

Supplementary Agenda

Infrastructure, Regeneration and Economic Development Committee

Date: Wednesday, 15 September 2021

Time: 2:00 p.m.

Format: Zoom Video Conference

Contact: Gabriella Gonda, Committee Officer
Email: gabriella.gonda@west-dunbarton.gov.uk

Dear Member

UPDATED AGENDA INCLUDING ITEMS TO FOLLOW

Please find attached an updated Agenda for the above meeting. This replaces the version issued on 2 September 2021 and with the agreement of the Chair, Councillor Iain McLaren, includes the following additional reports:

Item 18 Delegated Authority, Contract Authorisation Report – The Purchase of two traversing Compactors; and

Item 19 Blue Lagoon, 40 Balloch Road, Balloch, G83 8LE

Also enclosed are copies of **Items 12, 16 and 17** which were not available for issue on 2 September 2021.

Yours faithfully

JOYCE WHITE

Chief Executive

**INFRASTRUCTURE, REGENERATION AND ECONOMIC
DEVELOPMENT COMMITTEE**

WEDNESDAY, 15 SEPTEMBER 2021

AGENDA

1 STATEMENT BY CHAIR – AUDIO STREAMING

The Chair will be heard in connection with the above.

2 APOLOGIES

3 DECLARATIONS OF INTEREST

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

4 MINUTES OF PREVIOUS MEETING

7 – 12

Submit for approval as a correct record, the draft Minutes of Meeting of the Infrastructure, Regeneration & Economic Development Committee held on 12 May 2021.

5 OPEN FORUM

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

6 NEW REGENERATION OFFICER POST (LUF) (FIXED TERM)

13 - 15

Submit report by the Chief Officer – Regulatory & Regeneration seeking approval for a new fixed term Regeneration Officer post to support projects as part of the Dumbarton Town Centre UK Levelling Up Funding programme.

7 PLACE BASED INVESTMENT FUND

17 - 21

Submit report by the Chief Officer – Regulatory & Regeneration seeking approval to allocate funding from Years One to Three of the new five year programme of Place Based Investment Fund to projects in Clydebank and Alexandria.

8	BUSINESS GATEWAY EXPERT HELP, WORKSHOPS AND WEBINARS	23 - 27
Submit report by the Chief Officer – Regulatory & Regeneration obtaining retrospective approval to initiate a procurement exercise to appoint a contractor to deliver expert help, workshops and webinars on behalf of the Business Gateway (BG) service and provide approval to award the contract to the successful contractor.		
9	CLYDEBANK CAN ON THE CANAL ACTIVITY CENTRE	29 - 35
Submit report by the Chief Officer – Regulatory and Regeneration seeking approval to commence a procurement process for the new Activity Centre in Clydebank.		
10	ALEXANDRIA TOWN CENTRE MASTERPLAN	37 - 83
Submit report by the Chief Officer – Regulatory and Regeneration advising of the new masterplan for Alexandria, to outline its broad content and to seek approval to use it to guide future projects and development.		
11	REGENERATION FUND – SCOTTISH MARINE TECHNOLOGY PARK	85 - 159
Submit report by the Chief Officer – Regulatory & Regeneration seeking approval to use the Council's Regeneration Fund to invest in the delivery of the Scottish Marine Technology Park at the former Carless site in Dalmuir, and enter into an agreement for the development of the site with the site owners.		
12	GRUGGIES BURN FLOODING PREVENTION SCHEME UPDATE	161 - 179
Submit report by the Chief Officer – Roads and Neighbourhood providing an update on the outcome of the options appraisal carried out for the Gruggies Burn Flooding Scheme, setting out the recommended option and requesting approval to progress to detailed design stage.		
13	SALE OF FRANK DOWNIE HOUSE, CLYDEBANK	181 - 187
Submit report by the Chief Officer - Supply, Distribution and Property advising on the outcome of the marketing of the former care home known as Frank Downie House, Ottawa Crescent, Clydebank. The report details the offer received and seeks approval to conclude disposal of the site.		

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|-----------|--|------------------|
| 14 | SALE OF 19 CHURCH STREET, ALEXANDRIA | 189 - 193 |
| | Submit report by the Chief Officer - Supply, Distribution and Property providing an update on the re- marketing of the property at 19 Church Street, Alexandria. The report details the offers received and seeks approval to conclude disposal of the property. | |
| 15 | SALE OF 31-35 QUEEN MARY AVENUE, CLYDEBANK | 195 - 200 |
| | Submit report by the Chief Officer - Supply, Distribution and Property advising on the outcome of the marketing of 31-35 Queen Mary Avenue, Clydebank. The report details the offer received and seeks Committee approval to conclude disposal of the site. | |
| 16 | PURCHASE OF ARTIZAN CENTRE, DUMBARTON | 201 - 233 |
| | Submit report by the Chief Officer - Supply, Distribution and Property providing details on the Purchase of Artizan Centre, Dumbarton. | |
| 17 | GS BUDGETARY CONTROL REPORT P4 2021/22 | 235 - 238 |
| | Submit report by the Chief Officer – Resources providing an update on the financial performance to 31July 2021 (Period 4) of those services under the auspices of the Infrastructure, Regeneration & Economic Development. | |
| 18 | DELEGATED AUTHORITY, CONTRACT AUTHORISATION
REPORT – THE PURCHASE OF TWO TRAVERSING
COMPACTORS | 239 - 242 |
| | Submit by the Chief Officer – Roads and Neighbourhood seeking approval to authorise the Chief Officer – Roads and Neighbourhood to carry out a Direct award for the purchase of two traversing compactors. | |
| 19 | USE OF AREA TO FRONT OF BLUE LAGOON,
40 BALLOCH ROAD, BALLOCH, G83 8LE | 243 - 247 |
| | Submit report by the Chief Officer – Supply, Distribution and Property seeking approval to grant a licence to occupy over and area of the pavement to the front of 40 Balloch Road, Balloch for outdoor seating in connection with the business of the Blue Lagoon Fish and Chip shop. | |

Distribution:-

Councillor Iain McLaren (Chair)
Councillor Gail Casey
Councillor Karen Conaghan
Councillor Ian Dickson
Councillor Diane Docherty (Vice Chair)
Councillor Jim Finn
Provost William Hendrie
Councillor David McBride
Councillor Jonathan McColl
Councillor John Mooney
Councillor Lawrence O'Neill
Councillor Martin Rooney

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: 9 September 2021

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**INFRASTRUCTURE, REGENERATION AND ECONOMIC
DEVELOPMENT COMMITTEE**

At a Meeting of the Infrastructure, Regeneration and Economic Development Committee held by video conference on Wednesday, 12 May 2021 at 2.00 p.m.

Present: Provost William Hendrie and Councillors Gail Casey, Karen Conaghan, Diane Docherty*, Caroline McAllister, Iain McLaren, John Mooney, Martin Rooney, David McBride and Jonathan McColl.

*Arrived later in the meeting

Attending: Peter Hessett, Chief Officer – Regulatory and Regeneration; Angela Wilson, Chief Officer – Supply, Distribution and Property; Gail MacFarlane, Chief Officer – Roads and Neighbourhood; Richard Cairns, Strategic Advisor; Michael McGuinness, Economic Development Manager; Craig Jardine, Corporate Assets Manager; Michelle Lynn, Assets Coordinator; Derek McLean, Business Partner – Strategic Procurement; Martin Feeney, Building Services Manager; Jackie Allison, Business Partner – Resources; Alan Young, Housing Asset and Investment Manager; Sally Michael, Principal Solicitor and Lynn Straker, Committee Officer.

Apologies: Apologies for absence were intimated on behalf of Councillors Marie McNair and Lawrence O'Neill.

Councillor Iain McLaren in the Chair

MINUTES OF PREVIOUS MEETING

The Minutes of Meeting of the Infrastructure, Regeneration and Economic Development Committee held on 10 February 2021 were submitted and approved as a correct record.

OPEN FORUM

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

ECONOMIC DEVELOPMENT DELIVERY PLAN 2020-2021 YEAR END PROGRESS AND 2021-2022 DELIVERY PLAN

A report was submitted by the Chief Officer – Regulatory and Regeneration presenting the year end progress report 2020-2021 and 2021-2022 Delivery Plan for Economic Development.

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

- (1) to note the year-end position for 2020/21; and
- (2) to note the Plan for 2021/22.

Note: Councillor Docherty entered the meeting during consideration of this item.

SUPPLY, DISTRIBUTION AND PROPERTY 2021-2022 DELIVERY PLAN

A report was submitted by the Chief Officer – Supply, Distribution and Property presenting the year end progress report 2020-2021 and 2021-2022 Delivery Plan for Supply, Distribution and Property.

After discussion and having heard the Chief Officer – Supply, Distribution and Property, the Economic Development Manager, the Building Services Manager and the Housing Asset and Investment Manager in further explanation and in answer to Members' questions, the Committee agreed:-

- (1) to note year-end progress of the 2020/21 Plan; and
- (2) to note the 2021/22 Delivery Plan.

ROADS AND NEIGHBOURHOOD DELIVERY PLAN 2020-2021 YEAR END PROGRESS AND DELIVERY PLAN 2021-2022

A report was submitted by the Chief Officer – Roads and Neighbourhood presenting the year end progress report 2020-2021 and 2021-2022 Delivery Plan for Roads and Neighbourhood.

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

- (1) to note the year-end position for 2020/21; and
- (2) to note the Delivery Plan for 2021/22.

APPROVAL FOR SUBCONTRACTOR PROCUREMENTS FOR THE COUNCIL

A report was submitted by the Chief Officer – Supply, Distribution and Property seeking the approval for commencement of a programme of Subcontractor Procurements for the Council.

After discussion and having heard the Chief Officer – Supply, Distribution and Property, the Business Partner – Strategic Procurement and the Building Services Manager in further explanation and in answer to Members' questions, the Committee agreed to authorise the programme of Subcontractor Procurements for the Council and to note that, on conclusion of the procurement exercise, a further report would be submitted to the Tendering Committee with recommendations on the award of the contracts.

SALE OF SITE AT KILBOWIE ROUNABOUT, CLYDEBANK

A report was submitted by the Chief Officer - Supply, Distribution and Property recommending the sale of the site at Kilbowie Roundabout, Clydebank to Lidl Great Britain Limited.

After discussion and having heard the Assets Coordinator in further explanation and in answer to Members' questions, Councillor Casey, seconded by Councillor Rooney, moved:-

That the Committee agrees to fully reject the proposals contained within the report.

As an amendment, Councillor McColl, seconded by Councillor Docherty, moved:-

That the Committee agrees:-

- (1) to agree the recommendations and proposals contained within the report in principle, namely:-
 - (a) to approve the sale of the property to Lidl Great Britain Limited for a figure of One Million Six Hundred Thousand Pounds (£1,600,000) gross with a minimum purchase price of One Million Pounds (£1,000,000);
 - (b) to authorise the Chief Officer – Supply, Distribution and Property to conclude negotiations; and
 - (c) to authorise the Chief Officer – Regulatory and Regeneration to complete the sale on such conditions as considered appropriate; and

- (2) that any potential developer make early contact with Planning as there are significant challenges around congestion and road safety at this site.

Councillor McAllister asked Councillor McColl if he would be willing to accept as an addendum to his amendment:-

The developer must also have wide ranging and meaningful consultation with the local community before any planning application is submitted.

Councillor McColl confirmed that he was willing to accept the addendum.

Councillor McLaren then Councillor McColl if he would be willing to accept as an second addendum to his amendment:-

West Dunbartonshire Planning will give full consideration into conducting an invertebrate study of the site and include findings of this, if undertaken, in the report to Planning Committee.

Councillor McColl confirmed that he was willing to accept this second addendum.

Councillor McAllister asked Councillor McColl if he would be willing to accept as a third addendum to his amendment:-

A report will be brought to a future Infrastructure, Regeneration and Economic Development Committee for final approval of the sale of the site after consultation with the local community by the developer has completed.

Councillor McColl confirmed that he was willing to accept this third addendum.

On a roll call vote being taken 6 Members voted for the amendment, as amended by the three addendums, namely Provost Hendrie and Councillors Conaghan, Docherty, McAllister, McColl and McLaren, and 4 Members voted for the motion, namely Councillors Casey, McBride, Mooney and Rooney. The amendment, as amended by the three addendums, was accordingly declared carried.

SALE OF SITE AT BOWIE ROAD, LOMOND INDUSTRIAL ESTATE, ALEXANDRIA

A report was submitted by the Chief Officer – Supply, Distribution and Property presenting a proposal for the sale of site at Bowie Road, Lomond Industrial Estate, Alexandria.

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

- (1) to approve the sale of the property to Loch Lomond Group, Lomond Estate, Alexandria G83 0TL for a figure of Sixty Thousand Pounds (£60,000) Sterling;

- (2) to authorise the Chief Officer – Supply, Distribution and Property to conclude negotiations; and
- (3) to authorise the Chief Officer – Regulatory and Regeneration to complete the sale on such conditions as considered appropriate.

SUB LEASE OF 2ND AND 3RD FLOORS, AURORA HOUSE, CLYDEBANK

A report was submitted by the Chief Officer – Supply, Distribution and Property recommending the sublease of 2nd and 3rd Floor, Aurora House, Clydebank to NHS24.

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

- (1) to approve the proposal for a sub lease of 2nd and 3rd Floors, Aurora House, Clydebank to NHS24;
- (2) to authorise the Chief Officer – Supply, Distribution and Property to conclude negotiations; and
- (3) to authorise the Chief Officer – Regulatory and Regeneration to complete the sale on such conditions as considered appropriate.

PROPERTY AND LAND DISPOSAL STRATEGY 2021-2026

A report was submitted by the Chief Officer – Supply, Distribution and Property providing an update on the revised Property and Land Disposal Strategy 2021-2026.

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

- (1) to note the terms of the report and to approve the priorities and objectives set out in the Property and Land Disposal Strategy 2021-2026; and
- (2) to note that an update paper on progress of the Strategy would be provided to the Committee in the first quarter of each future year.

UPDATE ON CLYDE REGIONAL SHOPPING CENTRE

A report was submitted by the Chief Officer – Supply, Distribution and Property providing an update on the activities of the Clyde Regional Shopping Centre.

After discussion and having heard the Assets Coordinator in further explanation and in answer to Members' questions, the Committee agreed to note the terms of the report and to authorise the Chief Officer – Supply, Distribution and Property to negotiate terms of a possible purchase of the leasehold interest, subject to a final

report to be submitted at a future Infrastructure, Regeneration and Economic Development Committee.

The meeting closed at 5.15 p.m.

DRAFT

WEST DUNBARTONSHIRE COUNCIL**Report by Chief Officer - Regulatory & Regeneration****Infrastructure, Regeneration & Economic Development Committee****15 September 2021**

Subject: New Regeneration Officer Post (LUF) (Fixed Term)**1. Purpose**

- 1.1** This report seeks Members' approval for a new fixed term Regeneration Officer post to support projects as part of the Dumbarton Town Centre UK Levelling Up Funding programme.

2. Recommendation

- 2.1** It is recommended that Committee:
- approves the establishment and open recruitment of a fixed term Regeneration Officer Grade 8 post, until 2024, to be located within the Regeneration Team in the Economic Development Service, and subject to securing UK Levelling up funding.

3. Background

- 3.1** On 10 June 2021, IRED approved the proposal to submit a Levelling Up Fund (LUF) application to UK Government for capital funding to deliver three key projects in Dumbarton: Glencairn House; Connecting Dumbarton and the acquisition, part-demolition and redevelopment of the Artizan Centre site. The terms of funding currently dictate that the projects must be delivered by end of the financial year 2023/24

- 3.2** Connecting Dumbarton, a project to improve active travel between the train station and town centre, is currently being developed by the Regeneration Team and the repurposing of Glencairn House is an Arts/Cultural & Libraries led project. The Artizan Centre project is a significant new project and there are limited project management resources either in the Regeneration Team or elsewhere in the Council in place to deliver it within the prescribed timescale.

4. Main Issues

- 4.1** A budget for project management was included within the Levelling Up Fund application to cover costs for new staff and resources. The fixed term post is subject to securing the LUF and will be fully funded by it. Due to the lead-in times required for establishment of new posts and recruitment timescales, this provisional IRED approval is being sought prior to the LUF outcome at time of this committee paper's production.

- 4.2** The report to IRED in June 2021 noted that, should the LUF application be successful, additional development resources will be required to deliver the project in the required timescale. Development costs will be capitalised and will be costed for the lifetime of the project and are included in the LUF application.

5. Options Appraisal

- 5.1** Consideration was given to outsourcing project management resources to a consultant. This might have been a more convenient route over a shorter delivery period but here was less confidence that a single consultancy could provide a consistent and reliable service over a period of up to three years.
- 5.2** Consultation with other Services, including the Capital Investment Team, concluded that there were no current staff with the capacity to manage this additional and important scale of new work.

6. People Implications

- 6.1** A new Grade 8 Regeneration Officer post to be created for a fixed term in the Regeneration team within the Economic Development Service with no change to existing management arrangements, and subject to usual recruitment processes.

7. Financial & Procurement Implications

- 7.1** The post and any overhead costs associated with the position will be fully funded by the anticipated UK Levelling Up Funding.

8. Risk Analysis

- 8.1** The key risk analysed for this paper is in relation to appropriate resources available for the delivery of a £20m town centre levelling-Up funding project potential. The analysis determined that additional resource would be necessary to deliver the project and the budget required was identified in the funding application.

9. Equalities Impact Assessment

- 9.1** The post will be subject to the usual open recruitment process.

10. Environmental Sustainability

- 10.1** Not applicable to this report

11. Consultation

11.1 There was cross-Service collaboration on the Levelling Up Fund programme, from which the requirement of this post was identified. Consultation has also taken place with the HR Business Partner.

12. Strategic Assessment

12.1 The Council has agreed its five main strategic priorities for 2017 – 2022. The Levelling Up Fund programme Opportunity is consistent with the objectives of Developing a Strong local economy and improved employment opportunities by:

- Delivering a key regeneration objective with associated job creation and business development objectives;
- Supporting businesses to develop their workforce, products and services;
- Supporting communities to develop asset management opportunities.

Chief Officer:

Peter Hessett

Service Areas:

Regulatory & Regeneration

Date:

27 August 2021

Person to Contact: Michael McGuinness- Manager, Economic Development.
T: 0777 442 8294
E-mail: michael.mcguinness@west-dunbarton.gov.uk

Appendices: None

Background Papers: Report on Levelling Up Fund and Community Renewal Fund to IRED 10 June 2021

Wards Affected: Dumbarton

WEST DUNBARTONSHIRE COUNCIL**Report by Chief Officer - Regulatory & Regeneration****Infrastructure, Regeneration & Economic Development Committee****15 September 2021**

Subject: Place Based Investment Fund**1. Purpose**

- 1.1** This report seeks Members' approval to allocate funding from Years One to Three of the new five year programme of Place Based Investment Fund to projects in Clydebank and Alexandria.

2. Recommendations

- 2.1** It is recommended that Committee:

- (i) approves the allocation of £0.580m of Year One (2021/22) of Council's Place Based Investment Programme to support delivery of Titan Boulevard at Queens Quay;
- (ii) approves the allocation of £0.139m of Year One (2021/22) of Council's Place Based Investment Programme to support delivery of Bruce Street public realm works;
- (iii) authorises regeneration officers to allocate the remaining Year one balance of £0.061m to suitable Town centre projects and commence the procurement processes relating to the Alexandria projects;
- (iv) approves the allocation of Years Two and Three, with an estimated total of £1.149m to projects arising from the Alexandria Masterplan; and
- (v) notes that recommendations on the allocation of Years 4 and 5 funding will be made in a future report, and will be subject to circumstances and priorities nearer the time.

3. Background

- 3.1** Earlier this year the Scottish Government announced a £38 million capital "Place Based Investment Programme (PBIP)" for 2021-22, with Council's allocation totaling £0.780m for this financial year. The Programme is considered to be an iteration of the Town Centre Fund, and can be used to develop projects that meet Government's regeneration priorities including:

- Investments shaped by the needs and aspirations of the local communities;
- Supporting ambitions such as town centre revitalisation, community-led regeneration, community wealth building and 20-minute neighbourhoods; and

- Accelerating ambitions for net zero, wellbeing and inclusive economic development and tackling inequality.

- 3.2** PBIF is a multi-year non-competitive Programme with funding for future years still to be confirmed, but early projections estimate the Council's allocation is anticipated to be:

2021/22	£0.780m (confirmed)
2022/23	£0.677m
2023/24	£0.472m
2024/25	£0.472m
2025/26	£0.472m

4. Main Issues

- 4.1** This year's allocation requires to be legally committed by end of 2021/22, typically with projects that are already at an advanced stage of development. The five year commitment from Scottish Government, however, provides an opportunity for forward planning for subsequent financial years, allowing a more accurate planned pipeline approach in project development.
- 4.2** The completion of Titan Boulevard is a key project in the Queens Quay social housing development programme. The works are part of the Council and Wheatley Housing development in close proximity to the new Health Centre and was not included within the wider Queens Quay infrastructure development with the landowner, which is now complete. This element of the housing project has experienced significant increase in costs as a result of delays due to Covid and increased material costs and inflation associated with both Covid and Brexit.
- 4.3** Titan Boulevard is an important link to provide a high quality connection from the Clyde waterfront to Dumbarton Road, linking with Connecting Clydebank and promoting accessibility between Queens Quay and Clydebank town centre. The proposal to contribute £0.580m to Titan Boulevard responds directly to one of the Programme's priority of creating 20 minute neighbourhoods - a place-based spatial planning approach based on the premise that communities, particularly those in an urban setting, should have access to day to day amenities within close proximity. This in turn promotes accessibility and active travel including walking and cycling.
- 4.4** Funding from 2021/22 of £0.139m is proposed to be used to extend the Connecting Clydebank project, currently underway on Dumbarton Road, to improve the public realm around Clydebank Town Hall. A contribution of £0.139m would be used for paving and surfacing works that would in turn deliver several benefits including improving the setting of the Town Hall and better integrating Bruce Street into the improved pedestrian connections between Queens Quay and the shopping centre. These proposed works did not form part of the Connecting Clydebank project.

- 4.5** As explained in the report to IRED Committee (September 2021), the Alexandria Masterplan has been subject to comprehensive community engagement since 2019. The Masterplan contains a range of projects and improvements that together provide a vision for the town centre and crucially, have received community support through the engagement process. To assist the Council to make good on the aspirations within the Masterplan it is proposed that Years 2 and 3 of the Place Based Investment Programme be allocated to Masterplan projects. In line with the Programme's objective of responding to community needs, it is proposed that the selection of projects for PBIP funds be delegated to Alexandria Town Centre Forum, where local Members and representatives of community organisations meet with Council officers and agree the most suitable and deliverable projects.
- 4.6** In arriving at the recommendations in the report, officers reviewed project options against the criteria and objectives of the Place Based Investment Programme. Equally important was to match the allocation of funding to local need and the ambitions of West Dunbartonshire's communities. The Queens Quay Masterplan and, more recently, Alexandria Masterplan have been through robust community and stakeholder consultation, provide a good evidence base of local aspirations and address Scottish Government and Council's Town Centre First principle. In the case of Titan Boulevard this is achieved by improving connections with Clydebank Town Centre and Regional shopping centre.
- 4.7** In relation to Years 4 and 5 of the Programme, consideration will be given to funding projects in other areas, including Balloch and Dumbarton should the Levelling Up Fund application (reported to IRED in June 2021) be unsuccessful.

5. People Implications

- 5.1** Existing staff within Regeneration will develop and implement the projects, and support will be required at key stages from other Services, including Procurement and Finance. Project selection for Alexandria will be in the context of Alexandria Town Centre Forum, which has representation from Regeneration, Planning, Communities Team, Asset Management and Roads/Transportation.

6. Financial & Procurement Implications

- 6.1** The Place Based Investment Programme is new capital funding available to West Dunbartonshire Council. New projects to be funded will be subject to the standard procurement procedures.
- 6.2** With a proposed allocation of £0.580m to Titan Boulevard public realm works, £0.139m for Bruce street connections from the Care Home to current Connecting Clydebank works at Glasgow/Dumbarton Road would leave a balance his year of £0.061m which will be allocated to a range of projects linked to our Town Centre communities.

7. Risk Analysis

- 7.1** All projects are subjects to a range of risks that may impact on them being delivered on time and on budget. The Alexandria projects will be selected according to their deliverability and risk profile as well as suitability for PBIF Programme funding. Risk will be mitigated by availability of a suitable level of resource to progress the projects, taking a project management approach to design and delivery.

8. Equalities Impact Assessment

- 8.1** Screening and impact assessments will be carried out on specific projects elements as they are further developed.

9. Environmental Sustainability

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

10. Consultation

- 10.1** Through the Charrette processes some years ago and more recently the Queens Quay masterplan and Alexandria Masterplan have all included extensive stakeholder and community consultations.

11. Strategic Assessment

- 11.1** The Council has agreed its five main strategic priorities for 2017 – 2022. The Place Based Investment Programme is consistent with the objectives of Developing a Strong local economy and improved employment opportunities by:

- Delivering a key regeneration objective with associated job creation and business development objectives;
- Supporting businesses to develop their workforce, products and services;
- Supporting communities to develop asset management opportunities.

Chief Officer:

Peter Hessett

Service Area:

Regulatory & Regeneration

Date:

27 August 2021

Person to Contact:

Michael McGuinness, Economic Development Manager.

T: 0777 442 8294

E-mail: michael.mcguinness@west-dunbarton.gov.uk

Appendices: None

Background Papers: Report on Alexandria Masterplan, IRED September 2021

Wards Affected: Clydebank Waterfront, Leven and Lomond

WEST DUNBARTONSHIRE COUNCIL**Report by Chief Officer - Regulatory & Regeneration****Infrastructure Regeneration and Economic Development Committee****15 September 2021****Subject: Business Gateway Expert Help, Workshops and Webinars****1. Purpose**

- 1.1** The purpose of this report is to obtain retrospective Committee approval to initiate a procurement exercise to appoint a contractor to deliver expert help, workshops and webinars on behalf of the Business Gateway (BG) service and provide approval to award the contract to the successful contractor.

2. Recommendations

- 2.1** The Committee is invited to:

- (i) provide retrospective approval to initiate a procurement exercise to appoint a contractor to deliver the BG expert help, workshops and webinars service, and
- (ii) provide committee approval to award the contract for a period of 24 months with an option to extend for an additional 12 months (maximum period is 36 months) to Business Development Advisors Limited. The value of the contract over three years is £128,520 ex VAT. The estimated commencement date of the contract is 01 October 2021

3. Background

- 3.1** The Infrastructure, Regeneration and Economic Development Committee agreed in March 2015 to bring the delivery of the Business Gateway service in-house from 1 October 2015.
- 3.2** The previous contract for Business Gateway expert help and workshops was awarded to the successful contractor (Business Development Advisers Ltd) in February 2018 for the contract value of £147,900 over a 3 year period from 1 April 2018 to 31 March 2021.
- 3.3** The budget for the Business Gateway Workshops and Expert Help Services was approved at the West Dunbartonshire Council on 22 March 2021. The current annual budgeted cost for this contracted element of the Business Gateway Service is £49,300 or £147,900 over the three years of the contract. This is funded through income received from the Scottish Government to deliver Business Gateway services. A Contract Strategy document was also approved on 17 March 2021

- 3.4** A contract notice was published on the Public Contracts Scotland advertising portal on 26 March 2021. Seventeen potential bidders expressed an interest, with three bidders submitting a response by the deadline for the submissions of 12 noon on 16 April 2021.
- 3.5** The retrospective request is due to officers focus being primarily on the delivery of Covid business grants. This has now been resolved through further discussion with procurement and the details of the tendering process which are now contained within this report.

4. Main Issues

- 4.1** The Business Gateway service provides free advice and support to clients with a new business, running an existing business, or growing their business. The service delivered by Business Gateway falls into three broad categories:
 - One to one services, providing one to one engagement with Business Gateway Advisors;
 - One to many services, providing workshops, training seminars and events and web based e-learning materials; and
 - Local discretionary services, targeting advice and support to specific groups within the local area e.g. pre starts, under-represented groups like women, young people, and expert assistance for growing businesses.
- 4.2** Business Gateway Expert Help support provides the opportunity for businesses to access fully funded consultancy support from a specialist who will provide tailored, expert advice in order to develop strategies and provide specialist knowledge in a range of selected business disciplines such as business strategy, financial management, intellectual property, data protection, marketing & sales and sustainable business process improvement.
- 4.3** The contract also includes delivery of a range of Business Gateway workshops and webinars which will provide one to many support on subjects such as Business Planning, Social Media, Website Development and Tax Advice for Businesses.
- 4.4** The three tender submissions were evaluated by representatives from Economic Development Business Support, Corporate Procurement Unit and Finance Services against pre-determined selection criteria forming part of the published tender documents which assessed competence, experience, and capacity. The three tender submissions fully met the selection criteria.

- 4.5** The three tender submissions were evaluated against a set of award criteria which was based on a price/quality ratio of 30 % / 70 %. The scores relative to the award criteria of the tenderer are as follows:

	Weighting	Business Development Advisers	CJM Project Financial Management Ltd	XFS Limited
Service Delivery /	45%	45%	33.8%	18.6%
Contract Monitoring	30%	30%	24%	6%
Business Continuity,	5%	4.4%	5%	0.6%
Ethical / Sustainabilit	20%	19.0%	18.8%	14.1%
Quality Sub-Total %:	70%	68.9%	57.0%	27.5%
Price Sub Total £	-	£42,840	£47,935	£45,908
Price Sub Total %	30%	30%	26.8%	28%
Total Score	100%	98.9%	83.9%	55.5%

- 4.6** The contract is for a period of 24 months with an option to extend for a further 12 months. The total value of this contract for the three year period is £128,520, and is within the budget approved by Council of £49,300 per annum.

5. People Implications

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

6. Financial and Procurement Implications

- 6.1** The current annual budgeted cost for this contracted element of the Business Gateway Service is £49,300 or £147,900 over the three years of the contract. This is funded through income received from the Scottish Government to deliver Business Gateway services. The overall contract value is £19,380 less than the budget available over the three years, however according to the Business Gateway operating principals this can only be used for other Business Gateway services within the scope of the funding.

- 6.2** This procurement exercise was conducted in accordance with the agreed Contract Strategy produced by the Corporate Procurement Unit in consultation with the Economic Development Business Support officers and the provisions of the Council's Contract Standing Orders and the Financial Regulations; and the relevant Procurement Regulations.

7. Risk Analysis

- 7.1** Business Development Advisers Limited has no known links to Serious and Organised Crime which would have significant political and reputational ramifications for the Council. There is a risk that if approval is not given, there will be no formal contract in place for the provision of these elements of the Business Gateway service which will have an effect on the quality of service currently available to local business clients.

8. Equalities Impact Assessment (EIA)

- 8.1** An equalities assessment has been undertaken which has identified that there is no equalities impact.

9. Consultation

- 9.1** Consultation has taken place with Economic Development, Corporate Procurement, Finance Services and Legal Services.

10. Strategic Assessment

- 10.1** This report contributes to the Council's Strategic Priorities and in particular towards:

- economic growth and employability

- 10.2** This development will also support the four strategic priorities of the Council's updated Economic Development Strategy (2015-2020):

- 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.

Chief Officer:

Peter Hessett

Service Area:

Regulatory & Regeneration

Date:

27 August 2021

Person to Contact:

Michael McGuinness, Economic Development Manager

T: 0777 442 8294

Email: Michael.mcguinness@west-dunbarton.gov.uk

Appendices: None

Background Papers: Contract Strategy
EIA Assessment

Wards Affected: All Wards

WEST DUNBARTONSHIRE COUNCIL**Report by Chief Officer - Regulatory & Regeneration****Infrastructure, Regeneration & Economic Development Committee****15 September 2021****Subject: Clydebank Can on the Canal Activity Centre in Clydebank****1. Purpose**

- 1.1** This report seeks Members' approval to commence a procurement process for the new Activity Centre in Clydebank.

2. Recommendations

- 2.1** It is recommended that Committee:
- notes the progress with the Clydebank Can on the Canal project, and
 - authorises the commencement of the procurement processes relating to construction of the Activity Centre in Clydebank.

3. Background

- 3.1** In 2020 West Dunbartonshire received £0.747m from Scottish Government's Regeneration Capital Grant Fund (RCGF) for expenditure on the Clydebank Can on the Canal. RCGF is a competitive, 2 stage fund to which Councils can apply every year. Successful projects must demonstrate physical, social and economic outcomes, and respond to community needs with priority given to disadvantaged communities.

- 3.2** Clydebank Can on the Canal will be a new Activity Centre situated Canal-side within Clydebank town centre. The project was developed in response to the recommendation from the Clydebank Charrettes to bring more activity into the town centre and make better use of the Canal.

- 3.3** The Centre will be run by a local community group Y Sort It and will focus on cycling activities for the local families and young people. The facilities will include bike workshop, bike hire, bike storage and washing facilities, changing rooms, activity room and a small kitchen for provision of snacks and drinks for participants.

- 3.4** The Council will financially contribute £0.200m to the build from the annually approved Local Economic Development capital budget.

4. Main Issues

- 4.1** The RCGF funding was sought after extensive consultations in 2019 with Clydebank community organisations, Scottish Canals, West Dunbartonshire

Leisure Trust and a range of other interested parties. The Activity Centre proposal was selected as a unique way of delivering fun community recreational activities that would not only promote health and wellbeing but also bring vibrancy to the Canal.

- 4.2** The Centre will not duplicate any existing local service or facility, either commercial or not-for-profit, but will instead add value to other improvements and projects such as the pedestrian and cycle ramp at Whitecrook which connects the rear of Centre 81 to the Canal.
- 4.3** Outline design for the Activity Centre project has been prepared by the Council's Consultancy Services in consultation with Y Sort It. The next step is to appoint a Contractor on Design & Build basis who will develop the technical design and deliver the project on site.
- 4.4** The funding allocation from RCGF requires to be legally committed as soon as possible as the project has already been significantly delayed due to Covid-19.
- 4.5** The Activity Centre is planned to be completed and operational by September 2022, subject to securing the necessary Planning permission.

5. People Implications

- 5.1** Resources have already been identified within the Procurement Team. The project is being developed by the Regeneration Team with support from Consultancy Services.

6. Financial & Procurement Implications

- 6.1** The Council will receive £0.747m from RCGF and will financially contribute £0.200m to the build from the approved Local Economic Development capital budget.

7. Risk Analysis

- 7.1** All projects are subject to a range of risks that may impact on them being delivered on time and on budget. Risk will be mitigated by procuring a contractor with proven track record and a previous experience of delivering similar projects.

8. Equalities Impact Assessment

- 8.1** An Equality Impact Assessment has been undertaken for the Activities Centre and is attached on Appendix One.

9. Environmental Sustainability

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

10. Consultation

- 10.1** The project has originated from extensive stakeholder and community consultation.

11. Strategic Assessment

- 11.1** The Council has agreed its five main strategic priorities for 2017 – 2022. The Activity Centre project is consistent with the objectives of meaningful engagement with active, empowered and informed citizens who feel safe and engaged. It also supports the objectives of developing a strong local economy and improved employment opportunities. This will be achieved by:

- Supporting regeneration of the town centre which will help increase footfall and stimulate economic growth;
- Creating a focal point of activity within the twin centre which responds to the needs of the residents;
- Creating opportunities for involvement of young citizens.

Chief Officer:

Peter Hessett

Service Areas:

Regulatory & Regeneration

Date:

27 August 2021

Person to Contact: Michael McGuinness, Economic Development Manager
T: 0777 442 8294
Email: Michael.mcguinness@west-dunbarton.gov.uk

Appendices: Appendix One – Equalities Impact Assessment Screening

Background Papers: Members Briefing Note - Clydebank Can on the Canal Award of RCGF, April 2020

Wards Affected: Clydebank Waterfront, Clydebank Central

Assessment No	342	Owner	mswider
Resource	Regeneration, Environment and Growth	Service/Establishment	Regeneration
	First Name	Surname	Job title
Head Officer	Magda	Swider	Regeneration Officer
	(include job titles/organisation)		
Members	Gillian McNamara; Regeneration Co-ordinator, WDC Gillian McNeill; Y Sort It Fiona Clark/Lisa Lees; Community Links		
	(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)		
Policy Title	Clydebank Can on the Canal Activity Centre		
	The aim, objective,purpose and intended outcome of policy		
	The project will create an activity centre in the heart of Clydebank, to provide outdoor activities, training and support for the most disadvantaged young people in the area. By bringing people and activity to the town centre it will also help revitalise the town centre economy. The activity centre will be run by Y Sort It and will focus primarily on cycle activities and training for young people and families. The centre/activity space also be available for use for local community groups.		
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.		
	Scottish Canals Y Sort It Clydebank Can on the Canal Partnership Community Links WDC Procurement WDC Asset Management WDC Communities		
Does the proposals involve the procurement of any goods or services?			Yes
If yes please confirm that you have contacted our procurement services to discuss your requirements.			Yes
SCREENING			
You must indicate if there is any relevance to the four areas			
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)			Yes
Relevance to Human Rights (HR)			No
Relevance to Health Impacts (H)			Yes
Relevance to Social Economic Impacts (SE)			Yes
Who will be affected by this policy?			
Local young people, especially those from families with lower income and requiring additional support. Local families and families from other areas who may visit Clydebank to take advantage of the leisure opportunities.			
Who will be/has been involved in the consultation process?			
Local Community (through the Charrette and the Clydebank Can on the Canal consultation events) Local community groups and organisations Scottish Canals Elected Members WDC Leisure WDC Communities team			
Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.			
	Needs	Evidence	Impact

Age	Young people need to have access to outdoor activities regardless of their social/material status and abilities	Intergenerational contact and interculture contact can be of great benefit to both older and younger people. The Y Sort It activities will be primarily aimed at young people and families however other community groups will be encouraged to take advantage of the space, especially of the flexible activity space.	Young people and families will have an opportunity to take part in cycling/outdoor activities and hire bicycles. Community groups will have an opportunity to use the activity centre facilities for their own activities which will cater for all members of the community.
Cross Cutting	All the above areas cross cut to some extent therefore we have considered them as a whole.	Taken as a whole the project would qualify new asset focused on providing activities and support for young people. This is something which has been recognised from the consultation.	As well as social, economic and environmental benefits (increase cycle use etc) there are a range of potential positive outcomes in terms of equality groups and community relations.
Disability	Disabled people of all ages need to have access to suitable outdoor activities regardless of their social/material status and abilities	The activity centre will be fully accessible.	Disabled people from the local area will be able to use the new accessible facility in the middle of the town centre. There will be potential for provision of adapted bicycles or water based activities.
Social & Economic Impact	The community had a central role to play in defining the need for the project.	It will aid the regeneration of the town centre by creating a more attractive place in which to live, work and invest. Consideration will be given to how it could help lower socio economic gaps. It will make Dumbarton a more	The project will boost community pride and ownership and create an attractive focal point in the town centre. It will help boost the local economy in an area of high deprivation. The project opens up opportunities for more activity in the

		attractive and accessible town centre - most people who have responded to the consultation to date agree that it will enhance the arrival into the town.	town centre and along this section of the Canal. This may encouraged people from other areas to visit Clydebank, spend time and money in the town.
Sex	Girls may be less inclined to take part in sports activities,	Outdoor sports activities are often not popular amongst older girls.	The activity centre will provide a save space where cycling activities and training can be accessed in a safe and nurturing environment.
Gender Reassign	N/A	N/A	N/A
Health	Physical activity and social interactions are required to improve health and wellbeing of young people	Better opportunities for participation in outdoor activities can contribute towards better physical and mental health and reduce social exclusion. As part of the consultation to date information has been collected what people would like to see in the centre of Clydebank and outdoor activities and taking advantage of the Canal setting were on top of the list.	The project will have positive health benefits in terms of increased physical activity (especially cycling) and instilling good habits in young people.. Built into the project is the desire to encourage more active travel, bikes will be available for hire for families and individuals.
Human Rights	N/A	N/A	N/A
Marriage & Civil Partnership	N/A	N/A	N/A
Pregnancy & Maternity	N/A	N/A	N/A
Race	People from all ethnic backgrounds need access to outdoor activities and support.	Inclusive spaces where people spend some time provide an opportunity for social interaction between different groups. Evidence suggests that peoples attitudes to people from different groups are	The is an opportunity to provide a shared public space that allows people from different backgrounds to come into contact as part of the activities.

		more accepting if there is contact.	
Religion and Belief	N/A	N/A	N/A
Sexual Orientation	N/A	N/A	N/A
Actions			
Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.			
Evidence does not point to any negative effect for any protected group, or in terms of Human Rights, Health, or Socio Economic impact.			
Will the impact of the policy be monitored and reported on an ongoing bases?			
Yes, the impact will be monitored during the design and delivery stages and on completion of works when the new activity centre is in use. The activity centre will be run by a local Youth Centre and impact monitoring will be done in cooperation with them.			
Q7 What is you recommendation for this policy?			
Introduce			
Please provide a meaningful summary of how you have reached the recommendation			
The EIA carried out has identified a range of positive impacts for equality groups. There are also likely to be positive impacts in terms of Health and Socio-Economic Impact. It is hoped that as a result of the project more young people will have an opportunity to benefit from organised activities and cycling trips. Other members of the community will benefit from provision of modern community facilities in the town centre.			

WEST DUNBARTONSHIRE COUNCIL**Report by Chief Officer - Regulatory & Regeneration****Infrastructure, Regeneration & Economic Development Committee****15 September 2021****Subject: Alexandria Town Centre Masterplan****1 Purpose**

- 1.1** The purpose of this report is to advise Members of the new masterplan for Alexandria, to outline its broad content and to seek approval to use it to guide future projects and development.

2. Recommendations

- 2.1** It is recommended that Committee:
- approves the masterplan;
 - notes the requirement for cross-Service collaboration to achieve the aspirations of the Masterplan, and
 - authorises the development of projects and commencement of procurement processes relating to the projects contained within it as funding opportunities arise.

3. Background

- 3.1** During 2019 there was a renewed interest from the local community in the regeneration of Alexandria. This was prompted by the results of community consultations organised by the Vale of Leven Trust and by The Clydesider periodical in which local people expressed their concerns about the future of the town and identified the need for collaborative action. The Council re-established the Alexandria Town Centre Forum in June 2019 and, at its meeting in August 2019, there was agreement that a new masterplan was required to secure the successful regeneration of Alexandria town centre and that the community must be at its core.

- 3.2** In October 2019, the Council appointed a consultancy team to prepare a revised masterplan. The last masterplan was completed in 2008. The context for delivery has changed greatly since then. A new masterplan was needed to realistically guide and stimulate the regeneration of Alexandria in light of the changed economic climate and be in line with community aspirations, and also provide the strategic context to deliver future projects and development by the Council and its partners over the next 15 years. The area included is the town centre (as defined in the local development plan), Christie Park and the site of the privately owned Lomond Galleries to its north.

- 3.3** In parallel with the development of a new masterplan, Alexandria Community Action Network (ACAN) has been preparing a neighbourhood plan for the

town as a whole, which will have a wider social and economic scope. There has been regular dialogue with ACAN to ensure that both plans will complement each other. The emerging priorities for the neighbourhood plan were consulted on at the same time as the draft masterplan. Refer paragraph 10 below. The emerging priorities are grouped under five themes - Economic vibrancy, Infrastructure, Green and Sustainable, Health and wellbeing and Heritage. These priorities helped shape the masterplan.

4. Main Issues

- 4.1** The revised Masterplan is contained in Appendix 1. It has been subject to extensive consultation and been developed in close liaison with the community and other stakeholders.
- 4.2** The aim of the masterplan is that Alexandria town centre regains its role as the Heart of the Vale. This will involve:
- Boosting enterprise and community activity
 - Creating an attractive and comfortable environment
 - Making it easy and safe to move around
 - Celebrating the town's proud heritage
 - Providing new homes for more people to live in the town centre
- 4.2** To achieve these outcomes the masterplan provides a clear and realistic framework to guide land use, development and spatial interventions over the next 15 years. It will be the main tool to transform the image and appeal of the town centre, Christie Park and the site of Lomond Galleries, unlock their potential and maximise opportunities.
- 4.3** It reflects and contributes to the delivery of national policy priorities including 20 minute neighbourhoods, carbon reduction, placemaking and community empowerment. It is compatible with the Local Development Plan and will help guide decision-making in relation to land, buildings, streets, spaces, transport, economic development and planning.
- 4.4.** The masterplan comprises 12 strategic projects which positively respond to community and stakeholder aspirations. These are described in section 3 of the masterplan and relate to:-
- | | |
|---|--|
| 1. Main Street
2. Smollet Fountain
3. Property Improvements
4. Mitchell Way
5. New Homes
6. Alexandria Library
7. St Andrews Church | 8. Community Education Centre
9. Green Heritage Corridors
10. Cycling and Walking Network
11. Christie Park
12. Lomond Galleries |
|---|--|

It is acknowledged that no single project will turn the town centre around, but taken together they will support the town centre to regain its role as the Heart of the Vale. The consultation on the draft masterplan asked people to score

the projects in terms of importance on a scale of 1 to 5. All projects scored above average, ranging being between 3.5 and 4.6. For each project the masterplan sets out an outline description, the community comments received and the next steps to secure project delivery.

- 4.5** The successful implementation of the Masterplan projects depends on a collaborative approach. Some of the projects will be taken forward by the Council but it will be the cumulative effect of the 12 projects, delivered by various stakeholders, over a number of years, which will cumulatively transform Alexandra town centre. The Masterplan will focus minds, help each partner attract funding, and act as a guide for detailed design and delivery of the projects. To ensure that the aspirations expressed in the Masterplan are delivered, the projects will be developed in collaboration with community groups that give schools, heritage groups and a range of other organisations the opportunity to have their voice heard. Engagement will also continue with Alexandria Town Centre Forum which represents a range of town centre interests. Suggestions have been put forward in the Masterplan to support implementation and potential costs, estimated timescales and lead stakeholder indicated for each project.

5. People Implications

- 5.1** Delivery of the masterplan will require commitment from various Council services utilising existing staff resources. The cross-Service collaboration and partnerships with external partners achieved during the production of the Masterplan will continue into the delivery phase

6. Financial & Procurement Implications

- 6.1** Funding for projects will be sourced as opportunities arise. This could be from existing council budgets or from external funding. Projects will not commence until funding has been identified and approved, but where possible and as resources permit, projects will be designed to a shovel-ready stage to take advantage of new funding opportunities.

- 6.2** The Procurement for individual projects will be discussed and agreed with the procurement service. However, at this point committee approval is sought to commence procurement processes to deliver the projects at the appropriate stage.

7. Risk Analysis

- 7.1** Failure to implement the masterplan projects could prevent the regeneration of Alexandria being realised and, thereby, contribute to the decline of the town centre, and the needs and aspirations of the community not being addressed . In addition, there is a risk that without detailed project proposals it will be difficult to build a case for future funding bids.

8. Equalities Impact Assessment

- 8.1** An EIA was prepared as part of the masterplan process. No significant issues were identified in relation to equality impact and further screening and impact assessments will be carried out for projects as they are developed.

9. Environmental Sustainability

- 9.1** There will be ‘zero carbon’ proposals emerging from the Alexandria Masterplan that will make a positive contribution to environmental sustainability. And all projects will be considered in how they contribute to the Council’s Climate Change Strategy.

10. Consultation

- 10.1** As indicated above there has been extensive consultation throughout the masterplan process. In late 2019 and early 2020 various engagement activities to explore the future of the town centre were organised before any proposals had been drafted. These included:

- An initial Council stakeholder meeting in Clydebank Town Hall on 26 Nov 2019;
- Council members consulted with primarily through Alexandria Town Centre Forum;
- The setting up of a dedicated website (www.alexandria.town) to capture community and stakeholder comments on the town centre;
- One-to-one discussions with businesses in the town centre ;
- An afternoon/evening ‘Bake’n’Blether” community drop-in event in the former Lagavulin bistro on Main Street on 5 February 2020;
- Sessions with school pupils in Vale of Leven Academy, St Marys Primary and Christie Park Primary;
- Council Place and Design Panel Session on 19 February 2020, and
- Regular meetings/ discussions with ACAN (which continued throughout the masterplan process).

