Implications

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

7 Risk Analysis

7.1 Failure to deliver on the actions assigned to Roads and Neighbourhood may have a direct impact on the delivery of the Council's Strategic Plan. It is essential that remedial action is taken to ensure strategic delivery plans achieve the commitments detailed and approved.

8 Equalities Impact Assessment

- 8.1** Screening and impact assessments will be carried out on specific activities as required.

9 Consultation

- 9.1** The delivery plans were developed through consultation with officers from the strategic service areas.

10 Strategic Assessment

- 10.1** The delivery plans set out actions to support the successful delivery of the strategic priorities and objectives of the Council.

Chief Officer: Gail MacFarlane
Service Area: Roads and Neighbourhood
Date: 18 October 2023

Person to Contact: Karen Connelly
Performance & Strategy Business Partner
karen.Connelly@west-dunbarton.gov.uk

Appendices: Appendix 1: Roads and Neighbourhood Delivery Plan
2023/24 - Mid-year Progress

























Background Papers: Roads and Neighbourhood Delivery Plan 2023/24 -
Infrastructure Regeneration and Economic Development
Committee, 24 May 2023
Strategic Planning & Performance Framework 2022/27

Wards Affected: All

Appendix 1 - Appendix 1: Roads and Neighbourhood Delivery Plan 2023/24 - Mid-year Progress



	1. Our communities
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	Objective 1. Our neighbourhoods are safe, resilient and inclusive
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Performance Indicator	Q1 2023/24					Q2 2023/24					Note	Owner
	Status	Value	Target	Short Trend	Long Trend	Status	Value	Target	Short Trend	Long Trend		
Percentage of emergency road related defects repaired within 2 hours of being reported		97.4%	95%				97%	95%			Performance exceeded target.	Liam Greene
Percentage of non serious road related defects repaired within 7 working days of being reported		90.7%	85%				92%	85%			Performance exceeded target.	Liam Greene
Percentage of routine road related defects repaired within 28 working days of being reported		52.5%	85%				68%	85%			<p>The service continues to see a steady increase in performance over the quarter in this area with additional resources directed to target this area.</p> <p>Some defects reported within the last 3 weeks are still within response time. Q2 final value expected to by end of October.</p>	Liam Greene
Percentage of all traffic light repairs completed within 48 hours		100%	98%				100%	98%			Performance exceeded target.	Liam Greene

Performance Indicator	Q1 2023/24					Q2 2023/24						Owner
	Status	Value	Target	Short Trend	Long Trend	Status	Value	Target	Short Trend	Long Trend	Note	
Percentage of all street light repairs completed within 7 days		100%	95%				100%	95%			Performance exceeded target.	Liam Greene

	Objective 2. Our residents health and wellbeing remains a priority
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Action	Status	Progress	Due Date	Note	Owner
Upgraded play parks and recreation facilities		<div><div>33%</div></div>	31-Mar-2024	Action progressing as planned. Tender documents in progress, following tender being issued the play parks will be progressed.	Ian Bain
Completion of delivery of new sport facilities at Posties Park		<div><div>33%</div></div>	31-Jan-2024	Action progressing. We have had some issues with the water connection. This is expected to be completed in November. Following this the final works will be progressed.	Ian Bain













	Objective 3. Our residents are supported to increase life and learning skills
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Action	Status	Progress	Due Date	Note	Owner
Progress Faifley Campus in line with agreed programme		<div><div>71%</div></div>	31-Mar-2024	Action progressing as planned. Design complete and approved at Learning Estate Project Board. Pre-planning Members Seminar complete with Planning application submitted following seminar. Planning application now approved and Faifley tendering report approved.	Craig Jardine

	2. Our Environment
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Ob	Objective 4. Our local environment is protected, enhanced and valued
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Performance Indicator	Q1 2023/24					Q2 2023/24					Note	Owner
	Status	Value	Target	Short Trend	Long Trend	Status	Value	Target	Short Trend	Long Trend		
% Residents satisfied with the Waste service overall		81%	82%				80%	82%			Marginally missed target. Where are a number of waste services improvement initiatives underway which should improve satisfaction levels.	Ian Bain
Percentage of missed bins collected within 3 working days of being reported		98%	95%				95%	95%			Target met	Ian Bain
Percentage of offensive graffiti removed within 24 hours of being reported		100%	100%				100%	100%			Target met	Ian Bain
Percentage of non offensive graffiti removed within 5 working days of being reported		100%	100%				100%	100%			Target met	Ian Bain
% of total household waste that is recycled		38.2%	60%					60%			Q1 performance significantly missed target. Recycling rates are at the same level as the year end. This is being managed closely. The waste strategy has now been approved and sets out the route map to increase performance in recycling. Q2 data available mid November	Ian Bain
% residents satisfied with the street cleaning service		70%	73%				65%	73%			Target marginally missed. Further analysis to identify areas for	Ian Bain





Performance Indicator	Q1 2023/24					Q2 2023/24						Owner
	Status	Value	Target	Short Trend	Long Trend	Status	Value	Target	Short Trend	Long Trend	Note	
											improvement are underway.	
% Residents satisfied with Parks & open spaces		81%	85%				70%	85%			Target missed. There are a number of initiatives underway including improving play parks which should increase satisfaction.	Ian Bain
WM5: Percentage of abandoned vehicles that require to be removed by the council that are removed within 14 days		100%	100%				100%	100%			Target achieved.	Ian Bain

Action	Status	Progress	Due Date	Note	Owner
Prepare for introduction of Deposit Return Scheme		<div><div>75%</div></div>	31-Mar-2024	Action progressing as planned. The introduction of deposit return scheme has been delayed to 2025. Options Appraisal completed in partnership with zero waste Scotland to reflect future impact of DRS. Communications Strategy will be implemented in advance of introduction which is now expected to be 2025.	Gail Macfarlane
Develop Strategy for transition to electric fleet		<div><div>33%</div></div>	31-Mar-2024	Action progressing as planned. Review of the current vehicle replacement programme is underway to identify opportunities to move to electric fleet.	Gail Macfarlane
Finalise the delivery of suitable new allotment sites		<div><div>50%</div></div>	31-Mar-2024	Action progressing as planned. Evaluation of tenders underway to agree award of contract.	Ian Bain
Develop a new local bio diversity action plan		<div><div>33%</div></div>	31-Mar-2024	Action progressing as planned. The consultation is underway and the outcomes will inform the plan.	Ian Bain
Continue to explore alternative methods of weed control		<div><div>33%</div></div>	31-Mar-2024	Action progressing as planned. Demonstration of foam alternative complete, when the other alternatives are reviewed a full evaluation will be done.	Ian Bain
Develop Ash die back action plan		<div><div>25%</div></div>	31-Mar-2024	Action progressing as planned. Operational process agreed to deal with cases that are identified on a risk based approach. Plans underway to procure a consultant to carry out full audit to inform the Council wide action plan.	Ian Bain



Objective 5. Our resources are used in an environmentally sustainable way







Performance Indicator	Q1 2023/24					Q2 2023/24						Owner
	Status	Value	Target	Short Trend	Long Trend	Status	Value	Target	Short Trend	Long Trend	Note	
Tonnage of biodegradable municipal waste landfilled		4762	3000					3000			Q1 Target significantly missed. Performance has improved. Although we are currently over our target tonnage, we have made a considerable decrease from the previous period. The waste strategy has been developed to review collection and separation of materials. Q2 data available mid November.	Ian Bain

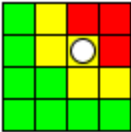
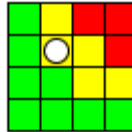
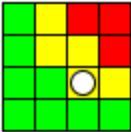
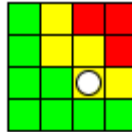
Action	Status	Progress	Due Date	Note	Owner
Develop proposal for resource recycling and reuse centre (RRRC)		<div><div>75%</div></div>	31-Mar-2024	Action progressing as planned. Committee approved preferred location and to proceed to detailed design. Tender Route approved and appointment of consultant underway.	Gail Macfarlane
Develop Long term waste strategy		<div><div>100%</div></div>	31-Mar-2024	Action complete. Waste Strategy and Action Plan approved by August Committee.	Gail Macfarlane
Develop an Implementation Strategy and expansion plan for EV charging points		<div><div>33%</div></div>	31-Mar-2024	Action progressing as planned. The service continues to work as part of the wider City Region Group with consultant engaged to develop region wide plan.	Liam Greene
Introduce charging for the use of Council owned EV charging points		<div><div>100%</div></div>	30-Jun-2023	Action completed successfully. New charging tariff introduced and implemented to Council owned charging points. Charging tariff will be reviewed regularly going forward.	Liam Greene

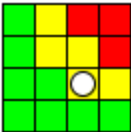
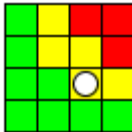
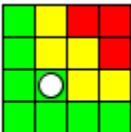
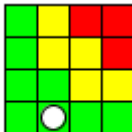


Objective 6. Our neighbourhoods are sustainable and attractive


Performance Indicator	Q1 2023/24					Q2 2023/24					Note	Owner
	Status	Value	Target	Short Trend	Long Trend	Status	Value	Target	Short Trend	Long Trend		
% of Special Needs Adaptation projects completed by consultancy services from receipt of referral to carrying out survey, design and submission of building warrant within 60 day target for type 3 projects		82%	70%				100%	70%			All 8 projects undertaken in Q2 period completed within 60 days	Craig Jardine
% of capital projects supported by capital investment team, delivered within agreed plan		84%	80%	New PI for 23/24			80%	80%			Good progress continues to be made on major capital projects. It should be noted that some elements of progress are out with the control of the team such as agreement to proceed with the District Heating Expansion project.	Craig Jardine
% Residents satisfied with roads maintenance		23%	40%				32%	40%			Target significantly missed with improvement from previous quarter. Review of road maintenance plan and roads communication and engagement strategy is underway. A spotlight set of questions will be in the telephone survey for the next 2 quarters to uncover the issues and influence satisfaction rate	Liam Greene




Action	Status	Progress	Due Date	Note	Owner
Progress new Vale of Leven Cemetery extension		<div><div>66%</div></div>	31-Mar-2024	Action progressing as planned. Contract awarded and plan in place to start the groundworks late October 2023.	Ian Bain
Pavement parking, investigate and develop a strategy in line with Scottish guidance next phase		<div><div>33%</div></div>	31-Mar-2024	Action progressing as planned. Scottish Government guidance reviewed and consultant appointed to undertake analysis against the defined criteria and provide recommendations for review.	Liam Greene
Prepare a plan to introduce Parking Enforcement		<div><div>40%</div></div>	31-Mar-2024	Action progressing as planned. Draft application submitted to Scottish Government for feedback, additional information has been requested and a response is being prepared. Consultants have been appointed and scope of works agreed.	Liam Greene
Finalise design plan for Gruggies Burn Flood Management		<div><div>40%</div></div>	31-Mar-2024	Action progressing as planned. Hydrology assessment and modelling completed with scope agreed with designer. Contract has been finalised to allow progress to design and consultation.	Liam Greene
Undertake flood management Improvement Study for Dumbarton and Vale		<div><div>50%</div></div>	31-Mar-2024	Action progressing as planned. Offer for free property level protection to high risk properties circulated. Progressing with review of high level actions and feasibility underway.	Liam Greene
Undertake survey works to support the development of a Surface Water Management Plan for Clydebank		<div><div>40%</div></div>	31-Mar-2024	Action progressing as planned. Flood modelling review and consultation underway with Scottish Water and SEPA to identify intervention options.	Liam Greene

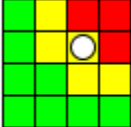
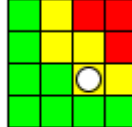
Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Impact of major adverse weather incidents on services	A significant period of adverse weather may result on failure to deliver key operational functions of E&N services	<div> <div>Likelihood</div>  <div>Impact</div> </div>	<div> <div>Likelihood</div>  <div>Impact</div> </div>	02-Oct-2023	<p>The Business Continuity Plan would come into effect in the event of a major adverse weather incident.</p> <p>No change to risk matrix</p>	Ian Bain
Failure to maintain road network during adverse weather	A significant period of adverse weather may result in failure to deliver key operational functions of R&T services and other Council services.	<div> <div>Likelihood</div>  <div>Impact</div> </div>	<div> <div>Likelihood</div>  <div>Impact</div> </div>	28-Sep-2023	<p>Winter training for all appropriate staff has been completed, ready for new winter season</p> <p>No change to risk matrix</p>	Liam Greene

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Failure to manage and maintain the road network effectively	Failure to manage and maintain the road network effectively will have an adverse impact on user safety, traffic movement, air quality, economic growth and reduce access to facilities and amenities. The Council's reputation as a place to live and work with access to employment, education, leisure and health opportunities would be adversely affected.	 Likelihood Impact	 Likelihood Impact	28-Sep-2023	<p>Significant investment in resurfacing works over the course of the year with programme now 80% complete. Service continues to respond to reported defects across the network.</p> <p>No change to risk matrix</p>	Liam Greene
Challenges in delivering effective services in relation to Roads & Neighbourhoods	The risk that the Council's fails to deliver on the three services within Roads & Neighbourhood: Roads & Transportation, Fleet & Waste and Greenspace. These areas provide services across a range of areas including managing and maintain roads, footpaths and associated infrastructure, managing flood risk, grounds maintenance, street cleaning, burial and cremation, outdoor facilities, waste and recycling and vehicle fleet management. Failing to ensure these services are not fully fit for purpose could result in adverse consequences in relation to delivering efficient and effective services.	 Likelihood Impact	 Likelihood Impact	02-Oct-2023	<p>Service continues to provide full service, monitoring in place to ensure any adverse issues are highlighted and appropriate actions taken.</p> <p>No change to Risk Matrix</p>	Gail Macfarlane


	3. Our Economy
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	Objective 7. Our area has the infrastructure for sustainable and inclusive growth where businesses can flourish
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Action	Status	Progress	Due Date	Note	Owner
Progress demolition of Artizan Centre within agreed timeframes		<div><div>55%</div></div>	31-Mar-2024	Action progressing as planned. Building warrant process underway with application made, approval awaited. Tender evaluation complete and preferred contractor selected.	Craig Jardine
Support the progress of Exxon City Deal Project		<div><div>42%</div></div>	31-Mar-2024	Action progressing as planned. The full business case has been prepared, approved by Council and approved by City Deal.	Craig Jardine
District Heating Network Expansion Programme (Golden Jubilee Hospital)		<div><div>25%</div></div>	31-Mar-2024	Action progressing as planned. Agreement in principal has been received from Golden Jubilee Hospital, final decision to proceed is awaited.	Craig Jardine

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Failure to deliver the Queens Quay District Heating Network into the Golden Jubilee Hospital	Budget has been set with 50% match funding agreed by LCITP. Early negotiations progressing well Golden Jubilee however work cannot start until agreement is formalized.	<div> <div>Likelihood</div>  <div>Impact</div> </div>	<div> <div>Likelihood</div>  <div>Impact</div> </div>	01-Apr-2022	Awaiting formal contract acceptance from Golden Jubilee Hospital before works can commence.	Craig Jardine





	4. Our Council
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	Objective 10. Our workforce is resilient and skilled where digital technology supports service delivery for our residents
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Action	Status	Progress	Due Date	Note	Owner
Develop and implement wellbeing, employee engagement, equality and learning and development plans to enable capabilities, improve resilience and promotion of a diverse workforce		<div><div>50%</div></div>	31-Mar-2024	Capital Assets team have reviewed communication methods with Team's following restructure process.	All Managers
Develop and implement employee life cycle plans in line with the People First Strategy to attract and retain the workforce.		<div><div>55%</div></div>	31-Mar-2024	Capital Assets Team are Currently reviewing role profiles where required following restructuring and alternative method for skills shortage has been found. Green Space have introduced one team approach over grounds and street cleaning and will start to introduce	All Managers


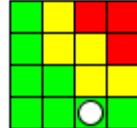
Action	Status	Progress	Due Date	Note	Owner
				this across other teams. Roads are undertaking service review, including role profiles to ensure resources in place to address future needs	
Implement service review process including role design, use of new technology and new ways of working to add resilience, address gaps, and establish opportunities for efficiencies		<div><div>60%</div></div>	31-Mar-2024	For Corporate Assets team, all required savings made for 23/24 and posts removed from system. Roads and Transport are Undertaking service review, including role profiles to ensure resources in place to address future needs	All Managers
Develop and implement learning and development plan and development opportunities to improve capabilities and resilience within the workforce.		<div><div>50%</div></div>	31-Mar-2024	Statutory Compliance training covering asbestos & legionella has been completed for the first 6 months of the year for Capital Assets Team.	All Managers

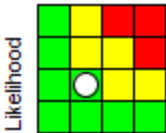

Ob	Objective 11. Our Council is adaptable and focused on delivering best value for our residents
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Performance Indicator	Q1 2023/24					Q2 2023/24					Note	Owner
	Status	Value	Target	Short Trend	Long Trend	Status	Value	Target	Short Trend	Long Trend		
% Consultancy Services project deliverables for Housing and General Services projects that were delivered to programme		82%	80%	New PI for 23/24			84%	80%			Good progress continues to be made in delivering Consultancy Services projects. It should be noted that some milestones are out with the team control. Consultancy Service currently have 81 live projects.	Craig Jardine










Action	Status	Progress	Due Date	Note	Owner
R&N service review including a strategic and structural review of roles and responsibilities across the service.		<div><div>66%</div></div>	31-Mar-2024	Action progressing as planned. A review of the full role profile of Service Managers has been undertaken and the reviewed reporting structure has been implemented. The effectiveness of the reviewed structure will be monitored.	Gail Macfarlane



Action	Status	Progress	Due Date	Note	Owner
Continue to identify opportunities to work jointly with partnership in the City Region both through procurement and service delivery		<div><div>66%</div></div>	31-Mar-2024	Action progressing as planned. Council represented on City Region Senior Officers group carrying out further work on determining recommendation on model. A recommendation on the Electric Vehicle delivery model has been developed. The strategy and expansion plan will follow.	Gail Macfarlane
Progress development of a best value proposal for the management of biodegradable municipal waste		<div><div>75%</div></div>	31-Mar-2024	Action progressing as planned. Market testing and interviews with prospective suppliers undertaken. The recommended route to market is being considered.	Gail Macfarlane
Complete phase 2 of the Fit for Service review of waste services		<div><div>66%</div></div>	31-Mar-2024	Action progressing. Routes reviewed and developed with workforce. Communication strategy has been developed and will be implemented. Further to management restructure Route Optimisation will be implemented Nov '23.	Gail Macfarlane
Review of Waste Service Provision following Fit for Future				Duplicate Action. This has now been cancelled.	Gail Macfarlane
Undertake Greenspace Service Review		<div><div>50%</div></div>	31-Mar-2024	Action progressing as planned. A full review of service staff change against service provision has been completed. Plans for 24/25 season in development.	Ian Bain
Progress construction of new Salt Dome		<div><div>40%</div></div>	31-Mar-2024	Planning permission has been granted and final floor slab design completed. Application for building warrant has been submitted, approval awaited.	Liam Greene
Progress capital projects managed by consultancy services in line with agreed plans		<div><div>50%</div></div>	31-Mar-2024	Action progressing as planned. Projects continue to be reviewed and monitored each quarter via progress meetings and or project boards. Consultancy Services currently involved in 81 projects.	Craig Jardine
Progress Depots Refurbishment Programme in line with agreed timeframe		<div><div>40%</div></div>	31-Mar-2024	Action progressing as planned. Evaluation of essential repairs to all depots done and essential upgrade works to offices with depots complete.	Craig Jardine
Implement revised CAM team structure		<div><div>100%</div></div>	31-Mar-2024	Action completed successfully with saving proposals met.	Craig Jardine




Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Challenge to delivery of burial and cremation services	A number of factors may impact on ability to deliver these services. For example a pandemic would create significant immediate demand on services.	<div> <div>Likelihood</div>  <div>Impact</div> </div>	<div> <div>Likelihood</div>  <div>Impact</div> </div>	02-Oct-2023	We have completed extensions to Dumbarton and North Dalnottar cemeteries, and work is underway on the development of the new Vale Of Level Cemetery. This will mitigate the impact of any challenges to the burial and cremation services.	Ian Bain

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
					No change to risk matrix.	
Inability to deliver priority services as a result of fuel shortages	A fuel shortage would significantly impacting on our ability to provide priority service across West Dunbartonshire.			02-Oct-2023	<p>Council participates in the Scottish Government Liquid Fuels Framework and contributes to the work of the Scottish Government Fuel Resilience Group. There are no issues with fuel at this time.</p> <p>No change to risk matrix.</p>	Gail Macfarlane

Action Status	
	Cancelled
	Overdue
	Not on track
	In Progress and on track
	Completed

PI Status		Long Term Trends		Short Term Trends	
	Target significantly missed		Improving		Improving
	Target narrowly missed		No change		No change
	Target met or exceeded		Getting worse		Getting worse

Risk Status	
	Alert
	High risk

	Warning
	OK
	Unknown

WEST DUNBARTONSHIRE COUNCIL**Report by Chief Officer: Resources****Infrastructure Regeneration and Economic Development Committee:****1 November 2023**

Subject: Sale of 134 A&B Main Street, Alexandria G83 0NZ**1. Purpose**

- 1.1** The purpose of this report is to seek Committee approval for West Dunbartonshire Council (the Council) dispose of 134 A&B Main Street, Alexandria (the Property) to Stephen Mahan and James Sartain.

2. Recommendations

- 2.1** It is recommended that Committee:

- (i) Approves the disposal of 134 A&B Main Street, Alexandria to Stephen Mahan and James Sartain for a figure of £45,500.
- (ii) Authorises the Chief Officer Resources to conclude negotiations.
- (iii) Authorises 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 the Council and was previously occupied as an office by a firm of solicitors whose lease expired in September 2022.
- 3.2** The property was marketed for lease but no interest was received.

4. Main Issues

- 4.1** The property is unused and surplus to requirements for any operational Council purpose. It was marketed for sale during July and August 2023. The marketing details are included at Appendix 1 to this report.
- 4.2** The property's availability was listed on the Council's website and social media. Details were also circulated to commercial property agents, local solicitors, and business development bodies. It was also listed on the main commercial property marketing websites.
- 4.3** By the closing date for receipt of informal offers (Wednesday 23 August 2023) five offers had been received ranging from £22,500 to £45,500, with Stephen Mahan and James Sartain submitting the highest offer.

4.4 The offer from Stephen Mahan and James Sartain is subject to standard commercial conditions. The intended use is conversion of the property into flatted residential properties.

4.5 It is anticipated that the transaction will settle prior to 31 March 2024.

5. People Implications

5.1 There are no significant people implications other than the resources required by legal services and asset management to negotiate missives and conclude the transaction.

6. Financial and Procurement Implications

6.1 The Council will benefit from a capital receipt of £45,500 and no longer have to incur revenue costs for managing and maintaining the property including utility costs. Following the proposed conversion of the property to residential use, the Council will receive Council tax income (currently unquantifiable).

6.2 There are no procurement implications arising from this report.

7. Risk Analysis

7.1 The disposal is subject to legal due diligence. There is a risk of the sale not proceeding due to any emerging issues during the due diligence process. This is standard for any disposal transaction.

8. Environmental Sustainability

8.1 Any redevelopment 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 and Regulatory Services and Planning.

11. Strategic Assessment

11.1 By agreeing to this proposal this will be contributing to the Council's strategic priority for a strong local economy and improved job opportunities.

Laurence Slavin
Chief Officer: Resources
Date: 5 October 2023

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

Appendices: Appendix 1 – Marketing Details.

Background Papers: None

Wards Affected: Ward 2



**134 A&B MAIN STREET,
ALEXANDRIA,
G83 0NZ**



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 since June 2022 prior to which it was used as a solicitors office. The property is being offered for sale in its existing condition and no warranties will be provided.

LOCATION

Alexandria is the principal 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. 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.

DESCRIPTION

The property is situated on the first floor of a two storey red sandstone property with retail uses at ground floor level.

Access to the property is via an external stair which is accessed through pend leading from Main Street.

Internally the property comprises five office rooms ; two wc's and a kitchen area.

FLOOR AREA

The property has a Net Internal area of 97.52 square metres (1,050 sqft) 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 as an office. Accordingly, a planning application will require to be submitted should a purchaser wish 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 property.

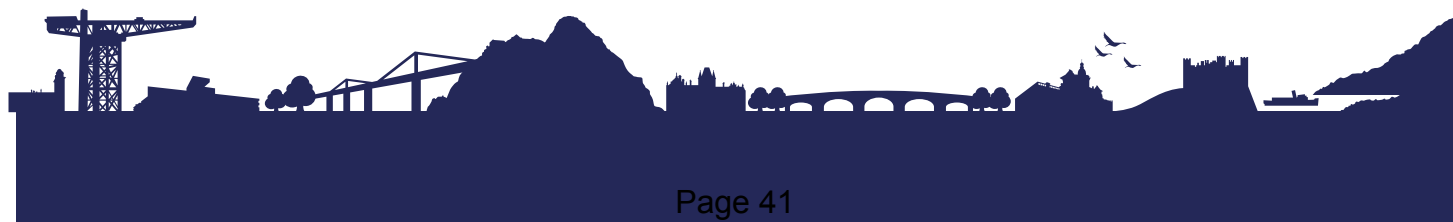
Email: development.management@west-dunbarton.gov.uk

RATING

The property is currently entered in the Valuation Roll at NAV/RV (April 2023) of £10,900. 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

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 area of land to the rear of the property shown hatched blue on the attached plan, is common to all the properties in the tenement will all owners having access over this land. The liability for upkeep and maintenance of the common parts is shared between the owners of the tenement block 130 to 140 Main Street, based on the rateable values.

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

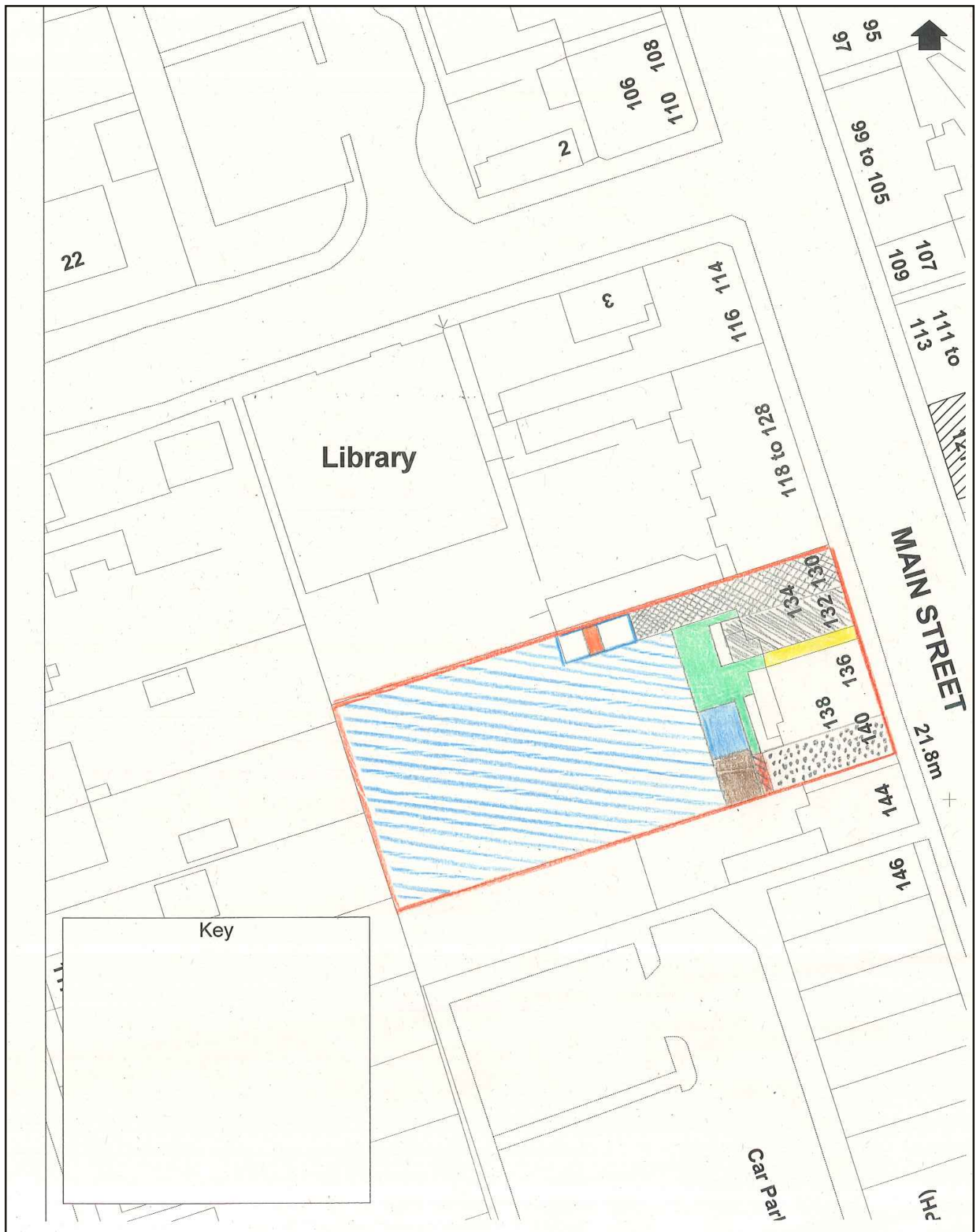
Dumbarton

G82 1QL

Tel: 07785632859

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





WEST DUNBARTONSHIRE COUNCIL

Report by Strategic Lead, Regulatory & Regeneration

**Infrastructure Regeneration and Economic Development Committee:
1 November 2023**

Subject: Economic Development Strategy Action Plan 2022-2027

1. Purpose

- 1.1** The purpose of this report is to provide Committee with an update of work undertaken during 2022/23 to deliver the West Dunbartonshire Economic Development Strategy 2022-2027 and to obtain approval for an Economic Development Strategy Action Plan for the period 2022-2027.

