

# Supplementary Agenda



## Infrastructure, Regeneration and Economic Development Committee

**Date:** Wednesday, 2 November 2022

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**Time:** 10:00

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**Format:** Hybrid meeting

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Dear Member

### ITEMS TO FOLLOW

I refer to the agenda for the above Meeting of the Infrastructure, Regeneration and Economic Development Committee, which was issued on 20 October 2022 and enclose copies, for your attention, of the reports relating to Items 11 and 12, which were not available for issue at that time.

Yours faithfully

**PETER HESSETT**

Chief Executive

11	INFRASTRUCTURE, REGENERATION & ECONOMIC DEVELOPMENT BUDGETARY CONTROL REPORT 2022/23 TO PERIOD 5 (31 AUGUST 2022)	81- 122
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12 NEW ECONOMIC DEVELOPMENT STRATEGY 2022-2027 123 - 160

Submit report by Chief Officer – Regulatory and Regeneration, providing an update on work undertaken during 2021/22 to deliver the previous West Dunbartonshire Economic Development Strategy 2015-2020 and to obtain approval for a new Economic Development Strategy for the period 2022-2027.

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 Hazel Sorrell  
Councillor Gordon Scanlan  
Councillor Clare Steel  
Councillor Sophie Traynor

All other Councillors for information

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

Date of issue: 25 October 2022



## WEST DUNBARTONSHIRE COUNCIL

### Report by Chief Officer - Resources

#### Infrastructure, Regeneration & Economic Development Committee: 2 November 2022

**Subject: Infrastructure, Regeneration & Economic Development Budgetary Control Report 2022/23 to Period 5 (31 August 2022)**

### 1. Purpose

- 1.1 This report provides an update on the financial performance to 31 August 2022 of those services under the auspices of the Infrastructure, Regeneration & Economic Development Committee (IRED).

### 2. Recommendations

- 2.1 Members are asked to:

- i) note the contents of this report showing the revenue budget forecast to overspend against budget by £0.454m (3.53%) at the year-end, of which £0.030m is COVID-19 related, therefore the non-covid variance is currently projected at £0.424m adverse, and
- ii) note the net projected annual position in relation to relevant capital projects which is highlighting a projected variance of £14.567m (30.57%) due to slippage of £12.820m (26.91%) and an underspend of £1.747m (11.99%).

### 3. Background

#### Revenue

- 3.1 At the meeting of West Dunbartonshire Council on 9 March 2022, Members agreed the revenue estimates for 2022/23. A total net budget of £12.819m 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 £12.876m, as follows:

	£m
<b>Starting Position</b>	<b>12.819</b>
Cost of Living Allocation	0.057
<b>Revised Budget</b>	<b>12.876</b>

- 3.2** Due to the current financial challenges facing the Council, recruitment restrictions have been implemented, and the filling of vacancies is subject to active review. For variances linked to this action (beyond the budgeted turnover targets), in year savings through not filling vacancies, will be removed from services and held in a central code. This will result in a number of favourable service variances being removed from services and held centrally. This will have no impact on the overall projected outturn of the Council, just on how that outturn is reported. Several service areas, including those covered by this report, have still to have a final position agreed with the Chief Officer, so have not been centralised as at period 5, meaning any favourable variances in relation to their vacancies are still being reported within the service figures. However this will be updated in future budget control reports.
- 3.3** With vacancy savings being removed from service budgets and transferred to a central budget, other projected overspends identified within services are now more clearly reported. This demonstrates that, if the Council were only to meet the budgeted turnover level of vacancies there would be a far more significant overspend which highlights the extent to which the Council cannot afford to operate with its current full establishment.
- 3.3** The current pay award for staff from 1 April 2022 has been agreed recently. Any cost beyond the increase assumed in the budget will be required to be funded. Scottish local authorities are working with CoSLA and the Scottish Government to ensure adequate funding is available. For the purposes of this report, it is assumed that the pay award budgeted is adequate and anything beyond that budgeted will be fully funded.

#### Capital

- 3.4** At the meeting of Council on 9 March 2022, Members also agreed the updated 10 year General Services Capital Plan for 2022/2023 to 2031/2032. The next three years from 2021/22 to 2023/24 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 £179.698m.

### **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. It should be noted however that this assumes a 2% pay award. In light of the most recent pay award negotiations it is likely that the actual pay award will be higher than 2%. Based on the current offer being negotiated which is around 5% the increase in cost would be an additional revenue cost of £0.887m and capital cost of £0.103m giving an overall additional cost of £0.990. Of this £0.756m will be covered by additional Scottish Government funding leaving a balance of £0.230m unfunded of which £0.171m is revenue and £0.069 is capital.

- 4.2** Of the 13 services monitored 7 are showing either a favourable or nil variance, with 6 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 £13.330m. As the annual budget is £12.876m there is currently a projected adverse variance for the year of £0.454m, of which £0.030m is COVID-19 related, therefore the non-covid variance is currently projected at £0.424m adverse.
- 4.4** Officers will continue to manage the budgets as closely as possible throughout the year and it is hoped that by tight budgetary control expenditure may be brought in on line.

#### Capital Budget

- 4.5** The overall programme summary report is shown in Appendix 4. Information on projects in the red category for probable underspends or overspends in-year and in total is provided in Appendices 5 together with additional information on action being taken to minimise or mitigate slippage and/or overspends where possible and detail on projects within the green category are shown in Appendix 6. The analysis shows that for the in-year planned spend there is currently a projected in-year variance of £14.567m of which £12.820m relates to project slippage and an in-year underspend of £1.747m. Officers review regularly the in-year position to consider options to maximise the effective use of capital resources
- 4.6** From the analysis within the appendices it can be seen that there are six project with forecast slippage over £0.500m, as listed as follows:

Project	Slippage £m
Vehicle Replacement	2.217
Vehicle Replacement Strategy	1.000
New West Bridgend Community Centre	1.063
LUF	5.203
Clydebank Can on the Canal	0.657
Viresco	0.750

## **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: 11 October 2022**

**Person to Contact:** Jackie Thomson - Business Unit Finance Partner, 16 Church Street, Dumbarton, G81 1QL.  
e-mail [jackie.nicol-thomson@west-dunbarton.gov.uk](mailto: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 – Budgetary Position (Capital)  
Appendix 5 – Variance Analysis Red Status (Capital)  
Appendix 6 - Variance Analysis Green (Capital)

**Background Papers:** None  
**Wards Affected:** All

# ITEM 11

## WEST DUNBARTONSHIRE COUNCIL REVENUE BUDGETARY CONTROL 2022/23 IRED SUMMARY

## APPENDIX 1

MONTH END DATE **31 August 2022**

Service / Subjective Summary	Total Budget 2022/23	Spend to Date 2022/23	Forecast Spend 2022/23	Annual Variance 2022/23		Annual RAG Status	Net Variance Attributable to Covid	Underlying Variance Excluding Covid
	£000	£000	£000	£000	%		£000	£000
Corporate Asset Maintenance	(266)	(100)	(206)	60	-23%	↓	0	60
Transport, Fleet & Maintenance Services	(592)	223	(519)	73	-12%	↓	0	73
Consultancy Services	491	400	521	29	6%	↓	0	29
Roads Services	2,932	1,915	2,892	(40)	-1%	↑	0	(40)
Grounds Maintenance & Street Cleaning Client	7,503	3,126	7,503	0	0%	→	0	0
Outdoor Services	187	55	169	(17)	-9%	↑	0	(17)
Burial Grounds	(193)	(217)	(223)	(30)	16%	↑	0	(30)
Crematorium	(1,031)	(302)	(969)	62	-6%	↓	0	62
Waste Services	8,036	3,598	8,311	275	3%	↓	0	275
Corporate Assets /Capital Investment Program	(2,196)	(692)	(2,308)	(112)	5%	↑	35	(147)
Economic Development	245	604	251	7	3%	↓	(5)	12
Depots	0	120	0	0	0%	→	0	0
Ground Maintenance & Street Cleaning Trading	(2,240)	2,978	(2,092)	148	-7%	↓	0	148
Total Net Expenditure	12,876	11,707	13,330	454	4%	↓	30	424

WEST DUNBARTONSHIRE COUNCIL  
REVENUE BUDGETARY CONTROL 2022/23  
IRED COMMITTEE DETAIL

APPENDIX 2

PERIOD END DATE 31 August 2022

PERIOD

5

Actual Outturn 2021/22	Service Summary	Total Budget 2022/23	Spend to Date 2022/23	Forecast Spend 2022/23	Annual Variance 2022/23	RAG Status
£000	All Services	£000	£000	£000	£000	%
18,274	Employee	19,031	7,204	19,154	123	1%
3,921	Property	3,393	852	3,551	158	5%
4,547	Transport and Plant	4,571	1,683	4,770	199	4%
10,643	Supplies, Services and Admin	11,801	3,493	10,892	(909)	-8%
9,414	Payments to Other Bodies	9,369	3,421	9,381	12	0%
390	Other	557	0	557	0	0%
47,189	Gross Expenditure	48,722	16,653	48,305	(417)	-1%
(32,144)	Income	(35,846)	(4,946)	(34,975)	871	2%
15,046	Net Expenditure	12,876	11,707	13,330	454	4%
£000	Corporate Asset Maintenance	£000	£000	£000	£000	%
2,006	Employee	1,676	632	1,706	30	2%
57	Property	49	20	49	0	0%
59	Transport and Plant	67	28	67	0	0%
1,329	Supplies, Services and Admin	3,070	403	1,980	(1,090)	-36%
0	Payments to Other Bodies	0	0	0	0	0%
0	Other	0	0	0	0	0%
3,451	Gross Expenditure	4,862	1,083	3,802	(1,060)	-22%
(3,648)	Income	(5,128)	(1,183)	(4,008)	1,120	22%
(197)	Net Expenditure	(266)	(100)	(206)	60	-23%
£000	Transport, Fleet & Maintenance Services	£000	£000	£000	£000	%
1,721	Employee	1,758	658	1,682	(76)	-4%
93	Property	81	0	84	2	3%
1,919	Transport and Plant	2,068	735	2,219	151	7%
509	Supplies, Services and Admin	567	139	585	18	3%
1	Payments to Other Bodies	0	0	0	0	62%
0	Other	0	0	0	0	0%
4,243	Gross Expenditure	4,475	1,532	4,570	95	2%
(4,626)	Income	(5,067)	(1,310)	(5,089)	(22)	0%
(383)	Net Expenditure	(592)	223	(519)	73	-12%
£000	Consultancy Services	£000	£000	£000	£000	%
1,092	Employee	1,003	397	1,108	105	10%
0	Property	0	0	0	0	0%
6	Transport and Plant	7	2	7	0	0%
4	Supplies, Services and Admin	5	1	5	0	1%
45	Payments to Other Bodies	0	0	0	0	0%
0	Other	0	0	0	0	0%
1,147	Gross Expenditure	1,015	400	1,120	105	10%
(528)	Income	(524)	0	(599)	(76)	-14%
619	Net Expenditure	491	400	521	29	6%
£000	Roads Services	£000	£000	£000	£000	%
2,707	Employee	2,794	1,027	2,793	(1)	0%
226	Property	216	130	235	19	9%
697	Transport and Plant	552	267	557	4	1%
2,423	Supplies, Services and Admin	2,113	458	2,141	28	1%
817	Payments to Other Bodies	836	0	836	0	0%
0	Other	0	0	0	0	0%
6,871	Gross Expenditure	6,512	1,883	6,563	51	1%
(4,212)	Income	(3,580)	32	(3,671)	(91)	-3%
2,658	Net Expenditure	2,932	1,915	2,892	(40)	-1%

WEST DUNBARTONSHIRE COUNCIL  
REVENUE BUDGETARY CONTROL 2022/23  
IRED COMMITTEE DETAIL

APPENDIX 2

PERIOD END DATE 31 August 2022

PERIOD 5

Actual Outturn 2021/22	Service Summary	Total Budget 2022/23	Spend to Date 2022/23	Forecast Spend 2022/23	Annual Variance 2022/23	RAG Status
£000		£000	£000	£000	£000 %	
0	Employee	0	0	0	0 0%	→
0	Property	0	0	0	0 0%	→
0	Transport and Plant	0	0	0	0 0%	→
0	Supplies, Services and Admin	0	0	0	0 0%	→
7,360	Payments to Other Bodies	7,503	3,126	7,503	0 0%	→
0	Other	0	0	0	0 0%	→
7,360	<b>Gross Expenditure</b>	7,503	3,126	7,503	0 0%	→
0	<b>Income</b>	0	0	0	0 0%	→
7,360	<b>Net Expenditure</b>	7,503	3,126	7,503	0 0%	→
£000	<b>Outdoor Services</b>	£000	£000	£000	£000 %	
61	Employee	111	19	59	(51) -46%	↑
84	Property	85	23	109	24 28%	↓
0	Transport and Plant	0	0	0	0 0%	→
113	Supplies, Services and Admin	117	61	117	0 0%	→
62	Payments to Other Bodies	45	12	55	10 22%	↓
0	Other	0	0	0	0 0%	→
320	<b>Gross Expenditure</b>	358	114	341	(17) -5%	↑
(144)	<b>Income</b>	(171)	(59)	(171)	0 0%	↓
176	<b>Net Expenditure</b>	187	55	169	(17) -9%	↑
£000	<b>Burial Grounds</b>	£000	£000	£000	£000 %	
0	Employee	0	0	0	0 0%	→
21	Property	23	4	24	1 3%	↓
0	Transport and Plant	0	0	0	0 0%	→
0	Supplies, Services and Admin	0	0	0	0 0%	↓
425	Payments to Other Bodies	442	0	442	0 0%	→
0	Other	0	0	0	0 0%	→
447	<b>Gross Expenditure</b>	465	5	466	1 0%	↓
(666)	<b>Income</b>	(658)	(221)	(689)	(31) -5%	↑
(220)	<b>Net Expenditure</b>	(193)	(217)	(223)	(30) 16%	↑
£000	<b>Crematorium</b>	£000	£000	£000	£000 %	
199	Employee	191	81	196	5 3%	↓
161	Property	166	44	190	24 14%	↓
0	Transport and Plant	0	0	0	0 0%	→
18	Supplies, Services and Admin	18	7	18	(1) -4%	↑
37	Payments to Other Bodies	33	12	36	2 7%	↓
0	Other	0	0	0	0 0%	→
415	<b>Gross Expenditure</b>	409	145	440	31 8%	↓
(1,364)	<b>Income</b>	(1,440)	(448)	(1,409)	31 2%	↓
(949)	<b>Net Expenditure</b>	(1,031)	(302)	(969)	62 -6%	↓
£000	<b>Waste Services</b>	£000	£000	£000	£000 %	
3,034	Employee	2,850	1,196	3,026	176 6%	↓
175	Property	146	8	155	8 6%	↓
1,066	Transport and Plant	1,037	393	997	(40) -4%	↑
5,275	Supplies, Services and Admin	5,207	2,080	5,314	107 2%	↓
2	Payments to Other Bodies	22	40	40	19 86%	↓
0	Other	0	0	0	0 0%	→
9,551	<b>Gross Expenditure</b>	9,263	3,717	9,533	270 3%	↓
(1,118)	<b>Income</b>	(1,227)	(120)	(1,222)	5 0%	↓
8,434	<b>Net Expenditure</b>	8,036	3,598	8,311	275 3%	↓

WEST DUNBARTONSHIRE COUNCIL  
REVENUE BUDGETARY CONTROL 2022/23  
IRED COMMITTEE DETAIL

APPENDIX 2

PERIOD END DATE 31 August 2022

PERIOD 5

Actual Outturn 2021/22	Service Summary	Total Budget 2022/23	Spend to Date 2022/23	Forecast Spend 2022/23	Annual Variance 2022/23	RAG Status
£000		£000	£000	£000	£000 %	
1,138	Employee	1,235	445	1,179	(56) -5%	↑
1,794	Property	1,769	455	1,795	26 1%	↓
3	Transport and Plant	8	2	7	(1) -11%	↑
74	Supplies, Services and Admin	(39)	3	(39)	0 -1%	↓
47	Payments to Other Bodies	42	10	42	0 0%	→
0	Other	0	0	0	0 0%	→
3,056	Gross Expenditure	3,015	916	2,984	(30) -1%	↑
(2,968)	Income	(5,211)	(1,607)	(5,292)	(82) -2%	↑
88	Net Expenditure	(2,196)	(692)	(2,308)	(112) 5%	↑
£000	Economic Development	£000	£000	£000	£000 %	
620	Employee	989	374	980	(9) -1%	↑
489	Property	22	9	23	1 5%	↓
2	Transport and Plant	4	0	0	(4) -100%	↑
13	Supplies, Services and Admin	16	3	14	(2) -13%	↑
618	Payments to Other Bodies	444	221	426	(18) -4%	↑
0	Other			0	0 0%	→
1,743	Gross Expenditure	1,476	607	1,443	(33) -2%	↑
(976)	Income	(1,231)	(3)	(1,192)	39 3%	↓
767	Net Expenditure	245	604	251	7 3%	↓
£000	Depots	£000	£000	£000	£000 %	
0	Employee	0	0	0	0 0%	→
485	Property	504	115	525	21 4%	↓
0	Transport and Plant	0	0	0	0 0%	→
16	Supplies, Services and Admin	15	5	16	1 6%	↓
0	Payments to Other Bodies	0	0	0	0 0%	→
0	Other	0	0	0	0 0%	→
501	Gross Expenditure	519	120	541	22 4%	↓
(501)	Income	(519)	0	(541)	(22) -4%	↑
0	Net Expenditure	0	120	0	0 0%	→
£000	Ground Maintenance & Street Cleaning Trading A/c	£000	£000	£000	£000 %	
5,696	Employee	6,425	2,375	6,425	0 0%	→
334	Property	332	44	362	30 9%	↓
796	Transport and Plant	827	256	916	89 11%	↓
869	Supplies, Services and Admin	712	331	741	29 4%	↓
0	Payments to Other Bodies	0	(0)	(0)	(0) 0%	↑
390	Other	557	0	557	0 0%	→
8,085	Gross Expenditure	8,852	3,005	9,000	148 2%	↓
(11,393)	Income	(11,091)	(27)	(11,091)	0 0%	→
(3,308)	Net Expenditure	(2,240)	2,978	(2,092)	148 -7%	↓