From March 2020 the planned consultation was impacted by the COVID-19 pandemic and consultation since then has been online.

- 10.2** There have been various online stakeholder meetings with council officers, ACAN, community groups and the Alexandria Town Centre Forum which have informed the draft masterplan and this was consulted on over a three week period in May and June 2021. The consultation was held via the website www.alexandria.town and attracted over 1,800 responses. It also consulted on the emerging priorities for the town-wide action plan. The outcome of the consultation is available on the website.

- 10.3** Following Committee approval the final masterplan may be subject to minor revision to address additional comments received, particularly in relation to the role of the Council and community in delivering the action plan, next steps

for specific projects and the masterplan's relationship with the Local Development Plan.

11. Strategic Assessment

11.1 The masterplan will support Council's strategic priorities to:

- improve economic growth;
- improve environmentally sustainable infrastructure; and
- improve the wellbeing of communities.

Strategic Lead:

Peter Hessett

Service Area:

Regulatory & Regeneration

Date:

27 August 2021

Person to Contact: Michael McGuinness- Manager, Economic Development.

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Email: michael.mcguinness@west-dunbarton.gov.uk

Appendices: Appendix 1- Alexandria Masterplan 2021

Background Papers: None

Wards Affected: 1, Lomond and 2, Leven



WMUD

ALEXANDRIA

TOWN CENTRE MASTERPLAN/2030 VISION

DRAFT FINAL REPORT



JULY 2021



WILLIE MILLER URBAN DESIGN

Willie Miller (who sadly passed away before the masterplan had been completed)
Ines Triebel

BENTON SCOTT-SIMMONS

Laura Scott-Simmons

NICK WRIGHT PLANNING

Nick Wright

ICECREAM ARCHITECTURE

Desmond Bernie
Charline Roussel
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ALEXANDRIA TOWN CENTRE MASTERPLAN DRAFT FINAL REPORT



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1 Introduction

Like town centres across the country in recent years, Alexandria town centre has struggled to secure the footfall and investment it aspires to. The rise of the internet, changing public finances, COVID and the climate emergency all mean that a different approach is needed. The local community and the local authority need to work together to deliver action.

Good things have happened in and around the town centre in the last few years. The Council, community and others have developed new homes near the Smollett Fountain, new planting on Alexander Street, Barry the Cat murals down by the river, and the Vale Centre for Health and Care. The Smollett Fountain will be renovated and its setting improved in 2021-22 with money committed from Council budgets. The former St Andrews Church by the Co-op is being transformed into a new creative arts and cultural centre with Scottish Government funding. Alexandria Library is upgrading internal spaces for community use, to make it more accessible and show more local heritage. Christie Park is being improved, including investment in paths and toilets.

All these are thanks to active and committed community groups who want to make things happen, and a local authority which wants to play its part.

Although good things are happening, these are only a start. More action is needed, which needs to be co-ordinated and resources secured. Two complementary plans are being prepared with those very purposes in mind: this Town Centre Masterplan and a community-led action plan covering the wider town.



Fig 1.1

St Andrew's Church, Alexandria

Why have a Town Centre Masterplan?

The purpose of this Masterplan is to provide a framework to guide land use, development and spatial interventions in Alexandria town centre over the next 15 years. The masterplan reflects and contributes to delivery of national policy priorities including 20 minute neighbourhoods, carbon reduction, placemaking and community empowerment.

More specifically, the intention is that the Masterplan will:

1. Deliver strategic policy aims contained in:
 - West Dunbartonshire Local Development Plan 2 (see 'Local Development Plan context' below for more information).
 - West Dunbartonshire Community Empowerment Strategy
 - West Dunbartonshire Economic Development Strategy
 - other West Dunbartonshire policy documents such as the Local Outcome Improvement Plan, Equalities Mainstreaming and Outcomes Report, and Climate Change Strategy
2. Respond positively to community aspirations expressed in a number of public consultations undertaken in recent years, both as part of the masterplanning process and separately (see 'Community aspirations' below for more information).
3. Set out a realistic framework to stimulate regeneration of the town centre over the next 15 years.
4. Identify strategic projects and interventions by Council and local partners that are deliverable and realistic, in order to:
 - Help secure funding for individual projects.
 - Guide decision-making in relation to land, buildings, streets, spaces, transport, economic development and planning.
5. Complement a community-led action plan or 'Locality Place Plan' currently being prepared for the town as a whole, which will have a wider social & economic scope. An outline of the emerging priorities for the town-wide plan was consulted on publicly at the same time as an initial draft of this Town Centre Masterplan in May-June 2021, and can be seen online at www.alexandria.town/vision. Those emerging priorities are categorised under five headings, which themselves reflect community priorities and which have helped shape this Town Centre Masterplan :
 - Economic vibrancy
 - Infrastructure
 - Greener and sustainable
 - Health and wellbeing
 - Our heritage

Local Development Plan context

This Town Centre Masterplan takes as its starting point the context set by West Dunbartonshire Local Development Plan 2. The original study area for the Masterplan is shown in the accompanying plan. It corresponds to the town centre boundary identified in Local Development Plan 2, plus Lomond Galleries to the north.

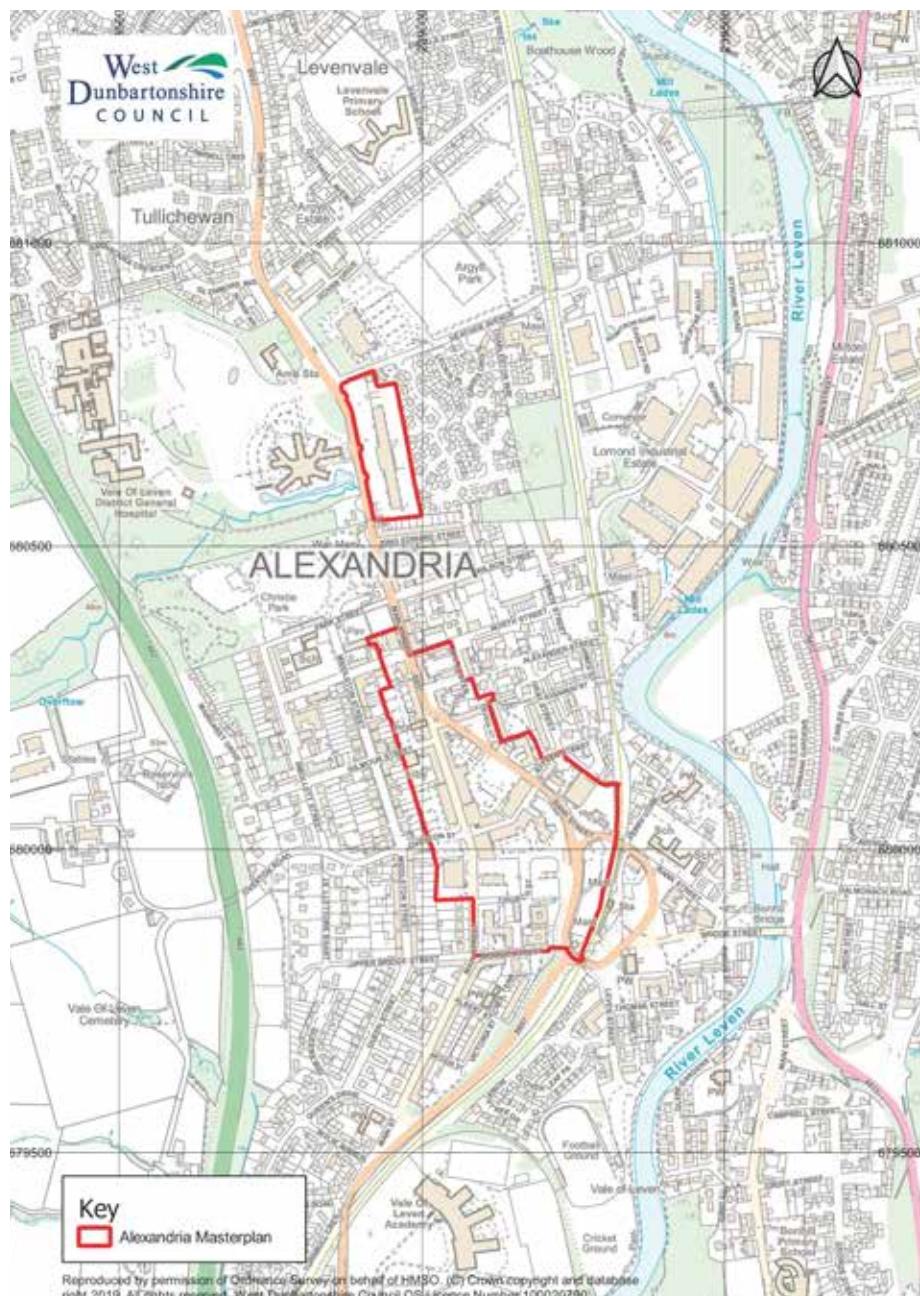


Fig 1.2

Town Centre Masterplan core focus

Within the study area, Local Development Plan 2 sets the immediate policy context for the land use, development and spatial proposals contained in this Masterplan. In addition to general planning policies for future development, Local Development Plan 2 contains a development strategy and policy statement for the town centre (see accompanying extracts).

Fig 1.3

Extract relating to Alexandria town centre from West Dunbartonshire Council Local Development Plan 2, pages 43



Alexandria Town Centre Policy Statement

Key Projects and Uses

All new developments shall be in accordance with the Alexandria Town Centre Masterplan. In particular, the Plan will support the following key projects and uses:

- A new foodstore of approximately 2,300 sq.m, on a site extending south from Mitchell Way;
- Other new and refurbished retail floorspace in and around Mitchell Way where it complements existing uses;
- Residential development opportunities, especially within the Mitchell Way redevelopment, to increase footfall and diversity of uses;
- A further residential opportunity at the former office site on Church Street;
- The restoration of the B-listed Smollet Fountain and its incorporation into a new civic space with a high quality setting at the junction of Bank Street and Main Street;
- A mixture of Town Centre uses as part of the redevelopment of the Bank Street;
- Building refurbishment, shopfront improvements and enhancement to the public realm, especially on Main Street and Bank Street;
- Improvements to parking and access from the rear of Main Street; and
- Improved multi-user and active travel linkages to the railway station and River Leven.

Fig 1.4

Extract relating to Alexandria town centre from West Dunbartonshire Council Local Development Plan 2, pages 43

Development Strategy

The Development Strategy for Alexandria Town Centre is:

- To strengthen the retail offer through the identification of opportunities for a new foodstore and other new and refurbished retail floorspace;
- To increase the population of the Town Centre through the identification of housing opportunities;
- To support mixed use redevelopment along Bank Street;
- To support residential development on the former Council Office site on Church Street; and
- To enhance the attractiveness of the Town Centre through accessibility, public realm and transport improvements.

The Development Strategy Map, over, illustrates what parts of the Town Centre are appropriate for the uses identified within the Development Strategy.

Fig 1.5

Extract relating to Alexandria town centre from West Dunbartonshire Council Local Development Plan 2, pages 42

Community aspirations

Local people have expressed their concerns and aspirations about the future of the town in response to various community consultations over the last few years. Those that are most relevant for this Masterplan are summarised in this section.

In 2019, [the Vale of Leven Trust](#) (a community led charity in Alexandria) organised a consultation for Alexandria and the Vale of Leven, using the [Place Standard](#). To see the results in detail, please click [here](#).

In the same year, [The Clydesider](#) (the community newspaper for West Dunbartonshire) organised a community consultation about Alexandria and the Vale of Leven. You can read more about it and see the results [here](#). There are lots of interesting things about Alexandria.

In late 2019 and early 2020 before the COVID-19 pandemic took hold, various engagement activities to explore the future of the town centre were organised in relation specifically to the Town Centre Masterplan, before any proposals had been drafted. These engagement activities included:

- A dedicated consultation website www.alexandria.town with interactive mapping (35 responses) and a simple survey (25 responses).
- An afternoon/evening ‘Bake’n’Blether’ community drop-in event in the former Lagavulin bistro on Main Street.
- One-to-one contact with businesses in the town centre, with face-to-face input from the majority of businesses.
- Sessions with school pupils in Vale of Leven Academy, St Marys Primary and Christie Park Primary.
- Discussions with Alexandria Neighbourhood Action and subsequently Alexandria Community Action Network (which continued throughout 2020 and the first half of 2021).

All these consultations produced common messages from the local



Fig 1.6

Extract from www.alexandria.town online consultation in early 2020, showing public likes and dislikes about the town centre on an interactive map

community. Some of these were general points referring to the town as a whole, such as a feeling that the community is over-consulted and under-listened to. Other common messages which the town centre masterplan could respond positively are summarised in the graphic below:



Consultation on draft Masterplan content

Public consultation on the draft aims and projects contained in this Masterplan then took place over a three week period in May and June 2021. The consultation was held primarily online using a bespoke consultation website www.alexandria.town due to COVID-19 regulations, with hard copies and non-online contact also available.

The consultation covered both the [draft content of this Town Centre Masterplan](#) and [draft priorities for the community-led action plan for Alexandria](#) as a whole (please click on those links to see the consultation material and responses). The online consultation attracted over 1,800 individual people over the three week period. For the Town Centre Masterplan element of the consultation, people were provided with information on 12 potential town centre projects and asked to score them in terms of importance on a scale of 1 to 5, where 1 represented 'thumbs down' and 5 represented 'thumbs up'. All projects scored above average, the range being between 3.5 and 4.6. People were also invited to provide comments to help take the potential projects forward

Around 240 people took part in the scoring, and around half that number provided comments. To see the full results, including transcriptions of all responses, please [click here](#). Summaries of comments relating to each potential project can be seen under each project heading in section 3 'Projects' of this Masterplan.

2 Objectives

The ultimate objective of this Town Centre Masterplan is that Alexandria town centre regains its role as the **Heart of the Vale**.

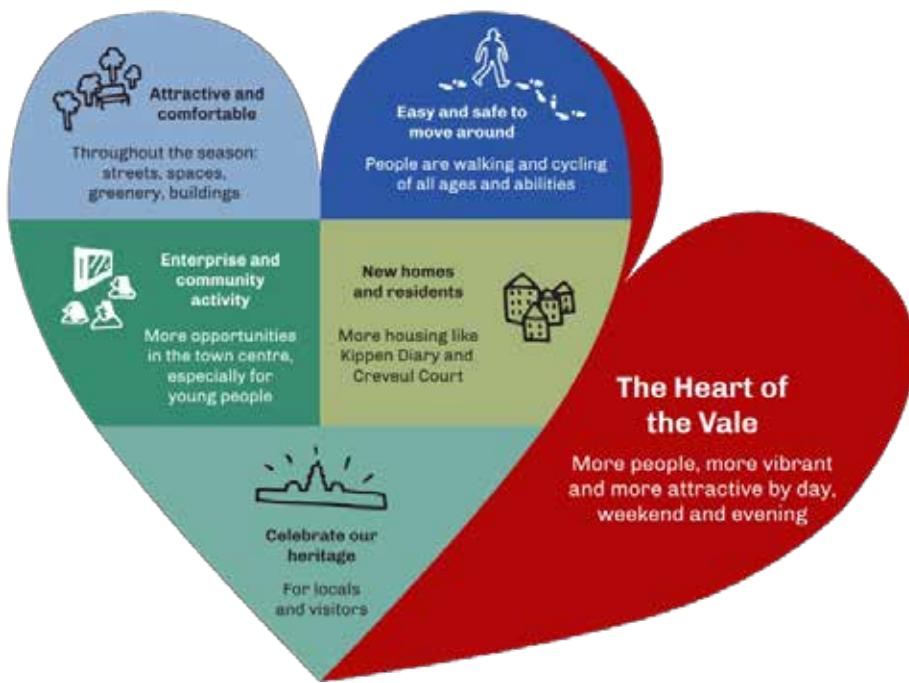


Fig 2.1

Vision for Alexandria town centre: the Heart of the Vale

This includes:

- **Enterprise and community activity**: more opportunities in the town centre, especially for young people.
- **Attractive and comfortable environment**: throughout the seasons, daytime, evenings and weekends; for everyone whatever their sex or ethnicity; streets, spaces, greenery, buildings and activities.
- **Easy and safe to move around**: people of all ages and abilities walking and cycling.
- **Celebrate the town's proud heritage**: for locals and visitors alike.
- **New homes and residents**: more housing like Kippen Dairy and Creveul Court, leading to more footfall in the town centre.

The 12 projects in section 3 of this Masterplan are designed to work as a practical package of spatial, land use and development proposals to contribute to that aim. Other suggestions will undoubtedly emerge in the future. They should be assessed for their positive impact against the Masterplan objectives.

In addition, each Masterplan project (and future suggestions) should play its part in tackling bigger strategic objectives that reflect public consultation responses and public policy agendas:

Fig 2.2

bigger strategic Masterplan objectives



Every project should maximise its contributions to these objectives in how it is designed and delivered. There are many sources of advice and guidance to assist with this. Good starting points are the Town Toolkit (2021) and the original Town Centre Toolkit (2015), both prepared by Scotland's Towns Partnership on behalf of the Scottish Government.

3 Projects

The Masterplan comprises 12 projects, which are each described in this section. No single project will turn the town centre around, but taken together they will help the town centre to regain its role as the Heart of the Vale.

Each project has been developed and identified in response to the Objectives outlined in section 2, community aspirations, available opportunities, potential funding and deliverability.

Fig 3.1

Plan showing Masterplan projects

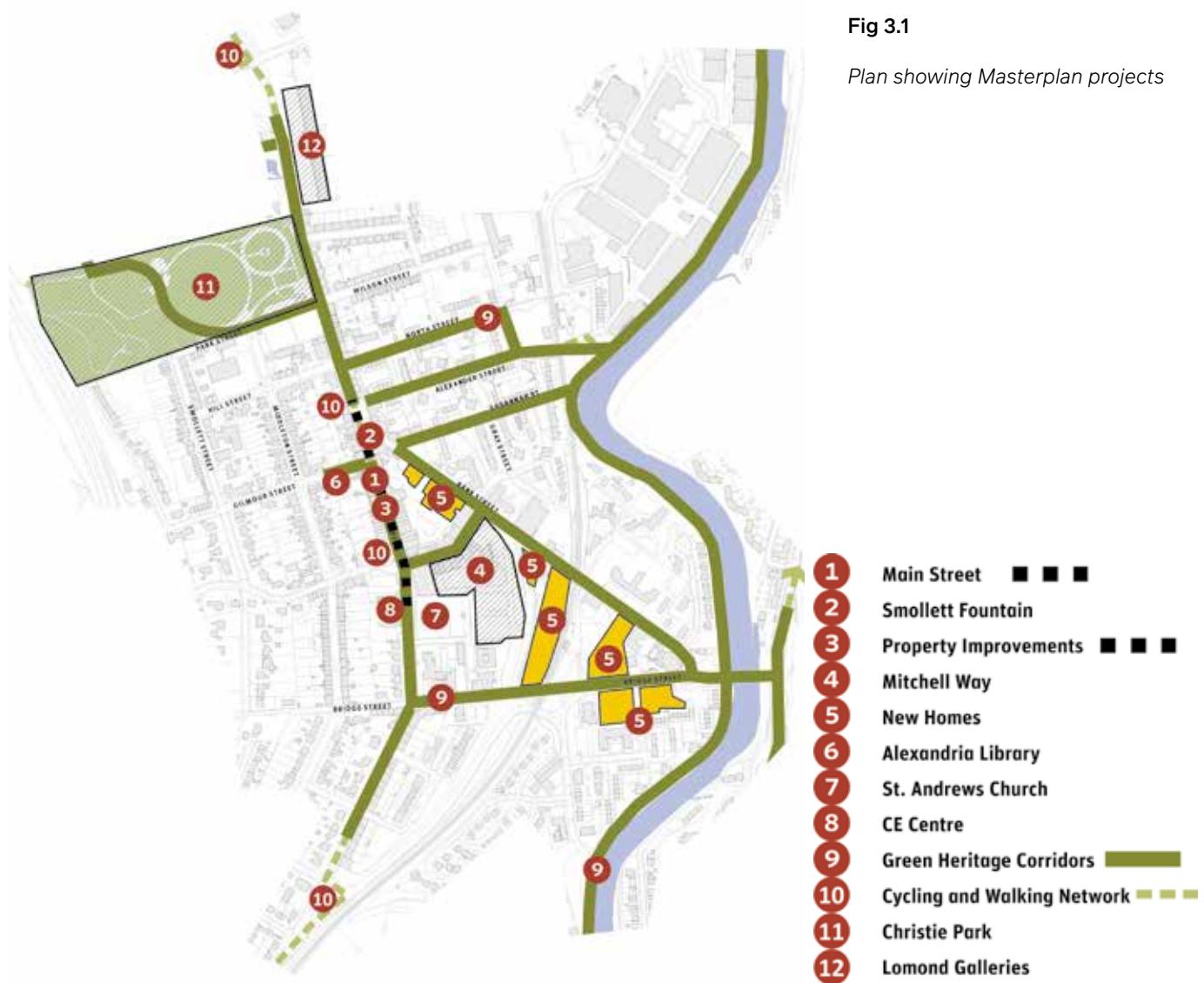


Fig 3.2

shop fronts on Main Street



Fig 3.3

Alexandria Main Street



1. Main Street

If the town centre is the heart of the Vale, Main Street is the heart of the town centre. At the moment the street is dominated by vehicles (many illegally parked) and pavements are too narrow.

The aim is to make Main Street more attractive for people to spend time in, supporting businesses and community life. Many people have said that they would like to see a broader range of shops and businesses. We can't make businesses open, but we can help create the conditions for that to happen by making the street more attractive. Studies elsewhere have shown that doing that, particularly by creating more space for people, increases footfall and spend.

The vision is to make the pavements better and wider, crossing the road easier and safer, stop illegal parking, improve lighting, and more besides. Provision of accessible public toilets is also important.

To maximise positive impact, delivery should be co-ordinated with other masterplan projects such as property improvements and Green Heritage Corridors.



Fig 3.4

More space for people, less on-street car parking

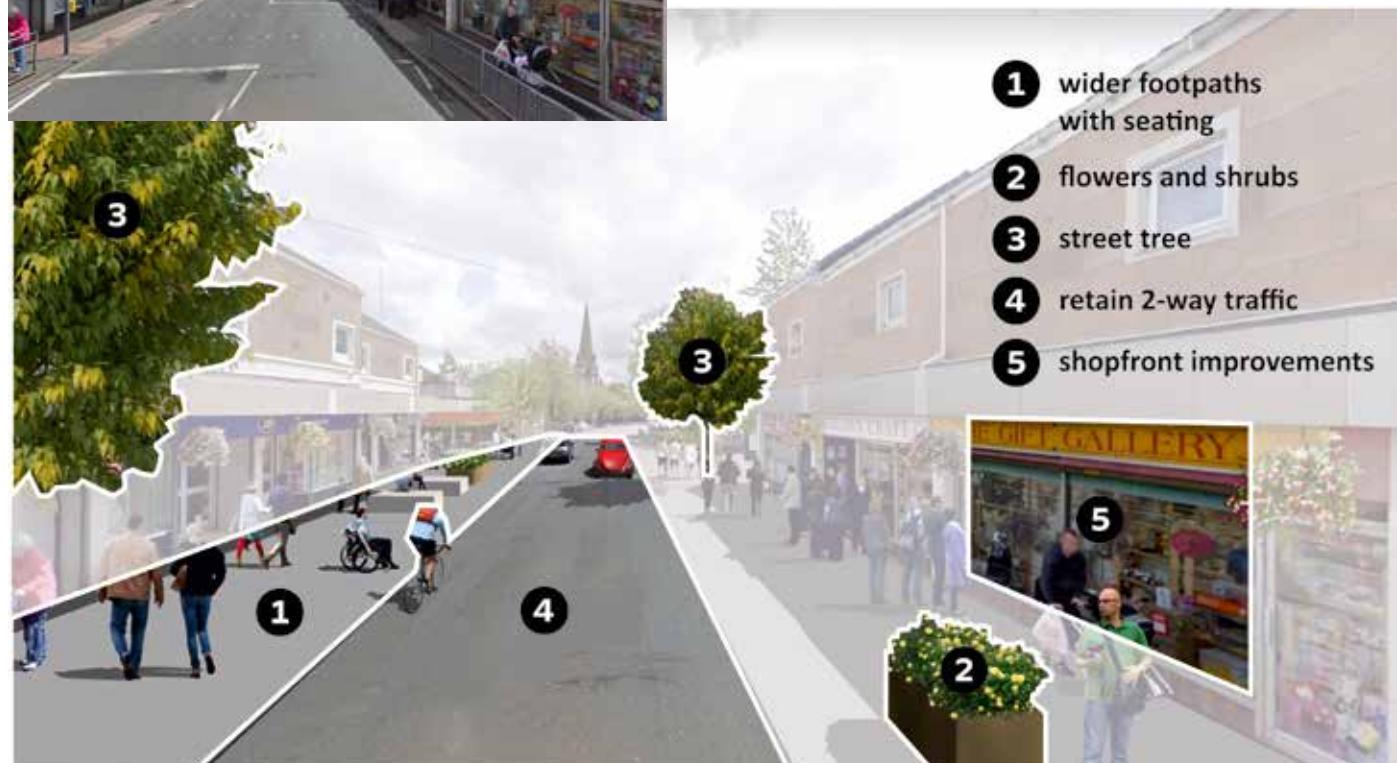
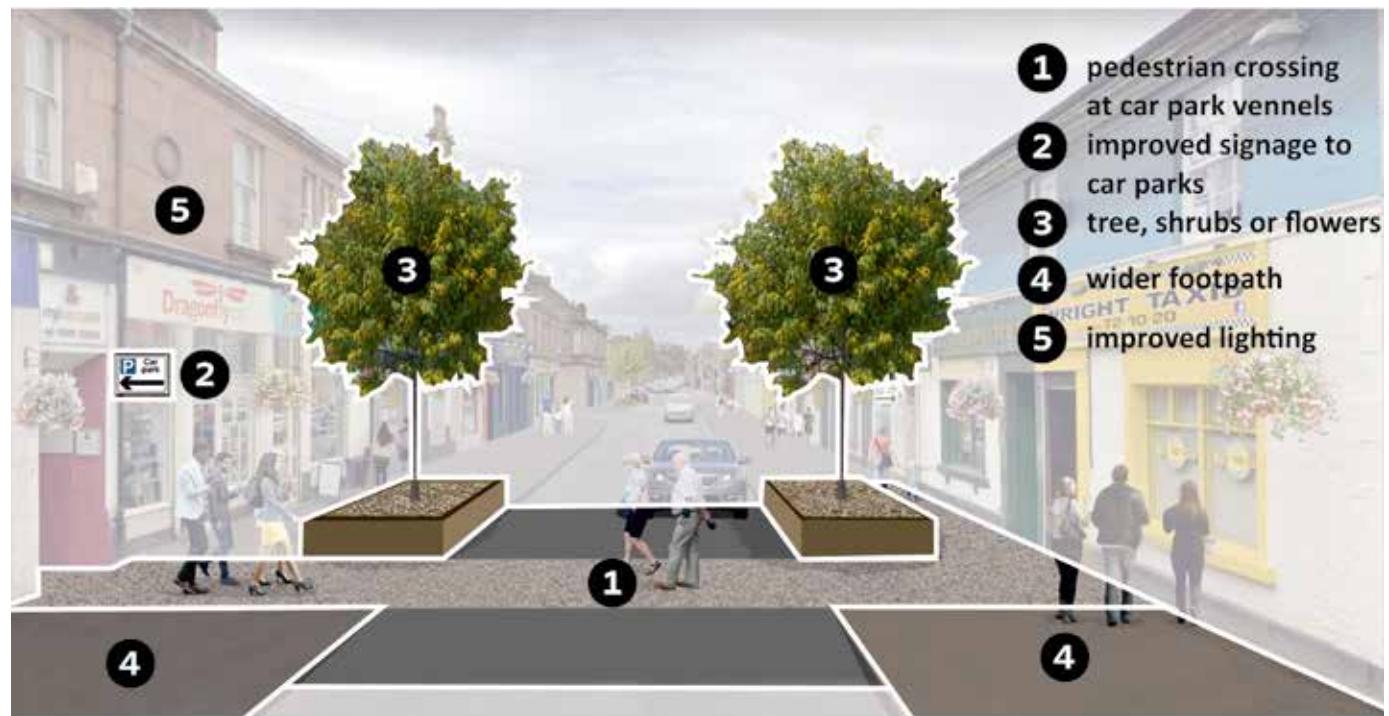


Fig 3.5

More crossings, more greenery, better car parking signage



**Fig 3.6**

More planting, better lighting, better access to car parks

To encourage people to use the car parks behind Main Street and the shops along the street, the half a dozen vennels should be improved and made more attractive, and signage improved.



CONSULTATION COMMENTS

As with all the projects, people responding to the consultation scored this project above average for importance (3.6 on a scale of 1 to 5). There were mixed views for and against. All comments can be seen in the consultation report ([please click here](#)). In summary, key points raised by respondents included:

- Pedestrian crossings and disabled access are essential.
- Maintenance will be important.
- More greenery and better pavements are not enough on their own - need to attract wider range of businesses in order to attract more people.
- The road needs to be wide enough for buses to pass.
- Concerns that narrowing Main Street will result in traffic blockages from illegal parking, deliveries and buses, and cause increased traffic on Middleton Street. People referenced the traffic impacts of recent changes in Balloch.
- Parking enforcement will be essential to avoid the road being blocked.

NEXT STEPS

Work collaboratively with businesses and residents to prepare more detailed proposals including:

- Two-way traffic along Main Street
- Delivery arrangements for businesses
- Disabled access and parking
- Lighting and footway improvements
- Convenient short-stay parking for quick visits
- Avoid “rat-running” along Middleton Street
- Long term maintenance proposals
- Parking enforcement
- Consider trial project to test potential design, taking account of feedback on current trial project at Smollett Fountain
- Accessible public toilets

Fig 3.7

Trial project for reallocating roadspace for other uses in Clarkston, East Renfrewshire (courtesy of Google Maps)



2. Smollett Fountain

To celebrate the importance of this listed structure, which sits on the junction of Bank Street and Main Street and is an important historical landmark, the Council has committed funding for the restoration of the fountain and upgrading of its surroundings. The aims are also to improve pedestrian and cyclist safety whilst also allowing traffic to move through the junction in a courteous and slower manner by altering traffic management priorities.

Work will be undertaken in three phases. The first phase started on site in Spring 2021. This phase of work was a temporary trial funded by Sustrans. The changes to pedestrian crossings and the management of traffic were monitored and observations are being used to refine the second phase of work due to start later in 2021: permanent changes to the road and pavement layout.

The third and final phase will be refurbishment works to the fountain itself, which was last restored in 1996. The proposals include creative lighting using a 'Fountain of Light' concept. People are also keen to see reinstatement of the disconnected water supply to the gravity fed fountain. This has been investigated but unfortunately, due to safety considerations and other issues, it is not currently viable.

Fig 3.8

Plan of proposed improvements around the Smollett Fountain

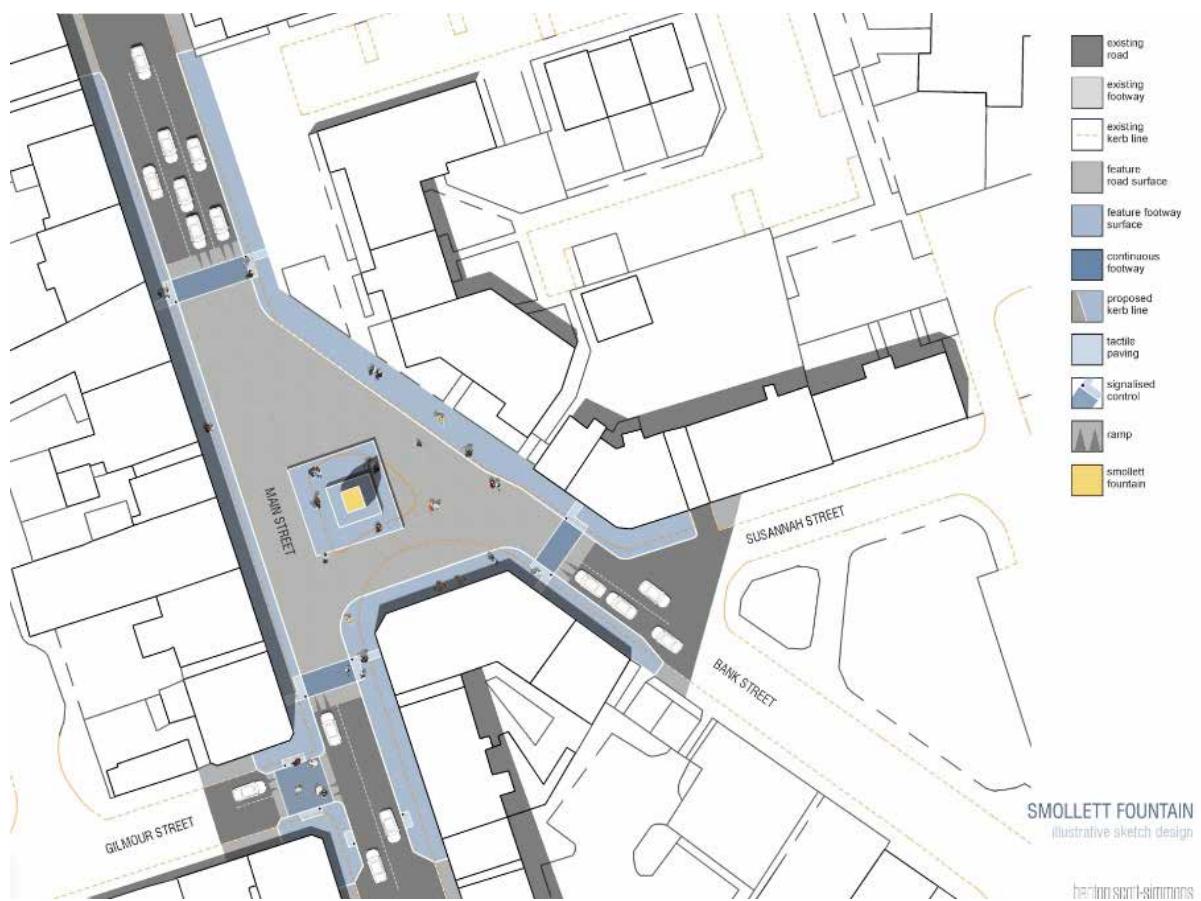


Fig 3.9

Improved setting for Smollett Fountain, looking south along Main Street

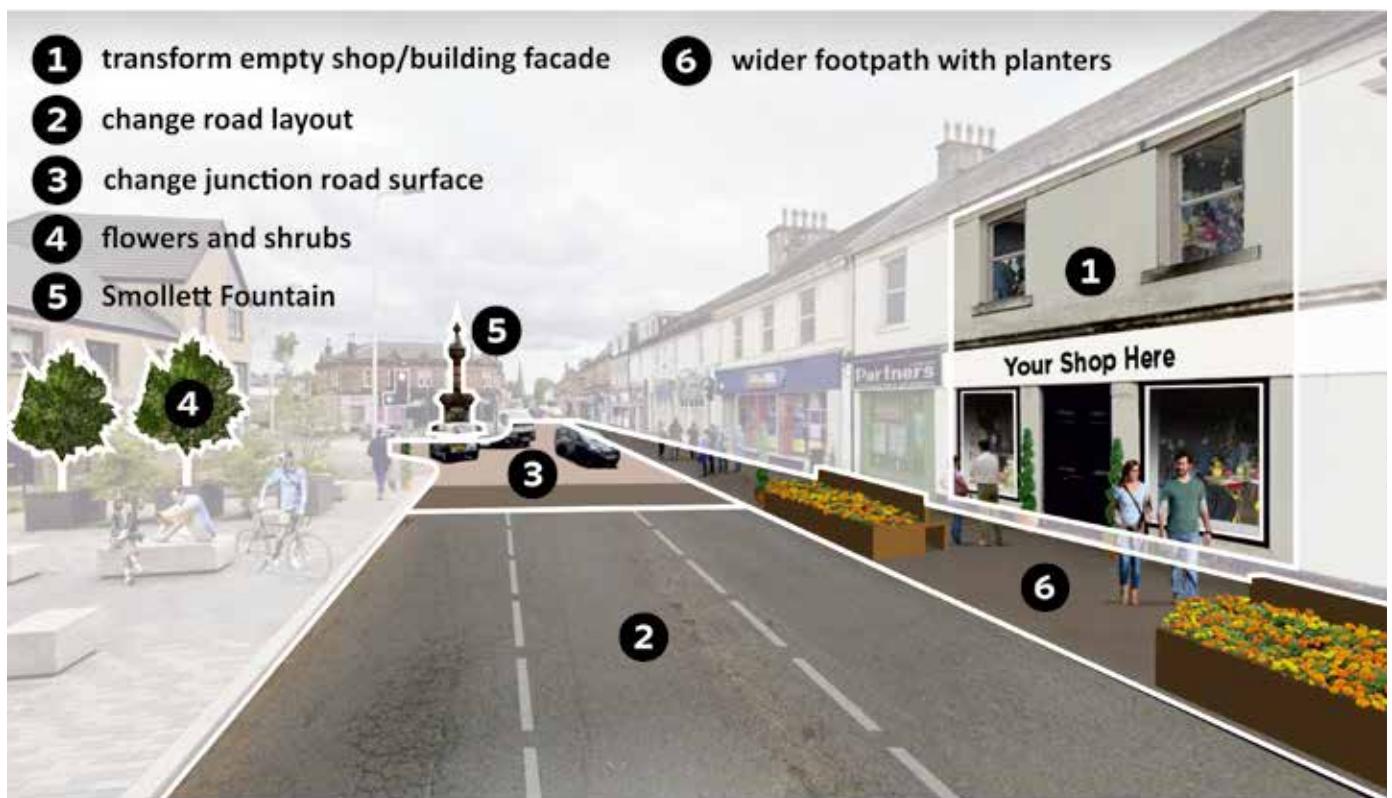




Fig 3.10

Improved setting for Smollett Fountain, looking up Bank Street

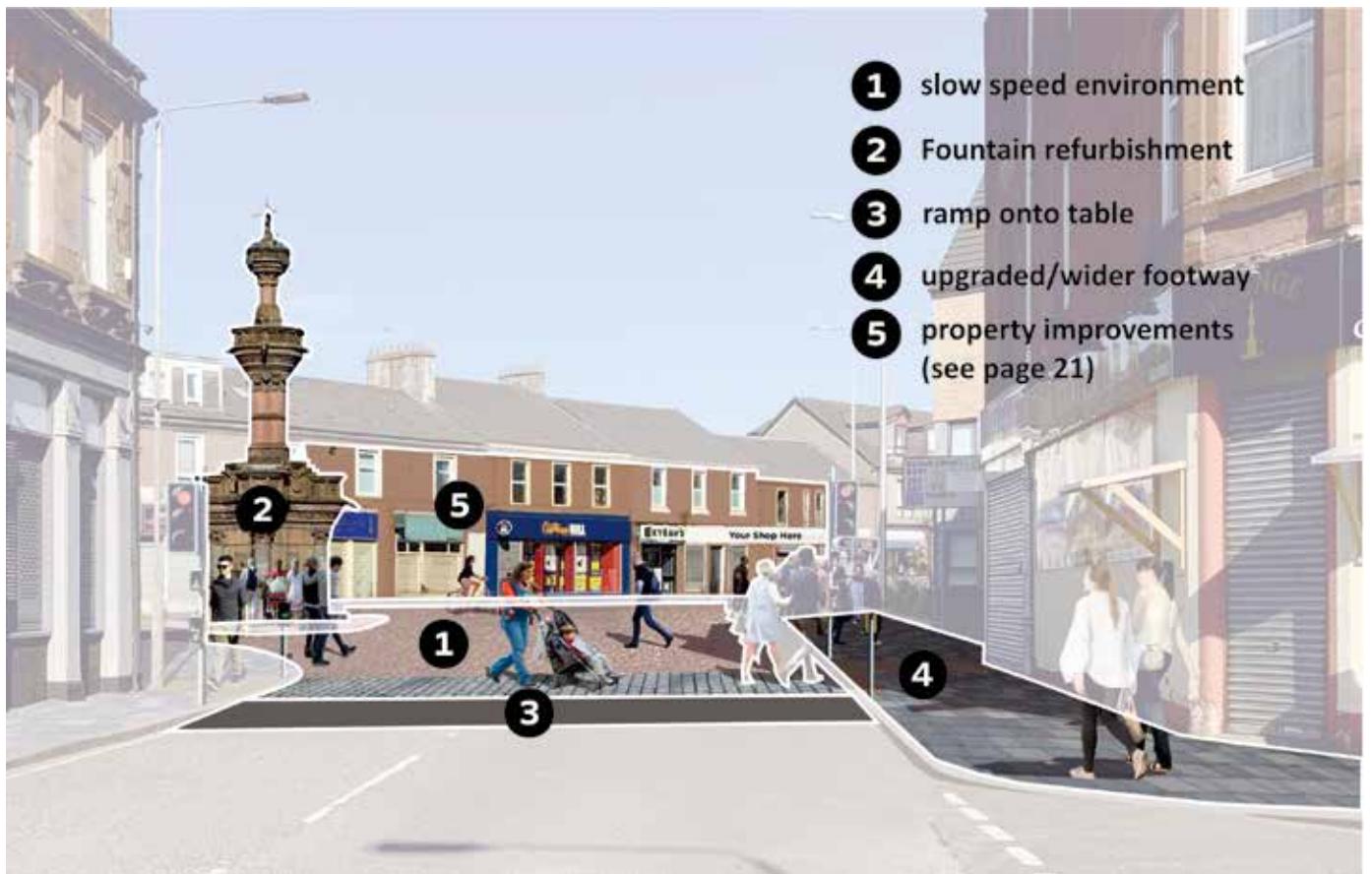


Fig 3.11

Old photograph of the Smollett Fountain



CONSULTATION COMMENTS

As with all the projects, people responding to the consultation scored this project above average for importance (3.5 on a scale of 1 to 5). There were mixed views for and against. All comments can be seen in the consultation report ([please click here](#)). In summary, key points raised by respondents included:

- Good to restore heritage and get the Fountain working again. It is important to make the Fountain more prominent and focal point.
- Many people want the fountain to be restored and the area to look better, but not at the expense of interfering with traffic flow.
- Concerns about traffic flow, road width and long vehicles turning. Many comments referred to the impact of the current trial which is being undertaken in advance of any permanent changes being made, such as inconsistent lane widths and traffic queues.
- Comments on details included locations of planters and details of road layout.

NEXT STEPS

- Evaluate trial project
- Review design as necessary
- Complete implementation and restore/upgrade fountain

3. Property Improvements

Many town centre properties are in poor condition. We want to explore what can be done to make them more attractive for existing business and new uses, more accessible, and conserve the town's built heritage.

Some properties are owned by the Council; many are in private ownership. This will require working with building owners and finding funding for things like building and canopy repairs, painting, shopfront improvements, re-use of upper floors and so on. It will not be straightforward or quick to achieve as funding is not immediately available, but we want to be ready to tap into new sources of potential funding as and when they become available.



Fig 3.12

Attractive shop frontage on Gilmour Street

CONSULTATION COMMENTS

As with all the projects, people responding to the consultation scored this project above average for importance (4.1 on a scale of 1 to 5). There were mixed views for and against. All comments can be seen in the consultation report ([please click here](#)). In summary, key points raised by respondents included:

- It's important to make the town look appealing to customers and to attract new businesses.
- Work with owners and local community
- A more uniform look and restoring heritage would be good.
- Good to support business.
- Rent/rates need to be affordable to retain and attract businesses.
- Need to work with owners and businesses.

NEXT STEPS

- Explore options for securing more investment in town centre buildings
- Work with owners and local community
- Explore further options for protecting heritage and ensuring design quality, such as Conservation Area designation and/or design guidance.

4. Mitchell Way

The condition of buildings on Mitchell Way is a major source of concern for the local community.

As a major landowner, the Council now has a preferred development partner with a proposal to demolish and redevelop the vacant buildings on the south side of Mitchell Way for commercial and residential use, improve public spaces and construct a new supermarket (Lidl is currently interested and discussions with them are ongoing). The latest proposed plan from the development partner shows how Mitchell Way could be redeveloped with 25 one and two bedroomed flats in a four storey building on Mitchell Way and a new supermarket and car park.

Fig 3.13

Proposed site plan for Lidl store and flats on Mitchell Way (NB: clearer plan awaited from developer)



CONSULTATION COMMENTS

As with all the projects, people responding to the consultation scored this project above average for importance (4.6 on a scale of 1 to 5). There were mixed views for and against. All comments can be seen in the consultation report ([please click here](#)). In summary, key points raised by respondents included:

- Good to see this in the plan, it's a major eyesore and an urgent priority.
- New development should integrate with the town centre in terms of the proposed public space, attracting more businesses to the town centre, and how the supermarket would support the existing town centre.
- Space for more independent shops would be good.
- Mixed views on the need for another supermarket.

NEXT STEPS

- Work with development partner to ensure that:
 - The proposals face and connect with Mitchell Way and Main Street, so the proposed supermarket feels part of the town centre, shoppers are encouraged to visit other town centre businesses, and footfall along Mitchell Way and Main Street is maximised.
 - The proposals complement the New Homes project.



Fig 3.14

Current Mitchell Way condition

5. New Homes

This would be a big transformational project covering a large area between Mitchell Way, Bank Street and Bridge Street, on either side of the railway station.

It would include:

- 100-200 new good quality affordable homes, sensitively designed and laid out with community facilities like green space, play areas and so on.
- Removal of the roundabout around the railway station and reinstatement of old street block pattern of Bank Street and Chapel Street (estimated cost £4-5m which would be offset by the creation of development sites).
- Improvements to the railway station and park-and-ride.

The aim is to achieve:

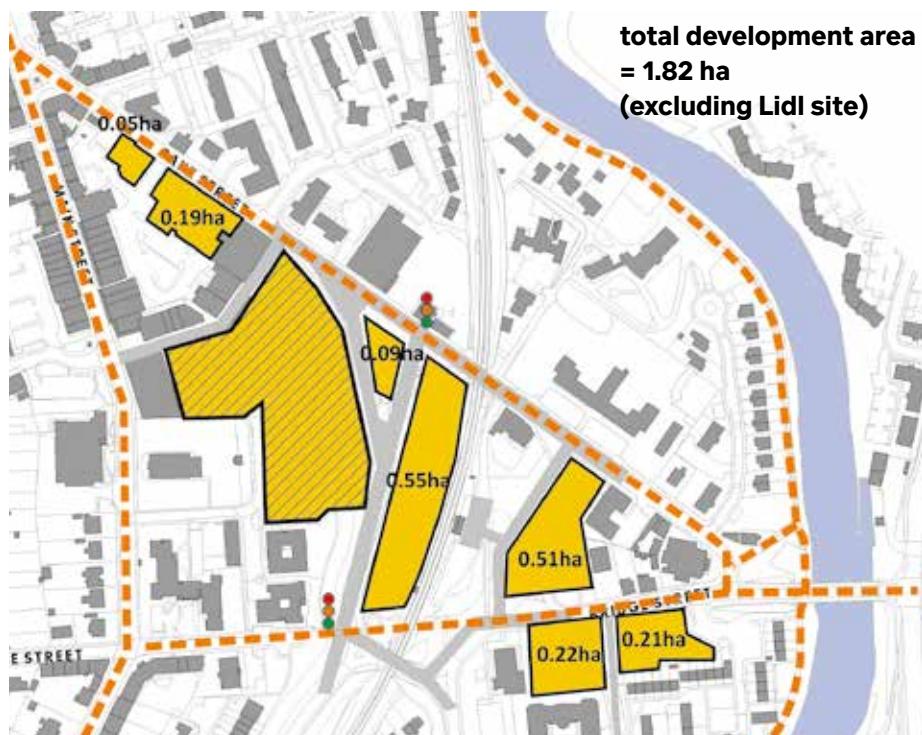
- More people living in the town centre - and therefore more footfall for businesses.
- Affordable good quality homes for local residents in particular.
- Make it easier to walk and cycle between Bonhill Bridge and the town centre, by removing the roundabout around the station.
- Practical implementation of the Scottish Government's "20 minute neighbourhood" concept, with associated zero-carbon and health/wellbeing benefits (please see Figure 3.16 overleaf).