2. Recommendations

- 2.1** The Committee is invited to:

- (i) Note the work activity undertaken during 2022/23 to deliver the West Dunbartonshire Economic Development Strategy 2022-2027;
- (ii) Approve the Economic Development Strategy Action Plan 2022-2027 and delegate authority to the Strategic Lead Regulatory & Regeneration to deliver against this plan.

3. Background

- 3.1** The Economic Development Strategy 2022-2027 was developed to provide an economic vision and strategy for West Dunbartonshire Council for a five year period and was approved by the Infrastructure, Regeneration and Economic Development Committee on 2 November 2022.
- 3.2** The Strategy aligns with the Council's Strategic Plan, the Glasgow City Regional Economic Strategy and the Scottish Government's National Strategy for Economic Transformation, Delivering Economic Prosperity.
- 3.3** The economic climate continues to present many challenges; these include the ongoing recovery from the Covid pandemic, the implications of Brexit, rising energy costs, continuing high inflation generally, and the impact of the war in Ukraine.

4. Main Issues

- 4.1** The appended action plan details the key actions and performance measures necessary to achieve our vision for 2022-27.

‘By 2027, West Dunbartonshire will have an inclusive and vibrant economy through the creation of fairer jobs, a drive towards net Zero, and the development of prosperous places in partnership with our communities and businesses’.

4.2 The action plan will also assist with the achievement of a number of key strategic priorities these are:

- Stimulating economic investment and growing the business base;
- Establishing an inclusive economy by improving the skills of our people and supporting them into work;
- Creating a prosperous place where people choose to live, work, visit and invest;
- Addressing climate change and supporting a green recovery;
- Building stronger partnerships and new approaches to delivery.

4.3 A copy of the new proposed Economic Development Strategy Action Plan 2022-2027 is attached in Appendix 1 for approval. The action plan details the key actions and performance measures necessary to achieve our new vision and will build on the foundations established in our 2015-20 Economic Development Strategy.

4.4 Further detail on the work activity undertaken to deliver the Economic Development Strategy 2022-2027 during 2022/23 under each of the priority themes is provided below.

Stimulating Economic Investment and Growing the Business Base

4.5 The Council's Business Support team provides a range of discretionary business grants to local businesses to assist them to grow and create local jobs. During 2022/23:

- 75 businesses have been supported with grant support to assist them to grow and create local jobs;
- 35 business employees have been supported with a training grant to assist with training costs;
- 41 businesses have received a start-up grant to assist them to start-up their own business.

4.6 The Business Gateway service has been successfully delivered by the Council's Business Support team since 1 October 2015. The team provide an advisory service to our local start-up and growth businesses. In 2022/23 the Business Gateway service provided:

- 205 businesses with start-up assistance;
- 35 start-ups with growth potential were given early stage growth support;
- 41 businesses with action plans through growth advisory service support.

- 4.7** Business start-up numbers of 205 for 2022/23 have increased slightly from the previous year's figure of 201. The Scottish Local Government Benchmarking website provides information on the number of Business Gateway start-ups per 10,000 populations for each Local Authority area. The most recent data from 2022/23 shows that West Dunbartonshire supported 23.4 start-ups per 10,000 population which compares favourably with the figure of 14.3 start-ups per 10,000 population for the whole of Scotland.
- 4.8** The Business Gateway service also delivers a variety of free business webinars to provide advice to start-ups and established businesses. These webinars include areas such as business planning, marketing and financial planning. During 2022/23, 56 webinars were held with 346 clients attending.
- 4.9** A range of new business grant interventions have been funded through the UK Shared Prosperity Fund which went live during April/May 2023. These grant interventions include a Recovery & Growth grant, Early Stage Growth grant, Working Towards Net Zero grant & Enhancing West Dunbartonshire's Tourism Events & Attractions grant.
- 4.10** The Council are working in partnership with Glasgow City Region and Strathclyde University to provide businesses with green business advice through the development of carbon baseline assessments. This support will be funded through UK Shared Prosperity Fund and is targeted to be available to businesses from October 2023.
- 4.11** A High Growth Start-Up Challenge Fund was developed in partnership with the Working4Business group to support the growth of start-up businesses that show high growth potential in West Dunbartonshire. The Challenge Fund provided a competitive grant award of up to £5,000 to high growth start-ups that could evidence the potential to grow and create employment within West Dunbartonshire. Working4Business partners have assisted with the scoring and panel interviews for the fund which supported five local businesses.

Establishing an Inclusive Economy by Improving the Skills of Our People and supporting them into Work

- 4.12** Working4U is an integrated service that supports residents in West Dunbartonshire to improve their skills, learning and financial situations, assisting their progress into work and protecting their rights to welfare benefits.
- 4.13** The learning service covers a wide range of activity, such as employability skills, youth work, family and adult learning. In 2022/23 Working4U supported:
- 1,469 people to enter education or training; and
 - 756 people to secure a nationally recognised qualification.
- 4.14** Information and Advice is designed to support the financial well-being of residents through the provision of debt counselling and welfare benefit advice.

Our focus is on households facing substantial challenges and assisting them to stabilise difficult situations. During 2022/2023 we supported residents to:

- secure £8.1 million through benefit maximisation; and
- renegotiate and manage £1.8million of debt.

4.15 Employability support in 23/24 has seen a substantial change with the transition from the European Structural funds to the 'UK Shared Prosperity Fund' (UKSPF). This fund goes beyond employability to incorporate additional priorities, across the following investment priorities:

- Communities and Place (community development);
- Supporting Local Business (local business support);
- People and Skills (employability skills); and
- Multiply (improving maths skills).

This is a major change in the employability landscape and Working4U will manage the programme of interventions for West Dunbartonshire. In addition we will ensure UKSPF aligns with the Scottish Governments No One Left Behind policy framework. We will do this by reinforcing our partnership approach through the Strategic Employability Group

4.16 The Strategic Employability Group continues to co-ordinate employability provision in an effective way. The approach is based on the principles that underpin the [partnership agreement](#) for employability between the Scottish and Local Government. The partnership brings together all the main service providers in West Dunbartonshire and encourages input to the process. In 2022/23, Working4U supported 420 residents to secure employment.

4.17 In 2022 the Council agreed to set aside an Apprenticeship Investment Fund of £1million. The fund is to be used over four years to meet the salary costs for young people taking up apprenticeships in West Dunbartonshire Council. The Team has worked with 158 people through the Modern Apprenticeship programme. Of these,

- 119 were apprentices (16–24-year-olds);
- 39 were receiving support for in-work progression (25 years+).
- The Team is also supporting 71 Foundation Apprentices.

Creating a Prosperous Place where People Choose to Live, Work, Visit and Invest

4.18 The latest draft strategic housing investment programme 2022-27 (identifies 755 homes to be developed by the Council and our Registered Social Landlord partners leveraging an estimated £55.8million of grant funding from the Scottish Government over the five years of the plan. There are high levels of housing need in West Dunbartonshire and therefore we will work closely with colleagues in other teams to deliver more housing of all tenures and ensure that our housing is the best it can be across the council area. We

will continue to work with our colleagues to review the private housing market and ensure there is an adequate supply of private housing sites. Any investment in housing reaps rewards beyond the home itself and in addition to this our procurement processes include significant community benefits including apprenticeships, school engagement and investment in community spaces such as gardens, and to improve the resilience of town centres and to create 20 minute neighbourhoods.

- 4.19** The Local Economic Development (LED) annual capital budget plays an important role in developing shovel ready projects that can attract external funding as those opportunities arise. The budget is also used as match funding to lever in external funding; LED has funded long term visioning for our towns and communities, as demonstrated in the Alexandria Masterplan and Clydebank Town Centre Development Framework and continues to fund town centre regeneration projects. Projects in the pipeline include Mitchell Way public realm improvements in support of the Mitchell Way developments. The Regeneration Fund of £12.4m was agreed at Council on 28 October 2015 to support development and regeneration projects where a return would be achieved, whether in terms of wider economic growth or financial returns. To date, Regeneration Fund has been invested in several initiatives including the further development of the innovative District Heating Centre at Queens' Quay. Regeneration Fund will also part-fund the repurposing of Glencairn House as a library, museum and community space, Connecting Dumbarton and the proposed Scottish Marine Technology Park at Carless.
- 4.20** Despite regular meetings with the owners and agent of the Queens' Quay site, there has been no substantive progress towards delivering the remainder of the 1,000 homes at Queens' Quay. The terms of the development agreement dictate that site marketing and commercial negotiations are led by the site agent, but officers have been considering different ways to stimulate development interest in the site by, for example, driving developer engagement by seeking developer views on the masterplan and housing types and forms for the site. Recently agreed connections to the District Heating Network include 46 Clydebank Housing Association flats on Dumbarton Road. Officers continue to build a financial case for connections to West College Scotland, the Health Centre and the Golden Jubilee Hospital.
- 4.21** Clydebank has just been announced as a beneficiary of £20M of UK Government's next tranche of Levelling Up Fund for "overlooked" towns, which is welcome news. Further guidance is awaited from UK Government, but the indication is that the predominantly capital funding will be available over a 10 year period and can be used to support a range of town centre measures. In 2021 the Council approved a Development Framework for Clydebank Town Centre which will be a helpful guide for decisions about investment.
- 4.22** Good progress has been made towards delivering the Levelling Up Fund programme of works for Dumbarton town centre. Connecting Dumbarton is underway and will be completed in early 2024; planning permission is secured

for Glencairn House and the construction tenders are due to be returned by the end of the year; and the emerging Masterplan for the redevelopment of the Artizan Centre has been developed to create a sustainable, diverse and thriving town centre and is the subject of a separate report on this agenda.

- 4.23** During this year, the UK Shared Prosperity Fund has enabled a pilot project offering Shop Front Improvement grants to the local businesses in Alexandria. This grant will be expanded to other town centres in 2024.
- 4.24** At its meeting on 21 June 2023, Council approved the £44.325m Final Business Case for the infrastructure proposals for the Exxon site, and agreed that the Business Case be presented to Glasgow City Region for approval. This was approved by City Region Cabinet on 8 August. Council officers will continue to liaise with the City Region on the availability of additional funding from the expected reprogramming exercise. While there is currently no certainty on securing additional funding, Council officers will focus on and promote the comparatively significant growth benefits that the development of Exxon will deliver not just for West Dunbartonshire but for the wider City Region. In September 2023, the Council has been invited to submit a Stage 2 application for Vacant and Derelict Land Improvement Programme funding to develop green network aspects of the Exxon development following a successful Stage 1 application.
- 4.25** A Project Board has been established to support Malin Group in their proposals to relocate to the former Carless site, to attract further marine-related businesses and to build out the Scottish Marine Technology Park. Using the Clyde Mission fund, Malin have this year delivered flood mitigation works to enable the first phases of development and will appoint a quay designer to establish the design and cost of new quay infrastructure. A planning application for the wider Scottish Marine Technology Park is expected during this year.

Addressing Climate Change and Supporting a Green Recovery

- 4.26** The Queen's Quay District Heating Network continues to expand with work initiating at Dumbarton road flats. To date low carbon heat from the centre is being supplied to a leisure Centre, two office buildings, a town hall, a library 145 Wheatley flats and more recently agreement to extend to 46 Clydebank Housing Association flats on Dumbarton Road. Future expansion plans extend to the West College Scotland, Health Centre and Golden Jubilee Hospital.
- 4.27** The Climate Change Strategy and Action Plan will continue to be reviewed by the Climate Change Action Group. Work is ongoing to provide carbon emissions data to the Scottish Government by November 2023. Initial figures suggest good progress on energy use, but increased water consumption as compared to previous year.

- 4.28** The Local Heat & Energy Efficiency Strategy is making good progress, consultants now have all necessary information to advise on current heat networks and construction information. An engagement workshop is planned in October initially with internal stakeholders to assess priorities and where we are at present. From this information the Council will develop a strategy and delivery plan for low carbon projects across West Dunbartonshire

Building Stronger Partnerships and New Approaches to Delivery

- 4.29** West Dunbartonshire Council is one of eight Member Authorities in the Glasgow City Region. In addition to progressing the Exxon City Deal project, Council officers collaborate with the City Region Programme Management Office on a range of Region-wide policies and projects which have this year included an Electric Vehicle charging strategy; Climate Clyde Forest; and more recently early development work on the emerging Investment Zone.
- 4.30** The UK Shared Prosperity Fund is the UK Government's main funding to replace European Union Structural Funds. A Glasgow City Region Investment Plan has been developed and approved by the UK Government. This fund will provide funding of £3,895,815 to support Communities & Place, Local Business and People & Skills.
- 4.31** The 'Working4business' group continues to provide a partnership approach to supporting our local businesses. Their Business Awards event was held at Clydebanks Town Hall on 26th May 2023. The event was hosted by Jennifer Reoch and had over 170 attendees. The feedback received from attendees was very positive.

5. People Implications

- 5.1** There are no people implications related to this project.

6. Financial and Procurement Implications

- 6.1** The Council budget expenditure detailed in the action plan continues to be monitored and reported regularly to ensure that performance targets are achieved, maximising private sector leverage and external funding.
- 6.2** It is acknowledged that the achievement of the outcomes of this new Strategy Action Plan is reliant on the continued commitment and funding from both public and private sector partners.
- 6.3** There are no procurement issues in relation to the Strategy Action Plan contained within this paper; however each project through its development will require an appropriate procurement process.

7. Risk Analysis

- 7.1** The consultation process with partners and key stakeholders ensured that the content of the strategy is appropriate and relevant to economic conditions and throughout the delivery process risk will be assessed and managed.

8. Environmental Sustainability

- 8.1** A pre-screening Strategic Environmental Assessment has been completed for the Economic Development Strategy, and is available as a background paper, which determined that although this is a key strategic document it is expected that it will generate no or minimal environmental effects at this stage. Any specific plans and programmes which derive from the Strategy Action Plan will be subjected to an environmental assessment as and when required.

9 Equalities Impact Assessment (EIA)

- 9.1** The Strategy has been impact assessed and is relevant to the general equality duty. The Strategy will assist with reducing inequality and advancing equality and has potential to produce positive impacts. A range of actions in support of this are noted in the EIA which is available as Appendix 2 to this report.

10. Consultation

- 10.1** A Consultation process was undertaken to obtain feedback on the Economic Development Strategy which involved consultation with senior officers across Council services and also with our partners through the Community Planning Partnership - Flourishing Delivery & Improvement Group and the Working4Business Partnership group.
- 10.2** A feedback survey for the Economic Development Strategy was also developed and was available on the Council website for individuals/organisations to provide their comments or feedback. The feedback received through the survey was very positive.

11. Strategic Assessment

- 11.1** The new Economic Development Strategy Action Plan 2022 – 2027 provides a clear strategic approach to Economic Development for the local area and will help determine how we allocate resources to improve our economic performance. It responds to various local, regional and national policies and strategies. These include:
- West Dunbartonshire Council Strategic Plan;
 - West Dunbartonshire Plan for Place/Local Outcome Improvement Plan;
 - Glasgow City Region Economic Strategy; and
 - The Scottish Government's National Strategy for Economic Transformation, Delivering Economic Prosperity.

Alan Douglas

Strategic Lead, Regulatory & Regeneration








Date: 18/10/23

Person to Contact:	Gillian McNamara, Economic Development Manager, Council Offices, Church Street, Dumbarton, G82 1QL. T: 07815705769 Email: Gillian.mcnamara@west-dunbarton.gov.uk
Appendices:	Appendix 1 – Economic Development Strategy Action Plan 2022-2027 Appendix 2- EIA- New Economic Development Strategy 2022-2027
Background Papers:	IREC Committee Report – New Economic Development Strategy 2 November 2022 Strategic Environmental Assessment – New Economic Development Strategy 2022-2027
Wards Affected:	All Wards






Appendix 1 - Economic Development Strategy Action Plan 2022/27

Th	1. Stimulating economic investment and growing the business base
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Ob	1.1 Increase the number of new start businesses
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Performance Indicator	2021/22			2022/23				2023/24	Assigned To
	Value	Target	Status	Value	Target	Status	Note	Target	
H/ED/020 Number of businesses given advice and assistance to start up through Business Gateway	201	200		205	200		During 2022/23, 205 business start-ups were supported through the Business Gateway service which slightly exceeded the target of 200. The target for 2023/24 has reduced to 180 due to a reduction in team resources.	180	Gillian Scholes
H/ED/003 Number of businesses receiving start up grants	42	60		41	40		During 2022/23, 41 businesses received a start-up grant. This remains consistent with the figures over the previous couple of years. The target has decreased due to a reduction in budget available.	30	Gillian Scholes
H/ED/019 3 year survival rate (%) of new business starts	54.7%	60%		N/A	60%	N/A	The figure for businesses started in 2018 and surviving 3 years is 54.7% in WDC against Scotland average of 59%. Data for 2022/23 will be available late November 2023.	60%	Gillian Scholes
SECON05 No of business gateway start-ups per 10,000 population	22.9	21.98		23.19	21.98		The number of business start-ups per 10,000 population increased slightly in 2022/23 to 23.19.	19.78	Gillian Scholes

Ob	1.2 Assist our local businesses to recover and grow
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Performance Indicator	2021/22			2022/23				2023/24	Assigned To
	Value	Target	Status	Value	Target	Status	Note	Target	
H/ED/021 Number of businesses assisted with Council business support intervention	81	100		75	80		During 2022/23, the number of businesses assisted with a business grant decreased slightly from 81 to 75. The target has been reduced due to a reduction in budget available.	40	Gillian Scholes
H/ED/017 Business stock per 10,000 of adult population (16+)	279	260		N/A	260	N/A	Business Stock for 2021/22 period has slightly decreased for the WDC area. The figure for 2022/23 will be available in late November 2023.	260	Gillian Scholes
H/ED/04 No of Growth Advisory Service (GAS) businesses supported through the Business Gateway service	42	40		41	40		During 2022/23, the Business Support team supported 41 growth businesses with a growth action plan. The target for 2023/24 has been reduced due to a reduction in team resources.	30	Gillian Scholes

Ob	1.3 Increase the adoption of digital technology
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Performance Indicator	2021/22			2022/23				2023/24	Assigned To
	Value	Target	Status	Value	Target	Status	Note	Target	
SECON08 Proportion of properties receiving superfast broadband	98%	100%		99.5%	100%		In 2022/23, 99.5% of properties in WDC area received superfast broadband compared to 95.5% of properties in Scotland.	100%	Gillian Scholes

Th	2. Establishing an inclusive economy by improving the skills of our people and supporting them into work
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Ob	2.1 Assisting people back into work
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Performance Indicator	2021/22			2022/23				2023/24	Assigned To
	Value	Target	Status	Value	Target	Status	Note	Target	
CED/CP/007 Employment rate	73.9%	72.5%	✓	75%	72.5%	✓	The most recent data at 14th April 2023 relates to the period October 2021 to September 2022. The employment rate for West Dunbartonshire was 75.2%. The comparative rate for Scotland was 74.5% and Great Britain 75.5% in the same period, whilst neighbouring Glasgow was 72.4%.	72.5%	Stephen Brooks
H/EDSTRATEGY/2 Number of local people receiving support through Working 4U	6,870	6,310	✓	9,160	6,592	✓	We anticipated that we would support 6,592 people during the course the year. In the current year, taking into account changes in the service that include a reduction in the numbers of staff and transfer of the Communities Team we anticipate that we will support approximately 6,000 people with employability, learning and benefit/debt support. In quarter 1 we have supported 2,258 people and are on course to meet our target.	5,626	Clare English; Clare Henry
H/EDSTRATEGY/4 Number of local people in NEET group	352	354	⚠	548	354	✓	Target exceeded for 22/23 with 548 NEET young people accessing a range of W4U services. The continuing development of the Apprenticeship Pathway, including The Apprenticeship Investment Fund, No One Left	354	Clare English; Clare Henry





Performance Indicator	2021/22			2022/23				2023/24	Assigned To
	Value	Target	Status	Value	Target	Status	Note	Target	
							behind/Young Persons Guarantee, ESF and SDS Apprenticeship programmes have all contributed to an ongoing increase NEET group taking part in employability activities. Youth Learning continues to support young people with their personal, social and educational development including NEET young people in West Dunbartonshire.		
H/EDSTRATEGY/5 Number of participants with disabilities or health issues	3,669	3,157	✓	4,571	3,112	✓	W4U services continue to offer support to those facing disadvantage in accessing opportunities including those with a disability or health issue. This includes those with mental health concerns. Staff are trained and experienced in supporting service users and can signpost to specialist services as required. Specialist support is also procured through the No One Left Behind funding for Employability Services.	2500	Clare English; Clare Henry
H/EDSTRATEGY/6 Number of local people entering employment through Working 4U	420	294	✓	420	400	✓	Given our role in supporting the most vulnerable sections of the public, including those most likely to be affected by poverty and disadvantage, who are most difficult to reach and help, we had set a stretch target for supporting people into work. However, during the course of the year we exceeded our anticipated progress and supported 420 people to secure employment.	407	Clare English; Clare Henry
H/EDSTRATEGY/7 Number of local people entering education or training	993	785	✓	1,469	930	✓	We anticipated that we would support 930 people to enter education or training. However, through our efforts to connect in formal and informal settings we have supported 1,469 people to secure a qualification. This will assist learners to achieve their learning ambitions and progress	713	Clare English; Clare Henry

Performance Indicator	2021/22			2022/23				2023/24	Assigned To
	Value	Target	Status	Value	Target	Status	Note	Target	
							towards and into employment.		
H/EDSTRATEGY/8 Number of local people in employment six months after leaving	173	181		245	190		Working 4U teams supported 218 people to remain in work during 22/23 exceeding the target of 190. For 23/24 we have set a target of 194. However, this indicator was established as a part of the requirements for the use of European Social Funds. This programme will be reducing in scale and replaced with UK Shared Prosperity funds. The target associated with remaining in work will still be required but reported as a status result i.e. the person is in employment at the six month stage but not necessarily in the same job. Status reporting is also a requirement of the Scottish Government no One Left Behind funding. We will continue to report on sustainment but will move to status reporting in line with funder requirements.	194	Clare English; Clare Henry

	2.2 Meeting the skills needs for growth businesses
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Performance Indicator	2021/22			2022/23				2023/24	Assigned To
	Value	Target	Status	Value	Target	Status	Note	Target	
H/ED/022 Number of business employees trained	86	100		35	50		During 2022/23, 35 business employees were assisted with a training grant. This grant will not be available during 2023/24 due to a reduction in the service budget.	N/A	Gillian Scholes



Ob	2.3 Supporting young people in their transition to work
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Performance Indicator	2021/22			2022/23				2023/24	Assigned To
	Value	Target	Status	Value	Target	Status	Note	Target	
CED/EDSTRATEGY/1 Number of modern apprenticeships	64	81		81	81		The Modern Apprenticeship programme supports young people to undertake an industry recognised qualification as they work, taking between 9 months to 4 years. An MA is available to candidates over 25 years who can access upskilling opportunities in a range of qualifications helping internal Council departments and private employers to support business needs and with workforce succession planning. A total of 81 new MA's have been supported in the contract year 22/23 within various internal Council services and also Private Sector organisations. These include current staff within internal council services and private sector who are upskilling within their current role. We currently have live recruitment for MA's with further plans for MA recruitment to support employers resulting in more MA's being registered in our new contract year.	79	Clare English; Clare Henry
H/ED/11 Percentage of young people (16-19) in Education Employment or training	90.1%	90%		93%	90%		The latest Skills Development Scotland Annual Participation Measure, was published 31 August 2022 and not due to be updated until August 2023, It shows an overall decrease in participation rate for 16-19 year olds from 90.8% in 2021 to 90.1% in 2022; a drop of 0.7 percentage points. The participation rate for all 16-19 year olds across Scotland was 92.4%.	90%	Lorraine MacLeod

Performance Indicator	2021/22			2022/23				2023/24	Assigned To
	Value	Target	Status	Value	Target	Status	Note	Target	
							<p>The percentage participating in education fell by 2.9% to 70.2%; participating in other training & development fell by 0.4% to 1.5%; and participating in employment rose by 2.6% to 18.4%. West Dunbartonshire were above the Scottish participation rate of 17.5% for participating in employment.</p> <p>https://www.skillsdevelopmentScotland.co.uk/media/49489/annual-participation-measure-2022-report.pdf</p> <p>https://www.skillsdevelopmentScotland.co.uk/publications-statistics/statistics/annual-participation-measure/?page=1&statisticCategoryId=7&order=date-desc</p> <p>The latest Skills Development Scotland Annual Participation Measure, was published August 2023. Of 3,976 young people aged 16-19 in West Dunbartonshire 2.1% had an unconfirmed status, the same rate as Scotland overall.</p> <p>It shows an increase in participation rate for 16-19 year olds from 90.1% in 2022 to 93% in 2023; an increase of 1.9 percentage points. The participation rate for all 16-19 year olds across Scotland was 94.3%.</p> <p>The percentage participating in education fell by 1% from 70.2% in 2022 to 69.2% in 2023. The rate for Scotland was 71.3%.</p> <p>Participating in other training & development increased by 0.6% from 1.5% in 2022 to 2.1% in 2023. The rate for Scotland was 1.6%.</p> <p>Participating in employment rose by</p>		


Performance Indicator	2021/22			2022/23				2023/24	Assigned To
	Value	Target	Status	Value	Target	Status	Note	Target	
							3.3% from 18.4% in 2022 to 21.7% in 2023. The rate for Scotland was 21.4%. There was a decrease in the not participating rate from 6.2% in 2022 to 4.9% in 2023. The rate for Scotland was 3.6%.		