WEST DUNBARTONSHIRE COUNCIL  
REVENUE BUDGETARY CONTROL 2022/23  
ANALYSIS FOR VARIANCES OVER £50,000

## APPENDIX 3

PERIOD END DATE

31 August 2022

Budget Details	Variance Analysis				RAG Status
	Total Budget	Forecast Spend	Variance		
	£000	£000	£000	%	
Corporate Asset Maintenance	(266)	(206)	60	-23%	↓
Service Description	This service manages and undertakes repairs and maintenance to public buildings				
Main Issues / Reason for Variance	Lower than budgeted income due to a reduced programme of CAMS work delivered by subcontractor partners. This will be partly offset by reduced subcontractor expenditure.				
Mitigating Action	None - Although service will endeavour to reduce the adverse variance where possible through service efficiency				
Anticipated Outcome	Surplus to be less than target				
Transport, Fleet & Maintenance Services	(592)	(519)	73	-12%	↓
Service Description	Transport services across WDC				
Main Issues / Reason for Variance	There is a favourable variance (£76k) against employee costs due to a number of vacancies. However this is more than offset by higher fuel costs (£148k), which will follow through to higher recharges to services. Favourable variance from diesel recharges is less than the adverse variance from higher prices as initial income target was too high.				
Mitigating Action	The level of internal recharges is under review				
Anticipated Outcome	Surplus slightly less than target				
Consultancy Services	491	521	29	6%	↓
Service Description	This service provides the architectural support to WDC				
Main Issues / Reason for Variance	Employee costs are adverse due to the extension of fixed term contracts which is partially set off by a favourable variance in staff recharges.				
Mitigating Action	The level of internal recharges is under review				
Anticipated Outcome	A small adverse variance is anticipated.				

WEST DUNBARTONSHIRE COUNCIL  
REVENUE BUDGETARY CONTROL 2022/23  
ANALYSIS FOR VARIANCES OVER £50,000

APPENDIX 3

PERIOD END DATE

31 August 2022

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

Outdoor Services	187	169	(17)	-9%	↑
Service Description	This service covers the outdoor sporting facilities provided by WDC and public conveniences				
Main Issues / Reason for Variance	Employee costs are favourable (£51k) because of a number of vacancies. This favourable variance has offset the adverse variance against electricity/gas (£24k).				
Mitigating Action	none necessary				
Anticipated Outcome	small favourable variance				

PERIOD END DATE

31 August 2022

Budget Details	Variance Analysis				RAG Status
	Total Budget	Forecast Spend	Variance		
	£000	£000	£000	%	
Ground Maintenance & Street Cleaning Trading A/c	(2,240)	(2,092)	148	-7%	↓
Service Description	Trading operation providing grounds maintenance and street cleaning services				
Main Issues / Reason for Variance	Property costs are adverse due to increased gas/electricity costs (£17k). Fuel (£57k) , vehicle maintenance (£21k), tyres (£13k) and plant/seed costs (£30k) have increased to a level not anticipated when the budget was set.				
Mitigating Action	None possible at this time				
Anticipated Outcome	An adverse variance is anticipated				
Crematorium	(1,031)	(969)	62	-6%	↓
Service Description	This service provides crematorium services within the Council area				
Main Issues / Reason for Variance	Gas costs are higher than budgeted (£25k) while income is projected to be less than budgeted (£31k) . There is a small overspend on employee costs (£5k) as turnover targets have not been achieved.				
Mitigating Action	management will continue to monitor all budget heads with a view to minimising the overspend				
Anticipated Outcome	An adverse variance is anticipated				
Waste Services	8,036	8,311	275	3%	↓
Service Description	Waste Collection and Refuse disposal services				
Main Issues / Reason for Variance	Employee costs are higher (£176k) as projected savings from waste route optimisation ,which depend on operating from a single depot, are not yet achievable . Expenditure on bin replacements is higher (£73k) , skip hire (£19k) , electricity (£6k) and waste transfer consultancy costs (£32k) are greater than anticipated when the budgets were set. These have been partly offset by reduced vehicle hires (£39k).				
Mitigating Action	none possible at present				
Anticipated Outcome	Overspend anticipated				



WEST DUNBARTONSHIRE COUNCIL  
REVENUE BUDGETARY CONTROL 2022/23  
ANALYSIS FOR VARIANCES OVER £50,000

APPENDIX 3

PERIOD END DATE

31 August 2022

Budget Details	Variance Analysis				RAG Status
	Total Budget	Forecast Spend	Variance		
	£000	£000	£000	%	
Corporate Assets /Capital Investment Programme	(2,196)	(2,308)	(112)	5%	↑
Service Description	This service provides asset and estate management				
Main Issues / Reason for Variance	The favourable variance is due mainly to increased rents anticipated from the Artizan Centre which is partially offset by a reduction in income anticipated from Clyde Regional Centre. There is also a favourable variance in employee costs due to a current vacancy				
Mitigating Action	Income and expenditure will continue to be monitored throughout the year.				
Anticipated Outcome	Favourable variance anticipated at year end				

WEST DUNBARTONSHIRE COUNCIL  
GENERAL SERVICES CAPITAL PROGRAMME  
OVERALL PROGRAMME SUMMARY

APPENDIX 4

MONTH END DATE

31 August 2022

PERIOD

5

Project Status Analysis	Project Life Status Analysis				Current Year Project Status Analysis					
	Number of Projects at RAG Status	% Projects at RAG Status	Spend to Date £000	% Project Spend at RAG Status	Number of Projects at RAG Status	% Projects at RAG Status	Spend to Date £000	% Project Spend at RAG Status		
Red										
Projects are forecast to be overspent and/or experience material delay to completion	20	25%	7,554	24%	20	25%	1,201	60%		
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	59	75%	23,536	76%	59	75%	813	40%		
TOTAL EXPENDITURE	79	100%	31,090	100%	79	100%	2,014	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	Slippage £000	Over/ (Under) £000
Red										
Projects are forecast to be overspent and/or significant delay to completion	37,178	7,554	37,210	32	17,102	1,201	4,572	(12,531)	(11,927)	(603)
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	121,500	23,536	119,542	(1,958)	30,544	813	28,508	(2,036)	(893)	(1,144)
TOTAL EXPENDITURE	158,678	31,090	156,753	(1,925)	47,646	2,014	33,080	(14,567)	(12,820)	(1,747)

WEST DUNBARTONSHIRE COUNCIL  
GENERAL SERVICES CAPITAL PROGRAMME  
ANALYSIS OF PROJECTS AT RED ALERT STATUS

## APPENDIX 5

PERIOD END DATE

31 August 2022

PERIOD

5

Budget Details		Project Life Financials					
		Budget	Spend to Date		Forecast Spend	Variance	
		£000	£000	%	£000	£000	%
1	Installation of Solar PV at Clydebank Leisure Centre						
	Project Life Financials	61	3	5%	61	(0)	0%
	Current Year Financials	55	0	0%	5	(50)	-91%
	Project Description	Installation of Solar PV at Clydebank Leisure Centre.					
	Project Manager	Steven Milne/ John McKenna					
	Chief Officer	Peter Hissett					
	Project Lifecycle	Planned End Date	31-Mar-24	Forecast End Date	31-Mar-24		
	Main Issues / Reason for Variance						
	Specification delayed due to other priority works. Expect full spend in 2023-2024.						
	Mitigating Action						
	Opportunities to mitigate are limited at this stage.						
	Anticipated Outcome						
	Complete in 2023/24.						
2	Replace obsolete boilers (plant greater than 30 years old).						
	Project Life Financials	342	237	69%	347	5	1%
	Current Year Financials	110	0	0%	20	(90)	-82%
	Project Description	Replace obsolete boilers (plant greater than 30 years old).					
	Project Manager	Steven Milne/ John McKenna					
	Chief Officer	Peter Hissett					
	Project Lifecycle	Planned End Date	31-Mar-24	Forecast End Date	31-Mar-24		
	Main Issues / Reason for Variance						
	Order raised for chimney inspection. Project team established. Await appointment of M&E consultant being procured via quick quote by project QS. Works will be carried out in 2023-2024. Expect only design fees and survey fees and retention for St Marys to be paid this year.						
	Mitigating Action						
	None available at this time.						
	Anticipated Outcome						
	Retention for St Mary's Primary School and design fees this year. Insufficient budget available to carry out Hub works.						
3	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	216	0	0%	50	(166)	-77%
	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/ John McKenna					
	Chief Officer	Peter Hissett					
	Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date	31-Mar-23		
	Main Issues / Reason for Variance						
	Existing controls have been found to be obsolete and not compatible with a new AHU controls. Additional timelines and work involved. Design team established and project specification being compiled.						
	Mitigating Action						
	All works to be complete in one tender package.						
	Anticipated Outcome						
	All works to be completed next financial year 2023/24.						

WEST DUNBARTONSHIRE COUNCIL  
GENERAL SERVICES CAPITAL PROGRAMME  
ANALYSIS OF PROJECTS AT RED ALERT STATUS

APPENDIX 5

PERIOD END DATE

31 August 2022

PERIOD

5

Budget Details	Project Life Financials						
	Budget	Spend to Date		Forecast Spend	Variance		
	£000	£000	%	£000	£000	%	
4	<b>Energy Projects quick wins</b>						
	Project Life Financials	80	19	24%	80	0	0%
	Current Year Financials	61	1	1%	30	(31)	-51%
	Project Description	Spend to Save projects.					
	Project Manager	Steven Milne/ John McKenna					
	Chief Officer	Peter Hissett					
	Project Lifecycle	Planned End Date	31-Mar-24	Forecast End Date	31-Mar-24		
	<b>Main Issues / Reason for Variance</b>						
	Further orders have been raised and await invoices. Total expenditure this financial year estimated to be £0.030m with the rest of the funding to be carried forward into next financial year.						
	<b>Mitigating Action</b>						
	None available at this time						
	<b>Anticipated Outcome</b>						
	Anticipate some spend this year and the remainder to be rephased into 2023/24.						
5	<b>Zero Carbon Fund</b>						
	Project Life Financials	344	86	25%	344	0	0%
	Current Year Financials	258	0	0%	15	(243)	-94%
	Project Description	Zero Carbon Fund.					
	Project Manager	Steven Milne/ John McKenna					
	Chief Officer	Peter Hissett					
	Project Lifecycle	Planned End Date	31-Mar-24	Forecast End Date	31-Mar-24		
	<b>Main Issues / Reason for Variance</b>						
	Initial survey works have commenced at HUB CEC. It has been agreed that OLSP will be the next BAM operated school that we will install solar PV. Await proposals and costings. Works will cross into next financial year.						
	<b>Mitigating Action</b>						
	None available at this time						
	<b>Anticipated Outcome</b>						
	Project delivered within budget.						
6	<b>Upgrade obsolete heating controls (BEMS) across Council estate</b>						
	Project Life Financials	160	0	0%	160	0	0%
	Current Year Financials	152	0	0%	80	(72)	-47%
	Project Description	Upgrade obsolete heating controls (BEMS) across Council estate.					
	Project Manager	Steven Milne/ John McKenna					
	Chief Officer	Peter Hissett					
	Project Lifecycle	Planned End Date	31-Mar-24	Forecast End Date	31-Mar-24		
	<b>Main Issues / Reason for Variance</b>						
	Tender documentation currently being prepared. Work scheduled between October 2022 and March 2023 but suspect it will carry forward into the new financial year due to necessary disruption to heating in the buildings.						
	<b>Mitigating Action</b>						
	None available at this time.						
	<b>Anticipated Outcome</b>						
	Delivery of project within budget.						

PERIOD END DATE

31 August 2022

PERIOD

5

Budget Details	Project Life Financials					
	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%
7	<b>Viresco Studios and Arts Centre</b>					
Project Life Financials	750	0	0%	0	(750)	-100%
Current Year Financials	750	0	0%	0	(750)	-100%
Project Description	Viresco Studios and Arts Centre in Alexandria, aimed to encourage wider participation in the arts, creative enterprises and cultural activity in West Dunbartonshire.					
Project Manager	Gillian McNamara					
Chief Officer	Peter Hissett					
Project Lifecycle	Planned End Date	31-Dec-22	Forecast End Date	30-Jun-23		
<b>Main Issues / Reason for Variance</b>						
Due to factors outwith the Council's control, progress couldn't be made on a timeline that would be acceptable to funders and as a result Scottish Government will withdraw the grant offer.						
<b>Mitigating Action</b>						
None available at this time.						
<b>Anticipated Outcome</b>						
Repurposing and restoration of B listed former St Andrew's church in Alexandria for community arts uses.						
8	<b>Clydebank Can On The Canal</b>					
Project Life Financials	747	0	0%	747	0	0%
Current Year Financials	747	0	0%	90	(657)	-88%
Project Description	New activities centre in Clydebank Town Centre.					
Project Manager	Gillian McNamara					
Chief Officer	Peter Hissett					
Project Lifecycle	Planned End Date	31-Dec-22	Forecast End Date	30-Jun-23		
<b>Main Issues / Reason for Variance</b>						
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 has been confirmed as April 2023. The budget will slip into 2023-2024 however some spend on design development expected in the current financial year.						
<b>Mitigating Action</b>						
None available at this time.						
<b>Anticipated Outcome</b>						
New community-run activities centre in Clydebank Town Centre.						

WEST DUNBARTONSHIRE COUNCIL  
GENERAL SERVICES CAPITAL PROGRAMME  
ANALYSIS OF PROJECTS AT RED ALERT STATUS

APPENDIX 5

PERIOD END DATE

31 August 2022

PERIOD

5

Budget Details	Project Life Financials					
	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%
9	LUF					
	Project Life Financials	22,100	1,821	8%	22,100	(0)0%
	Current Year Financials	7,465	53	1%	2,262	(5,203)-70%
	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	Peter Hissett				
	Project Lifecycle	Planned End Date	31-Mar-25	Forecast End Date	31-Mar-25	
	Main Issues / Reason for Variance					
	Connecting Dumbarton and Glencairn House are progressing per the agreed programme. A future programme for the Artizan Centre based on the Redevelopment Options consultancy will be reported to IRED, after which proposed in year spend may be adjusted. Costs will continue to be monitored by the LUF Project Board. Update due to IRED September 2022.					
	Mitigating Action					
	None available at this time.					
	Anticipated Outcome					
	Redevelopment of the Dumbarton Town Centre					
10	New Sports Changing Facility at Duntocher					
	Project Life Financials	382	388	102%	388	62%
	Current Year Financials	0	6	0%	6	60%
	Project Description	New Sports Changing Facility at Duntocher				
	Project Manager	Michelle Lynn/ Craig Jardine				
	Chief Officer	Angela Wilson				
	Project Lifecycle	Planned End Date	31-Mar-21	Forecast End Date	31-Mar-21	
	Main Issues / Reason for Variance					
	Project completed over budget due to ground conditions on site. Final costs now charged.					
	Mitigating Action					
	None available at this time.					
	Anticipated Outcome					
	New sports changing facility completed.					
11	Holm Park & Yoker Athletic FC					
	Project Life Financials	750	765	102%	765	152%
	Current Year Financials	86	101	118%	101	1518%
	Project Description	Develop a new 3G pitch to act as a home venue for Clydebank FC with extensive community				
	Project Manager	Michelle Lynn/ Craig Jardine				
	Chief Officer	Angela Wilson				
	Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date	31-Mar-23	
	Main Issues / Reason for Variance					
	Project now complete.					
	Mitigating Action					
	None available at this time.					
	Anticipated Outcome					
	Project delivered on budget.					

