

Agenda

Infrastructure, Regeneration and Economic Development Committee

Date: Wednesday, 7 February 2024

Time: 10:00 a.m.

Format: Hybrid meeting

Contact: Nicola Moorcroft, Committee Officer
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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: 25 January 2024

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**INFRASTRUCTURE, REGENERATION AND ECONOMIC
DEVELOPMENT COMMITTEE**

WEDNESDAY, 7 FEBRUARY 2024

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 – 12

Submit for approval as a correct record, the Minutes of the Meeting of the Infrastructure, Regeneration and Economic Development Committee held on 1 November 2023.

7 CLYDEBANK: LONG TERM PLAN FOR TOWNS FUND 13 – 21

Submit report by the Chief Officer – Regulatory and Regeneration, seeking approval for the establishment of a Clydebank Town Board including appointment of Chair and Deputy, and procurement of services to help the Council develop and deliver a Long-Term Plan and Investment Plan to fulfil the requirements of the Long-Term Plan for Towns Fund.

8 COLLECTION, HAULAGE, PROCESSING, TREATMENT AND 23 – 26
DISPOSAL OF BULKY WASTE

Submit report by Chief Officer – Roads and Neighbourhood, advising that the award of the contract for the Collection, Haulage, Processing, Treatment and Disposal of Bulky Waste, was approved on 15 December 2023 by the Chief Officer – Roads and Neighbourhoods, after consulting with the Convenor of the Infrastructure, Regeneration and Economic Development Committee (IRED).

9 INFRASTRUCUTRE, REGENERATION AND ECONOMIC 27 – 56
DEVELOPMENT BUDGETARY CONTROL REPORT 2023/24
TO PERIOD 7 (31 OCTOBER 2023)

Submit report by the Chief Officer – Resources providing an update on the financial performance to 31 October 2023 (Period 7) of those services under the auspices of the Infrastructure, Regeneration and Economic Development Committee (IRED).

10 DISPOSAL OF 53A GEORGE STREET, BONHILL G83 9JQ 57 – 63

Submit report by Chief Officer – Resources seeking approval for the Council to enter into a contract for the disposal of 53A George Street, Bonhill G83 9JQ to Sava Estates Ltd.

11 SALE OF 7 BANK STREET, ALEXANDRIA G83 0NG 65 – 71

Submit report by Chief Officer – Resources seeking approval for the Council to enter into a contract for the disposal of 7 Bank Street, Alexandria G83 0NG to Daveed Malik.

12 SALE OF LAND ADJACENT TO 193 DUMBARTON ROAD, 73 – 76
CLYDEBANK

Submit report by Chief Officer – Resources seeking approval for the sale of land at Dumbarton Road, Clydebank to David Hamilton.

13 SERVITUDE OF LAND ADJACENT TO DUNTIGLENNAN FIELDS 77 – 80
DUNTOCHER

Submit report by Chief Officer – Resources seeking approval to enter into a Servitude Agreement of land adjacent to Duntiglenan Fields, Duntocher, with BDW Trading Limited, trading as Barratt West Scotland (Barratt).

14/

14 LEASE OF THE HUB, KILBOWIE ROAD, CLYDEBANK 81 – 84

Submit report by Chief Officer – Resources seeking approval for the Council to transfer The HUB, Kilbowie Road, Clydebank (the Hub) to Dynamite Gymnastics Club.

15 LEASE OF KNOWES SPORTS PAVILION, FAIFLEY To Follow

Submit report by Chief Officer – Resources regarding the above.

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, 1 November 2023 at 10.00 a.m.

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

Attending: 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; Gillian McNamara, Economic Development Manager; Pamela Clifford, Planning, Building Standards and Environmental Health Manager; Nicola Moorcroft and Ashley MacIntyre, Committee Officers.

Councillor David McBride in the Chair

STATEMENT BY CHAIR – AUDIO STREAMING

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

DECLARATIONS OF INTEREST

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

RECORDING OF VOTES

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

OPEN FORUM

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

MINUTES OF PREVIOUS MEETING

The Minutes of Meeting of the Infrastructure, Regeneration and Economic Development Committee held on 16 August 2023 were submitted and approved as a correct record.

REGULATORY AND REGENERATION DELIVERY PLAN 2023/24 - ECONOMIC DEVELOPMENT MID-YEAR PROGRESS REPORT

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

After discussion, the Committee agreed to note the progress achieved.

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

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

After discussion and having heard the Chief Officer – Roads and Neighbourhood and the Corporate Asset Manager in further explanation and in answer to Members' questions, the Committee agreed to note the progress achieved.

SALE OF 134 A&B, MAIN STREET, ALEXANDRIA G83 0NZ

A report was submitted 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.

After discussion the Committee agreed:-

- (1) to approve the disposal of 134 A&B Main Street, Alexandria to Stephen Mahan and James Sartain for a figure of £45,500;
- (2) to authorise the Chief Officer – Resources to conclude negotiations; and
- (3) to authorise the Chief Officer – Regulatory and Regeneration to conclude the transaction on such conditions as considered appropriate.

ECONOMIC DEVELOPMENT STRATEGY ACTION PLAN 2022-2027

A report was submitted 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.

After discussion and having heard the Chief Officer – Regulatory and Regeneration, and the Economic Development Manager in further explanation and in answer to Members' questions, Councillor McBride moved that the Committee:-

- (1) note the work undertaken during 2022/23 to deliver the West Dunbartonshire Economic Development Strategy 2022-2027; and
- (2) approve the Economic Development Strategy Action Plan 2022-2027 and delegate authority to the Chief Officer - Regulatory and Regeneration to deliver against this plan.

As an amendment, Councillor Jonathan McColl moved:

With regards to action CCS-AP/22-23/002, Develop a Renewable Energy strategy for west Dunbartonshire, on page 63 of the Report, given the legal and moral responsibility we have to reduce West Dunbartonshire's carbon footprint, the Committee asks the Chief executive to work with senior Officers to identify how this important work can be resourced.

If a Committee decision is required to approve any future actions, a separate report will come back to the next IRED Committee, otherwise members would be updated of progress through normal reporting.

Councillor McBride accepted the amendment to his motion.

DEVELOPMENT STRATEGY FOR THE ARTIZAN CENTRE

A report was submitted 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.

After discussion and having heard the Chief Officer – Regulatory and Regeneration, the Economic Development Manager and the Planning, Building Standards and Environmental Health Manager, in further explanation and in answer to Members' questions, the Committee agreed:-

- (1) to note the progress made on Artizan redevelopment proposals;
- (2) to approve the Masterplan for the Artizan redevelopment and that it would form an application for the Planning Permission in Principle, to be submitted later in 2023;
- (3) to authorise 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; and
- (4) to note that the existing tenants would continue to be supported as part of the strategy.

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

A report was submitted 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).

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

- (1) to note the contents of this report which showed 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
- (2) to note the net projected annual position in relation to relevant capital projects which highlighted a projected variance of £8.746m (11.68%) due to re-profiling.

PLACE BASED INVESTMENT PROGRAMME FUND

A report was submitted 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.

After discussion and having heard the Economic Development Manager in further explanation and in answer to Members' questions, the Committee agreed:-

- (1) to note the progress on development and delivery of the projects arising from the Alexandria Masterplan for which PBIP was allocated;
- (2) to approve the 2024/25 allocation of £0.471m and a proportion of the 2025/26 allocation, with an estimated total of £1.149m over three years to projects arising from the Alexandria Masterplan;
- (3) to approve the 2023/24 allocation of £0.471m of Council's Place Based Investment Programme to Community Grants;
- (4) to note that the remaining 2022/23 allocation of £0.310m would go towards the development of an activity centre in Clydebank;
- (5) to note that recommendations on the allocation of the remaining 2025/26 funding would be made in a future report, and would be subject to circumstances and priorities near the time;
- (6) to authorise the Chief Officer – Regulatory and Regeneration to conclude on behalf of West Dunbartonshire Council, the award of the contract(s) to deliver

the Alexandria projects in line with Contract Standing Orders and the Financial Regulations; and

- (7) to authorise the Chief Officer – Regulatory and Regeneration to award Grants to eligible Community groups following a formal selection process.

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

A report was submitted 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.

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

- (1) note that following the issue of the papers for the meeting, an erratum notice had been issued which contained a revised version of the report;
- (2) note the content of the revised report;
- (3) approve the lease of Glenhead Community Centre to the Antonine Sports Centre until 30 June 2056 at a rental of £24,000 per annum;
- (4) authorise the Chief Officer – Resources to conclude negotiations; and
- (5) authorise the Chief Officer – Regulatory and Regeneration to conclude the transaction on such conditions as considered appropriate.

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

Committee agrees the recommendations and notes that the Antonine Centre have indicated they may be able to accommodate the After School Club during term time and this is something the after school club would be interested in exploring. Council agrees to facilitate discussions between the Antonine Centre and the After School Club, with a view to making a mutually agreeable arrangement.

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

THE REDEVELOPMENT AND MAJOR REFURBISHMENT OF GLENCAIRN HOUSE

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

After discussion and having heard the Assets Coordinator in further explanation, the Committee agreed to 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 of the five successful shortlisted contractors invited to tender, subject to such tender being within the budget figure of £7.2m.

The meeting closed at 11.21 a.m.

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WEST DUNBARTONSHIRE COUNCIL

Report by Chief Officer (Regulatory & Regeneration)

Infrastructure, Regeneration & Economic Development Committee 7 February 2024

Subject: Clydebank: Long - Term Plan for Towns Fund

1 Purpose

- 1.1** This report seeks Members' approval for the establishment of a Clydebank Town Board including appointment of Chair and Deputy, and procurement of services to help the Council develop and deliver a Long-Term Plan and Investment Plan to fulfil the requirements of the Long-Term Plan for Towns Fund.

2 Recommendations

2.1 It is recommended that Committee:

- (i) Notes that Clydebank has been selected by UK Government as one of seven towns in Scotland to receive £20m of Long-Term Plan for Towns Fund split into 75% capital funding and 25% revenue funding;
- (ii) Notes that the Council received £50k capacity funding in 23/24 and will receive further £200k in 24/25 to support the development of the Long-Term and Investment Plans;
- (iii) Notes the summary of the guidance for the Fund provided by UK Government Department of Levelling Up Housing and Communities;
- (iv) Approves the establishment of a Clydebank Town Board with the range of Members suggested at 4.4;
- (v) Invites the meeting of Council on 27th March 2024 to nominate two elected members to the Clydebank Town Board;
- (vi) Approves the appointment of Liz Connolly, Principal of West College Scotland as Chairperson and delegates authority to the Chief Officer of Regulatory and Regeneration to appoint a Deputy for the Town Board;
- (vii) Delegates authority to the Chief Officer of Regulatory and Regeneration to procure and appoint consultants required to produce the Long-Term Plan and Investment Plan.