Ob	2.4 Improving core employability skills
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Performance Indicator	2021/22			2022/23				2023/24	Assigned To
	Value	Target	Status	Value	Target	Status	Note	Target	
H/EDSTRATEGY/9 Number of local people gaining a full qualification	580	498		756	618		We anticipated that we would support 618 people to secure a qualification this was based on addressing the challenges we faced when emerging from COVID restrictions. However, we exceeded our expectations and supported 756 people to secure a qualification. This achievement rests on integrated work between employability and Youth and Adult Learning to ensure that everyone who wants a qualification is supported in an appropriate way.	369	Clare English; Clare Henry

Th	3. Create a prosperous place where people choose to live, work & invest
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Ob	20 Minute Neighbourhoods
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Action	Status	Progress	Due Date	Comment	Assigned To
R&R/ED/23-24/005 Deliver the Connecting Dumbarton project		<div><div>25%</div></div>	31-Mar-2024	Works on site progressing as planned, some changes in phasing implemented. Completion date Dec 2023 however some minor delays may occur.	Magda Swider



	Delivering Homes for the Future
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Action	Status	Progress	Due Date	Comment	Assigned To
R&R/ED/23-24/002 Progress the delivery of the multi-year Queens' Quay redevelopment and regeneration		<div><div>0%</div></div>	31-Mar-2024	Discussions with the landowner and housing providers continuing, however progress is slower than anticipated.	Gillian McNamara



	Empower & engage with our communities
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Action	Status	Progress	Due Date	Comment	Assigned To
R&R/ED/23-24/007 Identify and develop Place Based Investment Programme (PBIP) projects in conjunction with communities in Alexandria		<div><div>33%</div></div>	31-Mar-2024	Engaging with CATRA to develop improvements to Alexander Street which links to the following Alexandria Masterplan projects: Green Heritage Corridors and Active Travel Network.	Magda Swider

	Place-making
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Action	Status	Progress	Due Date	Comment	Assigned To
R&R/ED/23-24/004 Progress the Artizan redevelopment in Dumbarton town centre		<div><div>33%</div></div>	31-Mar-2024	Statutory pre- application process completed, Planning Permission in Principle application expected to be submitted later in 2023, following the IRED approval. Design team with detailed Masterplan design.	Magda Swider
R&R/ED/23-24/006 Deliver the Smollet Fountain refurbishment in Alexandria		<div><div>66%</div></div>	31-Mar-2024	Works progressing on site and expected to be finished in January 2024	Magda Swider



Ob	Strategic Sites
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Action	Status	Progress	Due Date	Comment	Assigned To
R&R/ED/23-24/001 Progress the delivery of the multi-year Exxon City Deal project		<div><div>33%</div></div>	31-Mar-2024	Planning application expected to go to Committee in November. Council officers continue to seek additional funding from City Region to contribute towards the costs of the project. Contractual information being produced for presentation to Council so that the project can start on site early 2024.	Gillian McNamara
R&R/ED/23-24/003 Deliver the District Heating network expansion		<div><div>0%</div></div>	31-Mar-2024	West College Scotland Board approved the connection to the network in February, programmed for August - September 2023. Following the preparation of a new business plan for the network, Golden Jubilee Hospital has secured funding to make the adaptations necessary in the hospital and hotel estate; Council has applied for funding towards network infrastructure costs	Gillian McNamara




Th	4. Addressing climate change and supporting a green recovery
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Ob	4.1 Addressing climate change
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Action	Status	Progress	Due Date	Comment	Assigned To
CCS-AP/22-23/002 Develop a Renewable Energy Strategy for West Dunbartonshire		<div><div>0%</div></div>	31-Mar-2023	The Planning Service has not been able to allocate resources to this task owing to prioritisation of tasks relating to statutory planning requirements such as the Local Development Plan, Planning Guidance and NPF4.	Alan Williamson
CCS-AP/22-23/004 Develop a new Waste Strategy which incorporates Circular Economy and Waste Reduction.		<div><div>100%</div></div>	31-Mar-2023	The waste strategy was approved at council in August and Faithful + Gould have been instructed to carry out a new feasibility study via the Scape framework.	Jenna McCrum
CCS-AP/22-23/009 Review existing data and literature to inform the development of a new Local Biodiversity Action Plan (LBAP) by March 2024.		<div><div>100%</div></div>	31-Mar-2023	Existing data and literature has been reviewed to inform the development of a new Local Biodiversity Action Plan.	Gillian Neil

Action	Status	Progress	Due Date	Comment	Assigned To
CCS-AP/22-23/014 Work with communities to confirm / establish interest in a Climate Change Community Forum.		<div><div>100%</div></div>	31-Mar-2023	<p>In line with the Community Empowerment Communication Strategy development, a survey has been shared with community members, partners and groups requesting their opinion on whether a Community Climate Change Forum is required, if they would like to be involved in shaping such a forum and to what extent climate change plays a role in their community activity. This survey is live and will stay open until the end of August 22 to allow school pupils the opportunity to complete on their return from the summer break.</p> <p>Following the survey, a number of community organisations and community members identified themselves as interested in meeting to discuss climate and environmental issues at a community level. Several meetings took place and a community- led eco fair was staged in Alexandria in June 23. Next stage is to draft terms of reference to enable the group to engage and influence the Climate Change Strategy as partners.</p>	Clare English; Colin Smith
CCS-AP/22-23/017 Carry out feasibility studies and analysis to inform the construction of a new Materials/Resources Transfer Station for West Dunbartonshire.		<div><div>100%</div></div>	31-Mar-2025	Action complete. We are now looking to go out to the market for a design and build contract. - as per JMCC 5/6/23	Jenna McCrum

	4.2 Supporting the wider green economy
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Action	Status	Progress	Due Date	Comment	Assigned To
CCS-AP/22-23/011 Support West Dunbartonshire businesses in becoming carbon neutral and climate resilient		<div><div>100%</div></div>	31-Mar-2023	Continuing to support local businesses to reduce their carbon footprint. Currently working with Strathclyde University to provide carbon baseline assessments funded through UK Shared Prosperity Fund.	Gillian Scholes
CCS-AP/22-23/012 Consider the potential of vacant/derelict land for green network purposes and implement a green infrastructure first approach on development sites		<div><div>100%</div></div>	31-Mar-2023	The suitability of vacant and derelict land for green network purposes forms part of the annual vacant and derelict land survey. A green infrastructure first approach to development sites is promoted by the Council's Local Development Plan (LDP2).	Alan Williamson
R&N/23-24/R&T/01 Develop an Implementation Strategy and expansion plan for EV charging points		<div><div>33%</div></div>	31-Mar-2024	Action progressing as planned. The service continues to work as part of the wider GCC region group with consultant engaged to develop region wide plan.	Liam Greene

AssessmentNo	399	Owner	brmccolgan		ITEM 10 - APPENDIX 2
Resource	Regeneration, Environment and Growth		Service/Establishment	Regeneration	
	First Name	Surname	Job title		
Head Officer	Alan	Douglas	Chief Officer Regulatory &Regeneration		
	(include job titles/organisation)				
Members	Gillian McNamara - Economic Development Manager Gillian Scholes - Business Support Co-ordinator John McKenna - Energy &Compliance Co-ordinator Brian McColgan - Business Support Officer Ricardo Rea-Performance and Strategy officer				
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>				
Policy Title	Economic Development Strategy 2022-2027				
	The aim, objective,purpose and intended out come of policy				
	By 2030, West Dunbartonshire will create fairer jobs, drive towards net Zero, and create vibrant places in partnership with our communities and businesses.				
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.				
	Economic Development Section Regeneration Section Energy &Compliance Section				
Does the proposals involve the procurement of any goods or services?				No	
If yes please confirm that you have contacted our procurement services to discuss your requirements.				No	
SCREENING					
<i>You must indicate if there is any relevance to the four areas</i>					
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)				Yes	
Relevance to Human Rights (HR)				Yes	
Relevance to Health Impacts (H)				Yes	
Relevance to Social Economic Impacts (SE)				Yes	
Who will be affected by this policy?					
The residents of and businesses based in West Dunbartonshire. The Strategy will help to tackle issues around unemployment, availability of jobs, levels of wages, numbers of businesses, carbon emissions and physical infrastructure. Evidence of needs in relation to these areas is set out below.					
Who will be/has been involved in the consultation process?					
Relevant Council sections and partner organisations. The draft strategy was put out to consultation during September 2022. Responses were broadly supportive.					
Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.					
	Needs	Evidence	Impact		
Age	Young people need support to start up and grow businesses.	Around 60,000 young people in Scotland, or 13% of 18-24 year olds, were early-stage entrepreneurs, the	We will provide support for young entrepreneurs to start up and grow businesses..		

		highest rate among the home nations. Entrepreneurship among people under 30 years old in Scotland has steadily grown from being the lowest in the UK at 3.5% in the 2007/09 period. (University of Strathclyde).	
Cross Cutting	Economic Development cuts across the work of various sections of the Council including Regeneration, Planning, the Environment, Employability and Education. The draft strategy has been circulated to all relevant Council sections. We must respond to the opportunities set out in the West Dunbartonshire Community Empowerment Strategy	Feedback from Council sections taken into consideration in finalisation of the strategy. The importance of just transition to a greener economy is noted.	The Strategy notes the importance a stronger approach working to tackle issues and provide inclusive growth. There is a commitment to respond to the opportunities set out in the West Dunbartonshire Community Empowerment Strategy
Disability	Disabled entrepreneurs are an essential part of the UK economy, with disabled-owned small businesses accounting for 8.6 per cent of the turnover of all UK businesses. (Federation of Small Businesses)	41 per cent of disabled business owners have used no business support, compared with 35 per cent of non-disabled business owners. They are more likely to use informal support, such as FSB networks (15%) and other networks (19%). (Federation of Small Businesses).	We will provide support to disabled entrepreneurs to help them start up and grow businesses,
Social & Economic Impact	The Council must take the Fairer Scotland Duty into account when doing strategic planning in	UNEMPLOYMENT West Dunbartonshire experiences higher levels of	The Economic Development Strategy provides direction to increase employment rates,

	<p>this area and follow the Statutory guidance</p> <p>UNEMPLOYMENT West Dunbartonshire suffers from higher levels of unemployment than Scotland and Great Britain as a whole.</p> <p>JOBS There are fewer jobs available in West Dunbartonshire.</p> <p>BUSINESSES There are fewer businesses in West Dunbartonshire.</p> <p>WAGES Wages are lower in West Dunbartonshire. This is true for both residents of West Dunbartonshire and those who work in West Dunbartonshire.</p> <p>EMISSIONS CO2 emissions by area are higher in West Dunbartonshire</p>	<p>unemployment than both Scotland and the rest of Great Britain. In terms of Economic Activity 75.2% are Economically Active compared with 76.4% in Scotland and 78.7% in Great Britain. Workless Households are higher in West Dunbartonshire too at 23.1% compared with 17.7% in Scotland and 13.9% in Great Britain. Claimant Count unemployment is also higher at 6.7% compared with 4.9% in Scotland and 5.3% in Great Britain. JOBS Job density measures the number of jobs available in an area. In west Dunbartonshire there are 36,000 jobs available a density rate of 0.64, i.e. there are roughly less than 2 jobs available for every 3 people. This compares with Scotland at 0.82 and Great Britain at 0.87. BUSINESSES There are fewer businesses in West Dunbartonshire at 343.8 per 10,000 of the working age population. This compares with 508.7 in Scotland and 657.1 in the United Kingdom. WAGES Average earnings by residence for West</p>	<p>help more businesses to start up and grow and provide better paid jobs. It will also contribute to local and national targets around reduction of emissions and the move towards net zero emissions. The strategy will also address issues around the physical regeneration of West Dunbartonshire.</p>	
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		<p>Dunbartonshire are £567.60 per week, compared with £595 in Scotland and £587.10 in Great Britain. For workers based in West Dunbartonshire the figures are £584.10 in West Dunbartonshire compared with £592.70 in Scotland and £586.70 in Great Britain. EMISSIONS CO2 emissions by area are higher in West Dunbartonshire at 2.4 CO2 tonnes per square kilometre than in Scotland at 0.4 and the UK at 1.4.</p>	
Sex	<p>Men are still almost twice as likely to start businesses as women. The scale of Scotland's enterprise 'gap' is illustrated by estimates suggesting that Scotland would have an additional 108,480 businesses if women's business ownership rates equalled those of men. This would equate to a 32% increase in Scotland's business base. (Business Gateway)</p>	<p>Women's enterprise can be difficult to precisely define and enumerate, but it is estimated that around 21% of Scotland's 339,000 small to medium sized enterprises are majority-led by women and a further 22% are equally-led by women and men. (Business Gateway).</p>	<p>We will offer support to female entrepreneurs to start up and grow businesses.</p>
Gender Reassign	N/A		
Health	<p>The Strategy responds to the Scottish Government's vision of "A Wellbeing Economy: Thriving across economic, social and</p>	<p>Economic well being and health are interconnected</p>	<p>The Strategy acknowledges the importance of improving health and well being</p>

	environmental dimensions”		
Human Rights	The Council is bound by the European convention on Human Rights (ECHR). The EHRC convention is relevant to social and economic rights. The UK is signatory to the UNCRC and UN International Covenant on Economic, Social and Cultural Rights (ICESCR)	The Strategy notes the centrality of tackling poverty and child poverty. The Strategy note the importance of fair employment	The strategy is supports the fulfillment of human rights, children's rights and Economic, Social and Cultural Rights (ICESCR)
Marriage & Civil Partnership	N/A		
Pregnancy & Maternity	N/A		
Race	While it is widely recognised that Ethnic Minority-led Businesses (EMBs) make a variety of economic and social contributions to their communities and the wider society in Scotland, there are longstanding concerns that Ethnic Minority Entrepreneurs (EMEs) do still experience relative disadvantage in a number of areas. (University of Strathclyde Business School, Hunter Centre for Entrepreneurship)	The first area of disadvantage identified in this report is gaps in financial management skills. EMBs in Scotland are significantly less likely to have someone with financial training managing business finances. Scottish EMBs are also more likely to overestimate costs, and to fail due to unprofitability and access to finance issues. (University of Strathclyde Business School, Hunter Centre for Entrepreneurship) We will offer support for financial management skills to Ethnic Minority Businesses and to help them start up and grow businesses.	We will offer support for financial management skills to Ethnic Minority Businesses and to help them start up and grow businesses.

Religion and Belief	N/A		
Sexual Orientation	N/A		
Actions			
Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.			
N/A			
Will the impact of the policy be monitored and reported on an ongoing basis?			
Yes.			
Q7 What is your recommendation for this policy?			
Introduce			
Please provide a meaningful summary of how you have reached the recommendation			
<p>EIA 399 details the new Strategy's potential positive impacts across the interconnected areas of equalities, human rights, health and well-being and reducing socio-economic inequalities, as well as just transition to a greener economy. The impact assessment notes relevant areas are highlighted in the strategy, as is improved partnership working being central to address inequalities and sustainable inclusive growth and embedding fairness; the Strategy notes that we must respond to the opportunities set out in the West Dunbartonshire Community Empowerment Strategy. The new Economic Development strategy will provide direction for helping the Council to meet those goals.</p>			

WEST DUNBARTONSHIRE COUNCIL**Report by Chief Officer, Regulatory and Regeneration****Infrastructure, Regeneration & Economic Development Committee****1 November 2023**

Subject: Development Strategy for the Artizan Centre**1 Purpose**

- 1.1** The purpose of this report is to seek approval for the proposed Artizan Redevelopment Masterplan, submission of an application for a Planning Permission in Principle for the site, and delivery of the Phase 1 of the redevelopment.

2. Recommendations

- 2.1** It is recommended that Committee:

- Notes the progress made on Artizan redevelopment proposals
- Approves the Masterplan for the Artizan redevelopment and that it will form an application for the Planning Permission in Principle, to be submitted later in 2023
- Authorises development, procurement and delivery of Phase 1 of the redevelopment works including submission of a detailed planning application and appointment of one or more principal contractors for the works.
- Notes that the existing tenants will continue to be supported as part of the strategy.

3. Background

- 3.1** West Dunbartonshire Council successfully applied to the UK Government's Levelling Up Fund (LUF) to tackle the decline of Dumbarton Town Centre and deliver three key projects in the town: Glencairn House; Connecting Dumbarton and the acquisition, part-demolition and costs towards the redevelopment of the Artizan Centre. The Artizan Centre was purchased by the Council in March 2022 and this presents a unique and exciting opportunity to redefine the town centre.

- 3.2** A total of £22.1m of funding has been made available for the three key projects. This breaks down as £19.9m of UK Government LUF Funding and a £2.2m contribution from the Council. £10.165m of the £22.1m has been allocated to the Artizan redevelopment. Exhibit 1 sets out the current status of the Artizan Redevelopment budget.

Exhibit 1 – Artizan Redevelopment Budget as at October 2023

	£000	£000
Total Budget		10,165
Acquisition Cost	1,750	
Roof Replacement	750	
Demolition	400	
Fees/ Survey Costs	100	
Total Costs / Estimates to Date		3,000
Remaining Budget		7,165

- 3.3** Exhibit 1 confirms there is £7.165m left from the £10.165m allocated to the Artizan redevelopment. As LUF funding must be drawn down by the end of March 2025 the LUF £19.9m will be used to fund all LUF across the three projects activity before the Council's £2.2m is utilised.
- 3.4** In September 2022, the IRED Committee approved procurement and delivery of early works including demolition of the rear Artizan units, development of temporary landscaping and meanwhile uses, property improvements as well as procurement and development of detailed feasibility studies to inform a medium and long term development strategy and feasibility of new uses on site. While at this stage of the development there was no requirement for temporary landscaping or meanwhile uses and these works were not taken forward, significant progress was made in other areas and is outlined below. .
- 3.5** A contractor has recently been appointed for the demolition of the rear vacant Artizan units A & B (refer to Appendix 1). Demolition works are scheduled to start before the end of 2023 and will take up to 20 weeks. Property improvement works focusing on roof refurbishment of the Artizan units along High Street are underway and are expected to be completed in December 2023.
- 3.6** The Council has had discussions with NHS GGC and West Dunbartonshire Health and Social Care Partnership regarding the location of a future new Dumbarton Health and Care Centre. A team of consultants was appointed by the Council in late 2022 to carry out a feasibility study to determine whether the Artizan site could accommodate a modern Health and Care Centre (H&CC) building which meets the operational requirements of both the NHS and HSCP. This study concluded in early 2023 and informed further design development works including the proposals presented to the Committee

today.

- 3.7** In June 2023 a Project Manager was appointed to assist the Council and lead on the next phase of the Artizan redevelopment which includes preparation of a Masterplan for the Artizan site, obtaining Planning Permission in Principle for the Masterplan scope, development of technical design, and management of delivery of the next phases of LUF funded improvements. The Project Manager leads an experienced design team
- 3.8** The Masterplan scope is informed by conclusions of the previously completed Development Strategy and H&CC Feasibility Study, as well as by the outputs specified in the LUF application and by National Planning Framework 4 (NPF4). The Development Strategy recommended that a mix of uses within the future redeveloped Artizan site would bring vibrancy back into the town centre and help sustain high levels of footfall. The uses could include improved retail and active frontages on ground floor, housing to repopulate the town centre and contribute to delivery of 20 minute neighborhood principles, public and green spaces, as well as a new anchor development which would bring additional footfall to the town centre (e.g. Primary Healthcare facility). The H&CC Feasibility Study recommended that to achieve the best placemaking outcomes while meeting operational requirements, a new H&CC building should be located on the west side of the Artizan site.
- 3.7** The Council committed to delivery of the following outputs for Artizan in the LUF application:
- Public space
 - Creating a connection through the Artizan site to extend Connecting Dumbarton as part of a Railway to Rock Strategy
 - Enable delivery of a total of 105 residential units, all of which will be affordable homes
 - Enable the delivery of a new 4,750m² Civic Centre as part of the redevelopment in central location
 - Enhance 730m² of ground floor retail property

4 Main Issues

- 4.1** The overarching objective of the Artizan redevelopment is regeneration of Dumbarton Town Centre which seeks to balance the need for economic vibrancy, place making and design quality, with the requirement to ensure long term viability and sustainability. Through consolidation of retail areas, introduction of supplementary uses, town centre living, and new public and green areas, a momentum will be created for the town centre to thrive. This redevelopment should act as a catalyst for further new developments in the town centre and support long term town centre revitalisation.

- 4.2** Artizan redevelopment will be led by a masterplan approach for which a Planning Permission in Principle (PPiP) consent will be sought. The project is classed as a Major Development and a Proposal of Application Notice was submitted in July 2023. Online Public Consultation took place between 24 August and 9 October 2023, and two in-person public consultation events took place on 24 August and 28 September at a unit in High Street, Dumbarton. These were advertised in the local newspaper as well as through the Council's social media channels and the dedicated project website www.dumbartontowncentre.com. The consultation process aims to involve the community at the early stage of the project development, to ensure local views are represented and to inform the proposed uses prior to the application being formally submitted.
- 4.3** The purpose of the first consultation event was to gather people's views on the town centre and find out what they would like the new redeveloped Artizan site to deliver. It was attended by approximately 50 people, of whom 12 provided written feedback. Additional 28 people completed the feedback form online. 70% of respondents were in favour of including housing as part of a mixed-use development with detailed comments relating to improving the nighttime economy and introducing leisure uses – including facilities for young adults. 72% of respondents were in favour of creating more open space, with specific comments focusing on the need for better seating, children's play spaces, public art and spaces for young adults – maintenance of spaces will be key to their success. Parking remains a concern for many post redevelopment.
- 4.4** Developed proposals informed by the feedback from the first consultation event were presented at the second consultation event. It was attended by approximately 35 people, of whom seven provided written feedback. Additional feedback was completed online. In total during the consultation period 74 written responses were submitted. 68% of respondents were in favour of more housing in the town centre, while 26% were against it. In general, those not supportive of housing, expressed a view that support for businesses should take priority. Many people felt that it is important to support existing businesses and that it would be good to have a greater variety of uses in the town centre. 71% of respondents were in favour of more open space, many remembering the old square. 26% were against new open space pointing to potential of anti-social behaviour, poor maintenance and to the waterfront as an underused asset.
- 4.5** An Elected Member Briefing took place on 10 October 2023 to provide Members with information relating to the masterplan and the forthcoming application for Planning Permission in Principle. Points raised by Members have been considered in terms of the masterplan and the development proposals in terms of retail provision, housing, phasing, carbon footprint, parking and flooding.

4.6 Following completion of the statutory consultation process, the proposed masterplan has been finalised (Appendix 2). It presents a long-term vision for a transformative town centre regeneration project which brings economic, social and environmental benefits to the local area and:

- Creates a resilient and thriving place that meets the needs of the wider community.
- Rebalances uses to provide a more resilient mix and stimulate footfall.
- Consolidates retail, introduces new town centre housing and creates positive public place.

In summary and subject to funding, the proposed development when completed is intended to provide:

- Up to 112 affordable residential units of different types and tenures;
- Circa 5,000m² Primary Healthcare facility;
- Circa 2,800m² of active ground floor use within retained buildings of retail, restaurants, cafes, hot food takeaways/public houses, Office use and Leisure uses (blocks D & E, refer to Appendix 1);
- Circa 350m² of active ground floor use within new buildings of retail, restaurants and cafes, hot food takeaways/public houses, Office, Leisure uses;
- 80 parking spaces to serve the new development, internal access roads, and retention of existing delivery access.
- Creation of new public square with hard and soft landscaping spaces and pedestrian routes; and
- Space and facilities to support activities for a wide range of age groups including sheltered space for events and markets, innovative play areas, outdoor seating and outdoor café opportunities.

4.7 The masterplan will provide a road map for all future project development and funding decisions and provides a structured approach to how the site will be taken forward and developed in the future and provides a structured approach to how the site could be taken forward and developed in the future. It designates specific areas for particular uses, including multi-functional green infrastructure spaces and biodiversity enhancements as well as opportunities for active travel. It takes advantage of the town centre location and the proximity of the Conservation area - Dumbarton has a rich history and this should be reflected in the design and form of the development. Any future developments will be subject to applications for Approval of Matters Specified in Condition (detailed) and will require to be guided by the agreed masterplan. As well as enabling the wider regeneration of the Artizan site, LUF funding is

used to deliver the Phase 1 of the Masterplan. Funding for the later phases will be secured from different sources including housing grants and other public and private investment.

- 4.8** Phasing strategy is critical to successful delivery of a major redevelopment project. Development phasing associated with the Masterplan shows what will be delivered in the next 2-3 years and demonstrates how future phases may be developed over time. The timeframe for Phases 2&3 and for the long term plans is indicative and is subject to budget availability and further approvals.

Phase 1: 2024-25

This phase will be delivered using the remaining £7.165m set out in exhibit 1 to this report and will include the works listed below. Scope and specification of the Phase 1 works will be developed in line with the available budget.

- Public realm works including creation of a new public square with hard and soft landscaping, public play areas for multiple ages, and improved pedestrian routes through the site. This will form the centre of the Artizan redevelopment and reinforce the Railway to Rock connectivity;
- Infrastructure works to prepare development platforms for future developments, as well as relocation of the existing substation to a new permanent location;
- Façade improvements of the existing Artizan buildings which will be retained, and
- Temporary spaces and areas for meanwhile uses within the future development plots to animate and bring more activity to the town centre and make best use of vacant land, and opportunities presented.

Phase 2 & 3: 2026 +

Later phases of the redevelopment will stretch beyond the Levelling Up Funding timescale. Current proposals include new Later Living housing of up to 42 units and a possible new Health and Care Centre. Later Living housing could be delivered by the Council or another Registered Social Landlord (RSL). Health and Care Centre would be delivered by NHS GGC, however at this stage it must be considered as an aspiration rather than a firm proposal as no Business Case has been approved or budget identified. A delivery plan for Phases 2 & 3 will be developed, but future proposals are subject to funding, relevant approvals and statutory permissions.

Long term possibilities for the site: 2028 +

Future phases of the redevelopment could deliver additional affordable and private housing providing a mix of apartments and maisonettes for family living (up to 70 units) and connect the new public square with the Denny Theatre and the Community Centre. A long term delivery plan will be

developed, but future proposals and timescales are subject to funding, relevant approvals, statutory permissions and market conditions at the time.

- 4.9** An important consideration is that disruption and impact on current tenants is minimised. The early demolition works focus on the area of the Artizan to the rear and west block with the highest number of vacant units (blocks A & B, refer to Appendix 1). Phases 1, 2 & 3 would be delivered without any further demolitions required. Demolition of additional existing retail units (block C, refer to Appendix 1) on the East side of the Artizan Centre would be required to deliver the long term vision (2028+). Existing tenants affected by future proposals will be offered extended lease term with appropriate lease and development break clauses.
- 4.10** The site is highly accessible with good connections to the other parts of the town centre, bus stops and the train station. The redevelopment should encourage use of more sustainable modes of transport such as walking and cycling. The historic north-south route along College Street that previously existed on the site will be improved as part of the LUF funded works (Connecting Dumbarton). It forms part of the strategic active travel “Rail to Rock” route which will eventually link the railway station with the Rock and Castle and the residential areas in Dumbarton East.
- 4.11** There are a number of town centre car parks in close proximity to the site and up to 80 parking spaces within the site will eventually be available to serve the development. This represents a net gain of up to 22 spaces. Other town centre sites within an easy reach of the Artizan site are under consideration for long stay car parks. Spaces for on-call doctors and dedicated Disabled Spaces for patients would be provided adjacent to the new Health and Care Centre. A Parking Management Strategy will be developed to set out how future demand for parking in Dumbarton Town Centre can be managed, and how an approach to parking can contribute to the wider policy aims of changing behaviours, reducing dependency on the car and encouraging alternative ways to access the town centre including public transport, walking and cycling.
- 4.12** Flooding presents a significant challenge to the Artizan redevelopment. The entirety of the site is within the SEPA future coastal flood risk area (accounting for climate change). National Planning Framework 4 sets out more restricted criteria in terms of flood risk and climate change in contrast to previous Scottish Planning Policy. For Dumbarton town centre this is an increased coastal flood risk level of 85cm by 2100. Previous areas at risk of coastal flooding were those below 4.41m. Post NPF4 this now extends to areas below 5.26m. A further freeboard allowance of 60cm is required for the finished floor level of new buildings.

Whilst residential units can be built above these levels with basement parking, safe access and egress above the flood risk level needs to be maintained. At present the residential and health facility elements of the development would potentially create 'islands of development' which are unacceptable under Policy 22 of NPF4. SEPA have indicated if consulted on the current proposals for the Artizan Centre, they would object in principle on the basis that the proposal is contrary to the flood risk principles of national planning policy. The flood risk issues facing the proposals for the Artizan Centre in terms of the increased restrictions by NPF4 are also being experienced by other redevelopment proposals for other Scottish town centres. Discussions are taking place at a senior level with the Scottish Government Chief Planner, SEPA and Heads of Planning (Scotland) regarding the new provisions required by Policy 22 of NPF4 and its impact on future town centre regeneration proposals being brought forward. In terms of the other policies of NPF4 they support the redevelopment proposals in terms of the use of brownfield and vacant land, local living, placemaking, town centre first approach and increasing green infrastructure and active travel.