WEST DUNBARTONSHIRE COUNCIL  
GENERAL SERVICES CAPITAL PROGRAMME  
ANALYSIS OF PROJECTS AT RED ALERT STATUS

APPENDIX 5

PERIOD END DATE

31 August 2022

PERIOD

5

Budget Details	Project Life Financials					
	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%
12	New Westbridgend Community Centre					
	Project Life Financials	2,375	87	4%	2,375	(0)0%
	Current Year Financials	1,090	3	0%	28	(1,063)-97%
	Project Description	New Westbridgend Community Centre				
	Project Manager	Michelle Lynn/ Craig Jardine				
	Chief Officer	Angela Wilson				
	Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date	31-Mar-24	
	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 with a view to tender being issued December 2022. Anticipated to be onsite by April 2023.					
	Mitigating Action					
	None available at this time.					
	Anticipated Outcome					
	New build community facility.					
13	Allotment Development					
	Project Life Financials	400	47	12%	400	00%
	Current Year Financials	357	3	1%	100	(257)-72%
	Project Description	To develop an allotment site.				
	Project Manager	Ian Bain				
	Chief Officer	Gail MacFarlane				
	Project Lifecycle	Planned End Date	31-Oct-23	Forecast End Date	31-Oct-23	
	Main Issues / Reason for Variance					
	Two sites are being developed at Dillichip Loan Bonhill and Overburn Dumbarton. These sites will provide eighty traditional allotment plots together with community food growing facilities. It is anticipated that project works will commence in February 2023 with a completion date of October 2023.					
	Mitigating Action					
	None available at this time.					
	Anticipated Outcome					
	Two new allotment sites with 80 plots and community growing space.					

PERIOD END DATE

31 August 2022

PERIOD

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Budget Details	Project Life Financials						
	Budget	Spend to Date		Forecast Spend	Variance		
	£000	£000	%	£000	£000	%	
14	Posties Park Sports Hub - New sports hub to include gym & running track						
	Project Life Financials	2,646	3,402	129%	3,402	756	29%
	Current Year Financials	910	1,036	114%	1,036	126	14%
	Project Description	Creation of a sports hub at Posties/Marinecraft to include a new changing pavilion/Gym, new all-weather 6 lane running track, conversion of blaze sports pitch to grass, new fencing, upgrade of existing floodlights and additional car parking. This combines the budget approved by the Council in February 2015 for Community Sports Facilities at Posties Park, draw down of budget from the generic sports facilities budget line.					
	Project Manager	Ian Bain					
	Chief Officer	Gail MacFarlane					
	Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date	31-Mar-23		
	Main Issues / Reason for Variance						
	Project start was delayed due to planning issues and COVID-19 restrictions. Work commenced January 2021 with a proposed completion date of March 2022 which has been extended to October 2022 due to design changes required by Planning. There is still a significant amount of work to be undertaken to complete the project and the cost of this work has been affected by Covid, Brexit and supply chain issues. A forecast is uncertain at this time pending discussions and negotiations with the contractor however additional budget will be required to complete this project.						
	Mitigating Action						
	None required at this time.						
	Anticipated Outcome						
	New all weather running track and gymnasium.						
15	Vale of Leven Cemetery Extension						
	Project Life Financials	817	263	32%	817	(0)	0%
	Current Year Financials	553	0	0%	150	(403)	-73%
	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-22	Forecast End Date	30-Sep-22		
	Main Issues / Reason for Variance						
	Project is now being developed for tendering, with project commencing February 2023 and completion expected by 31 October 2023. It is anticipated that £0.150m will be spent this financial year mainly on consultant costs and enabling works.						
	Mitigating Action						
	None available at this time.						
	Anticipated Outcome						
	Extension to existing cemetery providing a sustainable burial environment.						
16	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						
	Officers working with external partners to identify projects to support funding. Investigation on going however unlikely works will be able to progress this financial year.						
	Mitigating Action						
	None required at this time.						
	Anticipated Outcome						
	To improve journey times and reliability of bus services.						



PERIOD END DATE

31 August 2022

PERIOD

5

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

17	<b>Auld Street Clydebank - Bond</b>						
	Project Life Financials	400	358	90%	400	0	0%
	Current Year Financials	42	0	0%	0	(42)	-100%
	Project Description	Completion of roadworks associated with Auld Street housing development. Creation of a footpath to Golden Jubilee Hospital.					
	Project Manager	Derek Barr					
	Chief Officer	Gail MacFarlane					
	Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date	31-Mar-23		
	<b>Main Issues / Reason for Variance</b>						
	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.						
	<b>Mitigating Action</b>						
	None available at this time.						
	<b>Anticipated Outcome</b>						
	To complete remaining civil works required.						
18	<b>Mandatory 20mph Residential communities</b>						
	Project Life Financials	500	11	2%	500	0	0%
	Current Year Financials	220	0	0%	0	(220)	-100%
	Project Description	Mandatory 20mph Residential communities.					
	Project Manager	Raymond Walsh					
	Chief Officer	Gail MacFarlane					
	Project Lifecycle	Planned End Date	31-Mar-24	Forecast End Date	31-Mar-24		
	<b>Main Issues / Reason for Variance</b>						
	Awaiting Scottish Government recommendations.						
	<b>Mitigating Action</b>						
	None available at this time.						
	<b>Anticipated Outcome</b>						
	Project to be delivered within budget.						
19	<b>Vehicle Replacement Strategy</b>						
	Project Life Financials	1,000	0	0%	1,000	0	0%
	Current Year Financials	1,000	0	0%	0	(1,000)	-100%
	Project Description	Replacement of refuse collection vehicles.					
	Project Manager	Kenny Lang					
	Chief Officer	Gail MacFarlane					
	Project Lifecycle	Planned End Date	31-Mar-25	Forecast End Date	31-Mar-25		
	<b>Main Issues / Reason for Variance</b>						
	Larger vehicles will be delayed due to supply chain issues. Delivery timescales anticipated at 18 months.						
	<b>Mitigating Action</b>						
	None available.						
	<b>Anticipated Outcome</b>						
	Replacement of refuse collection vehicles.						

WEST DUNBARTONSHIRE COUNCIL  
GENERAL SERVICES CAPITAL PROGRAMME  
ANALYSIS OF PROJECTS AT RED ALERT STATUS

APPENDIX 5

PERIOD END DATE

31 August 2022

PERIOD

5

Budget Details		Project Life Financials					
		Budget	Spend to Date		Forecast Spend	Variance	
		£000	£000	%	£000	£000	%
20	Vehicle Replacement						
	Project Life Financials	2,817	0	0%	2,817	0	0%
	Current Year Financials	2,817	0	0%	600	(2,217)	-79%
	Project Description	Replacement of vehicles which have reached end of programmed lifespan (7 year heavy vehicles, 10 year light vehicles).					
	Project Manager	Kenny Lang					
	Chief Officer	Gail MacFarlane					
	Project Lifecycle	Planned End Date	31-Mar-24	Forecast End Date	31-Mar-24		
	Main Issues / Reason for Variance						
	Vehicles are being ordered for delivery in this financial year but larger vehicles will be delayed into financial year 2023/2024.						
	Mitigating Action						
	None Required.						
	Anticipated Outcome						
	Replacement of fleet within budget.						

WEST DUNBARTONSHIRE COUNCIL  
GENERAL SERVICES CAPITAL PROGRAMME  
ANALYSIS OF PROJECTS AT GREEN ALERT STATUS

APPENDIX 6

PERIOD END DATE

31 August 2022

PERIOD

5

Budget Details	Project Life Financials					
	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%
<b>Replace existing main hall Air Handling unit at Clydebank Town Hall</b>						
Project Life Financials	83	0	0%	83	0	0%
Current Year Financials	83	0	0%	83	0	0%
Project Description	Replace existing main hall Air Handling unit at Clydebank Town Hall.					
Project Manager	Steven Milne/ John McKenna					
Chief Officer	Peter Hissett					
Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date	31-Mar-23		
<b>Main Issues / Reason for Variance</b>						
Works are integrated with the new Baths refurbishment. Await design proposals from Vital for approval. Works to be complete by 31 March 2023 to compliment the district heating installation.						
<b>Mitigating Action</b>						
None available at this time.						
<b>Anticipated Outcome</b>						
Physical works being carried out by 31/3/23.						
<b>Replace failed heating controls/valves &amp; recommission</b>						
Project Life Financials	20	13	66%	20	0	0%
Current Year Financials	7	0	0%	7	0	0%
Project Description	Replace failed heating controls/valves & recommission.					
Project Manager	Steven Milne/ John McKenna					
Chief Officer	Peter Hissett					
Project Lifecycle	Planned End Date	31-Mar-23	Actual End Date	31-Mar-23		
<b>Main Issues / Reason for Variance</b>						
Further works ordered. Expect full spend by 31 March 2023.						
<b>Mitigating Action</b>						
None required.						
<b>Anticipated Outcome</b>						
Delivery of project with full budget spend.						
<b>Automatic Meter Readers - Water</b>						
Project Life Financials	85	55	64%	85	(0)	0%
Current Year Financials	30	0	0%	27	(3)	-10%
Project Description	Automatic Meter Readers.					
Project Manager	Steven Milne/ John McKenna					
Chief Officer	Peter Hissett					
Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date	31-Mar-23		
<b>Main Issues / Reason for Variance</b>						
Water meter works to be carried out in the last quarter of the year. Previous works with electricity meter supplier did not meet expectations. Await resolutions before issuing further orders.						
<b>Mitigating Action</b>						
None required.						
<b>Anticipated Outcome</b>						
Anticipate some spend this year and the remainder to be rephased into 2023/24.						

WEST DUNBARTONSHIRE COUNCIL  
GENERAL SERVICES CAPITAL PROGRAMME  
ANALYSIS OF PROJECTS AT GREEN ALERT STATUS

APPENDIX 6

PERIOD END DATE

31 August 2022

PERIOD

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Budget Details	Project Life Financials					
	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%
4 Water Meter Downsize						
Project Life Financials	16	14	85%	16	0	0%
Current Year Financials	2	0	0%	2	(0)	0%
Project Description	Water Meter Downsize.					
Project Manager	Steven Milne/ John McKenna					
Chief Officer	Peter Hissett					
Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date	31-Mar-23		
Main Issues / Reason for Variance						
Project integrated with Water AMR project. All works to be carried out in the last quarter of the year when the existing AMR contract requires renewal. Expect full spend.						
Mitigating Action						
None required						
Anticipated Outcome						
Delivery of project within budget.						
5 Lighting upgrades to LED in schools and Corporate buildings						
Project Life Financials	50	0	0%	50	0	0%
Current Year Financials	50	0	0%	50	0	0%
Project Description	Upgrade lighting in schools and corporate buildings.					
Project Manager	Steven Milne/ John McKenna					
Chief Officer	Peter Hissett					
Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date	31-Mar-23		
Main Issues / Reason for Variance						
Initial works planned to be done at Knoxland and Gavinburn Primary schools during the October school holiday.						
Mitigating Action						
None available at this time.						
Anticipated Outcome						
Works complete 2022/23						
6 Regeneration/Local Economic Development						
Project Life Financials	2,188	66	3%	1,651	(538)	-25%
Current Year Financials	1,651	66	4%	1,250	(401)	-24%
Project Description	Budget to facilitate the delivery of Regeneration throughout West Dunbartonshire, aligned to the Economic Strategy. External funding will be sought to maximise opportunities for redevelopment of these sites.					
Project Manager	Gillian McNamara					
Chief Officer	Peter Hissett					
Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date	31-Mar-24		
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 2022/2023 the key projects to be developed and delivered include a contribution towards Smollett Fountain public realm, enabling works at Mitchell Way subject to the timescale of the developer, development costs associated with Dumbarton Waterfront, the Arc of Attraction Strategy and in Clydebank implementation of the Development Framework and delivery of the Activities Centre. 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 available at this time.						
Anticipated Outcome						
Improved town centres and strategic sites across West Dunbartonshire.						

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7	Budget Details	Project Life Financials					
		Budget	Spend to Date		Forecast Spend	Variance	
		£000	£000	%	£000	£000	%
	<b>Regeneration Fund</b>						
	Project Life Financials	9,782	4,948	51%	9,797	15	0%
	Current Year Financials	2,223	50	2%	2,075	(148)	-7%
	Project Description	Funding to implement major regeneration projects linked to community charrettes.					
	Project Manager	Gillian McNamara					
	Chief Officer	Peter Hissett					
	Project Lifecycle	Planned End Date	31-Mar-24	Forecast End Date	31-Mar-24		
	<b>Main Issues / Reason for Variance</b>						
	The remaining Regeneration Fund projects are Dumbarton Waterfront Path; the contribution towards the costs of Glencairn House; Connecting Dumbarton; and the Scottish Marine Technology Park at the former Carless site. As Levelling Up Fund is programmed to be spent before Regeneration Fund for Glencairn House and Connecting Dumbarton, it is not anticipated that any Regeneration Fund will be spent on these projects during this financial year and will be carried forward. Spend against The £2.0m Clyde Mission funding for SMTP will continue during the financial year 2022/2023 before an agreement is reached on the £2.0m of Regeneration Fund investment. Dumbarton Waterfront Path will be developed according to landowner timescales, and only some spend is anticipated this year.						
	<b>Mitigating Action</b>						
	Programme management approach to delivery.						
	<b>Anticipated Outcome</b>						
	Progress towards delivery of planned projects from Economic Development Strategy and Charrette Action Plans albeit later than originally anticipated.						
8	<b>Town Centre Fund</b>						
	Project Life Financials	1,166	1,023	88%	1,166	0	0%
	Current Year Financials	143	0	0%	143	0	0%
	Project Description	Scottish Government funding to help improve local town centres.					
	Project Manager	Gillian McNamara					
	Chief Officer	Peter Hissett					
	Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date	31-Mar-23		
	<b>Main Issues / Reason for Variance</b>						
	The remaining Town Centre Fund will be spent on the Smollett Fountain public realm works which will be completed by the end of the financial year.						
	<b>Mitigating Action</b>						
	None available at this time.						
	<b>Anticipated Outcome</b>						
	Regenerated Town Centres.						
9	<b>Place Based Investment Programme</b>						
	Project Life Financials	1,456	139	10%	1,456	0	0%
	Current Year Financials	1,317	0	0%	1,112	(205)	-16%
	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	Peter Hissett					
	Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date	31-Mar-23		
	<b>Main Issues / Reason for Variance</b>						
	The budget includes a £0.641m contribution to Titan Boulevard at Queens Quay and £0.441m towards implementation of Alexandria Masterplan projects.						
	<b>Mitigating Action</b>						
	Programme involves expenditure over a number of projects led by different services. Regular reporting between services will help early identification of risk.						
	<b>Anticipated Outcome</b>						
	Place-based improvements that advance Scottish Government's priorities of 20 minute neighbourhoods and carbon zero.						

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	£000	£000	%	£000	£000	%
10 Levelling Up						
Project Life Financials	125	68	55%	125	0	0%
Current Year Financials	69	12	17%	69	0	0%
Project Description	Successful LUF applications that meet UK Government's over-riding objective of Levelling Up and transformational regeneration.					
Project Manager	Gillian McNamara					
Chief Officer	Peter Hessem					
Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date	30-Jun-23		
Main Issues / Reason for Variance						
This capacity funding was awarded by UK Government to assist with development of LUF bids. WDC has been awarded a grant from LUF Round 1 and the capacity funding will be used in part to produce Artizan Centre redevelopment options. The balance will be used for Roads/Transportation to develop a major transportation bid for LUF2.						
Mitigating Action						
None available at this time.						
Anticipated Outcome						
Successful LUF applications that meet UK Government's over-riding objective of Levelling Up and transformational regeneration.						
11 District Heating Network Expansion						
Project Life Financials	11,220	0	0%	11,220	0	0%
Current Year Financials	3,720	0	0%	3,720	0	0%
Project Description	District Heating Network Expansion.					
Project Manager	Patricia Rowley/ Craig Jardine					
Chief Officer	Peter Hessem					
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.						
Mitigating Action						
None available at this time.						
Anticipated Outcome						
Project will be delivered on budget.						
12 Exxon City Deal						
Project Life Financials	34,050	2,774	8%	34,049	(1)	0%
Current Year Financials	986	94	10%	986	(0)	0%
Project Description	As part of the City Deal project the WDC Exxon site at Bowling regeneration with alternative A82 route included.					
Project Manager	Patricia Rowley/ Craig Jardine					
Chief Officer	Peter Hessem					
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 is November 2022. 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.						

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	£000	£000	%	£000	£000	%

13

Depot Rationalisation

Project Life Financials

8,535

169

2%

8,535

(0)

0%

Current Year Financials

1,715

51

3%

1,715

0

0%

Project Description

Depot Rationalisation.

Project Manager

Sharon Jump/ Craig Jardine

Chief Officer

Angela Wilson

Project Lifecycle

Planned End Date

31-Mar-25

Forecast End Date

31-Mar-25

Main Issues / Reason for Variance

Design Team have been appointed to develop feasibility options for the DRP Project, currently in stage 1 of this phase reviewing service requirements. The conclusion of the feasibility report will provide input for the options appraisal exercise. The intention would be to bring a business case to a future IRED Committee.

Mitigating Action

None available at this time.

Anticipated Outcome

Project business case will be brought back to project board, IRED and Council.