Creating community and good design quality would be priorities, in line with Scottish Government and West Dunbartonshire policy objectives of creating 20 minute neighbourhoods, placemaking and carbon reduction.

Fig 3.15

Plan showing potential new street layout and development sites

-  residential
-  mixed residential and retail (Lidl site)



**Fig 3.16**

Diagram explaining what's in a 20 minute neighbourhood. Please see page 24 for an explanation of how this would benefit the town centre.

CONSULTATION COMMENTS

As with all the projects, people responding to the consultation scored this project above average for importance (3.9 on a scale of 1 to 5). All comments can be seen in the consultation report ([please click here](#)). In summary, key points raised by respondents included:

- Widespread support for new homes (and for upgrading existing ones) as long as the infrastructure and facilities are there to support them.
- Affordable homes are needed especially to keep young people in the area.
- Proposals need to include parking, roads, schools, shops, green spaces and play areas, including '20 minute neighbourhood' concept.
- Homes should be houses rather than flats, eco-friendly, high quality and good design.
- Mixed views on removing the roundabout around the station: some suggest it will improve access from Bonhill to the town centre, others are concerned about impact on traffic flow.

NEXT STEPS

The work would be carried out in stages and would take 5-10 years. The first stage would be a feasibility study to establish the viability of the project, which would explore:

- Potential tenure, mix and number of homes.
- Design and performance standards to maximise low carbon and health / wellbeing benefits.
- Infrastructure and engineering requirements.
- Supporting community amenities and facilities,
- Costs, income and potential sources of funding
- Phasing.

6. Alexandria Library

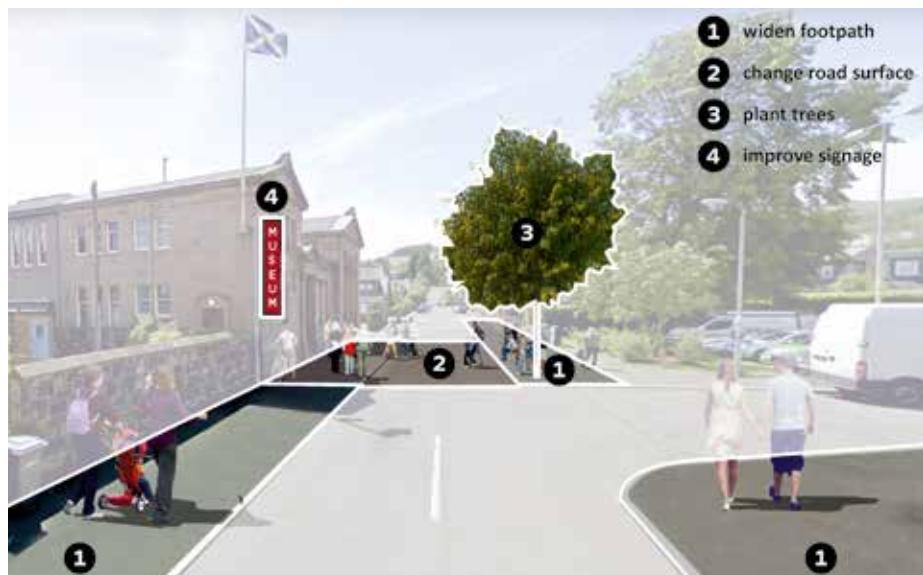
The Masterplan has a number of proposals to encourage more town centre activity by investing in community buildings and spaces, so creating more indoor and outdoor space for events and activities in the town centre. The increased footfall would also help town centre businesses.

The first of these is investment in Alexandria Library, particularly in relation to heritage, historical resources and learning. Funding has already been secured to install a lift and refurbish the upstairs space for community use (for example, a youth theatre) and new exhibition space on the Vale's heritage - including Turkey Red, Argyll Motor Works and world champions Renton FC!

Future work could include opening up the Library garden as a community space, heritage trails, projects with local schools, and events space and better lighting in front of the Library.

Fig 3.17

Enhanced public space in the front of the Library



CONSULTATION COMMENTS

As with all the projects, people responding to the consultation scored this project above average for importance (3.7 on a scale of 1 to 5). All comments can be seen in the consultation report ([please click here](#)). In summary, key points raised by respondents included:

- General support for improving and making more of the Library, it's good for the community.
- Lots of ideas for how to use the new community spaces inside the building.
- Limited support for proposed changes to the road outside.

NEXT STEPS

- Continue to invest in the Library as a hub for community/heritage activity.
- Explore how improvements to outside spaces might best contribute to the concept.

7. St Andrews Church

The former St Andrews Church on Main Street, opposite the CE Centre, is being transformed into new arts and creative space and studios. The project will provide cultural and art opportunities to people who would not normally access them, increasing pride in Alexandria and its connections to a larger audience through Scotland and beyond as it attracts and welcomes visitors.

The project recently received major Scottish Government funding and is now in progress.

Find out more on the [project website](#).



Fig 3.18

*St Andrew Church, Main Street
(courtesy of Google Maps)*

CONSULTATION COMMENTS

As with all the projects, people responding to the consultation scored this project above average for importance (3.6 on a scale of 1 to 5). All comments can be seen in the consultation report ([please click here](#)). In summary, key points raised by respondents included:

- Good to have something creative like this, especially for young people.
- Needs to be accessible and open to the whole community.
- Need to conserve the historic fabric of the church, graves and so on.
- Need to coordinate with other initiatives like the CE Centre, library, and Lomond Galleries.
- Questions over use of public funding for a project on property currently in private ownership.

8. Community Education Centre

We want to encourage more outdoor events and activities in the town centre in existing event spaces like Christie Park and the Community Education (CE) Centre car park. This would increase community activity, bring more people into the town centre, and help town centre businesses.

The car park between the CE Centre and Overton Street is already home to occasional events like Vale Pride. The space could be improved to make it easier to organise more events, as shown in the visualisation below.

The CE Centre itself is an important community asset which draws people into the town centre during the day and evenings. Investment in the CE Centre building itself should be considered to maximise its value to the local community.

Fig 3.19

Easier use of the CE Centre car park as a temporary event space



CONSULTATION COMMENTS

As with all the projects, people responding to the consultation scored this project above average for importance (3.5 on a scale of 1 to 5). All comments can be seen in the consultation report ([please click here](#)). In summary, key points raised by respondents included:

- Support for more markets, local music events etc.
- Concern about reduction in parking, especially because it is a busy car park with disabled spaces.
- CE Centre needs a makeover too.

NEXT STEPS

- Design and implement improvements.
- Work with local businesses and community groups to develop a year-round events calendar.
- Ensure alternative disabled parking spaces are available during events.

9. Green Heritage Corridors

This community-led project proposes more trees, greenery and flowers in and around the town centre including along Main Street, to Christie Park, and down to the Barry the Cat mural on the river.

As well as brightening up the streets, improving walking and cycling and bringing in more nature, the 'Green Heritage Corridors' would create lots of opportunities for local residents, schools and community groups to be involved in artwork, better play facilities, growing food, tree planting and nature trails.

Some of this greening could be temporary until gap sites are developed. This "stalled spaces" approach could equally be applied on other sites, subject to funding and landowner consent.



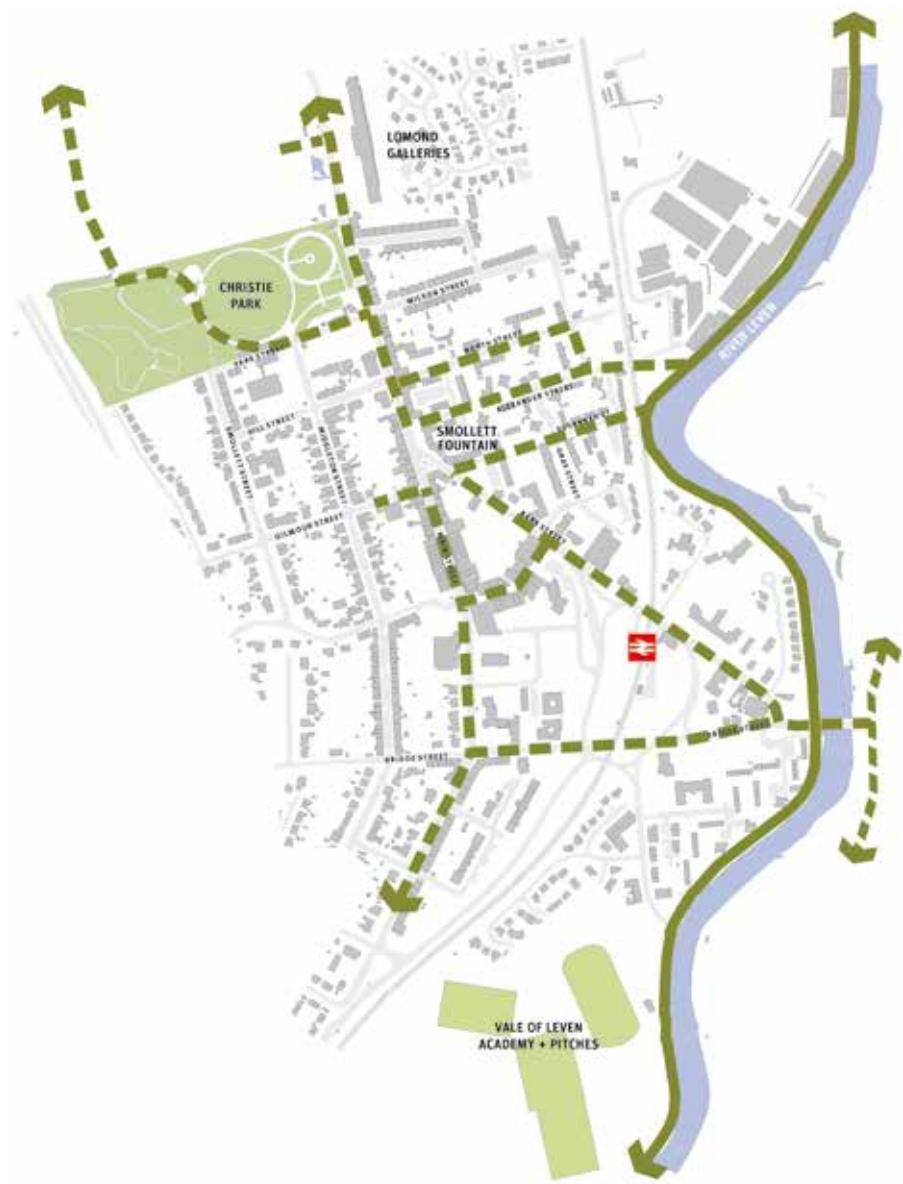
Fig 3.20

Trees, allotments and a play area: how Alexander Street could look



Fig 3.21

Green Heritage Corridors network indicated by green lines (National Cycle Network shown with a solid green line)



CONSULTATION COMMENTS

As with all the projects, people responding to the consultation scored this project above average for importance (4.0 on a scale of 1 to 5). All comments can be seen in the consultation report ([please click here](#)). In summary, key points raised by respondents included:

- Support for improvements like this.
- Some concerns about future maintenance.

NEXT STEPS

- Develop proposals and secure external funding.
- Agree a collaborative approach to implementation and maintenance involving the local community and the local authority.

10. Cycling and Walking Network

Linked to the green heritage corridors (see page 29), this project would develop a network of safe walking and cycle routes to make it easier to get to and through the town centre from different parts of the Vale, so folk can safely walk and cycle to school, to the town centre or to meet friends. This is an essential part of delivering the '20 minute neighbourhood' concept (see pages 24-25 above).

The network can become a focus to encourage people to get outdoors and be active, including organising community events like walking groups and cycling festivals.

The network would link with the National Cycle Network along the river, and encourage visitors walking and cycling between Dumbarton and Loch Lomond to come into the town centre and see what it has to offer.



CONSULTATION COMMENTS

As with all the projects, people responding to the consultation scored this project above average for importance (3.9 on a scale of 1 to 5). All comments can be seen in the consultation report ([please click here](#)). In summary, key points raised by respondents included:

- Having a good quality joined up walking and cycling network is welcomed by many.
- Some concerns about impact on traffic and future maintenance.

NEXT STEPS

- Secure funding to develop and implement proposals.
- Align network proposals with WDC active travel strategy

Fig 3.22

Cycling and walking network indicated by orange lines (National Cycle Network shown with a solid orange line)

11. Christie Park

Christie Park is a wonderful asset for the town in so many ways: a beautiful historic green space in the heart of the town, and a place for everything from big community events to simply enjoying some peace and quiet, for locals and visitors alike.

This community-led project would secure funding to improve the Park by:

- Reopening the toilets.
- Supporting more community activities like family fun, heritage and nature walks, and arts events.
- Creating a path link to the hospital
- Renovating the War Memorial.
- Linking with the Green Heritage Corridors project.



Fig 3.23

Christie Park by Eddie Mackinnon (licensed under Creative Commons BY-SA 2.0)



Fig 3.24

Christie Park by Son of Groucho (licensed under Creative Commons BY 2.0)

CONSULTATION COMMENTS

As with all the projects, people responding to the consultation scored this project above average for importance (4.4 on a scale of 1 to 5). All comments can be seen in the consultation report ([please click here](#)). In summary, key points raised by respondents included:

- The park is seen as a great asset and improvements are widely supported.
- Popular suggestions for improvements include toilets, café, kiosk, bandstand, putting green, improved toddlers play area, better maintenance, path link to hospital and community activities.

NEXT STEPS

- Secure funding to develop and implement proposals.

12. Lomond Galleries

The former Argyll Motor Works is a wonderful building with some great businesses inside. But how can Alexandria make more of the building's untapped potential?

Since the building and forecourt are privately owned, all that can be done at this stage is to put forward ideas. For example:

- More events in the forecourt? For example, historic car shows harking back to its heyday as the Argyll Motor Works, outdoor heritage exhibitions for locals and tourists, or showcasing local businesses with events or popups.
- New landscaping, recreational space, lightshows and art installations in front of the building and in the empty facade towards Heather Avenue?
- A new modern extension at the Heather Avenue end of the building for more business space, arts studios or apartments?

The plan and visualisations below offer some ideas of how the Galleries could be enhanced in the future, both for the local community and to help develop Alexandria's visitor offer given its proximity to Loch Lomond. Please note that these ideas do not necessarily represent the views of the owner.

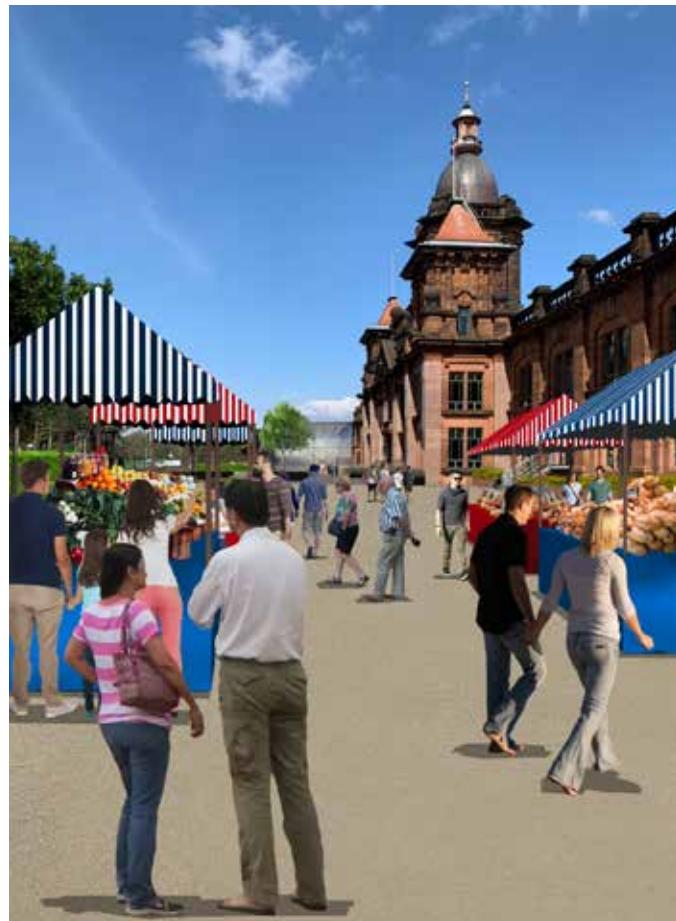


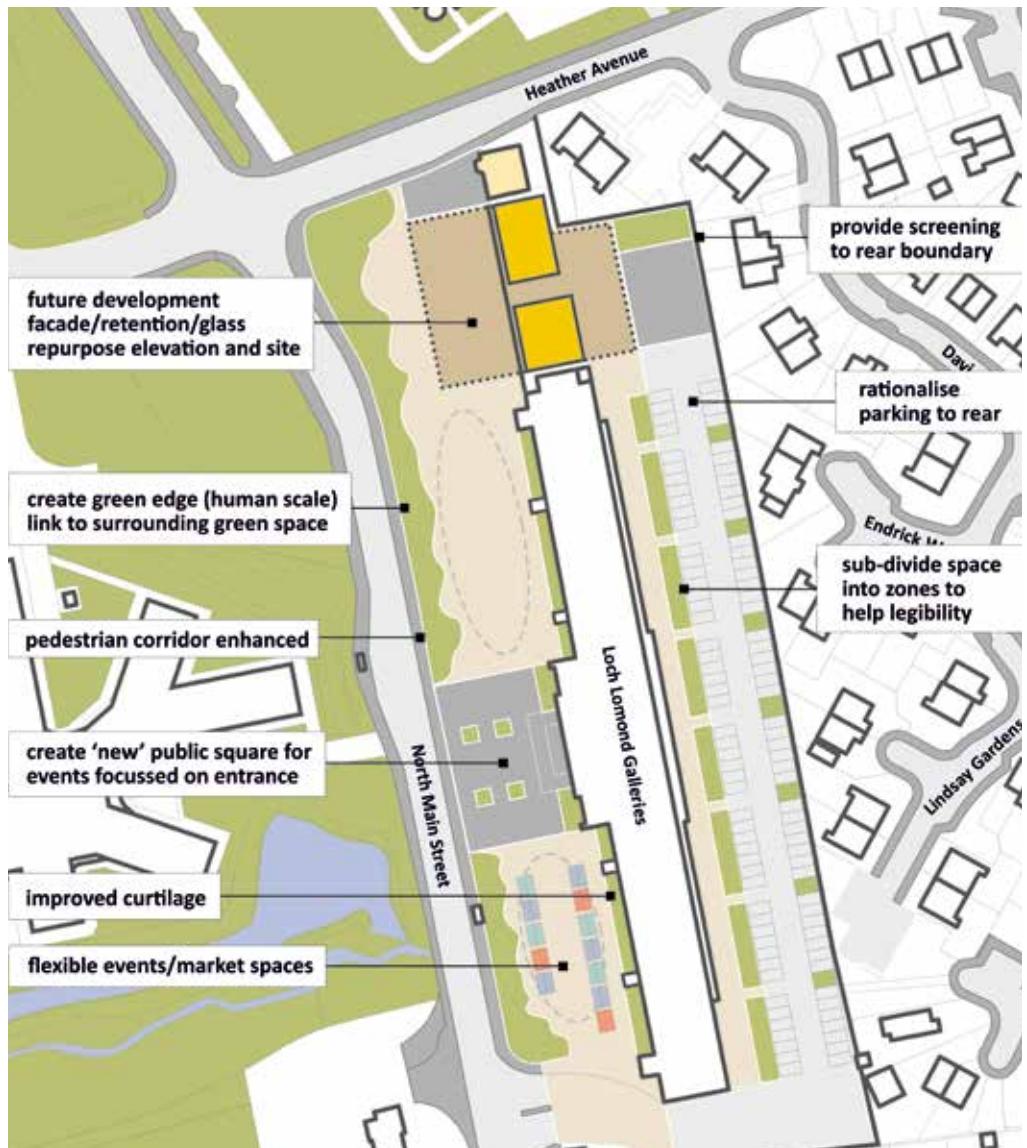
Fig 3.25

Visualisations illustrating the potential of Lomond Galleries



Fig 3.26

Plan illustrating the potential of Lomond Galleries



CONSULTATION COMMENTS

As with all the projects, people responding to the consultation scored this project above average for importance (4.3 on a scale of 1 to 5). All comments can be seen in the consultation report ([please click here](#)). In summary, key points raised by respondents included:

- A beautiful historic asset for the Vale but underused.
- Great scope to attract visitors and locals for events, arts and so on.
- Bring back the former car boot sale!
- Conversion to flats suggested by some people.
- Some suggest that the Council should step in, others say not.

NEXT STEPS

- Encourage and assist owner to make more of the building's potential.

4 Implementation

The projects described in this Masterplan are designed to work as a package of measures which are a realistic response to community aspirations. One single project will not transform the town centre, nor will change happen overnight. Complex projects like the development of new homes and streets may take 5-10 years to come to fruition, but work needs to start now for that to happen.

Implementation of any of the projects in this Masterplan will be a collaborative effort involving the local authority, the local community and external funding partners, as emphasised in the [Town Toolkit](#) recently published by Scotland's Towns Partnership on behalf of the Scottish Government.

This Masterplan document should focus minds, help each partner attract funding for individual projects, and act as a guide for detailed design and delivery of each project.

To support implementation of the Masterplan, consideration should be given to:

- Encouraging the community and other partners to establish a town centre business association, in order to act as a voice for private and social enterprises and to assist in project delivery. This would be particularly useful for projects like Main Street and property improvements.
- Using the Town Centre Forum to co-ordinate, promote and monitor delivery of this masterplan, publish annual progress updates, and review Forum membership annually to ensure good cross-sectoral representation from community organisations, local businesses and Community Planning Partners.

The 12 projects are shown in Fig 4.01 (overleaf) in the form of an action plan. Suggested initial steps for each project are contained in the Projects chapter, based on previous experience with other projects.

To ensure that the aspirations expressed in this Masterplan are delivered, the projects should be developed in collaboration with community groups to give schools, heritage groups and a range of other organisations the opportunity to be involved. Engagement will also continue with Alexandria Town Centre Forum which represents a range of town centre interests.

Fig 4.1

Action Plan

Project		Delivery timescale	Indicative cost	Led by
1	Main Street	Medium term: 2-5 years	£0.75m - £1m	WDC
2	Smollett Fountain	Short term: 1-2 years	Funding already committed	WDC
3	Property improvements	Medium term: 2-5 years	£0.25m - £0.5m	WDC
4	Mitchell Way	Medium term: 2-5 years	TBC	WDC
5	New homes	Longer term: 5-10 years	£5m infrastructure costs	WDC
6	Alexandria Library	Short term: 1-2 years	TBC	WDC
7	St Andrews Church	Short term: 1-2 years	£1m	WDC/ community
8	CE Centre	Short term: 1-2 years	£150k - £200k	WDC/ community
9	Green heritage corridors	Medium term: 2-5 years	TBC	WDC/ community
10	Cycling and walking network	Medium term: 2-5 years	£150k - £200k	WDC/ community
11	Christie Park	Short term: 1-2 years	£75k - £100k	WDC/ community
12	Lomond Galleries	Medium term: 2-5 years	£200k (greening exterior spaces works) to £5m+ (new development and building refurbishment)	WDC



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WEST DUNBARTONSHIRE COUNCIL**Report by Chief Officer - Regulatory & Regeneration****Infrastructure, Regeneration and Economic Development Committee****15 September 2021****Subject: Regeneration Fund- Scottish Marine Technology Park****1. Purpose**

- 1.1** The purpose of this report is to seek approval to use the Council's Regeneration Fund to invest in the delivery of the Scottish Marine Technology Park at the former Carless site in Dalmuir, and enter into an agreement for the development of the site with the site owners.

2. Recommendations

- 2.1** It is recommended that Committee:

- (i) approves funding of £2m from the Regeneration Fund to invest in the proposed Scottish Marine Technology Park at the former Carless site in Dalmuir, and
- (ii) authorises the Chief Officer, Regulatory & Regeneration to enter into a development agreement on such conditions as considered appropriate.

3. Background

- 3.1** On 28 October 2015 Council agreed to the creation of the capital Regeneration Fund with £12.4m being identified. The Fund's key operating principles and allocations to specific projects were then agreed by the Infrastructure, Regeneration and Economic Development (IRED) Committee on 16 March 2016 with further updates on 14 September 2016, 16 August 2017, 21 June 2017, and 17 January 2018.

- 3.2** On 30 October 2020 the Council applied for and secured £2m from the Scottish Government Clyde Mission programme towards enabling works at the former Carless site for the first stage of the Scottish Marine Technology Park (SMTP) project valued at £4.5m. The funding proposal identified a contribution of £2m from the Council which this paper explains and seeks approval for this contribution. This will unlock the additional £2.1m of private sector funding and along with Clyde Mission funding provide the budget of £6.1m to complete an operational quayside port at Carless.

- 3.3** The Malin Group have produced a 'white paper' which details the ambitions for the Marine Technology Park and this is provided as Appendix 1. The Carless site occupies a linear belt of land between the River Clyde and the

Forth and Clyde Canal, which is characterised by previous industrial use. It is a derelict oil refinery, formerly operated by the petrochemical company Carless. The site has lain derelict since 1992, following closure of the old refinery, decommissioning and surface structure demolition works. It is bounded to the north by the Forth and Clyde Canal, to the south by the River Clyde and is bisected by the former railway line that designated locally as a Local Nature Conservation Site (LNCS). It is approximately 900m east of the Erskine Bridge which carries the A898, connecting the A82 with the M898 and the A726 (Erskine to Strathaven Road).

- 3.4** The site was acquired by the Malin Group on 2017 and in April 2019 the company secured full planning permission (DC18/245) for remediation of the site, including extraction and treatment of contaminated soils and groundwater. This was followed up in August 2019 when the company secured further permission (DC19/0469), for the erection and operation of a marine fabrication complex with a heavy lift quay, fabrication building, ancillary offices and all necessary infrastructure and landscaping at western part of the site.
- 3.5** In October 2020 the Malin Group updated an Economic Impact assessment report for the Scottish Marine Technology Park (SMTP) to be located on the site. This is provided as Appendix 2 and highlights the importance of the significant job creation opportunities this site could achieve which includes:
- a total of £83.9m in public/private investment required and supporting 615 temporary construction jobs;
 - 1,000 net additional sustainable marine manufacturing jobs in West Dunbartonshire;
 - 40,000 sqm of high quality business space in landscaped riverside setting across industrial, manufacturing, office, and ancillary uses, and
 - A hub for collaboration and innovation in marine manufacturing and related industries and contribute to our low carbon and net zero targets.
- 3.6** As well as directly bringing marine manufacturing to this stretch of the River Clyde, the proposed SMTP would also support the recovery of the sector within West Dunbartonshire through commitments around local supply chain development. The collaborative and innovative approach adopted at the SMTP would furthermore ensure that marine manufacturing continues to function as a competitive sector on a national and international scale.

4. Main Issues

- 4.1** The Council have engaged with the Malin group since 2017 when the company acquired the site and it has worked closely with the business to determine sources of 'pump priming' funding, primarily from public sources to commence the necessary infrastructure on the Clyde works. The Scottish Government Clyde Mission Catalyst Fund awarded the £2m for this project in late 2020 and the Council has drawn this funding down and recently concluded the necessary contractual arrangement with the Malin group to

allocate the Scottish Government funding along with the £2m seeking committee approval.

- 4.2** The Regeneration Fund has been considered as a fund that would be invested in opportunities that would return real economic benefits and potentially financial returns for the Council. Subject to approval by Committee the Council would enter into an agreement with the Malin Group where the £2m funds from Council are invested, provides an important financial lever to attract the initial private sector investment of £2.1m, and also provides a modest but longer term financial return for the Council. Details of the agreement with the Malin Group for the Carless site will be reported to committee seeking approval.
- 4.3** This investment provides a significant opportunity to support the regeneration of the derelict and contaminated Carless site into potentially a significant job creation manufacturing facility on the river Clyde.
- 4.4** Utilisation of the Regeneration Fund has been considered for a number of options for investment and the potential in unlocking additional external funding. In the case of the SMTP the Clyde Mission Funding presented a funding opportunity to unlock the first important stages of development at the Carless site and the job creation potential is so significant that West Dunbartonshire officers consider the investment being proposed as valid and a significant step in the regeneration of this site.
- 4.5** A development agreement will be entered into whereby the Council seeks to share the risks and potential returns with the development partner. The returns anticipated will be achieved through returns gained over time from use of jetty facilities and river based operations requiring the access to services of a marine technology park. The agreement will have levels of security and clawback provisions to protect the £4m made up from Council and SG Clyde Mission, which have still to be agreed, and any future shortfall in funding would be required from the private sector or other external parties.
- 4.6** It is anticipated that this investment will be the first stage of a multi-phase investment in the site which will ultimately realise the SMTP vision as highlighted in the appendices. Further investment opportunities will be reported to Council as and when they arise and the Council will work with the site owners and other agencies to ensure the necessary funding and support for the site's developments progresses.
- 4.7** The timeline for delivery of the quayside infrastructure being funded by the Council and SG Clyde Mission will commence with tendering of the works, by the Malin Group, by October 2021 and completion of works related to the £4m investment for the quayside delivery by mid 2022. This would unlock the required £2.1m from the private sector and provide the £6.1m necessary to complete an operational quayside asset.

5. People Implications

- 5.1** There are no people implications as a result of this report as the project is taken forward a project board will be established, led by a Chief Officer and will include relevant services involved to manage the development at Carless.

6. Financial and Procurement Implications

- 6.1** The Regeneration Fund current budget would have £416,000 unallocated from the original £12.4m budget should this investment be approved.
- 6.2** There are no direct procurement issues for the Council, however through the proposed agreement the site owner will be required to comply with all appropriate tendering rules as identified in risk section at 7.3 below.
- 6.3** The Council has been updating on expenditure across the Regeneration Fund since it was established in October 2015. The allocation of funding can be observed in the following table with a number of projects progressing over a number of years and these have experienced delays related to private land owners progressing works and more recently limited delays due to the Covid Pandemic.

	Project Cost	Regeneration Fund	Spend to date
Balloch Public Realm- Squares	£ 1,600,000	£ 1,200,000	£ 369,654
Former Carless site - SMTP	£ 4,518,100	£ 2,000,000	
Dumbarton Pathway	£ 1,727,000	£ 1,500,000	£ 409,219
QQ District Heating	£ 3,509,000	£ 3,509,000	£ 3,500,000
Connecting Clydebank (Roads)	£ 4,300,000	£ 2,300,000	£ 1,237,065
Glencairn House	£ 4,837,879	£ 1,000,000	£ 104,879
Commercial Units - QQ	£ 475,000	£ 475,000	£ 303,946
Contingency		£ 416,000	
Cost Centre: R5032 - Regeneration Fund	£ 20,966,979	£ 12,400,000	£ 5,924,763

- 6.4** The public sector contribution of £2m from the Clyde Mission Catalyst Fund and the £2m from the Council Regeneration Fund, subject to approval, will directly contribute to the delivery of the £6.1m investment in to an operational quayside infrastructure converting this derelict site into a centre of maritime fabrication on the Clyde and act as the important catalyst for the remaining site regeneration.
- 6.5** There is an anticipated overall investment of £83.9m for the SMTP site to be developed fully over a number of years. The private sector anticipated investment is currently planned as £43.9m, however there remains a funding gap of £40m for the developed site to be realised, anticipated from a mix of private and potentially other public sector sources. The landowner is progressing discussions with a number of key public bodies and equity partners to support the SMTP project and close this longer term funding gap.

7. Risk Analysis

- 7.1** A comprehensive risk register will be developed by the Council officer project board once established.
- 7.2** There is always a risk that the return on the investment does not materialise as envisaged and the project board and site owners will continue to risk manage and mitigate these risk through the risk register process.
- 7.3** The agreement between the Council and the Malin Group will require to address any State Aid and the procurement of tendered works. There remains a risk that a compliant solution cannot be arrived at between the parties, in which case the investment will not proceed at this stage.

8. Equalities Impact Assessment (EIA)

- 8.1** An Equality Impact Assessment Screening has been carried out and is attached as Appendix 3. There are no significant equality impacts on the basis of the decision to approve the funding contribution towards the Scottish Marine Technology Park at the Carless site.

9. Consultation

- 9.1** There have been a number of consultation exercises primarily through the planning process and these will continue as the site develops. The elected members, our community and regulatory bodies will be consulted as stages develop at the site..

10. Strategic Assessment

- 10.1** At its meeting on 25 October 2017, the Council agreed that its five main strategic priorities for 2017 - 2022 are as follows:

- A Strong local economy and improved employment opportunities;
- Supported individuals, families and carers living independently and with dignity;
- Meaningful community engagement with active empowered and informed citizens who feel safe and engaged;
- Open, accountable and accessible local government; and
- Efficient and effective frontline services that improve the everyday lives of residents.

- 10.2** This proposals within this report are in line with the Council's strategic priorities as stated above.

Chief Officer:

Peter Hessett

Service Areas:

Regulatory & Regeneration

Date:

27 August 2021

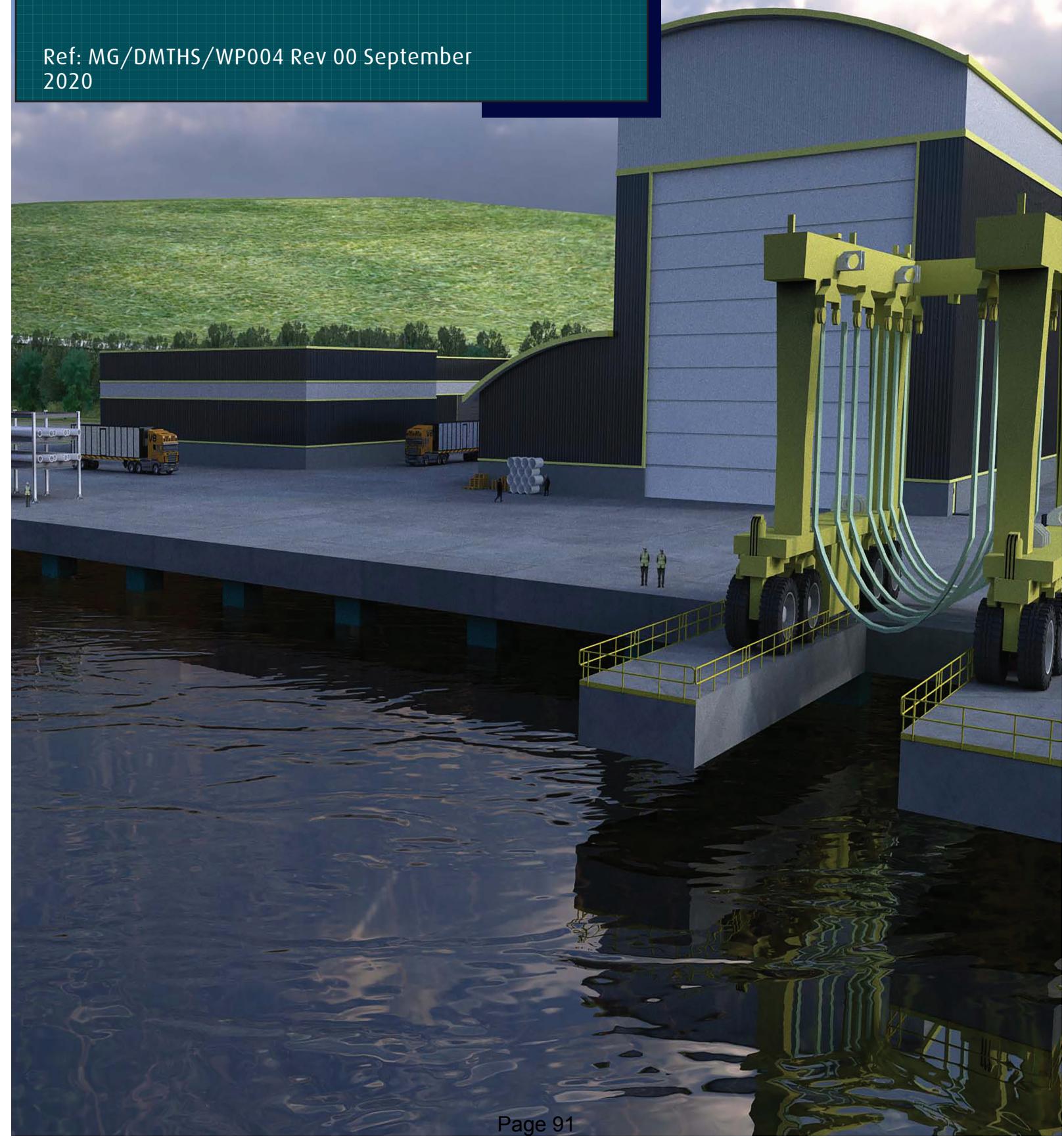
Person to Contact:	Michael McGuinness, Economic Development Manager. T: 0777 442 8294 E-mail: michael.mcguinness@west-dunbarton.gov.uk
Appendices:	Appendix 1 - SMTP White Paper Appendix 2 - SMTP Economic Impact Assessment Appendix 3 - SMTP Screening EIA 386
Background Papers:	Report to IRED Committee, 17 January 2018 entitled, Regeneration Fund- Queens Quay District Heating Network, Energy Centre land purchase”, Report to IRED Committee, 16 August 2017 entitled, “Regeneration Fund- Project Proposals for Dumbarton Waterfront Pathway and Balloch Village Square Projects” Report to IRED Committee, 21 June 2017 entitled, “Regeneration Fund Update” Report to Council, 23 November 2016 entitled, “District Heat Network for Queens Quay and Clydebank” Report to IRED Committee, 14 September 2016 entitled, “Regeneration Fund” Report to IRED Committee, 16 March 2016 entitled, “Regeneration Fund”
Wards Affected:	1 and 3.

Delivering a Marine Technology Hub for Scotland

White Paper

Ref: MG/DMTHS/WP004 Rev 00 September
2020

 Malin Group



"To innovatively create new sustainable high quality, green jobs in the Scottish Maritime Manufacturing and Technology Sector and deliver wealth creation into the local communities of the Clyde."

Scottish Marine Technology Park Mission



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Executive summary

The Scottish economy will, like many others, face immense challenges as we seek to repair the damage caused to businesses, industries and employment by the Coronavirus pandemic. As in all periods of crisis, however, changed circumstances also create new opportunities and demand reappraisal of past assumptions to deliver an exciting, prosperous future for Scotland.

As a maritime nation, Scotland has an exceptionally strong tradition of shipbuilding and marine engineering. The River Clyde was for long the leading shipbuilding centre of the world. Gradually, over the decades, that status declined for a wide range of reasons. It became the received orthodoxy that civil shipbuilding on the Clyde was uncompetitive, under-invested in and generally finished without the life support of occasional state aid. This general climate of pessimism persisted for too long and led to insufficient attention being paid to opportunities which still existed – and are now more relevant than ever.

The assumption that the banks of a river which once provided thousands of skilled jobs, building and maintaining ships, are now only useful for the construction of apartment blocks went unchallenged for too long. This White Paper explains why it should no longer be “business as usual” and that now is the time to set a new course for the Clyde and the Scottish supply chain more generally. It identifies the basis for a shipbuilding and marine industries revival with public sector procurement policies as the starting point.

From the Malin Group’s perspective, a key to this strategy could lie in the brownfield site at Old Kilpatrick which is being developed as the Scottish Marine Technology Park (SMTP). This park will provide an accessible option for any business looking to expand into the marine manufacturing sector on the West coast of Scotland, and it will allow them access to the deepwater channel on the Clyde via a shared marine facility from their own base of operations.

This new collaborative approach will lower the barriers to accessing the open sea from an open-access focal point for marine manufacture on the Clyde. It will kick start new growth industries which will both build and develop existing talent and skills in Scotland while simultaneously attracting new talent from overseas. It will attract Scotland’s next generation of engineers, scientists and technologists into the marine sector, leverage existing planned public expenditure in the marine sector and help Scotland build an export offering that can be promoted in global markets.

In summary, the Scottish Marine Technology Park will:

- Create new, exciting, sustainable, green jobs in the modern marine sector.
- Deliver prospects to local communities much in need of employment and fresh opportunities and support the Scottish Government’s drive towards 20 minute neighbourhoods.
- Attract inward investment and bring fresh talent to Scotland.
- Deliver greener infrastructure which in turns delivers green technology in support of a net zero vision for Scotland.
- Partner with world leading STEM institutions to bring manufacturing and research together in a self sustaining environment.
- Incubate start ups by having research and commercial talent working hand in hand to capitalise on the revolution in the marine sector that decarbonisation offers in the next 50 years.

Our vision is for the Scottish Marine Technology Park to become a multi-user hub across all aspects of marine industries, to complement existing operations on the Upper and Lower Clyde, to the advantage of all. This is an eminently deliverable concept if supported by the UK and Scottish governments, using public procurement as the essential foundation for an industrial sector that can once again support large numbers of jobs and the skills which go with them.

All this can be achieved by looking to the future rather than the past and through working with all governments, political parties, businesses and individuals who share our belief in what can be achieved for the River Clyde and the Scottish economy.

At a time when vision and courage are required, this is a challenge for all who are in a position to turn bold vision into reality and thereby deliver enormous benefits for our people and communities.



Figure 1: Scottish Marine Technology Park (SMTP) architect render

New, high value, green jobs in the marine sector

Scotland already punches well above its weight in the maritime field. In 2017, turnover directly associated with the sector was £9.9 billion, representing 21% of the total maritime turnover in the whole of the UK. The question we must ask ourselves is how we can add even more? How can we attract in more work currently being delivered from outside the UK to Scotland?

Looking to the future of the maritime sector there are opportunities and challenges coming in equal measure. Oil and gas production is expected to reduce in the next 15 years and trends show an ever-ageing workforce. In addition to this women are both under-represented and poorly paid when compared to their male colleagues in this sector.

Exports of goods and services from the maritime sector have been falling with an 18% drop from 2010 to 2017.

Despite this, maritime driven GVA is expected to continue to show cumulative growth of 15% over the period of 2019 to 2023, with much of this driven by the continued growth in seaborne trade of containerised and dry bulk goods. However, this growth in seaborne trade must be delivered by ever greener ships as we look to reduce the environmental impact of our vessels.

Overlaid on this is Scotland's role as a world leader in generating clean energy from our oceans, spearheading the shift to cleaner fuels, and the leveraging of decades worth of indigenous work to support this.

Taking these challenges in context with a mission to deliver high quality, sustainable, green jobs in the maritime sector we must address the gender and age imbalances in our workforce. We must address the decline in exports and embrace the green opportunities that legislation which recognises an ever increasing rise in seaborne trade and energy production will require.

And we must address the fact that there are very few options for marine manufacturing at scale on the Clyde.

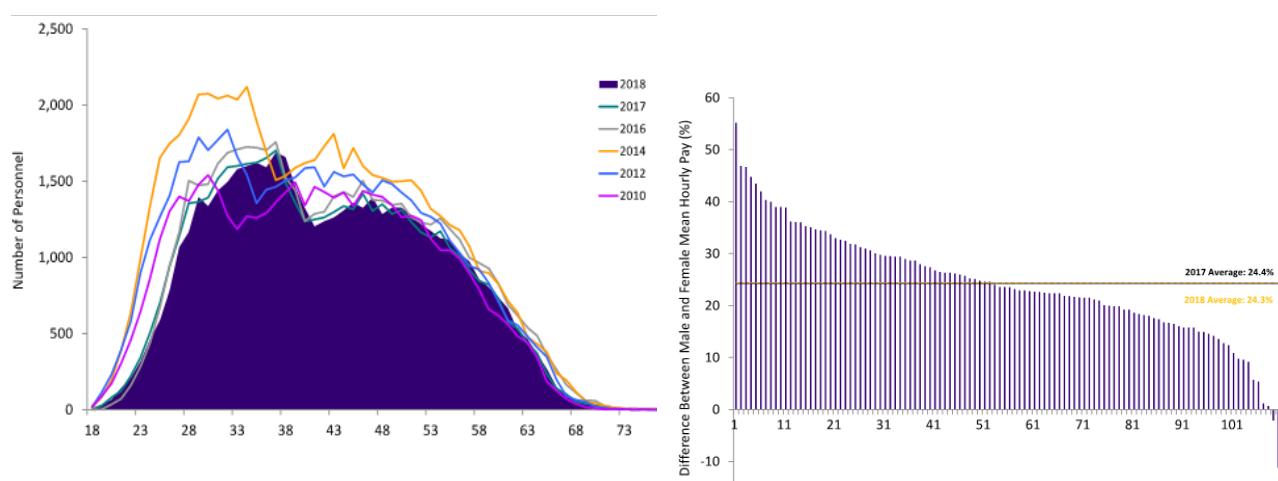


Figure 2: Age profile of the offshore workforce (OGUK Workforce report 2019)

Figure 3: Average hourly gender pay gap of OGUK member companies (OGUK Workforce report 2019)

At the core of meeting this opportunity is the ability to generate an excitement about our sector in the youth of today and accept the generational challenge facing us. Whereby we must show them that there are exciting opportunities on their door step in the maritime sector. They need to see it in action. They need to be able to walk from their community to an exciting place of work that is forward looking, well paid, equitable and both technologically and intellectually stimulating.

For millennial workers the boundaries between passion projects and their day job continues to blur. When surveyed in 2014 by the Case Foundation, 9 out of 10 wanted to work for a company that is making a positive impact in the world. The worker of the future needs to feel that they are working for something that is grander than the individual.

And the challenges facing the maritime industry will allow them to do just that if the right steps are taken to encourage the right businesses to take root and grow in Scotland.

As well as exciting back-end jobs, we need to inspire excitement by seeing real technology take shape on their doorstep.

An EIA (Stantec) conducted on the impact of the Scottish Marine Technology Park indicates that that a developed Scottish Marine Technology Park at Old Kilpatrick will deliver significant economic benefits across West Dunbartonshire, the City Region and Scotland as a whole.

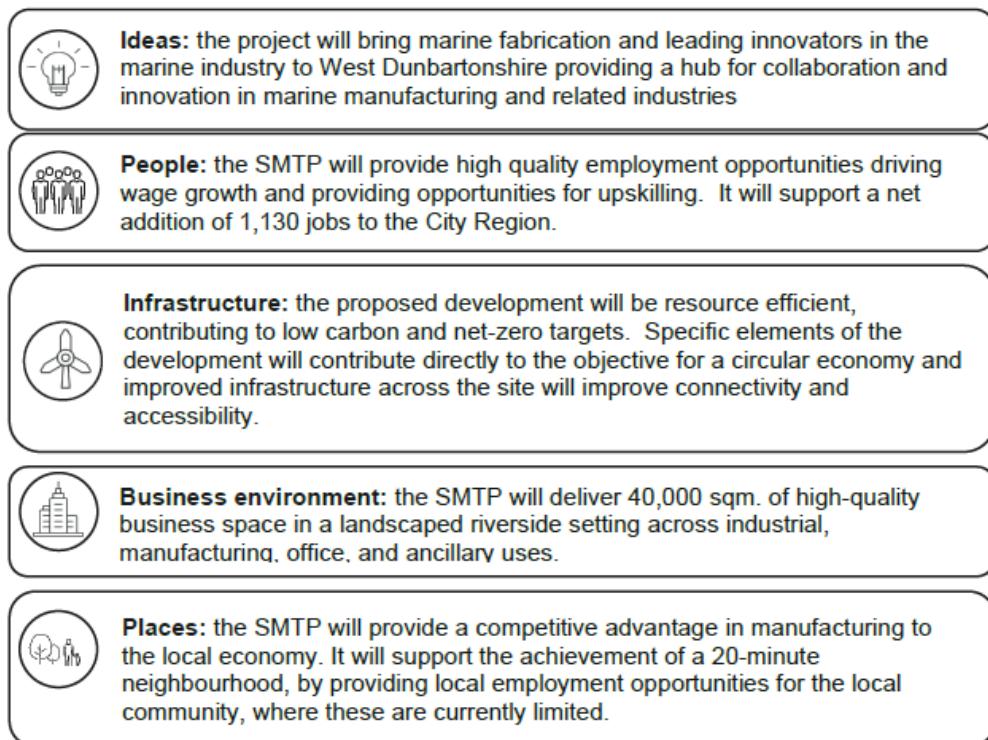


Figure 4: EAI Indicator figures, Stantec EIA (2020)

The rest of this White Paper will outline a clear road map for bringing these new green jobs, incubators and investment to Scotland and the Clyde in particular.