- 4.13** An application for Planning Permission in Principle will be submitted later in November/December 2023. A detailed Planning Application for the Phase 1 works will be submitted in parallel if the flooding issue is still under discussion. Subject to all approvals being in place, it is expected that Phase 1 works would start on site in late 2024. LUF funded work must be completed by 31 March 2025.
- 4.14** The support of existing retailers, businesses, community planning partners, the community and community-led organisations that already do much to contribute to the vitality of the town centre will be vital for the success of the Artizan redevelopment. A robust communication and engagement plan will be produced to ensure that our ambitions for the town are properly conveyed, timescales for the works are clearly explained and that existing stakeholders in the town centre benefit from the vision.
- 4.15** A successful redevelopment of the Artizan site would contribute to the delivery of national policy priorities including Local Living and 20 minute neighbourhoods, Town Centre First approach, carbon reduction, place making and community empowerment.

5. People Implications

- 5.1** Delivery of the vision will require commitment from various Council services and the utilisation of existing staff resources. The cross-service collaboration, particularly across Regeneration, Planning, Asset Management and Roads/Transportation and partnerships with external partners will continue.

6. Financial & Procurement Implications

- 6.1** Funding from the Levelling Up Fund must be drawn down by 31 March 2025. A monitoring and spending plan has been established with Central Government, to agree a project spend timeframe. To comply with the requirement of the fund, continuous progress must be demonstrated towards delivery of the agreed outputs. Delays or change of outputs could reduce the funding currently available.

7. Risk Analysis

- 7.1** If the LUF grant is not drawn down within the timescales required (31 March 2025), or grant conditions are not met, there is a risk that not all the funding will be made available resulting in the further delays and deterioration of Dumbarton Town Centre. LUF Programme is very tight with a number of factors impacting on its delivery, a delay to approval of the masterplan and delivery phasing being one.
- 7.2** Flooding presents a significant risk to the redevelopment proposals. Progress of the application of Planning Permission in Principle may be delayed while discussions are ongoing with the Scottish Government Chief Planner, SEPA and Heads of Planning (Scotland). Officers will continue to liaise with the LUF team to ensure that they are aware of the risk, and of how we are planning to mitigate against it.

8. Equalities Impact Assessment

- 8.1** An assessment has been carried out. The redevelopment of the Artizan has relevance to a number of equality groups, and positive impacts were identified for each.

9. Environmental Sustainability

- 9.1** In line with the Council's Climate Change Strategy, a 'zero carbon' approach which will make a positive contribution to environmental sustainability and ensure inclusive transition to net zero, is embedded in the masterplan approach. Depending on the details of the developed design for the next phase of works, this could include additional greening of the town centre and new biodiversity areas, introduction of Sustainable Urban Drainage System, flood risk management and provision for EV charging points. The redevelopment will support sustainable travel both for every day and longer

journeys through traffic free routes, accessibility of services, learning, work and leisure locally and excellent public transport connections. Future developments will deliver modern, energy-efficient buildings and homes.

- 9.2** NPF 4 states that given the need to conserve embodied energy, demolition is regarded as the least preferred option. Following a discussion however it was concluded that benefits of conserving the building's embodied energy would be outweighed by benefits of introducing new uses. Construction of modern fit for purpose housing and a Health and Care Centre will bring more footfall into the town centre and contribute toward creation of a sustainable and vibrant place. We will assess and monitor the overall carbon footprint of the redevelopment.

10. Consultation

- 10.1** As indicated in paragraphs 4.3 and 4.4 there has been extensive consultation on the future of the Artizan Centre. The views expressed in those engagement events have informed the final masterplan proposal. There will be further opportunity to provide comments through the statutory planning process in terms of neighbour notification and advertisement in the local press.

11. Strategic Assessment

- 11.1** The vision will support the Council's strategic priorities:

- Our Communities - Resilient and Thriving
- Our Environment - A Greener Future
- Our Economy - Strong and Flourishing
- Our Council - Inclusive and Adaptable

Chief Officer: Alan Douglas
Service Area: Regulatory & Regeneration
Date: 18 October 2023

Person to Contact: Gillian McNamara, Economic Development Manager
gillian.mcnamara@west-dunbarton.gov.uk

Appendices:

Appendix 1 – Artizan Plan (existing)

Appendix 2 – Artizan Redevelopment Masterplan

Appendix 3 - EIA

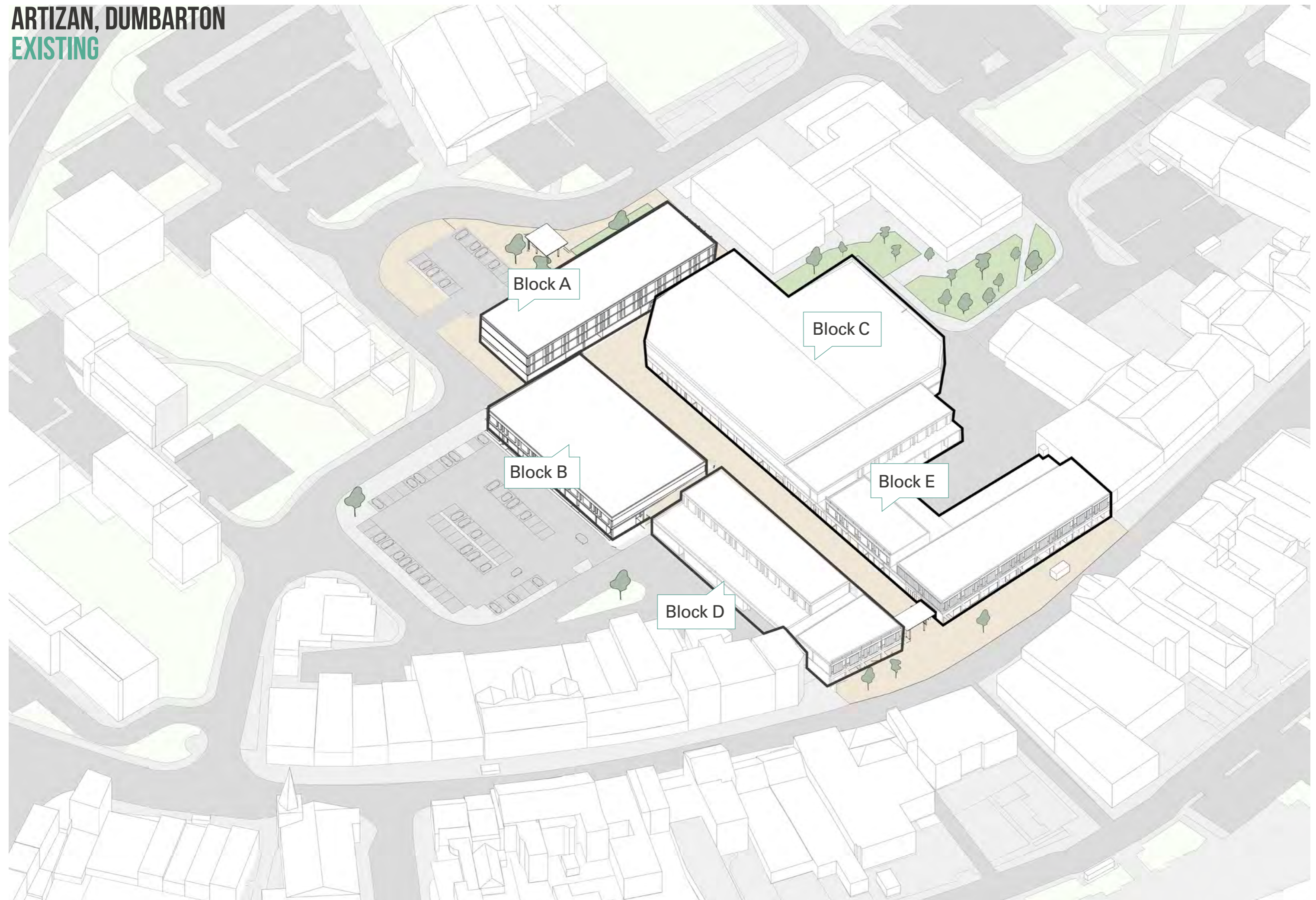
Background Papers:

IREC Report 10 June 2021 Levelling Up Fund and
Community Renewal Fund – Proposed Bids

IREC Report 27 September 2022 Development Strategy
for the Artizan Centre

Wards Affected:

Dumbarton Central

ARTIZAN, DUMBARTON
EXISTING



ARTIZAN CENTRE MASTERPLAN DUMBARTON TOWN CENTRE

OCTOBER 2023





STRATEGIC AIMS: INTRODUCTION

- One of three Dumbarton town centre initiatives in receipt of Government Levelling Up Funding (LUF).
- Create a resilient and thriving place that meets the needs of the wider community.
- Rebalance uses to provide a more resilient mix and stimulate footfall.
- Consolidate retail, introduce new town centre housing and create positive public place.
- Consider the project in the wider town centre context.
- A vision led co-ordinated approach that enables decisions to be made with an understanding of the wider benefits and implications.



Artizan Red Line Boundary

LEVELLING UP FUNDING PROJECTS

1. Connecting Dumbarton

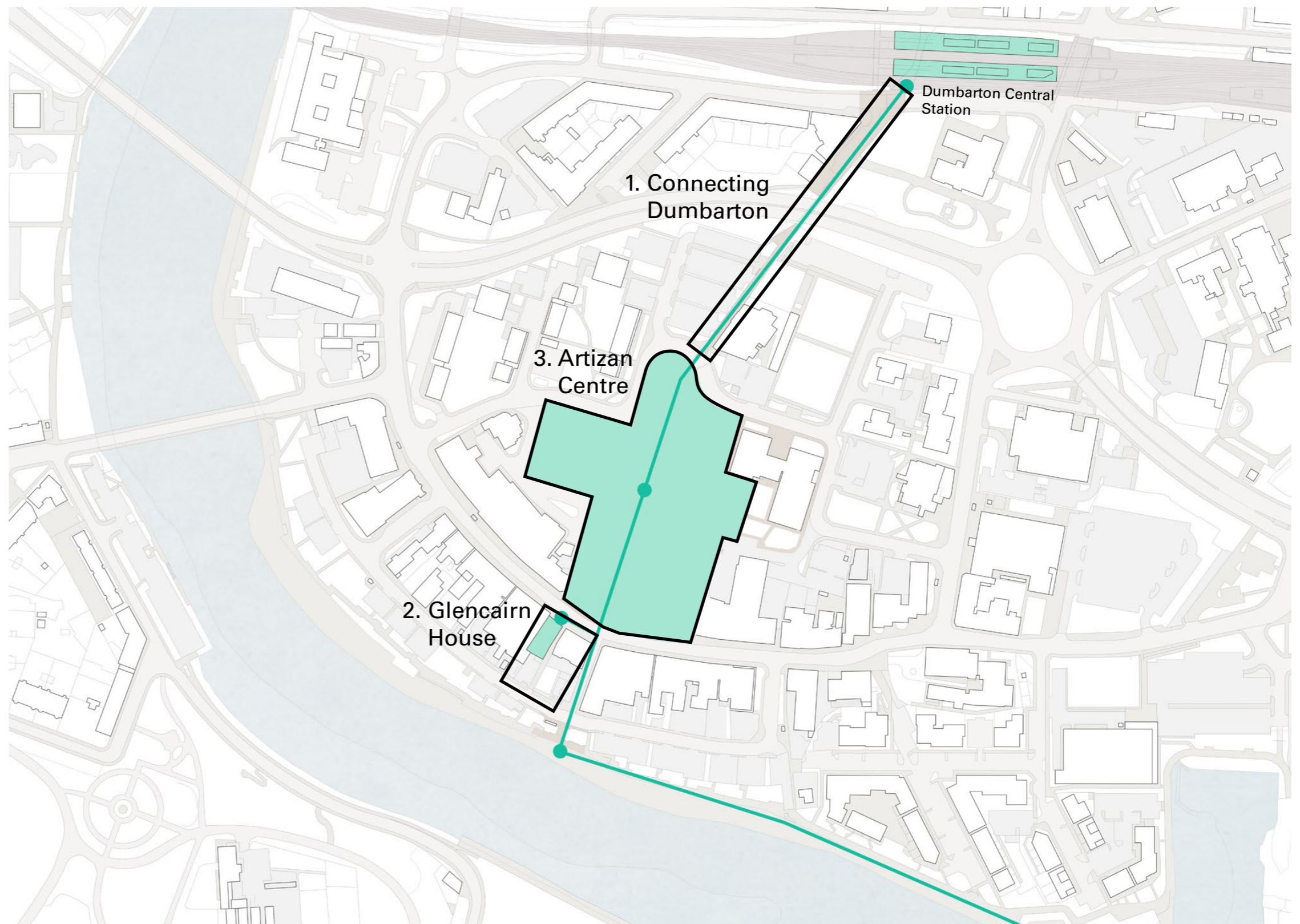
- High quality public realm and active travel improvements.
- Greater pedestrian priority to improve the safety, permeability and legibility from 'Railway to Rock'.

2. Glencairn House

- Transform the oldest building in West Dunbartonshire Council ownership into a state-of-the-art library and museum.
- Three storey extension to the rear and separate children's library.

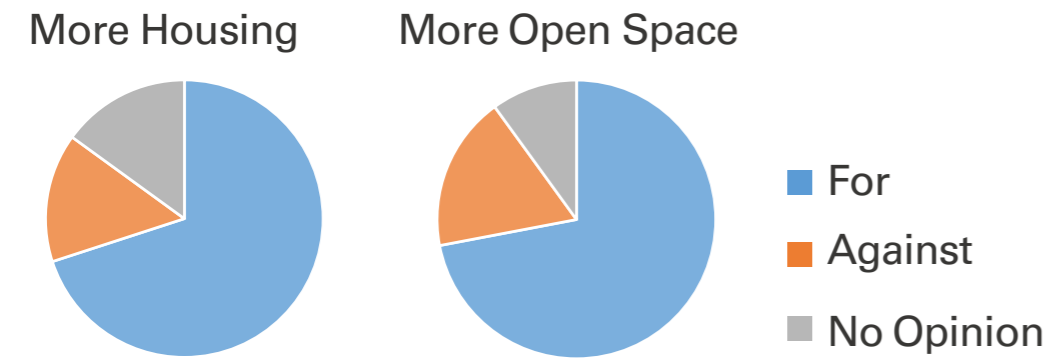
3. Artizan Centre

- Acquisition and part demolition along with landscaping and preparation for redevelopment.
- Partial demolition will begin this year with upgrades to the retained buildings and landscaping works to follow.
- Future delivery of 100+ residential units (100% affordable), possible new Civic Centre and open space, and retained ground floor retail property.
- Connection through the Artizan site, extending Connecting Dumbarton as part of Railway to Rock Strategy.



FIRST EVENT FEEDBACK

The following comments were collected in person and online following the first consultation event on 24th August 2023.



YOU TOLD US:

More green space is needed with spaces for seating, children and young adults

YOU TOLD US:

The town centre area in its current state completely depresses me. It is run down, unwelcoming and at times, unsafe

YOU TOLD US:

Open space could be used some of the time for weekend markets or events like Helensburgh and Lomond shores

YOU TOLD US:

We must be one of the few UK towns that do not use our waterfront to the best of its ability- a wasted resource

YOU TOLD US:

Create a multi-arts hub for all ages including studio space for local artists and community space for workshops, events, displays... to help people's mental health...

YOU TOLD US:

I avoid going to the town centre as much as I can

YOU TOLD US:

The history of the town is completely overlooked, there should be a heritage trail and better information for visitors

YOU TOLD US:

Play parks, skate parks, and the like would be fantastic to see, this would bring a new energy and vibrancy to the town - supporting young people re-engaging with the town centre

YOU TOLD US:

Dumbarton could be so much more- we need to attract and retain valid, quality retailers and food/drink outlets

YOU TOLD US:

If housing is introduced, even more so there should be an exponential increase in shops and cafes and options for activities which support a healthy lifestyle

YOU TOLD US:

People should feel that they can take their children to the local town centre. A play park would help, cafe, ice cream shop...

YOU TOLD US:

Outdoor seating with canopies that can be used in the winter too

YOU TOLD US:

Wide-ranging consultation must take place on how to move forward e.g. regarding housing...include Housing Associations, community groups, youth groups, school and college groups

YOU TOLD US:

Connections through from the station to the riverfront should be improved

YOU TOLD US:

The evening economy is important there should be more cafes, restaurants & events

YOU TOLD US:

Move the Health Centre, the front of house functions of the council, library & perhaps adult education providers into the main part of town, creating the footfall that in turn will support more shopping and leisure activity in the town centre

YOU TOLD US:

I would like a mixture of green spaces and seating plus some shelter. More cycle lanes would be great!

THIS HELPED US TO...

PRIORITISE GREEN SPACE

The project has the potential to substantially increase the amount of green space within the town centre of Dumbarton, enhancing biodiversity and sustainable drainage.



INCLUDE CIVIC USES LIKE HEALTHCARE

Locating essential services centrally, in the most accessible and connected part of town, drives up footfall and dwell time in the town centre, while also being highly convenient.



MAKE PLAY SPACE FOR CHILDREN

Innovative play equipment for all ages and abilities to aid development and interaction, safely overlooked by both nearby seating and surrounding buildings.



ENSURE FLEXIBILITY FOR A MIX OF HOUSING



New residential developments can bring a diverse mix of people back to live in the heart of the town centre.

CREATE A PLACE TO GATHER

A place to safely gather as a community, capable of hosting a variety of events and flexible to provide shelter from the elements.



IMPROVE ROUTES AND LINK TO THE RIVER

Transform how people travel to & move through the town centre by promoting & facilitating sustainable forms of transport.



UPGRADE THE HIGH STREET FACADES



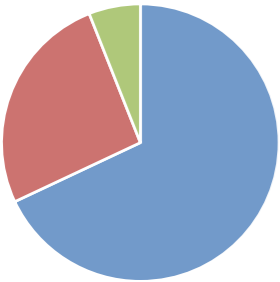
SUGGEST NEW USES LIKE ARTS AND CAFÉS



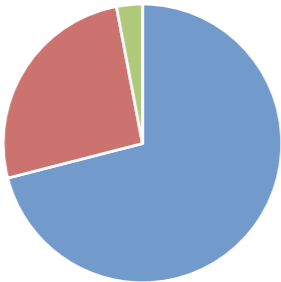
SECOND EVENT FEEDBACK

The following comments were collected in person and online following the first consultation event on 28th September 2023.

More Housing



More Open Space



■ For
■ Against
■ No Opinion

YOU TOLD US:
The glass overhangs always leak and the original access being closed off to the car park at Risk Street was so wrong.

YOU TOLD US:
Housing would be good if it is safe and secure, with plenty of security to protect residents from anti-social behaviour, etc. As well as sufficient parking.

YOU TOLD US:
Dumbarton now has a vibrant community of young professionals and families who have disposable income- they want places to spend it locally.

YOU TOLD US:
The town also desperately needs retirement properties for the aging population

YOU TOLD US:
Dumbarton already had a Town Centre with trees, open spaces, seating, a play area and a local history feature before it was demolished to create the grey dystopian nightmare we now have. It would be a lovely miracle to have it restored.

YOU TOLD US:
Open it up to the square it was in the 60s onwards with seats.

YOU TOLD US:
It looked better before it was enclosed. When you could also access the Concorde from the open square, instead of 'round the back'

YOU TOLD US:
Needs to be open with housing surrounding which makes it a safer environment for everyone. Also more people results in local business benefiting.

YOU TOLD US:
I think having a mix of uses helps each type of use to work better. Housing means there is less likely to be vandalism within the vicinity at night, while also likely increasing footfall during the day for local businesses.

YOU TOLD US:
We all want to have our town the best we can get. Just need a bit of pride back in the place by having a nice place to utilise.

YOU TOLD US:
More social housing means the clientele using the town centre will continue to decline. I already feel unsafe walking through the artizan centre, even during the day.

YOU TOLD US:
Lots of opportunities for markets, music and events in the space

YOU TOLD US:
Provision for community projects would be a great addition to the plans. A space where local organisations can use to reach out into the community and affordable units for non-profit organisations

YOU TOLD US:
Our town has such amazing local history. We should promote this more.

YOU TOLD US:
I do not support open space. It will never be maintained and indeed will attract anti-social behaviours

YOU TOLD US:
The Artizan Centre has outlived its time. It should be levelled and the space opened up for community events, street markets etc like A&B have done with the square in Helensburgh.

YOU TOLD US:
There are no nice eateries or somewhere to go for drinks with family or friends

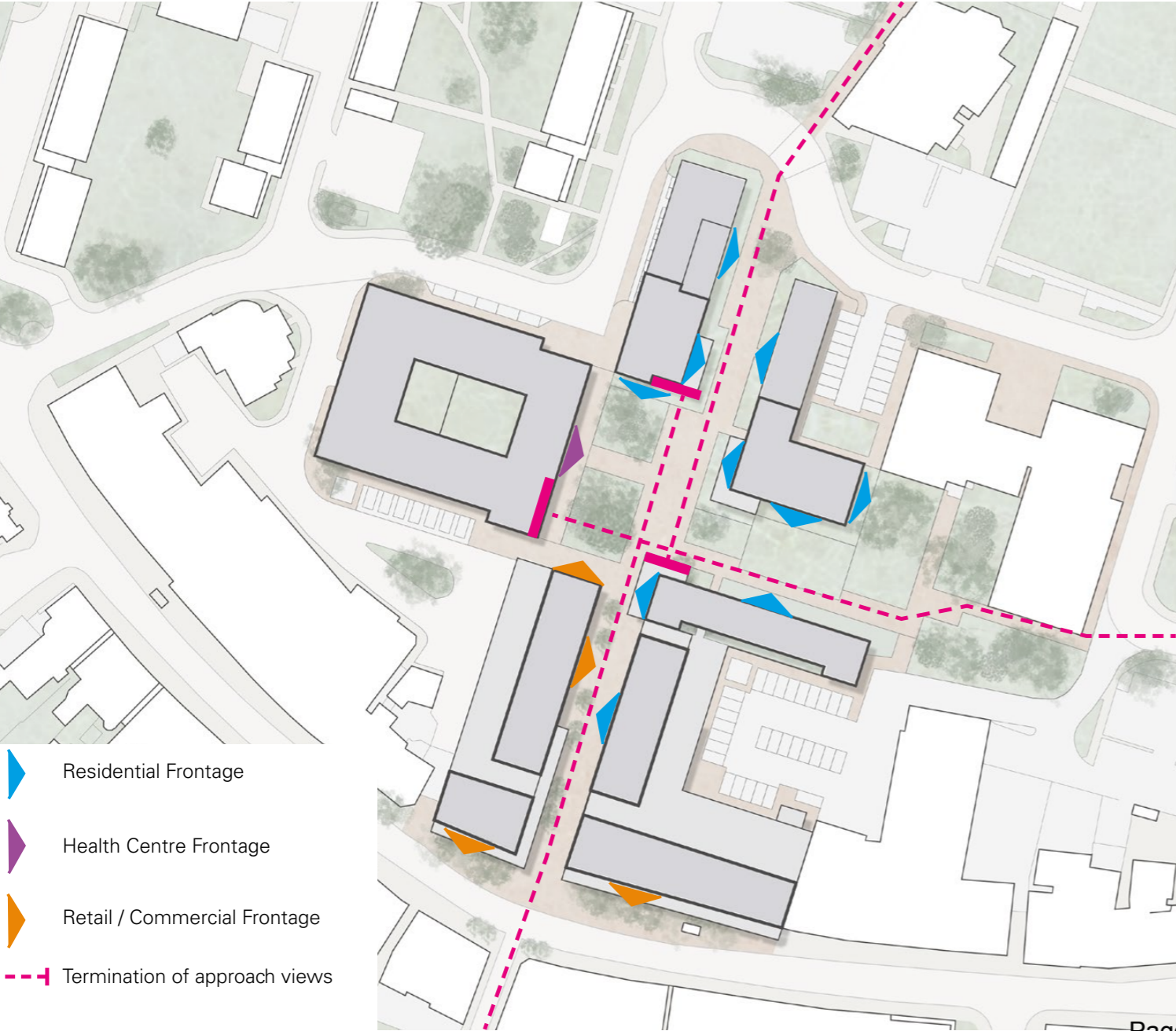
THIS HELPED US TO...

Feedback at the second event helped to confirm many strategies for the project, such as mix of housing type and open space provision, and provided some additional areas for consideration, as described below.

PRIORITISE SAFETY AND SECURITY

Ensuring open space is overlooked by active frontages can help with passive surveillance. This is shown on the below diagram.

Both the Phase 1 landscaping and future buildings will be designed with safety and security principles at the forefront,



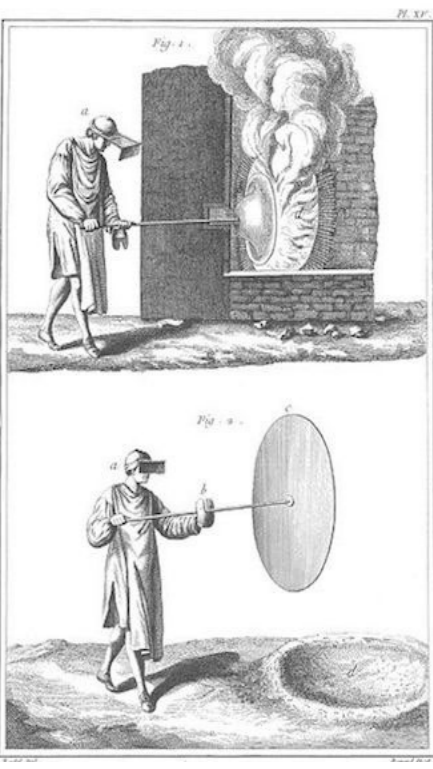
IMPROVE PROVISION FOR COMMUNITY FUNCTIONS

Non-residential space in the new or retained buildings could be set aside for community space for local groups and organisations or for community functions like a nurse.



DRAW INSPIRATION FROM RICH LOCAL HISTORY

The Artizan was named after the historic Dumbarton glassworks industry and this has therefore formed a key driver for concepts for the upgraded canopies and shelter structures for the Phase 1 works.