14

Building Upgrades and H&S - lifecycle & reactive building upgrades

Project Life Financials

1,912

353

18%

1,912

0

0%

Current Year Financials

1,912

353

18%

1,912

(0)

0%

Project Description

Lifecycle and reactive building upgrades.

Project Manager

Michelle Lynn/ Craig Jardine

Chief Officer

Angela Wilson

Project Lifecycle

Planned End Date

31-Mar-23

Forecast End Date

31-Mar-23

Main Issues / Reason for Variance

Works progressing.

Mitigating Action

None available at this time.

Anticipated Outcome

Full budget spend anticipated.

15

New Sports Changing Facility Dumbarton West (Old OLSP site)

Project Life Financials

350

9

3%

350

0

0%

Current Year Financials

0

0

0%

0

0

0%

Project Description

New Sports Changing Facility Dumbarton West (Old OLSP site)

Project Manager

Michelle Lynn/ Craig Jardine

Chief Officer

Angela Wilson

Project Lifecycle

Planned End Date

31-Mar-24

Forecast End Date

31-Mar-24

Main Issues / Reason for Variance

The budget for this project has been rephased to FY 2023/2024.

Mitigating Action

None available at this time.

Anticipated Outcome

To deliver new sports changing facility.

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	Budget	Spend to Date		Forecast Spend	Variance		
	£000	£000	%	£000	£000	%	
16	New Sports Changing Facility at Lusset Glen in Old Kilpatrick						
	Project Life Financials	150	16	11%	150	0	0%
	Current Year Financials	134	0	0%	134	(0)	0%
	Project Description	New Sports Changing Facility at Lusset Glen in Old Kilpatrick					
	Project Manager	Michelle Lynn/ Craig Jardine					
	Chief Officer	Angela Wilson					
	Project Lifecycle	Planned End Date	31-Mar-21	Forecast End Date	31-Mar-23		
	Main Issues / Reason for Variance						
	Project had been delayed due to a number of COVID-19 related issues and utilities issues. Unit is now in production but delay to site due to the utility disconnection and demolition works. Demolition works complete and waiting for a date for installation.						
	Mitigating Action						
	None available at this time.						
	Anticipated Outcome						
	To deliver new sports changing facility.						
17	Changing Places Toilet Provision						
	Project Life Financials	150	0	0%	150	0	0%
	Current Year Financials	150	0	0%	150	0	0%
	Project Description	Changing places toilet provision in four public buildings - Balloch bus stance toilets, Concord Community Centre, Dalmuir Community Centre and Clydebank East Community Centre.					
	Project Manager	Michelle Lynn					
	Chief Officer	Angela Wilson					
	Project Lifecycle	Planned End Date	31-Mar-25	Forecast End Date	31-Mar-25		
	Main Issues / Reason for Variance						
	Plans have been prepared and projects will be progressed by the end of the financial year.						
	Mitigating Action						
	None available at this time.						
	Anticipated Outcome						
	Project delivered within budget.						
18	Purchase of 3 Welfare Units						
	Project Life Financials	78	0	0%	78	0	0%
	Current Year Financials	78	0	0%	78	0	0%
	Project Description	At Council meeting on 30th August 2017 it was agreed to purchase 3 Welfare Units as a spend-to-save proposal.					
	Project Manager	Martin Feeney					
	Chief Officer	Angela Wilson					
	Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date	31-Mar-23		
	Main Issues / Reason for Variance						
	Welfare Units will be purchased by the end of the financial year.						
	Mitigating Action						
	None available at this time.						
	Anticipated Outcome						
	Project delivered within budget.						



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	£000	£000	%	£000	£000	%	
19	Elevated Platforms (Building Services)						
	Project Life Financials	45	0	0%	45	0	0%
	Current Year Financials	45	0	0%	45	0	0%
	Project Description	Elevated Platforms (Building Services).					
	Project Manager	Martin Feeney					
	Chief Officer	Angela Wilson					
	Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date	31-Mar-23		
	Main Issues / Reason for Variance						
	It is anticipated that spend will be achieved by the end of the financial year 2022/2023.						
	Mitigating Action						
	None available at this time.						
	Anticipated Outcome						
	Project delivered within budget.						
20	Public non-adopted paths and roads						
	Project Life Financials	405	7	2%	405	0	0%
	Current Year Financials	405	7	2%	405	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-23	Forecast End Date	31-Mar-23		
	Main Issues / Reason for Variance						
	Projects are currently being developed to deliver better access in our parks, cemeteries and open spaces. Full budget spend anticipated in 2022/2023.						
	Mitigating Action						
	None required at this time.						
	Anticipated Outcome						
	Better access with parks, cemeteries and open spaces.						
21	Environmental Improvement Fund						
	Project Life Financials	1,726	1,718	100%	1,726	0	0%
	Current Year Financials	13	5	38%	13	0	0%
	Project Description	This fund has been created to deliver environmental improvement projects for communities throughout West Dunbartonshire.					
	Project Manager	Ian Bain					
	Chief Officer	Gail MacFarlane					
	Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date	31-Mar-23		
	Main Issues / Reason for Variance						
	Remaining budget rephased from 2021/2022 to progress with tree planting in 2022/2023 in line with the Councils Climate Change and Biodiversity action plans. Full budget spend anticipated.						
	Mitigating Action						
	None required at this time.						
	Anticipated Outcome						
	Improvements to the environment of West Dunbartonshire.						

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	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%
<b>22 Kilmaronock Cemetery Extension</b>						
Project Life Financials	50	37	73%	50	(0)	0%
Current Year Financials	13	0	0%	13	(0)	0%
Project Description	Extension of existing cemetery at Kilmaronock.					
Project Manager	Ian Bain					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date		31-Mar-23	
<b>Main Issues / Reason for Variance</b>						
This budget will be used to develop an area of the existing Cemetery for additional burials. Project scope has now been developed and will be tendered under the minor civils framework. Budget spend anticipated in 2022/2023.						
<b>Mitigating Action</b>						
None required at this time.						
<b>Anticipated Outcome</b>						
Sustainable burial environment for local residents.						
<b>23 Sports Facilities Upgrades - Argyll Park - Construction of 3 All Weather Tennis Courts</b>						
Project Life Financials	220	214	97%	220	0	0%
Current Year Financials	7	0	0%	7	(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	Actual End Date		31-Mar-22	
<b>Main Issues / Reason for Variance</b>						
Project works complete. Retentions to be paid in 2022/2023.						
<b>Mitigating Action</b>						
None required at this time.						
<b>Anticipated Outcome</b>						
New all weather tennis courts.						
<b>24 East End Park Resurfacing</b>						
Project Life Financials	200	0	0%	200	0	0%
Current Year Financials	30	0	0%	30	0	0%
Project Description	Resurfacing of 3G pitch at East End Park.					
Project Manager	Ian Bain					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-24	Forecast End Date		31-Mar-24	
<b>Main Issues / Reason for Variance</b>						
Consultant and design team fees for resurfacing of 3G pitch at East End Park.						
<b>Mitigating Action</b>						
None required.						
<b>Anticipated Outcome</b>						
Resurfacing of 3G pitch at East End Park.						

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	£000	£000	%	£000	£000	%
25	<b>Play Parks Grant Funding</b>					
	Project Life Financials	1,365	59	4%	1,365	(0)0%
	Current Year Financials	122	0	0%	122	(0)0%
	Project Description	Renew and replace play park equipment				
	Project Manager	Ian Bain				
	Chief Officer	Gail MacFarlane				
	Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date	31-Mar-22	
	<b>Main Issues / Reason for Variance</b>					
	Development of play areas to improve accessibility and inclusiveness of play areas throughout West Dunbartonshire. Projects are being developed for implementation over the next five years.					
	<b>Mitigating Action</b>					
	None required at this time.					
	<b>Anticipated Outcome</b>					
	Renewal of play parks					
26	<b>Balloch Mountain Bike Track</b>					
	Project Life Financials	210	0	0%	210	00%
	Current Year Financials	10	0	0%	10	00%
	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	30-Nov-23	
	<b>Main Issues / Reason for Variance</b>					
	Design fees to develop Mountain bike skills trail in Balloch country park. Application will be submitted to Sport Scotland for match funding. Project to commence April 2023 and works to be complete by November 2023.					
	<b>Mitigating Action</b>					
	None required at this time.					
	<b>Anticipated Outcome</b>					
	Mountain bike track					
27	<b>Large bins for high traffic areas (pilot)</b>					
	Project Life Financials	25	0	0%	25	00%
	Current Year Financials	25	0	0%	25	00%
	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-23	
	<b>Main Issues / Reason for Variance</b>					
	Supply and install extra large litter bins as a pilot project within hotspot problem areas. Project will commence when the order is received and completion is anticipated by March 2023.					
	<b>Mitigating Action</b>					
	None required at this time.					
	<b>Anticipated Outcome</b>					
	Large bins provided for high traffic areas					

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	£000	£000	%	£000	£000	%	
28	Nature Restoration Fund						
	Project Life Financials	228	0	0%	228	0	0%
	Current Year Financials	228	0	0%	228	0	0%
	Project Description	Nature resource for Faifley Community					
	Project Manager	Ian Bain					
	Chief Officer	Gail MacFarlane					
	Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date	31-Mar-23		
	Main Issues / Reason for Variance						
	Funding received from Nature Restoration Fund to build nature resource for Faifley community has been completed and additional funding has been received and projects are currently being developed and to be delivered by March 2023.						
	Mitigating Action						
	None required at this time.						
	Anticipated Outcome						
	Nature resource for Faifley Community						
29	Spaces for People						
	Project Life Financials	740	350	47%	350	(390)	-53%
	Current Year Financials	390	0	0%	0	(390)	-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-Jul-22	Forecast End Date	31-Jul-22		
	Main Issues / Reason for Variance						
	The programme is now complete and there will be no further expenditure.						
	Mitigating Action						
	None required at this time.						
	Anticipated Outcome						
	To provide people of West Dunbartonshire additional space to help adhere to social distancing guidelines.						
30	Cycling, Walking and Safer Streets						
	Project Life Financials	683	6	1%	566	(117)	-17%
	Current Year Financials	683	6	1%	566	(117)	-17%
	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-23	Forecast End Date	31-Mar-23		
	Main Issues / Reason for Variance						
	To develop projects including Balloch Park Phase 2, and other projects principally around National Cycle Network 7 and further pedestrian dropped kerbs.						
	Mitigating Action						
	None required at this time.						
	Anticipated Outcome						
	To improve connectivity and enhanced Cycling routes within West Dunbartonshire.						

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	£000	£000	%	£000	£000	%	
31	Footways/Cycle Path Upgrades						
	Project Life Financials	203	0	0%	107	(96)	-47%
	Current Year Financials	107	0	0%	107	(0)	0%
	Project Description	Renewal and/or enhancement of failed footpaths/cycle paths through West Dunbartonshire.					
	Project Manager	Derek Barr					
	Chief Officer	Gail MacFarlane					
	Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date	31-Mar-23		
	Main Issues / Reason for Variance						
	Projects and locations still to be decided.						
	Mitigating Action						
	None required at this time.						
	Anticipated Outcome						
	To improve Footways in West Dunbartonshire.						
32	Additional Pavement Improvements						
	Project Life Financials	200	0	0%	5	(195)	-97%
	Current Year Financials	5	0	0%	5	0	0%
	Project Description	Extra funding to accelerate pavement maintenance and improvements across West Dunbartonshire.					
	Project Manager	Derek Barr					
	Chief Officer	Gail MacFarlane					
	Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date	31-Mar-23		
	Main Issues / Reason for Variance						
	Budget to be used for retention payment from last years surfacing of Dumbarton East footways.						
	Mitigating Action						
	None required at this time.						
	Anticipated Outcome						
	To improve Footways in West Dunbartonshire.						
33	Turnberry Homes - traffic calming/ management at Turnberry housing development off Castle Road						
	Project Life Financials	60	55	91%	60	0	0%
	Current Year Financials	5	0	0%	5	0	0%
	Project Description	Funding has been received from Turnberry Homes and will be used to introduce traffic calming and traffic management measures to mitigate the impact of additional traffic accessing the housing development off Castle Road, Dumbarton.					
	Project Manager	Derek Barr					
	Chief Officer	Gail MacFarlane					
	Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date	31-Mar-23		
	Main Issues / Reason for Variance						
	Consultation completed 2021/2022 and speed humps will be installed prior to 31 March 2023.						
	Mitigating Action						
	None required at this time.						
	Anticipated Outcome						
	Traffic calming to be installed in Dumbarton East.						

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	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%
34	Electrical Charging Points - Rapid Charge					
	Project Life Financials	314	215	68%	314	(0) 0%
	Current Year Financials	100	0	0%	100	(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-23	
	Main Issues / Reason for Variance					
	Charging points to be installed at Moss O' Balloch park by the end of this financial year.					
	Mitigating Action					
	None required at this time.					
	Anticipated Outcome					
	To provide Electric Vehicle Charging points within West Dunbartonshire.					
35	Flood Risk Management					
	Project Life Financials	1,257	0	0%	1,257	0 0%
	Current Year Financials	1,257	0	0%	1,257	0 0%
	Project Description	Enhancement of drainage infrastructure to ensure compliance with Flood Risk Management Act 2009.				
	Project Manager	Raymond Walsh/ Derek Barr				
	Chief Officer	Gail MacFarlane				
	Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date	31-Mar-23	
	Main Issues / Reason for Variance					
	A detailed design for Gruggies Burn will be undertaken by the end of the financial year.					
	Mitigating Action					
	None required at this time.					
	Anticipated Outcome					
	Project should be complete within budget.					
36	Flood Prevention					
	Project Life Financials	500	0	0%	500	0 0%
	Current Year Financials	500	0	0%	500	0 0%
	Project Description	Various flood prevention projects.				
	Project Manager	Raymond Walsh				
	Chief Officer	Gail MacFarlane				
	Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date	31-Mar-23	
	Main Issues / Reason for Variance					
	Plans are under consideration by officers.					
	Mitigating Action					
	None required at this time.					
	Anticipated Outcome					
	Projects should be complete within budget.					

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	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%
<b>37 Infrastructure - Flooding</b>						
Project Life Financials	149	19	13%	149	0	0%
Current Year Financials	149	19	13%	149	0	0%
Project Description	Essential renewal of failed drainage assets to minimise flood risk within West Dunbartonshire.					
Project Manager	Raymond Walsh					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date		31-Mar-23	
<b>Main Issues / Reason for Variance</b>						
Small value projects to tackle flooding events in various areas.						
<b>Mitigating Action</b>						
None required at this time.						
<b>Anticipated Outcome</b>						
Intention is to complete works within budget.						
<b>38 River Leven Flood Prevention Scheme</b>						
Project Life Financials	800	181	23%	800	0	0%
Current Year Financials	620	0	0%	620	0	0%
Project Description	River Leven Flood Prevention Scheme.					
Project Manager	Raymond Walsh					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date		31-Mar-23	
<b>Main Issues / Reason for Variance</b>						
Awaiting outcome of Scottish Government & SEPA deliberations, however officers are hopeful full budget spend can be incurred by the end of the financial year.						
<b>Mitigating Action</b>						
None required at this time.						
<b>Anticipated Outcome</b>						
Project should be completed within budget.						
<b>39 Strathclyde Partnership for Transport - Bus, cycling and walking infrastructure improvements &amp; Park and Rides</b>						
Project Life Financials	1,627	5	0%	1,075	(552)	-34%
Current Year Financials	1,627	5	0%	1,075	(552)	-34%
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-23	Forecast End Date		31-Mar-23	
<b>Main Issues / Reason for Variance</b>						
Work will be undertaken during this financial year for A8014 Kilbowie Road, Balloch Station Park & Ride and Bus Infrastructure Improvements. A814 Congestion measures contractor arrived on site mid-August. Works are progressing well and completion expected by the end of December 2022. All of these projects will be undertaken by Roads Services.						
<b>Mitigating Action</b>						
None required at this time.						
<b>Anticipated Outcome</b>						
Improve accessibility to Public Transport and improve journey time reliability.						

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	Budget	Spend to Date		Forecast Spend	Variance		
	£000	£000	%	£000	£000	%	
40	Infrastructure - Roads						
	Project Life Financials	3,444	21	1%	3,444	0	0%
	Current Year Financials	3,444	21	1%	3,444	(0)	0%
	Project Description	Infrastructure - Roads.					
	Project Manager	Hugh Campbell					
	Chief Officer	Gail MacFarlane					
	Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date	31-Mar-23		
	Main Issues / Reason for Variance						
	Roads Operations are progressing an extensive surfacing program and have a number of schemes to be completed by the end of the financial year.						
	Mitigating Action						
	None required at this time.						
	Anticipated Outcome						
	Intention is to complete various surfacing works by the end of March 2023.						
41	Street lighting and associated electrical infrastructure						
	Project Life Financials	12	8	61%	12	0	0%
	Current Year Financials	12	8	61%	12	(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-23	Forecast End Date	31-Mar-23		
	Main Issues / Reason for Variance						
	Budget will be used for any service work carried out by Scottish Power before or after column replacement works.						
	Mitigating Action						
	None available at this time.						
	Anticipated Outcome						
	Intention is to complete works within budget.						
42	Depot Improvement Works						
	Project Life Financials	97	35	36%	97	(0)	0%
	Current Year Financials	55	0	0%	55	(0)	0%
	Project Description	Improvement of WDC Roads Depot.					
	Project Manager	Hugh Campbell					
	Chief Officer	Gail MacFarlane					
	Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date	31-Mar-23		
	Main Issues / Reason for Variance						
	This budget will be utilised for depot rationalisation works during the financial year.						
	Mitigating Action						
	None available at this time.						
	Anticipated Outcome						
	Intention is to complete works within budget.						