3 Background

- 3.1** Clydebank is one of seven Scottish towns selected to receive £20m of Long-Term Plan for Towns grant funding from UK Government, selected on the basis of their criteria and methodology. In Step 1 Local authorities were selected according to levelling up need, the population size of Built-Up Areas in the local authority as well as geographic spread. Levelling Up metrics covered skills, pay, productivity and health. In Step 2 a population threshold was applied, for Built-Up Areas of population between 20,000 and 100,000, and all local authorities without eligible Built-Up Areas were excluded. In Step 3 each Built-Up Area with a population between 20,000 and 100,000 within each local authority was ranked by the Index of Multiple Deprivation for each nation (SIMD for Scotland) and the most deprived Built-Up Area within each local authority was then selected.
- 3.2** In December 2023, the UK Government's Department of Levelling Up, Housing and Communities (DLUHC) published guidance for local authorities to draw down the £20m investment, 75% of which will be capital funding with the remaining 25% revenue funding. The guidance includes requirements for local authorities to set up suitable governance arrangements including a locally-led Town Board and independent Chair, and provides examples of where the funding can be invested. To unlock the funding, a Long-Term Plan will have to be developed by the Town Board, and approved by DLUHC. Council approval will be required for projects that interact with Council's responsibilities such as Planning, and a need for revenue funding that goes beyond the life of the Plan. In addition to Council responsibilities in respect of the specifics of the projects, it is proposed that a report on the Town Board and progress against the Plan is regularly reported to IRED for information.
- 3.3** Separate capacity funding will be provided to support governance of the fund. The Council has already received £50,000 to cover the upfront costs of setting up a Town Board. Further £200,000 in April 2024 is expected to support the development of the Long-Term Plan, and related administration and management costs

4 Main Issues

- 4.1** The Long-Term Plan for Towns Fund takes a new endowment-style approach. This means that funding is released over a 7-year period and local authorities have the flexibility to spend it over 10 years. The local authority remains the accountable body for funding and executing plans. The Town Board, supported by the local authority and working closely with local people, will be responsible for developing the Long-Term Plan.
- 4.2** Town Boards should be chaired by an independent Chair, invited by the Local Authority. The guidance states that the Chair should be a respected figure in the community with an obvious passion for the place. Examples suggested in the guidance include a philanthropist, the head of a Further Education College, a Director for the NHS Board or Trust or a director of a football club. Elected representatives, such as MPs, MSPs, or local councillors are exempt

from chairing the Town Board. The Town Board should comply with lead Council governance and finance arrangements.

- 4.3** It is recommended that Committee approves the appointment of Liz Connolly as Chair, in her capacity as Principal of West College Scotland. Liz is a respected member of the wider community of interests, and has confirmed her willingness and enthusiasm for the role.
- 4.4** Board Members must include the local MP, a senior Police representative and a maximum of two Elected Members, and can include a local MSP. It is proposed that for Clydebank Town Board, in addition to previously mentioned participants, representatives from the Chamber of Commerce, West Dunbartonshire Council for Voluntary Services, Golden Jubilee Hospital, West of Scotland College, Community Council, Clyde Shopping Centre and other major local businesses, and local community partners. Four senior Council officers will also be asked to participate on the Board, to include the Chief Executive and the Chief Officer: Regulatory and Regeneration, together with the option to nominate substitutes in their absence.
- 4.5** The guidance sets out the timescales for the Fund governance. By 1 April 2024 a Town Board should be established, including appointment of the Chair. By 1 August 2024 the Town Board, supported by the Council should submit their Long -Term Plan which will be assessed and approved by UK Government. It has been acknowledged that Scottish Councils operate with different recess periods to their English counterparts and these timescales may be adjusted to better suit the Scottish context.
- 4.6** The Long-Term Plan will comprise a 10-year vision which clearly identifies the term priorities for the town and 3 year Investment Plan. The Investment Plan will set out how the funding will be allocated and spent over the next 3 years, and local authorities will receive the investment from the Long-Term Plan for Towns over the next 3 years to fund the Town Board's 3-year Investment Plan. External expertise will be required to support the development of the Long-Term Plan and associated community engagement.
- 4.7** The Long-Term Fund for Towns guidance provides a list of interventions across the 3 broad investment themes: safety and security; high streets, heritage and regeneration, and transport and connectivity. Those interventions have already been assessed as having a strong case for investment, value for money and benefit-to-cost ratio and can be included in the Long-Term Plan and Investment Plan. For any "off-menu" interventions an outline business case will need to be provided
- 4.8** The Long-Term Plan should recognise and seek to build on the good work that is underway, or has been undertaken already in the town. In 2021 the Clydebank Town Centre Development Framework was approved. It includes a 15 year vision for transformation of the town centre into a vibrant and attractive place, and was based on the community aspirations from two previous charrettes. Subject to the endorsement of the Town Board, this

Development Framework could form basis of the Long-Term Plan and the 3 year Investment Plan. Through the consultation process it will be developed and updated to ensure that the Long-Term Plan best reflects the current local priorities and long term aspirations.

5 People Implications

- 5.1** The early phases of the programme will be implemented by existing staff within Regeneration and Business Support in consultation with the new Chairperson, Deputy Chairperson and Town Board. As with the Levelling Up Fund in Dumbarton, consideration will be given in future to using some of the Long Term Fund for Towns to meet the costs of staff required to deliver the programme of work. The new programme and secretariat support to the Town Board will have some demands on staff time across Council Services including Legal, Procurement, Finance, Communities, Planning, Asset Management, Green Space and Roads and the capacity funding and longer term revenue funding will, where appropriate, be applied to fund such support.

6 Financial & Procurement Implications

- 6.1** The Council have already received £50,000 of capacity funding to support establishment of the Town Board. A further £200,000 will be allocated once the Board has been established, to support development of the Long-Term Plan and any associated community engagement.
- 6.2** in Autumn 2024 Local authorities will receive the investment from the Long-Term Plan for Towns over the next 3 years to fund the Town Board's 3-year Investment Plan. It is stated that Funding can be spent in a flexible way which best suits the specific requirements of the town. It is envisaged that further investment to deliver the Long-Term Plan vision beyond the first 3 year period will require a new Investment Plan to be prepared.
- 6.3** The revenue part of the fund can be used to support the capital investment for the duration of the long term plan for towns fund and the Council's support to the Town Board decision making processes and wider administration. Where an intervention would commit the local authority to future expenditure beyond the fund (for example ongoing maintenance of a new leisure facility), Town Boards must engage with local authorities and ensure that this is agreed.
- 6.4** Subject to approval of this report, officers from Regulatory and Regeneration will commence procurement of external consultants to provide expertise required to develop the Long-Term and Investment Plans.

7 Risk Analysis

- 7.1** Timescales to set up the Town Board and develop the Long-Term Plan are challenging however if they are not achieved, funding will be delayed.

8 Equalities Impact Assessment

- 8.1** An EIA has been carried out and is appended.

9 Environmental Sustainability

- 9.1** It will be a priority to take a 'zero carbon' approach to project selection and to reflect the aims of the Council's Climate Change Strategy.

10 Consultation

- 10.1** The Long-Term Plan and 3 year Investment Plan will be developed by the Town Board in consultation with the local community and it will reflect their priorities. Previous engagements with the wider community from the Development Framework and charrette processes will be taken on board.

11 Strategic Assessment

- 11.1** The Council has agreed its five main strategic priorities for 2022 – 2027. The Place Based Investment Programme is consistent with the following objectives:
- Our neighbourhoods are sustainable and attractive.
 - Our area has the infrastructure for sustainable and inclusive growth where businesses can flourish.
 - Our residents are engaged and empowered.

Chief Officer:	Alan Douglas
Service Areas:	Regulatory &Regeneration
Date:	24 January 2024

Person to Contact: Gillian McNamara

Appendices: Appendix One: EIA

Background Papers: Clydebank Town Centre Development Framework, September 2021

Wards Affected: Clydebank Wards

AssessmentNo	871	Owner	brmccolgan	ITEM 7 - APPENDIX 1	
Resource	Regeneration, Environment and Growth		Service/Establishment	Regeneration	
	First Name	Surname	Job title		
Head Officer	Alan	Douglas	Chief Officer		
	(include job titles/organisation)				
Members	Brian McColgan Business Support Officer Gillian McNamara Economic Development Manager Magda Swider Regeneration Co-ordinator Gillian Scholes Business Support Co-ordinator				
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>				
Policy Title	Clydebank – Long Term Plan for Towns Fund				
	The aim, objective, purpose and intended outcome of policy				
	<p>Clydebank has been awarded £20m of UK government funding to improve the town, to be known as the Clydebank Town Fund. This will involve establishing a Town Fund Board. The Board will then engage with local stakeholders, including the Council, to develop a 10 year plan for spending the £20m in line with UK Government regulations. The bulk of the funding should be spent on infrastructure/physical regeneration activities. The first step is to find someone to chair the Board. UK Government guidance states that this person should be “an independent chair, invited by the local authority considering who is best placed to convene partners and is a respected figure in the community with an obvious passion for the place.” Hence the aim of this policy initially is to invite someone to become Chair of the Clydebank Town Fund Board. The Chair will then, with the support of the Council, seek to appoint Board Members. Membership must include local elected member(s), local MP and senior representative of Police Scotland. It can also include representation from a wide range of local stakeholders. e.g. community groups, local businesses, the Third Sector, local education providers, local culture/heritage groups, local Health Authorities. The UK Government then expects the Council to support the work of the Board, e.g. providing secretariat support, providing support with impact assessments of projects to deliver the 10 year Plan and ensuring compliance with Council and UK Government financial, regulatory and administrative regulations.</p>				
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.				
	Chief Executive, relevant Chief Officers and Senior Managers.				
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)			No
Relevance to Social Economic Impacts (SE)			Yes
Who will be affected by this policy?			
Clydebank residents, business and community organisations.			
Who will be/has been involved in the consultation process?			
Development will include the groups noted in section 1.			
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	Council equality outcome on increasing participation of younger people	Younger people are unrepresented in decision making in Scotland	We will ensure that equality elements are given due regard as this work is planned and progresses
Cross Cutting	The Council's Community Empowerment Strategy commits us to harnessing the strengths of community members. The Council also has a legal duty to have regard to mainstreaming equalities. We are committed to looking at how elements can interact in terms of participation	Local consultation and involvement shows interest from communities in being more involved in what happens in local areas including Clydebank. Factors can and do cross cut, and it is important that community groups eventually involved represent the diversity of the area diversity	We will ensure these interlinked elements are given due regard as this work is planned and progresses
Disability	Council equality outcome on increasing participation of disable people	Disabled people are under represented in decision making in Scotland	We will ensure that equality elements are given due regard as this work is planned and progresses
Social & Economic Impact	We need to have regard to the Fairer Scotland Duty (FSD) when looking at strategic decisions The council is committed to an inclusive approach to economic development	Given the total investment of £20m over 10 years it is important that these considerations are taken into account at an early stage, as the FSD makes it clear how equalities and Socio economic factors cross cut.	We will ensure that these elements are given due regard as this work is planned and progresses
Sex			

Gender Reassign			
Health			
Human Rights	As noted above the Council has identified increasing the involvement of young as a priority as part of its equality outcome set. additionally its is likely that the UN Convention on the Rights of the child will be incorporated into Scottish Law by July 2024. A key element of this is participation.	The council is working to increase engagement with young people	This work may provide opportunities for younger to be involved
Marriage & Civil Partnership			
Pregnancy & Maternity			
Race	Council equality outcome on increasing participation of BME groups	BME people are under represented in decision making in Scotland	We will ensure that equality elements are given due regard as this work is planned and progresses
Religion and Belief			
Sexual Orientation			
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 bases?			
Q7 What is your recommendation for this policy?			
Introduce			
Please provide a meaningful summary of how you have reached the recommendation			
EIA 871: The ongoing work of the Town Fund should have positive impacts on a cross-cutting basis. Opportunities to advance the Council Equality Outcomes on widening participation, employing our Community Empowerment Strategy can be explored. As outlined at Section 1, the Council will support the work of the Town Fund Board and Chair, including any equality impact assessments.			