The role of the public sector in a Scottish maritime renaissance

It is recognised that public sector buying represents an opportunity to support a green recovery. It also represents an opportunity to use upcoming spending in the marine sector to encourage local supply chains to establish and be ready to deliver on Scotland's future needs.

While the spending power of the public sector can often provide the necessary springboard for industry, its role in ethically encouraging local content for private procurement is also worth considering. This latter point is outwith the scope of this White Paper but nevertheless, both approaches are fundamentally built on the premise that to encourage local spending and growth in the sector, a country needs a healthy Tier One and associated supply chain ecosystem towards which they can direct paying customers.

Over the next 20 years, the public sector in Scotland will procure new vessels to the value of around £850 million and it will do so under procurement conditions which are currently being established. It is vital that these are framed in a way which supports the stated industrial policies of both UK and Scottish governments, so that indigenous industry can be allowed to compete effectively. We firmly believe that competitiveness is possible and indeed necessary since the ambition must extend to winning work, both nationally and internationally, in commercial markets. However, the short-term role of public procurement is crucial to establishing the necessary scale and competitiveness of operations.

The largest Scottish public agency involved in the procurement of new vessels and associated infrastructure will continue to be Caledonian Marine Assets Ltd but they are far from the only one. Local authorities which operate their own ferries, Marine Scotland with its fisheries research and protection services, the Northern Lighthouse Board and others are also relevant. In addition, there are vast areas of marine activity where government is capable of having influence over procurement policies – renewable energy, oil and gas, aquaculture and so on. In each of these cases, a positive approach to domestic procurement could help to establish an industry which, at the same time, would be competing for work in other fields. The UK Government is committed to a programme of defence shipbuilding at the Upper Clyde yards which may secure work, both for the MoD and to meet export orders, for the next 20 years. This too allows a reinvigorated marine sector elsewhere on the Clyde to maximise supply chain opportunities.

This should be seen as a fresh start for a great Scottish industry and while it is necessary to learn from past experiences, there is no benefit in dwelling upon them. Specifically, the problems experienced with orders for two Caledonian MacBrayne ferries from the Ferguson yard should not be used to spread gloom or undermine the concept of building such vessels on the Clyde. On the contrary, the lesson to be learned is that increased capacity and flexibility can contribute to the prospects of future success. The alternative should not be to resume sending these orders overseas, but to do the job more effectively by taking advantage of all the facilities that exist in home waters and, where facilities are lacking, encourage the creation of more.

Equally, our vision of public sector procurement being used to support Scottish industry and employment does not represent criticism of Caledonian Marine Assets Ltd or any other agency. Past history applied in a different environment of procurement rules and political imperatives.

In line with the aspirations for a greener way of working as well as attracting new talent and ways of thinking to the Scottish shipbuilding industry, we need to look at how we can best use new infrastructure to our nation's best advantage.

We need to adopt new ways of working and look to what others are doing as well as developing our own indigenous advanced analysis and manufacturing techniques.

Taking cues from Australia and Finland, among others, a clear way forward to deliver all of this becomes apparent. Clustering of Tier One manufacturers, with their supply chain. Involving local research and development centres of excellence to develop new techniques for large scale manufacturing. Sharing expensive infrastructure to reduce both the cost of operation and carbon footprint of every business that operates from the Park. This all contributes to a modern way of working that drives innovation, value for money and change.

To support this aim, the Scottish Marine Technology Park, has allocated space in the masterplan for:

- Two large shipbuild halls each capable of building/outfitting or repairing 60m long vessels.
- One large 200m long recycling/outfit hall supported by a 136m long, Clyde based semi-submersible floating dock barge.
- Common marine facility with 1,100 Te shiplift allowing all users of the Park fair, economical and low carbon access to Scotland's natural marine environment.
- A research and development incubator.
- XX square meters of smaller workshops and sheds representing space for supply chain and start-ups on the park.
- Local amenities and green parkland space.



Figure 5: SMTP outline

Ferries

It is estimated that 18 vessels will reach their end of life over the next 10 years. However, within Scotland there is limited shipbuilding capacity. Ferguson Marine is the only established commercial shipbuilder with the ability to build these vessels, but as it stands, there would be limited capacity in the near future as they complete the current builds that are ongoing. They also have limited space to expand their operations without moving to a new site. This aside, if capacity permits, the facility could likely build one major vessel or two minor vessels at a time, which will probably not be sufficient to fulfill the significant requirement in the short-term for Scottish ferries - meaning these publicly-funded orders are highly likely to be constructed outwith Scotland.

There is an alternative. Delivering the capacity in an efficient, timely and scalable manner, will require the clustering of capability, facilities and outfit halls along with suppliers all incorporated on a common marine facility that would be shared by a number of users on an equitable and commercially viable model.

Building on existing expertise in Scotland, for the first time we can encourage and enable this public spend from within Scotland, while attracting new expertise and overseas investment, all for the purpose of creating new jobs on the Clyde. The efficient use of modern shipbuilding methods and a common marine facility means that new ways of working can be used that both increase in-country content while de-risking the overall ship build programme. A theoretical production schedule that a combined Ferguson/Scottish Marine Technology Park could deliver is shown below.

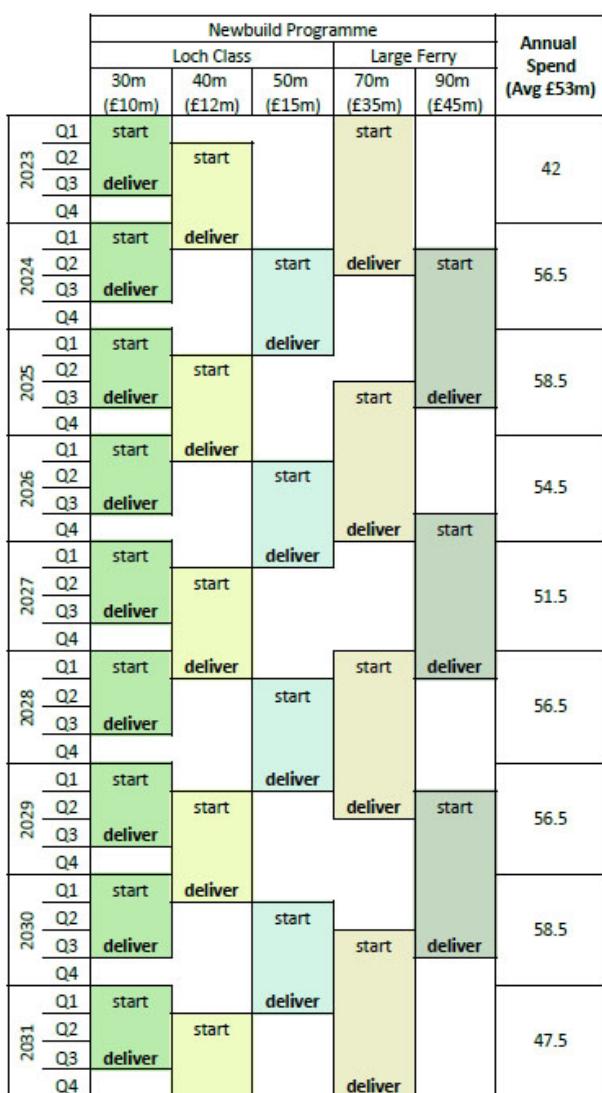


Figure 6: Intensive build schedule.

This intensive build schedule could be met if the capability of Ferguson Marine and a site like the Scottish Marine Technology Park could be combined for a common goal. With FMEL's capability to build one major vessel and with a cluster operation at the Scottish Marine Technology Park facilitating two minor vessels built in parallel by different and competing entities, potentially with both providing fabrication and outfitting assistance to FMEL, this Centre of Excellence could successfully deliver the renewal programme required. Couple this with a feedback loop of manufacturing excellence from partners on the site such as the University of Strathclyde, focused on developing world leading expertise in large marine manufacturing and you have a recipe for a truly enabling and sustainable economic ecosystem.

If the model is proven to be a success then Scotland has a number of other brownfield sites adjacent to the marine environment that could imitate variants of this same strategy, potentially expanding to further marine sectors, such as aquaculture, renewables and commercial marine.

Ultimately, if the goal is to keep as much of the construction or outfit work within Scotland, additional capacity is required and soon. The Scottish Marine Technology Park could provide a viable option in the near future with other developments providing further options

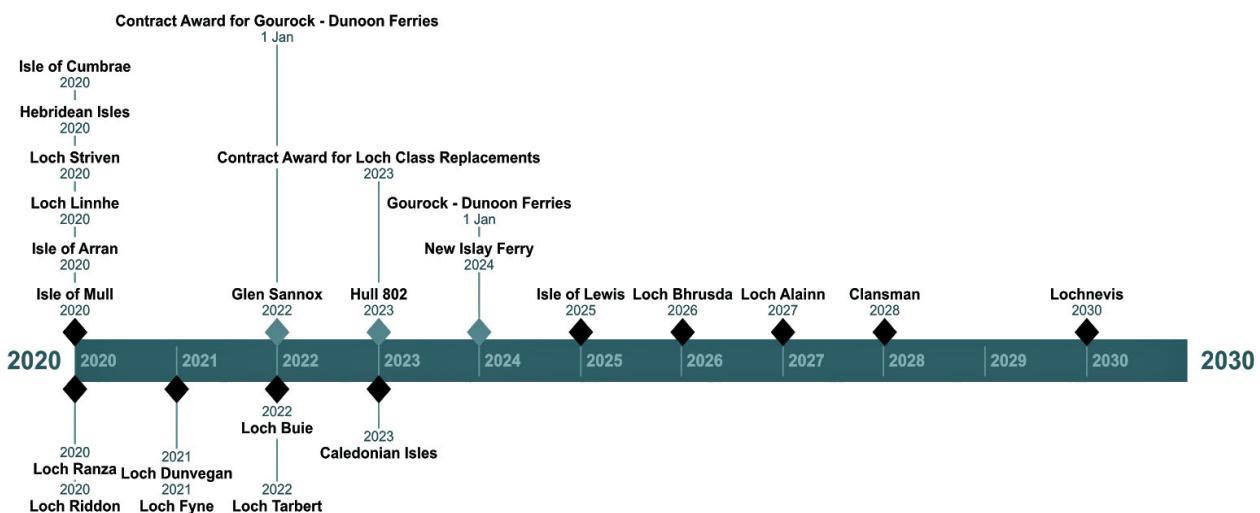


Figure 7: Milestones in CMAL's corporate plan.

Oil and gas, defence and commercial marine opportunities

Notwithstanding the new and developing markets that are available, there remains a buoyant and vibrant demand for solutions and new entrants into the existing marine markets such as oil and gas, defence and commercial marine operations.

For Scotland and the Clyde to attract new entrants to these markets, we must look to reduce the barriers to entry. We must increase the ease by which they can set up their businesses and enter the market.

Incubators in the back end, covering digital and service offerings can operate far from the shores of our marine environment. There is an opportunity to increase the rate at which we can deliver new products economically to the market, by lowering the burden on any one entity to provide or access the infrastructure they need.

There remain huge opportunities in the general marine market to deliver Scottish products and services to clients around the world. From marine systems, linkspans, passenger access systems, access ramps, much of which are currently bought overseas and imported to Scotland for our domestic market.

However in order to deliver anything of scale, it must be shippable and the closer you are to the sea, the larger any one component can be.



Figure 8: Frame mobilisation

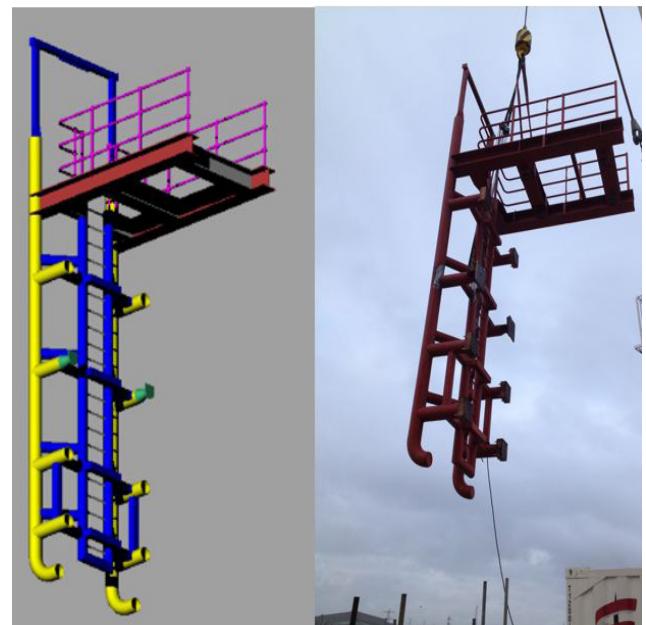


Figure 9: design to fabrication

Renewables

As noted previously, the renewable sector is particularly buoyant with Scotland well represented in both established offshore installations as well as developing new speculative technologies to bring to the market.

There is an opportunity to build on the successful track record of Wave Energy Scotland who, through focusing on the key systems and sub systems of wave energy converters, are building a stream of robust technology that can be applied to the benefit of all.

By taking a similar approach to the build and operability of novel technology through access to modest space at the Scottish Marine Technology Park, taking prototypes to testing at scale and, thereafter, market becomes that much more economical.

Expertise is retained from project to project despite the core entity changing from prototype to prototype. With a suitably deep supply chain, commercial considerations can also be maintained ensuring best value for money is achieved at each iteration.

The efforts at WES have made great inroads in delivering new and viable technology, and now if we can solve the bespoke approach to commissioning and testing prototypes at scale the last lap in the journey to market can be made that much more efficient.

This bringing together of science, research, and delivery in a cluster with ready access to the marine environment, an expert local supply chain, and ready access to units and facilities on a temporary basis can transform how Scotland delivers new technology to the offshore marine renewable markets.



Figure 10: Minesto buoy

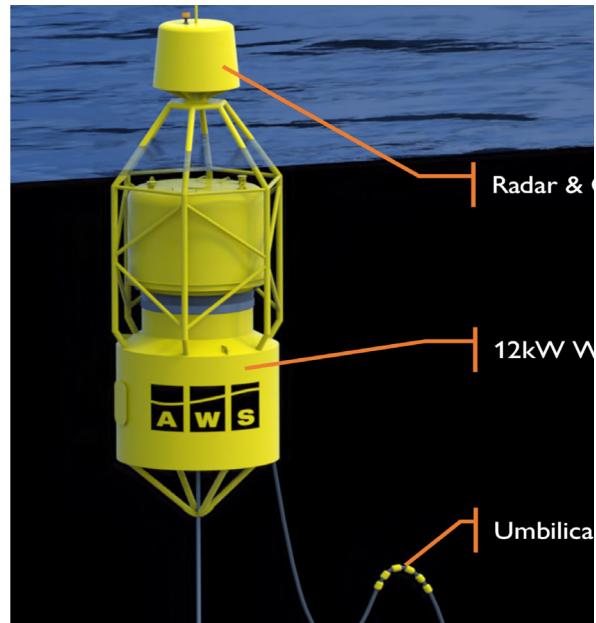


Figure 11: wave energy convertor

Green shipping technology

As noted earlier, there is a growing challenge to square the circle of ever increasing seaborne trade with a desire to reduce the carbon and environmental impact of our ships at sea today and in the future.

The IMO agreed in April 2018 a draft greenhouse gas strategy requiring the shipping sector to reduce its emissions by at least 50% by 2050 however getting these measures fully adopted and effective has been a struggle.

Nevertheless, shipping will see increased pressure to reduce its environmental impact with new technologies in the fields of fuelling options and power assist playing a major role in this.

In February 2018 the Scottish Government published the Climate Change Plan - this was enshrined in the 2019 Act and set a legally binding target to reduce emissions of greenhouse gases to net-zero by 2045. This target accounts for all emissions including Scotland's share of emissions from domestic and international aviation and shipping. The adoption of such a stringent economy-wide target makes it imperative that the highest possible ambition is adopted in all sectors. Challenges that have not yet been confronted must now be addressed.

In 2019 the UK Maritime Minister announced that all new ships for UK waters ordered from 2025 should be designed with zero-emission capable technologies in a commitment set out in the Clean Maritime Plan. This is now only five years' away, and with battery electric being the only proven zero-emission propulsion solution on the market there is an urgent need to develop innovative new zero-emission technologies and put them into the marine environment.

These innovations are taking place all over the world with companies in many countries looking at ways to move everything from huge cargo ships to personal watercraft across the water without fossil fuels. Scotland is leading the charge with numerous innovation projects, including wind-assisted propulsion and hydrogen fuel cell power generation, already well advanced. However these innovations are taking place in silos and if we want to maintain this momentum and capitalise on the work done so far we need to create a focussed Maritime Technology centre of excellence that will bring together the best of our innovators to help develop, demonstrate and commercialise the zero-emission marine propulsion systems of the future.



Figure 12: Render of sail for vessel



Figure 13: Ballast Water Container (BWC) on the river Clyde

It is only in recent years that the spotlight has turned on the maritime sector's contribution to the global problem of harmful emissions. In the intervening time, ships have continued to be commissioned with little or no consideration for what has now become a major environmental concern. The International Maritime Organization (IMO) estimates that carbon dioxide emissions from shipping were equal to 2.2% of the global human-made emissions in 2012 and expects them to rise by 50-250% by 2050 if no action is taken. The Department for Transport's 'Maritime 2050 Call for Evidence' report highlights that the UK Maritime sector contributes £14.5 billion to the UK economy and directly supports an estimated 186,000 jobs with approximately 95% of all British imports and exports transported by sea. However, shipping is currently responsible for 3.4% of the UK's overall greenhouse gas (GHG) emissions and it emits a range of pollutants that are harmful to human health (DfT, 2019). In line with DEFRA's 2018 Clean Air Strategy and with recent global trends to curb emissions from both ground vehicles and aviation, the maritime sector is embracing the need to legislate and to develop a strategy to reduce greenhouse gases for shipping, to ensure global legislation delivers transformational change by promoting the need for future zero emission vessels.

Shipping for the most part is hidden away and an opportunity to showcase one of its most important technology developments in the drive to decarbonise is really important, especially with the IMO initial decarbonisation strategy of at least 50% GHG reduction across the fleet by 2050 based on a 2008 baseline, the first global industry to set such a target.

On 24th August 2020 BEIS published a new report (BEIS electricity generation cost report [2020]) with their latest predictions for the future levelised cost of energy (LCoE) over the next 30 years. This report shows that renewable electricity from offshore wind, onshore wind and large-scale solar is already cheaper than electricity from combined cycle gas turbines burning natural gas, and by 2030 the price of renewable electricity is expected to be less than half that of conventional fossil-fuelled generation. If this is the case then even at today's efficiencies (~50% round trip through electrolyser and fuel cell) the cost of electricity from renewable hydrogen will be cheaper than the cost of electricity from natural gas turbines, with zero emissions to consider.

The question therefore remains, if we are looking to be at the forefront of these technologies, and minimise the risk of exporting expertise as soon as it is created then we must deliver a two pronged charge at the market by building both intellectual and manufacturing expertise in country to take the maximum benefit from these markets of the future.

Figure 14: tbc

Figure 15: tbc

Supporting an environmentally sustainable Scotland

We support the Scottish ambition for a net zero country by 2045. The park represents opportunities to do things differently and improve our environment in a number of ways. From supporting the circular economy, sharing infrastructure and efficient build methodologies to minimise impact of the businesses on the Park, improving flood mitigation on the Clyde and remediating polluted land, there exists an opportunity to tackle a number of fronts in one development.

The ability to locally recycle old vessels and assets will play an important role in the future of transforming the Scottish marine sector to one that is net zero. These ageing assets must be efficiently recycled and disposed of as close to their home port of operations as possible.

The Scottish Marine Technology Park has an application lodged with SEPA for a recycling license for a 200m long covered facility adjacent to the common marine facility. This in conjunction with the new floating dock capability that is to be brought to the Clyde at the end of 2021 will allow for the economical transfer of large floating assets from sea to land. Smaller assets up to 1100 Te in capacity can be rolled ashore and delivered to the recycling shed by the traditional shiplift.

The park also offers an opportunity to use infrastructure investment to leverage green job creation and long-term growth. Delivering on the challenge of a lower carbon footprint across our marine manufacturing and service sector via shared resources, concentrated supply chain and efficient ways of working is a core principle of the Scottish Marine Technology Park.

Scotland's world leading emissions goals of a 75% reduction from 1990 levels by 2030 and net zero by 2045 requires a rethinking of residential and commercial buildings as well as transport and land use.

The Scottish Marine Technology Park is committed to this primarily by facilitating a concentration of supply chain, end users and infrastructure. The effect of bringing as many disparate pieces of the supply chain to a single point is part of the hidden environmental cost of major marine manufacturing projects.

CONTRIBUTING TO THE LOCAL ECONOMIC & EMPLOYMENT LANDSCAPE

£83.9 million investment that will support:

- 615 temporary construction jobs
- 750 marine manufacturing roles
- 305 retail and office based postions

Together contributing £65.5 million to the city economy each year.

The space itself, totalling 39,946 m²:

- manufacturing (32,000m²)
- office premises (4,130m²)
- research and devlopment (1,938m²)
- developed amenities, from eateries and nursery facilities, to retail opportunities (1,601m²)

SCOTTISH MARINE TECHNOLOGY PARK - IMPACT ASSESSMENT

A TECHNOLOGICAL HUB - A DIFFERENT WAY OF WORKING

The park is committed to offer not only new ways of working, but a continual drive for development; technological advancements are harnessed to drive forward the industry, transforming the ways in which we work and the opportunities open to this and future generations. New and often previously unimagined roles will be available to local residents, totalling 1,130, whilst also attracting new organisations to the park to create a thriving, inclusive and progressive working community.

THE 20 MINUTE NEIGHBOURHOOD - A RESOURCE FOR THE COMMUNITY

20 minute neighbourhood for the local community, offering a space which attracts a range of exciting employment opportunities. The new space will create a thriving quayside business culture, that is open and accessible to all, bringing opportunity to this and future generations in terms of jobs, training and ongoing development. The close proximity of resources is built on our commitment to cleaner ways of working, living and travelling, with local residents enabled to easily access this improved infrastructure.

Figure 16: An overview of the impact of the SMTP

Delivering local community wealth

It is well understood how COVID-19 has affected perceptions of our local communities and the importance of creating employment which utilises every available asset. The marine sector on the Clyde offers a classic example of how that can be delivered in practice.

If we look at how major marine projects are presently delivered, we can see that there is very little local clustering anywhere other than the very largest of shipyards and sites. Taking these benefits to SMEs and start-ups is a significant challenge.

With the clustering of suppliers, Tier One users, research and development and amenities proposed at the Scottish Marine Technology Park, this environmental benefit is baked into the core of the Park's ethos.

Attracting Tier One anchors to the site will create a critical mass drawing in others. The services and shared resources that represent a USP for the Scottish Marine Technology Park on the Clyde will draw in companies and wealth to the local communities that otherwise would never land in West Dunbartonshire - for the simple reason that they cannot access the open sea from existing business park offerings.

These sustainable procurement strategies lock the value they create into local communities. If we take the local 20 minute community boundary around the site, as shown in the figure below, and analyse the demographics it contains we can see the profound impact such wealth and job creation can have in the area that it serves.

It is understood that not all the roles that the Park will eventually create will be served locally at the outset. However the highly skilled, technical, operational, and managerial roles that will be generated will create a local, visible, highly influential symbol of what a modern career in the marine and renewables field looks like.

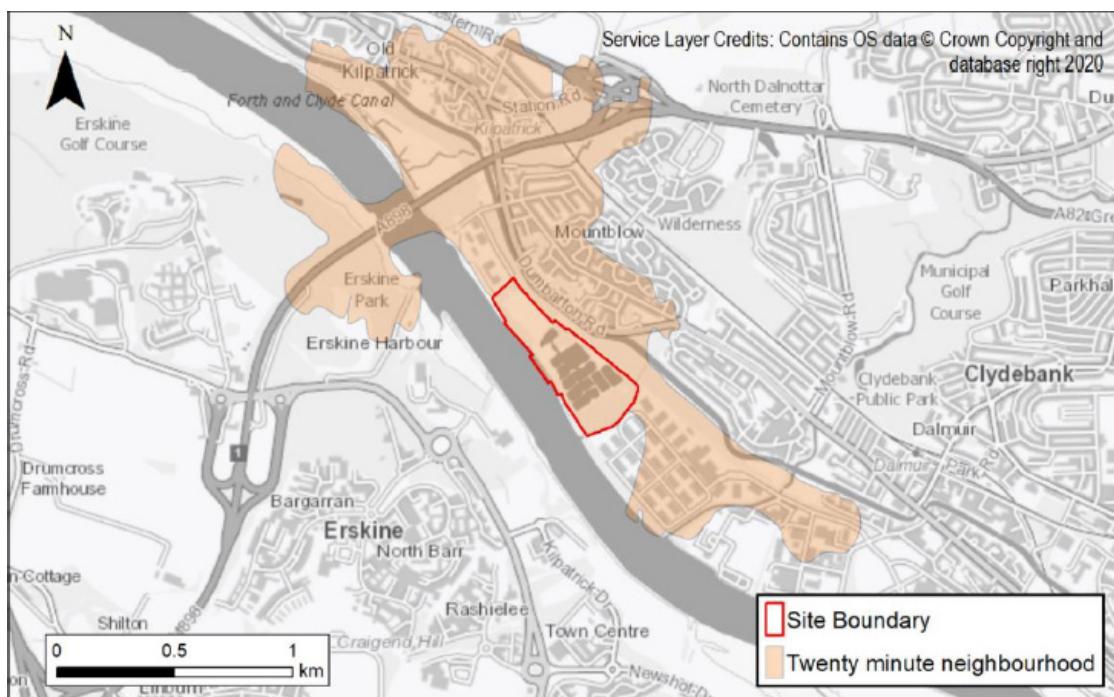


Figure 17: 20 minute neighbourhood boundary

Attracting new business to Scotland

Fundamental to the ethos and vision of the Scottish Marine Technology Park is the desire to attract new entrants to the Scottish market and supply chain while strengthening those that already exist.

This is a “non-displacement” model where by additional capacity will allow Scottish companies to bid for work that is presently going overseas, in many cases to countries on mainland Europe with a similar cost base to that found in Scotland. The challenge is not simply that we are “too expensive” or we “cannot compete”. We need to compete in a different manner.

A barrier to entry into the Scottish market in and around the marine manufacturing sector is the need for significant marine infrastructure investment. Very often, due to the nature of this investment and geographic location, this can only then be used by a single tenant. Shipyards, for example, rarely share launch capability and so the return on this investment must then be spread over the revenue generating potential of just one yard. However, the model proposed here allows entrants to move infrastructure cost from capital expense up front to an operating expense which in itself is low due to higher utilisation across a number of users.

Under the model proposed by the SMTP, this investment is de-risked by having both multiple users within any one sector and multiple marine sectors serviced by tenants from the one Park. It is this depth and breadth that is critical to the industry’s wider success and sustainability.

This model allows the Park to offer new entrants to the medium sized shipbuilding sector, viable and economic, long-term lets on plots on normal industrial terms.

Couple this with the arrival of a new launch barge to the Clyde late in 2021, and you have all the physical ingredients for handling and launching oversized items into the marine environment on a very cost-effective basis.

Scotland leading a smarter approach to marine manufacturing

The advancements in marine manufacturing technology have levelled off with the next holy grail of robotic welding in confined spaces and for complex geometry yet to be fully realised.

We have in Scotland numerous success stories in the Advanced Forming Research Centre and National Manufacturing Institute Scotland delivering new work practices and methodologies into a wide range of sectors. But the idiosyncrasies of the type of structure found in the marine and shipbuilding sector demand research and development of its own.

There is a world leading opportunity to take the advanced manufacturing skills, partnerships with leading robotics companies and experience already gained across the aerospace and automotive sectors and apply this to the challenges of the marine sector where state of the art manufacturing remains largely limited to flat, repetitive panels and simple structures.

Some early successes have been made here with partnerships in the defence sector and have resulted in new work coming to Scotland from overseas. This learning must be applied to the wider commercial sector both at the tier one and SME level.

This extends beyond labour saving but to higher productivity while employing the same labour base in a more efficient and safer manner. Access in confined spaces and welding in double bottom structures as well as more efficient means of installing highly repetitive but complex tasks such as collaring of stiffener penetrations all could benefit from an advanced approach to manufacturing through automation.

At the Scottish Marine Technology Park, we are talking to leading institutions and the Tier One fabricators, each with enviable track records in their field, on how we can bring a centre of excellence to the site and the transformational effect it would have if the beneficiaries encompassed the full spectrum of the supply chain.

Space in the masterplan has been allocated for this use as it is critical to the long-term viability of both the park and the wider Scottish marine manufacturing enterprise. Enabling the major manufacturers to develop and gain access to advanced techniques will be game changing. However allowing their supply chain access as well exponentially magnifies the benefits.



Figure 18: Image by Clayton Cardinalli

Incubate our marine innovators to create viable businesses

A by-product of having a wide range of industrial partners delivering end products from the site, supported by an entrepreneurial supply chain as well as internationally renowned academic partners provides fertile ground for incubating start-ups in the marine sector.

Within the masterplan, space has been allocated for maritime incubators. The vision we have calls for soft landing desks around which collaboration and cross fertilisation of ideas can take place. Where successful ideas can mix with real life industrial challenges and applications. Where, thanks to a space rich environment, ideas that survive the nascent development stage can leave the desk and enter into a small workshop on the site among the tier 2 supply chain. Here start-ups can draw, first hand, on experience of those that require or will monetise the solutions. An atmosphere of changing fast and finding faults quickly to adjust or start again is essential and this can only be achieved if the cost of failure is low enough. Where sunk costs are minimised it becomes easier to begin the journey again with fresh ideas.

Those that are a success can grow into larger facilities either on site or off, leaving space behind them for other ideas to develop and grow.

However this can only be achieved by attracting fresh talent to the sector. By delivering a vision for an innovative, and collaborative sector that our future engineering talent will want to join.

The clustering effect at the Scottish Marine Technology Park will achieve this. It will let a local and national community see what can be achieved when the right critical mass of users come together and organically intermingles sharing ideas and concepts in the day to day execution of their business.

Conclusion

In the post-pandemic period, there will be an even greater need than before for deliverable outcomes that create jobs and support businesses in Scotland – particularly in parts of the country which already suffered the symptoms of post-industrial decline.

The Malin Group was working on this White Paper, and the ideas it embraces, before the pandemic struck. It would have been relevant and necessary under any circumstances. Now, however, it offers the kind of practical agenda which is urgently required to address the dire economic and social challenges that we face.

At the heart of the White Paper is a belief in the potential of the River Clyde as a key driver of future industry, employment and prosperity. All its maritime glory is not in the past, as has been widely portrayed. With the necessary interventionist measures, the natural assets which made the Clyde great can be deployed to create a successful, sustainable future built around the maritime industries.

As promoters of the Scottish Maritime Technology Park, the Malin Group sees the particular potential of the role it can play, on land that was once used for industry and with priceless deep water access to the river and the open sea. However, this White Paper is not about any one company or its interests. Above all, it is about the potential for collaborative working.

There are roles for both Scottish and UK Governments and their agencies. Our objectives are perfectly matched to the stated policies of both governments. The question is whether sufficient will, vision and co-ordination exist to bring them to fruition. Malin Group will work with anyone who is supportive of these objectives and willing to turn words into actions and achievements.



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Executive Summary

Purpose

This report is an Economic Impact Assessment of the redevelopment of the Former Carless Oil Terminal site in Old Kilpatrick ('the site'). Investment in the site will enable delivery of the Scottish Marine Technology Park (SMTP, 'the proposed development'). The report is based on the latest iteration of the concept masterplan layout prepared by GD Lodge Architects and the indicative floorspace for the proposed development.

The SMTP offers a new collaborative approach to the marine manufacturing sector whilst regenerating a significant area (17.7 ha) of derelict land on the banks of the River Clyde. By taking advantage of the site's unique suitability for marine-centred activities, including direct access to the deep water channel of the River Clyde, the proposed development will deliver a shared marine facility with capacity for individual bases of operation. The SMTP will complement existing operations on the Upper and Lower Clyde, whilst returning marine manufacturing to this stretch and supporting the recovery of the sector within West Dunbartonshire. It will enable Malin Group, amongst others, to consolidate existing marine fabrication business, and build strength into local economies with commitments around local supply chain development.

The proposed development will bring together leading innovators in the marine industry to collaborate and further marine manufacturing in the UK, ensuring that it continues to function as a competitive sector on a national and international scale.

Policy Context

The site benefits from strong local policy support and West Dunbartonshire Local Development Plan 2 (August 2020) includes a 'Carless' development strategy and a number of site-specific policies.

The SMTP will contribute to delivery of a number of national initiatives such as the **Programme for Scotland (2020)** which is positioned around the following three commitments that the proposed development will help deliver:



A national mission to create new jobs, good jobs and green jobs: The SMTP will support sustainable economic growth and return marine manufacturing to this stretch of the River Clyde, supporting the recovery of this sector within West Dunbartonshire. It will support a net addition of 1,000 jobs in West Dunbartonshire, 1,130 jobs in the City Region and 1,250 jobs in Scotland (see Table 4-8).



Promoting lifelong health and wellbeing: Employment opportunities created through the proposed development will enable wage growth, helping to reduce regional inequalities and levels of deprivation. The attractive employment opportunities through the proposed development will moreover encourage a rebalance in the population demographics of West Dunbartonshire, namely the working age population (16-64 years).



Promoting equality and helping our young people fulfil their potential: The SMTP will provide skill training opportunities to help reduce regional inequalities whilst ensuring that the employment opportunities provided are aligned with the skills of West Dunbartonshire residents, with cognisance given to the value of the 20-minute neighbourhood (discussed further below). Amenity provision on site also include a nursery facility to help address childcare barriers to the labour market.

It is also well aligned with the **UK Industrial Strategy (2017)**, by delivering against the 5 core themes:



Ideas: the project will bring marine fabrication and leading innovators in the marine industry to West Dunbartonshire providing a hub for collaboration and innovation in marine manufacturing and related industries



People: the SMTP will provide high quality employment opportunities driving wage growth and providing opportunities for upskilling. It will support a net addition of 1,130 jobs to the City Region (see Table 4-8).



Infrastructure: the proposed development will be resource efficient, contributing to low carbon and net-zero targets. Specific elements of the development will contribute directly to the objective for a circular economy and improved infrastructure across the site will improve connectivity and accessibility.



Business environment: the SMTP will deliver 40,000 sqm. of high-quality business space in a landscaped riverside setting across industrial, manufacturing, office, and ancillary uses.



Places: the SMTP will provide a competitive advantage in manufacturing to the local economy. It will support the achievement of a 20-minute neighbourhood, by providing local employment opportunities for the local community, where these are currently limited.

Furthermore, the project is fully aligned with the **Clyde Mission Agenda (2019)**, which is framed around three key messages which the SMTP supports:



Developing a compelling investor prospectus: The proposed development will bring together leading innovators in the marine industry to collaborate and further marine manufacturing in the UK, ensuring that it continues to function as a competitive sector on a national and international scale.



Identifying further opportunities for business growth and jobs: The SMTP will enable Malin Group to consolidate its marine manufacturing businesses in West Dunbartonshire, primarily at a new manufacturing facility permitted under application (DC19/046). The proposed development will deliver 40,000 sqm. of high-quality employment floorspace, supporting a net addition of 1,130 jobs in the City Region.



Realising the potential of the river to help address the Climate Change Emergency: The site is one of the few sites on the River Clyde, a deep channel water body, with a jetty providing a crucial advantage for industries involved in shipping and marine-centred activities. The SMTP will deliver green technology in support of a net zero vision for Scotland, whilst creating new high value green jobs within the marine manufacturing sector.

It also contributes to Scotland's aspirations for a more circular economy per the Scottish Government's Economic Strategy (2015). By enabling local employment opportunities for residents of Dalmuir and Mountblow, the SMTP will also contribute towards the creation of a 20-minute neighbourhood, an ambition of the Programme for Scotland 2020-2021.

Existing conditions

A review of baseline economic conditions identified several challenges which the proposed development can help to address, namely:

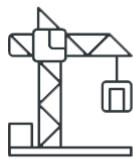
- A decreasing population and a relatively low working age (16-64 years) population compared to the national average;
- A high proportion of deprivation, both in overall rank and across individual domains;
- A high economic activity rate and a high unemployment rate indicative of a high proportion of those looking for work;
- Lower median full time gross annual pay in West Dunbartonshire compared to the wider Glasgow City Region (GCR) and Scotland (see also Table 3-6) ; and
- A high out-commuting profile to Glasgow City and Argyll & Bute.

The challenges identified have been translated into key benefits from the delivery of STMP:

- Reduced levels of out-commuting and creation of an attractive employment location which encourages a rebalance in the population demographics of West Dunbartonshire, namely the working age population (16-64 years);
- Local employment, wage growth and skill training opportunities to help reduce regional inequalities and levels of deprivation, whilst delivering increased GVA outputs.

Economic Impact of SMTP

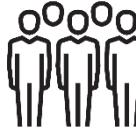
This economic impact assessment concludes that the SMTP will deliver significant economic benefits across West Dunbartonshire, the City Region, and Scotland as a whole:



£83.9 million investment supporting 615 temporary construction jobs



Supporting 750 net additional marine manufacturing jobs on the Clyde



Supporting a further 335 net additional jobs in supporting retail and office developments



Contributing £65.6 million to the City Region economy every year

Net additional at the Glasgow City Region level.

1 Introduction

1.1 Preamble

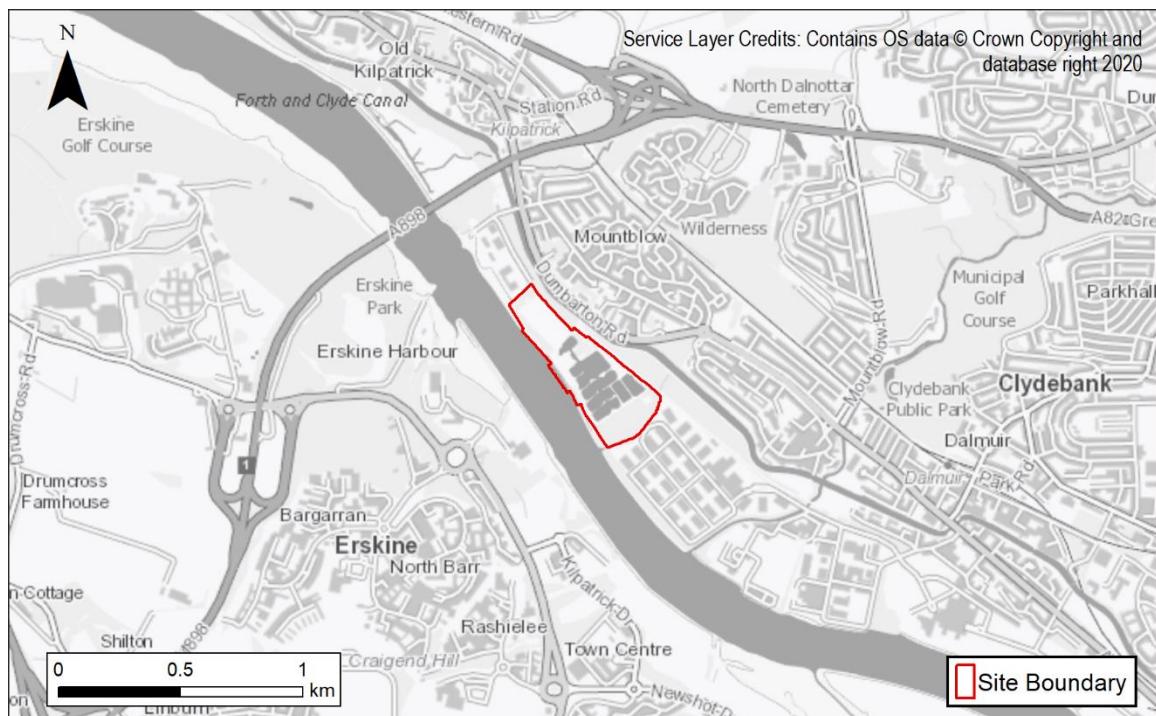
- 1.1.1 Malin Group has commissioned Stantec UK, to produce an Economic Impact Assessment of their proposals for a Scottish Marine Technology Park ('the proposed development'), at the former Carless oil refinery in Old Kilpatrick.
- 1.1.2 The report is an update of an earlier economic impact assessment (2017) and the analysis is based on the latest iteration of the concept masterplan (Figure 1-2); current planning policy (Chapter 2) and baseline conditions (Chapter 3) to inform the Economic Impact Assessment (Chapter 4).

1.2 The Site

Site Location

- 1.2.1 The landholding extends to some 17.7ha, shown in Figure 1-1 below.

Figure 1-1 - Site Location Plan



Source: Stantec, 2020

- 1.2.2 The site occupies a linear belt of land between the River Clyde and the Forth and Clyde Canal, which is characterised by previous industrial use. It is a derelict oil refinery, formerly operated by the petrochemical company Carless. The site has lain derelict since 1992, following closure of the old refinery, decommissioning and surface structure demolition works. It is bounded to the north by the Canal, to the south by the River Clyde and is bisected by the former railway line that designated locally as a Local Nature Conservation Site (LNCS). It is approximately 900m east of the Erskine Bridge which carries the A898, connecting the A82 with the M898 and the A726 (Erskine to Strathaven Road).
- 1.2.3 The site has a single point of access via a private road from Erskine Ferry Road immediately north west of the site, which in turn links to the A814 Dumbarton Road. The private road presently provides access for staff and deliveries to adjacent industrial premises east of the site (including those noted in Table 3-1).
- 1.2.4 The site benefits from long-standing policy support for economic led regeneration and has been identified as a key priority within the WDC Local Development Plan 2 (LDP2) (2020). The site

is one of the few riverside sites with a jetty on the River Clyde, a deep channel water body, providing a crucial advantage for industries involved in shipping and marine-centred activities.

Site History

- 1.2.5 The site was previously used as a Ministry of Defence strategic fuel depot in the first half of the 20th Century and suffered extensive bomb damage during the Second World War. It was then used as an oil storage terminal before being decommissioned in 1992.
- 1.2.6 Decommissioning and surface structure demolition works were then undertaken, although jetties protruding into the River Clyde, partial oil storage structures, areas of reinforced concrete hardstanding and extensive made ground¹ remained on site.
- 1.2.7 In 2017, the site was acquired by Malin Group.

Remediation Works

- 1.2.8 In April 2019, Malin Group received full planning permission (DC18/245) from WDC for remediation of the site, including the extraction and treatment of contaminated soils and groundwater.

Carless Marine Fabrication Complex (MFC)

- 1.2.9 In August 2019, Malin Group achieved further planning permission, subject to conditions (DC19/0469), for the erection and operation of a marine fabrication complex (MFC). This will be located on the western portion of the landholding and is represented as the purple building (building 18) on Figure 1-2. The MFC will comprise of the following:
 - Fabrication building (3,300 sq.m Class 5 floorspace);
 - Ancillary office accommodation (714 sq.m. Class 4 floorspace);
 - Yard areas for materials delivery, fabrication and storage;
 - A new heavy lift quay providing access to River Clyde (subject to additional marine licence from Marine Scotland);
 - Associated access road and road upgrades from Erskine Ferry Road into the site;
 - Security gatehouse, perimeter fencing and lighting;
 - Staff car parking (provision of 80 spaces);
 - Associated landscaping, including a landscape buffer to River Clyde and the existing Logitech building; and
 - Services, utilities and drainage infrastructure, including a substation.
- 1.2.10 The MFC planning permission application was supported on a non-statutory basis by an application for a marine licence to the Scottish Ministers (Marine Scotland). At the time of this report, MFC are awaiting granting of this licence.

1.3 The Proposed Development

- 1.3.1 The SMTP will see construction and operation of c. 18 buildings shown in an indicative arrangement in Figure 1-2 below. The purple structure is Building 18 permitted as part of the MFC application (DC19/046). Figure 1-2 also includes the accommodation schedule for the proposed development (also reproduced in Table 4-2 below).

¹ Made Ground: Areas where material is known to have been placed on the pre-existing (natural or artificial) land surface (including engineered fill).

Figure 1-2 - The Proposed Development



Source: GD Lodge Architects [2819/01/D December 2019] on behalf of Malin Group Properties Ltd

- 1.3.2 Malin Group currently have their head office in Glasgow and their fabrication business operates from premises at Westway Business Park in Renfrew. Malin Group provide a range of specialist marine engineering services - from fabrication to vessel chartering and marine operations. These services represent substantial contributions to the manufacturing sector across the region and nationally.
- 1.3.3 The SMTP will enable Malin Group to consolidate its marine manufacturing businesses in West Dunbartonshire, primarily at the consented fabrication hall (purple building on the drawing above)(2,970 sq.m NIA supporting 230 jobs) which was permitted under application (DC19/046). The proposed development however offers a total of c.39,950 sq.m (NIA) of employment floorspace, providing opportunity to bring together leading innovators in the marine industry to collaborate and further marine manufacturing in the UK.
- 1.3.4 Whilst bringing marine manufacturing to this stretch of the River Clyde, the SMTP will also support the recovery of the sector within West Dunbartonshire through commitments around local supply chain development. The collaborative and innovative approach adopted at the SMTP will furthermore ensure that marine manufacturing continues to function as a competitive sector on a national and international scale.
- 1.3.5 The proposed development will regenerate a significant area (c.17.7 ha) of derelict and contaminated land , and support national initiatives such as: the UK Industrial Strategy (November 2017); the Clyde Mission Agenda (2019); and the Scottish Government's Programme for Scotland 2020-2021. The potential for a vessel decommissioning and recycling facility to be located on site will moreover contribute towards ambitions for the UK and Scotland to move towards a more circular economy, in line with aspirations of the Scottish Government's Economic Strategy (March 2015).

1.4 Report Structure

- 1.4.1 This report is structured as follows:
- **Executive Summary** of policy, baseline and economic effects;
 - **Chapter 1 – introduction** and context, including description of development;

- **Chapter 2 – Policy Context**, provides the strategic context for the redevelopment of the site, giving an overview of how the development aligns with national, regional and local planning policies;
- **Chapter 3 – Baseline Conditions**, forms the evidence base for the assessment, including social indicators, labour market conditions, and key business sector information;
- **Chapter 4 – Economic Impact Assessment**, takes account of the latest socio-economic conditions and the current concept masterplan for the SMTP (Table 4-2) to conduct an assessment of its potential economic impact during the construction and operation phases of development.

2 Policy Context

2.1 Introduction

- 2.1.1 This Chapter sets out the key planning policy and other material considerations applicable to the SMTP. It establishes the strategic context of the redevelopment, providing an overview of its alignment with national, regional, and local planning policies.
- 2.1.2 The 2017 version of this economic impact assessment demonstrated that the SMTP would accord with national and regional policy ambitions whilst having support at the local level through the West Dunbartonshire Local Plan (2010) and West Dunbartonshire Infrastructure Investment Plan (2012). However, since then there have been several policy updates including:
- **National:**
 - The UK Industrial Strategy (November 2017);
 - Protecting Scotland, Renewing Scotland: The Government's Programme for Scotland 2020-2021 (September 2020); and
 - Scotland's Economic Action Plan 2019-20, including the Clyde Mission Agenda (September 2019).
 - **Regional:**
 - Glasgow City Region Economic Action Plan (February 2017); and
 - Clydeplan Strategic Development Plan (July 2017).
 - **Local:**
 - WDC's Proposed Local Development Plan 2 (as modified) (August 2020); and
 - WDC's Strategic Plan 2017-2022 (October 2017).
- 2.1.3 These are considered in turn below.