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	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%
43	Gruggies Burn Flood Prevention					
Project Life Financials	15,053	421	3%	15,053	(0)	0%
Current Year Financials	1,524	0	0%	1,524	0	0%
Project Description	Commission of Gruggies Flood Prevention Scheme.					
Project Manager	Sharron Worthington					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-24	Forecast End Date	31-Mar-24		
Main Issues / Reason for Variance						
Budget to be used for a detailed design for Gruggies Burn.						
Mitigating Action						
None available at this time.						
Anticipated Outcome						
Project should be completed within budget.						
44	A813 Road Improvement Phase 1					
Project Life Financials	2,325	1,007	43%	2,325	0	0%
Current Year Financials	693	0	0%	693	(0)	0%
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-26		
Main Issues / Reason for Variance						
Plans have been developed for carriageway widening and footway and cycleway construction between Strathleven and Lions Gate. There are ongoing discussions with Aggreko and other land owners in regards to access and land acquisition with construction commencing during 2022/2023.						
Mitigating Action						
None required at this time.						
Anticipated Outcome						
To provide an improved A813.						
45	A813 Road Improvement Phase 2					
Project Life Financials	2,325	0	0%	2,325	0	0%
Current Year Financials	0	0	0%	0	0	0%
Project Description	A813 Road Improvement Phase 2.					
Project Manager	Sharron Worthington					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-26	Forecast End Date	31-Mar-26		
Main Issues / Reason for Variance						
These works are not due to commence until Phase 1 has been completed.						
Mitigating Action						
None required at this time.						
Anticipated Outcome						
To provide an improved A813.						

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	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%
<b>46 Clydebank Charrette, A814</b>						
Project Life Financials	4,300	3,829	89%	4,300	(0)	0%
Current Year Financials	498	27	5%	498	(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-22	
<b>Main Issues / Reason for Variance</b>						
Works substantially complete. Additional works as a compensation event started on Wallace street in July 2022.						
<b>Mitigating Action</b>						
None required at this time.						
<b>Anticipated Outcome</b>						
Project should be completed within budget enhancing the A814 through Clydebank.						
<b>47 A811 Lomond Bridge</b>						
Project Life Financials	3,930	3,846	98%	3,846	(84)	-2%
Current Year Financials	84	0	0%	0	(84)	-100%
Project Description	Upgrade of Lomond Bridge.					
Project Manager	Cameron Muir					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-22	Actual End Date		31-May-21	
<b>Main Issues / Reason for Variance</b>						
Works to Lomond Bridge were completed May 2021. No further costs expected.						
<b>Mitigating Action</b>						
None required.						
<b>Anticipated Outcome</b>						
To provide an improved Lomond Bridge.						
<b>48 Protective overcoating to 4 over bridges River Leven</b>						
Project Life Financials	1,039	651	63%	1,039	(0)	0%
Current Year Financials	117	8	7%	117	(0)	0%
Project Description	To overcoat 4 bridges over River Leven.					
Project Manager	Cameron Muir					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-25	Forecast End Date		31-Mar-25	
<b>Main Issues / Reason for Variance</b>						
Works to Renton footbridge are now complete and work will commence on the other bridges.						
<b>Mitigating Action</b>						
None available at this time.						
<b>Anticipated Outcome</b>						
To upgrade bridges within West Dunbartonshire.						

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	Budget	Spend to Date		Forecast Spend	Variance		
	£000	£000	%	£000	£000	%	
49	<b>Roads Plant</b>						
	Project Life Financials	80	0	0%	80	0	0%
	Current Year Financials	40	0	0%	40	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		
	<b>Main Issues / Reason for Variance</b>						
	New Plant to be purchased						
	<b>Mitigating Action</b>						
	None required.						
	<b>Anticipated Outcome</b>						
	To purchase equipment.						
50	<b>Footway Resurfacing (RAMP)</b>						
	Project Life Financials	350	0	0%	350	0	0%
	Current Year Financials	350	0	0%	350	0	0%
	Project Description	Footway resurfacing					
	Project Manager	Hugh Campbell					
	Chief Officer	Gail MacFarlane					
	Project Lifecycle	Planned End Date	31-Mar-25	Forecast End Date	31-Mar-25		
	<b>Main Issues / Reason for Variance</b>						
	Projects and locations to be decided.						
	<b>Mitigating Action</b>						
	None required.						
	<b>Anticipated Outcome</b>						
	Resurface footways.						
51	<b>Traffic Signal Upgrades</b>						
	Project Life Financials	300	0	0%	300	0	0%
	Current Year Financials	300	0	0%	300	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		
	<b>Main Issues / Reason for Variance</b>						
	Projects and locations to be decided.						
	<b>Mitigating Action</b>						
	None required.						
	<b>Anticipated Outcome</b>						
	To upgrade traffic signals.						

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	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%
<b>52 Roads improvements</b>						
Project Life Financials	1,000	0	0%	1,000	0	0%
Current Year Financials	1,000	0	0%	1,000	0	0%
Project Description	Various road improvement projects					
Project Manager	Hugh Campbell					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-25	Forecast End Date		31-Mar-25	
<b>Main Issues / Reason for Variance</b>						
Projects and locations to be decided.						
<b>Mitigating Action</b>						
None required.						
<b>Anticipated Outcome</b>						
Improvements to roads						
<b>53 Street sign renewal</b>						
Project Life Financials	100	0	0%	100	0	0%
Current Year Financials	100	0	0%	100	0	0%
Project Description	Renewal of street signs					
Project Manager	Raymond Walsh					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-25	Forecast End Date		31-Mar-25	
<b>Main Issues / Reason for Variance</b>						
Projects and locations to be decided.						
<b>Mitigating Action</b>						
None required.						
<b>Anticipated Outcome</b>						
Renewal of street signage.						
<b>54 Pavement improvements</b>						
Project Life Financials	1,000	0	0%	1,000	0	0%
Current Year Financials	1,000	0	0%	1,000	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	
<b>Main Issues / Reason for Variance</b>						
Projects and locations to be decided.						
<b>Mitigating Action</b>						
None required.						
<b>Anticipated Outcome</b>						
Improvement to pavements.						

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	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%
55 Water Safety						
Project Life Financials	30	0	0%	30	0	0%
Current Year Financials	30	0	0%	30	0	0%
Project Description	To develop Water Safety Policy & enhance water safety equipment in WDC					
Project Manager	Derek Barr					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date	31-Mar-23		
Main Issues / Reason for Variance						
Expenditure on water safety equipment will be made as required throughout the year.						
Mitigating Action						
None required						
Anticipated Outcome						
Water safety equipment as required.						
56 Purchase of gritters						
Project Life Financials	400	0	0%	400	0	0%
Current Year Financials	400	0	0%	400	0	0%
Project Description	Purchase of gritters.					
Project Manager	Hugh Campbell					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date	31-Mar-23		
Main Issues / Reason for Variance						
Delivery delayed by the supplier. Full budget spend expected before the end of the financial year.						
Mitigating Action						
None available at this time.						
Anticipated Outcome						
Project delivered within budget.						
57 Waste Transfer Station						
Project Life Financials	1,980	0	0%	1,980	0	0%
Current Year Financials	180	0	0%	45	(135)	-75%
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	Kenny Lang					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-24	Forecast End Date	31-Mar-24		
Main Issues / Reason for Variance						
Consultant project nearing completion and spend will be made thereafter.						
Mitigating Action						
None Required.						
Anticipated Outcome						
Project delivered within budget.						
58 Replacement of compactors at Dalmoak civic amenity site						
Project Life Financials	160	71	44%	160	0	0%
Current Year Financials	80	71	88%	80	0	0%
Project Description	The purchase of 2 compactors for the Council civic amenity site at Dalmoak.					
Project Manager	Kenny Lang					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date	31-Mar-23		
Main Issues / Reason for Variance						
Compactors have now been delivered.						
Mitigating Action						
None Required.						
Anticipated Outcome						
Project delivered within budget.						

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Budget Details	Project Life Financials					
	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%
59 Dalmonach CE Centre						
Project Life Financials	1,150	1,136	99%	1,150	(0)	0%
Current Year Financials	26	12	45%	26	0	0%
Project Description	To create new community facilities with additional space for early years provisions.					
Project Manager	Michelle Lynn/ Craig Jardine					
Chief Officer	Angela Wilson					
Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date	30-Apr-22		
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.						

## WEST DUNBARTONSHIRE COUNCIL

### Report by Chief Officer, Regulatory & Regeneration

#### Infrastructure Regeneration and Economic Development Committee: 2 November 2022

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**Subject: New Economic Development Strategy 2022-2027**

### **1. Purpose**

- 1.1** The purpose of this report is to provide Committee with an update of work undertaken during 2021/22 to deliver the previous West Dunbartonshire Economic Development Strategy 2015-2020 and to obtain approval for a new Economic Development Strategy for the period 2022-2027.

### **2. Recommendations**

- 2.1** The Committee is invited to:

- (i) Note the work activity undertaken during 2021/22 to deliver the previous West Dunbartonshire Economic Development Strategy 2015-2020;
- (ii) Approve the new Economic Development Strategy for the period 2022-2027.

### **3. Background**

- 3.1** Over the last couple of years COVID-19 has had a significant impact on the economic climate and as a result officers have had to prioritise the delivery and distribution of Scottish Government Covid grants to support the community and local businesses. This has in turn led to a delay in the development of a new Economic Development Strategy for the local area.
- 3.2** The economic climate continues to face many challenges, these include the ongoing recovery from the Covid pandemic, the implications of Brexit, rising energy costs, rising inflation generally, and the impact of the war in Ukraine.
- 3.3** A new Economic Development Strategy has been developed which will provide an updated economic vision and strategic priorities for West Dunbartonshire for a further five year period from 2022-2027. The new Strategy aligns with the Council's proposed new Strategic Plan, the Glasgow City Regional Economic Strategy and the Scottish Government's National Strategy for Economic Transformation, Delivering Economic Prosperity.
- 3.4** This report also provides committee with an update on the work activity undertaken during 2021/22 to deliver the previous Economic Development

Strategy 2015-2020 which was approved by the Infrastructure, Regeneration & Economic Development Committee in September 2015.

#### **4. Main Issues**

- 4.1** An updated economic vision has been developed for the new Economic Development Strategy 2022-2027 which is:

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

- 4.2** A number of key strategic priorities have also been updated to assist us to achieve this vision, these are:

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

- 4.3** A copy of the new proposed Economic Development Strategy 2022-2027 is attached in Appendix 1 for approval. Once the new strategy has been approved an action plan will be developed and brought to a future Committee for approval. The action plan will detail the key actions and performance measures necessary to achieve our new vision and will build on the foundations established in our 2015-20 Economic Development Strategy.

- 4.4** Further detail on the work activity undertaken to deliver the Economic Development Strategy 2020-2025 during 2021/22 under each of the priority themes is provided in sections 5-9 of this report.

- 4.5** Our previous strategic approach focused on the four key themes listed below:

- Stimulating economic investment and growing the business base;
- Improving the skills of all our people and supporting them into work;
- Creating an inclusive and prosperous place where people choose to live, work and invest; and
- Building stronger partnerships and innovative approaches to delivery.

#### **5. Stimulating economic investment and growing the business base**

- 5.1** During 2021/22, the Business Support team successfully administered a range of Coronavirus Business Support Grant funds on behalf of the Scottish Government. Last year in total, the team provided 1,716 grants totalling over £3.2 million to local businesses/individuals to provide them with critical



financial support to assist with Covid restrictions. The grants provided businesses with financial support through the following funds:

- Discretionary Fund;
- Hospitality Fund;
- Nightclub and Brewery Fund;
- Public House Table Service Fund;
- Route map Extension Fund;
- Self-Catering Exclusive Use Fund;
- Strategic Framework Top Up Fund;
- Taxi and Operator Fund;
- Taxi and Private Hire Vehicle Driver & Operator Support Fund; and
- Ventilation Fund.

**5.2** The Council's Business Support team provides a range of discretionary business grants to local businesses to assist them to grow and create local jobs. During 2021/22:

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

**5.4** The Business Gateway service has been successfully delivered by the Council's Business Support team since 1 October 2015. Although the team had a continuing focus over the last year on the administration and delivery of essential Covid grant support to local businesses, the team also continued to provide an advisory service to our local start-up and growth businesses. In 2021/22 the Business Gateway service provided:

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

**5.5** Business start-up numbers of 201 for 2021/22 have remained broadly consistent with the previous year's figure of 200. The Scottish Local Government Benchmarking website provides information on the number of Business Gateway start-ups per 10,000 populations for each Local Authority area. The most recent data from 2020/21 shows West Dunbartonshire are ranked 5th out of the 32 Local Authorities. During 2020/21, West Dunbartonshire supported 22.3 start-ups per 10,000 population which compares favourably with the figure of 11.2 start-ups per 10,000 population for the whole of Scotland.

**5.6** The Business Gateway service also delivers a variety of free business workshops to provide advice to start-ups and established businesses. These

workshops include areas such as business planning, marketing and financial planning. During 2021/22, 33 workshops were held with 185 clients attending.

- 5.7** The Business Support team are responsible for the management and delivery of the Digital Boost Programme which aims to deliver Information and Communications Technology advice to businesses in the form of workshops and one-to-one expert advice. This is a Scottish Government Nationally funded project which from July 2017 has been managed and procured by West Dunbartonshire Council for both West and East Dunbartonshire Council areas. During 2021/22, there were 9 one-to-one specialist sessions delivered in the West Dunbartonshire Council area and 10 within the East Dunbartonshire Council area. Further funding for Phase 7 has been secured from Scottish Government to deliver similar activity for the year 2022/23.
- 5.8** A Business survey has recently been undertaken with the businesses that received a business growth grant during 2021/22 to evaluate the effectiveness of the Council's Business Growth Grants. So far, the survey has had a response rate of 57% (16 responses) and feedback received shows that the Council's business growth grants have assisted with the creation of 27 jobs and helped to safeguard 90 jobs within the local area. 100% of businesses that have responded also advised that the grant support has helped them to increase their turnover making them more sustainable. During 21/22, £56,258 of business growth grant support was provided to 28 local businesses which levered an additional £251,068 of private investment into the local area.
- 5.9** A High Growth Start-Up Challenge Fund has been developed in partnership with the Working4Business group to support the growth of start-up businesses that show high growth potential in West Dunbartonshire. The Challenge Fund will provide a competitive grant award of up to £5,000 to high growth start-ups that can evidence the potential to grow and create employment within West Dunbartonshire. The fund is open for applications and will close on 28<sup>th</sup> October 2022. Working4Business partners have agreed to assist with the scoring and panel interviews for the fund.

## **6. Improving the skills of all our people and supporting them into work**

- 6.1** Working4U is an integrated service that supports clients and communities in West Dunbartonshire to improve their skills, learning and financial situations, assisting all on their progress into work and protecting the rights of our citizens. During the period April 2021 to March 2022 we continued to deliver services that were subject to compliance with health restrictions due to COVID-19. As such, while our services were reduced. We nevertheless continued to support people through our 'Virtual Hubs'. We complemented this with face to face services where this was appropriate and risks were properly managed. Our activities continued to centre on:

- the provision of information, guidance, and support to help residents to make informed choices about debt and money, learning and employment opportunities and enjoy improved life chances;

- the provision of good quality advice and learning assisting them to make positive and sustained contributions to their community; and
- Improving the employability and resilience of local residents and making a positive contribution towards increasing employment rates within our community to close the gap with Scotland employment rates.

**6.2** The specialist components of Working4U's services include the Learning service which primarily supports disadvantaged or vulnerable groups and individuals of all ages to engage in learning. Our aim is to bring about positive change in their lives and communities. The learning and employability service are key components of the Employability Pathway. This covers a wide range of activity, such as employability skills, youth work, family and adult learning. It also includes adult literacy and English for Speakers of Other Languages (ESOL) as well as individual capacity building to develop confidence and self-esteem. Despite the impact of COVID-19 restrictions in 2021/22 we supported:

- 993 people to enter education or training; and
- 498 people to secure a nationally recognised qualification.

**6.3** Information and Advice is set within the policy context that is designed to support a flourishing Scottish economy. Working4U contributes to this aim through the provision of debt counselling and welfare benefit advice. During 2021/2022 we supported local residents to:

- secure £7.2million through benefit maximisation by the provision of advice and support; and
- renegotiate and manage £2.49million of debt.