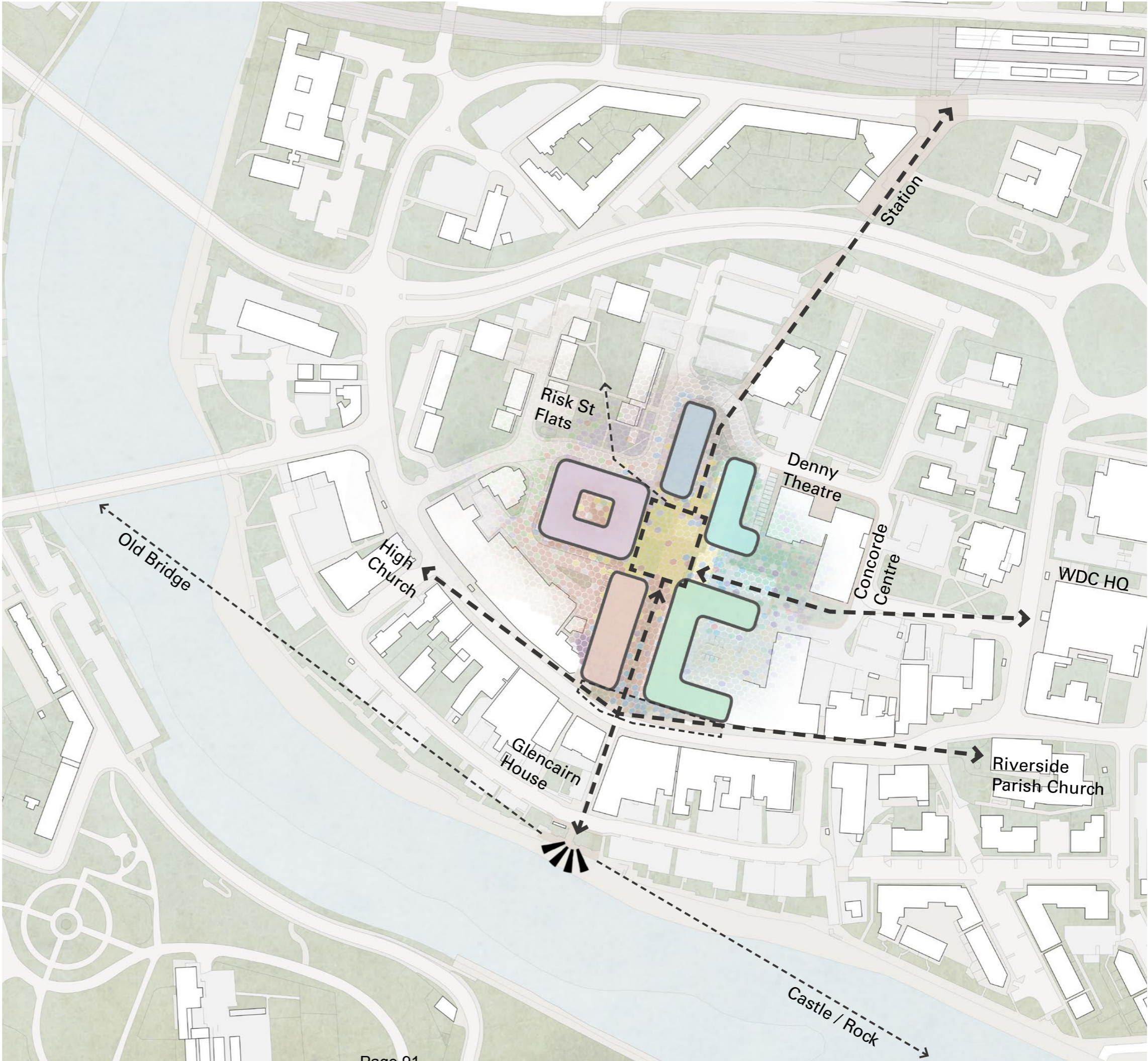


ARTIZAN, DUMBARTON PROJECT ASPIRATION

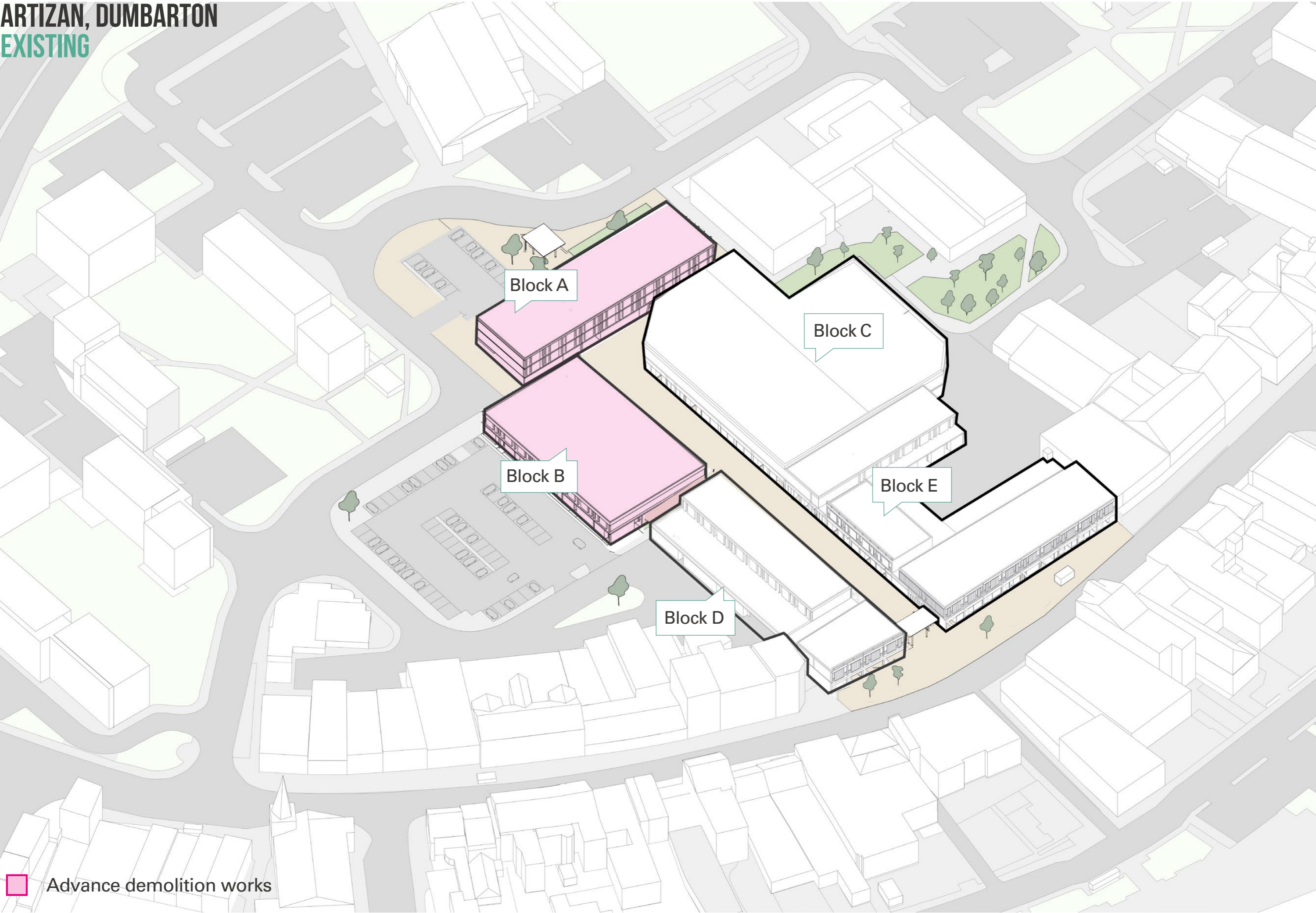
A masterplan is being prepared to demonstrate longer term development potential at the site.

The aspiration is to include a mix of other uses to complement new affordable homes such as retail, restaurants and cafés, workplace, health and leisure with associated access, outdoor space and public realm, parking and infrastructure.

- Healthcare
- Later Living
- New affordable homes
- New homes over shops + cafés
- Shops / cafés / creative workplace
- Open Space



ARTIZAN, DUMBARTON
EXISTING



ARTIZAN, DUMBARTON

PHASE 1 - 2024+

This phase will include the following works:

- Public realm works including creation of a new public square with hard and soft landscaping, public play areas for multiple ages, and improved pedestrian routes through the site. This will form the centre of the Artizan redevelopment and reinforce the Railway to Rock connectivity;
- Infrastructure works to prepare development platforms for future developments, as well as relocation of the existing substation to a new permanent location;
- Façade improvements of the existing Artizan buildings which will be retained, and
- Temporary green spaces and areas for meanwhile uses within the future development plots to animate and bring more activity to the town centre and make best use of vacant land, and opportunities presented.



ARTIZAN, DUMBARTON

PHASE 2+3 - 2026+

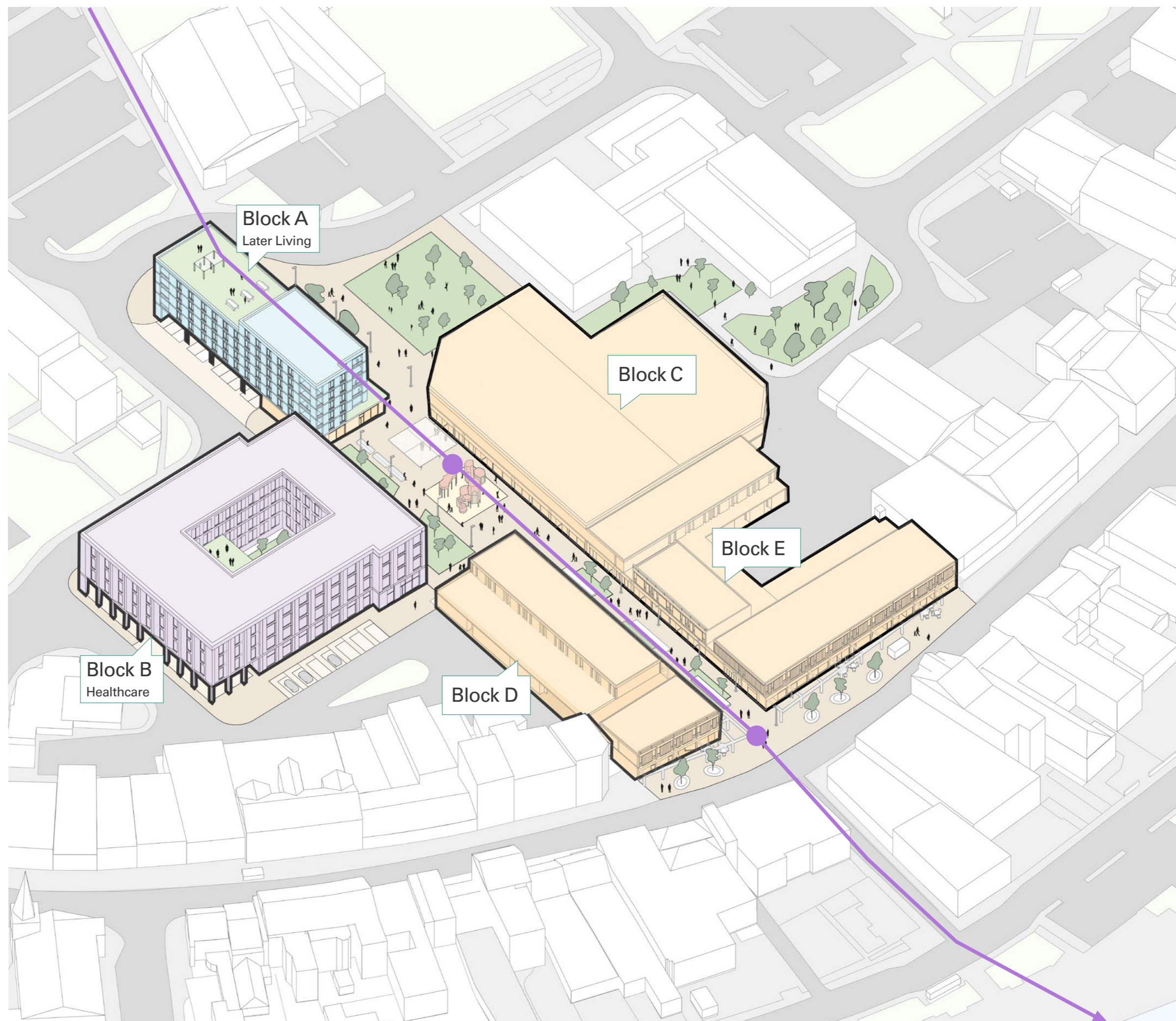
The first phases of building are proposed to be located on plots freed up by the initial demolition works. The potential uses could include:

- Block A: a Later Living building with up to 42 homes, delivered from 2026 onwards; and
- Block B: a circa 5,000m² new Primary Healthcare building which, subject to relevant funding streams and approvals, could be delivered following Block A.

The green space to the north of Block C would be maintained as a temporary green space in this phase. This could be used as an allotment space for surrounding residents with this amenity relocated on site in the following phases.

Key:

- Affordable Homes
- Healthcare
- Shop / Cafe / Bar / Leisure / Workplace / Community



ARTIZAN, DUMBARTON LONG TERM POSSIBILITIES 2028+

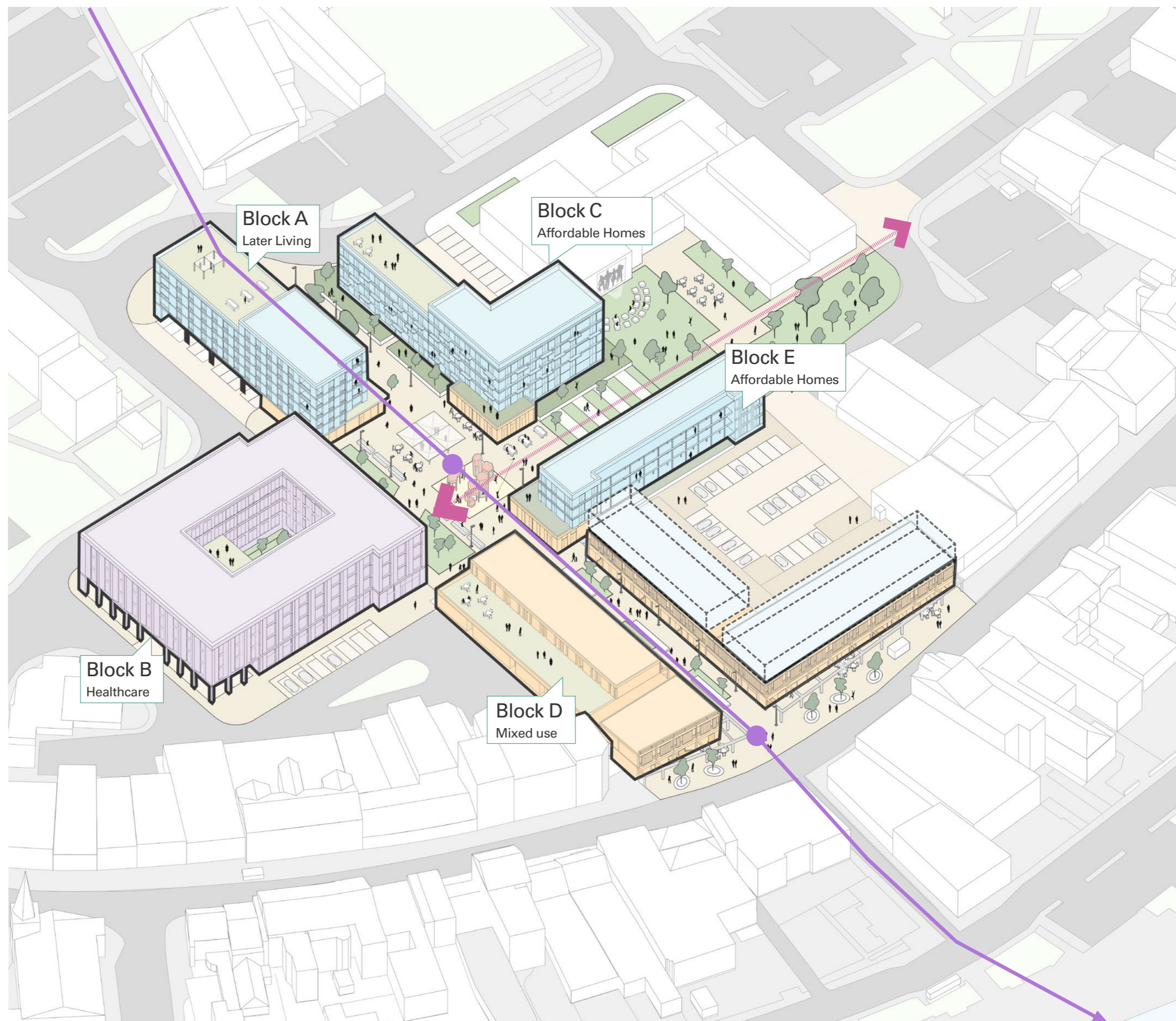
Further phases could include:

- Block C: a mix of 1 and 2 bed apartments and two storey maisonettes for family living (30 overall);
- Block D: Combination of Retail consolidation, refurbishment and repurposing;
- Block E: Consolidated retail with introduction of affordable housing through new extensions (40 overall)

The green spaces between blocks C and E open up connectivity to the Denny Theatre and Concorde community centre for a wide range of potential active uses such as outdoor cafe seating, performance space or allotments.

Key:

- Affordable Homes
- Healthcare
- Shop / Cafe / Bar / Leisure / Workplace / Community



CIVIC SPACE
CONCEPT VISUALISATION

Block B
Healthcare

Block A
Later Living

Block C
Affordable Homes

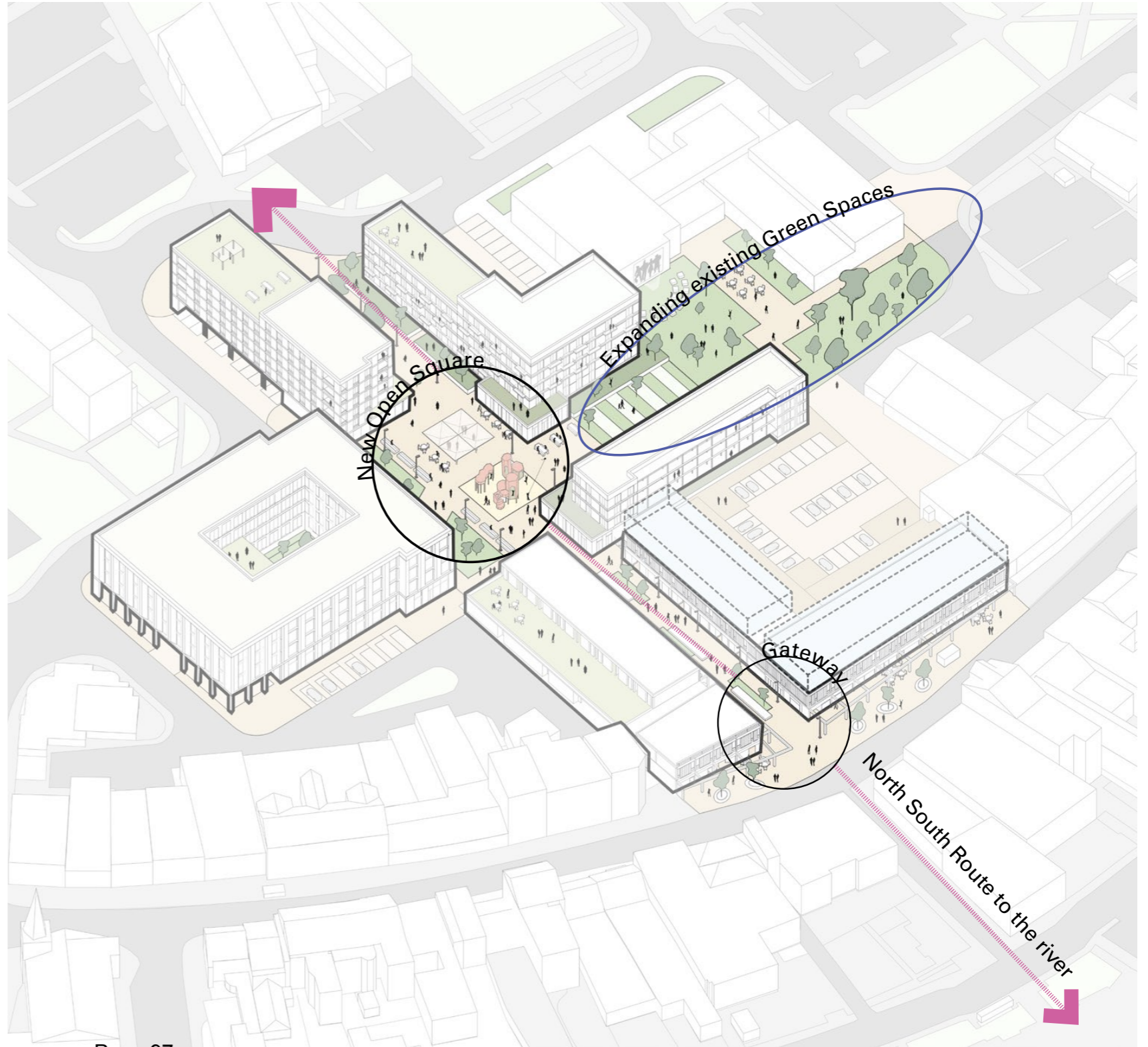


CIVIC SPACE

MULTIFUNCTIONAL ACTIVITY SPACES

Potential activities for a wide range of age groups include:

- Sheltered space for events
- Space for markets
- Innovative Play areas
- Outdoor seating
- Cafe seating
- Outdoor performance
- Allotments

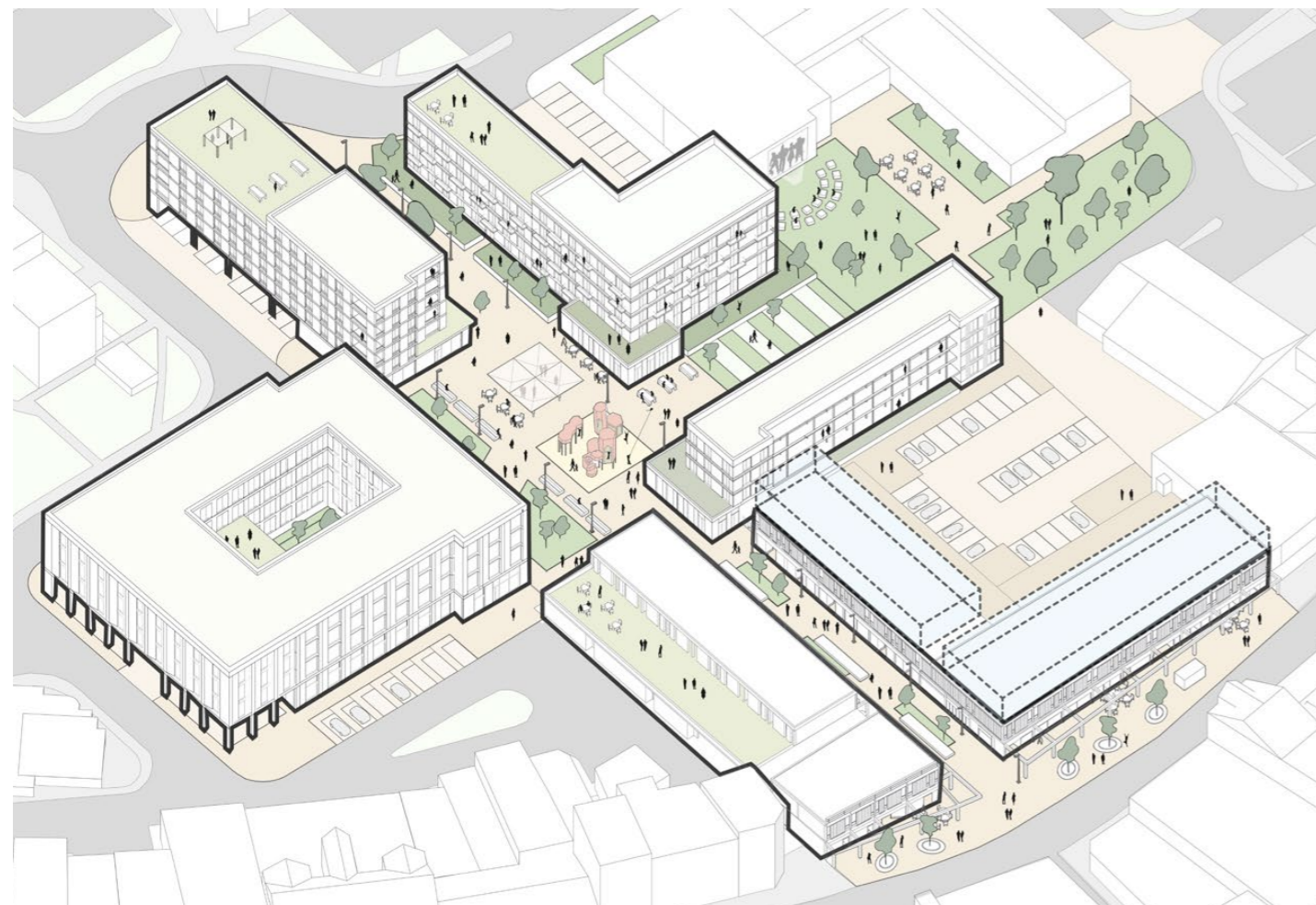


ARTIZAN, DUMBARTON

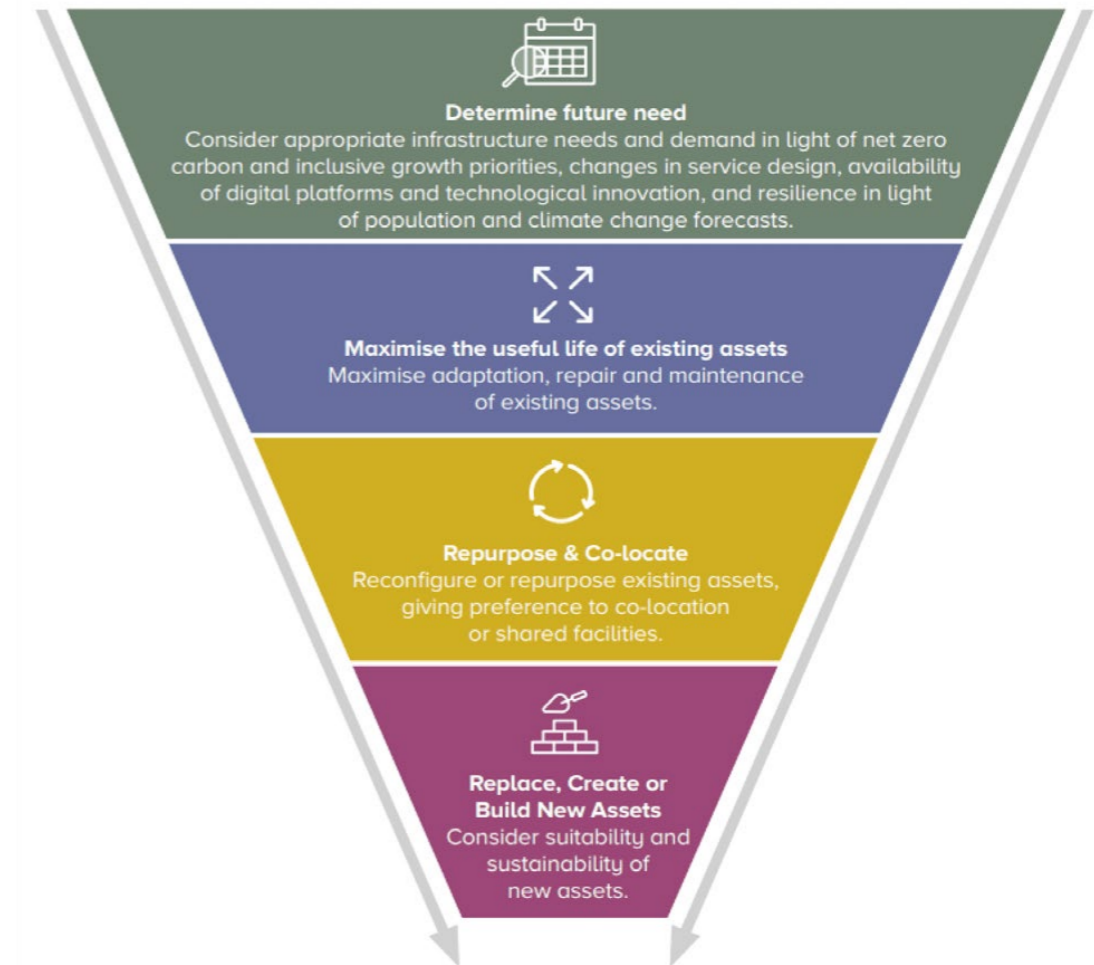
SUSTAINABILITY

A range of sustainable strategies are proposed for the Artizan development including the following:

- **SUDS:** Sustainable Urban Drainage Systems will be employed throughout the development from Phase 1
- **Biodiversity:** New soft landscaping will increase biodiversity and green space from Phase 1 and continue in later phases
- **Retrofit First:** The Scottish Government Investment Hierarchy is a useful model for strategic planning. The proposals recommend retaining as much as possible of the existing
- buildings close to the High Street (Blocks D and E) to consolidate retail space and introduce other uses to vacant space.
- **Modern buildings:** New buildings will be build to modern efficiency standards and utilise renewable technologies. Homes are proposed to utilise air source heat pumps.
- **EV charging:** The town centre location has informed a reduction of parking provision due to proximity to public transport connections. The parking provided will have infrastructure to allow for EV charging.