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Officer – Roads and Neighbourhood Service

IRED: 07 February 2024

Subject: Collection, Haulage, Processing, Treatment & Disposal of Bulky Waste

1. Purpose

- 1.1** The purpose of this report is to advise Members of the award of the contract for the Collection, Haulage, Processing, Treatment & Disposal of Bulky Waste. The contract was approved on 15 December 2023 by the Chief Officer - Roads and Neighbourhoods after consulting with the Convenor of the Infrastructure, Regeneration & Economic Development Committee.

2. Recommendations

- 2.1** It is recommended that Members note that the contract for the Collection, Haulage, Processing, Treatment & Disposal of Bulky Waste was awarded to J & M Murdoch & Son Limited: and
- a) Note that the contract shall be for a period of two years with the option of a one year extension and at a value of £4,953,600 inclusive of VAT over two years and £7,430,400 inclusive of VAT should the contract be extended. The estimated commencement date of the contract is 01 January 2024.
 - b) The approval was granted in accordance with Standing Orders Standing Order 35(b)(ii), (iii) and (iv). Due to the urgent need to ensure continuity of an essential statutory public service.

“35 (b) Officers will exercise those powers referred to above in accordance with the following scheme: (ii) Delegated powers should generally not be exercised where any decision by an authorised officer would represent a departure from Council policy or procedure or would be contrary to a standing instruction of Council (or Committee), or would itself represent a significant development of policy or procedure. (iii) Such decisions will be referred to Council, or the appropriate Committee, except in the case of urgency, where the officer may, after consultation with the relevant Service Spokesperson or Convenor of the appropriate Committee, exercise such delegated powers. (iv) Should such powers be exercised in urgent circumstance, a report will be submitted to the next appropriate Committee for noting.

3. Background

- 3.1** The Council has a statutory obligation in accordance with the Environmental Protection Act 1990 and The Waste (Scotland) Regulations 2012, to provide municipal and household waste service provision, the Council provides bulky household uplifts and large waste and recycling at civic amenity sites which requires a competent service provider to carry out the collection, haulage, processing, treatment and disposal of the bulky waste.
- 3.2** The overall budget for the Collection, Haulage, Processing, Treatment and Disposal Bulky of Waste has been approved as an on-going requirement at full Council as part of the annual budget setting process.
- 3.3** 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 also approved on 06 October 2023.

4. Main Issues

- 4.1** The Scotland Excel Dynamic Purchasing System (DPS) for the Treatment and Disposal of Recyclable and Residual Waste (27-17) Lot 11 Treatment and Disposal of Bulky Waste was identified as the optimum route to market, as 31 service providers have already gone through the European Single Procurement Document (ESPD) selection process and being listed on the DPS this will provide competition in shorter timescales for the Council whereas proceeding with a bespoke contract, open tender would take longer and duplication of effort and resources for tenderers and Council.
- 4.2** An invitation to tender (ITT) was published on the Public Contracts Scotland-tender on 27 October 2023. 15 potential bidders noted an interest, with four bidders submitting a response by the deadline on 06 December 2023. The four tender submissions were evaluated by representatives from Waste Services, Corporate Procurement Unit against pre-determined award criteria
- 4.3** The contract was awarded J & M Murdoch & Son Limited, of Neilston, Glasgow, who had provided the most economically advantageous tender. The contract shall be for a period of two years with the option of a one year extension and at a value of £4,953,600 inclusive of VAT over two years and £7,430,400 inclusive VAT should the contract be extended.
- 4.4** J & M Murdoch & Son Limited has committed to paying all staff as a minimum the real Living Wage (£10.90 per hour) and promotes Fair Working Practices across their organisation. The social benefits will be discussed at the implementation meeting with J & M Murdoch & Son Limited and actions to take these forward will be agreed.

5. People Implications

5.1 There are no people implications.

6. Financial and Procurement Implications

6.1 The financial costs in respect of this will be met from the approved General Revenue budget of Roads and Neighbourhood - Waste Services.

6.2 This procurement exercise was conducted in accordance with the agreed Contract Strategy produced by the Corporate Procurement Unit in close consultation with Roads and Neighbourhood officers and the provisions of Contract Standing Orders, the Financial Regulations and relevant Public Procurement Regulation.

7. Risk Analysis

7.1 There was an imperative to award this contract urgently due to the urgent need to ensure continuity of an essential statutory public service.

7.2 J & M Murdoch & Son Limited has no known links to Serious and Organised Crime which would have significant political and reputational ramifications for the Council.

8. Equalities Impact Assessment (EIA)

8.1 An equalities impact assessment screening was undertaken which determined a full equalities impact assessment was not required.

9. Consultation

9.1 Roads and Neighbourhood, Finance Services and Legal Services have been consulted on the contents of this report.

10. Strategic Assessment

10.1 The Collection, Haulage, Processing, Treatment & Disposal of Bulky Waste will contribute to the delivery of the Council's strategic priorities:

- Our communities are resilient and thriving;
- Our environment promotes a greener future;

Name: Gail MacFarlane

Designation: Chief Offer – Roads and Neighbourhoods

Date: 11/01/2024

Person to Contact: Alex Grace, Senior Procurement Officer, 16 Church St,
Dumbarton, G82 1QL, alex.grace@west-dunbarton.gov.uk

Appendices: None

Background Papers: Contract Strategy

Wards Affected: All Wards

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Officer - Resources

**Infrastructure, Regeneration & Economic Development Committee:
7 February 2023**

Subject: Infrastructure, Regeneration & Economic Development Budgetary Control Report 2023/24 to Period 7 (31 October 2023)

1. Purpose

- 1.1** This report provides an update on the financial performance to 31 October 2023 of those services under the auspices of the Infrastructure, Regeneration & Economic Development Committee (IRED).

2. Recommendations

2.1 Members are asked to:

- i) note the contents of this report showing the revenue budget forecast to overspend against budget by £1.945m (13.91%) 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 £31.306m (42.28%) 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 £13.985m, as follows:

	£m
Starting Position	14.173
Staff Movements	-0.132
Allocation of Income Generalisation	-0.056
Revised Budget	13.985

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 £175.940m.

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 14 services monitored 3 are showing either a favourable or nil variance, with 11 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 £15.930m. As the annual budget is £13.985m there is currently a projected adverse variance for the year of £1.945m.
- 4.4** Since the budgetary control report presented at IRED committee meeting on 1 November 2023 there has been an increase in the adverse variance of £852k. The main reasons for this increase are noted below:

Service	Increase (£,000)	Main Reasons for Variance
Roads Services	112	Increase in material costs (costs rising by about 9%) and street lighting costs due to costs inflating more than expected.
Waste Services	399	Increase in tonnage costs (£271k), vehicle hire (£26k), additional spend needed for replacement bins (£31k) and employee costs due to pay award (£56k)
Corporate Assets	292	Income not anticipated due to delays with Office Rationalisation project.

- 4.5** Further to an in-depth review of the R&N budget overspend a number of opportunities have been identified that will mitigate the impact in some way. These include the capitalisation of revenue spend where appropriate within Roads, the allocation of developer contribution to activities undertaken in Grounds and a reduction in costs in Waste within year due to an interim residual collection in place. This should result in an estimated £0.700m improvement in the projected year end outturn. Note this has not been factored into the projections detailed in this report.

Capital Budget

- 4.6** 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.
- 4.7** The analysis shows there is a projected in-year variance of £32.849m. This variance is mainly due to a comprehensive reprofiling exercise being carried out to review the profiling of all projects in the capital programme to better align the anticipated spend with project activity. Revised profiles will be reflected in the updated capital programme to be presented to Council at the Council Budget Meeting on 6 March 2024.
- 4.8** From the analysis within the appendices it can be seen there are a number of projects with identified re-profiling to date. Those with re-profiling valued at greater than £0.500m, are listed as follows:

Project Name	Period 7 Re-profiling (£m)
Waste Transfer Station	1.780
Exxon City Deal	7.845
New West Bridgend Community Centre	0.990
Strathleven Place	1.540
Regeneration/Local Economic Development	1.911
Regeneration Fund	3.824
Clydebank Can on the Canal	0.707
District Heating Network Expansion	6.959
River Leven Flood Prevention Scheme	0.620
Gruggies Burn	0.930
Vehicle Replacement Strategy	0.500
Depot Rationalisation	1.938

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: 6 December 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 9 - APPENDIX 1

MONTH END DATE 31 October 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	(120)	0	0	0%	→
Transport, Fleet & Maintenance Services	(601)	346	(366)	236	-39%	↓
Consultancy Services	225	548	265	40	18%	↓
Roads Services	3,014	3,496	3,430	417	14%	↓
Grounds Maintenance & Street Cleaning Client	7,416	4,326	7,416	0	0%	→
Outdoor Services	194	104	278	84	43%	↓
Burial Grounds	(265)	(80)	(241)	24	-9%	↓
Crematorium	(1,101)	(421)	(983)	118	-11%	↓
Waste Services	9,757	5,557	10,429	672	7%	↓
Corporate Assets	(2,361)	620	(2,060)	301	-13%	↓
Capital Investment Programme	(5)	166	2	7	-140%	↓
Economic Development	155	499	183	28	18%	↓
Depots	0	0	0	(0)	-100%	↑
Ground Maintenance & Street Cleaning Trading A/c	(2,443)	4,306	(2,423)	20	-1%	↓
Total Net Expenditure	13,985	19,347	15,930	1,945	13.91%	↓

PERIOD END DATE 31 October 2023

PERIOD

7

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	19,541	10,369	19,701	160	1%
4,844	Property	3,937	1,909	3,967	30	1%
5,859	Transport and Plant	4,362	2,281	4,888	526	12%
12,064	Supplies, Services and Admin	11,128	6,867	12,573	1,445	13%
9,731	Payments to Other Bodies	9,242	4,737	9,340	97	1%
1,485	Other	557	0	557	0	0%
53,504	Gross Expenditure	48,767	26,162	51,025	2,259	5%
(34,992)	Income	(34,782)	(6,815)	(35,095)	(313)	-1%
18,512	Net Expenditure	13,985	19,347	15,930	1,945	14%
£000	Corporate Asset Maintenance	£000	£000	£000	£000	%
1,518	Employee	1,854	1,114	1,802	(52)	-3%
65	Property	70	41	70	0	0%
40	Transport and Plant	67	39	67	0	0%
1,017	Supplies, Services and Admin	519	432	613	94	18%
0	Payments to Other Bodies	0	0	0	0	0%
0	Other	0	0	0	0	0%
2,640	Gross Expenditure	2,510	1,626	2,552	42	2%
(2,763)	Income	(2,510)	(1,746)	(2,552)	(42)	-2%
(123)	Net Expenditure	0	(120)	0	0	0%
£000	Transport, Fleet & Maintenance Services	£000	£000	£000	£000	%
1,831	Employee	1,855	996	1,851	(4)	0%
97	Property	99	3	93	(6)	-6%
2,246	Transport and Plant	1,942	829	1,623	(319)	-16%
641	Supplies, Services and Admin	509	358	644	135	26%
2	Payments to Other Bodies	0	0	(0)	(1)	-234%
0	Other	0	0	0	0	0%
4,817	Gross Expenditure	4,405	2,186	4,210	(195)	-4%
(5,008)	Income	(5,007)	(1,840)	(4,576)	431	9%
(191)	Net Expenditure	(601)	346	(366)	236	-39%
£000	Consultancy Services	£000	£000	£000	£000	%
1,092	Employee	997	542	1,000	3	0%
0	Property	0	0	0	0	0%
6	Transport and Plant	7	1	7	0	0%
4	Supplies, Services and Admin	5	4	6	2	38%
45	Payments to Other Bodies	0	0	0	0	0%
0	Other	0	0	0	0	0%
1,147	Gross Expenditure	1,009	548	1,014	5	0%
(528)	Income	(784)	0	(749)	35	4%
619	Net Expenditure	225	548	265	40	18%
£000	Roads Services	£000	£000	£000	£000	%
2,882	Employee	2,868	1,511	2,865	(3)	0%
254	Property	235	108	247	12	5%
881	Transport and Plant	577	413	842	265	46%
2,971	Supplies, Services and Admin	2,468	1,459	3,168	700	28%
941	Payments to Other Bodies	811	13	927	116	14%
0	Other	0	0	0	0	0%
7,929	Gross Expenditure	6,959	3,504	8,049	1,090	16%
(4,490)	Income	(3,946)	(7)	(4,619)	(673)	-17%
3,439	Net Expenditure	3,014	3,496	3,430	417	14%