2.2 National Policy

UK Industrial Strategy (November 2017)

- 2.2.1 The UK Industrial Strategy, published by the Department for Business, Energy & Industrial Strategy (BEIS) in November 2017, sets out a long-term plan to boost the productivity and earning power of people throughout the UK. It identifies the UK as moving towards a regenerative circular economy and supports the role that industry can play in regeneration. The strategy supports industrial projects that aim to create better, higher-paying jobs across the UK, building on five foundations of:
- Ideas;
 - People;
 - Infrastructure;
 - Business environment; and
 - Places.
- 2.2.2 Regeneration of the Carless site through the SMTP initiative will help to re-establish part of the River Clyde's industrial heritage by strengthening growth sectors such as manufacturing in West Dunbartonshire. The site will create new employment opportunities in the area, including high-paid, high-skilled jobs associated with marine industries.
- 2.2.3 Investment in and redevelopment of the site delivers against each of the five foundations for a transformed economy that are identified in the UK's Industrial strategy:



Ideas: the project will bring marine fabrication and leading innovators in the marine industry to West Dunbartonshire providing a hub for collaboration and innovation in marine manufacturing and related industries



People: the SMTP will provide high quality employment opportunities driving wage growth and providing opportunities for upskilling. It will support a net addition of 1,130 jobs to the City Region (see Table 4-8).



Infrastructure: the proposed development will be resource efficient, contributing to low carbon and net-zero targets. Specific elements of the development will contribute directly to the objective for a circular economy and improved infrastructure across the site will improve connectivity and accessibility.



Business environment: the SMTP will deliver 40,000 sq.m of high-quality business space in a landscaped riverside setting across industrial, manufacturing, office, and ancillary uses.



Places: the SMTP will provide a competitive advantage in manufacturing to the local economy. It will support the achievement of a 20-minute neighbourhood, by providing local employment opportunities for the local community, where these are currently limited.

National Planning Framework 3 (June 2014)

- 2.2.4 The proposed development aligns with the objectives and principles of national planning policy as set out in Scottish Planning Policy (SPP) (2014) and National Planning Framework 3 (NPF3) (2014). Both express support for sustainable economic growth and regeneration whilst directing development to the most appropriate locations, such as vacant or derelict land. NPF3 identifies regeneration to be a central focus for planning across the Glasgow City Region (Pg.10) – which encompasses West Dunbartonshire and the Clyde Valley. Vacant and derelict land is moreover identified as a continuing challenge in Scotland's environmental agenda (Pg.44).
- 2.2.5 Redevelopment of the Former Carless Oil Refinery will transform 17.7ha of vacant and derelict land, constrained with hydrocarbon contaminants. Remediation of the site by Malin Group through planning permission DC18/245, will address these existing constraints and prepare the site for the development whilst ensuring protection of nearby environmental assets. The delivery of the SMTP will provide employment opportunities, stimulating growth and resilience in the manufacturing sector and wider economy.

National Planning Framework 4

- 2.2.6 The Scottish Government is currently preparing National Planning Framework 4 (NPF4) which will guide spatial development, set out national policies, designate national developments and reflect regional spatial priorities for Scotland up to 2050. NPF4 is proposed to incorporate SPP and will take on an enhanced status as part of the Statutory Development Plan.
- 2.2.7 A Call for Ideas on NPF4 was launched in January 2020, concluding in March 2020. An Interim Position Statement is due to be published alongside the Draft NPF4 in 2021. NPF3 (2014) remains in place until it is replaced by an adopted NPF4, anticipated for 2021.
- 2.2.8 In tandem with the NPF4, the Scottish Government have published the Clyde Mission Agenda (2019) as discussed in Section 2.2.15 below. NPF4 will set out the planning implications of the Agenda (2019), and once adopted drive regional and local planning policy applicable to the site. It is unlikely that the proposed development will contradict the plans and strategies of the NPF4 upon adoption. NPF3 identifies vacant and derelict land as a continuing challenge in Scotland's environmental agenda and it is therefore anticipated that addressing such land will continue to be a prominent theme within NPF4.

Scottish Government's Economic Strategy (March 2015)

- 2.2.9 The main driver for policy development within the Scottish context is to achieve inclusive growth as detailed in the Scottish Government's Economic Strategy (2015). Inclusive growth is growth which combines increased prosperity with greater equality, creates opportunities for all, and distributes the benefits of increased prosperity fairly.
- 2.2.10 The strategy sets out a framework for a competitive and fairer Scotland whilst highlighting the need to take advantage of national strengths in manufacturing to re-balance and re-industrialise the economy (Pg.26). It also seeks to create conditions for a more circular economy, transforming used products into assets to support industries (Pg. 46).
- 2.2.11 The manufacturing focus of the SMTP is consistent with the ambitions of the strategy, identifying the manufacturing sector as contributing to wider equality objectives by addressing regional imbalances and creating increased employment opportunities for skilled workers (Pg.27). The proposed development will also deliver opportunities for collaboration between leading innovators in the marine industry and marine manufacturers in the UK. This includes a dedicated research and development facility for university of Strathclyde (1,938 sq.m NIA) and a recycling facility (8,352 sq.m NIA) and two boat repair facilities (2,025 sq.m NIA each) directly contributing towards circular economy ambitions.
- 2.2.12 The manufacturing jobs and supply chain linkages created through the proposed development outcomes that are acknowledged within the Strategy (2015) as key contributions to reducing regional inequality and promoting prosperity. The SMTP will support regional growth, help address employment and wage imbalances that might exist, and help to establish high value supply chain linkages.

Manufacturing Action Plan (February 2016)

- 2.2.13 The importance of manufacturing to Scotland is reiterated in the Manufacturing Action Plan: A Manufacturing Future for Scotland (2016). Manufacturing jobs and supply chain linkages are identified as key contributing factors in reducing regional inequality and promoting prosperity (Pg.1). The Plan seeks to create momentum behind national ambitions for more industry-led innovation. Malin Group have a long-established history of innovation with the company tracing its roots back to the mid-18th century with involvement in shipping and ship delivery on the River Clyde in Glasgow. The Group has since grown and diversified, developing a number of additional and specialist companies enabling it to become one of the most comprehensive providers of end to end marine solutions in the world.

Economic Action Plan (September 2019)

- 2.2.14 The Scottish Government published a refreshed Scotland Economic Action Plan 2019-20 (2019) which establishes how Scotland will tackle a number of challenges including: the climate emergency; Brexit; changing demographics; and shifting global circumstances such as the impacts of COVID-19. It is positioned around the 3R's of Resilience; Recovery; and Restructuring, seeking to grow an inclusive economy. Investment and redevelopment of the site reflects the 3R's:
- **Resilience:** The SMTP will enable Malin Group to consolidate its marine manufacturing businesses in West Dunbartonshire, primarily at the already consented fabrication building which was permitted under application DC19/046. The proposed development offers a total of c.39,950 sq.m (NIA) of employment floorspace, providing opportunity to bring together leading innovators in the marine industry to collaborate and further the growth of marine manufacturing in the UK. By attracting a number of marine enterprises to one location, they can support each other and expand the number of the marine sectors serviced, taking the offering beyond shipbuilding or renewables, and into the additional sectors of aquaculture, marine technology and vessel equipment. The collaborative nature of SMTP will help to stimulate new ways of working, new manufacturing techniques, and allow new start up businesses to access and find new markets. The SMTP will ensure that the sector continues to function and grow competitively on a national and international scale.
 - **Recovery:** Productivity is the principal long-term driver of economic growth. The proposed development will directly contribute to growth by increasing productivity through the creation of high-quality employment and wage growth opportunities, stimulating increased levels of GVA per worker.

- **Restructuring:** The proposed development will return marine manufacturing to this stretch of the River Clyde, supporting the recovery of this sector within West Dunbartonshire. The innovative nature of the business premises on site will moreover support the restructuring of a manufacturing sector, ensuring that it continues to function as a competitive sector on a national and international scale.

Clyde Mission Agenda (2019)

- 2.2.15 The “*Importance of every place in Scotland*” section of the Scotland Economic Action Plan (2019) commits the Scottish Government to developing a long-term vision and plan for the revitalisation of the River Clyde. This proposed plan is not yet available, however the Scottish Government have published the Clyde Mission Agenda (2019) which includes ambitions to bring new economic life and vibrancy to the Clyde corridor. This in turn will benefit the Glasgow City Region and Scotland. The initial focus of the Agenda (2019) is to realise the potential opportunities the River Clyde presents for new industries and jobs.
- 2.2.16 As noted in section 2.2.6 once adopted, NPF4 will set out the planning implications of the Clyde Mission Agenda (2019).
- 2.2.17 The Clyde Mission Agenda (2019) is framed around three key messages which the SMTP supports:



Developing a compelling investor prospectus: The proposed development will bring together leading innovators in the marine industry to collaborate and further marine manufacturing in the UK, ensuring that it continues to function as a competitive sector on a national and international scale.



Identifying further opportunities for business growth and jobs: The SMTP will enable Malin Group to consolidate its marine manufacturing businesses in West Dunbartonshire, primarily at their new manufacturing facility which was permitted under application DC19/046. The proposed development will deliver 40,000 sqm. of high-quality employment floorspace, supporting a net addition of 1,130 jobs in the City Region.



Realising the potential of the river to help address the Climate Change Emergency: The site is one of the few sites on the River Clyde, a deep channel water body, with a jetty providing a crucial advantage for industries involved in shipping and marine-centred activities. The SMTP will deliver green technology in support of a net zero vision for Scotland, whilst creating new high value green jobs within the marine manufacturing sector.

- 2.2.18 The proposed development, in accordance with the Clyde Mission Agenda, will build resilience in the economy and manufacturing sector. The SMTP will create new employment, wage growth and upskilling opportunities, reducing regional inequality and promoting prosperity. The proposed development will re-introduce marine manufacturing to the River Clyde, a key aspect to its industrial heritage and heritage of the wider Glasgow City Region (GCR).

Programme for Scotland (September 2020)

- 2.2.19 The Scottish Government has recently published Protecting Scotland, Renewing Scotland: The Government's Programme for Scotland 2020-2021 (2020). The Programme sets out actions the Government will take over the coming year and beyond. Published within the context of the ongoing COVID-19 pandemic, it acknowledges the virus as the “*the single greatest public health crisis of our lifetimes*” (Pg. 2). The Programme therefore seeks to address the economic, health, and social crisis that the pandemic has brought whilst taking the opportunity to rebuild Scotland as a fairer and stronger nation.
- 2.2.20 The Programme for Scotland (2020) is positioned around the following three commitments which the proposed development aligns with:



A national mission to create new jobs, good jobs and green jobs: The STMP will support sustainable economic growth and return marine manufacturing to this stretch of the River Clyde, supporting the recovery of this sector within West Dunbartonshire. It will support a net addition of 1,000 jobs in West Dunbartonshire, 1,130 jobs in the City Region and 1,250 jobs in Scotland (see Table 4-8).



Promoting lifelong health and wellbeing: Employment opportunities created through the proposed development will enable wage growth, helping to reduce regional inequalities and levels of deprivation. The attractive employment opportunities through the proposed development will moreover encourage a rebalance in the population demographics of West Dunbartonshire, namely the working age population (16-64 years).



Promoting equality and helping our young people fulfil their potential: The STMP will provide skill training opportunities to help reduce regional inequalities whilst ensuring that the employment opportunities provided are aligned with the skills of West Dunbartonshire residents, with cognisance given to the value of the 20-minute neighbourhood (discussed further below). Amenity provision on site also include a nursery facility to help address childcare barriers to the labour market.

- 2.2.21 A key element to rebuilding is the idea of 20-minute neighbourhoods – the creation of liveable, accessible places, with thriving local economies, where people can meet their daily needs within a 20-minute walk – positioned within the ‘promoting equality and helping our young people fulfil their potential’ commitment. The neighbourhoods are proposed as a way to build strength into local economies with new commitments around local supply chain development. They will enable people to live better, healthier lives whilst supporting national net zero ambitions. In recognition of this, the report has identified Baseline Conditions ([Chapter 3](#)) utilising a 20-minute neighbourhood (Figure 3-1), with data extracted from CoStar.
- 2.2.22 The Programme also highlights governmental ambitions to develop a Blue Economy Action Plan, to harness and bolster Scotland’s international profile as a successful, modern and innovative maritime nation (Pg. 53). Although this Plan is not yet available (as of September 2020), the STMP will bring together leading innovators in the marine industry to collaborate and further marine manufacturing in the UK. The STMP will enable Malin Group and others, to locate their marine business in West Dunbartonshire, thereby growing the local marine manufacturing sector. The proposed development is likely to contribute directly to the overall ambitions of the Blue Economy Action Plan.

2.3 Regional Policy

Clydeplan (July 2017)

- 2.3.1 The Clydeplan Strategic Development Plan (SDP) identifies the site as forming part of the Clydebank Riverside Strategic Employment and Industrial Location (SEIL). Policy 5: SEILs requires local authorities to “*safeguard and promote investment in the SEILs to support their dominant role and function and to address the opportunities/challenges*” (Pg.37). More broadly the SDP defines a Clyde Development Corridor along the River Clyde where the re-use of vacant/derelict land and “*large-scale economic activity*” is to be prioritised (Pg.24). The site will directly contribute towards the SDP through redevelopment of c.17.7ha of vacant and derelict land alongside the River Clyde.
- 2.3.2 The SDP (2017) moreover directs development to sustainable brownfield locations and promotes maximising the use of existing infrastructure and assets (Pg.8). The STMP will take advantage of the site’s unique suitability for marine-centred activities including direct access to the deep water channel of the River Clyde, via a reconstructed and improved jetty.

Glasgow City Region Economic Action Plan (February 2017)

- 2.3.3 The Glasgow City Region (GCR) Economic Action Plan (2017) sets out the ambitions for the region, with an emphasis on building a strong, inclusive, competitive and outward-looking economy, sustaining growth and prosperity with every person and business reaching their full potential. The Plan seeks to address long standing barriers in the labour market such as skills. The employment opportunities available at the proposed development will be suited to the existing labour market conditions (section 3.4) as well as offering high-skilled employment and opportunities for upskilling. The nursery to be provided on site will also help to address childcare barriers to the labour market.
- 2.3.4 The Glasgow City Region City Deal is identified within the Plan as a catalyst for the wider economic development and regeneration in the City Region. The proposed development will contribute to this wider ambition through reinvigorating marine engineering services along the River Clyde and establishing a diverse range of employment opportunities for City Region residents.

2.4 Local Policy

West Dunbartonshire Local Development Plan 2 (August 2020)

- 2.4.1 On the 19th August 2020, the WDC Planning Committee agreed to adopt a new Local Development Plan 2 (LDP2). The Council are currently awaiting confirmation from the Scottish Government to allow formal adoption of the Proposed Plan (2020).
- 2.4.2 The proposed development delivers a number of elements that directly contribute to key themes presented within LDP2 including:
- **Business:** The proposed development will support a variety of business on site with the accommodation schedule detailed in Table 4-2. A key focus of the site will be the 32,000 sq.m NIA of manufacturing floorspace delivered, of which 9.2% (2,970 sq.m NIA) will be occupied by Malin Group's marine fabrication business (DC19/046), with the wider employment floorspace supporting innovation in the marine industry as well as a number of other services including: Offices (1,938 sq.m NIA); Café (404 sq.m NIA); ancillary services (1,197 sq.m NIA); and Nursery (278 sq.m NIA).
 - **Place:** LDP2 aims to create places for people, spaces for investment and destinations to enjoy. The SMTP will enable this through the mix of uses identified above and in Table 4-2. The development will become a single location for employment, local services and community assets aimed at supporting employees onsite as well as the surrounding community. Pedestrian, cycle and vehicle access to the site will be available from Erskine Ferry Road. The SMTP will incorporate connectivity to the existing blue and green network and the Forth and Clyde Canal designed at improving active travel linkages to and from the site.
 - **Environment:** The proposed development benefits from the existing approved planning application (DC18/245) for remediation of the site, ensuring the effective extraction and treatment of contaminants. This will help address some of the existing environmental constraints and ensure surrounding environmentally sensitive areas, such as the Inner Clyde SPA, SSSI and Ramsar areas, are improved. Malin Group's approved plans (DC19/046) and their intentions for the development of the remainder of the SMTP include wider green network enhancements, including landscaping improvements across the boundaries of the site and enhanced levels of visual screening along the River Clyde.

Site Development Strategy

- 2.4.3 LDP2 notes the Clydebank Riverside Strategic Economic Investment Location which encompasses the site and identifies it as a key regeneration site in the '*Delivering our Places*' section of the Plan (Pg.15).
- 2.4.4 The Development Strategy for Carless is detailed as follows:
- "*To remediate the Carless site to enable redevelopment for business and industrial uses, appropriate commercial uses and, where appropriate and justified, housing and day-to-day convenience retail uses;*

- To provide a secondary access point to the site where residential development is proposed on site H2(33) Carless and to upgrade the existing access to serve the business and industrial and mixed-use areas of the site;
- To use development of the site to enhance the Green Network;
- To protect the Forth and Clyde Canal and its setting; and
- To ensure no adverse effect on the integrity of the Special Protection Area (SPA) or on the objectives of designation and the overall integrity of the Site of Special Scientific Interest (SSSI)" (Pg.27).

Site Specific Polices

- 2.4.5 This Development Strategy is formed around four site specific policies (Carless policies 1 – 4). The following are of relevance to the proposed development:
- **Carless Policy 1:** provides support for development proposals comprising of Class 4, 5 and 6 (business or industrial use) on the areas identified for these uses within the WDC Development Strategy Map;
 - **Carless Policy 2:** provides support for the site to primarily comprise of Class 4, 5 or 6 business and industrial development. Commercial uses are restricted to uses such as a hotel and commercial leisure, which are to beancillary and compatible with the business and industrial uses identified; and
 - **Carless Policy 4:** requires development on the site to deliver “*habitat, access, green and open space enhancements on site*”.
- 2.4.6 Carless Policy 3 sets out requirements regarding residential development proposals however this is not applicable to the current proposals for redevelopment of the site.
- 2.4.7 LDP2 also contains the following policies of relevance:
- **Policy WD1 Waterfront Development:** Policy WD1 requires development proposals adjacent to waterfront assets, including the River Clyde, to contribute to a range of objectives, including the delivery of an enhanced waterfront frontage, and protected or enhanced access to that waterfront. Development proposals are expected to demonstrate appropriate design, massing and scale of built form whilst ensuring delivery of a coordinated approach to development; and
 - **Policy FCC1 Forth & Clyde Canal:** Development proposals adjacent to the Forth and & Clyde Canal are expected to enhance this asset.

West Dunbartonshire Strategic Plan (October 2017)

- 2.4.8 The West Dunbartonshire Strategic Plan details the key commitments of the Council for the period 2017-22. It identifies a number of strategic priorities held by the Council to better the lives of West Dunbartonshire residents. This includes a strong local economy and improved job opportunities (Pg.10). The long-term investment by Malin Group at the site will enable local regeneration improving opportunities for residents through employment creation. On-site amenities delivered at the SMTP (as detailed in Table 4-2) support sustainable ways of working and create an attractive employment opportunity, to support a reduction in levels of out-commuting and rebalancing of the population demographics of West Dunbartonshire

2.5 Summary

- 2.5.1 The proposed development will regenerate a significant area (17.7ha) of derelict land on the banks of the River Clyde, an area with a long-established history in marine manufacturing. This regeneration is a direct contribution towards Scotland's environmental agenda which identifies vacant and derelict land as a continuing challenge.
- 2.5.2 The site has strong local policy support with WDC having developed a Carless development strategy and a number of site-specific policies (LDP2, 2020), which the SMTP will achieve. It is also aligned with regional ambitions for regeneration along the River Clyde corridor.
- 2.5.3 The SMTP development will contribute to a number of national initiatives such as the UK Industrial Strategy, the Clyde Mission Agenda, the Scottish Government's Programme for Scotland 2020-2021 and aspirations for a more circular economy per the Scottish Government's

Economic Strategy. The site will moreover contribute to the achievement of 20-minute neighbourhoods, detailed within Programme for Scotland, by enabling local employment and local supply chain development and supporting national net zero ambitions.

- 2.5.4 Employment opportunities created on site will support sustainable economic growth, strengthen key growth sectors, such as manufacturing, and address key social issues including regional imbalances. It will contribute to the removal of long-standing barriers in the labour market whilst reducing wider barriers such as the access to childcare services.
- 2.5.5 The SMTP will enable Malin Group to consolidate its marine manufacturing businesses in West Dunbartonshire, primarily at Building 18 (2,970 sq.m NIA) which was permitted under application (DC19/046). The overall development however offers a total of 39,950 sq.m (NIA) of employment floorspace, providing opportunity to bring together leading innovators in the marine industry to collaborate and further marine manufacturing in the UK.

3 Baseline Conditions

3.1 Introduction

- 3.1.1 This Chapter presents a current and prospective overview of relevant socio-economic baseline conditions. Since May 2017 when the previous iteration of this report was produced, new datasets have been released that are reflective of recent population, economic activity, income, deprivation, and housing positions.
- 3.1.2 Baseline conditions considered within this Chapter consist of the following:
- **Social Indicators:** population and the Scottish Index of Multiple Deprivation (SIMD);
 - **Labour Market:** economic activity and travel to work data; and
 - **Key Business Sectors:** construction and manufacturing.

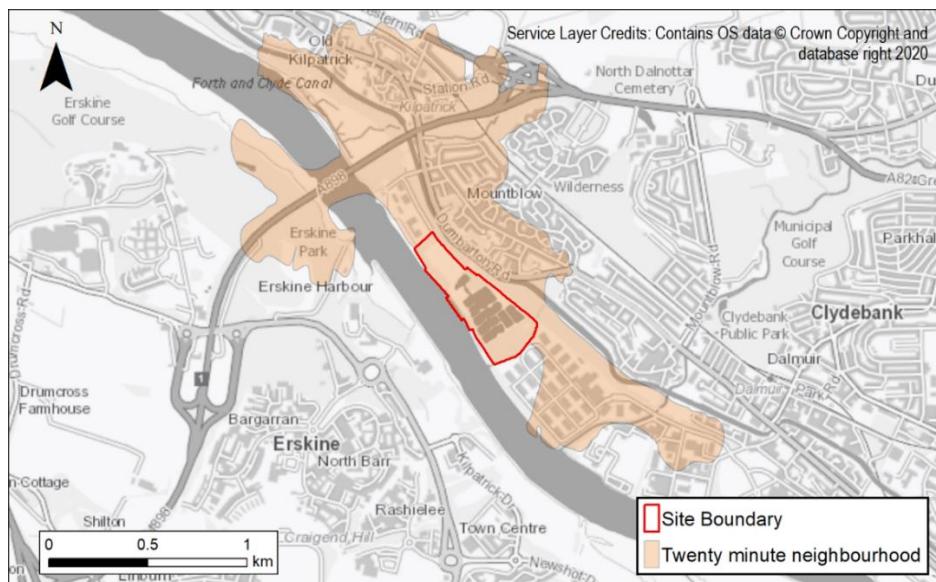
Study Areas

- 3.1.3 The Study Areas of West Dunbartonshire, Glasgow City Region (GCR)², and Scotland have been retained from the previous iteration of this assessment.
- 3.1.4 Where available, this Chapter presents further socio-economic conditions within a 20-minute walk from the site (Figure 3-1). This additional Study Area reflects Scottish Government priorities for businesses to be resource efficient and low carbon (Scottish Government's Economic Strategy, 2015) i.e. accessing employment locally to reduce carbon emissions; and the idea of 20-minute neighbourhoods, as presented within Protecting Scotland, Renewing Scotland: The Government's Programme for Scotland 2020-2021.

3.2 Twenty Minute Neighbourhood

- 3.2.1 Figure 3-1 below presents the twenty-minute neighbourhood around the site, defined by walking times.

Figure 3-1 - Twenty minute neighbourhood



Source: Stantec, 2020

² Glasgow City Region comprising the local authority areas of: West Dunbartonshire; East Dunbartonshire; East Renfrewshire; Renfrewshire; North Lanarkshire; South Lanarkshire; Inverclyde; and Glasgow City. This study area was reported as the Clyde Valley in the May 2017 version of this assessment.

- 3.2.2 The neighbourhood is populated by a number of suburban residential areas including Old Kilpatrick and Mountblow. 2011 Census based population projection data estimates a population of 2,889 within the 20-minute Study Area, of which 1,908 (66.0%) are working age (16-64 years).
- 3.2.3 The Forth and Clyde Canal separates the residential areas from the SMTP and beyond that, the north bank of the River Clyde.
- 3.2.4 The 20-min neighbourhood captures 15 businesses as detailed in Table 3-1.

Table 3-1 – Businesses in the twenty minute neighbourhood

Ref	Business	Overview
North of the site		
1	Logitech Limited	A materials processing company that design and manufacture of precision equipment. The Old Kilpatrick site is the company's headquarters.
2	Subsea 7	An engineering, construction and services company serving the offshore energy industry. The Old Kilpatrick site is a pipeline welding development centre.
3	Swagelining Limited	A company specialising in the development and delivery of bespoke polymer lining solutions for onshore and subsea applications through an Integrated Lining System. The Old Kilpatrick site is the company's headquarters.
4	Erskine Ferry Road Recycling Centre	A household waste recycling facility operated by WDC.
East of the site		
5	Dalmuir Whisky Bond	A whisky bond comprising 29 separate storage buildings for Chivas Brothers Ltd.
6	Scottish Water - Dalmuir Waste Water Treatment Works (WWTW)	A primary waste water treatment works operated by Saur UK on behalf of Scottish Water. The plant lant serves over 650,000 people living throughout North West Glasgow, East Dunbartonshire and parts of North Lanarkshire. ³
7	Baird Lends a Hand	A managed storage and containerised storage facility.
8	Tekbo	Tekbo manufacture and build a comprehensive range of rigid dry-freight and refrigerated bodywork. The Old Kilpatrick site is their headquarters.
9	NCCE Switchgear	Provide bespoke electrical power solutions for industrial land-based systems, including naval and marine applications. The Old Kilpatrick site is the company's headquarters.
10	Williams Window Fabrication	A window fabrication specialist for both residential and commercial needs. The Old Kilpatrick site is their headquarters.

³ Source: Saur UK, 2020, Glasgow contract. Available at: <https://www.saur-uk.com/operations/glasgow-contract/>

Ref	Business	Overview
11	Clyde Associated Engineers	Suppliers of pump and mixing equipment for industrial needs across the UK and Ireland. The Old Kilpatrick site is their headquarters.
12	KVC UK - Clydebank	A mechanical engineering company specialised in the design and manufacture of ball valves for the oil, gas, chemical, petrochemical, pipeline and water industries. The Old Kilpatrick site is the company's headquarters.
13	Terasaki Electric (Europe)	An electronics manufacturer specialising in circuit protection, control and system products for electrical energy distribution for industrial, marine and commercial projects. The Old Kilpatrick site is the company's headquarters.
14	European Circuits	An electronics manufacturer specialising in the design, production and build of printed circuit boards. The Old Kilpatrick site is the company's headquarters.
North east of the site		
15	Crisis Counselling	Counselling facilities operated from Old Ferry Road, Erskine.

Source: Stantec, 2020

- 3.2.5 The businesses identified within the Study Area indicate an established reputation for innovation, manufacturing, technology and recycling. The SMTP is reflective of the surrounding business environment, adding to and enhancing the existing offering.

3.3 Social Indicators

Population

Demographics

- 3.3.1 In 2019, West Dunbartonshire had an estimated population of 88,900, of which 56,600 (63.7%) are working age (16-64 years). This cohort is however comparatively smaller than for the GCR (65.6%) and Scotland (64.0%) as presented in Table 3-2 below.

Table 3-2 – Population estimate and age structure (2019)

	West Dunbartonshire	Glasgow City Region	Scotland
Total	88,900	1,844,900	5,463,300
Aged 0 - 15	17.5%	17.2%	16.9%
Aged 16 - 64	63.7%	65.6%	64.0%
Aged 65 and over	18.8%	17.2%	19.1%

Source: ONS mid-year Population estimates (2019)

- 3.3.2 The lower proportion of working age (16-64 years) population is indicative of the depopulation experienced by West Dunbartonshire in recent decades. Between 1998 and 2019, the population of West Dunbartonshire has decreased by 6.3%. Over the same time period, Scotland's population rose by 7.6%.
- 3.3.3 West Dunbartonshire's working age population decreased by 6.2% from 1998 to 2019⁴. The 25 to 44 age group saw the largest percentage decrease (-23.3%) and the 45 to 64 age group saw the largest percentage increase (+20.9%) indicative of an ageing workforce.

⁴ Source: ONS, Percentage change in population by age group, West Dunbartonshire, 1998 and 2019.

- 3.3.4 West Dunbartonshire's population structure over the past five years (2014-2019) indicates a decline in the 0 to 15 age group (-0.6%) and the 16 to 64 (-2.9%) working ages population. This decreased population within the younger age groups may indicate potential difficulties in attracting potential employees to live locally, such as within the 20-minute Study Area. Conversely, the 65+ age group has seen an increase of 6.4% indicative of an ageing population.

Population Projections

- 3.3.5 2018-based population projections (Table 3-3) indicate this population decrease is set to continue within West Dunbartonshire, ahead of that for the GCR and Scotland. By 2043, West Dunbartonshire's population is projected to have decreases by 5.3% compared to a 0.5% reduction for the GCR and 0.7% for Scotland.

Table 3-3 – 2018-Based Population Projections

	West Dunbartonshire	Glasgow Region	City	Scotland
2018	89,130	3,575,350		5,438,100
2028	87,141	3,633,483		5,537,116
% Change	-2.2%	1.6%		1.8%
2043	82,537	3,651,204		5,574,819
% Change	-5.3%	0.5%		0.7%

Source: ONS, Projected total population by Scottish area (2018-based), 2018 to 2043

- 3.3.6 Consolidating Malin Group's marine manufacturing assets in West Dunbartonshire and opening the SMTP to complementary businesses is likely to help slow the depopulation by creating attractive employment opportunities and reasons to live, work and stay locally.

Scottish Index of Multiple Deprivation

- 3.3.7 The Scottish Index of Multiple Deprivation (SIMD) is the Scottish Government's official tool for identifying concentrations of deprivation in Scotland. The SIMD looks at the extent to which an area is deprived across seven domains: income, employment, education, health, access to services, crime and housing. It ranks data zones from the most deprived (ranked 1) to least deprived (ranked 6,976)⁵.

SIMD 2020 is the Scottish Government's sixth edition since 2004 and the latest publication. Of the 121 data zones within West Dunbartonshire, 40% of the data zones (count: 48) are identified to be within the top 20% most deprived with regards to their overall rank. 17% (21 data zones) are identified to be within the top 10% most deprived with regards to their overall rank. Across the seven domains West Dunbartonshire is ranked as follows (

⁵ SIMD provides a measure of relative deprivation at data zone level, indicating whether one data zone is relatively more deprived than another however it does not detail how much more deprived a data zone may be.

3.3.8 Table 3-4 and Figure 3-2):

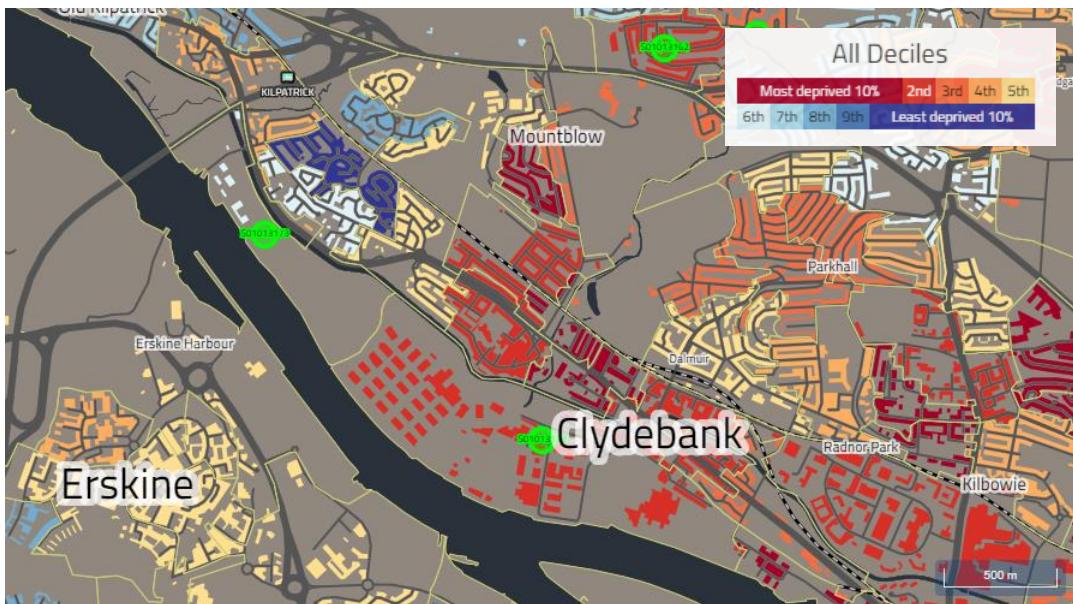
Table 3-4 – Scottish Index of Multiple Deprivation (2020) (also see Figure 3.2)

Domain	Top 20% most deprived		Top 10% most deprived	
	%	Count	%	Count
Income	37%	45	21%	25
Employment	40%	48	17%	21
Education	28%	34	13%	16
Health	36%	43	17%	20
Access to Services	23%	28	3%	4
Crime	21%	25	11%	13
Housing	19%	23	2%	3

Source: Scottish Government, Scottish Index of Multiple Deprivation (2020)

- 3.3.9 The site is located in data zone S01013173 as depicted in Figure 3-2 below. The indicates higher levels of deprivation to the south of the site, towards Clydebank, with areas in the top 20% and 10% most deprived. The ‘access to services’ is in particular is ranked within the top 20% most deprived.

Figure 3-2 – Data zone S01013173, Scottish Index of Multiple Deprivation (2020)



Source: Scottish Government, Scottish Index of Multiple Deprivation (2020)

- 3.3.10 SIMD 2020 indicates West Dunbartonshire has high levels of income and employment deprivation, and the site (data zone S01013173) as having high levels of access to services deprivation. The employment opportunities generated through the SMTP and amandites provided would however directly address these domains, having a positive impact on the deprivation experienced. The variety of employment floorspace to be delivered on site provides an inclusive offering that is aligned with the skills of West Dunbartonshire residents. The proposed development will deliver c.39,950 sq.m. NIA high quality business space comprising of: manufacturing (32,000 sq.m NIA); offices (4,130 sq.m NIA); research and development (1,938 sq.m NIA); retail, food and drink (1,601 sq.m NIA); and a nursery facility (278 sq.m NIA).

3.4 Labour Market

Economic Activity

- 3.4.1 Table 3-5 below presents key metrics of economic activity across the Study Areas, including the economic activity rate which measures the percentage of the population (employed and unemployed) that represents the available labour supply (16-64 years).

Table 3-5 – Key economic activity metrics

Study Area	Economic Activity Rate (16-64 years)	Employment Rate (16-64 years)	Median Full Time Gross Annual Pay
West Dunbartonshire	77.3%	73.9%	£27,198
Glasgow City Region	75.3%	72.2%	£30,023 ⁶
Scotland	77.5%	74.8%	£30,000

Source: ONS, Annual Population Survey, Jan 2019-Dec 2019; ONS, Annual Survey of Hours and Earnings, 2018

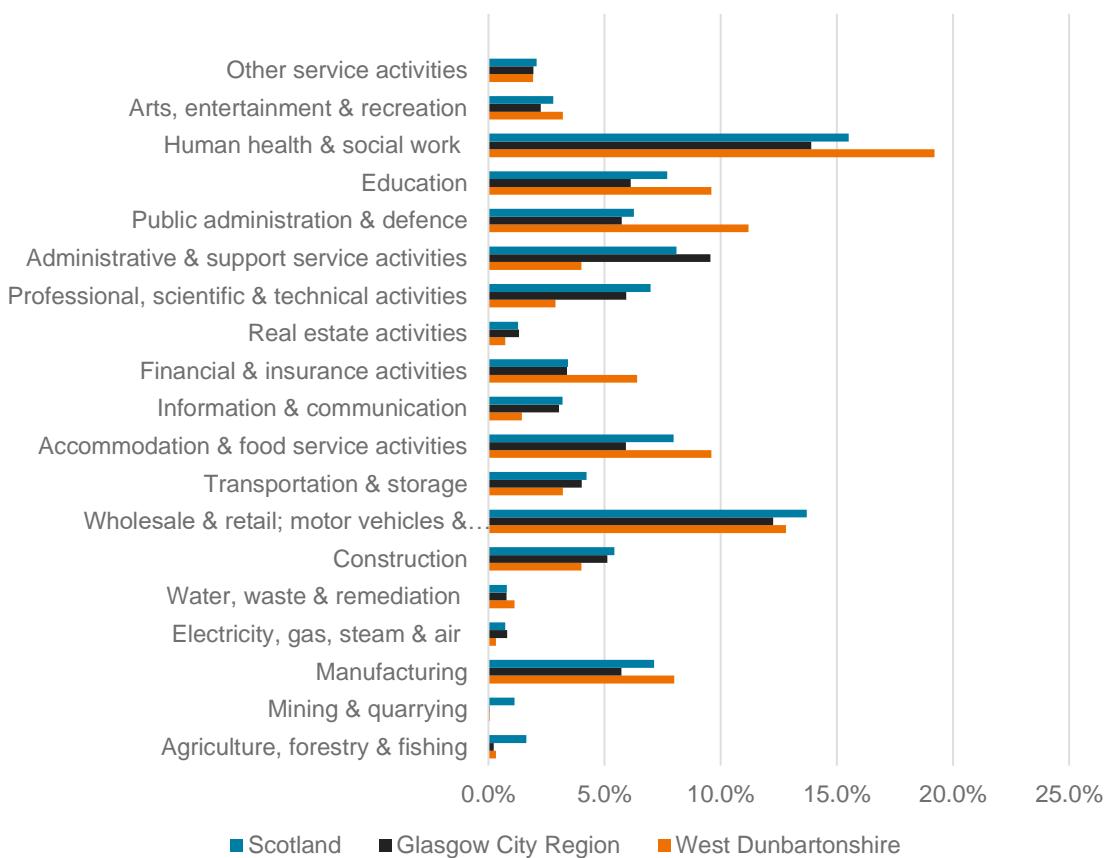
- 3.4.2 Median full time gross annual pay in West Dunbartonshire was 9.4% (£27,198) below that for the GCR (£30,023) and 9.3% below that for Scotland (£30,000). This is reflective of the occupational profile (Figure 3-4) and industries of employment (Figure 3-3) within each area.
- 3.4.3 Economic activity is a representation the proportion of those working or looking for work at the time of data collation. In 2019, the data indicates that despite a decreasing population, West Dunbartonshire exhibits an economic activity rate (77.3%) comparable with that for Scotland (77.5%). It is also 2% above that for the GCR (75.3%).
- 3.4.4 The employment rate represents the number of people in employment, divided by the total population. West Dunbartonshire has an employment rate of 73.9% and GCR 72.2%, indicative of a higher proportion of those seeking employment in West Dunbartonshire. Both areas exhibit an employment rate below that for Scotland (74.8%).
- 3.4.5 The unemployment rate represents the number of employed people divided by the number of economically active people (16-64 years). West Dunbartonshire had a higher unemployment rate in 2019 (4.6%) compared to the GCR (4.0%) and Scotland (3.5%).
- 3.4.6 The key labour market metrics presented above suggests that West Dunbartonshire has a shortfall in employment opportunities. To help overcome this, the proposed development will create new employment opportunities (1,130 jobs net additional to the City Region; see Chapter 4- Economic Impact Assessment) which will support growth in the economic activity rate and employment rate, whilst contributing to a reduction in unemployment. The specialisation of some employment opportunities at the proposed development will also contribute towards an increase in the median full time gross annual pay for West Dunbartonshire.

⁶ Presented as a median figure of that for the area which comprise of the Clyde Valley (West Dunbartonshire; East Dunbartonshire; East Renfrewshire; Renfrewshire; North Lanarkshire; South Lanarkshire; Inverclyde; and Glasgow City).

Employment by Sector

- 3.4.7 Figure 3-3 presents the employment by industry profile across the Study Areas.

Figure 3-3 – Employment by Industry (2018)



Source: Business Register and Employment Survey (2018) Breakdown available at Appendix B

- 3.4.8 Human health and social work activities is seen to be the leading industry of employment across West Dunbartonshire (19.2%), GCR (13.9%) and Scotland (15.5%). This is followed by employment in wholesale and retail trade; repair of motor vehicles and motorcycles (West Dunbartonshire, 12.8%; GCR 12.3%; and Scotland 13.7%).
- 3.4.9 Manufacturing and construction employment statistics are discussed below in Section 3.5- Key Business Sectors.
- 3.4.10 Median annual gross pay by sector (SIC two digit) at a Scotland level (2019) indicates that manufacturing generally commands a higher salary than transportation and storage (Table 3-6).

Table 3-6 – Median Annual Gross Pay by Sector (2019)

Sector	Median Annual Gross Pay (2019)
Manufacturing	£30,637
Manufacture of fabricated metal products (except machinery and equipment)	£29,193
Manufacture of other transport equipment	£41,677

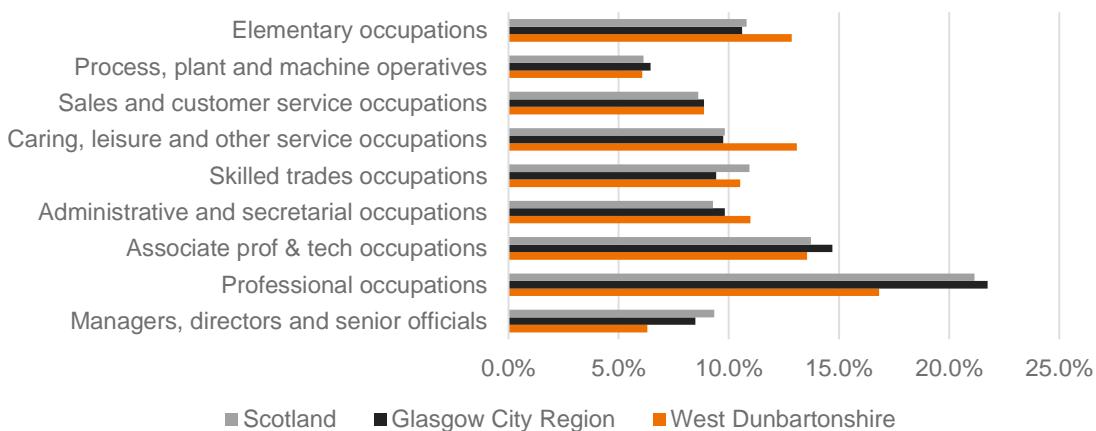
Sector	Median Annual Gross Pay (2019)
Transportation and storage	£30,831
Land transport and transport via pipelines	£30,161
Water transport	£ 34,314
Warehousing and support activities for transportation	£33,643

Source: Annual Survey of Hours and Earnings, 2019

Occupational Profile

- 3.4.11 Figure 3-4 presents employment by Standard Occupational Classification (SOC) for the Study Areas, categorising jobs into groups according to the concepts of “skill level”⁷ and “skill specialisation”⁸.

Figure 3-4 – Employment by Standard Occupational Classification (2019)



Source: ONS, Annual Population Survey, Jan 2019-Dec 2019

- 3.4.12 Professional occupations (SOC3) is the leading employment classification for West Dunbartonshire (16.8%), GCR (21.8%) and Scotland (21.1%). This is reflective of employment opportunities which require a degree or equivalent qualification, with some occupations requiring postgraduate qualifications and/or a formal period of experience-related training.
- 3.4.13 West Dunbartonshire has a larger proportion of those with skilled trade occupations (10.5%) than the wider GCR (9.4%), indicative of lower leakage rates. This does however suggest that there may be a higher level of displacement if those currently employed in skilled trade occupations seek employment at the proposed development, leaving a skills shortage for other firms.

⁷ Skill levels are approximated by the length of time deemed necessary for a person to become fully competent in the performance of the tasks associated with a job.

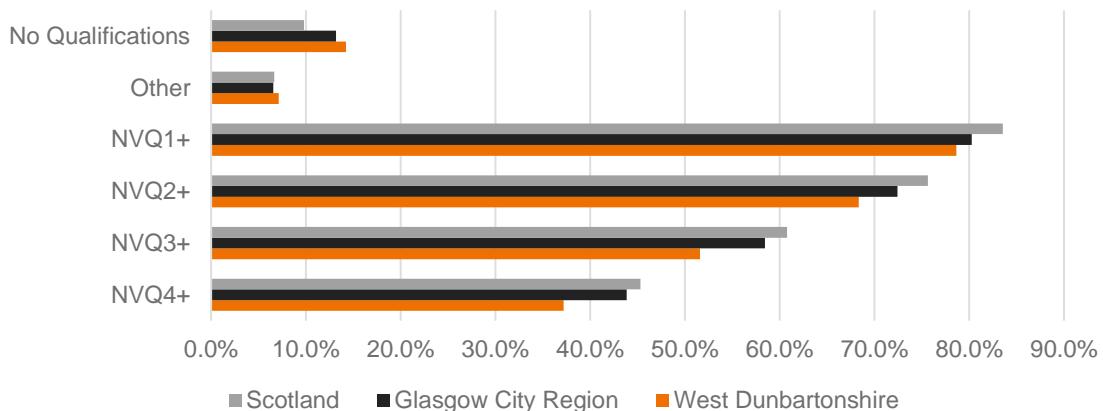
⁸ Skill specialisation is defined as the field of knowledge required for competent, thorough and efficient conduct of the tasks that comprise a job.

- 3.4.14 Occupations for West Dunbartonshire (Figure 3-3) present an existing profile of “*skill level*”⁹ and “*skill specialisation*”¹⁰ suitable to the employment opportunities the proposed development would support from those within the MFC (DC19/046) to onsite offices and R&D / Innovation positions.

Skills Profile

- 3.4.15 Figure 3-5 below presents the working age population (16-64 years) by National Vocational Qualification (NVQ) achievement levels across the Study Areas.

Figure 3-35 – Working age population by highest qualification held (2019)



Source: ONS, Annual Population Survey, Jan 2019-Dec 2019

- 3.4.16 West Dunbartonshire has a high proportion of residents with NVQ1 or above (78.6%), comparable with the skill profile for GCR (80.3%) and Scotland (83.5%).
- 3.4.17 NVQ4 or above qualifications by residents in West Dunbartonshire (37.2%) are 8.1% below that for Scotland (45.3%) and 6.7% below that for the GCR (43.8%).
- 3.4.18 Both West Dunbartonshire (14.2%) and GCR (13.2%) exhibit a higher proportion of residents with No Qualifications compared to Scotland (9.8%). This is likely to be reflective of the occupational profile (Figure 3-4) and industries of employment (Figure 3-3) within each area.
- 3.4.19 The skills profile across the Study Areas has identified an appropriate mix to support the variety of employment opportunities to be created through the proposed development, including those highly skilled. The employment opportunities offered within the SMTP will provide opportunities for upskilling, helping to address barriers to labour market access.

Skill Training Opportunities

- 3.4.20 There are a number of skill training and educational facilities proximate to the site which offer a range of courses relevant to the proposed employment opportunities. Courses include: fabrication; welding; engineering; electrical engineering; marine engineering; construction; project management; and a variety of health and safety courses.
- 3.4.21 The following educational establishments are well connected to the site, offering a range of courses from National Qualifications (NQ) and National Certificates (NC) level to a Higher National Certificate (HNC) or Higher National Diploma (HND):
- West College Scotland;
 - Glasgow Clyde College;
 - City of Glasgow College;

⁹ Skill levels are approximated by the length of time deemed necessary for a person to become fully competent in the performance of the tasks associated with a job.

¹⁰ Skill specialisation is defined as the field of knowledge required for competent, thorough and efficient conduct of the tasks that comprise a job.

- West College Scotland; and
 - Glasgow International College.
- 3.4.22 The City of Glasgow College notably includes the Glasgow College of Nautical Studies, offering nautical and maritime studies and marine and offshore training courses.
- 3.4.23 Skills training is available to degree level across a number of higher-education establishments that are well connected to the site. This includes:
- University of Glasgow;
 - University of Strathclyde – a confirmed early supporter of the SMTP and discussions are ongoing on how they could house a facility on the site focusing on developing techniques in support of large scale marine manufacturing;
 - University of the West of Scotland; and
 - Glasgow Caledonian University.