**6.4** Employability encompasses aspects that enable people to increase their chances of getting a job, staying in a job, and progressing further in work. The Council is responsive to those people in our communities with the greatest need and our drive to real jobs is pursued in partnership with organisations, agencies and employers that share our values. In 2021/22, despite the constraints placed on us by COVID-19 health controls, Working4U supported 294 residents to secure employment.

**6.5** West Dunbartonshire Council has created a £1m Apprenticeship Investment Fund to support apprenticeships over a four years period from 2018 to 2022. The fund will see £0.250m spent in each of the four years to recruit apprentices across a range of Council services and positions within the Private sector. In addition to traditional apprenticeships, we will contribute to workforce development in West Dunbartonshire Council. In 2021/22, 288 Apprenticeship opportunities were supported.

**7. Creating an inclusive and prosperous place where people choose to live, work and invest**

- 7.1** Availability of good quality homes and a choice of tenures is a fundamental component of placemaking. The latest draft strategic housing investment programme 2022-27 (identifies 755 homes to be developed by the Council and our Registered Social Landlord partners leveraging an estimated £55.8million of grant funding from the Scottish Government over the five years of the plan. We have high levels of housing need in West Dunbartonshire and therefore we will work closely with colleagues in other teams to deliver more housing of all tenures and ensure that our housing is the best it can be across the council area. We will continue to work with our colleagues to review the private housing market and ensure there is an adequate supply of private housing sites. Any investment in housing reaps rewards beyond the home itself and in addition to this our procurement processes include significant community benefits including apprenticeships, school engagement and investment in community spaces such as gardens, and to improve the resilience of town centres and to create 20 minute neighbourhoods.
- 7.2** The Local Economic Development annual Capital Budget of £1m plays an important role in developing shovel ready projects that can attract external funding as those opportunities arise. The budget is also used as match funding to lever in external funding; recent examples of which include the Scottish Government/European Green Infrastructure funded Melfort Park at the former St Eunan's primary school site and Regeneration Capital Grant Funded Clydebank Can on the Canal Activities Centre. LED has funded long term visioning for our towns and communities, as demonstrated in the Alexandria Masterplan and Clydebank Town Centre Development Framework. The Regeneration Fund of £12.4m was agreed at Council on 28 October 2015 to support development and regeneration projects where a return would be achieved, whether in terms of wider economic growth or financial returns. To date, Regeneration Fund has been invested in several initiatives including the further development of the innovative District Heating Centre at Queens Quay. Regeneration Fund will also part-fund the repurposing of Glencairn House as a library, museum and community space, Connecting Dumbarton and the proposed Scottish Marine Technology Park at Carless.
- 7.3** The Council's investment of £15.62m in Queens Quay over the past five years has helped fund the infrastructure needed to prepare the site for redevelopment. In collaboration with the development partners, good progress has been made on key developments, including the completion of the energy centre, new Care home, Wheatley developed flats and the new NHS Clydebank health centre as well as the Titan Boulevard. Housing development plots are being marketed to fulfil the ambition of delivering 1,000 new homes on Queens Quay. The redevelopment of this site will be transformational for all our communities in Clydebank and through implementation of Clydebank Town Centre Development Framework stronger links with the town centre and public transport will follow.
- 7.4** The West Dunbartonshire Energy centre started delivering heat in November 2020. The Leisure centre, Care Home, Titan Enterprise, and Aurora House

were the first four customers connected. The District Heating network is performing well and the newly established West Dunbartonshire Energy LLP is overseeing its growth. The 147 Wheatley flatted units on Titan Boulevard are currently connected as the development nears its completion and we are progressing with Clydebank Housing Association for flats on Dumbarton road seeking to connect. Positive discussions continue to secure funding to connect West College Scotland, the Golden Jubilee Hospital, and agreement to connect the Clydebank Health centre. The Council are also pursuing funding from the Scottish Government Green Growth Accelerator fund to enable expansion and connection to the Dalmuir flats. Officers continue to work with the Queens Quay landowners to bring in 1,100 new homes at the former John Brown Shipyard. The Energy centre was showcased globally during COP26. It has won a European Heat Pump award 2021 as well as COSLA Excellence Awards in 2022. It was also in the final of Local Government Chronicle Awards and Association for Public Service Excellence Awards.

- 7.5** Good placemaking will continue to underpin the regeneration, development and improvement work in the town centres as we aim to align funding and resources, both Council and external funding, to achieve our ambitions. Building on the successes of previous charrettes in Clydebank and Dumbarton, our collaboration with local community groups, citizens and stakeholders has been instrumental in the production of Alexandria Masterplan and Clydebank Town Centre Framework. The improvements we have delivered in the town centres over the past five years have been guided by placemaking and more recently, the move to creating 20 minute neighbourhoods – where people have their day to day needs provided within easy walking or cycling distance. For environmental and health & wellbeing reasons active and sustainable transport is now one of the regeneration priorities; Connecting Clydebank, Connecting Dumbarton and the proposed Green Corridors project in Alexandria Masterplan will contribute to this ambition.
- 7.6** Scottish Government's Town Centre Fund has funded a range of exciting projects including Dumbarton Waterfront Path Gateway, Sylvania Way public realm in Clydebank and enhancements to Smollett Fountain in Alexandria. A new community-led Activities Centre in Clydebank funded by Regeneration Capital Grant Fund is being developed and will be delivered in 2024. The award of £19.9m from the Levelling Up Fund will help deliver ambitious plans to regenerate Dumbarton Town Centre including the repurposing of Glencairn House as a library, museum and community space, purchase and partial redevelopment of the Artizan Centre, and delivery of the Connecting Dumbarton project to enhance active travel connections between Dumbarton Central railway station and the Town Centre. The Place Based Investment Fund provides opportunities to deliver on our vision for the town centres in partnership with community organisations, other public sector bodies, landowners and developers. It contributed towards the Titan Boulevard in Clydebank, and will fund a number of placemaking and active travel projects identified in the Alexandria Masterplan. The UK Shared Prosperity Fund will

enable us to offer Shop Front Improvement grants to the local businesses in the town centres.

- 7.7** As the trend in online shopping continues, town centres everywhere are having to change and adapt to a much reduced demand for high street shopping. Alternative scenarios for obsolete town centre property and land include housing development, more restaurant and food outlets that help create a night-time economy and encouraging community uses for vacant property. In 2022 the Council purchased the ailing Artizan Centre in Dumbarton to facilitate redevelopment of the parts of the Centre where vacancy rates are high. This Levelling Up Fund project will help to increase footfall and bring vibrancy back into the town centre. Phase 1 of the works was approved by the IRED Committee in September 2022. In Clydebank, the focus is to create the heart of the town by taking a proactive approach to the future uses of land and buildings south of the Canal. Public realm works around the Smollet Fountain in Alexandria will enhance the town centre and make it more attractive for people to visit.
- 7.8** We continue to work with town centre businesses to mitigate the impacts of the current cost of living crisis and the pandemic on our already struggling high streets. In partnership with the Chamber of Commerce funding was secured to promote and support Loves Local, a Shop Local and Think Local First to drive footfall into our town centres. Grants for shop front improvements will be made available to small businesses in town centres. Covid-19 has had an impact on the value and marketability of town centre premises, and so we continue to maintain a dialogue with town centre property owners to discuss their future plans.
- 7.9** The Council has agreed terms to acquire the City Deal funded redevelopment of the former Esso site at Bowling. A contractor has been appointed and progress is being made with the delivery of the infrastructure. These are significant milestones in the future re-use of the site for employment generating uses. The site forms part of a much larger regeneration opportunity along North Clyde Riverbank, and improved connections as well re-use of riverfront vacant and derelict land will be a priority for the Council in the coming years to create an attractive and vibrant riverfront. The Council applied for Vacant and Derelict Land Improvement Programme funding to develop green network aspects of the Exxon development.
- 7.10** Many of the projects are delivered in partnership with other organisations. The Council continues to support Scottish Canals in their transformation of Bowling, most recently in the creation of the Bowline, an elevated walkway/linear park on the former swing bridge at Bowling Basin, to create an important new connection for pedestrians and cyclists. Scottish Canals have refurbished the B listed Custom House to provide boutique self-catering accommodation. Together these improvements have transformed the offer at Bowling and consolidated its role as a compelling destination. The Council will continue to work with Scottish Canals, other nearby landowners and Clyde

Mission on a vision for North Clyde Riverbank that will regenerate the river frontage and improve connections between Bowling and the former Esso site.

- 7.10** In partnership with Historic Environment Scotland and Scottish Maritime Museum, the Council is delivering the vision set out in Dumbarton Visitor Gateway Study. With the partially complete Waterfront Path being a key connection between the Dumbarton town centre and the Rock and Castle, the partnership is implementing an action plan that will strengthen the combined offer of the Arc of Attraction incorporating the Rock and Castle, Denny Tank Museum and Glencairn House when it is repurposed and open to the public. This includes looking into options for delivering improved parking and access for buses to the Castle, and the eastern end of the Waterfront Path. The first phases of Dumbarton Waterfront Path are finished and open, and talks continue with the landowners of the later phases, Turnberry Homes and Dumbarton FC, to determine their timescales for delivering their sections of the Path.

**8. Building stronger partnerships and innovative approaches to delivery.**

- 8.1** The Council continues to work in partnership with the Glasgow City Region to implement the new Regional Economic Strategy which outlines the vision and three grand challenges for the City Region until 2030.

‘By 2030, Glasgow City Region will have the most Innovative, Inclusive and Resilient Economy in the UK’

- Creating an Inclusive Economy
- Enhancing Productivity
- Addressing the Climate Emergency

- 8.2** The UK Shared Prosperity Fund is the UK Government’s main funding to replace European Union Structural Funds. A Glasgow City Region Investment Plan has been developed and submitted to the UK Government for their consideration. The anticipated timeline for the investment plans to be approved is October 2023. If approved this fund will provide additional funding of £3,895,815 to support Communities & Place, Local Business and People & Skills.

- 8.3** Officers continue to work in partnership to explore opportunities for external funding and have a strong track record of attracting external funding for Economic Development, Regeneration, Infrastructure and Employability projects. Recent examples include £2m of funding from the Scottish Government’s Clyde Mission Fund to enable construction of the Scottish Marine Technology Park, £20m from the UK Government’s Levelling Up Fund for our Town Centres regeneration projects and various grants from the Scottish Government’s Regeneration Capital Grant Fund. We are a partner to the Glasgow City Region and are developing a multi-million pound project to create new industrial premises and associated infrastructure at the former Exxon site near Dumbarton.

- 8.4** The 'Working4business' group continues to provide a partnership approach to supporting our local businesses. The priority over the last year for partners and the Council in relation to supporting our local business during 2021/22 has continued to be related to the Pandemic and supporting business recovery.
- 8.5** In order to deliver the regeneration programmes, Council's Regeneration Team has partnerships with a diverse range of external stakeholders such as Glasgow City Region, Scottish Enterprise, Strathleven Regeneration Cic, Scottish Government, NHS, Golden Jubilee Hospital, Scottish Canals, Historic Environment Scotland, Scottish Maritime Museum, Sustrans, Loch Lomond and Trossachs National Park Authority, Event Scotland, Dumbarton Castle Society, Ysortit, Network Rail, Dumbarton Stations Improvement Trust and Dunbartonshire Chamber of Commerce

## **5. People Implications**

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

## **6. Financial and Procurement Implications**

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

## **7. Risk Analysis**

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

## **8. Environmental Sustainability**

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



## **9 Equalities Impact Assessment (EIA)**

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

## **10. Consultation**

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

## **11. Strategic Assessment**

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

**Alan Douglas**

Chief Officer, Regulatory & Regeneration

Date: 6.10.22

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### **Appendices:**

Appendix 1 – New Economic Development Strategy  
2022-2027  
Appendix 2- EIA- New Economic Development Strategy  
2022-2027

**Background Papers:** IRED Committee Report – West Dunbartonshire  
Economic Development Strategy Update November 2021  
Strategic Environmental Assessment – New Economic  
Development Strategy 2022-2027

**Wards Affected:** All Wards

# SUSTAINABLE ECONOMIC GROWTH FOR ALL

WEST DUNBARTONSHIRE'S  
ECONOMIC DEVELOPMENT STRATEGY  
2022 – 2027



West Dunbartonshire



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# OUR VISION AND HOW WE WILL ACHIEVE IT

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

The key strategic priorities of the Economic Development Strategy are:

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

Our Economic Development Strategy 2022 – 2027 provides a clear strategic approach to Economic Development for the local area and will help determine how we allocate resources to improve our economic performance. It responds to various local, regional and national policies and strategies. These include

- [West Dunbartonshire Council Strategic Plan <sup>1</sup>](#) - “Our Economy – Strong and Flourishing”, Objective 7. Our area has the infrastructure for sustainable and inclusive growth where businesses could flourish
  - Maximise opportunities for long term investment in local regeneration
  - Attract investment to ensure the growth and development of small and medium sized enterprises locally
  - Local businesses are supported to recover from the impact of the Covid - 19 pandemic through stimulating entrepreneurialism
- [West Dunbartonshire Plan for Place/Local Outcome Improvement Plan <sup>2</sup>](#) - The strategy responds to West Dunbartonshire Council’s Plan for Place/Local Outcome Improvement Plan 2017-2027 Strategic Priority - A Flourishing West Dunbartonshire, Our economy is diverse and dynamic creating opportunities for everyone
- [Glasgow City Region Economic Strategy <sup>3</sup>](#) - The strategy fits with the Vision, Missions and Priorities for the City Region. Key actions proposed by the Glasgow City Region include “Developing programmes to match the needs of local residents and businesses”.
- [The Scottish Government’s National Strategy for Economic Transformation, Delivering Economic Prosperity <sup>4</sup>](#) – The Strategy responds to the Scottish Government’s vision of “A Wellbeing Economy: Thriving across economic, social and environmental dimensions”

<sup>1</sup> <https://www.west-dunbarton.gov.uk/council/public-consultations/strategic-plan-2022-2027/>

<sup>2</sup> <https://www.west-dunbarton.gov.uk/community/community-planning-west-dunbartonshire/west-dunbartonshire-plan-for-place>

<sup>3</sup> <https://glasgowcityregion.co.uk/regional-economic-strategy/>

<sup>4</sup> <https://www.gov.scot/publications/scotlands-national-strategy-economic-transformation/>



# STIMULATING ECONOMIC INVESTMENT AND GROWING THE BUSINESS BASE

## Increasing the number of new start businesses

Supporting the start-up rate, survival and growth of our local businesses remains a key priority for the Council. We will work to stimulate our business base to ensure we increase the start-up and survival rate of our local businesses. The Council's Business Support team provides dedicated advice and a range of financial support to encourage entrepreneurship and help to support local businesses to start up and grow.

The Council will focus on:

- Delivering start-up advice and support to all sections of the community;
- Promoting support available to increase the number of new local businesses formed including high growth start-ups and social enterprises;
- Providing potential entrepreneurs with the skills necessary to start and sustain a business;
- Deliver a range of webinars/workshops to provide advice on how to start-up and grow your business.

## Assisting our local businesses to recover and grow

The post-Covid pandemic recovery and growth of small and medium businesses is a key objective in growing our local economy. In West Dunbartonshire, the majority of our businesses are either micro or small scale and are often family owned. Many of these businesses provide outstanding services and products to the market place. However too many local businesses either lack ambition to grow or do not have the right skills in place to do this. A key focus of the Strategy going forward is therefore to support the growth of ambitious local SMEs that can offer additional, and preferably greener, higher value, employment opportunities.

At the time of writing this strategy, the economy as a whole is experiencing significant challenges over and above the everyday challenges any economy and any business faces. These include, among others, recovery from the Covid pandemic, adapting to post-Brexit trading conditions and perhaps most significantly of all, the "cost of living" crisis. The latter has brought with it a fall in the value of sterling, massively increased energy costs, surging interest rates and sharply rising inflation in general. This strategy and its consequent actions will help our local businesses to address these huge barriers to economic growth.

- Provision of grant assistance to support innovation & business growth;
- Provision of specialist consultancy assistance through Business Gateway service;
- Referral of businesses to partner organisations that provide relevant financial advice or support;
- Access to financial investment through Business Loans Scotland.

## Increasing the adoption of digital technology

The digital connectivity of our local businesses is now of even greater importance due to the COVID pandemic. Embracing digital technology offers many benefits for businesses, including the ability to engage with customers directly, to develop new processes and

products, and the ability to sell these products to a global market, 24 hours a day at a relatively low cost. Our Business Advisers provide a range of advice and support to assist businesses to improve their digital presence, which includes:

- Delivery of Digital Boost programme through the Business Gateway;
- Specialist expert help available through Business Gateway service;
- Provision of grants to support business digitalization;
- Access to a range of webinars/workshops to provide advice and support.

### **Developing the foundational economy**

The foundational economy provides those basic goods and services which keep us safe, sound and civilized, such as care and health services, food, housing, energy, construction, tourism and retailers on the high street.