Scottish Government Investment Hierarchy:

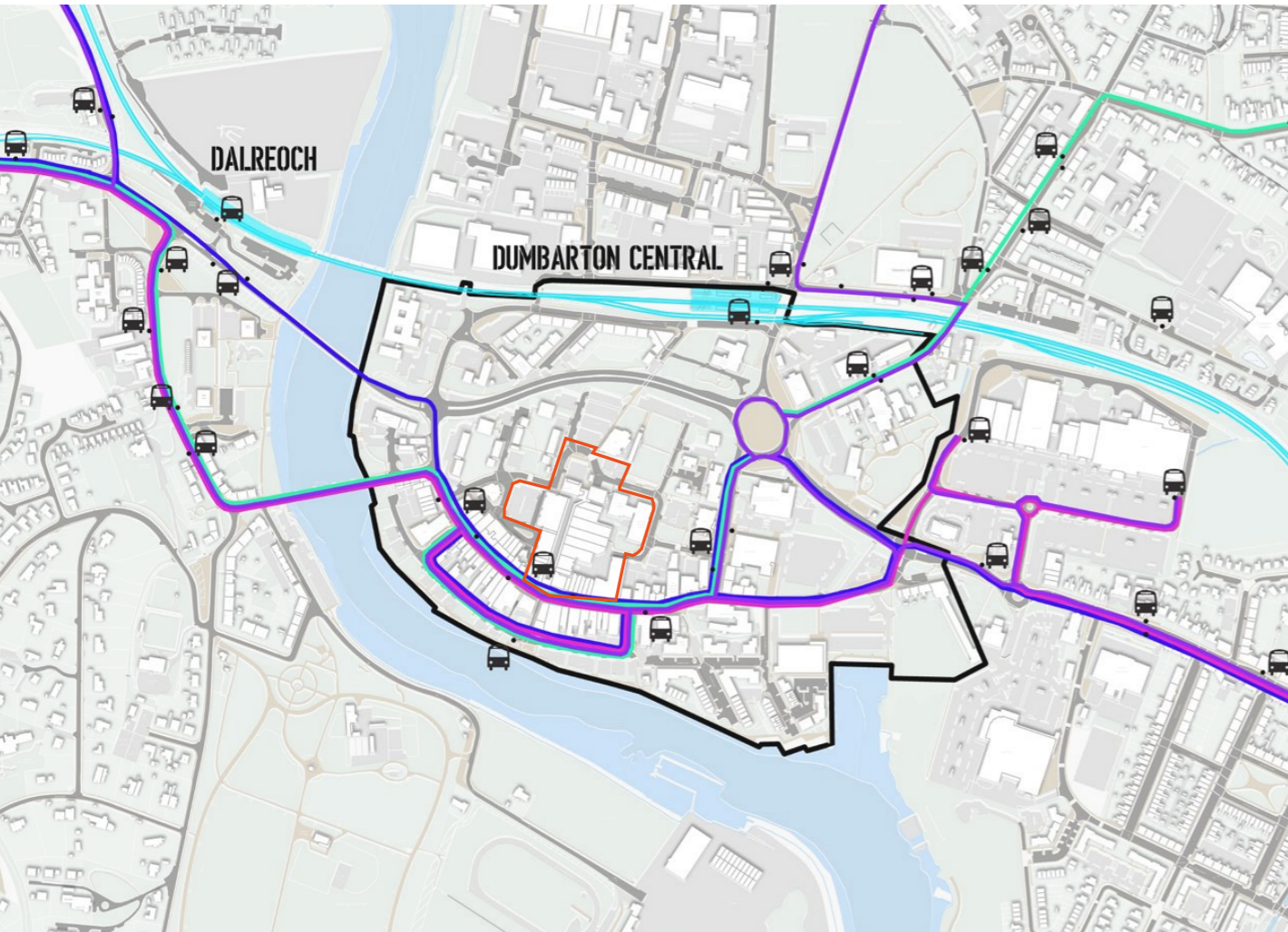


ARTIZAN, DUMBARTON TOWN CENTRE LOCATION

The majority of council owned car parks within the site boundary will be replaced by dedicated parking for future residents and for the Health Centre.

Outwith the site boundary there are several nearby car parks which could serve the Health Centre within a few minutes walk.

The site is very well connected for public transport with bus connection less than 100m away (1 minute walk) and train station 300m away (4 minute walk).



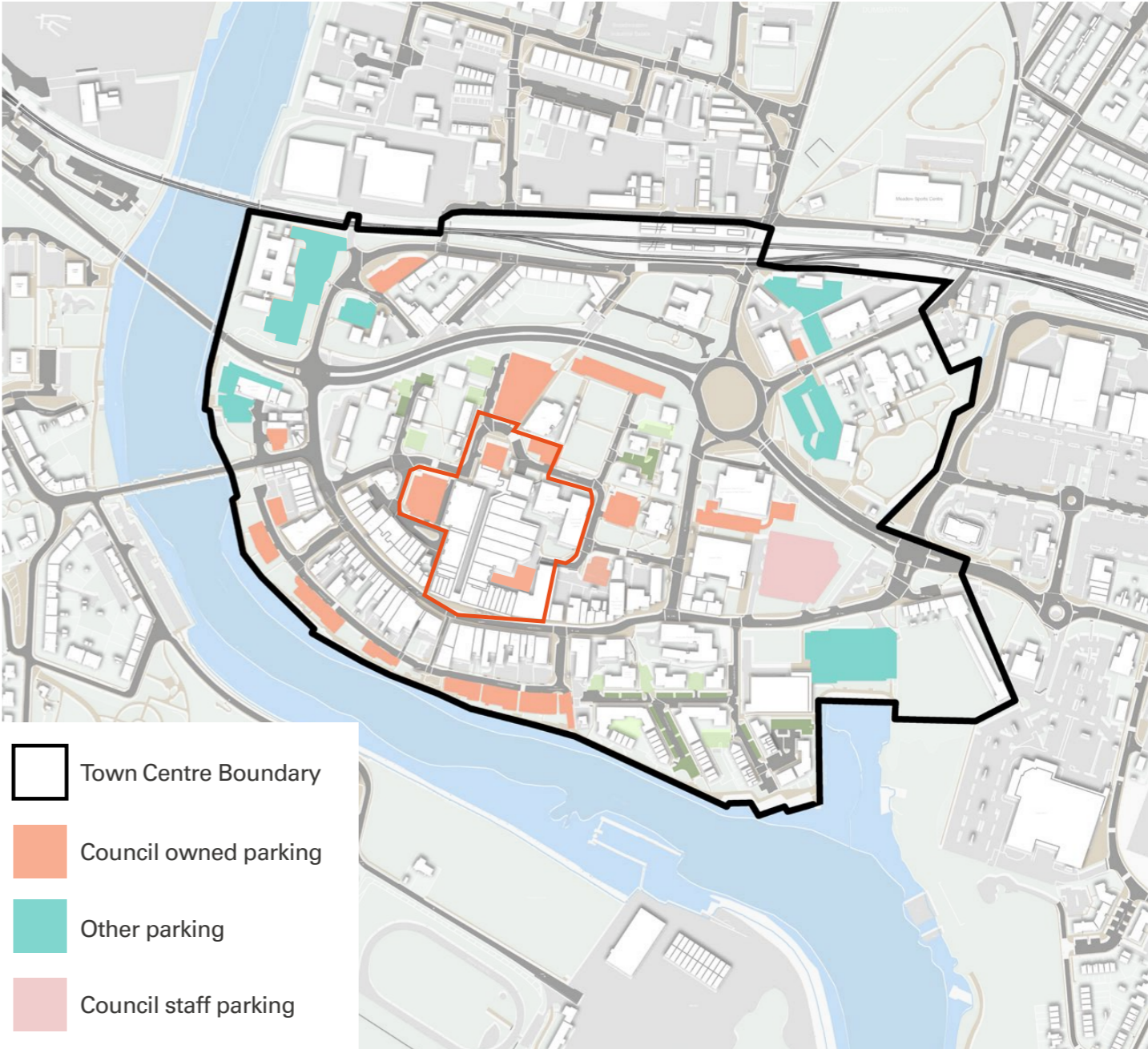
Example Projects:



Riverside Walk, Paisley
Private for Sale housing
40% parking ratio



Queen's Quay, Clydebank
Affordable housing
70% parking ratio



ARTIZAN, DUMBARTON

UNIT / PARKING BREAKDOWN

Block A (Later Living)

1 bed	32	76%
2 bed	10	24%
TOTAL	42	
Parking	11	26%

Block C (Affordable Housing)

1 bed	8	27%
2 bed	17	57%
Maisonette	5	16%
TOTAL	30	
Parking	20	67%

Block E (Affordable Housing)

1 bed	3	19%
2 bed	9	56%
Maisonette	4	25%
TOTAL	16	
Parking	12	75%

Block E (Affordable Housing - Upward Extension)

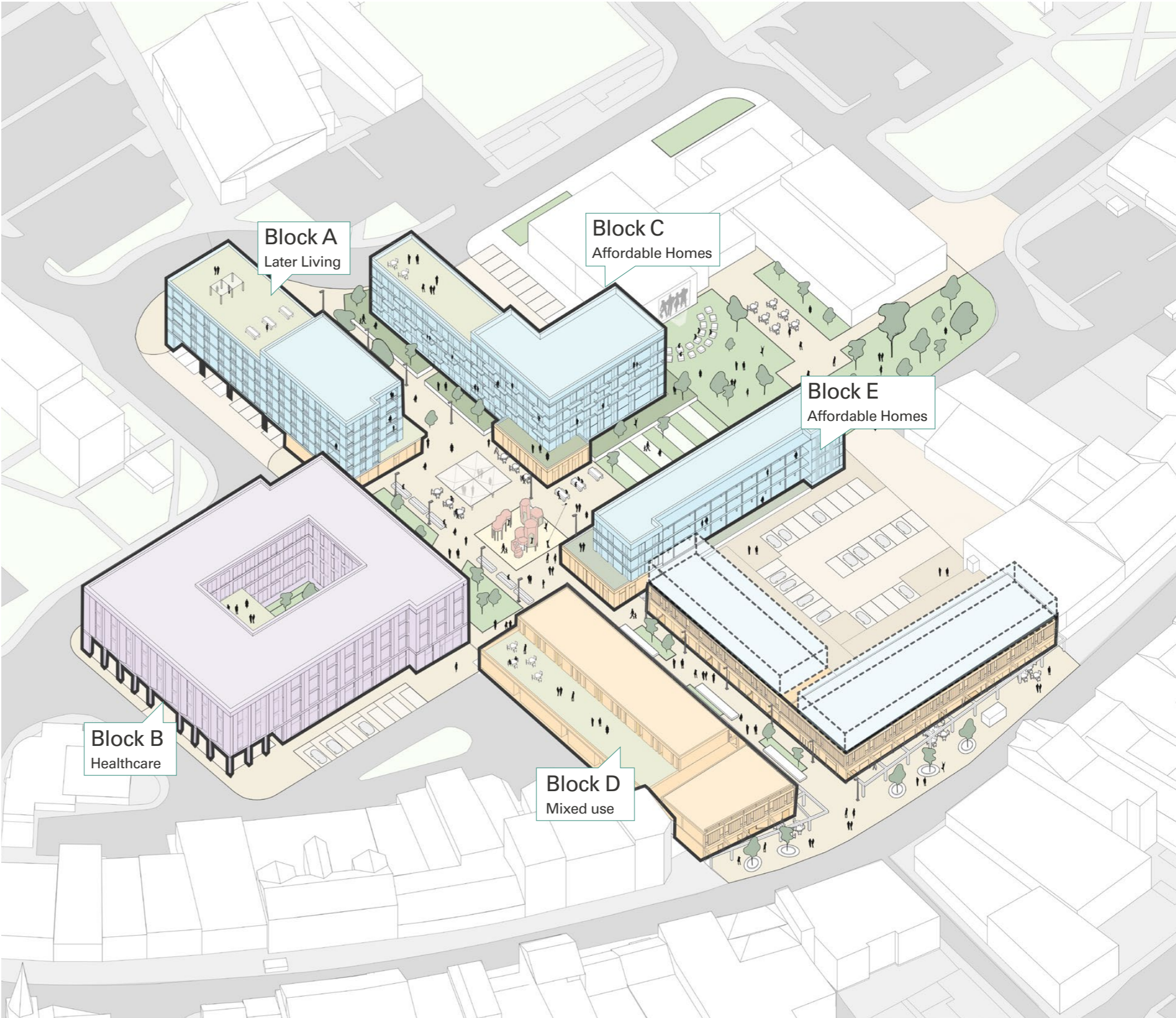
1 bed	10	42%
2 bed	14	58%
TOTAL	24	
Parking	17	71%

Total Units: **112**
 Parking spaces: **60**

Health Centre Parking Spaces: **22** plus drop off

Key:

- Affordable Homes
- Healthcare
- Shop / Cafe / Bar / Leisure / Workplace / Community



DESIGNING FLOOD RESILIENCE

FLOOD MAP - CLIMATE CHANGE

Due to the site's location within the future flood map and existing topography, not all of SEPA guidance can be met, with specific regard to the following points 3 and 4:

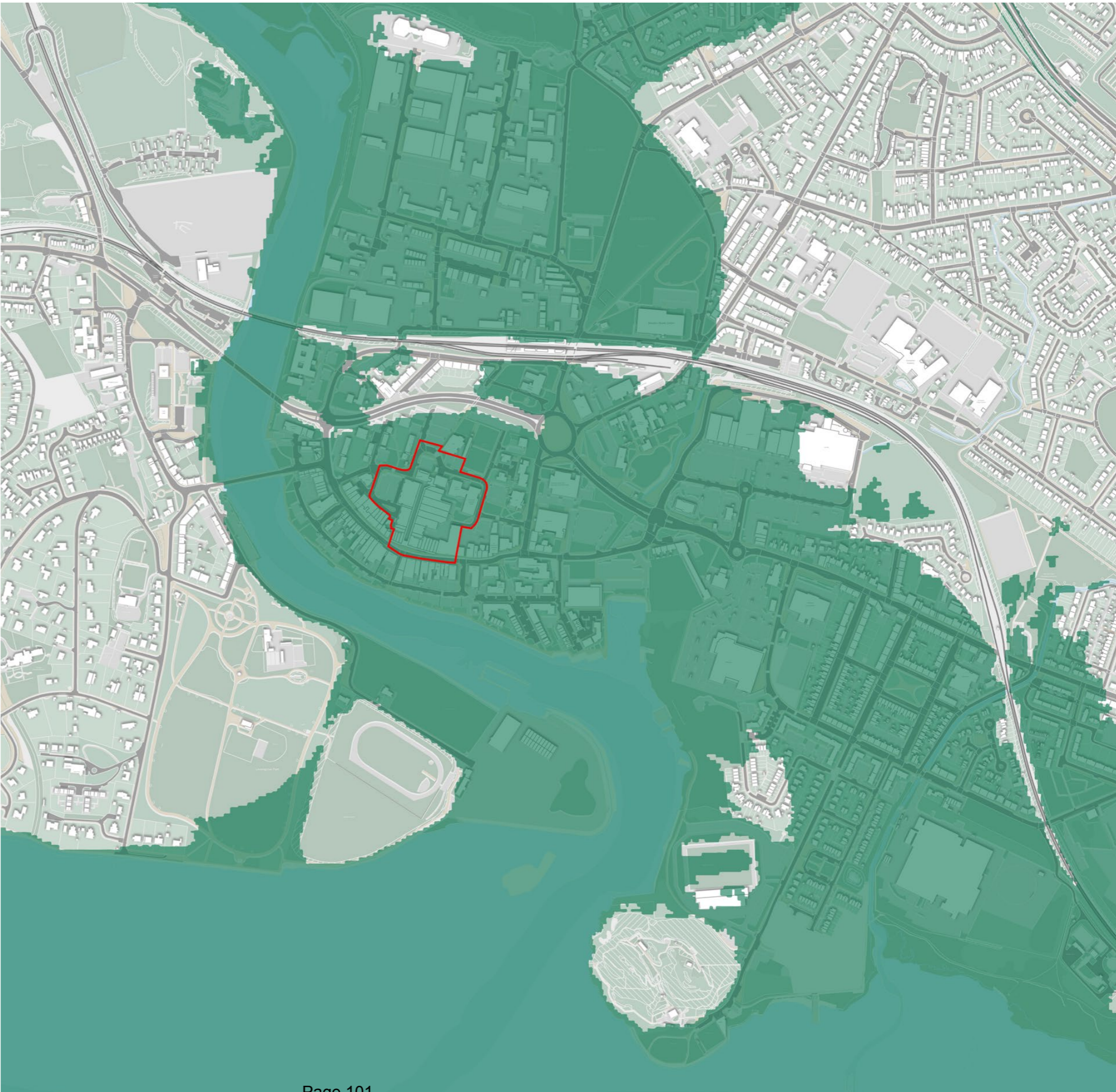
“SEPA will not oppose elevated buildings on flood-risk grounds where we are certain that all of the following exceptional circumstances are met:

- 1. The underside of the building must be above the height of the design flood level, plus an allowance for freeboard.*
- 2. The proposed development must have a neutral or better impact on floodplain capacity.*
- 3. Proposals must not create an island of development (i.e. development must adjoin developed areas outwith the flood risk area); and*
- 4. Safe, flood free pedestrian access and egress from the building to a place of safety outwith the flood risk area must be provided and secured in perpetuity.”*

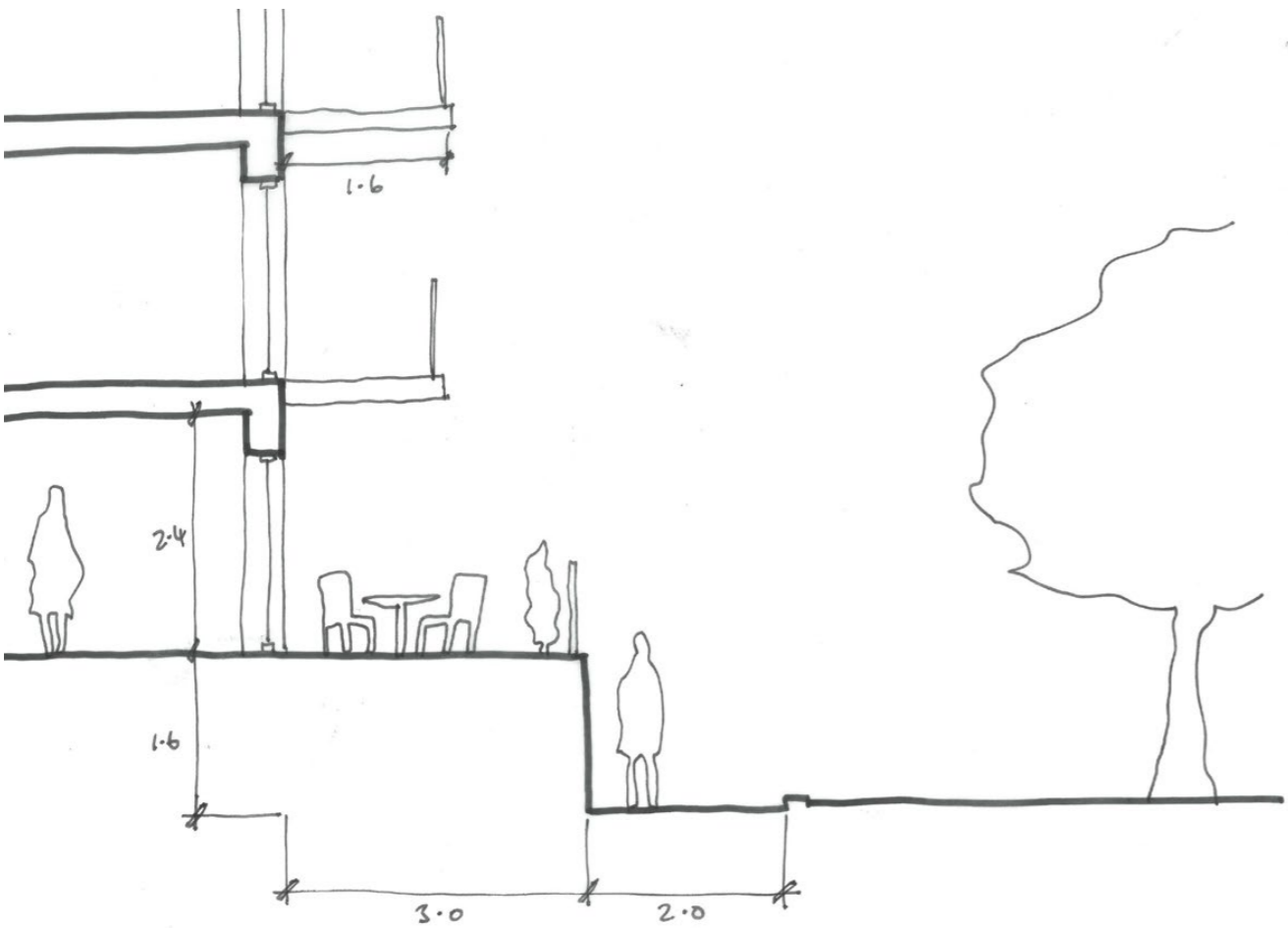
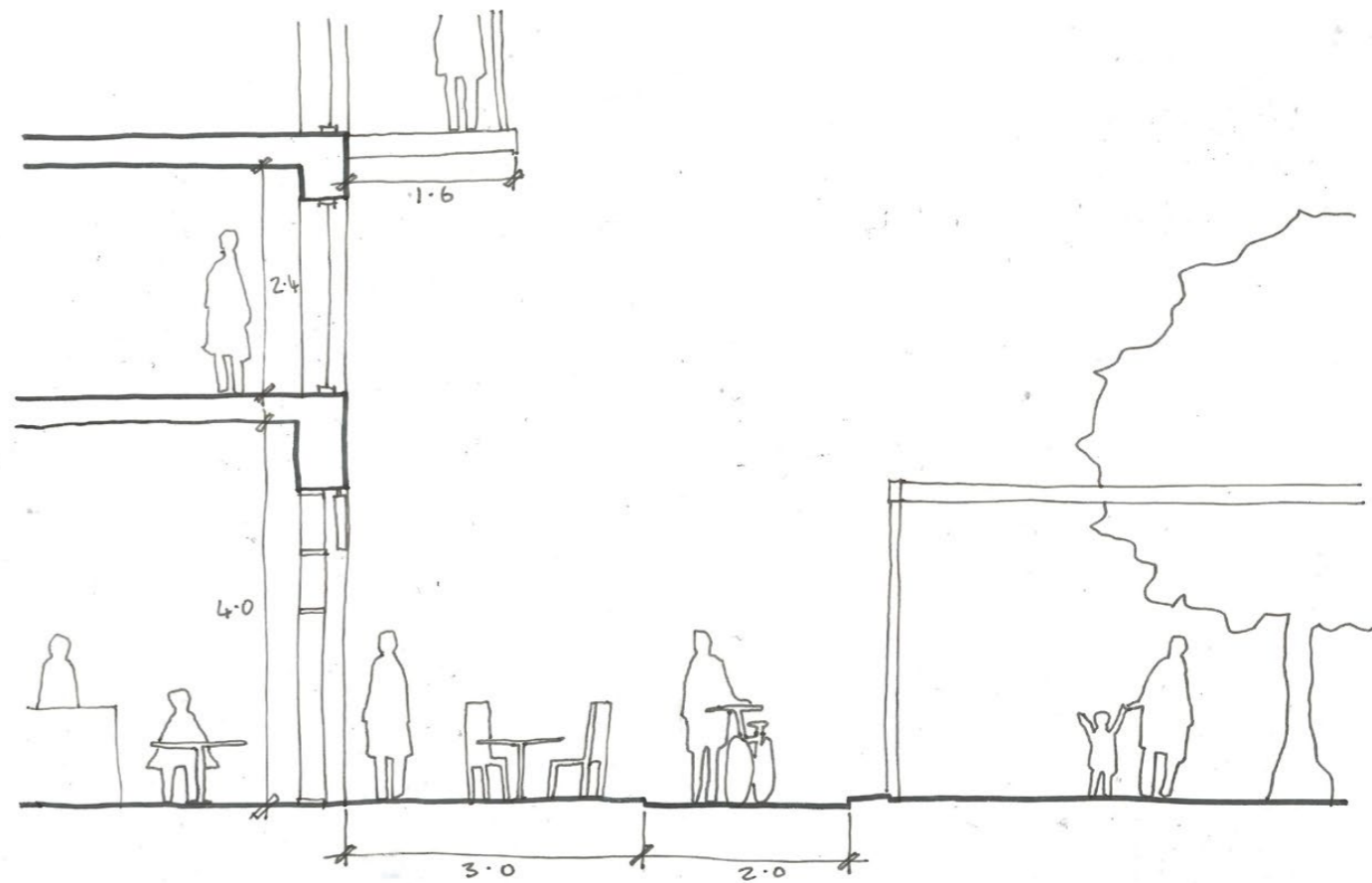
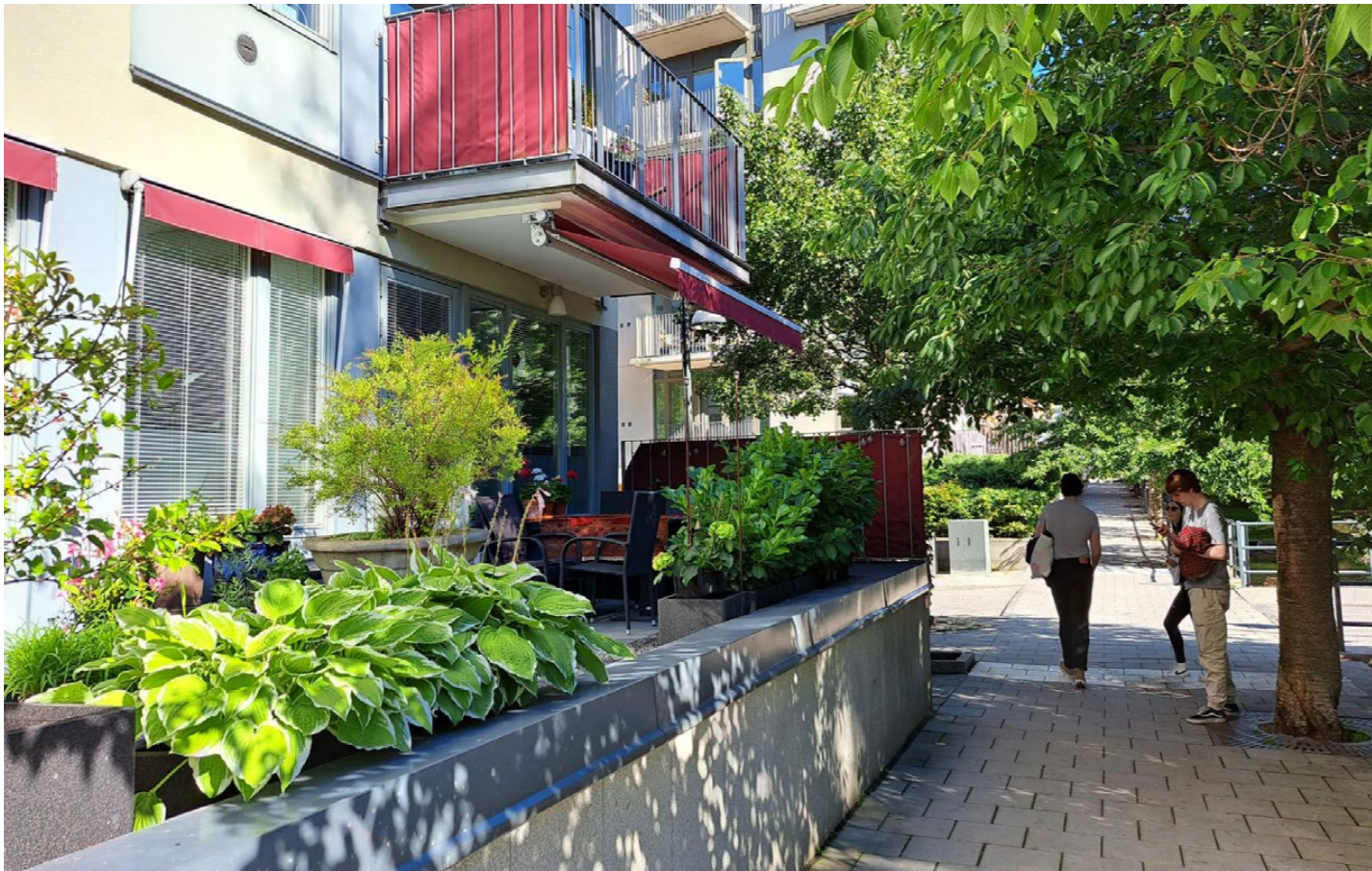
Discussions are taking place at a senior level with the Scottish Government Chief Planner, SEPA and Heads of Planning (Scotland) regarding the new provisions required by Policy 22 of NPF4 and its impact on future town centre regeneration proposals being brought forward.

■ By the 2080s, each year this area may have a 0.5% chance of flooding.

□ Site Boundary



DESIGNING FLOOD RESILIENCE
GROUND FLOOR CONDITION OPTIONS



ARTIZAN, DUMBARTON
FACADE UPGRADE



High Street Elevation



CASE STUDY

STANLEY SQUARE SHOPPING CENTRE, MANCHESTER

Part of the plans to reinvigorate the centre, vacant retail units in the shopping centre will be converted into food and drink, and leisure uses. There will be additional improvements to public realm and access into the building.