- 3.4.24 In addition, the Malin Group offer a Graduate Training Scheme, supported by both internal and external formal training courses.
- 3.4.25 Recruitment guides¹¹ for Malin Group highlight the breadth of skills required within the business and opportunities include: naval architects; design draughtsmen; structural engineers and project managers; lifting engineers; heavy haulage experts; project managers and marine operations personnel. Malin Group however employ a number of skilled trade occupations including supervisors, welders, platers and fitters.
- 3.4.26 The employment profile held by Malin Group's operations is aligned with that of West Dunbartonshire which exhibits a leading employment classification of professional occupations (16.8%), alongside a large proportion of those with skilled trade occupations (10.5%). The skills profile for West Dunbartonshire moreover has an appropriate mix to support the variety of employment opportunities to be created through the SMTP.

Travel to Work

- 3.4.27 The 2011 Census captured travel to work data at a local authority level with West Dunbartonshire experiencing a net daily outflow of over 7,000 people (10,567 in-commuters and 17,724 out-commuters).
- 3.4.28 A high proportion of leakage from West Dunbartonshire was also identified, with workers commuting into other areas to take up employment opportunities. The out-commuting profile was primarily to Glasgow City (59.1%) and Argyll and Bute area (14.9%). Conversely, the largest proportion in-commuters come from Glasgow City (39.3%), East Dunbartonshire (12.7%) and Renfrewshire (13.1%).
- 3.4.29 The travel to work data identifies an opportunity to maintain and improve in-commuting whilst seeking to reduce out-community by creating attractive employment opportunities within West Dunbartonshire. The proposed development will create a variety of attractive employment opportunities as detailed in Table 4-2

Site Accessibility

- 3.4.30 The site has a single point of access via a private road from Erskine Ferry Road immediately north west of the site, which in turn links to the A814 Dumbarton Road. The private road presently provides access for staff and deliveries to adjacent industrial premises east of the site (including those noted in Table 3.2).
- 3.4.31 Erskine Ferry Road crosses the Forth and Clyde Canal to meet the A814 Dumbarton Road at a 4-way signalised junction. This road carries traffic from Bowling in the west towards Clydebank and on to Glasgow. The road runs parallel to the Forth & Clyde Canal for much of its length.
- 3.4.32 The nearest rail station is Kilpatrick (15 mins walk) which is on the Dalmuir line and provides a half-hourly service from Dumbarton to Cumbernauld, via Glasgow Queen Street. The station

¹¹ Malin Group, 2020, Student Guide. Available at: <http://www.malingroup.com/wp-content/uploads/2020/08/A-students-guide-Malin-Group-Rev-00.pdf>

can be reached from the site on foot via Lusset Glen with a remote footpath providing a connection beneath the A898.

- 3.4.33 The nearest bus services for the site are found in very close proximity on either side of the A814 Dumbarton Road (5 mins walk / 500 metres).

3.5 Key Business Sectors

Construction

- 3.5.1 The construction sector (2018) in West Dunbartonshire supports some 1,250 jobs, representing 4.0% of the total jobs in the labour market. In comparison, the sector supports some 49,700 jobs in GCR (5.1% of its labour market) and c.136,000 jobs in Scotland (5.4% of its labour market).

Manufacturing

- 3.5.2 The manufacturing sector (2018) in West Dunbartonshire supports some 2,500 jobs, representing 8.0% of the total jobs in the labour market. In comparison, the sector supports some 55,600 jobs in GCR (5.7% of its labour market) and c.179,000 jobs in Scotland (7.1% of its labour market).

Marine Engineering

- 3.5.3 There are currently two active shipyards on the Upper Clyde – one in Scotstoun and the other in Govan – both operated by defence contractor BAE Systems Plc which builds warships and defence systems for the Royal Navy.
- 3.5.4 Ferguson Marine Engineering Ltd operates a shipyard in Port Glasgow, and is currently the only builder of merchant ships in operation on the River Clyde. Their primary business is in constructing ferries which provide crucial transport links to the Scottish Isles.

3.6 Summary

- 3.6.1 The baseline conditions have identified the following characteristics for West Dunbartonshire:
- An established reputation for innovation, manufacturing, technology and recycling within the 20-minute Study Area;
 - A decreasing population and relatively low working age (16-64 years) population compared to the surrounding Glasgow City Region;
 - A high proportion of deprivation, both in overall rank and across individual domains;
 - A high economic activity rate and a high unemployment rate indicative of a high proportion of those looking for work;
 - Lower median full time gross annual pay in West Dunbartonshire compared to GCR and Scotland;
 - West Dunbartonshire has a larger proportion of those with skilled trade occupations than the wider GCR, indicative of lower leakage rates. This does however suggest that there may be a higher level of displacement as those currently employed in skilled trade occupations seek employment at the proposed development, leaving a skills shortage for other firms;
 - An occupational and skills profile compatible with the employment opportunities at the proposed development; and
 - An out-commuting profile to Glasgow City and Argyll & Bute.

4 Economic Impact Assessment

4.1 Introduction

- 4.1.1 This Chapter takes account of the updated policy context (Chapter 2) and baseline conditions (Chapter 3) and parameters of the Proposed Development (Table 4-2) to conduct an assessment of its potential impact during the construction and operation phases of development, compliant with HM Treasury Green Book guidance (2018). This Chapter also presents a sensitivity analysis to examine the effect of changing key variables in the economic model (Section 4.4.18).
- 4.1.2 The economic model has assessed:
- **Construction effects:** employment and gross value added (GVA)¹² from the construction of the technology park;
 - **Operational effects:** employment and GVA from the marine manufacturing and supporting businesses on site.
- 4.1.3 The impacts assessed are detailed at three spatial levels: West Dunbartonshire, GCR and Scotland. Costs and benefits are rounded to the nearest £100,000, while employment is rounded to the nearest five jobs.

4.2 Logic Model

- 4.2.1 A logic model (Table 4-1) has been prepared to illustrate the relationship between the strategic needs surrounding Malin Group's proposed development. This model provides the basis for the economic impacts which are then monetised in the assessment below.

Table 4-1 – Logic Model

Strategic Need: <i>What needs to be addressed?</i>	Deliverables: <i>What will be delivered?</i>	Outcomes: <i>What will be the outcomes?</i>	Benefits: <i>What will be the benefits?</i>
17.7 ha of vacant and derelict land, with a known presence of hydrocarbon contaminants. A decline of marine manufacturing along the River Clyde and within the GCR Challenging socio-economic baseline conditions, namely: <ul style="list-style-type: none">• A decreasing population and a relatively low working age (16-64 years) population compared to the national average;	Delivery of the SMTP comprising of 39,950 sq.m NIA high quality business space comprising of the following key employment floor space: <ul style="list-style-type: none">• Manufacturing (32,000 sq.m NIA);• Offices (4,130 sq.m NIA);• Research and development (1,938 sq.m NIA);• Retail, food and drink (1,601 sq.m NIA); and	The SMTP will enable Malin Group to consolidate its marine manufacturing businesses in West Dunbartonshire. The wider site will also offer complementary business premises to allow leading innovators in the marine industry to collaborate and further, marine manufacturing in the UK. The proposed development will enable new commitments around	Remediation and regeneration of a vacant site within West Dunbartonshire. Return of marine manufacturing to this stretch of the River Clyde. Local employment, wage growth and skill training opportunities. Reduced regional inequalities and levels of deprivation. Increased GVA outputs. Reduced levels of out-commuting and creation of an

¹² Gross value added is a measure of the value of goods and services produced in an area.

Strategic Need: <i>What needs to be addressed?</i>	Deliverables: <i>What will be delivered?</i>	Outcomes: <i>What will be the outcomes?</i>	Benefits: <i>What will be the benefits?</i>
<ul style="list-style-type: none"> • A high proportion of deprivation, both in overall rank and across individual domains; • A high economic activity rate and a high unemployment rate indicative of a high proportion of those looking for work; • Lower median full time gross annual pay in West Dunbartonshire compared to the wider Glasgow City Region (GCR) and Scotland; and • A high out-commuting profile to Glasgow City and Argyll & Bute 	<ul style="list-style-type: none"> • A nursery facility (278 sq.m NIA). 	<p>local supply chain development and the idea of a 20-minute neighbourhood, supporting the prosperity of surrounding communities.</p> <p>Improved site accessibility and wider green network enhancements, including landscaping improvements and enhanced levels of visual screening along the River Clyde.</p>	<p>attractive employment location encouraging a rebalance in the population demographics of West Dunbartonshire, namely the working age population (16-64 years).</p>

Source: Stantec, 2020

4.3 Impact Assessment Methodology

Approach

4.3.1 Stantec have developed a bespoke economic impact model to appraise the likely benefits of the SMTP. This estimates net construction and operational employment and monetises project benefits as GVA. The impact model calculates:

- **Construction benefits:** representing the employment impacts associated with temporary increased turnover in the construction sector; and
- **Operational benefits:** representing employment supported by the operation of the SMTP.

Additionality Assumptions

4.3.2 To comply with best practice, anticipated construction and operational effects have been adjusted for additionality factors. Appropriate economic appraisal guidance and understanding of the updated baseline conditions (Chapter 3) has been used to estimate values for leakage, displacement, and multipliers:

- **Deadweight:** the proportion of benefits on site that would have been brought forward in the absence of the proposed development;
- **Leakage:** the proportion of benefits which are retained by those living outside the relevant Study Area;

- **Displacement:** the proportion of benefits accounted for from the proposed development by a reduction in benefits elsewhere; and
- **Multiplier:** an estimation of further economic activity associated with additional income and supplier purchases (i.e. indirect and induced expenditure).

Employment Floorspace

4.3.3 Consistent with the methodology set out in the HCA Employment Densities Guide, net internal area (NIA) has been used to estimate operational employment were stated. The gross external area (GEA) of the buildings presented in Table 4-2 below have been adjusted according to the type of activity proposed.

Table 4-2 - Employment floorspace

Ref.	Use	GEA (sq.m)	GIA (sq.m)	NIA (sq.m)
1	Tier 1	3,975	3,578	3,578
2	Recycling/Outfit/Construction hall	9,280	8,352	8,352
3	Boat Repair	2,250	2,025	2,025
4	Boat Repair	2,250	2,025	2,025
5	Tier 1	3,200	2,880	2,880
6	Tier 2	2,500	2,250	2,250
7	Tier 2	2,500	2,250	2,250
8	Tier 2	2,500	2,250	2,250
9	Tier 2	2,000	1,800	1,800
10	Tier 2	900	810	810
11	Tier 2	900	810	810
12	Training/Research	2,000	1,700	1,615
13	R&D/Innovation	2,400	2,040	1,938
14	Offices	2,400	2,040	1,938
15	Café	500	425	404
16	Restaurant/Gym/Retail	1,400	1,260	1,197
17	Nursery	325	293	278
18a	Marine Fabrication Complex (DC19/046)	3,300	2,970	2,970
18b	Ancillary office accommodation (DC19/046)	714	607	577

Source: GD Lodge Architects [Drawing 2819/01/D] on behalf of Malin Group Properties Ltd

Capital Expenditure

4.3.4 Capital expenditure has been estimated using Building Cost Information Service (BCIS) Average Prices for buildings of this nature and type. The construction cost of the buildings in the Marine Technology Park is estimated to be £89.5m. The overall cost will be higher once the cost of remediation, site preparation works, landscape works and the new jetties have been included. The construction phase impacts are therefore a conservative assessment.

4.4 Economic Impacts

Construction Impacts

Gross Employment

- 4.4.1 Gross construction employment is estimated by dividing the capital expenditure figure above (£89.5 million) by the average turnover required to support an employee in the construction sector across Scotland (£150,132).¹³
- 4.4.2 This is then monetised to arrive at a figure for the overall economic contribution by multiplying the number of jobs by the average sector productivity of £57,908 GVA per head.
- 4.4.3 The construction of the proposed development is therefore estimated to support 595 gross temporary construction jobs over the construction period, generating £34.5 million in sector output..

Net Employment

- 4.4.4 Only a proportion of the construction jobs will be *net additional* within each Study Area due to mobility of labour and competition from construction firms located outside the study area. Additionally, the gross construction figures detailed above do not take account of any induced employment through the interaction of the construction programme with other firms within the supply chain of the primary contractor.
- 4.4.5 To take account of these factors, the additionality assumptions detailed in Table 4-3 below have been used to convert the estimated gross construction employment from the proposed development into overall net construction phase employment.

Table 4-3 - Additionality Assumptions (Construction)

	WDC	GCR	Scotland
Leakage	30%	10%	5%
Displacement	10%	30%	60%
Multiplier	1.41	1.64	1.85

- 4.4.6 The rationale for each additionality assumption is as follows:

- **Deadweight:** assumed as zero. The abnormal site constraints (land remediation, ground contamination, access infrastructure etc) discourages any development on site without the intervention of Malin Group;
- **Leakage:** The construction sector is sizable across the Study Area's employing some 4-5% of the labour market within in each. However, travel to work data (para 3.4.27 above) highlights significant employment leakage with large movements between West Dunbartonshire, Glasgow City, East Dunbartonshire and Renfrewshire. It is also recognised that the construction sector has high levels of mobility associated with live projects;
- **Displacement:** Within the context of the on-going COVID-19 pandemic, the construction sector has slowed down, resulting in fewer sites coming forward. This presents a reduced opportunity for displacement to occur;
- **Multiplier:** Type II Scottish multiplier has been used for the construction industry¹⁴, and adjusted to reflect the degree of construction activity within each Study Area. It is anticipated that some induced and supply chain impact may take place elsewhere in Scotland.

- 4.4.7 Based on the above additionality assumptions, the 595 gross temporary construction jobs are estimated to support approximately:
- 530 net temporary construction jobs to West Dunbartonshire, resulting in £30.7m GVA;

¹³ Scottish Government, 2020, Scottish Annual Business Statistics.

¹⁴ Scottish Government (2015). Input-Output tables.

- 615 net temporary construction jobs to the Glasgow City Region, resulting in £35.6m GVA; and
- 420 net temporary construction jobs to Scotland, resulting in £24.3m GVA.

Operation Impact Assessment

Floorspace by Sector

- 4.4.8 Table 4-4 presents the NIA floorspace for the proposed development by sector. The land uses anticipated to generate employment on site have been assumed to be 95% occupied at maximum capacity.

Table 4-4 - Employment Floorspace by Sector

Floorspace by Sector	NIA (sq.m)
Manufacturing	32,000
Offices	4,130
Research and Development	1,938
Retail, food and drink	1,601
Nursery	278
Total	39,946 ~ rounded to 39,950

Employment Parameters

- 4.4.9 To measure the impact of employment from the above identified sectors (Table 4-5), employment densities have been applied to generate employment outputs.
- 4.4.10 GVA per worker has been calculated from the latest Scottish Government's Scottish Annual Business Statistics (2018) release and uprated to 2020 prices using the gross domestic product deflator¹⁵.
- 4.4.11 Table 4-5 below presents the employment density and GVA per worker employment parameters.

Table 4-5 - Employment Parameters

Sector	Employment Density	Productivity
Manufacturing	36 sq.m / FTE	£71,077 per worker
Offices	13 sq.m / FTE	£32,762 per worker
Research and Development	50 sq.m / FTE	£57,941 per worker
Retail, food and drink	15 sq.m / FTE	£20,815 per worker
Nursery	20 sq.m / FTE	£11,156 per worker

Source: Stantec, 2020

Gross Employment

- 4.4.12 Utilising the above employment parameters, Table 4-6 below presents the gross operational employment stimulated by the proposed development and the associated annual GVA uplift once fully occupied.

¹⁵ Consistent with the Office for Budget Responsibility, Budget 2020, Economic and fiscal outlook, 11th March 2020

Table 4-6 - Annual Gross Operational Outputs

Sector	Gross Jobs	Gross GVA uplift
Manufacturing	845	£60.1m
Offices	300	£9.8m
Research and Development	35	£2.0m
Retail, food and drink	100	£2.1m
Nursery	15	£0.2m
Total	1,295	£74.2m

Source: Stantec, 2020

- 4.4.13 The proposed development is estimated to support some 1,295 gross operational jobs, resulting in £74.2m GVA every year.

Net Employment

- 4.4.14 Additionality assumptions detailed in Table 4-7 below have been used to estimate how many of the gross jobs supported at the SMTP will be net additional.

Table 4-7 - Additionality Assumptions (Operation)

	Leakage			Displacement			Multiplier		
	WDC	GCR	Scotland	WDC	GCR	Scotland	WDC	GCR	Scotland
Manufacturing	20%	3%	3%	15%	30%	45%	1.21	1.30	2.20
Offices	30%	10%	5%	15%	30%	70%	1.00	1.40	2.00
Research and Development	20%	10%	3%	10%	25%	65%	1.05	1.43	1.90
Retail, food and drink	3%	3%	3%	30%	50%	60%	1.30	1.40	1.30
Nursery	15%	15%	15%	50%	50%	50%	1.60	1.60	1.60

- 4.4.15 The rationale for each additionality assumption is as follows:

- **Deadweight:** assumed as zero across all sectors. The abnormal site constraints (land remediation, ground contamination, access infrastructure etc) discourages any development on site without the intervention of Malin Group;
- **Leakage:** In light of the specialist skills required for some employment opportunities at the proposed development, a high level of leakage has been presented for certain sectors within the Study Area's. The leakage also takes cognisance of the travel to work patterns discussed in para 3.4.27 above.
- **Displacement:** Displacement is likely to be localised and relatively high for retail and food, drink, and nursery. However for the bulk of activity at the SMTP, displacement will be relatively low from operators such as Ferguson Marine or BAE in Glasgow and has been accounted for at the GCR and national level;

- **Multiplier:** Type II Scottish multiplier has been used for the construction industry¹⁶, and adjusted to reflect the degree of construction activity within each Study Area. It is anticipated that some induced and supply chain impact may take place elsewhere in Scotland.

4.4.16 Based on the above additionality assumptions, the gross operational jobs are estimated to support overall approximately:

- 1,000 net operational jobs to West Dunbartonshire, resulting in £58.7m GVA annually once the proposed development is fully occupied
- 1,130 net operational jobs to the Glasgow City Region, resulting in £65.6m GVA annually once the proposed development is fully occupied; and
- 1,250 net operational jobs to Scotland, resulting in £78.9m GVA annually once the proposed development is fully occupied.

4.4.17 Table 4-8 below presents the economic impacts anticipated by sector.

Table 4-8 - Net economic impacts

	West Dunbartonshire		Glasgow City Region		Scotland	
	Net Jobs	GVA uplift	Net Jobs	GVA uplift	Net Jobs	GVA uplift
Manufacturing	695	£49.4m	750	£53.3m	995	£70.7m
Offices	180	£5.9m	265	£8.7m	170	£5.6m
Research and Development	25	£1.4m	35	£2.0m	25	£1.4m
Retail, food and drink	90	£1.9m	70	£1.5m	50	£1.0m
Nursery	10	£0.1m	10	£0.1m	10	£0.1m
Total	1,000	£58.7m	1,130	£65.6m	1,250	£78.9m

Source: Stantec, 2020

4.4.18 The SMTP will help bolster the employment profile across each Study Area, in particular employment associated with manufacturing through the proposed development is estimated to support some 695 net operational jobs in West Dunbartonshire, 750 net operational jobs in the GCR and 995 net operational jobs in Scotland. The wider occupation skills profile likely to be employed at SMTP will also offer opportunities to the existing large proportion of professional and skilled trade occupations in West Dunbartonshire.

4.5 Sensitivity Testing

Additional Land Development

4.5.1 Malin Group has indicated that the site may be expanded in due course to include an additional six acres of land to the north of the Whisky Bond on Beardmore Street. Table 4-9 below shows the potential impacts of the SMTP if this land were also developed for industrial purposes. It assumes that buildings are developed at a similar density on the additional land as they will be in the current draft masterplan document (Figure 1-2)

¹⁶ Scottish Government (2015). Input-Output tables.

Table 4-9 - Net economic impacts including additional land to the north

	West Dunbartonshire		Glasgow City Region		Scotland	
	Net Jobs	GVA uplift	Net Jobs	GVA uplift	Net Jobs	GVA uplift
Manufacturing	815	£58.0m	880	£62.6m	1170	£83.1m
Offices	180	£5.9m	265	£8.7m	170	£5.6m
Research and Development	25	£1.4m	35	£2.0m	25	£1.4m
Retail, food and drink	90	£1.9m	70	£1.5m	50	£1.0m
Nursery	10	£0.1m	10	£0.1m	10	£0.1m
Total	1,120	£67.4m	1,260	£74.9m	1,425	£91.3m

Source: Stantec, 2020

- 4.5.2 At a City Region level, this additional development would support 130 additional manufacturing jobs, generating £9.3 million in GVA every year once fully occupied.

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Appendix B Employment by Sector

	West Dunbartonshire	Glasgow City Region	Scotland
Agriculture, forestry & fishing	0.3%	0.2%	1.6%
Mining & quarrying	0.1%	0.0%	1.1%
Manufacturing	8.0%	5.7%	7.1%
Electricity, gas, steam & air	0.3%	0.8%	0.7%
Water, waste & remediation	1.1%	0.8%	0.8%
Construction	4.0%	5.1%	5.4%
Wholesale & retail; motor vehicles & motorcycles	12.8%	12.3%	13.7%
Transportation & storage	3.2%	4.0%	4.2%
Accommodation & food service activities	9.6%	5.9%	8.0%
Information & communication	1.4%	3.0%	3.2%
Financial & insurance activities	6.4%	3.4%	3.4%
Real estate activities	0.7%	1.3%	1.3%
Professional, scientific & technical activities	2.9%	5.9%	7.0%
Administrative & support service activities	4.0%	9.6%	8.1%
Public administration & defence	11.2%	5.7%	6.3%
Education	9.6%	6.1%	7.7%
Human health & social work	19.2%	13.9%	15.5%
Arts, entertainment & recreation	3.2%	2.3%	2.8%
Other service activities	1.9%	1.9%	2.1%



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Assessment No	386	Owner	brmccolgan	
Resource	Regeneration, Environment and Growth	Service/Establishment	Regeneration	
	First Name	Surname	Job title	
Head Officer	Peter	Hessett	Chief Officer Regulatory & Regeneration	
	(include job titles/organisation)			
Members	Michael McGuinness, Economic Development Manager Gillian McNamara, Regeneration Co-ordinator Brian McColgan, Business Support Officer			
	(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)			
Policy Title	Regeneration Fund Scottish Marine Technology Park			
	The aim, objective,purpose and intended outcome of policy			
	The purpose of the funding is to invest in the delivery of the Scottish Marine Technology Park at the former Carless site in Dalmuir, and enter into an agreement for the development of the site with the site owners. This is a basic physical infrastructure project. It will involve physical works, e.g. ground clearance, piling, foundations, that will pave the way for the further development of the site.			
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.			
	Economic Development, Planning, Scottish Government			
Does the proposals involve the procurement of any goods or services?	No			
If yes please confirm that you have contacted our procurement services to discuss your requirements.	No			
SCREENING				
<i>You must indicate if there is any relevance to the four areas</i>				
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)		No		
Relevance to Human Rights (HR)		No		
Relevance to Health Impacts (H)		No		
Relevance to Social Economic Impacts (SE)		Yes		
Who will be affected by this policy?				
Residents of West Dunbartonshire and businesses involved in the construction and marine technology sectors.				
Who will be/has been involved in the consultation process?				
Consultation to date has been with the key delivery partners to the process.				
Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.				
	Needs	Evidence	Impact	
Age	N/A			
Cross Cutting	N/A			
Disability	N/A			
Social & Economic	West	Unemployment	In the medium and	

Impact	Dunbartonshire suffers from higher levels of unemployment than Scotland and Great Britain as a whole.	Rates West Dunbartonshire 5.0% Scotland 4.3% Great Britain 4.6% West Dunbartonshire Local Area Profile, NOMIS, August 2021	longer term this policy will have a beneficial effect in terms of Social & Economic Impact through job creation.
Sex	N/A		
Gender Reassign	N/A		
Health	N/A		
Human Rights	N/A		
Marriage & Civil Partnership	N/A		
Pregnancy & Maternity	N/A		
Race	N/A		
Religion and Belief	N/A		
Sexual Orientation	N/A		
Actions			
Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.			
N/A			
Will the impact of the policy be monitored and reported on an ongoing bases?			
Yes			
Q7 What is you recommendation for this policy?			
Introduce			
Please provide a meaningful summary of how you have reached the recommendation			
This is a basic physical infrastructure project. There may be some beneficial socio-economic impact significantly further down the line in subsequent stages of the development of the site through the creation of employment opportunities and increased economic activity in West Dunbartonshire. Screening of the project does not show relevance to equalities aspects.			

WEST DUNBARTONSHIRE COUNCIL**Report by Chief Officer – Roads & Neighbourhood****Infrastructure, Regeneration and Economic Development Committee****15 September 2021**

Subject: Gruggies Burn Flood Prevention Scheme Update**1. Purpose**

- 1.1 The purpose of this report is to update Committee on the outcome of the options appraisal carried out for the Gruggies Burn Flood Prevention Scheme, set out the recommended option and request approval to progress to detailed design stage.

2. Recommendations

- 2.1 It is recommended that Committee:

- a) Agree that Option 4 - Hard Defences and Flood Relief Culvert Route 1 as set out in sections 4.8 of this report is the recommended option;
- b) Approve progressing to detailed design of Option 4 including consultation with all stakeholders;
- c) Note that detailed design will cost in the region of £1,000,000 and that the design detail and construction cost will be presented in a further report to Committee; and
- d) Note that the Scottish Government are reviewing the delivery of Cycle 1 flooding schemes and will provide a review update to Local Authorities in Autumn 21.

3. Background

- 3.1 The Gruggies Burn is one of the principal watercourses which runs through the town of Dumbarton. It flows in a southerly direction from its source in the Kilpatrick Hills, through the steep surrounding catchment, towards to the Clyde Estuary. Despite the rural nature of this catchment, its steepness dictates that rainfall is often directed rapidly towards the burn. This results in a limited potential for water to infiltrate into the soil, resulting in fluvial flood events which are flash flood in nature.
- 3.2 At the downstream extent of the burn, the potential flooding is made worse by the highly urbanised character of the surrounding area. In addition to the amount of water from land sources, flooding due to coastal mechanisms, such

as high tides, storm surges and wave-overtopping, also occurs along the downstream extent of the Gruggies Burn. Here, coastal high tides contribute towards the flooding of properties and infrastructure as far from the Clyde Estuary as Glasgow Road. Whilst the impact of flooding from each of these sources can be severe, the combination of fluvial and coastal sources provides for a highly significant degree of flood risk within the town of Dumbarton.

- 3.3** In order to mitigate the risk of coastal and fluvial flooding to the area surrounding the Gruggies Burn, West Dunbartonshire Council is developing the Gruggies Burn Flood Alleviation Scheme in preparation for submission to Scottish Ministers.
- 3.4** The project has been identified as a Cycle 1 project within the West of Scotland Clyde and Loch Lomond (CaLL) Flooding Group.
- 3.5** The Scottish Government have advised that funding which had been provisionally allocated for this project has been at least temporarily halted due to over subscription of the flooding budget.
- 3.6** An assessment of all Cycle 1 projects is underway and it is anticipated that the Scottish Government will provide an update on funding during Autumn 21. If funding is no longer made available or reduced for the Gruggies Burn project this will have implications on the ability to deliver and the project may require to be delivered in a phased approach.

4. Main Issues

- 4.1** Gruggies Burn is subject to both fluvial & pluvial flooding events which can significantly impact local residents and businesses. Significant damage to residential properties and business premises has occurred previously during these events
- 4.2** West Dunbartonshire Council has engaged with the local community and businesses to provide advice and provision of flood prevention items such as flood sacks & gates.
- 4.3** The design & implementation of a flood prevention scheme will benefit the local community, however due to its nature the delivery of the project will cause some localised temporary disruption to residents, businesses and users of the area. It will be designed in a manner where this is minimised where possible and that the stakeholders are kept informed and engaged throughout the project.
- 4.4** An Options Report has been carried out by RPS consultancy. The report is attached within appendix 1.

Several options were explored for feasibility and deliverability, the table below briefly summarises these with a more detailed explanation below. Plans showing the proposed route of each option are detailed in appendix 1.

	Option	Advantages	Disadvantages
1	Do Minimum	Little capital expenditure required	Aims of scheme not met, no reduction in flood risk
2	Hard Defences	Meets aim of scheme, limits underground services interaction whilst trenching. Simple design	Multiple interactions with private properties & dwellings. Work in or above watercourse for length of scheme
3	Flood Storage	Meets aims of scheme	Cost prohibitive, license issue re storage reservoir
4	Hard Defences & flood relief culvert route 1	Few interactions with properties. Good site access	Local road closures. Sections of wall in private ownership. Gas main requires to be addressed
5	Hard Defences & flood relief culvert route 2 (under A82)	Few interactions with properties. Direct diversion route	Closure of A82 required. Additional expense of tunnelling under A82 hard to quantify & potential risk

4.5 Option 1 - Do Minimum

This option involves maintaining the existing maintenance regime on the Gruggies Burn, with no changes to existing infrastructure. As this option did not meet the objectives of the study, it was not progressed to the short-list of options

4.6 Option 2 – Gruggies Burn Hard Defences

This option is designed to provide a 0.5% Annual Exceedance Probability (AEP) Standard of Protection (SoP) and involves the construction of flood walls along the Gruggies Burn, as shown in Figure 2-1 within appendix 1, from Stirling Road to the Firth of Clyde. Where the burn crosses Alclutha Avenue, Glasgow Road and Castlegreen Street, bypass culverts would be installed at each location to prevent overspill onto the road network. The option also includes the construction of a coastal embankment south of the gas and sewage works at the Firth of Clyde. This option was considered to potentially provide a technically and economically viable scheme and was progressed to the short-list of options

4.7 Option 3 – Flood Storage

This option incorporates areas in the upper catchment which would store flood water, and allow a controlled release of flow into the burn to achieve a 0.5% AEP SoP. The areas identified for storage are located in the area near Overtoun House. Option 3 was screened out due to multiple reasons including the cost of constructing the large scale structures required to provide the storage, and the licensing requirements needed to be sought under the Reservoirs Act.

4.8 Option 4 – Hard Defences and Flood Relief Culvert (Route 1)

This option incorporates hard defences in the same locations as Option 2, from Glasgow Road to the Firth of Clyde. In contrast to Option 2, there are no hard defences upstream of Glasgow Road as these are replaced with a flood relief culvert

The culvert diversion route crosses Stirling Road to Greenhead Road continuing on Greenhead Road to the path south of Geils Avenue. The culvert follows this path east then south along Oaktree Gardens across Glasgow Road and then into the Clyde. This option is designed to provide a 0.5% AEP SoP. This option was considered to potentially provide a technically and economically viable scheme and was progressed to the short-list of options

4.9 Option 5 - Hard Defences and Flood Relief Culvert (Route 2)

This option incorporates hard defences in the same locations as Option 2, from Glasgow Road to the Firth of Clyde. In contrast to Option 2, there are no hard defences upstream of Glasgow Road as these are replaced with a flood relief culvert, following a different route to that chosen for Option 4. The flood relief culvert route commences from Gruggies Burn following Glenpath then under Stirling Road A82 to Third Avenue. The culvert then crosses Glasgow Road before discharging to the Clyde. This option is designed to provide a 0.5% AEP SoP. This option was considered to potentially provide a technically and economically viable scheme and was progressed to the short-list of options

- 4.10** Further to review option 1 was discounted as being unsuitable and did not meet projects aims. Option 3 was discounted as being unaffordable with added complications of a license required for flood storage reservoir.

Options 2, 4 and 5 were taken forward for detailed appraisal and to be assessed in more detail.

Option 4 is recommended as the preferred option due to it's suitability in delivering the projects aims whilst minimising unforeseen risk and interaction with private property.

- 4.11** Working with both our consultant engineers and the potential delivery partner the projected outturn for the overall project using Option 4 would be circa £20,000,000. This allows for the construction of scheme & any associated utility interactions and engagement.
- 4.12** The detailed design is expected to be in the region of £1,000,000. This will include site and ground investigations, full design specification, preparation of tender documents, consultation and the development of the construction cost.
- 4.13** The designer will provide a potential phased approach to the delivery of the project to allow the Council to determine the funding implications following the review update from the Scottish Government.

5.0 People Implications

- 5.1** There are no direct people implications associated with this report.

6.0 Financial and Procurement Implications

- 6.1** The anticipated financial cost of the detailed design required for Option 4 will be £1,000,000. This will be funded from the Gruggies Burn Capital Project budget and the Roads Capital Flood Risk Management budget.
- 6.2** Design works will be procured and delivered through the SCAPE framework.

7.0 Risk Analysis

- 7.1** There is the risk that if no flood prevention scheme is fully developed and delivered residents and businesses in the Dumbarton East and surrounding catchment area will continue to be at risk and experience flooding events associated with Gruggies Burn.
- 7.2** This risk can be mitigated and reduced by the detailed design and implementation of a flood prevention scheme.

8.0 Equalities Impact Assessment (EIA)

- 8.1** No equalities impact is identified in this report. An equalities impact assessment will be carried out during the detailed design stage.

9.0 Environmental Sustainability

- 9.1** Environmental Sustainability will form a key part of any design solution developed and taken forward

10.0 Consultation

- 10.1** Consultation on the report content has been carried out with the Chief Officers for Finance and Legal.
- 10.2** Consultations with local residents, businesses and other stakeholders will be carried out and used to shape the proposed design solution.
- 10.3** Consultations with SEPA, Marine Scotland and other statutory bodies will be undertaken as required.

11.0 Strategic Assessment

11.1 This report supports the following Council Strategic objectives:

- A Strong local economy and improved employment opportunities.
- Meaningful community engagement with active empowered and informed citizens who feel safe and engaged.
- Efficient and effective frontline services that improve the everyday lives of residents.

11.2 The proposed actions support these commitments.

Name Gail MacFarlane

Roads & Neighbourhood (Shared Service)

Date: 2nd September 2021

Person to Contact: Derek Barr, Capital Project Manager Roads,
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Appendices: Gruggies Burn Flood Alleviation Scheme Options Report

Background Papers

Wards Affected: Dumbarton



GRUGGIES BURN FLOOD ALLEVIATION SCHEME

Options Report



IBE1560
Options Report
D03
5th August 2021

Document status

Version	Purpose of document	Authored by	Reviewed by	Approved by	Review date
D01	Draft for review / comment	NB	SP	AJ	15/06/21
D02	Draft for review / comment	NB	SP	AJ	04/08/21
D03	Draft for review / comment	NB	SP	AJ	05/08/21

Approval for issue

Andrew Jackson

5 August 2021

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LIST OF ACRONYMNS

AEP – Annual Exceedance Probability

FAS – Flood Alleviation Scheme

SoP – Standard of Protection

WDC – West Dunbartonshire Council

1 INTRODUCTION

1.1 Background

The Gruggies Burn is one of the principle rivers which runs through the town of Dumbarton, West Dunbartonshire (Figure 1-1). It flows in a southerly direction from its source in the Kilpatrick Hills, through the steep surrounding catchment, towards its confluence with the Clyde Estuary. Despite the rural nature of this catchment, its steepness dictates that rainfall is often directed rapidly towards the burn. This results in a limited potential for water to infiltrate into the soil, resulting in fluvial flood events which are flashy in nature. At the downstream extent of the burn, this is made worse by the highly urbanised character of the surrounding area.

In addition to the inundation of assets as a result of fluvial sources, flooding due to coastal mechanisms, such as high tides, storm surges and wave-overtopping, also occurs along the downstream extent of the Gruggies Burn. Here, coastal mechanisms contribute towards the inundation of properties and infrastructure as far from the Clyde Estuary as Glasgow Road.

Whilst the impact of flooding from each of these mechanisms is severe, the further interaction of fluvial and coastal sources provides for a highly significant degree of flood risk within the town of Dumbarton. In order to mitigate the risk of coastal and fluvial flooding to the area surrounding the Gruggies Burn, West Dunbartonshire Council is developing the Gruggies Burn Flood Alleviation Scheme in preparation for submission to Scottish ministers.

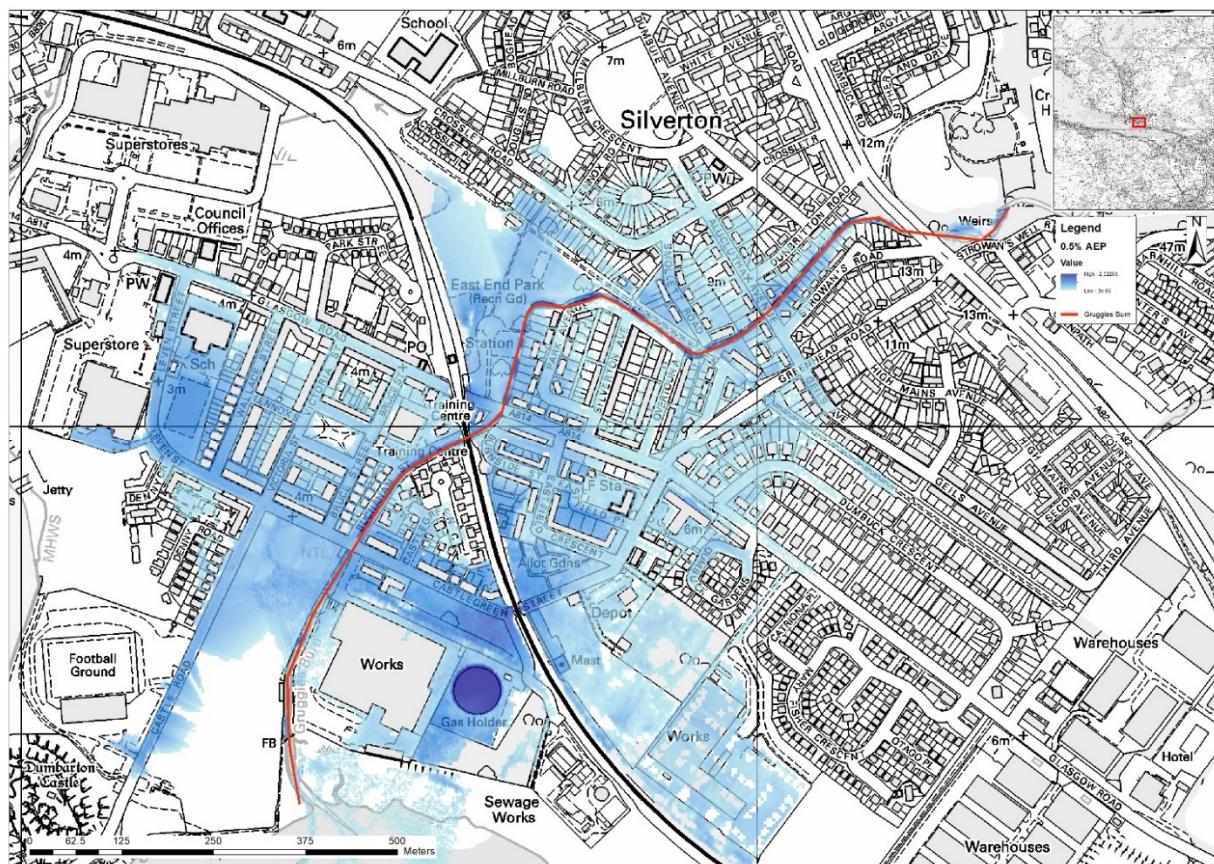


Figure 1-1 Location of Gruggies Burn with 0.5% AEP modelled fluvial flood extents

1.2 Purpose of this Report

In order to support the development of the Gruggies Burn Flood Alleviation Scheme, and its submission to Scottish Ministers, WDC have commissioned RPS to identify a preferred option which can be progressed through detailed design and construction. In order to fulfil this aim, RPS procured topographical survey information, undertook hydrological and hydraulic modelling analyses prior to completing an optioneering assessment. This report provides a summary of this assessment, including information on all of the options identified and justification of the selection of the preferred option.

2 OPTIONS IDENTIFIED

2.1 Long-list of Options

2.1.1 Option 1 – Do Minimum

This option involves maintaining the existing maintenance regime on the Gruggies Burn, with no changes to existing infrastructure. As this option did not meet the objectives of the study, it was not progressed to the short-list of options (Section 2.2).

2.1.2 Option 2 – Gruggies Burn Hard Defences

This option is designed to provide a 0.5% Annual Exceedance Probability (AEP) Standard of Protection (SoP) and involves the construction of flood walls along the Gruggies Burn, as shown in Figure 2-1, from Stirling Road to the Firth of Clyde. Where the burn crosses Alclutha Avenue, Glasgow Road and Castlegreen Street, bypass culverts would be installed at each location to prevent overspill onto the road network. The option also includes the construction of a coastal embankment south of the gas and sewage works at the Firth of Clyde. This option was considered to potentially provide a technically and economically viable scheme and was progressed to the short-list of options (Section 2.2)

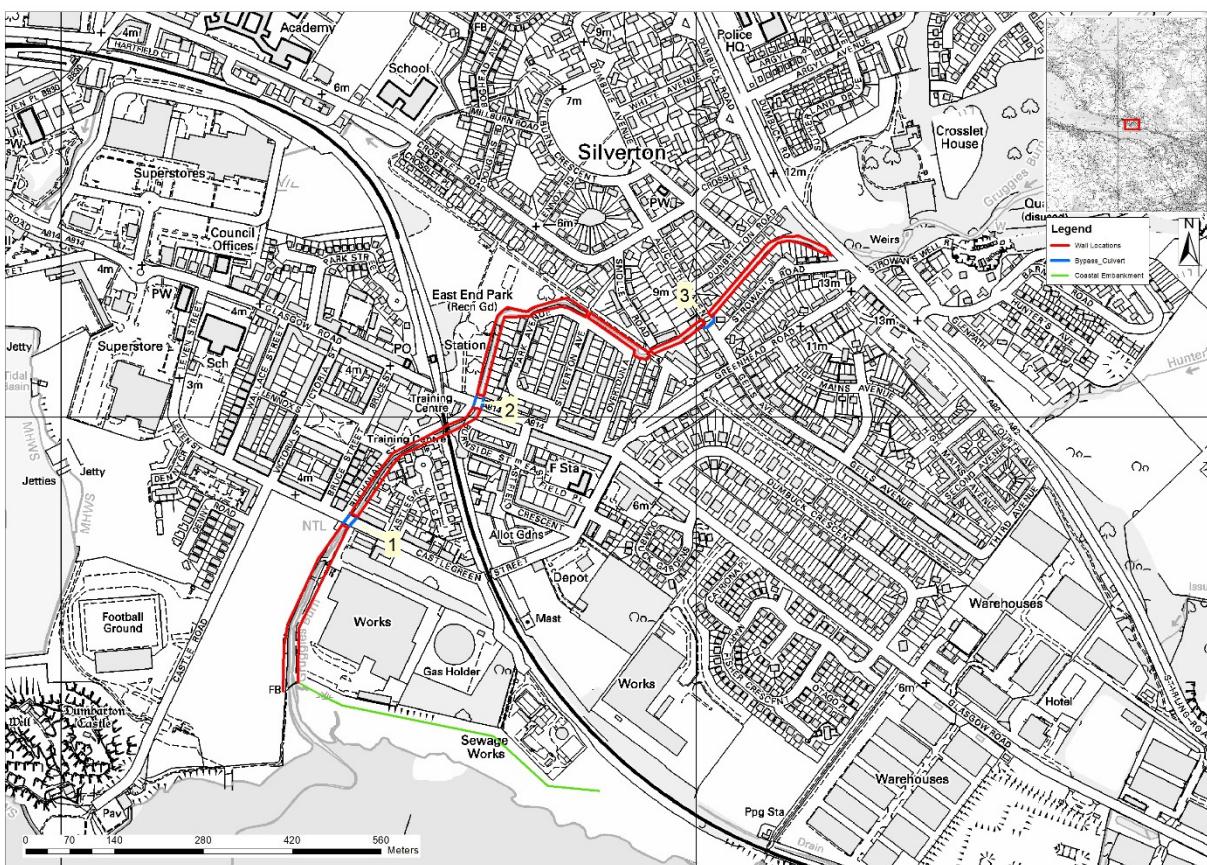


Figure 2-1 Hard defences for Option 2

2.1.3 Option 3 – Flood Storage

This option incorporates areas in the upper catchment which would store flood water, and allow a controlled release of flow into the burn to achieve a 0.5% AEP SoP. The areas identified for storage are shown in Figure 2-2, and are located in the area near Overtoun House. Option 3 was screened out due to multiple reasons including the cost of constructing the large scale structures required to provide the storage, and the licensing requirements needed to be sought under the Reservoirs Act.

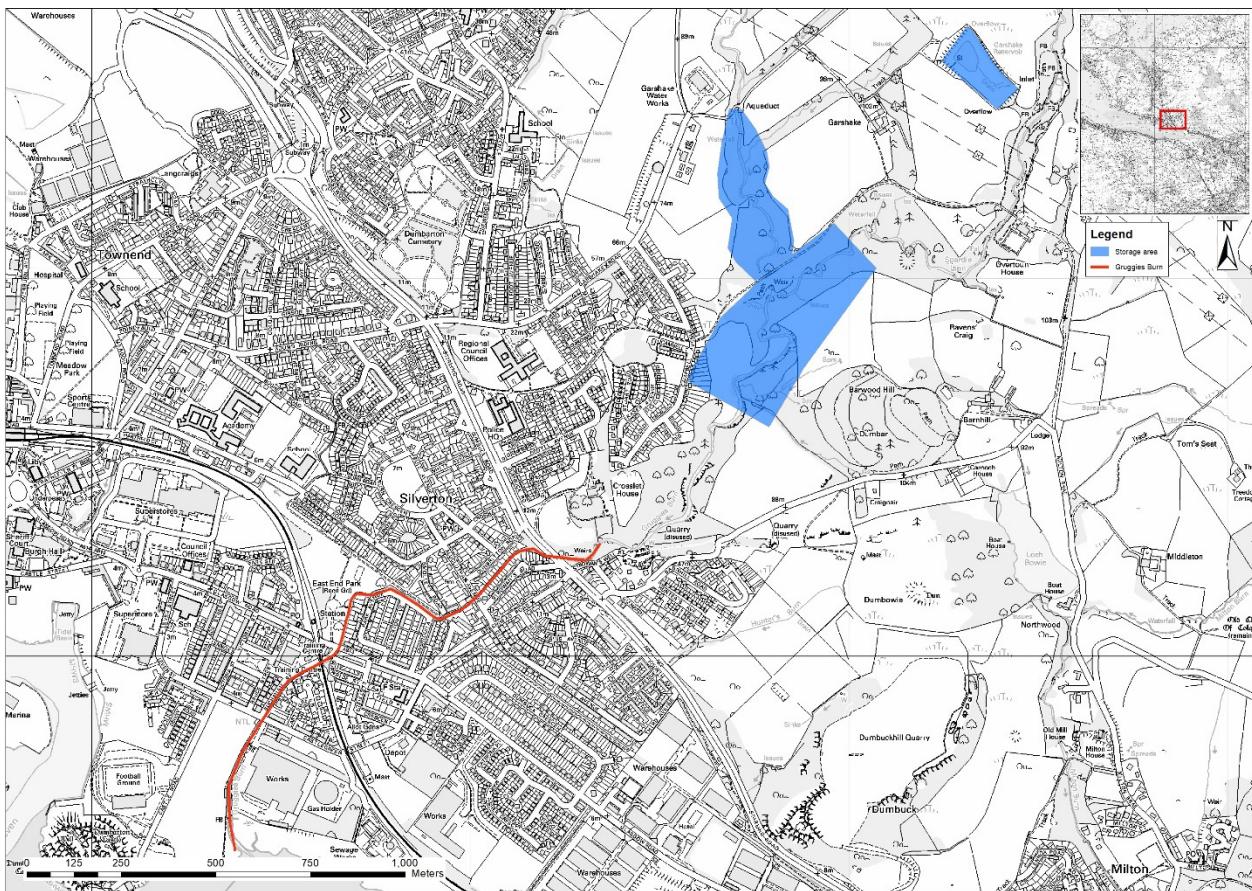


Figure 2-2 Storage Locations for Option 3

2.1.4 Option 4 – Hard Defences and Flood Relief Culvert (Route 1)

This option incorporates hard defences in the same locations as Option 2, from Glasgow Road to the Firth of Clyde. In contrast to Option 2, there are no hard defences upstream of Glasgow Road as these are replaced with a flood relief culvert (Figure 2-3). The culvert diversion route crosses Stirling Road to Greenhead Road continuing on Greenhead Road to the path south of Geils Avenue. The culvert follows this path east then south along Oaktree Gardens across Glasgow Road and then into the Clyde. This option is designed to provide a 0.5% AEP SoP. This option was considered to potentially provide a technically and economically viable scheme and was progressed to the short-list of options (Section 2.2).