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

APPENDIX 2

PERIOD END DATE 31 October 2023

PERIOD

7

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	4,326	7,416	0	0%
839	Other	0	0	0	0	0%
8,688	Gross Expenditure	7,416	4,326	7,416	0	0%
0	Income	0	0	0	0	0%
8,688	Net Expenditure	7,416	4,326	7,416	0	0%
£000	Outdoor Services	£000	£000	£000	£000	%
64	Employee	75	38	73	(1)	-2%
156	Property	147	82	172	25	17%
0	Transport and Plant	0	0	0	0	0%
131	Supplies, Services and Admin	117	73	142	24	20%
29	Payments to Other Bodies	45	0	11	(35)	-77%
0	Other	0	0	0	0	0%
380	Gross Expenditure	384	193	397	13	3%
(109)	Income	(190)	(90)	(119)	71	38%
271	Net Expenditure	194	104	278	84	43%
£000	Burial Grounds	£000	£000	£000	£000	%
0	Employee	0	0	0	0	0%
18	Property	28	17	32	5	16%
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	258	442	0	0%
0	Other	0	0	0	0	0%
460	Gross Expenditure	470	275	474	5	1%
(639)	Income	(735)	(355)	(715)	20	3%
(178)	Net Expenditure	(265)	(80)	(241)	24	-9%
£000	Crematorium	£000	£000	£000	£000	%
210	Employee	185	118	208	23	12%
271	Property	257	142	231	(26)	-10%
0	Transport and Plant	0	0	0	0	0%
18	Supplies, Services and Admin	18	6	21	3	15%
17	Payments to Other Bodies	33	6	18	(16)	-47%
0	Other	0	0	0	0	0%
516	Gross Expenditure	494	273	477	(17)	-3%
(1,363)	Income	(1,595)	(694)	(1,461)	135	8%
(847)	Net Expenditure	(1,101)	(421)	(983)	118	-11%
£000	Waste Services	£000	£000	£000	£000	%
3,334	Employee	3,203	1,775	3,317	114	4%
143	Property	163	42	164	1	1%
1,328	Transport and Plant	992	631	1,267	275	28%
6,258	Supplies, Services and Admin	6,736	3,823	7,012	276	4%
50	Payments to Other Bodies	22	27	27	5	23%
0	Other	0	0	0	0	0%
11,114	Gross Expenditure	11,115	6,298	11,787	672	6%
(1,364)	Income	(1,359)	(741)	(1,358)	0	0%
9,750	Net Expenditure	9,757	5,557	10,429	672	7%

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

APPENDIX 2

PERIOD END DATE 31 October 2023

PERIOD

7

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	959	412	872	(87)	-9% ↑
2,401	Property	1,941	1,022	1,942	1	0% ↓
4	Transport and Plant	5	1	5	(0)	0% ↑
(19)	Supplies, Services and Admin	(53)	20	(50)	2	-4% ↓
65	Payments to Other Bodies	102	29	102	0	0% →
0	Other	0	0	0	0	0% →
3,315	Gross Expenditure	2,955	1,485	2,871	(84)	-3% ↑
(5,065)	Income	(5,316)	(865)	(4,931)	385	7% ↓
(1,750)	Net Expenditure	(2,361)	620	(2,060)	301	-13% ↓
£000	Capital Investment Programme	£000	£000	£000	£000 %	
256	Employee	398	166	392	(7)	-2% ↑
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	400	166	394	(7)	-2% ↑
(332)	Income	(405)	0	(392)	13	3% ↓
(75)	Net Expenditure	(5)	166	2	7	-140% ↓
£000	Economic Development	£000	£000	£000	£000 %	
620	Employee	753	360	719	(34)	-5% ↑
489	Property	23	12	24	1	4% ↓
2	Transport and Plant	1	0	0	(1)	-100% ↑
13	Supplies, Services and Admin	87	83	92	5	6% ↓
618	Payments to Other Bodies	370	78	397	27	7% ↓
0	Other	0	0	0	0	0% →
1,743	Gross Expenditure	1,234	533	1,232	(2)	0% ↑
(976)	Income	(1,079)	(34)	(1,049)	30	3% ↓
767	Net Expenditure	155	499	183	28	18% ↓
£000	Depots	£000	£000	£000	£000 %	
0	Employee	0	0	0	0	0% →
564	Property	607	363	604	(3)	-1% ↑
0	Transport and Plant	0	0	0	0	0% →
10	Supplies, Services and Admin	13	(2)	13	0	3% ↓
0	Payments to Other Bodies	0	0	0	0	0% →
0	Other	0	0	0	0	0% →
575	Gross Expenditure	620	361	617	(3)	0% ↑
(574)	Income	(620)	(361)	(617)	3	0% ↓
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	3,337	6,602	209	3% ↓
384	Property	367	76	389	21	6% ↓
1,030	Transport and Plant	771	366	1,076	306	40% ↓
1,020	Supplies, Services and Admin	707	610	911	205	29% ↓
19	Payments to Other Bodies	0	0	0	0	0% →
646	Other	557	0	557	0	0% →
10,180	Gross Expenditure	8,794	4,388	9,535	741	8% ↓
(12,115)	Income	(11,237)	(82)	(11,957)	(721)	-6% ↑
(1,934)	Net Expenditure	(2,443)	4,306	(2,423)	20	-1% ↓

PERIOD END DATE

31 October 2023

Budget Details	Variance Analysis				RAG Status
	Total Budget	Forecast Spend	Variance		
	£000	£000	£000	%	
Corporate Asset Maintenance	0	0	0	0%	→
Service Description	This service delivers maintenance a services to the council's corporate property assets				
Main Issues / Reason for Variance	The forecast overspend in supplies and materials is associated with the type of work that is being undertaken. The higher spend is offset by higher recharges to client budgets.				
Mitigating Action	None required				
Anticipated Outcome	Breakeven position				

Transport, Fleet & Maintenance Services	(601)	(366)	236	-39%	↓
Service Description	Transport services across WDC				
Main Issues / Reason for Variance	The cost of specialist repairs and materials/parts has increased to levels not reflected in current budgets. VTU income remains adverse (£55k) due to continuing restrictions on what MOTs are undertaken.				
Mitigating Action	Expenditure and income will continue to be monitored.				
Anticipated Outcome	Overspend anticipated at present.				

PERIOD END DATE

31 October 2023

Budget Details	Variance Analysis				RAG Status
	Total Budget	Forecast Spend	Variance		
	£000	£000	£000	%	
Roads Services	3,014	3,430	417	14%	↓
Service Description	This service relates to Roads operations, design, structures, street lighting, road safety and school crossing patrols				
Main Issues / Reason for Variance	Plant hire costs have increased during the year to a level not foreseen when the budget was set (£268k) . Similarly, electricity and street lighting costs have increased during the year to a level not anticipated when the budget was set due to unique inflationary pressures (£289k). Miscellaneous property costs are also £12k greater than anticipated (the largest being the depot cost allocation including a higher electricity element). Payments to contractors/materials (£520k) are anticipated to be higher than anticipated when the budget was set. As a result of higher operating costs income, including capital recharges, are 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.				
Outdoor Services	194	278	84	43%	↓
Service Description	This service covers the outdoor sporting facilities provided by WDC and public conveniences				
Main Issues / Reason for Variance	Income from fees and charges is unlikely to be as budgeted (£71k). Other costs - principally electricity - higher than when the budget was set.				
Mitigating Action	Income will be monitored to establish whether there has been a downturn in demand.				
Anticipated Outcome	Overspend anticipated.				

PERIOD END DATE

31 October 2023

Budget Details	Variance Analysis				RAG Status
	Total Budget	Forecast Spend	Variance		
	£000	£000	£000	%	
Crematorium	(1,101)	(983)	118	-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	10,429	672	7%	↓
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 (£114k) . Transport costs, principally hires, are greater than anticipated when the budgets were set because of delays in acquiring new vehicles (£275k). The number of tonnes going to landfill is also greater than anticipated (£271k).				
Mitigating Action	Waste removal/tonnage costs in particular will be closely monitored.				
Anticipated Outcome	Overspend anticipated				

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

APPENDIX 3

PERIOD END DATE

31 October 2023

Budget Details	Variance Analysis				
	Total Budget	Forecast Spend	Variance		RAG Status
	£000	£000	£000	%	
Corporate Assets	(2,361)	(2,060)	301	-13%	↓
Service Description	This service provides asset and estate management				
Main Issues / Reason for Variance	Savings options have not been realised in respect of re letting of proposed sites, which has therefore left the Council liable.				
Mitigating Action	The unachieved amount of saving (£0.427m) will be funded from the smoothing fund for 2023/24. It is anticipated that the full saving will be achieved in future years.				
Anticipated Outcome	After use of the smoothing fund, a favourable variance is anticipated.				
Economic Development	155	183	28	18%	↓
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	-	

MONTH END DATE

31 October 2023

PERIOD

P7

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	38	62%	35,195	51%	38	62%	3,289	53%		
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%		
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	23	38%	34,036	49%	23	38%	2,904	47%		
TOTAL EXPENDITURE	61	100%	69,231	100%	61	100%	6,193	100%		
	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	Forecast Variance £000	Reprofiling £000	Over (Under) £000
Red										
Projects are forecast to be overspent and/or significant delay to completion	120,012	35,195	119,658	(353)	47,478	3,289	14,629	(32,849)	(32,849)	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	55,929	34,036	57,267	1,338	28,169	2,904	28,169	0	0	0
TOTAL EXPENDITURE	175,940	69,231	176,925	985	75,647	6,193	42,798	(32,849)	(32,849)	0

PERIOD END DATE

31 October 2023

PERIOD

7

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	1,150	100%	1,150	(0)	0%
	Current Year Financials	5	2	33%	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 Dumbarton West (Old OLSP site)						
	Project Life Financials	349	9	3%	349	0	0%
	Current Year Financials	340	0	0%	0	(340)	-100%
	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-25
	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	New Sports Changing Facility at Lusset Glen in Old Kilpatrick						
	Project Life Financials	150	150	100%	150	0	0%
	Current Year Financials	134	0	0%	134	(0)	0%
	Project Description	New Sports Changing Facility at Lusset Glen in Old Kilpatrick					
	Project Manager	Michelle Lynn					
	Chief Officer	Laurence Slavin					
	Project Lifecycle	Planned End Date		31-Mar-21	Forecast End Date		31-Mar-24
	Main Issues / Reason for Variance						
	Installation complete. Utilities connection to be completed by 31st March 2024.						
	Mitigating Action						
	None available at this time.						
	Anticipated Outcome						
	To deliver new sports changing facility.						
4	New Westbridgend Community Centre						
	Project Life Financials	2,375	185	8%	2,375	(0)	0%
	Current Year Financials	1,085	16	1%	95	(990)	-91%
	Project Description	New Westbridgend Community Centre					
	Project Manager	Michelle Lynn					
	Chief Officer	Laurence Slavin					
	Project Lifecycle	Planned End Date		31-Mar-22	Forecast End Date		31-Mar-25
	Main Issues / Reason for Variance						
	Various delays due to Covid and other utility issues. Planning was previously delayed but now resolved. Building warrant applications submitted and tender to be issued. PQQ complete, and anticipate going to tender February with a site start in spring 2024. Confirmation has been received that RCGF application was unsuccessful and confirmation of capital requirements will not know until tender returns have been recieved.						
	Mitigating Action						
	None available at this time.						
	Anticipated Outcome						
	New build community facility.						