The foundational economy approach offers the chance to reverse the deterioration of employment conditions, reduce the leakage of money from communities (in keeping with the current thinking around Community Wealth Building, CWB) and address the environmental cost of extended supply chains.

This new Strategy sets the direction for a broader and more balanced approach to economic development with a shift towards a focus on place and making communities stronger and more resilient. The Strategy places a greater emphasis on tackling inequality and the promotion of inclusive growth through a new focus on the foundational economy, this approach sits alongside some of the other priorities of our Economic Strategy; supporting business growth that future-proofs the economy; investing in the skills people need to enter, remain and progress in work; and investing in the infrastructure communities need to be connected and vibrant.

### **Supporting sustainable tourism**

West Dunbartonshire links the City Region with Loch Lomond and offers a mix of rich history along with natural landscapes which creates a distinctive Scottish visitor experience. Tourism is an important contributor to West Dunbartonshire's overall economic growth. It is therefore important that we continue to develop sustainable tourism in West Dunbartonshire to support national and local strategies seeking to grow this sector and create employment. We will achieve this by working closely with tourism partners and businesses to

- encourage and assist the adoption of sustainable and green practices;
- improve their use of digital technologies;
- upskill and create employment in tourism and hospitality;
- encourage visitors and businesses to use sustainable transport.

# **ESTABLISHING AN INCLUSIVE ECONOMY BY IMPROVING THE SKILLS OF OUR PEOPLE AND SUPPORTING THEM INTO WORK**

## **Assisting people back into work**

A key priority in West Dunbartonshire is to support people back into work and assisting them to progress in the labour market. This will be achieved by adopting innovative approaches that support people into 'Fair Work' and the best quality jobs possible. We will do this by fully engaging with West Dunbartonshire employers and residents; providing good quality advice about employment and training options; and helping them to develop their skills and overcome barriers to opportunity. Activities will include:

- Further development of West Dunbartonshire's approach to local employability service provision, ensuring the principles of No One Left Behind (NOLB) are addressed and using a service design approach that will continue to deepen partnership working amongst community planning agencies;
- Develop the West Dunbartonshire Apprenticeship Pathway, extending opportunities to school pupils through access to Foundation opportunities and developing Modern Apprenticeships to reflect the opportunities within the council and wider economy;
- Support local employers by incentivising them to recruit and upskill staff, including apprentices, through the range of available Employer Recruitment Incentives and emerging grant funding;
- Working in partnership through the NOLB approach to reinforce approaches that will further develop employment opportunities within the Third Sector;
- Maximise funding opportunities available through replacements to European and Government funding streams and increase employability support for local people e.g. Future Prosperity Fund, NOLB, Parental Employability Support and Young Persons Guarantee;
- Inclusion of Community/Social Benefit clauses in contracts that the Council puts out to tender.

## **Meeting the skills needs for growth businesses**

West Dunbartonshire Council supports the skills development needs of growing businesses and has developed a range of business support mechanisms which can provide local businesses with a free business skills review to identify any training needs. Any eligible training requirements identified can also be supported through the Council's business training grant. The Council will continue to meet the skills needs for growth businesses through:

- Collation of intelligence on the skills needs of growth industries;
- Development of tailored skills interventions to support growing businesses;
- Provision of a range of mechanisms that encourage employers to recruit new staff and up-skill existing employees;
- Maximisation of community benefits to create training and employment opportunities through major capital projects.



## **Supporting young people in their transition to work**

It is vital to the future success of the West Dunbartonshire economy that the Council maximises the opportunities available to our young people and ensures that they are equipped to take advantage of these opportunities.

Support for young people in their transition will include:

- Supporting entrepreneurship within educational establishments;
- Providing work experience placements which challenge stereotypes for school pupils;
- Working with partners to support young people to enter training or employment through both national and local programmes;
- Supporting young people to enter employment;
- Supporting graduates to enter employment within growth sectors.

## **Improving core employability skills**

At present, low workforce qualifications act as a constraint to economic growth. In addition, the demographic challenges facing the area mean that getting more people engaged in economic activity is a key priority.

This requires us to help individuals to improve core employability skills and attitudes that will allow them to access job opportunities. We will provide support through:

- Building on strong partnership working activities between the Council's employability service 'Working4U', Department of Work and Pensions, Skills Development Scotland, West College Scotland and the Council's schools to improve core employability skills;
- Widening opportunities for engaging those without work in purposeful activities which will move them towards training and employment;
- Providing employability support to local people as outlined above.

# CREATING A PROSPEROUS PLACE WHERE PEOPLE CHOOSE TO LIVE, WORK, VISIT AND INVEST

## Placemaking

A place-based approach to developing the urban and rural environment puts the needs of communities at the centre of decision making. It is therefore best achieved through a collaborative and inclusive process where public bodies, the community, businesses and other organisations work alongside each other and are resourced to support local residents and community groups to understand and deliver on their needs.

There is much evidence that draws a correlation between our health and wellbeing and where we live and the opportunities to positively interact with our environment. Easy access to parks and greenspace contributes to wellbeing. Where access is less easy, greening programmes and regeneration of vacant land will be explored. Connecting Clydebank and Connecting Dumbarton projects will provide infrastructure for active and sustainable travel. Redesigning our roads and streets to create safe routes for pedestrians and cyclists must be integral to placemaking, not just for health reasons but to reduce our carbon impact.

Placemaking provides West Dunbartonshire Council with the opportunity to align its resources to create successful places. Success will be achieved by taking a collaborative approach that is ambitious and where necessary challenges established practices, for example car dominance in town centres and repurposing obsolete retail premises to create vibrant town centres and high streets. West Dunbartonshire Council has already taken a placemaking approach to regeneration and development and will continue to prioritise:

- Clydebank town centre and Queens Quay;
- Dumbarton town centre and waterfront;
- Alexandria town centre;
- Balloch Village;
- North Clyde Riverbank including the former Exxon site and Bowling Harbour;
- Redevelopment of the former Carless site in Old Kilpatrick.

## 20 Minute neighbourhoods

20 minute neighbourhoods are places in which residents can meet almost all of their essential needs including employment, education, health care, shopping and leisure within comfortable walking, cycling or wheeling distance from their home. The principle of living more locally and enhancing place is not new but has been given more emphasis in response to the Covid-19 pandemic and the need to reduce carbon emissions. [The Programme for Government 2020-21 'A Fairer, Greener Scotland'](#) <sup>1</sup> commits to work with local authorities to take forward the Scottish Government's ambition for 20 minute neighbourhoods. This is echoed in the new spatial plan for [Scotland to 2050 \(NPF4\)](#) <sup>2</sup> and the aims around active travel and public transport align with [Scotland's National Transport Strategy](#) <sup>3</sup>.

We are aware of and support the [Scottish Government's Town Centre First](#) <sup>4</sup> approach and are working to make our town centres attractive places for people to live. In recent years WDC have placed a significant emphasis on town centre regeneration i.e. investing in and

changing underutilised or tired town centres with the aim of giving them a new lease of life.

Like town centre regeneration, the 20 minute neighbourhood concept adopts a place-based approach but stresses the benefits living locally can bring to a place whilst also reducing inequality and meeting net zero carbon emission targets. Much of the work the Council is already doing is in line with the 20 minute neighbourhood concept but we now need to take that further and apply it to achieving West Dunbartonshire's Mission i.e. 'By 2030, West Dunbartonshire will create fairer jobs, drive towards net Zero, and create vibrant places in partnership with our communities and businesses'.

The 20 minute neighbourhood concept links with the Council's four Strategic Themes which sit below this mission but is most relevant to the theme of Placemaking – make places that fulfil the needs of the local community.

In delivering 20 minute neighbourhoods, the Council will need to take a proactive and joined up approach across a number of areas including planning, housing, regeneration and transport and also work with partner organisations to support the concept, with an emphasis on the following areas:

- Delivery of Alexandria Masterplan;
- Development and delivery of Clydebank Town Centre Framework;
- Railway to Rock Connectivity opportunity in Dumbarton;
- Development options and interventions for the obsolete Artizan Centre;
- Meeting the aspirations of the Balloch Village Charrette;
- Delivery of actions of the Active and Sustainable Travel

## **Strategic sites**

At 0.8% of total land area, West Dunbartonshire has a higher percentage of vacant and derelict land than Glasgow City Region at 0.7% and Scotland at 0.1%. [Scottish Government Vacant & Derelict Land Survey](#) <sup>5</sup>

Much of the vacant land is on the Clyde Riverside where traditional industry such as shipbuilding was once located. In recent years many of these former brownfield sites have been brought back into productive use. Queens Quay is a £250 million mixed-use regeneration project on the site of the former John Brown's shipyard in Clydebank and with energy provided by the District Heating Centre, Queens Quay will transform Clydebank into one of the UK's greenest town. Dumbarton Waterfront is being transformed with new housing and retail development, and the creation of a walkway on the Leven riverside between Dumbarton town and the Rock and Castle.

Looking to the future, the Malin Group is creating a new Scottish Marine Technology Park at the former Carless oil refinery site in Old Kilpatrick with the potential to create 1,000 new jobs and substantially develop marine engineering in the area. The Clyde Riverbank will also benefit from investment of £28m from the Glasgow City Region City Deal, which will create a new mixed use location at the former Exxon site at Bowling, with the potential to create a new enterprise zone to attract further investment and create new employment opportunities. There are further opportunities along North Clyde Riverbank to deliver mixed use developments that will create places where people choose to work, live or spend their leisure time, and the Council will work in partnership with relevant stakeholders to realise these opportunities.

The regeneration of brownfield sites continues to offer opportunities for inward investment, economic growth and jobs but can also fulfil social and community needs. Vacant and

derelict sites have the potential to become local community assets to provide access to greenspace, growing areas, community facilities, access to the river, recreation, carbon reduction or to meet local housing needs. With the support of the European Regional Development Fund/Scottish Government's Green Infrastructure Fund, Melfort Park in Clydebank has transformed a contaminated urban site into a local park with much sought after community growing areas.

57.3% of the population of West Dunbartonshire live within 500 metres of vacant or derelict land. People and environment must be at the heart of all decisions however the choice to promote regeneration of strategic sites and vacant and derelict land for employment uses, community facilities or greenspace need not be a mutually exclusive one. In line with the principles of placemaking and 20 minute neighbourhoods advocated in this Strategy, a mixed use approach to the development of strategic sites to deliver sustainable urban development must continue to happen.

Development options must be considered in the widest possible context that takes account of economic opportunities, development planning, community needs and aspirations and social impact, including:

- The ongoing development of Queens Quay and strengthening its connection with Clydebank town centre;
- Infrastructure delivery on the Exxon site, and exploration of further opportunities along the North Clyde Riverbank including Bowling Harbour and Scotts Yard;
- Supporting the development of advanced manufacturing and research, development and technology businesses on the former Carless site in Old Kilpatrick;
- Redevelopment or reuse of brownfield sites within our town centres to support placemaking and the creation of 20 minute neighbourhoods.

## **Delivering homes for the future**

Availability of good quality homes and a choice of tenures is a fundamental component of placemaking. The home environment has a significant impact on the wellbeing of an individual, and well designed housing that is close to services plays a significant role in the creation of 20 minute neighbourhoods. New homes are important because they deliver high quality, energy efficient properties into our housing stock. They are designed to suit a variety of needs and our design standard requires the inclusion of 10% accessible properties in any affordable development. The latest draft [Strategic Housing Investment Programme 2022-27](#) <sup>6</sup> (SHIP) identifies 755 homes to be developed by ourselves and our Registered Social Landlord partners leveraging an estimated £55.8million of grant funding from the Scottish Government over the five years of the plan. Investing in new homes is vital for meeting housing need in our communities. We will continue to work with our colleagues to review the private housing market and ensure there is an adequate supply of private housing sites.

We have high levels of housing need in West Dunbartonshire. Therefore we will work closely with colleagues in other teams to deliver more housing of all tenures and ensure that our housing is the best it can be across the council area. Any investment in housing reaps rewards beyond the home itself and in addition provides significant community benefits through our procurement processes. These include apprenticeships, school engagement and investment in community spaces such as gardens.

West Dunbartonshire Council and our strategic housing partners continue to invest

considerably in our homes to ensure that they meet the Scottish Quality Housing Standard (SQHS) and the recently introduced Energy Efficiency Standard for Social Housing 2 (ESSH2).

New homes can only add a comparatively small number of homes to the overall housing stock and therefore it is also important that our existing homes benefit from investment too. We have a budget of around £20 million per year to invest in our own homes over the next five years. This includes a budget for energy efficiency works to help us reach ESSH2 requirements and those ambitions set out in the Council's climate change strategy. We will also support private owners and landlords to invest in their properties through our energy advice service and including them in grant funded area based investment programmes such as the Home Energy Efficiency Programmes for Scotland Area Based Schemes (HEEPS ABS) where appropriate.

## **Empowering and engaging with our communities**

West Dunbartonshire Council is committed to empowering its communities, and delivery of the Economic Development Strategy must respond to the opportunities set out in the West Dunbartonshire Community Empowerment Strategy, Action Plan and subsequent Delivery Plan. In recent years regeneration and placemaking in West Dunbartonshire has been influenced and often shaped by the involvement of local community groups and residents.

The [Alexandria Masterplan \(2021\)](#)<sup>7</sup> was produced following extensive and diverse community engagement based on the principles of community-led Place conversations that took place in 2019. The Clydebank Town Centre Development Framework has evolved from the community aspirations and needs expressed in the Clydebank charrettes.

The extensive development and improvement of Dumbarton's Waterfront including the Waterfront Path follows the successful Dumbarton Rock and Castle Charrette. As we develop projects and programmes of work from the Economic Development Strategy, we will ensure that communication and engagement with our communities continues. Projects will be developed in collaboration with the communities involved through Locality plans and the development of Neighbourhood plans which will be supported by the Communities team and provide the opportunity for community groups; schools, interest groups and a range of other local organisations to have their voices heard. This will include but not be limited to:

- Delivery of Alexandria Masterplan and Clydebank Town Centre Development Framework;
- Further improvements to Dumbarton Town Centre, including the potential redevelopment of the Artizan Centre and the Rail to Rock connectivity project;
- Ongoing regeneration of Bowling Harbour and North Clyde Riverbank;
- Ongoing investment in Exxon and Queens Quay.

<sup>1</sup> <https://www.gov.scot/programme-for-government/>

<sup>2</sup> <https://www.gov.scot/publications/scotland-2045-fourth-national-planning-framework-draft/>

<sup>3</sup> <https://www.transport.gov.scot/our-approach/national-transport-strategy/>

<sup>4</sup> <https://www.gov.scot/policies/regeneration/town-centre-regeneration/>

<sup>5</sup> <https://www.gov.scot/publications/scottish-vacant-derelict-land-survey-2021/>

<sup>6</sup> <https://www.west-dunbarton.gov.uk/council/strategies-plans-and-policies/housing/strategic-housing-investment-plan/>

<sup>7</sup> <https://www.west-dunbarton.gov.uk/council/newsroom/news/2021/sep/new-masterplan-agreed-to-help-alexandria-town-centre-thrive/>

# ADDRESSING CLIMATE CHANGE AND SUPPORTING A GREEN ECONOMY

## Addressing climate change

In January 2021 the Council launched a new [Climate Change Strategy](#) <sup>1</sup> and [Action Plan](#) <sup>2</sup> in response to the global climate emergency, setting a long term target for West Dunbartonshire becoming net zero by 2045, following a similar trajectory to the national target set for Scotland as a whole. To deliver on this, our action plan sets out the immediate and longer term actions the Council will need to take to respond to the climate emergency, both in relation to mitigating and adapting to climate change.

Our climate strategy and action plan will support the Economic Development Strategy by ensuring any major projects or developments developed and implemented by the Council will consider mitigation, adaptation and sustainability measures in order to tackle Climate Change and support our ambitions to be a net zero by 2045.

## Supporting the wider green economy

The Council aims to maximise the opportunities available to secure investment and jobs from the growing green economy and to ensure that the benefits of this are shared across our local area and our local community. The Council will work to ensure that planning and regeneration policies and projects directly or indirectly consider the current and future long-term impacts of Climate Change.

This can be achieved by better supporting a [Just Transition for Scotland](#) <sup>3</sup> - a fairer, greener future for all – and by using the Green Recovery as a foundation for ensuring regeneration helps to better create jobs in the environmental sector. This can be achieved by upskilling and reskilling, and helping to both support and develop businesses to reduce emissions, increasing resilience against extreme weather events and better adapting to the impacts of Climate Change. Therefore, it supports a net zero and climate resilient economy in a way that delivers fairness and generates jobs in the Green Economy.