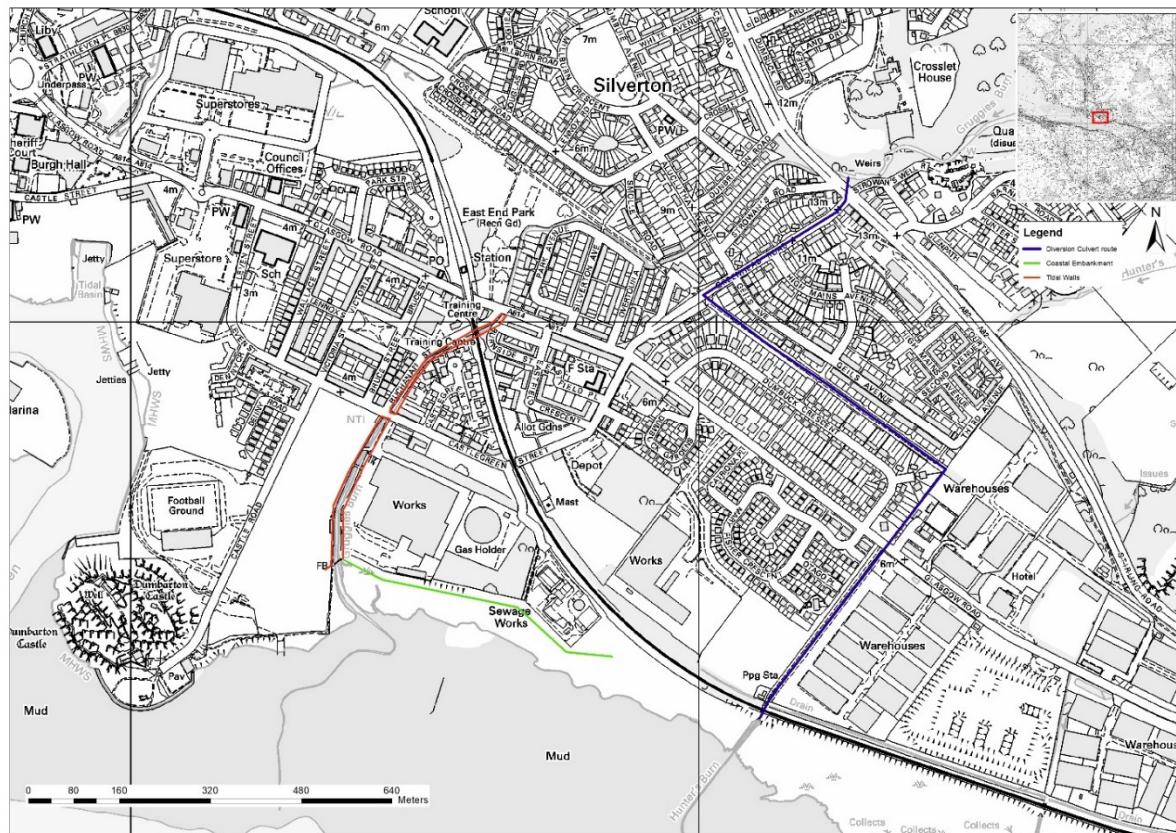


Figure 2-3 Location of Option 4 Hard Defences and Flood Relief Culvert Route 1

2.1.5 Option 5 - Hard Defences and Flood Relief Culvert (Route 2)

This option incorporates hard defences in the same locations as Option 2, from Glasgow Road to the Firth of Clyde. In contrast to Option 2, there are no hard defences upstream of Glasgow Road as these are replaced with a flood relief culvert (Figure 2-4), following a different route to that chosen for Option 4. The flood relief culvert route commences from Gruggies Burn following Glenpath then under Stirling Road to Third Avenue. The culvert then crosses Glasgow Road before discharging to the Clyde. This option is designed to provide a 0.5% AEP SoP. This option was considered to potentially provide a technically and economically viable scheme and was progressed to the short-list of options (Section 2.2).

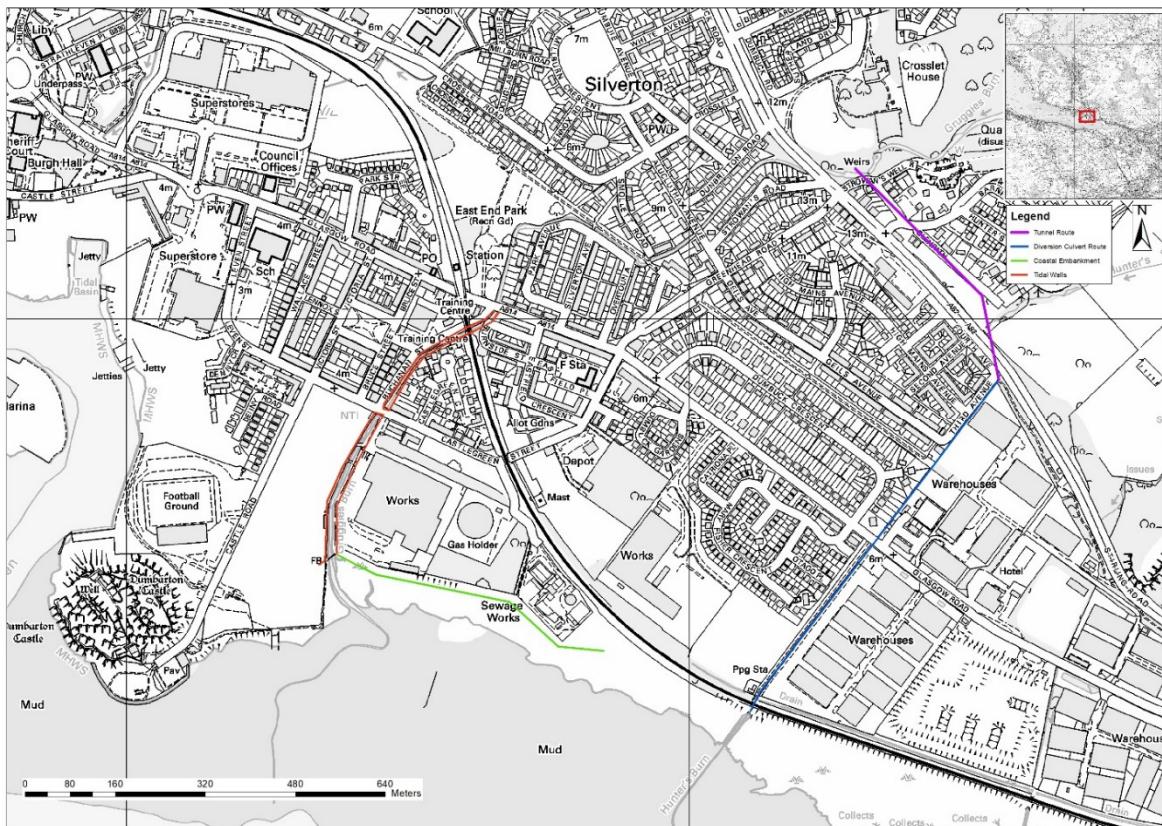


Figure 2-4 Location of Option 5 Hard Defences and Flood Relief Culvert Route 2

2.2 Short-List of Options

2.2.1 Option 2 – Gruggies Burn Hard Defences

As shown in Figure 2-1, Option 2 incorporates flood defence walls along Gruggies Burn, bypass culverts and a flood defence embankment to reduce the risk of tidal inundation. The estimated length and height of the walls and embankments (above ground level), and bypass culvert dimensions, are provided in Table 2-1 and

Table 2-2, with reference to the location of each reach identified in Figure 2-5. The height of each flood defence makes an allowance for freeboard of 600mm.

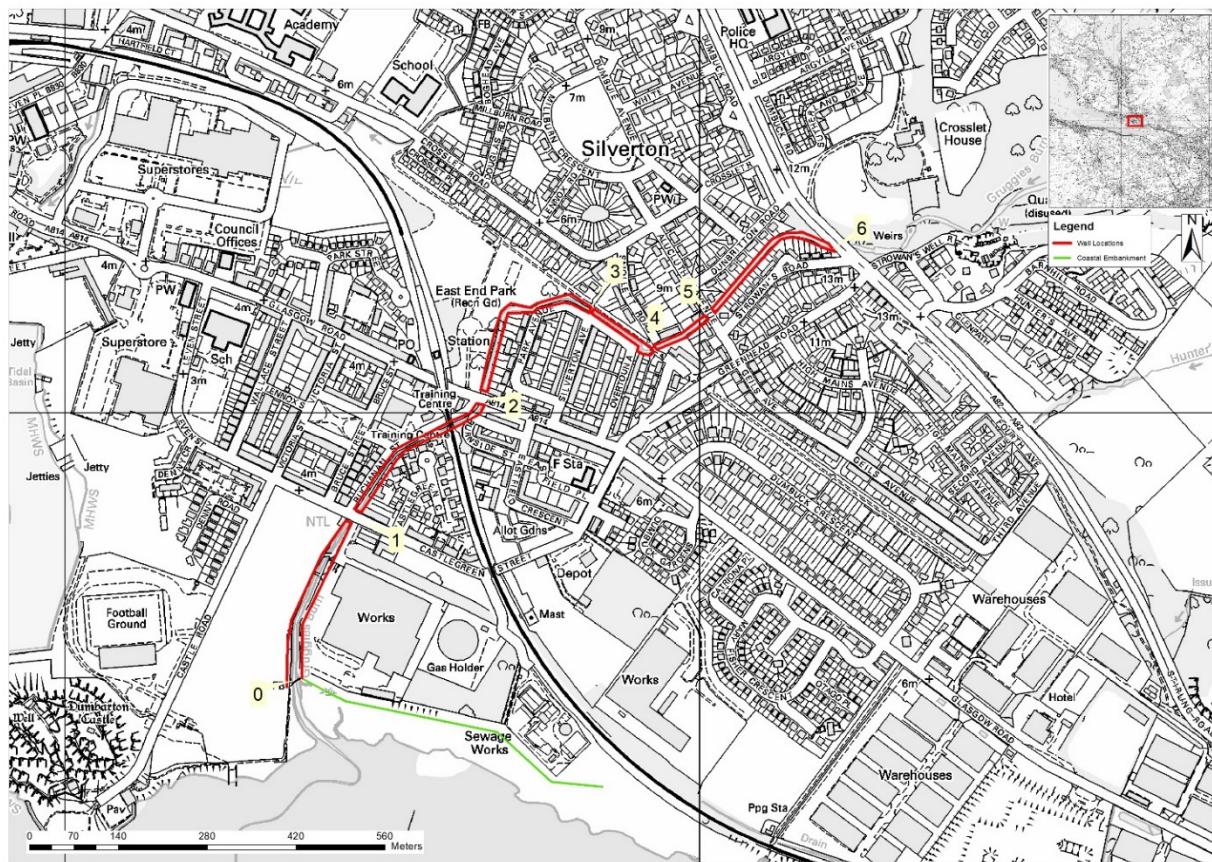


Figure 2-5 Defence Wall Locations

Table 2-1 Defence Wall and Embankment Height and Length

Location	Height (m)	Length (m)
1-0 Right bank (looking downstream)	1.945	260
1-0 Left bank (looking downstream)	1.945	290
2-1 RB	2.991	265
2-1 LB	2.991	265
3-2 LB	2.626	265
3-2 RB	2.626	290
4-3 LB	1.803	135
4-3 RB	1.803	115
5-4 LB	1.9	100
5-4 RB	1.9	100
6-5 RB	2.47	260
6-5 LB	2.47	250
Coastal Embankment	3.85	519

Table 2-2 Dimensions of Bypass Culverts

Location	Dimensions (m)	Length (m)
1 RB	5 x 0.8	23
5 RB	3 x 1.3	39
2 LB	2 x 0.9	23
1 LB	2 x 0.8	23
2 RB	2 x 0.9	23

2.2.2 Option 4 – Hard Defences and Flood Relief Culvert (Route 1)

As shown in **Figure 2-3**, Option 4 incorporates flood defence walls along Gruggies Burn from Geils Avenue to the Firth of Clyde, bypass culverts, a flood defence embankment to reduce the risk of tidal inundation and a flow diversion culvert. The estimated length and height of the walls and embankments, and bypass culvert dimensions, are provided in Table 2-3 and Table 2-4, with reference to the location of each reach identified in Figure 2-5. The height of each flood defence makes an allowance for freeboard of 600mm.

Table 2-3 Defence Wall and Embankment Height and Length

Location	Height (m)	Length (m)
1-0 Right bank (looking downstream)	1.945	260
1-0 Left bank (looking downstream)	1.945	290
2-1 RB	2.991	265
2-1 LB	2.991	265
Coastal Embankment	3.85	519

Table 2-4 Dimensions of Bypass Culverts

Location	Dimensions (m)	Length (m)
1 RB	5 x 0.8	23
2 LB	2 x 0.9	23
1 LB	2 x 0.8	23
2 RB	2 x 0.9	23
Flow Diversion Culvert	4 x 2	1059

2.2.3 Option 5 – Hard Defences and Flood Relief Culvert (Route 2)

As shown in Figure 2-4, Option 5 incorporates flood defence walls along Gruggies Burn from Geils Avenue to the Firth of Clyde, bypass culverts, a flood defence embankment to reduce the risk of tidal inundation and a flow diversion culvert. The estimated length and height of the walls and embankments are provided in Table 2-3 (as they are the same as Option 4), with reference to the location of each reach identified in Figure 2-5. The dimensions of the bypass culverts and the flow diversion culvert are provided in Table 2-5. The height of each flood defence makes an allowance for freeboard of 600mm.

Table 2-5 Dimensions of Bypass Culverts

Location	Dimensions (m)	Length (m)
1 RB	5 x 0.8	23
2 LB	2 x 0.9	23
1 LB	2 x 0.8	23
2 RB	2 x 0.9	23
Flow Diversion Culvert	4 x 2	1215

3 SELECTION OF PREFERRED OPTION

RPS consulted with Balfour Beatty, in order to request information on the constructability of each of the short-listed options from an experienced Contractor. Balfour Beatty provided a report (April 2021) which included the advantages and disadvantages as outlined in Table 3-1.

Table 3-1: Advantages and Disadvantages of Options

Option	Advantages	Disadvantages
Option 2	No diversion of water route required. Minimal road closures (Alclutha Avenue, Glasgow Road and Castlegreen Street) for bypass culverts. Relatively simply design.	Multiple interactions with private properties. Limited access to sections of the burn bank. Gas main at Castlegreen Street. Working on or over water for the whole route.
Option 4	Few interactions with private property. Good access to most work sites. Main Road closures are limited (Mainly Greenhead Road). Culverts are less expensive than tunnelling.	Greenhead Road closed or partially closed for an extended period. Stirling Road and Glasgow Road contraflow required for culvert installation. Gas main at Castlegreen Street. New culvert ends at railway line. Sections of the wall are in private property.
Option 5	Few interactions with private properties. Direct route for diversion. Mostly unused or rarely used land along the diversion route.	Tunnelling is expensive. Tunnelling under Stirling Road would result in a major road closure (A82) with lengthy diversion routes. Gas main at Castlegreen Street. Sections of the wall are in private property.

The Balfour Beatty report provided the following recommendation:

Based on the information available and the options currently on the table, Balfour Beatty would recommend Option 4. We feel this would offer the best product in terms of buildability, cost, safety, access, and long-term benefits to the community of Dumbarton.

At a meeting with WDC, Balfour Beatty and RPS (21/04/21), it was concluded that Option 4 was the preferred option.

RPS recommend that the ground investigation data and waste classification report, provided to Balfour Beatty on 19/01/21 and 31/03/21 respectively, should be considered when providing the cost estimates for each option. In addition to the points made in Table 3-1, RPS would note that a further disadvantage with Option 4 is that a section of the flow diversion route follows the Greenhead Road, which is a primary route used by the Fire Brigade and lorries travelling to and from local industrial units.

4 RECOMMENDATIONS AND CONCLUSIONS

The Gruggies Burn has been subject to previous studies by Scott Wilson, Jacobs and Mott MacDonald dating as far back as September 2004 which have assessed the flood potential, geotechnical information, hydrology and hydraulic modelling, utilities, cost and offered options for potential flood alleviation schemes. Subsequently, RPS have procured topographical survey information, undertook hydrological and hydraulic modelling analyses prior to completing an optioneering assessment and undertaking site investigations works.

This report provides a summary of the optioneering assessment, including information on all of the options identified and justification of the selection of the preferred option. RPS recommend that consideration should be given to confirming that the SEPA guidance on options appraisal has been followed including their aims to find sustainable solutions, make the best use of public money, have accountability and be robust. This would require an assessment of the costs of each option and a damage assessment to ensure that the scheme is economically viable.

Prior to progressing to the outline design phase, RPS recommend a detailed analysis using the hydraulic model to confirm the design requirements. This may include determining how flood flows will be conveyed from the Gruggies Burn into the flow diversion culvert (as part of the preferred option). It is considered that a significant inlet structure will be required upstream of Stirling Road in order to facilitate this mechanism.

It is recommended that further consultation is undertaken between WDC, RPS and Balfour Beatty prior to finalisation of this report and progressing to the next stages of the scheme.

WEST DUNBARTONSHIRE COUNCIL**Report by Chief Officer - Supply, Distribution & Property****Infrastructure, Regeneration & Economic Development Committee****15 September 2021**

Subject: Sale of former care home known as Frank Downie House, Ottowa Crescent, Clydebank**1. Purpose**

- 1.1** The purpose of this report is to advise the Committee on the outcome of the marketing of the former care home known as Frank Downie House, Ottowa Crescent, Clydebank. The report details the offer received and seeks Committee approval to conclude disposal of the site.

2. Recommendations

- 2.1** It is recommended that the Committee:

- (i) Approve the disposal of former care home known as Frank Downie House, Ottowa Crescent, Clydebank for a consideration of £127,555 (One Hundred and Twenty Seven Thousand Five Hundred and Fifty Five Thousand Pounds) to Torah Capital.
- (ii) Authorise the Chief Officer, Supply, Property and Distribution to conclude negotiations.
- (iii) Authorise the Chief Officer, Regulatory and Regeneration to conclude the transaction on such conditions as considered appropriate.

3. Background

- 3.1** The site for disposal is the former care home known as Frank Downie House.
- 3.2** The Council has undertaken an exercise to rationalise the care homes within the Clydebank area. This has resulted in a new care home being approved for Clydebank and the subsequent closures of
- Mount Pleasant Care Home.
 - Boquhanran House Care Home.
 - Frank Downie Care and Day Care Centre.
 - Queen Mary Day Care Centre.
- 3.3** The new build care home was completed in December 2020 and clearance of the sites not already disposed of was completed by Health & Social Care Partnership early 2021.

4. Main Issues

- 4.1** A marketing campaign was commenced April 2021 by our nominated agent and a closing date being set in July 2021.
- 4.2** The site was extensively marketed; sales particulars (Appendix 1) were uploaded onto various property websites, including the Council's own website. Regular e-mail's were undertaken to our nominated agent's comprehensive list of property agents, developers, housing associations and property companies. A "For Sale" sign was also erected at a prominent location on site.
- 4.3** At the closing date, 12 offers to purchase were received from developers with the highest £265,000 (Two Hundred and Sixty Five Thousand Pounds) being recommended for acceptance.
- 4.4** The highest offer was conditional upon planning consent and satisfactory due diligence on ground conditions and contamination. The anticipated timescale for clearing the suspensive conditions is unknown at this time.
- 4.5** The second highest offer was from Torah Capital in the sum of £127,555. Torah Capital proposes to demolish the building and bring forward proposals for a new residential development, but importantly their offer is not subject to any suspensive conditions.
- 4.6** Officers are recommending proceeding with the offer received from Torah Capital.

5. People Implications

- 5.1** there are no people implications with this report.

6. Financial and Procurement Implications

- 6.1** The financial implications of the proposed sale is a capital receipt to the Council of £127,555.
- 6.2** There are no procurement implications arising from this report.

7. Risk Analysis

- 7.1** There is clearly a risk that the purchasers do not proceed with the acquisition for a variety of reasons, but the offer from Torah Capital is not subject to any conditions other than satisfaction on the Title.

- 7.2** We would intend to impose a quick timescale on the preferred buyer to conclude a missive and complete the purchase.

8. Environmental Sustainability

- 8.1** Any future development of the sites will require that SEA legislation will be considered and taken into account as part of any planning application assessment.

9. Equalities Impact Assessment (EIA)

- 9.1** An Equality Impact Screening did not indicate any further action required in relation to this transaction.

10. Consultation

- 10.1** Consultations have been undertaken with Finance and Regulatory however wider consultation will take place during any Planning Application process.

11. Strategic Assessment

- 11.1** By agreeing to this sale the Council will realise a capital receipt whilst delivering on the wider rationalisation strategy for the Council and delivering on the Council's strategic priority for a strong local economy and improved job opportunities

Angela Wilson
Chief Officer, Supply, Distribution and Property
Date: 23 August 2021

Person to Contact: Michelle Lynn, Assets Co-ordinator, Council Offices, Bridge Street, Dumbarton G82 1NT, T: 01389 776992, Email: michelle.lynn@west-dunbarton.gov.uk

Appendices: Appendix 1 – Schedule of Particulars

Background Papers: None

Wards Affected: Ward 6



For Sale

Former Care Home, Frank Downie House, Ottawa Crescent, Clydebank, G81 4LB

Buildings: 1,515m²

Site: 0.9 acres (0.36 Hectares) or thereby

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Preamble

Situated in the heart of Dalmuir, next to Clydemuir Primary School, this former care home provides an excellent opportunity for conversion or redevelopment to residential compatible use.

Location

The premises are located within Mountblow, an established residential district just off A814 Dumbarton Road.

There are various bus routes serving Dumbarton Road. Dalmuir is the nearest railway station.

Description

A part two storey, part single storey purpose-built nursing home providing the following approximate internal floor areas:

Floor	Sq ft	Sq m
Ground	14,628	1,359
First	1679	156
	163,07	1,515

Accommodation

The premises currently provide 32 bedrooms with ancillary lounges, kitchens, offices stores and toilet accommodation.

Rates

We understand that the property is assessed as follows:

Rateable value: £49,250

Planning

The premises are located within an area zoned for residential purposes

Tenure

Freehold

Price

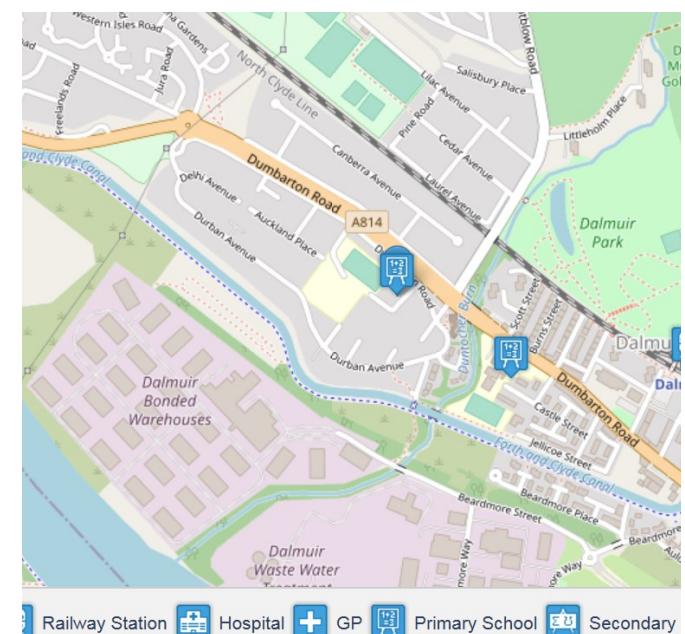
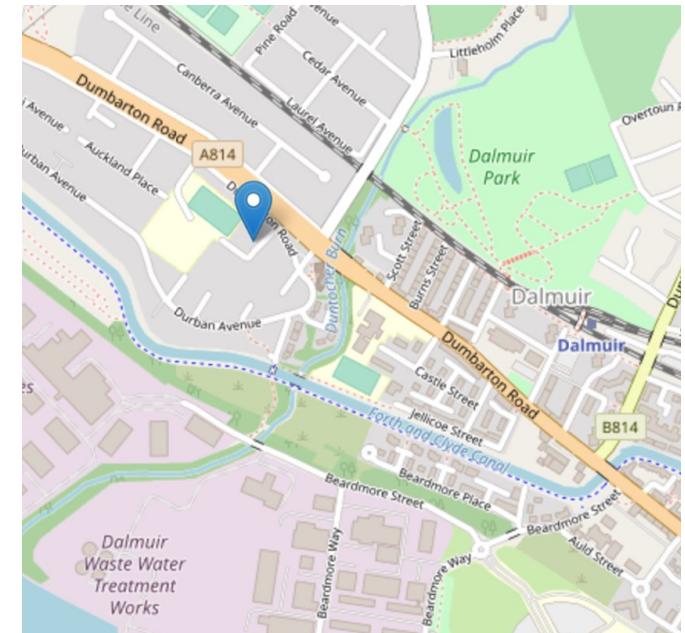
Offers are invited for our clients heritable interest in the property

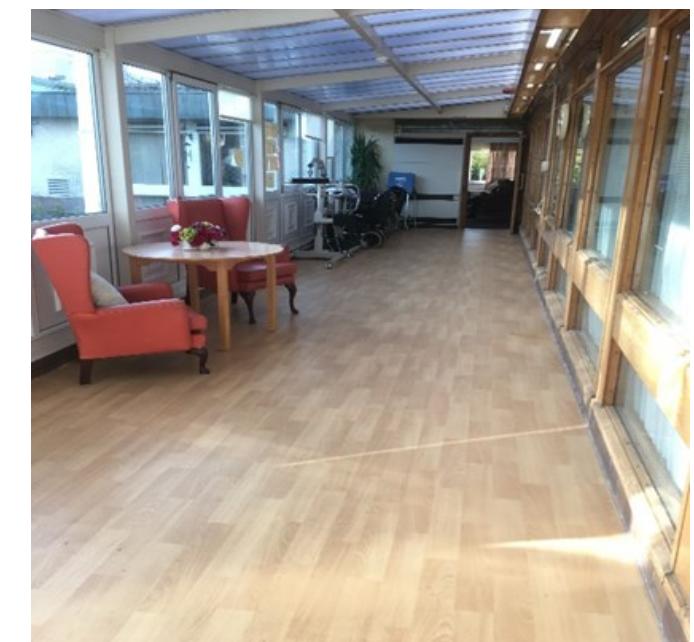
Legal Costs

The Purchaser will contribute to the Sellers Legal costs incurred in the transaction.

VAT

VAT if applicable will be charged at the standard rate.





**If you would like to know
more please get in touch.**

Stephen Robertson

Associate Director

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- 3) Satisfactory proof of the source of funds for the Buyers / funders / lessee.

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April 2021

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WEST DUNBARTONSHIRE COUNCIL**Report by Chief Officer - Supply, Distribution & Property****Infrastructure Regeneration & Economic Development Committee****15 September 2021**

Subject: Sale of Former Social Work Office, 19 Church Street, Alexandria G83 0NP.**1. Purpose**

- 1.1** The purpose of this report is to update the Committee on the re-marketing of the property at 19 Church Street, Alexandria. The report details the offers received and seeks Committee approval to conclude disposal of the property.

2. Recommendations

- 2.1** It is recommended that the Committee:

- (i) Approve the disposal of the property at Church Street, Alexandria for a consideration of a gross purchase price of £88,000 (Eighty Eight Thousand Pounds) to Edzell Properties.
- (ii) Authorise the Chief Officer, Supply, Property and Distribution to conclude negotiations.
- (iii) Authorise the Chief Officer, Regulatory and Regeneration to conclude the transaction on such conditions as considered appropriate.

3. Background

- 3.1** A previous report was submitted to Infrastructure and Regeneration Committee on 20 November 2019.
- 3.2** Following receipt of Committee approval in November 2019 we engaged with the preferred party, Spatial Property Ltd, to progress the disposal of the property. After prolonged negotiations the proposed sale to Spatial Property Ltd was abandoned in June 2021. The property was remarketed during the summer of 2021, with a Closing date for best offers set on 28 July 2021

4. Main Issues

- 4.1** The property is not required by the Council for any operational purpose and is therefore regarded as surplus and has been vacant since June 2018. Retention of the property will cost the Council in terms of security and utility charges in the short to medium term. There is no certainty as to how long it would take to get the building let to secure income.

- 4.2** The site was extensively marketed; sales particulars (Appendix 1) were uploaded onto various property websites, including the Council's own website. Regular e-mail's were undertaken to our nominated agent's comprehensive list of property agents, developers, housing associations and property companies. A "For Sale" sign was also erected at a prominent location on site.
- 4.3** A closing date was set for offers in July 2021 at which six offers were received ranging in value from £40,000 to £90,000. This compares with the previous offer received from Spatial Property Ltd of £70,000.
- 4.4** The highest offer was conditional upon them receiving planning consent being released from an existing lease, and satisfactory due diligence on ground conditions and contamination. The anticipated timescale for clearing the suspensive conditions is 3 months.
- 4.5** The second highest offer was from Edzell Properties Ltd in the sum of £88,000. Edzell properties propose to undertake a residential conversion of the property but importantly their offer is not subject to any suspensive conditions.
- 4.6** Officers are recommending proceeding with the offer received from Edzell Properties Ltd.

5. People Implications

- 5.1** There are no people implications with this report.

6. Financial and Procurement Implications

- 6.1** The financial implications are that the Council will receive a capital receipt of £88,000 and will save on ongoing utility charges of approximately £1,000 per annum.
- 6.2** There are no procurement implications arising from this report.

7. Risk Analysis

- 7.1** There is clearly a risk that the purchasers do not proceed with the acquisition for a variety of reasons, but the offer from Edzell Properties Ltd is not subject to any conditions other than satisfaction with the Title.
- 7.2** It is the intention to impose a quick timescale on the preferred buyer to conclude a missive and complete the purchase.

8. Environmental Sustainability

- 8.1** The Strategic Environmental Assessment legislation will be considered and taken into account as part of the planning application assessment

9 Equalities Impact Assessment (EIA)

- 9.1** An Equality Impact Screening did not indicate any further action required

10. Consultation

- 10.1** Consultations have been undertaken with Legal in relation to the proposed disposal.

11. Strategic Assessment

- 11.1** By agreeing to this proposal the Council will benefit from a significant capital receipt.
- 11.2** A significant town centre site will be redeveloped – potentially for residential use, thus contributing to the ongoing upgrading and improvement of Alexandria and delivering on the Council's strategic priority for a strong local economy and improved job opportunities

Angela Wilson
Chief Officer, Supply, Distribution and Property
Date: 23 August 2021

Person to Contact: J David Johnston, Estates Surveyor, 6-14 Bridge Street, Dumbarton G82 1NT. T: 01389 737581
Email: david.johnston2@west-dunbarton.gov.uk

Michelle Lynn, Asset Coordinator, 6-14 Bridge Street, Dumbarton G82 1NT. T: 01389 776992
Email: michelle.lynn@west-dunbarton.gov.uk

Appendices: Appendix 1 – Schedule of Particulars

Background Papers: Report by Strategic Lead, Regeneration Infrastructure
Regeneration and Economic Development Committee: 20 November 2019.

Wards Affected: Ward 2

For Sale

Former Council Offices

Church Street
Alexandria
G83 0NP

Building : NIA 5,550 sq ft (516m²)

GIA 6,280 sq ft (584m²)

Site: 0.66 acres (0.268 HA)

- Offers Invited
- Prominent Town Centre Location
- Excellent transport links
- Close to local amenities
- Redevelopment Potential

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Location

The property is located within the town centre of Alexandria. It is the largest town in the Vale of Leven, the others being Balloch, Bonhill, Jamestown and Renton their combined population is over 20,000.

St Marys Primary, Christie Park Primary and Vale of Leven Academy are all nearby. The premises are ideally located for local amenities with the town centre immediately to the north.

There is a wide range of transport facilities, with Alexandria train station directly opposite.

Description

The property comprises a single storey office complex arranged around a central courtyard. The roof is pitched and tiled. The walls are finished in stone chip render. Internally there are various offices, reception area, meeting rooms and ancillary accommodation.

Floor layout plans, EPC and Asbestos Report are available from the Sole Selling Agent, upon request.

The premises include car parking in Church Street

Floor Areas

Building

NIA 5,550 Sq. Ft. (516m²)
GIA 6,280 sq. ft. (584m²)

Site Area

0.66 (Acres) 0.268 (Hectares) or thereby

Planning

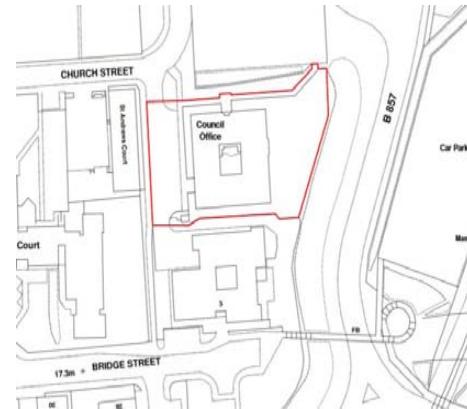
The site is currently allocated in the West Dunbartonshire Local Development Plan as housing opportunity site H2(35).

EPC

An EPC Certificate is available upon request.

Terms

Offers are invited for our client's Heritable Interest. Our client will also seek payment of their reasonable legal fees.



For further information or an appointment please contact:

Stephen Robertson

Tel: 0141 305 6311

Avison Young

Sutherland House, 149 St Vincent Street, Glasgow G2 5NW

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WEST DUNBARTONSHIRE COUNCIL**Report by Chief Officer - Supply, Distribution & Property****Infrastructure, Regeneration & Economic Development Committee****15 September 2021****Subject: Sale of 31-35 Queen Mary Avenue, Clydebank****1. Purpose**

- 1.1** The purpose of this report is to advise the Committee on the outcome of the marketing of 31-35 Queen Mary Avenue, Clydebank. The report details the offer received and seeks Committee approval to conclude disposal of the site.

2. Recommendations

- 2.1** It is recommended that the Committee:

- (i) Approve the disposal of 31- 35 Queen Mary Avenue, Clydebank for a consideration of £265,000 (Two Hundred and Sixty Five Thousand Pounds) to Property Scotland Limited.
- (ii) Authorise the Chief Officer, Supply, Property and Distribution to conclude negotiations.
- (iii) Authorise the Chief Officer, Regulatory and Regeneration to conclude the transaction on such conditions as considered appropriate.

3. Background

- 3.1** The site for disposal is the former day care centre and café known as Queen Mary Day Care Centre and Answer Café.
- 3.2** The Council has undertaken an exercise to rationalise the care homes within the Clydebank area to provide a more suitable and fit for purpose provision for local residents. This resulted in a new care home being approved for Clydebank and the subsequent closures of
- Mount Pleasant Care Home.
 - Boquhanran House Care Home.
 - Frank Downie Care and Day Care Centre.
 - Queen Mary Day Care Centre.
- 3.3** The new build Care Home was completed in December 2020 and clearance of the sites not already disposed of was completed by Health & Social Care Partnership early 2021 with the former day care centre continuing to be utilised by Health & Social Care Partnership due to COVID restrictions.

4. Main Issues

- 4.1** A marketing campaign commenced in April 2021 by our nominated agent and a closing date being set in June 2021
- 4.2** The site was extensively marketed; sales particulars (Appendix 1) were uploaded onto various property websites, including the Council's own website. Regular e-mail's were undertaken to our nominated agent's comprehensive list of property agents, developers, housing associations and property companies. A "For Sale" sign was also erected at a prominent location on site.
- 4.3** At the closing date, 12 offers to purchase were received from developers with the highest £265,000 (Two Hundred and Sixty Five Thousand Pounds) being recommended for acceptance.
- 4.4** Property Scotland Limited currently intend to retain the property for multi use as a judo club, gym and café.
- 4.5** The offer is not subject to any suspensive conditions and therefore we believe it has less risk associated with it and there is a greater likelihood of the disposal being concluded within a short timeframe.

5. People Implications

- 5.1** There are no People implications.

6. Financial and Procurement Implications

- 6.1** The financial implications of the proposed sale is a capital receipt to the Council of £265,000.
- 6.2** There are no procurement implications arising from this report.

7. Risk Analysis

- 7.1** There is clearly a risk that the purchasers do not proceed with the acquisition for a variety of reasons, but the offer from Property Scotland Limited is not subject to any conditions other than them being satisfied on the Title.
- 7.2** We would intend to impose a quick timescale on the preferred buyer to conclude a missive and complete the purchase.

8. Environmental Sustainability

- 8.1** Any future development of the sites will require that SEA legislation will be considered and taken into account as part of any planning application assessment.

9. Equalities Impact Assessment (EIA)

- 9.1** An Equality Impact Screening did not indicate any further action required in relation to this transaction.

10. Consultation

- 10.1** Consultations have been undertaken with Finance and Regulatory however wider consultation will take place during any Planning Application process.

11. Strategic Assessment

- 11.1** By agreeing to this sale the Council will realise a capital receipt whilst delivering on the wider rationalisation strategy for the Council and delivering on the Council's strategic priority for a strong local economy and improved job opportunities

Angela Wilson
Chief Officer, Supply, Distribution and Property
Date: 23 August 2021

Person to Contact: Michelle Lynn, Assets Co-ordinator, Council Offices, Bridge Street, Dumbarton G82 1NT, T: 01389 776992, Email: michelle.lynn@west-dunbarton.gov.uk

Appendices: Appendix 1 – Schedule of Particulars

Background Papers: None

Wards Affected: Ward 5



For Sale

31-35 Queen Mary Avenue, Clydebank, G81 2LS

Existing office, retail or
residential redevelopment opportunity

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**AVISON
YOUNG**

Preamble

Directly opposite Miller Homes highly successful "Braidfields" new private housing these former offices/ community centre could continue lend themselves to continued use as offices , conversion to retail or , taking advantage of the large area of ground to the rear, could form a boutique residential development (subject to planning).

Location

The subjects are located on the east side of Queen Mary Avenue in the Drumry district of Clydebank. The immediately surrounding area is residential in nature.

Description

Formerly a small parade of shops now converted to offices / community resource centre. The premises are single storey . The roof is pitched and tiled. We assume the walls are of brick , rendered externally. There is a large car park / service yard to the front and extensive ground to the rear.

Areas

The following approximate internal floor areas:

Demise	Sq ft	Sq m
31	2,917	271
35	2,260	210
	5,177	481

The site extends to 0.89 acres (0.36 Hectares) or thereby

Rates

We understand that the property is assessed as follows:

31 Queen Mary Avenue:

Rateable Value: £5,867

35 Queen Mary Avenue:

Rateable Value: £7,700

Planning

The premises are located within an area zoned for residential purposes

Tenure

Freehold

Price

Offers are invited for our clients heritable interest in the property

Legal Costs

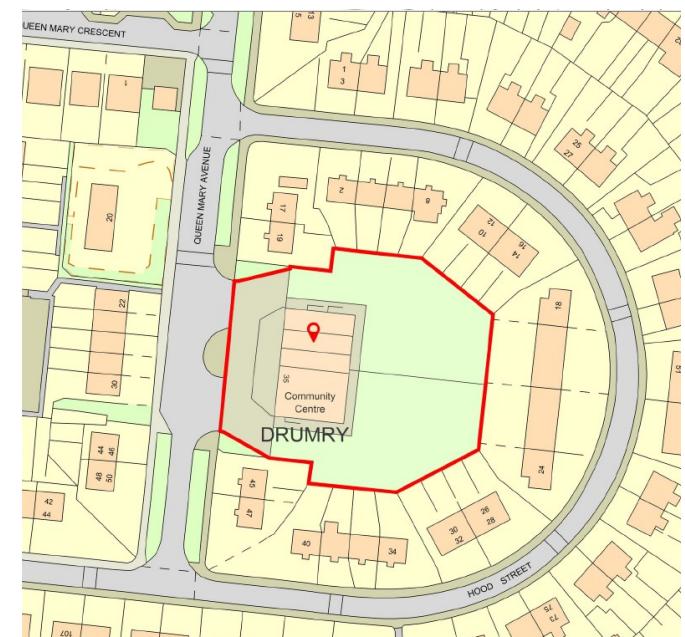
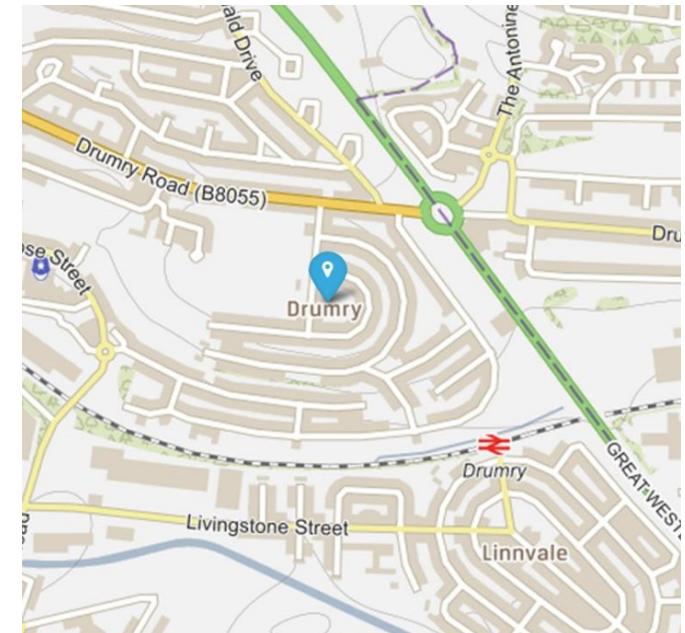
The Purchaser will contribute to the Sellers Legal costs incurred in the transaction.

VAT

VAT if applicable will be charged at the standard rate.

Viewing Further Information

To arrange a viewing, obtain floor plans or receive further information, please contact the sole selling Agent whose details are overleaf.



**If you would like to know
more please get in touch.**

Stephen Robertson

Associate Director

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- 2) Identification and verification of ultimate beneficial owners.
- 3) Satisfactory proof of the source of funds for the Buyers / funders / lessee.

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WEST DUNBARTONSHIRE COUNCIL**Report by Chief Officer - Supply, Distribution and Property****Infrastructure, Regeneration and Economic Development Committee****15 September 2021****Subject: Purchase of Artizan Shopping Centre, Dumbarton, G82 1LJ****1. Purpose**

- 1.1** The purpose of this report is to advise the Committee on the outcome of discussions and negotiations with the seller of the Artizan Shopping Centre, Dumbarton AEW Europe LLP on behalf of Mars Real Estate Investment BV.

2. Recommendations

- 2.1** It is recommended that the Committee:

- (i) approve the purchase of the heritable and leasehold interests in Artizan Shopping Centre, Dumbarton for the consideration of £1.7m (One Million Seven Hundred Thousand Pounds) from Mars Real Estate Investment BV;
- (ii) authorise the Chief Officer, Supply, Property and Distribution to conclude negotiations, and
- (iii) authorise the Chief Officer, Regulatory and Regeneration to conclude the transaction on such conditions as considered appropriate.

3. Background

- 3.1** Dumbarton is the second largest town in West Dunbartonshire, with a population of approximately 20,000, located on the banks of the River Leven near its confluence with the River Clyde. The town has good public transport links to surrounding settlements, with convenient access by car, rail and bus to Clydebank and Glasgow, and good road access via the Erskine Bridge to Paisley and Glasgow Airport. The town is located on a popular cycle path (NCN 7) between Loch Lomond and Glasgow, which brings visitors into the town.

- 3.2** Dumbarton historically was a traditional town centre, focused mainly along the historic High Street, comprises mostly tenement properties with commercial uses on the ground floor and flats above, and retains the distinctive historic form dating back to the pre-industrial economy. The context of the town centre has however been altered significantly in the last 50 years by these 3 major changes:
- The dense pattern of streets and buildings connecting High Street to the Municipal Buildings and Dumbarton Central Station has been replaced

- with modern developments, including the Artizan Shopping Centre
 - New roads infrastructure has diverted traffic away from High Street along an inner relief road (A814 Glasgow Road) which has limited connections to the traditional town centre area
 - St James Retail Park to the north east of the traditional centre has become a successful shopping area with better accessibility than the traditional centre.
- 3.3** At the same time the disappearance of industry along the River Leven in the second half of the 20th century has provided opportunities for redefining the town centre and connecting it with the River Leven and its attractive waterfront which is dominated by presence of the Dumbarton Rock and Castle.
- 3.4** Regeneration of the Dumbarton town centre, as well as adjacent post-industrial waterfront sites, has been a priority for the Council since 2000. In the recent years Dumbarton, like other town centres, has been affected by changing shopping habits, resulting in reduced footfall, vacancies on the High Street, a narrower range of shops, and poor quality of retail. Covid-19 has only exacerbated these challenges and made it even more difficult for town centres to thrive. It is the Council's ambition to make Dumbarton Town Centre and its surroundings a resilient, vibrant and attractive place, and to make it easily accessible by walking and cycling.
- 3.5** The most recent [Revised Strategy for Dumbarton Town Centre and Waterfront](#) was produced in 2014 to guide future projects and development. In 2015 a Design Charrette for the Rock and Castle (<http://www.west-dumbarton.gov.uk/planning-building-standards/dumbarton-rock-charrette/>) created greater impetus for change. More recently a Visitor Gateway Strategy and Action Plan has been agreed and a new Conservation Area is being designated for Dumbarton Town Centre.
- 3.6** In recent years many ambitious regeneration projects have been completed in and around the town centre. The town's post-industrial waterfront sites are being redeveloped for housing and other uses; a new waterfront path linking the town centre with its Rock and Castle is being constructed; historic Municipal building has been significantly renovated and a new Council Office was built at 16 Church Street, preserving a prominent listed building facade. Connecting Dumbarton is the latest project due on site in early 2022, which will improve pedestrian connectivity between the Town Centre and the railway station.
- 3.7** The shopping centre was built in the 1970s as part of a wider town redevelopment which removed the historical street pattern. Owned by the Mars Pension Fund (MPS), over 40% of its floorspace is vacant with a balance of secondary retailers and low-grade service uses, compared to a Scottish average town centre vacancy rate of 12%. Current consensus is the Artizan dominates the town centre and is a barrier to connections between the High Street and Dumbarton Train Station.

- 3.8** In addition there is a number of existing poor quality buildings along High Street and the Council is working with the owners, and actively looking at opportunities for redevelopment.

4. Main Issues

- 4.1** The Council's has recently submitted an application for the UK Levelling Up Fund (LUF), which focused on Dumbarton Town Centre regeneration and encompasses the following key projects:
- Connecting Dumbarton – this project is focused on creating a gateway to Dumbarton and improving connections and way finding between the railway station and the town centre for pedestrians and cyclists.
 - Glencairn House - this project will transform the oldest remaining building on High Street (dating back to 1623) into a state-of-the-art library and museum.
 - Artizan Centre redevelopment – this project will enable re-development of the site and will include residential and civic uses which will help boost the footfall in the town centre.
- 4.2** The redevelopment of the Centre is an opportunity to transform the town centre of Dumbarton, and to provide an impetus for further future investment and improvements along the High Street.
- 4.3** Generally the current mix of Dumbarton Town Centre of local based retail with a mixture of convenience, social, financial, community, leisure, and welfare-related uses has performed relatively well in the difficult trading conditions precipitated by the pandemic/lockdown over the last 18 months, when compared with most other sectors of the retail market.
- 4.4** Whilst occupancy levels have predictably reduced and rental levels re-based, there remains a core of essential uses which are key as part of a functional town centre. We would be expecting a substantial number of the existing tenants to renew their leases approaching their next term date, and these will be supplemented by new, incoming retailers and other town centre uses as the market recovers and new business opportunities present themselves, supported by a policy of active asset management and leasing.
- 4.5** As part of the LUF funding application is it proposed to consider part demolition of the site and this will not only open up the rear of the centre to allow a better pedestrian flow from the car parks, but it will also help with the balance between supply/demand for available commercial space.
- 4.6** The current income is £455,991 per annum and the outgoings (incl. management fees and contribution to marketing etc.) is £134,409 per annum generating a net receivable income of £321,582 per annum. For clarity these figures do not include the Head Rent payable by the Shopping Centre Head Tenant to WDC at £65,000 per annum.