PERIOD END DATE

31 October 2023

PERIOD

7

Budget Details		Project Life Financials					
		Budget	Spend to Date		Forecast Spend	Variance	
		£000	£000	%	£000	£000	%
5	Strathleven Place						
	Project Life Financials	1,590	50	0	1,590	0	0
	Current Year Financials	1,590	0	0	50	-1,540	(1)
	Project Description	Re-development of Strathleven.					
	Project Manager	Michelle Lynn					
	Chief Officer	Laurence Slavin					
	Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date	31-Mar-25		
	Main Issues / Reason for Variance						
	This project is linked to Glencairn House and Depot Rationalisation and will free up the current museum store and office space in Poplar Road. Opportunities exist to attract external funding. Detailed design work ongoing for Glencairn House.						
	Mitigating Action						
	None available at this time						
	Anticipated Outcome						
	Project delivered on budget with required specifications						
6	Installation of Solar PV at Clydebank Leisure Centre						
	Project Life Financials	61	4	6%	61	(0)	0%
	Current Year Financials	58	1	1%	1	(57)	-99%
	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-25		
	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 October 2023

PERIOD

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Budget Details		Project Life Financials					
		Budget	Spend to Date		Forecast Spend	Variance	
		£000	£000	%	£000	£000	%
7	Replace failed heating controls/valves & recommission						
	Project Life Financials	20	20	100%	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.						
8	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%	0	(227)	-100%
	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.						
9	Regeneration/Local Economic Development						
	Project Life Financials	5,064	1,616	32%	4,527	(538)	-11%
	Current Year Financials	2,933	146	5%	1,022	(1,911)	-65%
	Project Description	Budget to facilitate the delivery of Regeneration throughout West Dunbartonshire, aligned to the Economic Strategy.					
	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). Some projects including Arc of Attraction related projects in Dumbarton Development Framework projects in Clydebank as well and the new Activity Centre will be progressed in 24/25. Many regeneration projects are subject to factors outwith Council control and close monitoring of the programming is required. A contingency is included for increasing costs and new funding opportunities.						
	Mitigating Action						
	none required						
	Anticipated Outcome						
	projects delivered on time and on budget						
10	Regeneration Fund						
	Project Life Financials	16,155	5,172	32%	13,997	(2,158)	-13%
	Current Year Financials	4,098	21	1%	274	(3,824)	-93%
	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						
	Progress being made by Malin Group with expenditure of Clyde Mission funding at the Scottish Marine Technology Park. Remaining projects are multi-year.						
	Mitigating Action						
	None required						
	Anticipated Outcome						
	Projects delivered on time and on budget						
11	Place Based Investment Programme						
	Project Life Financials	1,927	1,617	84%	1,927	0	0%
	Current Year Financials	1,147	0	0%	837	(310)	-27%
	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.23/24 allocation will be distributed as capital grants.						
	Mitigating Action						
	None required at this time						
	Anticipated Outcome						
	Projects delivered on budget						

PERIOD END DATE

31 October 2023

PERIOD

7

Budget Details		Project Life Financials					
		Budget	Spend to Date		Forecast Spend	Variance	
		£000	£000	%	£000	£000	%
12	Clydebank Can On The Canal						
	Project Life Financials	747	40	5%	747	0	0%
	Current Year Financials	707	0	0%	0	(707)	-100%
	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 will be 2024.						
	Mitigating Action						
	None available at this time						
	Anticipated Outcome						
	Projects delivered on budget						
13	Levelling Up Capacity						
	Project Life Financials	320	134	42%	320	0	0%
	Current Year Financials	221	0	0%	35	(186)	-84%
	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						
14	District Heating Network Expansion						
	Project Life Financials	11,220	406	4%	11,220	(0)	0%
	Current Year Financials	7,209	312	4%	250	(6,959)	-97%
	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.						
15	Allotment Development						
	Project Life Financials	449	307	68%	492	44	10%
	Current Year Financials	446	10	2%	260	(186)	-42%
	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		31/09/2024
	Main Issues / Reason for Variance						
	Works Progressing						
	Mitigating Action						
	None required at this time.						
	Anticipated Outcome						
	Additional allotments delivered within budget						
16	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						
	Project Underway						
	Mitigating Action						
	None available at this time						
	Anticipated Outcome						
	Sustainable burial environment for local residents.						

PERIOD END DATE

31 October 2023

PERIOD

7

Budget Details		Project Life Financials					
		Budget	Spend to Date		Forecast Spend	Variance	
		£000	£000	%	£000	£000	%
17	Cemetery Extension, North Dalnotter						
	Project Life Financials	250	0	0%	250	0	0%
	Current Year Financials	250	0	0%	0	(250)	-100%
	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-25		
	Main Issues / Reason for Variance						
	North Dalnotter will now be delivered in financial year 24/25						
	Mitigating Action						
	None required at this time.						
	Anticipated Outcome						
	Sustainable burial environment for local residents.						
18	Posties Park Sports Hub - New sports hub to include gym & running track						
	Project Life Financials	3,576	5,348	150%	5,348	1,772	50%
	Current Year Financials	864	907	105%	907	43	5%
	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	Craig Jardine					
	Chief Officer	Gail MacFarlane					
	Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date	31-Mar-24		
	Main Issues / Reason for Variance						
	Scottish Water connection now complete. Programme to completion being finalised by Contractor, anticipated February 24						
	Mitigating Action						
	None available at this time						
	Anticipated Outcome						
	New sports Hub delivered						
19	Vale of Leven Cemetery Extension						
	Project Life Financials	817	588	72%	817	(0)	0%
	Current Year Financials	529	0	0%	300	(229)	-43%
	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-25		
	Main Issues / Reason for Variance						
	Project will be completed Summer 2024						
	Mitigating Action						
	None available at this time.						
	Anticipated Outcome						
	Extension to existing cemetery providing a sustainable burial environment.						
20	East End Park Resurfacing						
	Project Life Financials	200	200	100%	200	0	0%
	Current Year Financials	210	0	0%	200	(10)	-5%
	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						
	External funding confirmed and design commencing.						
	Mitigating Action						
	None required.						
	Anticipated Outcome						
	Resurfacing of 3G pitch at East End Park.						
21	Play Parks Grant Funding						
	Project Life Financials	739	259	35%	739	(0)	0%
	Current Year Financials	380	30	8%	200	(180)	-47%
	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						
	Tender documentation complete, commencement programmed February 24.						
	Mitigating Action						
	None required at this time.						
	Anticipated Outcome						
	Renewal of play parks						

PERIOD END DATE

31 October 2023

PERIOD

7

Budget Details		Project Life Financials					
		Budget	Spend to Date		Forecast Spend	Variance	
		£000	£000	%	£000	£000	%
22	Balloch Mountain Bike Track						
	Project Life Financials	210	10	5%	190	(20)	-10%
	Current Year Financials	200	0	0%	10	(190)	-95%
	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-25		
	Main Issues / Reason for Variance						
	Design undertaken this financial year.						
	Mitigating Action						
	None required at this time.						
	Anticipated Outcome						
	Balloch Mountain Bike Track						
23	Bus Rapid Deployment Fund						
	Project Life Financials	217	3	1%	217	0	0%
	Current Year Financials	214	0	0%	0	(214)	-100%
	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						
	External Funding bid submitted by City Region to Scottish Government. If successful Officers will be informed of quantum of funding available for project delivery						
	Mitigating Action						
	None available at this time.						
	Anticipated Outcome						
	To improve journey times and reliability of bus services.						
24	Auld Street Clydebank - Bond						
	Project Life Financials	400	400	100%	400	(0)	0%
	Current Year Financials	42	0	0%	42	(0)	0%
	Project Description	00 January 1900					
	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						
	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.						
25	Electrical Charging Points - Rapid Charge						
	Project Life Financials	314	314	100%	314	(0)	0%
	Current Year Financials	56	0	0%	56	(0)	0%
	Project Description	Funding has been awarded from Transport Scotland for the Installation of electrical charging points					
	Project Manager	Derek Barr					
	Chief Officer	Gail MacFarlane					
	Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date	31-Mar-24		
	Main Issues / Reason for Variance						
	Moss O' Balloch charging points installed 22/23 awaiting commissioning by Scottish Power. Further locations identified for installation.						
	Mitigating Action						
	None required at this time.						
	Anticipated Outcome						
	To provide Electric Vehicle Charging points within West Dunbartonshire.						
26	Flood Risk Management						
	Project Life Financials	237	166	70%	237	0	0%
	Current Year Financials	237	166	70%	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-24	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.						

PERIOD END DATE

31 October 2023

PERIOD

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Budget Details		Project Life Financials					
		Budget	Spend to Date		Forecast Spend	Variance	
		£000	£000	%	£000	£000	%
27	Flood Prevention						
	Project Life Financials	500	18	4%	500	0	0%
	Current Year Financials	500	18	4%	350	(150)	-30%
	Project Description	Various flood prevention projects.					
	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						
	Various Flood Prevention Projects being undertaken with limited uptake on property protection scheme.						
	Mitigating Action						
	None required at this time.						
	Anticipated Outcome						
	Projects should be complete within budget.						
28	River Leven Flood Prevention Scheme						
	Project Life Financials	800	181	23%	800	0	0%
	Current Year Financials	620	0	0%	0	(620)	-100%
	Project Description	River Leven Flood Prevention Scheme.					
	Project Manager	Raymond Walsh					
	Chief Officer	Gail MacFarlane					
	Project Lifecycle	Planned End Date		31-Mar-24	Forecast End Date		31-Mar-26
	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.						
29	Gruggies Burn Flood Prevention						
	Project Life Financials	15,053	1,054	7%	15,053	(0)	0%
	Current Year Financials	1,530	0	0%	600	(930)	-61%
	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-27
	Main Issues / Reason for Variance						
	Detailed design underway. Design will be completed 24/25						
	Mitigating Action						
	None available at this time.						
	Anticipated Outcome						
	Project should be completed within budget.						
30	A813 Road Improvement Phase 1						
	Project Life Financials	1,700	1,207	71%	1,700	0	0%
	Current Year Financials	693	0	0%	200	(493)	-71%
	Project Description	A813 Road Improvement Phase 1.					
	Project Manager	Sharron Worthington					
	Chief Officer	Gail MacFarlane					
	Project Lifecycle	Planned End Date		31-Mar-26	Forecast End Date		31-Mar-27
	Main Issues / Reason for Variance						
	Detailed design ongoing and will determine programme of delivery.						
	Mitigating Action						
	None required at this time.						
	Anticipated Outcome						
	To provide an improved A813.						
31	Clydebank Charrette, A814						
	Project Life Financials	4,300	4,300	100%	4,300	(0)	0%
	Current Year Financials	138	4	3%	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.						
32	Vehicle Replacement Strategy						
	Project Life Financials	1,000	500	50%	1,000	0	0%
	Current Year Financials	1,000	0	0%	500	(500)	-50%
	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. Expected March 24						
	Mitigating Action						
	None available.						
	Anticipated Outcome						
	Replacement of refuse collection vehicles.						