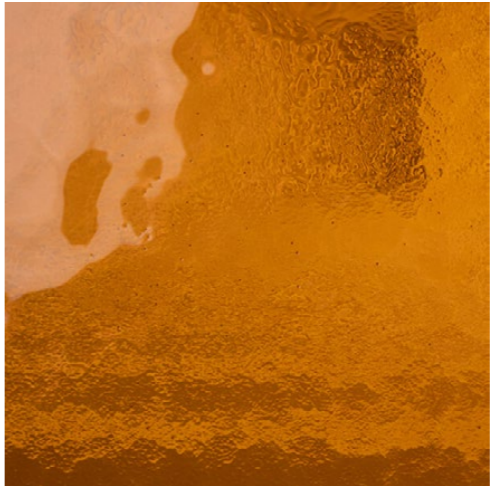
Extensive works are planned to improve the shop fronts and convert the upper floors of retail into 7,000 sq ft of offices.



ARTIZAN, DUMBARTON

FACADE UPGRADE

- Richer, warmer palette
- Tie in with Glencairn House palette
- Reflect Glassworks history
- Robust, low maintenance materials



AssessmentNo	532	Owner	mswider	
Resource	Regeneration, Environment and Growth		Service/Establishment	Regeneration
	First Name	Surname	Job title	
Head Officer	Magalena	Swider	Acting Regeneration Coordinator	
	(include job titles/organisation)			
Members	Gillian McNamara, Economic Development Manager Ric, Rea P and S			
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>			
Policy Title	Artizan Centre redevelopment September 2022			
	The aim, objective, purpose and intended out come of policy			
	The overarching objective of the Artizan redevelopment is regeneration of the Dumbarton Town Centre which seeks to balance the need for economic regeneration, place making and design quality, with the requirement for sound asset management. A high quality redevelopment of this large and prominent site would be transformational for the entire town centre and, by extension, for the whole of Dumbarton. It would create a lively, welcoming public space for the community in the heart of the town centre, correct the economic blight caused by long term vacancies and disrepair, and attract footfall and spend from both locals and visitors. By projecting a more confident image of Dumbarton it could generate a momentum for the town to establish itself as an attractive place to live, work, visit and invest.			
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.			
	Asset Management Planning Roads and Transportation Housing			
Does the proposals involve the procurement of any goods or services?			Yes	
If yes please confirm that you have contacted our procurement services to discuss your requirements.			Yes	
SCREENING				
<i>You must indicate if there is any relevance to the four areas</i>				
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)			Yes	
Relevance to Human Rights (HR)			Yes	
Relevance to Health Impacts (H)			Yes	
Relevance to Social Economic Impacts (SE)			Yes	
Who will be affected by this policy?				
Local community Local businesses People living in West Dunbartonshire and Dumbarton People visiting				
Who will be/has been involved in the consultation process?				
Local Community (though public engagement event and online survey) Local community groups and organisations WDC Leisure WDC Greenspace WDC Asset Management WDC Planning WDC Roads WDC Housing Dumbarton Town Centre Forum West Dunbartonshire Equality Forum Chamber of Commerce				
Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any				

negative impact on particular groups.

	Needs	Evidence	Impact
Age	<p>Young people need to have access to outdoor public spaces regardless of their social/material status and abilities</p> <p>Need to involve young people in design of spaces</p>	<p>Need for more accessible free outdoor spaces for young and older people. There is good evidence that intergenerational contact and intercultural contact can be of great benefit to both older and younger people</p> <p>Broad support for spaces for young people</p>	<p>The development will help deliver 20 minutes neighbourhood principles. Older people and younger children will be better able to easily access the area</p>
Cross Cutting	<p>All the above areas cross cut to some extent therefore we have considered them as a whole.</p>	<p>All the above areas cross cut to some extent therefore we have considered them as a whole.</p>	<p>The development will help deliver 20 minutes neighbourhood principles</p>
Disability	<p>Disabled people of all ages need to have access to public outdoor and indoors spaces regardless of their social/material status and abilities</p>	<p>Need for modern accessible spaces.</p> <p>West Dunbartonshire Access for have been consulted and are supportive of the scheme in its proposed form.</p>	<p>The development will help deliver 20 minutes neighbourhood principles. A more accessible public space, better transport links, more wheel chair friendly, more friendly to people with other physical impairments, more accessible for those with visual impairments.</p>
Social & Economic Impact	<p>The community have a central role to play in shaping the project and their town. The Artizan Shopping centre is vital economic component in the area, the project will help to retain and improve it.</p>	<p>It will aid the regeneration of the town centre by regenerating the heart of the town centre.</p> <p>Consideration will be given to how it could help lower socio economic gaps.</p> <p>It will make Dumbarton town centre a more attractive place to spend time in.</p>	<p>The development will help deliver 20 minutes neighbourhood principles. The proposal informed by discussion with a range of stakeholders, reflects the need to consider how it would contribute to lowering socio-economic gaps. The proposal would help</p>

		During the consultations people indicated that there is a need for improvements, and for creating new public space in the town centre.	advance the local economy, projecting jobs and providing better infrastructure for future sustainable growth.
Sex	Women tend to be more involved in care for children and ill or disabled people	Making areas wheelchair/scooter, pram and buggy accessible and enhancing road safety is a particular benefit for many women	More accessible spaces may particularly benefit women who provide the majority of care for children. May provide a safer open space
Gender Reassign	Public spaces need to be safe and accessible for all people	No evidence there would be any impact	Unlikely to be any differential impact
Health	Physical activity and social interactions are required to improve health and wellbeing of young and older people.	Need for more accessible social spaces where people can meet and participate in activities	The development will help deliver 20 minutes neighbourhood principles
Human Rights	Public spaces need to be safe and accessible for all people	There is no evidence of any threat to Human Rights	Unlikely to be any differential impact
Marriage & Civil Partnership	Public spaces need to be safe and accessible for all people	No evidence that there would be any string effect in terms of this group	Unlikely to be any differential impact
Pregnancy & Maternity	Women tend to be more involved in care for children	Making areas wheelchair/scooter, pram and buggy accessible and enhancing road safety is a particular benefit for many women	More accessible spaces may particularly benefit women who provide the majority of care for children May provide a safer open space
Race	Public spaces need to be safe and accessible for all people	Inclusive spaces where people spend some time provide an opportunity for social interaction between different groups of people. Evidence suggests that peoples attitudes to people from different	The is an opportunity to provide a shared public space.

		groups are more accepting if there is contact	
Religion and Belief	Public spaces need to be safe and accessible for all people	No evidence there would be any impact	Unlikely to be any differential impact
Sexual Orientation	Public spaces need to be safe and accessible for all people	No evidence there would be any impact	Unlikely to be any differential impact
Actions			
Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.			
Will the impact of the policy be monitored and reported on an ongoing basis?			
Q7 What is your recommendation for this policy?			
Introduce			
Please provide a meaningful summary of how you have reached the recommendation			
The EIA carried out (number 532) has identified a range of positive impacts for equality groups. There are likely to be significant positive impacts in terms of Health and Socio-Economic Impact. It is hoped that as a result of the project the town centre will become more vibrant and provide wider range of services and facilities for the local residents.			

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Officer - Resources

**Infrastructure, Regeneration & Economic Development Committee:
1 November 2023**

Subject: Infrastructure, Regeneration & Economic Development Budgetary Control Report 2023/24 to Period 5 (31 August 2023)

1. Purpose

- 1.1** This report provides an update on the financial performance to 31 August 2023 of those services under the auspices of the Infrastructure, Regeneration and 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 £1.051m (7.48%) 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 £8.746m (11.68%) due to re-profiling.

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. Since then there have been various adjustments and some services have moved outwith the IRED remit and the revised budget is therefore now £14.064m, as follows:

	£m
Starting Position	14.173
Staff Movements	-0.053
Allocation of Income Generalisation	-0.056
Revised Budget	14.064

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 in 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 £133.441m.

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 £15.115m. As the annual budget is £14.064m there is currently a projected adverse variance for the year of £1.051m.
- 4.4** The Chief Officer for Roads, Neighbourhood and transport in conjunction with Chief Officer for Resources is to meet with the Chief Executive to review possible options to bring projected revenue expenditure in line with budget.

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 Appendix 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 £8.746m of which £8.746m 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 reprofiling over £0.500m.

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: 5 October 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

ITEM 12 - APPENDIX 1

MONTH END DATE 31 August 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	(128)	0	0	0%
Transport, Fleet & Maintenance Services	(571)	787	(379)	193	-34%
Consultancy Services	225	403	230	5	2%
Roads Services	3,014	2,328	3,318	304	10%
Grounds Maintenance & Street Cleaning Client	7,416	3,090	7,416	0	0%
Outdoor Services	243	45	279	36	15%
Burial Grounds	(265)	(241)	(240)	25	-10%
Crematorium	(1,101)	(315)	(982)	119	-11%
Waste Services	9,757	3,482	10,030	273	3%
Corporate Assets	(2,361)	196	(2,352)	9	0%
Capital Investment Programme	(5)	114	2	7	-140%
Economic Development	155	327	220	65	42%
Depots	(0)	0	0	0	-100%
Ground Maintenance & Street Cleaning Trading A/c	(2,443)	2,929	(2,427)	16	-1%
Total Net Expenditure	14,064	13,018	15,115	1,051	7.48%

PERIOD END DATE 31 August 2023

PERIOD

5

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	%
19,520	Employee	19,277	7,314	19,514	237	1%
4,844	Property	3,936	769	3,958	21	1%
5,859	Transport and Plant	4,361	1,425	5,220	858	20%
12,064	Supplies, Services and Admin	11,127	4,406	11,948	821	7%
9,731	Payments to Other Bodies	9,242	3,210	9,340	98	1%
1,485	Other	557	0	557	0	0%
53,504	Gross Expenditure	48,501	17,124	50,536	2,035	4%
(34,992)	Income	(34,433)	(4,219)	(35,424)	(991)	-3%
18,512	Net Expenditure	14,068	12,904	15,113	1,045	7%
£000	Corporate Asset Maintenance	£000	£000	£000	£000	%
1,518	Employee	1,854	788	1,854	0	0%
65	Property	70	29	70	0	0%
40	Transport and Plant	67	28	67	0	0%
1,017	Supplies, Services and Admin	519	312	561	42	8%
0	Payments to Other Bodies	0	0	0	0	0%
0	Other	0	0	0	0	0%
2,640	Gross Expenditure	2,510	1,157	2,552	42	2%
(2,763)	Income	(2,510)	(1,285)	(2,552)	(42)	-2%
(123)	Net Expenditure	0	(128)	0	0	0%
£000	Transport, Fleet & Maintenance Services	£000	£000	£000	£000	%
1,831	Employee	1,885	710	1,877	(8)	0%
97	Property	99	0	93	(6)	-6%
2,246	Transport and Plant	1,942	553	1,999	57	3%
641	Supplies, Services and Admin	509	259	628	119	23%
2	Payments to Other Bodies	0	0	0	0	0%
0	Other	0	0	0	0	0%
4,817	Gross Expenditure	4,435	1,522	4,597	162	4%
(5,008)	Income	(5,007)	(735)	(4,976)	31	1%
(191)	Net Expenditure	(571)	787	(379)	193	-34%
£000	Consultancy Services	£000	£000	£000	£000	%
1,092	Employee	997	398	1,001	3	0%
0	Property	0	0	0	0	0%
6	Transport and Plant	7	1	7	0	0%
4	Supplies, Services and Admin	5	4	6	2	36%
45	Payments to Other Bodies	0	0	0	0	0%
0	Other	0	0	0	0	0%
1,147	Gross Expenditure	1,009	403	1,014	5	1%
(528)	Income	(784)	(0)	(784)	(0)	0%
619	Net Expenditure	225	403	230	5	2%
£000	Roads Services	£000	£000	£000	£000	%
2,882	Employee	2,868	1,093	2,937	68	2%
254	Property	235	11	260	24	10%
881	Transport and Plant	577	290	850	273	47%
2,971	Supplies, Services and Admin	2,468	911	2,963	495	20%
941	Payments to Other Bodies	811	13	927	116	14%
0	Other	0	0	0	0	0%
7,929	Gross Expenditure	6,959	2,318	7,937	977	14%
(4,490)	Income	(3,946)	10	(4,619)	(673)	-17%
3,439	Net Expenditure	3,014	2,328	3,318	304	10%

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

APPENDIX 2

PERIOD END DATE 31 August 2023

PERIOD

5

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	3,090	7,416	0	0%
839	Other	0	0	0	0	0%
8,688	Gross Expenditure	7,416	3,090	7,416	0	0%
0	Income	0	0	0	0	0%
8,688	Net Expenditure	7,416	3,090	7,416	0	0%
	Outdoor Services					
64	Employee	124	27	73	(51)	-41%
156	Property	147	30	173	26	18%
0	Transport and Plant	0	0	0	0	0%
131	Supplies, Services and Admin	117	71	142	24	21%
29	Payments to Other Bodies	45	(7)	11	(35)	-77%
0	Other	0	0	0	0	0%
380	Gross Expenditure	433	121	398	(36)	-8%
(109)	Income	(190)	(77)	(119)	71	38%
271	Net Expenditure	243	45	279	36	15%
	Burial Grounds					
0	Employee	0	0	0	0	0%
18	Property	28	5	22	(6)	-21%
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	5	464	(6)	-1%
(639)	Income	(735)	(246)	(704)	31	4%
(178)	Net Expenditure	(265)	(241)	(240)	25	-10%
	Crematorium					
210	Employee	185	83	204	19	10%
271	Property	257	51	241	(16)	-6%
0	Transport and Plant	0	0	0	0	0%
18	Supplies, Services and Admin	18	4	17	(1)	-4%
17	Payments to Other Bodies	33	4	18	(16)	-47%
0	Other	0	0	0	0	0%
516	Gross Expenditure	494	142	480	(14)	-3%
(1,363)	Income	(1,595)	(457)	(1,462)	133	8%
(847)	Net Expenditure	(1,101)	(315)	(982)	119	-11%
	Waste Services					
3,334	Employee	3,203	1,275	3,262	58	2%
143	Property	163	14	163	0	0%
1,328	Transport and Plant	992	339	1,226	235	24%
6,258	Supplies, Services and Admin	6,736	2,449	6,703	(33)	0%
50	Payments to Other Bodies	22	27	27	5	22%
0	Other	0	0	0	0	0%
11,114	Gross Expenditure	11,115	4,104	11,380	265	2%
(1,364)	Income	(1,359)	(621)	(1,350)	8	1%
9,750	Net Expenditure	9,757	3,482	10,030	273	3%

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

APPENDIX 2

PERIOD END DATE 31 August 2023

PERIOD

5

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 %	
864	Employee	1,015	302	952	(63) -6%	↑
2,401	Property	1,941	454	1,941	0 0%	→
4	Transport and Plant	5	6	5	(0) 0%	↑
(19)	Supplies, Services and Admin	(53)	18	(51)	1 -3%	↓
65	Payments to Other Bodies	102	13	102	0 0%	→
0	Other	0	0	0	0 0%	→
3,315	Gross Expenditure	3,011	794	2,949	(62) -2%	↑
(5,065)	Income	(5,372)	(597)	(5,302)	70 1%	↓
(1,750)	Net Expenditure	(2,361)	196	(2,352)	9 0%	↓
£000	Capital Investment Programme	£000	£000	£000	£000 %	
256	Employee	342	113	341	(2) 0%	↑
0	Property	0	0	0	0 0%	→
0	Transport and Plant	1	0	1	0 0%	→
1	Supplies, Services and Admin	1	0	1	0 0%	→
0	Payments to Other Bodies	0	0	0	0 0%	→
0	Other	0	0	0	0 0%	→
257	Gross Expenditure	344	114	342	(2) 0%	↑
(332)	Income	(349)	0	(341)	8 2%	↓
(75)	Net Expenditure	(5)	114	2	7 -140%	↓
£000	Economic Development	£000	£000	£000	£000 %	
620	Employee	753	261	725	(28) -4%	↑
489	Property	23	9	24	1 4%	↓
2	Transport and Plant	1	0	0	(1) -100%	↑
13	Supplies, Services and Admin	87	7	92	5 6%	↓
618	Payments to Other Bodies	370	70	397	27 7%	↓
0	Other	0	0	0	0 0%	→
1,743	Gross Expenditure	1,234	347	1,238	4 0%	↓
(976)	Income	(1,079)	(20)	(1,018)	61 6%	↓
767	Net Expenditure	155	327	220	65 42%	↓
£000	Depots	£000	£000	£000	£000 %	
0	Employee	0	0	0	0 0%	→
564	Property	606	116	568	(39) -6%	↑
0	Transport and Plant	0	0	0	0 0%	→
10	Supplies, Services and Admin	14	(2)	13	(1) -4%	↑
0	Payments to Other Bodies	0	0	0	0 0%	→
0	Other	0	0	0	0 0%	→
575	Gross Expenditure	620	114	581	(39) -6%	↑
(574)	Income	(620)	(114)	(581)	39 6%	↓
1	Net Expenditure	(0)	0	0	0 -100%	↓
£000	Ground Maintenance & Street Cleaning Trading A/c	£000	£000	£000	£000 %	
7,081	Employee	6,393	2,376	6,631	238 4%	↓
384	Property	367	51	404	36 10%	↓
1,030	Transport and Plant	771	207	1,065	295 38%	↓
1,020	Supplies, Services and Admin	707	373	874	167 24%	↓
19	Payments to Other Bodies	0	0	0	0 0%	→
646	Other	557	0	557	0 0%	→
10,180	Gross Expenditure	8,794	3,007	9,530	736 8%	↓
(12,115)	Income	(11,237)	(78)	(11,957)	(720) -6%	↑
(1,934)	Net Expenditure	(2,443)	2,929	(2,427)	16 -1%	↓

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

ITEM 12 - APPENDIX 3

PERIOD END DATE

31 August 2023

Budget Details	Variance Analysis				
	Total Budget	Forecast Spend	Variance	RAG Status	
	£000	£000	£000	%	
Transport, Fleet & Maintenance Services	(571)	(379)	193	-34%	↓
Service Description	Transport services across WDC				
Main Issues / Reason for Variance	The cost of specialist repairs and materials/parts has increased to level not reflected in current budgets.VTU income remains adverse (£52k) due continuing restrictions on what MOTs are undertaken.				
Mitigating Action	Expenditure and income will continue to be monitored.				
Anticipated Outcome	Overspend anticipated at present.				
Roads Services	3,014	3,318	304	10%	↓
Service Description	This service relates to Roads operations, design, structures, street lighting, road safety and school crossing patrols				
Main Issues / Reason for Variance	Employee costs are higher due to the knock-on effect of the higher pay award , higher turnover targets and higher overtime than reflected in the budget (£68k) Plant hire costs have increased during the year to a level not foreseen when the budget was set (£287k) . 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 (£294k). Miscellaneous property costs are also £16k greater than anticipated (the largest being the depot cost allocation including a higher electricity element) .Payments to contractors/materials (£276k) are anticipated to be higher than anticipated when the budget was set. As a result of higher operating costs income, including capital recharges, is anticipated to be greater than budgeted (£673k)				
Mitigating Action	Management will continue to monitor all budget heads with a view to minimising the overspend.				
Anticipated Outcome	An adverse variance is anticipated.				

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

APPENDIX 3

PERIOD END DATE

31 August 2023

Budget Details	Variance Analysis				
	Total Budget	Forecast Spend	Variance	RAG Status	
	£000	£000	£000	%	
Crematorium	(1,101)	(982)	119	-11%	↓
Service Description	This service provides crematorium services within the Council area				
Main Issues / Reason for Variance	Although there are savings on gas costs 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	9,757	10,030	273	3%	↓
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 , higher turnover targets and higher overtime than reflected in the budget (£58k) . Transport costs, principally hires, are greater than anticipated when the budgets were set because of delays in acquiring new vehicles (£206k).				
Mitigating Action	Waste removal/tonnage costs in particular will be closely monitored.				
Anticipated Outcome	Overspend anticipated				
Economic Development	155	220	65	42%	↓
Service Description	Promotion of regeneration activities within West Dunbartonshire Council				
Main Issues / Reason for Variance	Income is adverse due to delays in filling staff vacancies on posts that are budgeted to be internally recharged. While these posts are vacant there is no possibility of recharging these. This is being partially offset by a favourable variance in staffing due to the same vacancies.				
Mitigating Action	Income and expenditure will continue to be monitored throughout the year.				
Anticipated Outcome	An overspend is anticipated				

Efficiency Detail	Ref	Chief Officer	Budgeted Amount £	Projection of Total Saved £	Projection of Total Not Saved £	Comment
STATUS: COMPLETE						
1 Reduce support provided to local businesses and organisations including a reduction in officers within the Council's economic development team	RR12	A Douglas	169,000	169,000	-	
2 Historical Lease Review	SDP06	L Slavin	55,000	55,000	-	
3 Consultancy Services Reduction	SDP08	G Macfarlane	82,000	82,000	-	
4 Reduce Consultancy Services and Capital Investment Team	SDP11	G Macfarlane	212,000	212,000	-	
5 Structural Patching	RN07	G Macfarlane	150,000	150,000	-	
6 Environmental Trust Grant Reduction	RN17	G Macfarlane	87,000	87,000	-	
7 Review the charging policy for the Care of Gardens scheme or remove provision entirely	RN04	G Macfarlane	211,000	211,000	-	
8 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	-	
9 Reduce provision of grass cutting, bin clearing, litter collection and street sweeping	RN09	G Macfarlane	460,000	460,000	-	
10 Electric Vehicle Charging	RN13	G Macfarlane	91,000	91,000	-	
TOTAL COMPLETE			1,564,000	1,564,000	-	

MONITORING OF EFFICIENCIES AND MANAGEMENT ADJUSTMENTS 2023/24

Efficiency Detail	Ref	Chief Officer	Budgeted Amount £	Projection of Total Saved £	Projection of Total Not Saved £	Comment
STATUS: IN PROGRESS						
1 Office/ Depot Rationalisation	SDP05	L Slavin	380,000	380,000	-	
2 Commercialisation of Assets (Pavilions/Cafés)	SDP07	L Slavin	41,000	41,000	-	
3 External Consultancy Income	SDP09	G Macfarlane	50,000	10,000	-	
4 Review the use of Municipal Buildings to identify alternative uses or commercial opportunities	SDP14	L Slavin	37,000	37,000	-	
5 Review possible early closure of Clydebank Town Centre Office with employees based there relocated to alternative Council accommodation	SDP15	L Slavin	108,000	108,000	-	
6 Civic Waste Amenity Sites	RN02	G Macfarlane	63,000	63,000	-	
7 Residual Waste Optimisation	RN03	G Macfarlane	138,000	138,000	-	
8 Parking Enforcement	RN05	G Macfarlane	100,000	100,000	-	
9 Improve recycling rates through a review of the programme of residual waste collection	RN10	G Macfarlane	50,000	50,000	-	
10 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	-	
TOTAL IN PROGRESS			992,000	952,000	-	
99 TOTAL EFFICIENCIES/MANAGEMENT ADJUSTMENTS			2,556,000	2,516,000	-	

WEST DUNBARTONSHIRE COUNCIL
GENERAL SERVICES CAPITAL PROGRAMME
OVERALL PROGRAMME SUMMARY

ITEM 12 - APPENDIX 5

PERIOD END DATE 31 August 2023

PERIOD 5

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	18	30.0%	10,909	48.2%	18	30.0%	680	17.6%
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	42	70.0%	11,729	51.8%	42	70.0%	3,183	82.4%
TOTAL EXPENDITURE	60	100%	22,638	100%	60	100%	3,863	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	15,758	10,909	17,487	1,729	5,397	680	5,397	(0)	(0)	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	117,684	11,729	107,011	(10,673)	69,510	3,183	60,764	(8,746)	(8,746)	0
TOTAL EXPENDITURE	133,441	22,638	124,498	(8,944)	74,906	3,863	66,161	(8,746)	(8,746)	0

PERIOD END DATE

31 August 2023

PERIOD

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Budget Details	Project Life Financials					
	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%

1	Dalmonach CE Centre						
Project Life Financials	1,150	1,145	100%	1,150	0	0%	
Current Year Financials	5	0	0%	5	0	0%	
Project Description	To create new community facilities with additional space for early years provisions.						
Project Manager	Michelle Lynn						
Chief Officer	Laurence Slavin						
Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date	30-Apr-23			
Main Issues / Reason for Variance							
Project complete and final account to be agreed.							
Mitigating Action							
None required.							
Anticipated Outcome							
To create new community facilities with additional space for early years provisions.							

2 New Sports Changing Facility at Lusset Glen in Old Kilpatrick						
Project Life Financials		150	16	11%	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				
Chief Officer		Laurence Slavin				
Project Lifecycle		Planned End Date		31-Mar-21	Forecast End Date 31-Mar-24	
Main Issues / Reason for Variance						
Project had been 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 due in Autumn 2023.						
Mitigating Action						
None available at this time.						
Anticipated Outcome						
To deliver new sports changing facility.						

3 New Westbridgend Community Centre						
Project Life Financials		2,375	90	4%	2,375	(0)0%
Current Year Financials		1,085	16	1%	1,085	(0)0%
Project Description		New Westbridgend Community Centre				
Project Manager		Michelle Lynn				
Chief Officer		Laurence Slavin				
Project Lifecycle		Planned End Date		31-Mar-22	Forecast End Date31-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. PQQ complete with 5 contractors invited to bid; due back end of September. Also awaiting confirmation of RCGF funding due September.						
Mitigating Action						
None available at this time.						
Anticipated Outcome						
New build community facility.						

4	Installation of Solar PV at Clydebank Leisure Centre						
	Project Life Financials	61	3	5%	61	(0)	0%
	Current Year Financials	58	1	1%	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							

PERIOD END DATE

31 August 2023

PERIOD

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Budget Details	Project Life Financials					
	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%
5 Replace failed heating controls/valves & recommission						
Project Life Financials	20	13	66%	20	0	0%
Current Year Financials	7	1	19%	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.						
6 Leisure Energy projects - air handling units, upgrade lighting, circulating pumps, and draught proofing						
Project Life Financials	290	63	22%	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						
Liaising 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.						
7 Clydebank Can On The Canal						
Project Life Financials	747	40	5%	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 and a commencement date for construction is likely to be early 2024.						
Mitigating Action						
None available at this time						
Anticipated Outcome						
Projects delivered on budget						
8 Levelling Up Capacity						
Project Life Financials	195	99	51%	195	0	0%
Current Year Financials	96	0	0%	96	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 will be awarded LUF and the capacity funding will be used to fund consultancy work associated with current and future LUF projects development.						
Mitigating Action						
None available at this time						
Anticipated Outcome						
Projects delivered on budget						

PERIOD END DATE

31 August 2023

PERIOD

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Budget Details	Project Life Financials					
	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%
9 Posties Park Sports Hub - New sports hub to include gym & running track						
Project Life Financials	3,576	4,441	124%	5,305	1,729	48%
Current Year Financials	864	643	74%	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 down of budget from the generic sports facilities budget line.					
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					
10 Large bins for high traffic areas (pilot)						
Project Life Financials	25	19	75%	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					
11 Bus Rapid Deployment Fund						
Project Life Financials	217	3	1%	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 in partnership with the City Region Bus Partnership to develop projects to support funding.					
Mitigating Action	None available at this time.					
Anticipated Outcome	To improve journey times and reliability of bus services.					
12 Auld Street Clydebank - Bond						
Project Life Financials	400	358	90%	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.					

PERIOD END DATE

31 August 2023

PERIOD

5

Budget Details		Project Life Financials					
		Budget	Spend to Date		Forecast Spend	Variance	
		£000	£000	%	£000	£000	%
13	Electrical Charging Points - Rapid Charge						
	Project Life Financials	314	259	82%	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						
	Moss O' Balloch charging points installed 22/23 awaiting commissioning by Scottish Power.						
	Mitigating Action						
	None required at this time.						
	Anticipated Outcome						
	To provide Electric Vehicle Charging points within West Dunbartonshire.						
14	Flood Risk Management						
	Project Life Financials	237	18	8%	237	0	0%
	Current Year Financials	237	18	8%	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						
	Ongoing works will be completed by 31/3/24.						
	Mitigating Action						
	None required at this time.						
	Anticipated Outcome						
	Project should be complete within budget.						
15	Flood Prevention						
	Project Life Financials	500	0	0%	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						
	Various Flood Prevention Projects being undertaken.						
	Mitigating Action						
	None required at this time.						
	Anticipated Outcome						
	Projects should be complete within budget.						
16	River Leven Flood Prevention Scheme						
	Project Life Financials	800	181	23%	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 consideration of submitted study .						
	Mitigating Action						
	None required at this time.						
	Anticipated Outcome						
	Project should be completed within budget.						
17	Clydebank Charrette, A814						
	Project Life Financials	4,300	4,161	97%	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 complete and on maintenance period - retention payment due prior to March 2024.						
	Mitigating Action						
	None available at this time.						
	Anticipated Outcome						
	Project will enhance the A814 through Clydebank.						