Actions include but are not limited to:

- Creating the necessary conditions and support for a more local, sustainable, low carbon or net zero economy;
- Support businesses in becoming net zero;
- Support businesses in becoming more resilient to extreme weather events by being more prepared for adapting to the impacts of Climate Change;
- Support businesses in transitioning towards a ‘Circular Economy’;
- Encourage wider investment in and opportunities for low carbon and renewable heat technologies (e.g. The Queens Quay District Heating Network (DHN)), therefore tackling fuel poverty and supporting the transition away from a fossil fuel economy;
- The potential creation of additional jobs from projects such as the Queens Quay District Heating Network, Clydebank. For example, works for carrying out current and future connections, including (but not limited to) the manufacturing of products, transportation of products, and construction, etc. This would be through the heat network expansion and Housing energy efficiency retrofit programmes;

- Invest in further improving the quality of housing stock, including initiatives to improve energy efficiency and to tackle fuel poverty.

1 <https://www.west-dunbarton.gov.uk/council/strategies-plans-and-policies/council-wide-plans-and-strategies/sustainable-development/climate-change/>

2 <https://www.west-dunbarton.gov.uk/media/4320717/climate-change-action-plan.pdf>

3 <https://www.gov.scot/publications/transition-fairer-greener-scotland/>



# **BUILDING STRONGER PARTNERSHIPS AND NEW APPROACHES TO DELIVERY**

## **West Dunbartonshire Community Planning Partnership**

The Council recognises that this Strategy can only be delivered through effective partnership working between key stakeholders and local communities. In the current economic climate it is vital that the Council works harder than ever to strengthen partnerships and collaborative working to achieve more with less and deliver better outcomes for all.

The Community Planning Partnership have developed a 'West Dunbartonshire Plan for Place' which builds on the previous Single Outcome Agreements. Delivery of the aspirations and priorities set out in this plan falls to the five Delivery & Improvement Groups (DIGs), which report in to CPWD on action plans and activity to improve outcomes for all residents. The five Delivery Improvement Groups (DIGs) are:

- A flourishing West Dunbartonshire;
- An independent West Dunbartonshire;
- A nurtured West Dunbartonshire;
- An empowered West Dunbartonshire;
- A safe West Dunbartonshire.

## **Glasgow City Region and Clyde Mission**

The Glasgow City region was established in 2015 and was driven by the initial £1.13bn City Deal investment. The Council city deal project is the regeneration of the former Exxon site at Bowling which is progressing with final business case for this £34.05m project due in November 2022 with works due for completion by 2026. The Glasgow City Region regional economic strategy has prioritised the themes of creating an inclusive economy, enhancing productivity, and addressing the climate emergency, with the Council Economic strategy directly aligned to these. In addition the opportunities through Clyde Mission with a focus on maritime opportunities and green jobs for our communities are being pursued. The UK Shared Prosperity Fund and the role of the City Region will continue to be a focus through this strategic period.

## **Green Freeport**

The Council, through its membership of the Glasgow City Region, is involved in the process of attempting to win a Green Freeport partially located in West Dunbartonshire. Green Freeports are free economic zones that include rail, sea or air. Organisations within the Green Freeport zone can benefit from tax breaks and lower business tariffs, forming part of the UK Government's Levelling Up agenda and the Scottish Government's Economic Strategy 2022. The joint government objectives for Green Freeports in Scotland are:

- To promote regeneration and high-quality job creation
- To promote decarbonisation and a just transition to a net zero economy
- To establish hubs for global trade and investment
- To foster an innovative environment

The Glasgow City region bid is a partnership between the public and private sector. In West Dunbartonshire the sites included in the bid are adjacent to Bowling Basin and



Rothsay Dock in Clydebank. Securing a Green Freeport in West Dunbartonshire could lead to the creation of many jobs and opportunities for our local businesses, as well as attracting new employers to the area.

## **Partnership Working**

In West Dunbartonshire, the Council has developed strong partnerships with national and local agencies. These partnerships have been strengthened through 'working4business', our single point of contact for business support services and '[working4U](#)<sup>1</sup>', our employability service. Both provide a partnership approach from public sector partner agencies and external partners to successfully grow the local economy and create new employment opportunities. Examples of partnership working include:

- We are committed to working with key local organisations such as East Dunbartonshire Council and the Dunbartonshire Chamber of Commerce;
- Working in partnership with other local authorities, in particular the Glasgow City Region through City Deal;
- Joint programme delivery with key partner organisations;
- Continued development of key projects through the Community Planning Partnership Delivery and Improvement Group.

## **Maximising external funding opportunities**

We will seek external funding to help us deliver on this strategy. West Dunbartonshire Council has a strong track record of attracting external funding for Economic Development, Regeneration, Infrastructure and Employability projects. Recent examples include £2m of funding from the Scottish Government's Clyde Mission Fund to enable construction of the Scottish Marine Technology Park, £20m from the UK Government's Levelling Up Fund for our Town Centres regeneration projects and various grants from the Scottish Government's Regeneration Capital Grant Fund. We are a partner to the Glasgow City Region and are developing a multi-million pound project to create new industrial premises and associated infrastructure at the former Exxon site near Dumbarton.

We secured funding almost £7m of funding from the European Regional Development Fund/Scottish Government Low Carbon Infrastructure Transition Programme for our pioneering Clyde Energy Centre at Queens Quay, the site of the former John Brown shipyards. This project involves a water source heat pump and associated district heating network which will provide low cost energy to the Queens Quay development site as well as adjoining sites such as the Clydebank Leisure Centre, the new Clydebank Health Centre, the Golden Jubilee Hospital complex, West College Scotland and potentially beyond to other local homes.

We have also secured funding from the former European Structural Funds to help our local businesses to start up and grow, and we manage other business support funding in the form of Business Gateway and associated funds such as the Digital Boost programme.

Our Employability section have secured funding from the former European Social Fund to deliver a wide range of employability support. Both they and our Economic Development section have applied for funding from the UK Shared Prosperity Fund to ensure continuity of these employability and business support programmes in the wake of Brexit and the loss of access to European funding. Our Employability section will also seek to maximise funding opportunities available through replacements to European and Government funding streams and increase employability support for local people e.g. Future Prosperity

Fund, NOLB, Parental Employability Support and Young Persons Guarantee. Potential future sources of external funding include:

- United Kingdom Shared Prosperity Fund;
- Levelling Up Fund;
- Scottish Government Clyde Mission Fund;
- Scottish Government Regeneration Capital Grant Fund;
- Scottish Government Vacant & Derelict Land Investment Programme.

## **Improving Procurement opportunities**

We recognise the importance of procurement opportunities for our local economy. The Council procured £167m worth of supplies, services and works in the year 2020/21. Our Procurement section has committed to working to ensure that local businesses can compete effectively for Council contracts. This can be seen in targets set in our [Sustainable Procurement & Commercial Improvement Strategy](#) <sup>2</sup>.

In financial year 2020/21 31.6% of Council procurement was spent on local enterprises and/or who have a presence in West Dunbartonshire. We aim to increase this figure to 38% by financial year 2021/22. In financial year 2019/20 8.23% of Council procurement was spent on local small/medium-sized enterprises (LGBF measure) The Council aims to increase this figure to 14%.

We will work with our local SMEs to help them prepare to bid for Council and other contracts. We will do this through our experienced Business Gateway team and through external agencies such as the [Supplier Development Programme](#) <sup>3</sup>.

## **Supporting Social Enterprises**

We recognise the importance of Social Enterprise as part of the economy of West Dunbartonshire and Scotland in general and will continue to work with and support their start up and growth. The importance of procurement has been referenced above and this can also be seen in relation to Social Enterprise. The Council awarded approximately £14.5m of procured spend to Social Enterprises in 2020/21.

## **Community Wealth Building**

Community wealth building (CWB) is a people-centred approach to local economic development, which redirects wealth back into the local economy, and places control and benefits into the hands of local people. This new strategy recognises the importance and responds to the Community Wealth Building principles. Examples of this include:

- Plural ownership of the economy – through providing support to social enterprises to start up and grow;
- Making financial power work for local places – we have supported the Scotland Loves Local scheme which encourages people to think local first and support their high street businesses;
- Fair employment and just labour markets – our employability service Working4U works with “harder to reach” groups to move them toward employment;
- Progressive procurement of goods and services – this is illustrated by the detail above on procurement by the Council;
- Socially productive use of land and property – our Asset Management and Communities services have, through the community asset transfer process,

transferred under-utilised assets to community groups.

The Convention of Scottish Local Authorities (COSLA) Leaders committed to the 1% Framework Agreement in October 2017 which stated that at least 1% of local authority budgets (excluding council tax) will be subject to Participatory Budgeting (PB) by the end of 2020-21. Since then significant PB activity supported by the Communities Team has taken place across West Dunbartonshire Council, in a small grants/grant giving model and as tests of 'mainstreaming' PB with specific service areas and budgets. The focus on developing a corporate approach will continue: embedding a culture of participation; encouraging more active citizenship and participation; directing priorities and spend to community need. PB and participatory processes more generally, enhance local democracy by bringing together those who have traditionally held operational decision-making power with people living in communities impacted by those decisions.

## **Tackling inequalities**

We believe that creating a prosperous economy will have a positive impact on equalities. Our aim through this strategy is to create an inclusive economy where our community is thriving economically, socially and environmentally, and in which we deliver prosperity for all. Our strategic priorities aim to deliver higher rates of employment and wage growth, to reduce poverty - particularly child poverty - and improve health and quality of life for disadvantaged families and communities. Some of the key issues this Strategy will tackle include:

### **Disability**

Disabled entrepreneurs are an essential part of the UK economy, with disabled-owned small businesses accounting for 8.6 per cent of the turnover of all UK businesses. 41 per cent of disabled business owners have used no business support, compared with 35 per cent of non-disabled business owners. ([Federation of Small Businesses](#) <sup>4</sup>).

### **Age**

Young people need support to start up and grow businesses. Around 60,000 young people in Scotland, or 13% of 18-24 year olds, were early-stage entrepreneurs, the highest rate among the home nations. Entrepreneurship among people under 30 years old in Scotland has steadily grown from being the lowest in the UK at 3.5% in the 2007/09 period.). We will provide support for young entrepreneurs to start up and grow businesses. ([University of Strathclyde Hunter Centre for Entrepreneurship](#) <sup>5</sup>)

### **Race**

While it is widely recognised that Ethnic Minority-led Businesses (EMBs) make a variety of economic and social contributions to their communities and the wider society in Scotland, there are longstanding concerns that Ethnic Minority Entrepreneurs (EMEs) do still experience relative disadvantage in a number of areas. ([University of Strathclyde Business School, Hunter Centre for Entrepreneurship](#) <sup>5</sup>).

### **Gender**

Men are still almost twice as likely to start businesses as women. The scale of Scotland's enterprise 'gap' is illustrated by estimates suggesting that Scotland would have an additional 108,480 businesses if women's business ownership rates equalled those of

men. This would equate to a 32% increase in Scotland's business base.  
([Business Gateway Women in Business](#) <sup>6</sup>)

## Unemployment

West Dunbartonshire experiences higher levels of unemployment than both Scotland and the rest of Great Britain. In terms of Economic Activity 73.8% are Economically Active compared with 76.2% in Scotland and 78.4% in Great Britain.

Workless Households are higher in West Dunbartonshire too at 18.7% compared with 18.6% in Scotland and 13.4% in Great Britain. Claimant Count unemployment is also higher at 4.3% compared with 3.2% in Scotland and 3.7% in Great Britain.

([ONS Claimant Count](#) <sup>7</sup> and [Economic Activity](#) <sup>7</sup>)

## Wages

Average earnings for workers based in West Dunbartonshire are £563 per week, compared with £576 in Scotland and £599 in Great Britain.

([ONS Annual Survey of Hours and Earnings 2021](#) <sup>8</sup>)

## Businesses

There are fewer businesses in West Dunbartonshire at 343.8 per 10,000 of the working age population. This compares with 508.7 in Scotland and 657.1 in the United Kingdom.

([ONS Inter Departmental Business Register](#) <sup>9</sup>)

1 <https://www.west-dunbarton.gov.uk/jobs-and-training/working4u/>

2 <https://intranet.west-dunbarton.gov.uk/supply-distribution-and-property/procurement/regulations-policy-strategy-and-guidance/>

3 <https://www.sdpScotland.co.uk/>

4 <https://www.fsb.org.uk/resource-report/business-without-barriers.html>

5 <https://www.strath.ac.uk/business/huntercentreforentrepreneurship/>

6 <https://www.bgateway.com/resources/women-in-business>

7 <https://www.ons.gov.uk/employmentandlabourmarket/peopleinwork>

8 <https://www.ons.gov.uk/employmentandlabourmarket/peopleinwork/earningsandworkinghours>

9 [Inter-Departmental Business Register \(IDBR\) - Office for National Statistics \(ons.gov.uk\)](#)

Glossary of Terms, Acronyms and Initialisms Used.	
COSLA	Convention of Scottish Local Authorities
CPWD	Community Planning West Dunbartonshire
CWB	Community Wealth Building
DHN	District Heating Network
DIG	Delivery Improvement Groups
EESHS2	Energy Efficiency Standard for Social Housing 2
GCR	Glasgow City Region
HEEPS ABS	Home Energy Efficiency Programmes for Scotland Area Based Schemes
LGBF	Local Government Benchmarking Forum
LUF	Levelling Up Fund
NOLB	No One Left Behind
NPF	National Planning Framework
RCGF	Regeneration Capital Grant Fund
SHIP	Strategic Housing Investment Programme
SQHS	Scottish Housing Quality Standard
SME	Small to Medium Enterprise
UKSPF	United Kingdom Shared Prosperity Fund

## Other Formats

This document can be provided in large print, Braille or on audio cassette and can be translated into different community languages.

Please contact:

West Dunbartonshire Council  
Corporate Communications  
Church Street  
Dumbarton, G82 1QL

Tel: 01389 737000

本文件也可提供大字、點字或錄音帶版本，亦可提供其他語言。

इसकी प्रत का अनुवाद अन्य भाषाओं में, बड़े अक्षरों की छपाई और सुनने वाले माध्यम पर भी उपलब्ध है।

ਇਹ ਦਸਤਾਵੇਜ਼ ਹੋਰ ਭਾਸ਼ਾਵਾਂ ਵਿਚ, ਵੱਡੇ ਅੱਖਰਾਂ ਵਿਚ ਅਤੇ ਆਡੀਓ ਟੇਪ 'ਤੇ ਰਿਕਾਰਡ ਹੋਇਆ ਵੀ ਮੰਗ ਕੇ ਮਿਲ ਸਕਦਾ ਹੈ।

اس دستاویز کو دیگر زبانوں میں، بڑے حروف کی چھاپی اور سنانے والے ذریعے پر بھی دستیاب ہے۔

For further information, please contact:

West Dunbartonshire Council  
Economic Development  
Church Street  
Dumbarton, G82 1QL

Tel: 01389 737777

[www.west-dunbarton.gov.uk](http://www.west-dunbarton.gov.uk)

<b>AssessmentNo</b>	399	<b>Owner</b>	brmccolgan		<b>ITEM 12 -APPENDIX 2</b>
<b>Resource</b>	Regeneration, Environment and Growth		<b>Service/Establishment</b>	Regeneration	
	First Name	Surname	<b>Job title</b>		
<b>Head Officer</b>	Alan	Douglas	Chief Officer Regulatory &Regeneration		
	(include job titles/organisation)				
<b>Members</b>	Gillian McNamara - Economic Development Manager Gillian Scholes - Business Support Co-ordinator John McKenna - Energy &Compliance Co-ordinator Brian McColgan - Business Support Officer Ricardo Rea-Performance and Strategy officer				
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>				
<b>Policy Title</b>	Economic Development Strategy 2022-2027				
	<b>The aim, objective,purpose and intended out come of policy</b>				
	By 2030, West Dunbartonshire will create fairer jobs, drive towards net Zero, and create vibrant places in partnership with our communities and businesses.				
	<b>Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.</b>				
	Economic Development Section Regeneration Section Energy &Compliance Section				
<b>Does the proposals involve the procurement of any goods or services?</b>				<b>No</b>	
<b>If yes please confirm that you have contacted our procurement services to discuss your requirements.</b>				<b>No</b>	
<b>SCREENING</b>					
<i>You must indicate if there is any relevance to the four areas</i>					
<b>Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)</b>				<b>Yes</b>	
<b>Relevance to Human Rights (HR)</b>				<b>Yes</b>	
<b>Relevance to Health Impacts (H)</b>				<b>Yes</b>	
<b>Relevance to Social Economic Impacts (SE)</b>				<b>Yes</b>	
<b>Who will be affected by this policy?</b>					
The residents of and businesses based in West Dunbartonshire. The Strategy will help to tackle issues around unemployment, availability of jobs, levels of wages, numbers of businesses, carbon emissions and physical infrastructure. Evidence of needs in relation to these areas is set out below.					
<b>Who will be/has been involved in the consultation process?</b>					
Relevant Council sections and partner organisations. The draft strategy was put out to consultation during September 2022. Responses were broadly supportive.					
<b>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.</b>					
	<b>Needs</b>	<b>Evidence</b>	<b>Impact</b>		
<b>Age</b>	Young people need support to start up and grow businesses.	Around 60,000 young people in Scotland, or 13% of 18-24 year olds, were early-stage entrepreneurs, the	We will provide support for young entrepreneurs to start up and grow businesses..		



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



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

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

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