PERIOD END DATE

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Budget Details	Project Life Financials					
	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%
33 Vehicle Replacement						
Project Life Financials	3,314	455	14%	3,314	0	0%
Current Year Financials	3,314	455	14%	3,000	(314)	-9%
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 30-May-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.					
34 Purchase of gritters						
Project Life Financials	400	400	100%	400	0	0%
Current Year Financials	400	0	0%	400	0	0%
Project Description	Purchase of gritters.					
Project Manager	Hugh Campbell					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date 31-Mar-23 Forecast End Date 31-Mar-24					
Main Issues / Reason for Variance	Gritters received					
Mitigating Action	None available at this time.					
Anticipated Outcome	Project delivered within budget.					
35 Waste Transfer Station						
Project Life Financials	1,980	200	10%	1,980	0	0%
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-Dec-25					
Main Issues / Reason for Variance	Detailed design ongoing					
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%	49	(11)	-19%
Current Year Financials	16	5	30%	5	(11)	-70%
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-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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Budget Details		Project Life Financials					
		Budget	Spend to Date		Forecast Spend	Variance	
		£000	£000	%	£000	£000	%
37	Exxon City Deal						
	Project Life Financials	33,491	7,946	24%	34,049	558	2%
	Current Year Financials	11,845	1,179	10%	4,000	(7,845)	-66%
	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						
38	Depot Rationalisation						
	Project Life Financials	8,535	645	8%	8,535	(0)	0%
	Current Year Financials	2,238	17	1%	300	(1,938)	-87%
	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						

PERIOD END DATE

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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	2,230	2,222	100%	2,230	0	0%
Current Year Financials	2,230	731	33%	2,230	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						
Projects delivered to required specifications						
2 Replace existing main hall Air Handling unit at Clydebanks Town Hall						
Project Life Financials	87	79	91%	79	(8)	-9%
Current Year Financials	79	68	86%	79	0	0%
Project Description	Replace existing main hall Air Handling unit at Clydebanks 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 Clydebanks Town Hall.						
Mitigating Action						
None Required.						
Anticipated Outcome						
Replace existing main hall Air Handling unit at Clydebanks Town Hall.						
3 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

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

4	LUF						
	Project Life Financials	22,213	22,100	99%	22,100	(113)	-1%
	Current Year Financials	19,984	1,596	8%	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						
	Artizan Masterplan approved by IRED in Nov 2023, deigns progressing as planned.						
	Mitigating Action						
None available at this time							
Anticipated Outcome							
Projects delivered on budget							

5	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						
	Full budget committed						
	Mitigating Action						
None required at this time.							
Anticipated Outcome							
Better access with parks, cemeteries and open spaces.							

6	Sports Facilities Upgrades - Argyll Park - Construction of 3 All Weather Tennis Courts						
	Project Life Financials	221	221	100%	221	0	0%
	Current Year Financials	8	7	87%	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-24
	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.							

7	Large bins for high traffic areas (pilot)						
	Project Life Financials	25	25	100%	25	0	0%
	Current Year Financials	6	0	0%	6	0	0%
	Project Description	Supply and install extra large litter bins as a pilot project within hotspot problem areas.					
	Project Manager	Ian Bain					
	Chief Officer	Gail MacFarlane					
	Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date	31-Mar-24		
	Main Issues / Reason for Variance						
	Project complete.						
	Mitigating Action						
None required at this time.							
Anticipated Outcome							
Large bins provided for high traffic areas							

8	Nature Restoration Fund							
	Project Life Financials		485	485	100%	485	0	0%
	Current Year Financials		430	0	0%	430	0	0%
	Project Description		Nature resource for Fairfley 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							
	Projects identified with a number commenced.							
	Mitigating Action							
None required at this time.								
Anticipated Outcome								
completion of project 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	%
9	Cycling, Walking and Safer Streets						
	Project Life Financials	561	0	0%	561	0	0%
	Current Year Financials	561	0	0%	561	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 for a footway/cycleway improvement at Bellsmyre Avenue are now complete. Dropped kerbs at various locations are underway. Proposed further works to cycleways due to commence late 2023.						
	Mitigating Action						
	None required at this time.						
	Anticipated Outcome						
	To improve connectivity and enhanced Cycling routes within West Dunbartonshire.						
10	Turnberry Homes - traffic calming/ management at Turnberry housing development off Castle Road						
	Project Life Financials	60	60	100%	60	0	0%
	Current Year Financials	5	0	0%	5	0	0%
	Project Description	Funding has been received from Turnberry Homes and will be used to introduce traffic calming and traffic management measures to mitigate the impact of additional traffic accessing the housing development off Castle Road, Dumbarton.					
	Project Manager	Derek Barr					
	Chief Officer	Gail MacFarlane					
	Project Lifecycle	Planned End Date	31-Mar-24	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.						
11	FALSE						
	Project Life Financials	2,277	1,447	64%	1,447	(830)	-36%
	Current Year Financials	650	0	0%	650	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.						
12	Infrastructure - Roads						
	Project Life Financials	24,658	5,198	21%	27,224	2,565	10%
	Current Year Financials	2,195	35	2%	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 completed an extensive surfacing program and measurement claims received have been processed. A programme of structural patching is ongoing.						
	Mitigating Action						
	None required at this time.						
	Anticipated Outcome						
	Intention is to complete various surfacing works by the end of March 2024.						
13	Street lighting and associated electrical infrastructure						
	Project Life Financials	84	7	8%	84	0	0%
	Current Year Financials	84	7	8%	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.						

PERIOD END DATE

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Budget Details		Project Life Financials					
		Budget	Spend to Date		Forecast Spend	Variance	
		£000	£000	%	£000	£000	%
14	Depot Improvement Works						
	Project Life Financials	97	97	100%	97	(0)	0%
	Current Year Financials	29	20	70%	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						
	Detailed design underway. Design will be completed 24/25						
	Mitigating Action						
	None available at this time.						
	Anticipated Outcome						
	Intention is to complete works within budget.						
15	Roads Safety						
	Project Life Financials	134	134	100%	134	0	0%
	Current Year Financials	134	0	0%	134	0	0%
	Project Description	Roads Safety					
	Project Manager	Sharron Worthington					
	Chief Officer	Gail MacFarlane					
	Project Lifecycle	Planned End Date		31-Mar-24	Forecast End Date		31-Mar-24
	Main Issues / Reason for Variance						
	New funding which will be allocated to appropriate projects.						
	Mitigating Action						
	None required at this time.						
	Anticipated Outcome						
	Projects delivered on time and on budget						
16	Roads Plant						
	Project Life Financials	81	80	99%	81	0	0%
	Current Year Financials	75	9	12%	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.						
17	Traffic Signal Upgrades						
	Project Life Financials	300	300	100%	300	0	0%
	Current Year Financials	26	0	0%	26	0	0%
	Project Description	Upgrade Traffic Signals					
	Project Manager	Raymond Walsh					
	Chief Officer	Gail MacFarlane					
	Project Lifecycle	Planned End Date		31-Mar-25	Forecast End Date		31-Mar-25
	Main Issues / Reason for Variance						
	Upgrade of obsolete equipment will be completed by 31/3/24.						
	Mitigating Action						
	None required.						
	Anticipated Outcome						
	To upgrade traffic signals.						
18	Pavement improvements						
	Project Life Financials	1,000	1,000	100%	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 complete with further projects to be programmed.						
	Mitigating Action						
	None required.						
	Anticipated Outcome						
	Improvement to pavements.						

PERIOD END DATE

31 October 2023

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Budget Details	Project Life Financials					
	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%
19 Replacement of compactors at Dalmoak civic amenity site						
Project Life Financials	179	80	45%	160	(19)	-10%
Current Year Financials	9	0	0%	9	0	0%
Project Description	The purchase of 2 compactors for the Council civic amenity site at Dalmoak.					
Project Manager	Gail MacFarlane					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date		31-Mar-24	
Main Issues / Reason for Variance						
Complete						
Mitigating Action						
None Required.						
Anticipated Outcome						
Project delivered within budget.						
20 Smarter Choices						
Project Life Financials	79	79	100%	79	0	0%
Current Year Financials	79	0	0%	79	0	0%
Project Description	Smarter Choices, Smarter Places					
Project Manager	Gail MacFarlane					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-24	Forecast End Date		31-Mar-24	
Main Issues / Reason for Variance						
New Funding - Project in progress.						
Mitigating Action						
None Required.						
Anticipated Outcome						
Project delivered within budget.						
21 River bank erosion repair - Levenhowe						
Project Life Financials	20	20	100%	20	0	0%
Current Year Financials	20	0	0%	20	0	0%
Project Description	River bank erosion repair in the Levenhowe area					
Project Manager	Gail MacFarlane					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-24	Forecast End Date		31-Mar-24	
Main Issues / Reason for Variance						
Project underway						
Mitigating Action						
None Required.						
Anticipated Outcome						
Project delivered within budget.						

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

22	Park Improvements and Multi Games Area - Goldenhill Park					
	Project Life Financials	150	150	100%	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-25	
	Main Issues / Reason for Variance					
	MUGA due for commencement in February and environmental improvements complete					
	Mitigating Action					
	None Required.					
	Anticipated Outcome					
	Project delivered within budget.					

23	Whitecrook Tennis Court Up-grade					
	Project Life Financials	59	59	100%	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 Complete					
	Mitigating Action					
	None Required.					
	Anticipated Outcome					
	Project delivered within budget.					

WEST DUNBARTONSHIRE COUNCIL**Report by Chief Officer: Resources****Infrastructure Regeneration and Economic Development Committee:****7 February 2024**

Subject : Sale of 53A George Street, Bonhill G83 9JQ**1. Purpose**

- 1.1** The purpose of this report is to seek Committee approval for West Dunbartonshire Council (the Council) to dispose of 53A George Street, Bonhill (the property) to Sava Estates Ltd.

2. Recommendations

- 2.1** It is recommended that the Committee:

- (i) Approves the disposal of 53A George Street to Sava Estates Ltd. for £27,601.
- (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 was previously let to an artist who used the property as a studio until May 2023.
- 3.2** An operational decision was taken to market the property for sale rather than lease as the Council do not own any adjoining properties.

4. Main Issues

- 4.1** The property is wholly owned by the Council and is currently unused and surplus to the requirements of any Council service.
- 4.2** The property was extensively marketed For Sale during October and November 2023. Marketing details were prepared (Appendix 1).
- 4.3** The property's availability was listed on the Council's website and social media and also on the main commercial property marketing websites. Details were also circulated to commercial property agents, local solicitors, and business development bodies.

4.4 A closing date was set for receipt of informal offers of 6 December 2023. Five offers were received ranging from £10,000 to £27,601 with Sava Estates Ltd. submitting the highest offer.

4.5 The offer from Sava Estates Ltd. is subject only to standard commercial conditions. It is currently unknown what the future intended use of the property will be.

4.6 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 £27,601 and no longer have to incur revenue costs for managing and maintaining the property including utility costs.

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 or refurbishment of the property will require to be in line with current building standards.

9. Equalities Impact Assessment (EIA)

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

10. Consultation

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

11. Strategic Assessment

- 11.1 By agreeing to this proposal 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: 8 January 2024

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

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

Appendices: Appendix 1 – Marketing Details.