PERIOD END DATE

31 August 2023

PERIOD

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Budget Details		Project Life Financials					
		Budget	Spend to Date		Forecast Spend	Variance	
		£000	£000	%	£000	£000	%
18	Purchase of gritters						
	Project Life Financials	400	0	0%	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						
	Gritters have been received by the Service.						
	Mitigating Action						
	None available at this time.						
	Anticipated Outcome						
	Project delivered within budget.						

PERIOD END DATE

31 August 2023

PERIOD

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Budget Details	Project Life Financials					
	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%

1	Building Upgrades and H&S - lifecycle & reactive building upgrades							
	Project Life Financials		2,030	0	0%	2,030	0	0%
	Current Year Financials		2,030	228	11%	2,030	(0)	0%
	Project Description		Lifecycle and reactive building upgrades.					
	Project Manager		Michelle Lynn					
	Chief Officer		Laurence Slavin					
	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.								

2 New Sports Changing Facility Dumbarton West (Old OLSP site)						
Project Life Financials	349	9	3%	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					
Chief Officer	Laurence Slavin					
Project Lifecycle	Planned End Date	31-Mar-24	Forecast End Date	31-Mar-24		
Main Issues / Reason for Variance						
Start date anticipated in 24/25. This will be confirmed when works commence on the wider housing site.						
Mitigating Action						
None available at this time.						
Anticipated Outcome						
To deliver new sports changing facility.						

3	Replace existing main hall Air Handling unit at Clydebank Town Hall						
	Project Life Financials	87	0	0%	79	(8)	-9%
	Current Year Financials	79	68	86%	79	0	0%
	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 currently being undertaken to upgrade controls in Clydebank Town Hall.						
	Mitigating Action						
None Required.							
Anticipated Outcome							
Replace existing main hall Air Handling unit at Clydebank Town Hall							

4	Zero Carbon							
	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 peruse the credit note								
Anticipated Outcome								
Credit note received and project closed								

PERIOD END DATE

31 August 2023

PERIOD

5

Budget Details	Project Life Financials					
	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%
5 Regeneration/Local Economic Development						
Project Life Financials	2,933	85	3%	85	(2,848)	-97%
Current Year Financials	2,933	85	3%	2,933	(0)	0%
Project Description	Budget to facilitate the delivery of Regeneration throughout West Dunbartonshire, aligned to the Economic Strategy. External funding will be sought to maximise opportunities for redevelopment of these sites					
Project Manager	Gillian McNamara					
Chief Officer	Alan Douglas					
Project Lifecycle	Planned End Date					
		31-Mar-23	Forecast End Date		31-Mar-25	
Main Issues / Reason for Variance	LED budget is invested across our town centres and strategic sites and is used to develop and implement projects as well as providing match funding to lever in external funding. During 2023/2024 the key projects to be developed and delivered include a Alexandria Town Centre Masterplan projects (Smollet Fountain, Green heritage Corridors), development costs associated related the Arc of Attraction Strategy projects in Dumbarton and in Clydebank implementation of the Development Framework. Activity Centre in Clydebank is also planned to be delivered in 2023/2024. Many regeneration projects are subject to factors outwith Council control and close monitoring of the programming is required. Enabling works at Mitchell Way have been delayed as they are subject to the timescale of the developer. A contingency is included for increasing costs and new funding opportunities.					
Mitigating Action	none required					
Anticipated Outcome	projects delivered on time and on budget					
6 Regeneration Fund						
Project Life Financials	4,098	21	1%	21	(4,077)	-99%
Current Year Financials	4,098	21	1%	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 be delivered on time and on budget.					
Mitigating Action	None required					
Anticipated Outcome	Projects delivered on time and on budget					
7 Place Based Investment Programme						
Project Life Financials	1,927	780	40%	1,927	0	0%
Current Year Financials	1,147	0	0%	676	(471)	-41%
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					
8 LUF						
Project Life Financials	22,213	2,116	10%	22,100	(113)	-1%
Current Year Financials	19,984	787	4%	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. This budget should be spent by the end of March 2025.					
Mitigating Action	None available at this time					
Anticipated Outcome	Projects delivered on budget					

PERIOD END DATE

31 August 2023

PERIOD

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		Project Life Financials					
Budget Details		Budget	Spend to Date	Forecast Spend	Variance		
		£000	£000	%	£000	£000	%
9							
District Heating Network Expansion							
Project Life Financials		11,220	156	1%	11,220	(0)	0%
Current Year Financials		7,209	9	0%	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.							
0							
Public non-adopted paths and roads							
Project Life Financials		478	0	0%	478	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.							
1							
Allotment Development							
Project Life Financials		449	47	10%	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							
2							
Kilmaronock Cemetery Expansion							
Project Life Financials		50	37	73%	50	(0)	0%
Current Year Financials		13	0	0%	13	(0)	0%
Project Description		Expansion 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.							
3							
Cemetery Extension, North Dalnotter							
Project Life Financials		250	0	0%	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.							

PERIOD END DATE

31 August 2023

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Budget Details	Project Life Financials				
	Budget	Spend to Date	Forecast Spend	Variance	
	£000	£000	%	£000	£000

PERIOD END DATE

31 August 2023

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Budget Details		Project Life Financials					
		Budget	Spend to Date		Forecast Spend	Variance	
		£000	£000	%	£000	£000	%
14	Sports Facilities Upgrades - Argyll Park - Construction of 3 All Weather Tennis Courts						
	Project Life Financials	221	214	97%	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.						
15	Vale of Leven Cemetery Extension						
	Project Life Financials	817	288	35%	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.						
16	East End Park Resurfacing						
	Project Life Financials	200	0	0%	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.						
17	Play Parks Grant Funding						
	Project Life Financials	739	59	8%	739	(0)	0%
	Current Year Financials	380	14	4%	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						
18	Balloch Mountain Bike Track						
	Project Life Financials	210	0	0%	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

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Budget Details	Project Life Financials					
	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%

19	Nature Restoration Fund						
	Project Life Financials	485	55	11%	485	0	0%
	Current Year Financials	430	0	0%	430	0	0%
	Project Description	Nature resource for Faifley 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 funding received and projects will be allocated.						
	Mitigating Action						
	None required at this time.						
	Anticipated Outcome						
	completion of project on time and on budget						

20	Cycling, Walking and Safer Streets						
	Project Life Financials	905	0	0%	905	0	0%
	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						
	Works are underway for footway/cycleway improvement at Bellsmyre Avenue. Dropped kerbs various locations are underway. Proposed further works due to commence October 2023.						
	Mitigating Action						
	None required at this time.						
	Anticipated Outcome						
	To improve connectivity and enhanced Cycling routes within West Dunbartonshire.						

21	Turnberry Homes - traffic calming/ management at Turnberry housing development off Castle Road						
	Project Life Financials	60	55	91%	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						
	Speed Humps to be programmed.						
	Mitigating Action						
	None required at this time.						
	Anticipated Outcome						
	Traffic calming to be installed in Dumbarton East.						

22	Strathclyde Partnership for Transport - Bus, cycling and walking infrastructure improvements & Park and Rides							
	Project Life Financials		2,277	797	35%	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							
	For Bus Infrastructure a program of works Is being developed. For A8014 Kilbowie Rd works are being planned awaiting further feedback from Utilities, For A814 Congestion measures further development & expansion of vehicle detection systems and for Balloch P & R Consultants are appointed, agreement in principal with Network Rail & further investigatory works are planned.							
	Mitigating Action							
None required at this time.								
Anticipated Outcome								
Improve accessibility to Public Transport and improve journey time reliability.								

23	Infrastructure - Roads						
	Project Life Financials	2,195	23	1%	23	(2,173)	-99%
	Current Year Financials	2,195	23	1%	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 have almost completed an extensive surfacing program and are progressing measurement claims at this time.							
Mitigating Action							
None required at this time.							
Anticipated Outcome							
Intention is to complete various surfacing works by the end of March 2024.							

PERIOD END DATE

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Budget Details		Project Life Financials					
		Budget	Spend to Date		Forecast Spend	Variance	
		£000	£000	%	£000	£000	%
24	Street lighting and associated electrical infrastructure						
	Project Life Financials	84	6	7%	84	0	0%
	Current Year Financials	84	6	7%	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						
	Ongoing lighting works to be completed by 31/3/24.						
	Mitigating Action						
	None available at this time.						
	Anticipated Outcome						
	Intention is to complete works within budget.						
25	Depot Improvement Works						
	Project Life Financials	97	68	70%	97	(0)	0%
	Current Year Financials	29	4	15%	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						
	New wash bay being installed & new pressure washer purchased.						
	Mitigating Action						
	None available at this time.						
	Anticipated Outcome						
	Intention is to complete works within budget.						
26	Gruggies Burn Flood Prevention						
	Project Life Financials	15,053	454	3%	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						
	Detailed design underway.						
	Mitigating Action						
	None available at this time.						
	Anticipated Outcome						
	Project should be completed within budget.						
27	A813 Road Improvement Phase 1						
	Project Life Financials	1,700	1,007	59%	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 in partnership with the City Region Bus Partnership to develop projects to support funding.						
	Mitigating Action						
	None available at this time.						
	Anticipated Outcome						
	To improve journey times and reliability of bus services.						
28	Roads Safety						
	Project Life Financials	134	0	0%	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 appropriate projects.						
	Mitigating Action						
	None required at this time.						
	Anticipated Outcome						
	Projects delivered on time and on budget						

PERIOD END DATE

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Budget Details	Project Life Financials					
	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%
29 Roads Plant						
Project Life Financials	81	5	7%	81	0	0%
Current Year Financials	75	1	1%	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 has been purchased.						
Mitigating Action						
None required.						
Anticipated Outcome						
To purchase equipment.						
30 Traffic Signal Upgrades						
Project Life Financials	300	274	91%	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						
Upgrade of obsolete equipment will be completed by 31/3/24.						
Mitigating Action						
None required.						
Anticipated Outcome						
To upgrade traffic signals.						
31 Pavement improvements						
Project Life Financials	1,000	122	12%	1,000	0	0%
Current Year Financials	878	388	44%	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						
Footway resurfacing works in Longden street (Whitecrook), Sycamore Drive (Parkhall) & Beechwood Drive are ongoing with further projects to be programmed.						
Mitigating Action						
None required.						
Anticipated Outcome						
Improvement to pavements.						
32 Vehicle Replacement Strategy						
Project Life Financials	1,000	0	0%	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						
Bin lorries ordered and build slot allocated this financial year.						
Mitigating Action						
None available.						
Anticipated Outcome						
Replacement of refuse collection vehicles.						
33 Vehicle Replacement						
Project Life Financials	3,314	455	14%	3,314	0	0%
Current Year Financials	3,314	455	14%	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 have been ordered including bin lorries, sweepers and tractors. It is anticipated budget will be fully spent.						
Mitigating Action						
None Required.						
Anticipated Outcome						
Replacement of fleet within budget.						

PERIOD END DATE

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PERIOD

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Budget Details		Project Life Financials					
		Budget	Spend to Date		Forecast Spend	Variance	
		£000	£000	%	£000	£000	%
34	Waste Transfer Station						
	Project Life Financials	1,980	0	0%	200	(1,780)	-90%
	Current Year Financials	1,980	0	0%	200	(1,780)	-90%
	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						
	Detailed design commencing and location approved. Construction will be carried out 24/25.						
	Mitigating Action						
	None Required.						
	Anticipated Outcome						
	Project delivered within budget.						
35	Replacement of compactors at Dalmoak civic amenity site						
	Project Life Financials	179	71	40%	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 received and installed.						
	Mitigating Action						
	None Required.						
	Anticipated Outcome						
	Project delivered within budget.						
36	2022/23 GRANT OFFER FOR ELECTRIC VEHICLE INFRASTRUCTURE						
	Project Life Financials	60	44	73%	60	0	0%
	Current Year Financials	16	5	30%	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.						
37	Smarter Choices						
	Project Life Financials	79	0	0%	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.						
38	River bank erosion repair - Levenhowe						
	Project Life Financials	20	0	0%	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.						

PERIOD END DATE

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PERIOD

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Budget Details		Project Life Financials					
		Budget	Spend to Date		Forecast Spend	Variance	
		£000	£000	%	£000	£000	%
39	Park Improvements and Multi Games Area - Goldenhill Park						
	Project Life Financials	150	0	0%	150	0	0%
	Current Year Financials	150	0	0%	150	0	0%
	Project Description	Park Improvements and Multi Games Area - Goldenhill Park					
	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 path completed and flagpole has been repaired. Tender documents are being developed for the MUGA and this will be completed by 31st March 2024.						
	Mitigating Action						
	None Required.						
	Anticipated Outcome						
	Project delivered within budget.						
40	Whitecrook Tennis Court Up-grade						
	Project Life Financials	59	0	0%	59	(0)	0%
	Current Year Financials	59	43	74%	59	(0)	0%
	Project Description	Whitecrook Tennis Court Up-grade					
	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 in progress.						
	Mitigating Action						
	None Required.						
	Anticipated Outcome						
	Project delivered within budget.						
41	Exxon City Deal						
	Project Life Financials	29,214	3,946	14%	29,772	558	2%
	Current Year Financials	11,845	1,030	9%	5,350	(6,495)	-55%
	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					
	Chief Officer	Gail McFarlane					
	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.						
	Mitigating Action						
	None Required						
	Anticipated Outcome						
	Delivery of the project on time and within the increased budget						
42	Depot Rationalisation						
	Project Life Financials	8,535	345	4%	8,535	(0)	0%
	Current Year Financials	2,238	14	1%	2,238	0	0%
	Project Description	Depot Rationalisation.					
	Project Manager	Michelle Lynn/Craig Jardine					
	Chief Officer	Gail McFarlane					
	Project Lifecycle	Planned End Date	31-Mar-25	Forecast End Date	31-Mar-25		
	Main Issues / Reason for Variance						
	Committee approval given to upgrade and improve depots. Project delivery will be phased, work underway to determine phasing of spend and scope.						
	Mitigating Action						
	None available at this time						
	Anticipated Outcome						
	Deliver project outcomes within agreed budget						

WEST DUNBARTONSHIRE COUNCIL**Report by Chief Officer: Resources****Infrastructure Regeneration and Economic Development Committee:****1 November 2023**

**Subject: Lease of Glenhead Community Centre, Duntiglen Road,
Duntocher, Clydebank G81 6HF**

1. Purpose

- 1.1** The purpose of this report is to seek approval for the transfer of Glenhead Community Centre to the Antonine Sports Centre (a charitable organisation) which will manage the facility for the benefit of the local community in the form of a lease arrangement.

2. Recommendations

- 2.1** It is recommended that the Committee:

- (i) Approves the lease of Glenhead Community Centre to the Antonine Sports Centre until 30 June 2056 at a rental of £24,000 per annum.
- (ii) Authorises the Chief Officer Resources to conclude negotiations.
- (iii) Authorises the Chief Officer Regulatory and Regeneration to conclude the transaction on such conditions as considered appropriate.

3. Background

- 3.1** In March 2023, as part of savings options put forward to address a £21million budget gap, members agreed to review community facility provision across West Dunbartonshire. The review sought to reduce the provision to a level more consistent with neighbouring local authorities and address reduced usage post-pandemic. The £257,000 saving will be achieved through the reduction in the budget for community facilities managed by West Dunbartonshire Leisure Trust. Transferring responsibility to manage and control community facilities to voluntary organisations through a combination of community asset transfers or community lease arrangements would reduce the costs to West Dunbartonshire Leisure Trust and to the Council.
- 3.2** Glenhead Community Centre (Glenhead) is one of seven community facilities within scope to deliver savings. The Council has received a note of interest from the Antonine Sports Centre (Antonine) to take on full responsibility for running the premise.

4. Main Issues

- 4.1** Antonine is a constituted group, Registered Company (SC144453) and 'not for profit' Charity Organisation (SC021498) with a proven track record within the Duntocher community. They have been operating since 1993 from the current headquarters at Antonine Sports Centre in Duntocher which provides a wide range of sports facilities, classes and activities to cater for the local community.
- 4.2** The Antonine wish to assume a lease of Glenhead until 30 June 2056 (approximately 33 years). This aligns to the Antonine's existing sports facility premises in Duntocher which are occupied and ran by them via a 60 year lease from the Council terminating on 30 June 2056. The proposed Glenhead lease, also in Duntocher, would run co-terminus with the same expiration date.
- 4.3** The market rent has been agreed, in principle, subject to Antonine Board approval, at £24,000 per annum with the Antonine being afforded a rent free period, as appropriate, to assist and reflect the significant refurbishment and adaptation costs required to the property.
- 4.4** The primary purpose of Antonine is the advancement of education, health, citizenship or community development and public participation in sport. Its objectives are to:
- provide recreation and other leisure time activity to the public within Clydebank and surrounding areas with a view to improving their conditions of life
 - promote and/or provide training, particularly in relation to those skills which are relevant to employment in the fields of sports, recreation and leisure
 - promote, establish, operate and/or support other schemes of a charitable nature for the benefit of the community within Clydebank.
- 4.5** Glenhead occupies a site in a mixed light commercial and residential neighbourhood. The building is a brick construction overlaid with flat roofs and has off-street parking. It mainly comprises a community library facility and a small hall for sports and/or leisure use together with ancillary areas.
- 4.6** The offer of lease at Glenhead maintains the provision of the majority of existing services and also provides new services within the Duntocher community. Antonine intend to refurbish Glenhead and propose to create a community nursery with a health café and indoor activity play centre.
- 4.7** The new community nursery would be established to provide childcare provision in the area. It would open Monday to Friday for children aged 0-5 years. The Antonine advise this will create at least 10 full time jobs when capacity is reached. The new health café would open 7 days providing

catering to the nursery and the indoor activity play centre. It would be run by paid staff and volunteers. The café would focus on providing healthy food options at low cost. The indoor play centre would be a soft play style environment with suitable equipment, sensory room and space for birthday parties. This would open 7 days and suitable for children up to 12 years. Antonine advise these services will have a significantly lower pricing structure to comparable uses in the market.

- 4.7** Glenhead incorporates a sports hall, meeting rooms and a community library facility. The library operates on a part-time basis, five half days per week. The new facility would not include space for a library however Antonine has indicated consideration would be given to visits by the mobile library. The mobile library services the community of West Dunbartonshire with a focus on providing books and other materials to the housebound. The service operates five days a week visits dozens of neighbourhoods, streets and locations including care homes and nurseries across the area attending each fortnightly. Should the proposal be approved, the service would look to incorporate Glenhead into its timetable. The new Faifley Campus incorporating a new community library is set to open in 2025. Colleagues in Citizens Culture and Facilities have confirmed that should the recommendations be approved a consultation will be required to take place for the library element.
- 4.8** Other existing users at Glenhead include indoor bowlers (one afternoon session per week); parent & toddler group; Councillor's surgery and after-school club. Antonine are willing to offer these existing user/groups use of comparable facilities at the nearby Antonine Sports Centre in Duntocher, which is within close walking distance of Glenhead. The after-school club, is unable to be accommodated within Glenhead or Antonine Sports Centre but it is understood could be accommodated in the nearby Duntocher Hall as an alternative location.
- 4.9** The offer of lease at Glenhead is subject to agreement of the usual terms and conditions associated with a full repairing lease with a target date of entry of 1 February 2024.
- 4.10** The Antonine wishes to retain the option of a Community Asset Transfer at any time during the period of lease. This fully meets the requirements for a successful community ownership programme and would reduce the risk to West Dunbartonshire Leisure Trust and the Council and would deliver the required savings as per the Council decision in March.

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 an annual rent for the property in the sum of £24,000 per annum.
- 6.2 The Council will no longer incur resources in managing and maintaining the property.
- 6.3 The Council will generate a revenue saving of approximately £76,000 per annum achieved via running costs.
- 6.4 No financial outlays are required by the Council to facilitate this arrangement.
- 6.5 There are no procurement implications arising from this report.

7. Risk Analysis

- 7.1 The lease will be subject to is subject to legal due diligence. There is a risk of the lease not proceeding due to any emerging issues during the diligence and leasing process. This is standard for any lease transaction.

8. Environmental Sustainability

- 8.1 An up to date asbestos report and condition survey will be provided for the property and passed to Antonine.
- 8.2 Any 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, Regeneration and Regulatory, Greenspace, Citizen Culture & Facilities and West Dunbartonshire Leisure Trust.

11. Strategic Assessment

- 11.1 By agreeing to this proposal the Council will benefit from savings in relation to operating costs and maintenance in line with the budget option approved at Council in March.
- 11.2 The recommendation in this report supports the delivery of the Council Strategic Plan and in particular the achievement of the following priorities:
 - Our Communities – Resilient and Thriving;
 - Our Council – Inclusive and Adaptable

Laurence Slavin
Chief Officer: Resources
Date: 16 October 2023

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Appendices: None

Background Papers: None

Wards Affected: Ward 4

WEST DUNBARTONSHIRE COUNCIL

Report By Chief Officer: Resources Infrastructure, Regeneration and Economic Development

1 November 2023

Subject: The Redevelopment and Major Refurbishment of Glencairn House

1. Purpose

- 1.1** The purpose of this report is to seek approval to conclude the award of the contract for the redevelopment and major refurbishment of Glencairn House.

2. Recommendations

It is recommended that Committee:

- (i) authorise the Chief Officer - Regulatory and Regeneration to conclude on behalf of West Dunbartonshire Council (the Council), the award of the contract for the redevelopment and major refurbishment of Glencairn House to one the five successful shortlisted contractors invited to tender subject to such tender being within the budget figure of £7.2m

3. Background

- 3.1** The redevelopment of Glencairn House is part of the Council's wider ambitions to regenerate Dumbarton Town Centre along with the redevelopment of the Artizan Centre, improving active travel and connectivity between the Town Centre, waterfront path and Dumbarton Central train station. The Council has been awarded £19.9m under the Levelling Up Funding (LUF) by the UK Government to support the delivery of these projects. The overall LUF bid was approved at the IRED Committee on 10 June 2021.
- 3.2** £7.26m of the £19.9m LUF funding has been allocated to the proposed works at Glencairn House. It will be used to transform the B-Listed Glencairn House into a state-of-the-art library, museum and community facility; and create a publicly accessible archive in the existing library building.
- 3.3** The LUF funded redevelopment of Glencairn House works have to be delivered by the end of March 2025 to meet LUF funding requirements. The estimated budget is £7.2m.
- 3.4** This procurement exercise has been conducted in accordance with the Council's Standing Orders and Financial Regulations and the Public Procurement Regulations. A Contract Strategy document was approved on 23 June 2023.

4. Main Issues

- 4.1** There is no suitable framework agreement available. The Scottish Government, and Scotland Excel have no Framework Agreement available. The Scottish Procurement Alliance has a New Build, Refurbishment and Infrastructure Framework Agreement with lot work stream 4 - Project Value Band £7 million - £14 million, but the Framework Agreement doesn't include historic or listed buildings redevelopments. The SCAPE Scotland has Framework Agreement contractors for construction, with contractors Morgan Sindall and Kier up to £7.5m, or Morgan Sindall and McLaughlin & Harvey for projects greater than £7.5m. Again these are not specific for historic or listed buildings, and is effectively a contractor applying a management fee to work packages and project manage the activity. The Council has already engaged a designer and project management for the project team.
- 4.2** Due to the specialised works and programme it was agreed with the key stakeholders that the route to market will be to proceed with the restricted procedure, pre-qualification questionnaire (PQQ) route as this is less risky however, this could add time to the programme. The design could continue while the restricted route had commenced to determine a shortlist of five principal construction contractors.
- 4.3** A contract notice was published on the Public Contracts Scotland advertising portal and the Find a Tender Service on 4 July 2023. Twenty four potential bidders expressed an interest, with eight contractors submitting a response by the deadline of 8 August 2023.
- 4.4** The eight PQQ submissions were evaluated against the pre-determined selection criteria forming part of the published tender documents which assessed competence, experience, and capacity. Six of the submissions passed. The PQQs submissions were also evaluated and scored against a set of technical criteria i) Technical and Professional ability for previous works, ii) technicians and technical bodies, iii) qualifications, iv) environmental management, v) manpower, vi) equipment and vii) subcontracting and was based on the Single Procurement Document – SPD (SCOTLAND).
- 4.5** The PQQ evaluations and scoring were carried out by representatives from the project team, Corporate Asset Management, Turner & Townsend Project Management, Page & Park Architects, the Corporate Procurement Unit, and Finance Services.
- 4.6** The Invitation to tender (ITT) was issued to the top five ranked contractors on 22 September 2023 with a closing date of 17 November 2023.
- 4.7** The scores relative to the PQQ technical criteria of each tenderer are as follows:

		CCG(Scott and)Ltd	Clark Contracts Ltd	Fleming Buildings Limited	Ogilvie Construction	Redpath Construction Ltd	Taylor and Fraser Ltd	The JR Group	Tilbury Douglas Construction
2.1 Part 4C: Technical and Professional ability	Weight								
2.2 Part 4C: Works	50%	37.5	37.5	50	25	25	37.5	12.5	50
2.3 Part 4C: Technicians and Technical Bodies	15%	11.25	15	15	7.5	11.25	15	11.25	15
2.4 Part 4C: Qualifications	10%	8.75	10	10	8.75	8.75	8.75	6.25	10
2.5 Part 4C: Environmental Management	15%	11.25	15	15	7.5	11.25	11.25	7.5	15
2.6 Part 4C: Manpower	8%	8	8	8	8	6	8	7	8
2.7 Part 4C: Equipment	2%	2	2	2	1.5	1.5	2	1.5	2
2.8 Part 4C: Subcontracting	0%	0	0	0	0	0	0	0	0
Score	100%	78.75	87.5	100	58.25	63.75	82.5	46	100
Exclude from ITT						Yes		Yes	Yes
		4th	2nd	1st	5th	Failed selection criteria	3rd	Failed shortlist of ranking of 1 to 5	Failed selection criteria

A future briefing on the progress of the LUF projects will provide members with a note of principal contractor awarded the contract, contract value, commitment to the real Living Wage and commitment to social benefits.

5. People Implications

5.1 There are no people implications.

6. Financial and Procurement Implications

6.1 Financial costs in respect of this contracts will be met from the approved budget of Resources as awarded under the Levelling Up Funding and any other funding.

6.2 The procurement exercise will continue to be conducted in accordance with the agreed Contract Strategy produced by the Corporate Procurement Unit in close consultation with the project team and the provisions of Contract Standing Orders, the Financial Regulations and Public Procurement Regulations.

7. Risk Analysis

7.1 The implications of holding off the contract award until the Tendering Committee is available, will delay the Council from awarding the contract having a negative impact on the construction programme and ultimately putting the grant from the LUF at risk.

7.2 The Corporate Procurement Unit will ensure that the successful providers have no known links to Serious and Organised Crime which would have significant political and reputational ramifications for the Council.

7.3 Should the Committee decide not to proceed as recommended then this will delay the project resulting in financial implications, reputational damage and possible impact on future grant funding..

8. Equalities Impact Assessment (EIA)

8.1 An equalities screening was undertaken for this report to determine if there is an equalities impact. The results where there is no equalities impact.

9. Consultation

9.1 Regeneration and Regulatory Services, Citizen, Culture and Facilities Services, Finance Services and Legal Services have been consulted on the contents of this report.

10. Strategic Assessment

10.1 The redevelopment and major refurbishment of Glencairn House will contribute to the delivery of the Council's strategic priorities:

- Our communities are resilient and thriving;
- Our environment promotes a greener future;
- Our economy is strong and flourishing

Laurence Slavin
Chief Officer: Resources
Date: 16 October 2023

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Appendices: None

Background Papers: Equalities Impact Screening

Wards Affected: Ward 3