Background Papers: None

Wards Affected: Ward 2



ITEM 10 - APPENDIX 1: FOR SALE: WORKSHOP / DEVELOPMENT OPPORTUNITY



53A GEORGE STREET, BONHILL, ALEXANDRIA, G83 9JQ

LOCATION

The town of Alexandria is situated approximately 17 miles north west of Glasgow City Centre, within the 'Vale of Leven'. Access to the M8 national motorway network can be gained via the Erskine Bridge or the Clyde Tunnel.

The subject property is located on the east side of George Street, Bonhill. The surrounding area is predominantly residential in character.

DESCRIPTION

The subjects comprise a single storey workshop building with a pitched roof and a pedestrian access door to the front. The building sits on a level site which is fenced.

The building has an electricity and mains water supply. No warranty will be provided regarding the condition of these services and prospective purchasers will require to satisfy themselves as to the suitability of these utilities.



Internally the building is divided into a storage/ workshop area to the front with a rear kitchen and toilet area.

The building itself is in a poor state of repair and no reports will be provided concerning the condition of the building.

ACCOMODATION

Net Internal Area is as follows: Ground Floor: 51.47 sqm (554 sq ft) or thereby.

SITE AREA

The site area extends to 216 sqm or thereby

RATEABLE VALUE

The property is entered in the Valuation Roll at NAV/RV (2023) at £1,450 per annum. Further information can be obtained by contacting the Assessor's Office, Clydebank on telephone number 0141-562-1272 or visit their website at: www.saa.gov.uk

PLANNING

We are advised that the property is within a residential area/existing neighbourhood as defined by the adopted local plan and proposed local development plan. Residential or community use would be the most compatible uses in this area. A small retail store (but not a hot food take-away) could also be an acceptable use subject to gaining the appropriate planning consent.

Interested parties are advised to 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

ENTRY

Immediate entry is available.

VAT

The property is not elected for vat.

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: davidjohnston0366@gmail.com

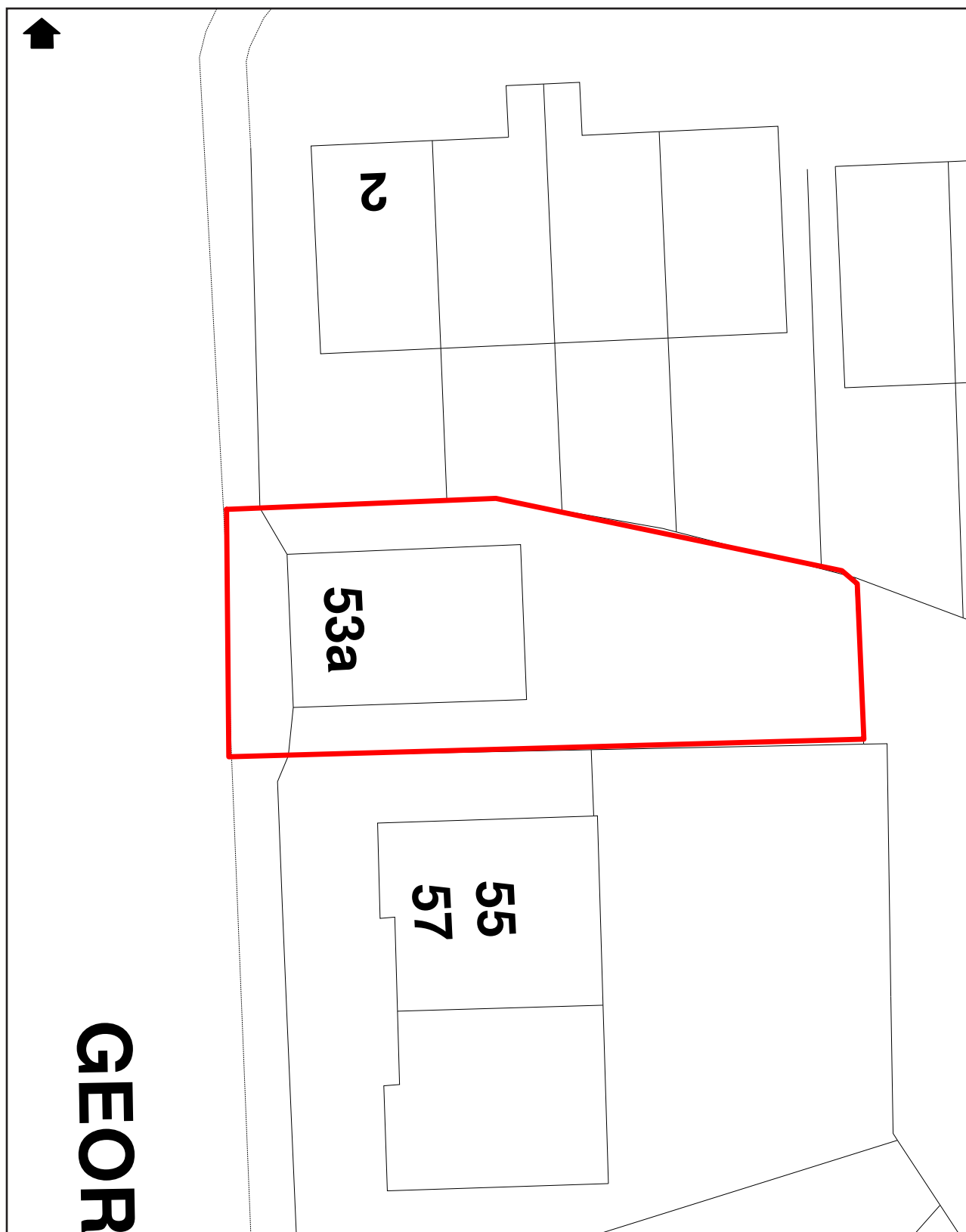


IMPORTANT NOTICE

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

Date prepared: November 2023





WEST DUNBARTONSHIRE COUNCIL

Report by Chief Officer: Resources

Infrastructure Regeneration and Economic Development Committee:

7 February 2024

Subject: Sale of 7 Bank Street, Alexandria G83 0NG

1. Purpose

- 1.1** The purpose of this report is to seek Committee approval for West Dunbartonshire Council (the Council) to dispose of 7 Bank Street, Alexandria (the property) to Daveed Malik.

2. Recommendations

- 2.1** It is recommended that the Committee:

- (i) Approves the disposal of 7 Bank Street, Alexandria to Daveed Malik for £40,144.
- (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 was previously let as a newsagent and then as an Artist studio. The lease expired in May 2023.
- 3.2** The Property was marketed for lease but no interest was received.

4. Main Issues

- 4.1** The property is wholly owned by the Council and is currently unused and surplus to the requirements of any Council service.
- 4.2** The property was extensively marketed For Sale during July and August 2023. Marketing details were prepared (Appendix 1).
- 4.3** The property's availability was listed on the Council's website and social media and listed on the main commercial property marketing websites. Details were also circulated to commercial property agents, local solicitors, and business development bodies.

4.4 A closing date was set for receipt of informal offers of 25 October 2023. Four offers were received ranging from £17,711 to £40,144 with Daveed Malik submitting the highest offer.

4.5 The offer from Daveed Malik is subject only to standard commercial conditions. The prospective purchaser intends to renovate the shop and continue to lease it out as a retail unit.

4.6 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 £40,144 and no longer have to incur revenue costs for managing and maintaining the property including utility costs.

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 refurbishment of the property will require to be in line with current building standards.

9. Equalities Impact Assessment (EIA)

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

10. Consultation

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

11. Strategic Assessment

- 11.1 By agreeing to this proposal 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: 8 January 2024

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

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

Appendices: Appendix 1 – Marketing Details.

Background Papers: None

Wards Affected: Ward 2



ITEM 11 - APPENDIX 1: FOR SALE: COMMERCIAL UNIT



**7 BANK STREET,
ALEXANDRIA
G83 0NG**



LOCATION

The town of Alexandria is situated approximately 17 miles north west of Glasgow City Centre, within the 'Vale of Leven'. Access to the M8 national motorway network can be gained via the Erskine Bridge or the Clyde Tunnel.

The subject property is located on the east side of Bank Street close to the junction with Main Street. The adjoining property is occupied by the Fountain Tavern Public House. Other nearby occupiers include Vale Credit Union, The Paint Pot, Fountain Hairdressers and Mei Beauty . The attached plan shows the exact location.

DESCRIPTION

The subjects comprise a ground floor lock up unit being part of the ground floor of a traditional tenement building. There is ample parking in close proximity to the unit.

ACCOMODATION

Net Internal Area is as follows:

Ground Floor: 27.93 sqm (300 sq ft)



RATEABLE VALUE

The property is entered in the Valuation Roll at NAV/RV (2023) at £3,250 per annum. Further information can be obtained by contacting the Assessor's Office, Clydebank on telephone number 0141-562-1272 or visit their website at: www.saa.gov.uk

PLANNING

We are advised that Classes 1 & 2 would be appropriate uses for the property.

Interested parties are advised to 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

COMMON CHARGES

The owner will be responsible for their share of the common buildings insurance and for common repairs to the tenement building of which the property forms part. The share applicable to the subject property is 7.38%.

ENERGY PERFORMANCE CERTIFICATE

The property has a rating of "G"

ENTRY

Immediate entry is available.

VAT

The property is not elected for vat.

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: davidjohnston0366@gmail.com





West Dunbartonshire Council

Title : 130-140 Main Street, Alexandria

Map No : AM281

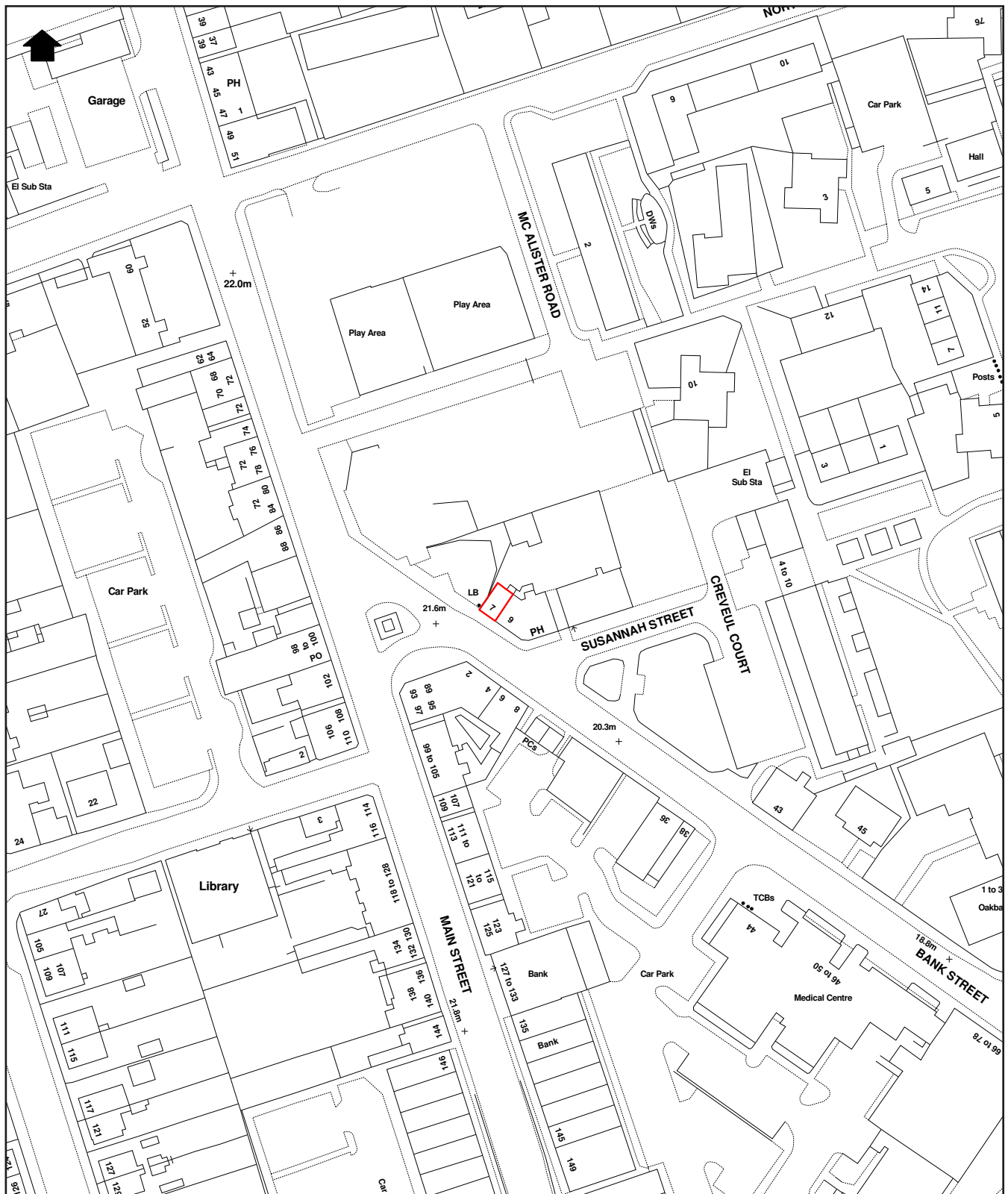
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Date : 16/05/2017

Scale : 1:1250

West
Dunbartonshire
COUNCIL



WEST DUNBARTONSHIRE COUNCIL**Report by Chief Officer: Resources****Infrastructure Regeneration and Economic Development Committee:****7 February 2024**

Subject: Sale of land adjacent to 193 Dumbarton Road, Clydebank**1. Purpose**

- 1.1** The purpose of this report is to seek approval for the sale of land at Dumbarton Road, Clydebank to David Hamilton (private individual).

2. Recommendations

- 2.1** It is recommended that the Committee:

- (i) Approves the sale of the land to David Hamilton at a price of £30,000.
- (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 land comprises open space which is wholly owned by the Council, is currently unused and is not required by the Council for its purposes.

4. Main Issues

- 4.1** The land is of triangular shape with frontage to Dumbarton Road (A814), Clydebank as shown in Appendix 1. The land is bounded on its north-eastern boundary by commercial premises at 193 Dumbarton Road.
- 4.2** Asset Management were approached by Mr Hamilton for him to purchase the land from the Council. Mr Hamilton has offered to purchase the land at price of £30,000.
- 4.3** It is understood the Council looked in to marketing this land for sale a number of years ago. However, we believe it was established at the time there is a Scottish Water water/sewage underground pipe which dissects the site therefore it is understood any meaningful construction on a significant section of the land is not therefore possible. Realistically, the land can only be utilised for surface level use.

- 4.4** Asset Management believe the price offer received from Mr Hamilton represents fair value for the land, particularly so given the anticipated difficulties in constructing on the land. The offer received is not subject to any conditions.
- 4.5** It is currently undecided as yet by the purchaser what the future intended use of the property will be, however, Mr Hamilton has suggested that potential use as a (surface only) dog exercise area as a service for general public use (at their cost) is being considered.
- 4.6** Any Planning and/or Licensing consent in respect of the purchaser's ultimate use and/or development of the land will be incumbent on Mr Hamilton to obtain, at his sole risk and cost.
- 4.7** 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 to negotiate missives and conclude the transaction.

6. Financial and Procurement Implications

- 6.1** The Council will benefit from a capital receipt for the property in the sum of £30,000.
- 6.2** The Council will no longer incur resources in maintaining the property, i.e. grass cutting.
- 6.3** The Council will therefore generate a revenue savings in maintenance 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 sale will be subject to is subject to legal due diligence. There is a risk of the sale not proceeding due to any emerging issues during the diligence and sale process. This is standard for any sale transaction.

8. Environmental Sustainability

- 8.2** Any development 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, Greenspace and Regeneration and Regulatory.

11. Strategic Assessment

11.1 By agreeing to this proposal the Council will benefit from savings in relation to maintenance costs 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

Laurence Slavin
Chief Officer: Resources
Date: x January 2023

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

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

Appendices: Appendix 1 - Location Plan

Background Papers: None

Wards Affected: Ward 6



WEST DUNBARTONSHIRE COUNCIL**Report by Chief Officer: Resources****Infrastructure Regeneration and Economic Development Committee:****7 February 2024**

Subject: Servitude of land adjacent to Duntiglennan Fields, Duntocher**1. Purpose**

- 1.1** The purpose of this report is to seek Committee approval for West Dunbartonshire Council (the Council) to enter into a Servitude Agreement of land adjacent to Duntiglennan Fields, Duntocher (the land) with BDW Trading Limited, trading as Barratt West Scotland (Barratt).

2. Recommendations

- 2.1** It is recommended that the Committee:

- (i) Approves a Servitude Agreement of the land to BDW Trading Limited, trading as Barratt West Scotland.
- (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** Barratt are requesting a Servitude Agreement from the Council, for the purpose of installing a new underground drainage pipe, to service their adjacent site being developed at Duntiglennan Fields, Duntocher.
- 3.2** Detailed Planning Permission was granted to Barratt for their adjacent development site on 31 January 2023 (PPA-160-2039) for the construction of 99 new residential housing units.
- 3.3** A Servitude is a subordinate real right over a property (the burdened property) for the benefit of another property (the benefited property) which may be exercised by the owner of the benefited property, in this instance, the Council.
- 3.4** These include, for example, rights of access, rights to lay pipe(s), as in this requested instance, under (or over) the burdened property and rights to overhang the burdened property.
- 3.5** Servitudes run with the land and can be enforced by successors in title to the benefited property.

- 3.6** Following completion of the Servitude Agreement, the construction of the new underground drainage pipe will be undertaken by Barratt, at their sole cost and expense.

Main Issues

- 4.1** The Council has been approached by Barratt to enter into a Servitude Agreement to allow them to install a new underground drainage pipe at this location, at their cost.
- 4.2** The land being sought from the Council for the Servitude is shown on appendix 1 and is located at Craigielea Road, Duntocher. The land is not required by the Council for any operational and/or other purposes.
- 4.3** The standard process Scottish Water recommend is that a developer engages to try and reach agreement with the landowner directly. Barratt have complied with this by engaging with the Council. However where a landowner is unwilling to reach an agreement and Scottish Water deem this to be unreasonable Scottish Water can grant statutory powers for laying sewer and water mains through third party land. Barratt have confirmed that, should this request be refused, they will pursue the matter under statutory powers.
- 4.4** For sewers, as in this instance, this comes in the form of Section 3A powers which can be served on landowners with the landowner having 56 days to accept or object to the proposal. If at the point the landowner objects then the matter will be referred to a Sheriff Court for a legal decision.

5. People Implications

- 5.1** There are no significant people implications other than the resources required by legal services and asset management to conclude the Agreement.

6. Financial and Procurement Implications

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

7. Risk Analysis

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

8. Environmental Sustainability

- 8.1** Barratt would be required to undertake any installation via the most sustainable construction technique and methods.

9. Equalities Impact Assessment (EIA)

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

10. Consultation

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

11. Strategic Assessment

- 11.1** By agreeing to this proposal 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: 23 January 2024

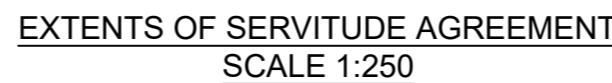
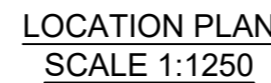
Person to Contact: Michelle Lynn, Asset Coordinator.
Email: michelle.lynn@west-dunbarton.gov.uk

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

Appendices: Appendix 1 - Location Plan

Background Papers: None

Wards Affected: Ward 4



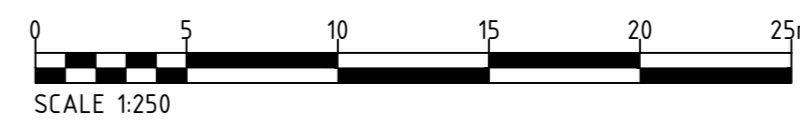
NOTES

NOTES

- LEGEND**

LEGEND

DENOTES AREA OF PIPE SERVITUDE



Indev
Consult

Phone: 01603 744 610
Email: info@indevconsult.com
Website: www.indevconsult.com
Address: Quert House, 3 Finch Way, Stratclyde Business
Park, Blyth, N.A.16 5PS



Drawn By:	Checked By:	Issue Status:
DW	DW	

Date Drawn: 06.04.2023	Scales: AS SHOWN
Drawing Number: 21-028-50	Revision: B

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Officer: Resources

Infrastructure Regeneration and Economic Development Committee:

7 February 2024

Subject: Lease of The HUB, Kilbowie Road, Clydebank

1. Purpose

- 1.1** The purpose of this report is to seek Committee approval for West Dunbartonshire Council (the Council) to transfer The HUB, Kilbowie Road, Clydebank (the Hub) to Dynamite Gymnastics Club (the club).

2. Recommendations

- 2.1** It is recommended that the Committee:
- (i) Approves lease of the Hub for a period of 25 years, commencing 31 January 2025, to Dynamite Gymnastics Club for £42,000 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. 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 the Council.
- 3.2** Whilst the Hub was not part of this initial review the Council continue to engage with groups across the authority to encourage transfer of ownership where possible either by disposal, community asset transfer or lease arrangements.

4. Main Issues

- 4.1** Dynamite Gymnastics Club was formed in 2004 to provide gymnastics activities for children and young people. The club is Gymmark Accredited and currently has around 400 members actively participating in classes on a

weekly basis. They are based in Clydebank with easy road links to Glasgow, East Dunbartonshire, Erskine and Renfrew.

- 4.2** The club activities include general gymnastics classes from ages 3 & upwards. Gymnasts work towards the British Gymnastics award schemes along with competitive opportunities in tumbling, floor & vault, trampoline & double mini tramp. The club also have two highly successful display teams who have won titles at various display festivals.
- 4.3** The club are currently based in premises at North Avenue in Clydebank Business Park under a lease due to expire in 2025 and are seeking to secure alternative premises when their current lease expires. They have identified the Hub as a potential new location.
- 4.4** The market rent for lease has been agreed, in principle, subject to the club's formal approval, at £42,000 per annum on a new lease to commence in 2025.
- 4.4** The Hub is located on Kilbowie Road, Clydebank and extends to 1,600 m2 or thereby predominately over ground and first floor levels.
- 4.5** The Hub offers a sports hall suitable for a number of activities such as badminton, short tennis and 5 a-side football. There are also a number of additional rooms for use for meetings, small conferences, exhibitions and small functions.
- 4.6** The offer of lease to Dynamite is subject to agreement of the usual terms and conditions associated with a full repairing lease with a target date of entry in January 2025.
- 4.7** The club will work with existing users and West Dunbartonshire Leisure Trust in the coming months to ensure existing uses can be maintained.

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 Hub in the sum of £42,000 per annum.
- 6.2** The Council will no longer incur resources in managing and maintaining the Hub.
- 6.3** The Council will generate a revenue saving of approximately £131,000 per annum achieved via property and 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 Hub and passed to the club.

8.2 Any refurbishment of the Hub 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.

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: 23 January 2023

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

Craig Maxwell, Estates Surveyor.

Email: craig.maxwell@west-dunbarton.gov.uk

Appendices: None

Background Papers: None

Wards Affected: Ward 5