- 4.7** The occupier profile and income from the Centre will remain viable with proactive asset management and a positive, flexible lease renewal and new letting approach.
- 4.8** Should the Council be successful in the LUF funding application and proceeds to implement a number of redesign elements then the Council would require to look at possible relocation of existing tenants and this would require purchase of additional assets but any such purchase would be subject to future reports to this Committee.

5. People Implications

- 5.1** There are no people implications with this report.

6. Financial and Procurement Implications

- 6.1** The financial implications of this report are to purchase the centre at the proposed price of £1.7m (One Million Seven Hundred Thousand Pounds). This will be funded from a successful UK Levelling Up Fund applications currently awaiting approval from the UK Government. Should the application be unsuccessful Officers would consider sourcing funding from the Regeneration Fund and the Local Economic Development budget if it is determined that the wider regeneration of the site remains viable without Levelling Up funding.

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

7. Risk Analysis

- 7.1** There is a risk that should this purchase not proceed then we would not be able to deliver on a number of elements within the LUF application and not be able to deliver a positive contribution to the regeneration of Dumbarton Town Centre.
- 7.2** Should the purchase not proceed we would be looking to work with the current owners to consider possible development opportunities but this would be out of the control of the Council.

8. Environmental Sustainability

- 8.1** Any future development of the sites will require that SEA legislation will be considered and taken into account as part of any planning application assessment.

9. Equalities Impact Assessment (EIA)

- 9.1** An Equality Impact Screening did not indicate any further action required in relation to this transaction.

10. Consultation

10.1 Consultations have been undertaken with officers across a number of services within the Council.

11. Strategic Assessment

11.1 At its meeting on 25 October 2017, the Council agreed that its five main strategic priorities for 2017 - 2022 are as follows:

- A Strong local economy and improved employment opportunities;
- Supported individuals, families and carers living independently and with dignity;
- Meaningful community engagement with active empowered and informed citizens who feel safe and engaged;
- Open, accountable and accessible local government; and
- Efficient and effective frontline services that improve the everyday lives of residents.

11.2 The proposals within this report are in line with the Council's strategic priorities as stated above.

Angela Wilson
Chief Officer, Supply, Distribution and Property
Date: 1 September 2021

Person to Contact: Michelle Lynn, Assets Co-ordinator, Council Offices, Bridge Street, Dumbarton G82 1NT, T: 01389 776992, Email: michelle.lynn@west-dunbarton.gov.uk

Appendices: None

Background Papers: Joint Report by Chief Officer - Regulatory and Regeneration and Chief Officer - Housing and Employability to Infrastructure and Regeneration Committee 10 June 2021

Wards Affected: Ward 3

WEST DUNBARTONSHIRE COUNCIL
REVENUE BUDGETARY CONTROL 2021/22
IRED SUMMARY

APPENDIX 1

MONTH END DATE 31 July 2021

Service / Subjective Summary	Total Budget 2021/22	Spend to Date 2021/22	Forecast Spend 2021/22	Annual Variance 2021/22	Annual RAG Status	
	£000	£000	£000	£000	%	
Corporate Asset Maintenance	(266)	(96)	(267)	(1)	0%	▲
Transport, Fleet & Maintenance Services	(555)	(294)	(519)	36	-7%	▼
Consultancy Services	756	368	774	18	2%	▼
Roads Services	2,803	1,342	2,808	5	0%	▼
Grounds Maintenance & Street Cleaning Cli	7,360	2,453	7,360	0	0%	►
Outdoor Services	181	(36)	161	(19)	-11%	▲
Burial Grounds	(127)	(159)	(164)	(36)	28%	▲
Crematorium	(984)	(233)	(1,029)	(44)	5%	▲
Waste Services	7,490	2,801	7,915	425	6%	▼
Corporate Assets /Capital Investment Program	(2,415)	(559)	(2,392)	23	-1%	▼
Economic Development	85	359	87	2	2%	▼
Depots	0	75	0	0	0%	►
Ground Maintenance & Street Cleaning Tradit	(2,443)	(1,152)	(2,449)	(6)	0%	▲
Total Net Expenditure	11,884	4,868	12,286	402	3%	▼

WEST DUNBARTONSHIRE COUNCIL
REVENUE BUDGETARY CONTROL 2021/22
IRED COMMITTEE DETAIL

APPENDIX 2

YEAR END DATE	31 July 2021						
PERIOD	4						
Actual Outturn 2020/21	Service Summary		Total Budget 2021/22	Spend to Date 2021/22	Forecast Spend 2021/22	Annual Variance 2021/22	RAG Status
£000	All Services	£000	£000	£000	£000	%	
17,248	Employee	18,752	5,869	18,755	3	0%	↓
3,788	Property	3,477	580	3,503	26	1%	↓
3,266	Transport and Plant	4,078	667	4,073	(5)	0%	↑
10,062	Supplies, Services and Admin	11,278	2,914	11,580	302	3%	↓
10,487	Payments to Other Bodies	9,271	2,696	9,253	(18)	0%	↑
573	Other	557	183	557	(0)	0%	↑
45,423	Gross Expenditure	47,413	12,909	47,720	308	1%	↓
(31,913)	Income	(35,528)	(8,041)	(35,434)	94	0%	↓
13,510	Net Expenditure	11,884	4,868	12,286	402	3%	↓
£000	Corporate Asset Maintenance	£000	£000	£000	£000	%	
1,654	Employee	1,625	586	1,752	127	8%	↓
55	Property	48	16	48	0	0%	↑
68	Transport and Plant	67	22	67	0	0%	↑
2,742	Supplies, Services and Admin	3,070	433	2,962	(108)	-4%	↑
	Payments to Other Bodies	0	0	0	0	0%	↑
	Other	0	0	0	0	0%	↑
4,519	Gross Expenditure	4,810	1,057	4,829	19	0%	↓
(4,848)	Income	(5,076)	(1,153)	(5,096)	(20)	0%	↑
(329)	Net Expenditure	(266)	(96)	(267)	(1)	0%	↑
£000	Transport, Fleet & Maintenance Services	£000	£000	£000	£000	%	
1,665	Employee	1,718	524	1,754	37	2%	↓
83	Property	88	26	88	0	0%	↓
1,575	Transport and Plant	1,765	157	1,767	2	0%	↓
473	Supplies, Services and Admin	566	107	576	11	2%	↓
0	Payments to Other Bodies	0	0	0	0	0%	↑
0	Other	0	0	0	0	0%	↑
3,796	Gross Expenditure	4,136	814	4,186	49	1%	↓
(4,292)	Income	(4,691)	(1,108)	(4,705)	(13)	0%	↑
(496)	Net Expenditure	(555)	(294)	(519)	36	-7%	↓
£000	Consultancy Services	£000	£000	£000	£000	%	
1,195	Employee	1,246	364	1,255	9	1%	↓
0	Property	0	0	0	0	0%	↑
6	Transport and Plant	7	3	7	0	0%	↑
6	Supplies, Services and Admin	5	1	5	0	0%	↑
45	Payments to Other Bodies	43	0	43	0	0%	↑
0	Other	0	0	0	0	0%	↑
1,252	Gross Expenditure	1,301	368	1,310	9	1%	↓
(577)	Income	(545)	0	(536)	9	2%	↓
675	Net Expenditure	756	368	774	18	2%	↓

WEST DUNBARTONSHIRE COUNCIL
REVENUE BUDGETARY CONTROL 2021/22
IRED COMMITTEE DETAIL

APPENDIX 2

YEAR END DATE		31 July 2021					
PERIOD		4					
Actual Outturn 2020/21 £000	Service Summary		Total Budget 2021/22 £000	Spend to Date 2021/22 £000	Forecast Spend 2021/22 £000	Annual Variance 2021/22 £000 %	RAG Status
	Roads Services						
1,185	Employee	2,715	805	2,728	13	0%	↓
111	Property	213	60	215	2	1%	↓
79	Transport and Plant	497	146	495	(3)	-1%	↑
922	Supplies, Services and Admin	2,087	374	2,101	14	1%	↓
1,904	Payments to Other Bodies	839	167	817	(21)	-3%	↑
0	Other	0	0	0	0	0%	→
4,200	Gross Expenditure	6,352	1,552	6,356	5	0%	↓
(607)	Income	(3,548)	(210)	(3,548)	0	0%	→
3,593	Net Expenditure	2,803	1,342	2,808	5	0%	↓
	£000	Grounds Maintenance & Street Cleaning Client	£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	7,360	2,453	7,360	0	0%	→
0	Other	0	0	0	0	0%	→
7,360	Gross Expenditure	7,360	2,453	7,360	0	0%	→
0	Income	0	0	0	0	0%	→
7,360	Net Expenditure	7,360	2,453	7,360	0	0%	→
	£000	Outdoor Services	£000	£000	£000	%	
59	Employee	106	17	90	(16)	-15%	↑
75	Property	79	8	77	(2)	-3%	↑
0	Transport and Plant	0	0	0	0	0%	→
71	Supplies, Services and Admin	115	1	114	(0)	0%	↑
48	Payments to Other Bodies	45	25	45	0	0%	→
0	Other	0	0	0	0	0%	→
254	Gross Expenditure	345	51	327	(18)	-5%	↑
(126)	Income	(165)	(87)	(166)	(1)	-1%	↑
129	Net Expenditure	181	(36)	161	(19)	-11%	↑
	£000	Burial Grounds	£000	£000	£000	%	
0	Employee	0	0	0	0	0%	→
19	Property	20	1	22	2	10%	↓
0	Transport and Plant	0	0	0	0	0%	→
0	Supplies, Services and Admin	0	0	0	0	0%	→
409	Payments to Other Bodies	425	0	425	0	0%	→
0	Other	0	0	0	0	0%	→
428	Gross Expenditure	445	1	447	2	0%	↓
(655)	Income	(572)	(161)	(611)	(38)	-7%	↑
(228)	Net Expenditure	(127)	(159)	(164)	(36)	28%	↑
	£000	Crematorium	£000	£000	£000	%	
188	Employee	192	64	193	1	1%	↓
165	Property	160	21	162	2	1%	↓
0	Transport and Plant	0	0	0	0	0%	→
14	Supplies, Services and Admin	16	4	18	3	16%	↓
35	Payments to Other Bodies	30	8	32	2	6%	↓
0	Other	0	0	0	0	0%	→
401	Gross Expenditure	398	99	405	8	2%	↓
(1,402)	Income	(1,382)	(332)	(1,434)	(52)	-4%	↑
(1,001)	Net Expenditure	(984)	(233)	(1,029)	(44)	5%	↑

WEST DUNBARTONSHIRE COUNCIL
REVENUE BUDGETARY CONTROL 2021/22
IRED COMMITTEE DETAIL

APPENDIX 2

YEAR END DATE		31 July 2021					
PERIOD		4					
Actual Outturn 2020/21 £000	Service Summary		Total Budget 2021/22 £000	Spend to Date 2021/22 £000	Forecast Spend 2021/22 £000	Annual Variance 2021/22 £000 %	RAG Status
2,755	Waste Services		2,764	842	2,687	(77)	-3%
116	Employee		121	30	143	22	18%
909	Property		1,030	208	1,029	(1)	0%
5,338	Transport and Plant		4,840	1,792	5,222	381	8%
25	Supplies, Services and Admin		22	1	22	0	0%
0	Payments to Other Bodies		0	0	0	0	0%
9,144	Other		8,776	2,871	9,102	325	4%
(782)	Gross Expenditure		(1,287)	(71)	(1,187)	100	8%
8,362	Income		7,490	2,801	7,915	425	6%
£000	Corporate Assets /Capital Investment Programme		£000	£000	£000	£000	%
1,720	Employee		1,257	396	1,156	(101)	-8%
1,892	Property		1,912	310	1,915	3	0%
5	Transport and Plant		8	0	8	0	0%
(164)	Supplies, Services and Admin		(33)	(3)	(31)	2	-6%
43	Payments to Other Bodies		72	9	73	1	1%
0	Other		0	0	0	0	0%
3,496	Gross Expenditure		3,216	712	3,121	(95)	-3%
(6,395)	Income		(5,631)	(1,271)	(5,513)	118	2%
(2,899)	Net Expenditure		(2,415)	(559)	(2,392)	23	-1%
£000	Economic Development		£000	£000	£000	£000	%
620	Employee		955	316	959	4	0%
489	Property		22	8	22	0	0%
2	Transport and Plant		4	0	1	(3)	-75%
13	Supplies, Services and Admin		(132)	4	(131)	1	-1%
618	Payments to Other Bodies		435	32	435	0	0%
0	Other					0	0%
1,743	Gross Expenditure		1,284	360	1,286	2	0%
(976)	Income		(1,199)	(1)	(1,199)	0	0%
767	Net Expenditure		85	359	87	2	2%
£000	Depots		£000	£000	£000	£000	%
0	Employee		0	0	0	0	0%
487	Property		494	73	485	(9)	-2%
0	Transport and Plant		0	0	0	0	0%
12	Supplies, Services and Admin		14	2	14	0	2%
0	Payments to Other Bodies		0	0	0	0	0%
0	Other		0	0	0	0	0%
499	Gross Expenditure		508	75	500	(8)	-2%
(499)	Income		(508)	0	(500)	8	2%
0	Net Expenditure		0	75	0	0	0%

YEAR END DATE	31 July 2021				
PERIOD	4				
Actual Outturn 2020/21 £000	Service Summary	Total Budget 2021/22 £000	Spend to Date 2021/22 £000	Forecast Spend 2021/22 £000	Annual Variance 2021/22 % RAG Status
	Ground Maintenance & Street Cleaning Trading A/c				
6,207	Employee	6,175	1,955	6,180	5 0% ↓
296	Property	319	26	326	7 2% ↓
622	Transport and Plant	700	132	700	0 0% ↓
634	Supplies, Services and Admin	731	199	729	(2) 0% ↑
0	Payments to Other Bodies	0	0	0	0 0% →
573	Other	557	183	557	(0) 0% ↑
8,331	Gross Expenditure	8,481	2,495	8,491	10 0% ↓
(10,754)	Income	(10,924)	(3,648)	(10,940)	(16) 0% ↑
(2,423)	Net Expenditure	(2,443)	(1,152)	(2,449)	(6) 0% ↑

**WEST DUNBARTONSHIRE COUNCIL
REVENUE BUDGETARY CONTROL 2021/22
ANALYSIS FOR VARIANCES OVER £50,000**

APPENDIX 3

YEAR END DATE

31 July 2021

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

Crematorium Service Description	(984)	(1,029)	(44)	5%	↑
Main Issues / Reason for Variance	This service provides crematorium services within the Council area				
Mitigating Action	The main reason for improvement has been an upward projection in income.				
Anticipated Outcome	none required				
	favourable variance anticipated				

Waste Services Service Description	7,490	7,915	425	6%	↓
Main Issues / Reason for Variance	Waste Collection and Refuse disposal services				
Mitigating Action	There has been a general increase in household rubbish related to home working. There has also been increased costs from recycling contractor due to higher levels of contaminated loads which attract higher rate for processing. In addition there is an adverse variance against income from collections following the permanent closure of a number of premises.				
Anticipated Outcome	It is expected that once the work from home advice is lifted then the volume of rubbish will decrease again - this assumption has been built into the projected spend . Also the service has commenced with a communication strategy reminding residents of how to correctly recycle to reduce contaminated recycling loads				
	Overspend anticipated				

Corporate Assets /Capital Investment Programme	(2,415)	(2,392)	23	-1%	↓
Service Description	This service provides asset and estate management				
Main Issues / Reason for Variance	Salaries are lower due to vacancies. This is offset by the projected outturn for income lower than budgeted for Clyde Regional Centre as incorrect higher figure anticipataed income being lower than anticipatpd.				
Mitigating Action	Income and salaries will continue to be monitored.				
Anticipated Outcome	Overall spend on budget				

Efficiency reference	Efficiency Detail	Strategic Lead Area	budgeted Amount £	Projection of Total Saved £	Projection of Total Not Saved £	Comment
SNP budget item	General Efficiency target	Roads and Neighbourhood	118,000	118,000	-	This has been fully allocated

WEST DUNBARTONSHIRE COUNCIL
GENERAL SERVICES CAPITAL PROGRAMME
OVERALL PROGRAMME SUMMARY

APPENDIX 5

MONTH END DATE

31 July 2021

PERIOD

4

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	17	25%	22,569	29%	17	25%	372	8%
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	52	75%	54,133	71%	52	75%	4,271	92%
TOTAL EXPENDITURE	69	100%	76,702	100%	69	100%	4,643	100%
Project Life 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
36,822	22,569	37,020	198	7,117	372	2,620	(4,497)	(4,695)
0	0	0	0	0	0	0	0	0
139,528	54,133	139,318	(209)	26,437	4,271	26,200	(237)	87
TOTAL EXPENDITURE	176,350	76,702	176,339	(11)	33,554	4,643	28,820	(4,734)
								(4,608)
								(126)

**WEST DUNBARTONSHIRE COUNCIL
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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	2	3%	61	0	0%
Current Year Financials	59	0	0%	2	(58)	-97%
Project Description	Installation of Solar PV at Clydebank Leisure Centre.					
Project Manager	Steven Milne/ John McKenna					
Chief Officer	Peter Hessett					
Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date	31-Mar-23		

Main Issues / Reason for Variance

Initial design has been completed. Once some additional elements have been received from the consultant the tender document will be completed and is estimated that procurement process will begin in the next 3 months. Works to be completed in 22/23

Mitigating Action

Opportunities to mitigate are limited at this stage. Officers aim to pass to procurement and tender this financial year. Aim for works in April /May 2023. Not advisable to having roofing works over winter period.

Anticipated Outcome

Complete in 2022/23.

2 Replace existing main hall Air Handling unit at Clydebank Town Hall

Project Life Financials	85	0	0%	85	0	0%
Current Year Financials	83	0	0%	3	(81)	-97%
Project Description	Replace existing main hall Air Handling unit at Clydebank Town Hall.					
Project Manager	Steven Milne/ John McKenna					
Chief Officer	Peter Hessett					
Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date	31-Mar-23		

Main Issues / Reason for Variance

Survey and works suspended due to Covid. A consultant has been appointed and designs will be completed prior to December. Tender will be procured this financial year, with works being carried out 2022/23.

Mitigating Action

Consultant to be appointed in 2021/22 and design completed .

Anticipated Outcome

Design to be completed in 2021/22 with physical works being carried out in 2022/23.

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Budget Details	Project Life Financials					
	Budget	Spend to Date	Forecast Spend	Variance		
	£000	£000	%	£000	£000	%
3 Replace obsolete boilers (plant greater than 30 years old)						

Project Life Financials	235	14	6%	235	0	0%
Current Year Financials	227	12	5%	170	(57)	-25%
Project Description	Replace obsolete boilers (plant greater than 30 years old).					
Project Manager	Steven Milne/ John McKenna					
Chief Officer	Peter Hesett					
Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date	31-Oct-22		

Main Issues / Reason for Variance

Works at Clydebank Hub were delayed due to COVID-19. Municipal boiler contract awarded and work to be completed by end of September. Tender awarded for St Mary's boiler replacement and ground works to be carried out during summer school holidays. The boiler replacement at The Hub is likely to be rephased to next financial year with the plant design being carried out this year. At this stage it is anticipated that £0.170m of the budget will be spent this financial year, with £0.057m required to be rephased to 2022/23.

Mitigating Action

Some works will have to be suspended to October School hols,

Anticipated Outcome

Boiler works for Municipal Building fully complete by September 2021. St Mary's fully complete by end October 2021. Expect full spend minus rentention. The Hub boiler replacement suspended to next year. Note insufficient budget available to carry out Hub works.

4 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	207	0	0%	0	(207)	-100%
Project Description	Measures to be installed at both Meadow Centre & Vale of Leven Swimming Pool; new pool hall Air Handling Units, upgrade lighting, circulating pumps Vale of Leven Swimming Pool, internal and external lighting and draught proofing.					
Project Manager	Steven Milne/ John McKenna					
Chief Officer	Peter Hesett					
Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date	28-Feb-23		

Main Issues / Reason for Variance

Due to delays caused by COVID the works neeed to be retendered which means the project will be delayed until 2022/23

Mitigating Action

All works to be complete in one tender package.

Anticipated Outcome

All works to be completed next financial year 2022/23.

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PERIOD	4					
Budget Details	Project Life Financials					
	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%
5 Energy Projects quick wins						
Project Life Financials	80	3	4%	80	0	0%
Current Year Financials	77	0	0%	31	(46)	-60%
Project Description	Spend to Save projects.					
Project Manager	Steven Milne/ John McKenna					
Chief Officer	Peter Hessett					
Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date		31-Mar-23	
Main Issues / Reason for Variance						
Works delayed due to COVID-19 restrictions and site access issues. A number of orders have been raised and Officers anticipate that 40% of this budget will be spent in 2021/22 with the balance to be rephased to 2022/23.						
Mitigating Action						
None available at this time						
Anticipated Outcome						
Anticipate 40% spend. Rest suspended to 2022/23.						
6 Automatic Meter Readers						
Project Life Financials	55	22	41%	55	0	0%
Current Year Financials	33	0	0%	25	(8)	-24%
Project Description	Automatic Meter Readers.					
Project Manager	Steven Milne/ John McKenna					
Chief Officer	Peter Hessett					
Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date		31-Mar-23	
Main Issues / Reason for Variance						
Current water AMR contract expires in February 2022. 31 devices costing approx. £23-31K are required. A review of all AMR will be conducted to establish additional meters needing replaced. Due to issues with cable installations and access it is anticipated that not all works will be completed this financial year and will need to be reprofiled into 2022/23.						
Mitigating Action						
Opportunities to mitigate are limited dependant on access to sites, hence requirement to suspend some works to next year.						
Anticipated Outcome						
Some electricity meter works suspended to next financial year.						
7 Urinal Controls						
Project Life Financials	45	27	59%	45	0	0%
Current Year Financials	18	0	0%	10	(8)	-45%
Project Description	Urinal Controls.					
Project Manager	Steven Milne/ John McKenna					
Chief Officer	Peter Hessett					
Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date		31-Mar-23	
Main Issues / Reason for Variance						
All supplier works were suspended to June due to COVID-19 restrictions and as a result of the delay, prioritisation of resources, and ongoing site access restrictions, it is expected approximately £0.008m of the budget is required to be rephased to 2022/23.						
Mitigating Action						
None required						
Anticipated Outcome						
£0.01m spend in 2021/22.						

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PERIOD	4					
Budget Details	Project Life Financials					
Budget Details	Budget	Spend to Date	Forecast Spend	Variance		
	£000	£000	%	£000	£000	%
8 Water Meter Downsize						
Project Life Financials	16	6	39%	16	0	0%
Current Year Financials	10	0	0%	5	(5)	-49%
Project Description	Water Meter Downsize.					
Project Manager	Steven Milne/ John McKenna					
Chief Officer	Peter Hessett					
Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date	31-May-22		
Main Issues / Reason for Variance						
Actual costs of downsizing meters were considerably less than budgeted for in previous years hence variance. The remaining budget will be used for remaining outstanding meters.						
Mitigating Action						
None available at this time.						
Anticipated Outcome						
Delivery of project within budget.						
9 Upgrade obsolete heating controls (BEMS) across Council estate						
Project Life Financials	160	0	0%	160	0	0%
Current Year Financials	80	0	0%	0	(80)	-100%
Project Description	Upgrade obsolete heating controls (BEMS) across Council estate.					
Project Manager	Steven Milne/ John McKenna					
Chief Officer	Peter Hessett					
Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date	31-Mar-23		
Main Issues / Reason for Variance						
Site access and works had been suspended due to COVID-19 restrictions. Tender documentation ongoing with site visits needed to clarify items. Works to occur during non heating season next financial year.						
Mitigating Action						
None available at this time.						
Anticipated Outcome						
Works complete in 2022/23.						
10 Viresco Studios and Arts Centre						
Project Life Financials	750	0	0%	750	0	0%
Current Year Financials	750	0	0%	200	(550)	-73%
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/ Michael McGuinness					
Chief Officer	Peter Hessett					
Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date	30-Sep-23		
Main Issues / Reason for Variance						
New funding provided by Scottish Government, Regeneration Capital Grant Fund (RCCGF). Further funding is however being sought by the community group to meet costs of building repair. No significant spend on project expected until quarter 4, therefore it is anticipated that only £0.200m of the budget will be spent this financial year, with £0.550m required to be rephased to 2022/23.						
Mitigating Action						
Building has been surveyed to get certainty on degree of work required. The funder, Scottish Government, is being updated with progress.						
Anticipated Outcome						
Repurposing and restoration of B listed former St Andrew's church in Alexandria for community arts uses.						

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

11 Queens Quay District Heating Network

Project Life Financials	21,458	21,681	101%	21,618	160	1%
Current Year Financials	0	223	0%	160	160	0%

Project Description Queens Quay District Heating Network.

Project Manager Robin Abram/ Craig Jardine

Chief Officer Peter Hessett

Project Lifecycle Planned End Date 31-Mar-21 Forecast End Date

31-Mar-21

Main Issues / Reason for Variance

The energy centre shell is complete and has been handed over to WDC. The internal fit out is complete with heat now being supplied to Clydebank Care Home, Aurora House, Titan Enterprise Centre and Clydebank Leisure Centre. The additional costs resulting in the reported overspend are associated with extensions to the scope of the project.

Mitigating Action

None available.

Anticipated Outcome

Project will be delivered over original budget.

12 District Heating Network Expansion

Project Life Financials	11,000	0	0%	11,000	0	0%
Current Year Financials	3,600	0	0%	1,500	(2,100)	-58%

Project Description District Heating Network Expansion.

Project Manager Robin Abram/ Craig Jardine

Chief Officer Peter Hessett

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 positive commercial discussions with GJNH. At this time it is estimated that £1.5m of the budget will be spent with £2.1m required to be repassed to 2022/23 on account of the continuing discussions and expected future confirmation by the GJNH board approving the connection proposal to the Queens Quay District Heating Network.

Mitigating Action

None available at this time.

Anticipated Outcome

Project will be delivered on budget.

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

14 New Sports Changing Facility Dumbarton West (Old OLSP site)

Project Life Financials	350	9	2%	350	0	0%
Current Year Financials	341	0	0%	0	(341)	-100%

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-22 Forecast End Date 31-Mar-23

Main Issues / Reason for Variance

Planning permission has been submitted. New build will be in conjunction with developers site and awaiting confirmation of a start date for same. Project cannot commence until planning application has been approved and delays on application and granting, has been in relation to discussions with the adjacent developer, consultation with roads in relation to onsite parking and impact on adjacent site. Following granting of planning permission a timeline will be issued and a further update provided. It is therefore expected at this time that the budget will likely have to be rephased to 2022/23.

Mitigating Action

None available at this time.

Anticipated Outcome

To deliver new sports changing facility.

15 New Sports Changing Facility at Duntocher

Project Life Financials	344	382	111%	382	38	11%
Current Year Financials	0	38	0%	38	38	0%

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 complete over budget due to ground conditions on site. Final costs now charged and project reporting an overspend of £0.038m.

Mitigating Action

None available at this time.

Anticipated Outcome

To deliver new sports changing facility.

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Budget Details	Project Life Financials					
Budget Details	Budget £000	Spend to Date £000	%	Forecast Spend £000	Variance £000	%
16 New Westbridgend Community Centre	675 610	65 0	10% 0%	675 25	0 (585)	0% -96%
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	Planning Permission received and currently working on internal room layouts to confirm overall budget required to complete project. Previous delays, include application for planning permission which Officers elongated due to requirement to go to design panel, and delays in additional information being able to be provided to Planning due to site visits not being able to be carried out because of COVID-19 restrictions. Currently room layouts are being discussed with the group, this will then allow a review of costs to minimise the additional budget required to complete the project. Previously it was advised that the original budget allocation did not take into ground condition costs and any implications required following discussions with planning – until this process is complete Officers have not been able to request additional budget. At this time it is estimated that only £0.025m of the budget will be required this year with £0.585m required to be rephased to 2022/23.					
Mitigating Action	None available at this time.					
Anticipated Outcome	New build community facility.					
17 Allotment Development	400 370	31 0	8% 0%	400 100	0 (270)	0% -73%
Project Description	To develop an allotment site.					
Project Manager	Ian Bain					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date 31-Mar-22 Forecast End Date 31-Dec-22					
Main Issues / Reason for Variance	A Site investigation report has identified that Townend Road can only be developed with raised beds. The project will now be developed on this basis and Officers will work to available budget. Sites at Dillichip Loan and Dumbarton Common are also being considered for development as food growing sites.					
Mitigating Action	None required.					
Anticipated Outcome	3 new allotment sites with 150 plots.					
18 Vale of Leven Cemetery Extension	817 652	263 99	32% 15%	817 352	0 (300)	0% -46%
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	Legal issues with purchase of land have now been resolved. Project is now being developed for tendering, with project completion expected 30 September 2022. It is anticipated that £0.352m will be spent this financial year with £0.300m required to be rephased to 2022/23.					
Mitigating Action	None required at this time.					
Anticipated Outcome	Extension to existing cemetery providing a sustainable burial environment.					

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Budget Details	Project Life Financials					
	Budget	Spend to Date	Forecast Spend	Variance		
	£000	£000	%	£000	£000	%
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PERIOD END DATE		31 July 2021			
PERIOD		4			
Budget Details	Project Life Financials				
	Budget	Spend to Date	Forecast Spend	Variance	
	£000	£000	%	£000	£000
11 Solar Panel Installation					
Project Life Financials	135	16	12%	135	0 0%
Current Year Financials	119	0	0%	113	(6) -5%
Project Description	Installation of Solar Panels on Council buildings.				
Project Manager	Steven Milne/ John McKenna				
Chief Officer	Peter Hessett				
Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date	31-Oct-21	
Main Issues / Reason for Variance					
Works to be initiated this month.					
Mitigating Action	Contractor to meet on site this week and submit program of works.				
Anticipated Outcome	Complete works by October 2021.				
12 Replace failed heating controls/valves & recommission					
Project Life Financials	20	13	66%	20	0 0%
Current Year Financials	19	13	65%	20	1 3%
Project Description	Replace failed heating controls/valves & recommission.				
Project Manager	Steven Milne/ John McKenna				
Chief Officer	Peter Hessett				
Project Lifecycle	Planned End Date	31-Mar-22	Actual End Date	30-Apr-21	
Main Issues / Reason for Variance					
Further works pending, awaiting contractors quote. Expect full budget spend.					
Mitigating Action	None required.				
Anticipated Outcome	Delivery of project within budget and on time.				
13 Zero Carbon Fund					
Project Life Financials	344	115	33%	459	115 33%
Current Year Financials	344	0	0%	344	0 0%
Project Description	Zero Carbon Fund.				
Project Manager	Steven Milne/ John McKenna				
Chief Officer	Peter Hessett				
Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date	31-Mar-22	
Main Issues / Reason for Variance					
No issues identified. Budget spend anticipated.					
Mitigating Action	Further information to be obtained.				
Anticipated Outcome	Project delivered within budget.				
14 Oil to Gas Conversion					
Project Life Financials	187	115	62%	187	0 0%
Current Year Financials	72	0	0%	72	(0) 0%
Project Description	Oil to Gas Conversion in council buildings.				
Project Manager	Steven Milne/ John McKenna				
Chief Officer	Peter Hessett				
Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date	31-Aug-21	
Main Issues / Reason for Variance					
Braehead Boiler plant has been completed other works ongoing to complete August 21.					
Mitigating Action	None Required.				
Anticipated Outcome	Works complete in 2021/22-full spend.				

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

15	Regeneration/Local Economic Development	Project Life Financials Current Year Financials	1,188 1,188	177 177	15% 15%	1,188 1,188	0 0	0% 0%
Project Description Budget to facilitate the delivery of Regeneration throughout West Dunbartonshire , aligned to the Economic Strategy. External funding will be sought to maximise opportunities for redevelopment of these sites.								
Project Manager Gillian McNamara/ Michael McGuinness								
Chief Officer Peter Hessett								
Project Lifecycle Planned End Date Forecast End Date 31-Mar-22 31-Mar-22								
Main Issues / Reason for Variance Estimated spend in 2021/22 the projects across West Dunbartonshire Town Centres and strategic sites will largely be on track, with the exception of the projects that continue to be influenced with factors outwith the Council's control, however at this time full budget spend anticipated.								
Mitigating Action None required.								
Anticipated Outcome Improved town centres and strategic sites across West Dunbartonshire.								
16	Regeneration Fund	Project Life Financials Current Year Financials	9,782 1,299	4,688 136	48% 10%	9,782 1,398	0 99	0% 8%
Project Description Funding to implement major regeneration projects linked to community charrettes.								
Project Manager Gillian McNamara/ Michael McGuinness								
Chief Officer Peter Hessett								
Project Lifecycle Planned End Date Forecast End Date 31-Mar-24 31-Mar-24								
Main Issues / Reason for Variance Projects on track and budget spend anticipated. Budget may have to be accelerated from 2022/23 if Glencairn House progresses this financial year as planned, however further updates will be provided as year progresses.								
Mitigating Action Programme management approach to delivery.								
Anticipated Outcome Progress towards delivery of planned projects from Economic Development Strategy and Charrette Action Plans albeit later than originally anticipated.								
17	Town Centre Fund	Project Life Financials Current Year Financials	1,166 593	580 7	50% 1%	1,166 593	0 0	0% 0%
Project Description Scottish Government funding to help improve local town centres.								
Project Manager Gillian McNamara/ Michael McGuinness								
Chief Officer Peter Hessett								
Project Lifecycle Planned End Date Forecast End Date 31-Mar-22 31-Mar-22								
Main Issues / Reason for Variance Projects in Dumbarton and Clydebank now complete with remaining Town Centre Fund budget to be spent on delivery of the Alexandria projects. Budget spend and project completion expected in 2021/22.								
Mitigating Action None required.								
Anticipated Outcome Regenerated Town Centre's.								
18	Place Based Investment Programme	Project Life Financials Current Year Financials	780 780	0 0	0% 0%	780 780	0 0	0% 0%
Project Description Scottish Government Funding to establish a Place-Based Investment Programme to ensure that all place based investments are shaped by the needs and aspirations of local communities.								
Project Manager Gillian McNamara/ Michael McGuinness								
Chief Officer Peter Hessett								
Project Lifecycle Planned End Date Forecast End Date 31-Mar-22 31-Mar-22								
Main Issues / Reason for Variance New Scottish Government funding to benefit local communities. Project spend subject to IRED decision at September IRED committee.								
Mitigating Action None required.								
Anticipated Outcome Place-based improvements that advance Scottish Government's priorities of 20 min neighbourhoods and carbon zero.								

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

19 **Clydebank Can On The Canal**

Project Life Financials 747 0 0% 747 0 0%

Current Year Financials 747 0 0% 747 0 0%

Project Description New activities centre in Clydebank Town Centre.

Project Manager Gillian McNamara/ Michael McGuinness

Chief Officer Peter Hesett

Project Lifecycle Planned End Date 31-Mar-22 Forecast End Date

30-Jun-23

Main Issues / Reason for Variance

New funding from Scottish Government, Regeneration Capital Grant Fund (RCGF) to construct an activities centre in Clydebank. Construction expected from quarter 4 will account for the majority of spend, with some site costs prior to that. Full capital grant spend expected to be incurred with a contribution from the recurring Local Economic Development budget in 2022/23 required to complete the project in 2022/23.

Mitigating Action

None required.

Anticipated Outcome

New community-run activities centre in Clydebank Town Centre.

20 **Exxon City Deal**

Project Life Financials 34,050 2,452 7% 34,050 0 0%

Current Year Financials 611 216 35% 611 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 Robin Abram/ Craig Jardine

Chief Officer Peter Hesett

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, with City Deal papers presented at each meeting. 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. Exxon's commercial deal had been approved by WDC on the 24th June 2020 with land transfer agreed and missives concluded. The planning permission in principle (PPiP) application has been approved by WDC planning department. Exxon has agreed with SEPA and WDC-Environmental Health their remediation strategy. Technical reviews are being carried between WDC consultant Stantec and Exxon consultants WSP to assess the ongoing remediation strategy and site activity and WDC and Exxon are now working together on their respective construction programmes, to ensure the two phases of works can go ahead unimpeded by the other. Exxon are independently progressing their remediation works which are ongoing.

Mitigating Action

None required.

Anticipated Outcome

Delivery of the project on time and within the increased budget.

26 **Office Rationalisation**

Project Life Financials 22,051 22,054 100% 22,054 3 0%

Current Year Financials 0 3 0% 3 3 0%

Project Description Delivery of office rationalisation programme.

Project Manager Sharon Jump/ Craig Jardine

Chief Officer Angela Wilson

Project Lifecycle Planned End Date 31-Mar-20 Forecast End Date

31-Mar-20

Main Issues / Reason for Variance

New Dumbarton Office has been opened to staff from 21 May 2018. Final Retention for demolition of Garshake works was due to be paid in 2020/21 however retention has now been paid in April 2021. Forecast overspend is due to unforeseen additional charges.

Mitigating Action

None available.

Anticipated Outcome

Project delivered at a higher cost than budgeted.

27 **Depot Rationalisation**

Project Life Financials 8,535 119 1% 8,535 0 0%

Current Year Financials 160 0 0% 160 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

Given potential implications around operational service requirements for Greenspace, Transport, Roads and Waste, Officers have not been in a position to complete the DRP Business Case at this point. Requirements were to be re-visited in March 2020, however as a result of COVID-19 and other pressing priorities this has been delayed to 2021/22.

Mitigating Action

None available.

Anticipated Outcome

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

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Budget Details	Project Life Financials				
	Budget	Spend to Date	Forecast Spend	Variance	
	£000	£000	%	£000	£000
28 Clydebank Community Sports Hub					
Project Life Financials	3,865	3,857	100%	3,865	0 0%
Current Year Financials	8	0	0%	8	(0) 0%
Project Description	Creation of a community and sport hub.				
Project Manager	Lesley Woolfries/ Craig Jardine				
Chief Officer	Angela Wilson				
Project Lifecycle	Planned End Date	31-Mar-22	Actual End Date		26-Oct-18
Main Issues / Reason for Variance					
The facility has been operational since October 2018. Following the termination of the construction contract in the post completion phase, Officers have completed defect rectification to the allotment area and completed outstanding work to the natural grass pitch. Due to the excessive quotes received to rectify the bund defects, the decision was taken to no longer pursue rectification as this presents too great a financial risk to WDC. Final professional fees have now been paid. Officers continue to liaise with the Insolvency Practitioner to conclude the statement of a final account and address their claim for the final retention release. Officers received correspondence from the Insolvency Practitioner cost consultant requesting payment of the withheld retention money, which is disputed by Officers. The £0.008m budget allocation for this financial year 2021/22 will be reviewed as part of the final stages to agree the final account.					
Mitigating Action					
Statement of Final Account shall be agreed to bring project expenditure to a conclusion.					
Anticipated Outcome					
New facility has been operational since October 2018.					
29 Building Upgrades and H&S - lifecycle & reactive building upgrades					
Project Life Financials	1,211	311	26%	1,211	0 0%
Current Year Financials	1,211	311	26%	1,211	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-22	Forecast End Date		31-Mar-22
Main Issues / Reason for Variance					
Planned works progressing with full budget spend anticipated in 2021/22.					
Mitigating Action					
None available at this time.					
Anticipated Outcome					
Full budget spend anticipated.					
30 New Sports Changing Facility at Lusset Glen in Old Kilpatrick					
Project Life Financials	150	16	10%	150	0 0%
Current Year Financials	134	0	0%	128	(6) -4%
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-22
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 and anticipated to be onsite October 2021 with works to be complete by March 2022. £0.006m required to be rephased to 2022/23 for retentions.					
Mitigating Action					
None Required.					
Anticipated Outcome					
To deliver new sports changing facility.					
31 Holm Park & Yoker Athletic FC					
Project Life Financials	750	664	88%	750	0 0%
Current Year Financials	86	0	0%	86	(0) 0%
Project Description	Develop a new 3G pitch to act as a home venue for Clydebank FC with extensive community access.				
Project Manager	Michelle Lynn/ Craig Jardine				
Chief Officer	Angela Wilson				
Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date		31-Mar-22
Main Issues / Reason for Variance					
Planning was granted December 2020 and contractors started onsite start of January 2021, however due to a number of COVID-19 level 4+ restrictions contractors unable to be onsite and complete Works. Due to a number of issues in relation to availability of steel due to difficulties experienced within the supply chain as a result of Brexit it is unlikely will be able to commence onsite until August 2021. Works anticipated to be complete by 31 March 2022.					
Mitigating Action					
None Required.					
Anticipated Outcome					
Project delivered on budget.					

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	£000	£000	%	£000	£000
32 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-22
Main Issues / Reason for Variance					
No issues identified. Budget spend anticipated.					
Mitigating Action					
None Required.					
Anticipated Outcome					
Project delivered within budget.					
33 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-22
Main Issues / Reason for Variance					
No issues identified. Budget spend anticipated.					
Mitigating Action					
None Required.					
Anticipated Outcome					
Project delivered within budget.					
37 Public non-adopted paths and roads					
Project Life Financials	489	202	41%	489	0 0%
Current Year Financials	489	202	41%	489	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-22	Forecast End Date		31-Mar-22
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 2021/22.					
Mitigating Action					
None required at this time.					
Anticipated Outcome					
Better access with parks, cemeteries and open spaces.					
38 Community Sports Fund					
Project Life Financials	472	406	86%	472	0 0%
Current Year Financials	66	0	0%	66	0 0%
Project Description	Match funding of up to 75% for local sports clubs to develop business cases to improve facilities.				
Project Manager	Ian Bain				
Chief Officer	Gail MacFarlane				
Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date		31-Mar-22
Main Issues / Reason for Variance					
Spend on this budget is dependant on community sports groups developing and delivering projects. COVID-19 has resulted in this process being delayed but it is hopeful spend will be achieved in 2021/22 as restrictions ease.					
Mitigating Action					
Work with groups to support project development.					
Anticipated Outcome					
New community sports facilities.					

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	£000	£000	%	£000	£000
39 Environmental Improvement Fund					
Project Life Financials	1,726	1,704	99%	1,726	0 0%
Current Year Financials	23	10	43%	23	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-22	Forecast End Date	31-Mar-22	
Main Issues / Reason for Variance	Remaining budget rephased from 2020/21 to progress with tree planting in 2021/22 in line with the Council's 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.				
40 Kilmarnock Cemetery Extension					
Project Life Financials	50	0	0%	50	0 0%
Current Year Financials	50	0	0%	50	0 0%
Project Description	Extension of existing cemetery at Kilmarnock.				
Project Manager	Ian Bain				
Chief Officer	Gail MacFarlane				
Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date	31-Mar-22	
Main Issues / Reason for Variance	This budget will be used to develop an area of the existing Cemetery for additional burials. Project scope has now been developed and will be tendered under the minor civils framework. Budget spend anticipated in 2021/22.				
Mitigating Action	None required at this time.				
Anticipated Outcome	Sustainable burial environment for local residents.				
41 Levengrove Park - Restoration & Regeneration					
Project Life Financials	4,148	4,122	99%	4,148	0 0%
Current Year Financials	102	77	75%	102	0 0%
Project Description	Restoration and Regeneration of Levengrove Park.				
Project Manager	Ian Bain				
Chief Officer	Gail MacFarlane				
Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date	31-Mar-22	
Main Issues / Reason for Variance	Project has been extended due to COVID-19. Budget spend in year anticipated.				
Mitigating Action	None required at this time.				
Anticipated Outcome	Restoration of Levengrove Park.				
42 Posties Park Sports Hub - New sports hub to include Gym & running track					
Project Life Financials	1,802	1,046	58%	1,802	0 0%
Current Year Financials	1,401	646	46%	1,401	(0) 0%
Project Description	Creation of a sports hub at Posties/Marinecraft to include a new changing pavilion/Gym, new all-weather 6 lane running track, conversion of blaze sports pitch to grass, new fencing, upgrade of existing floodlights and additional car parking. This combines the budget approved by the Council in February 2015 for Community Sports Facilities at Posties Park, draw down of budget from the generic sports facilities budget line and anticipated match funding from Sports Scotland.				
Project Manager	Ian Bain				
Chief Officer	Gail MacFarlane				
Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date	31-Mar-22	
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.				
Mitigating Action	None required.				
Anticipated Outcome	New all weather running track and gymnasium.				
43 Sports Facilities Upgrades - Argyll Park - Construction of 3 All Weather Tennis Courts					
Project Life Financials	220	208	94%	220	0 0%
Current Year Financials	20	8	38%	20	(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	31-Mar-22	Actual End Date	03-Apr-21	
Main Issues / Reason for Variance	Project works complete. Retentions to be paid in 2021/22.				
Mitigating Action	None required at this time.				
Anticipated Outcome	New all weather tennis courts.				

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	Budget	Spend to Date	Forecast Spend	Variance	
	£000	£000	%	£000	£000
44 Spaces for People					
Project Life Financials	740	278	38%	412	(328) -44%
Current Year Financials	648	186	29%	320	(328) -51%
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-21	Forecast End Date	31-Jul-21	
Main Issues / Reason for Variance					
The project was introduced through funding for WDC from Scottish Government in 2020/21, in response to the COVID-19 pandemic. The funding was provided for widening of footpaths to abide by social distancing guidelines. The works were not able to be completed in 2020/21 and permission was granted to carry the grant forward into 2021/22 on the condition it was used by 31 July 2021. The works at Smollet Fountain are now complete and the works at Crosslet Road are almost complete, however due to time constraints it is anticipated Officers will only be able to use £0.320m of this budget and approximately £0.328m will be underspent.					
Mitigating Action					
None required at this time.					
Anticipated Outcome					
To provide people of West Dunbartonshire additional space to help adhere to social distancing guidelines.					
45 Bus Rapid Deployment Fund					
Project Life Financials	217	3	1%	217	0 0%
Current Year Financials	214	0	0%	214	0 0%
Project Description	Funding has been awarded from Sustrans to assist with social distancing measures required as a result of the COVID-19 pandemic.				
Project Manager	Derek Barr				
Chief Officer	Gail MacFarlane				
Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date	31-Mar-22	
Main Issues / Reason for Variance					
Project currently paused while options are investigated, however it is hopeful project will progress as the year does with budget spend anticipated at this time.					
Mitigating Action					
None required at this time.					
Anticipated Outcome					
To improve journey times and reliability of bus services.					
46 Cycling, Walking and Safer Streets					
Project Life Financials	692	287	41%	692	(0) 0%
Current Year Financials	692	287	41%	692	(0) 0%
Project Description	Introduction of enhanced walking routes and traffic calming schemes to introduce safer streets within West Dunbartonshire.				
Project Manager	Derek Barr				
Chief Officer	Gail MacFarlane				
Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date	31-Mar-22	
Main Issues / Reason for Variance					
Current year budget made up of £0.303m was rephasing from 2020/21 and new grant allocation of £0.389m. The £0.303m was carried forward with the condition it was used by 30 June 2021 and of this £0.303m of works have been able to be carried out in the time frame permitted, resulting in full spend of the c/f figure. Works relating to the slippage from 2020/21 include Alexandria Main Street and Bridge Street, Alexandria and works at Bank Street were completed on time. Lighting works at India Street are completed. Works for 2021/22 allocation of £0.389m currently being phased and is expected to be spent in current year.					
Mitigating Action					
None required at this time.					
Anticipated Outcome					
To improve connectivity & enhanced Cycling routes within West Dunbartonshire.					
47 Footways/Cycle Path Upgrades					
Project Life Financials	103	0	0%	103	0 0%
Current Year Financials	103	0	0%	103	(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-22	Forecast End Date	31-Mar-22	
Main Issues / Reason for Variance					
Various link pathways to be improved during this financial year with this budget. Full spend to be incurred in 2021/22.					
Mitigating Action					
None required at this time.					
Anticipated Outcome					
To improve Footways in West Dunbartonshire.					

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	Budget	Spend to Date	Forecast Spend	Variance	
	£000	£000	%	£000	£000
48 Additional Pavement Improvements					
Project Life Financials	200	0	0%	200	0 0%
Current Year Financials	200	0	0%	200	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-22	Forecast End Date	31-Mar-22	
Main Issues / Reason for Variance					
Works to Footways in Dumbarton East will be commenced early July 2021 and anticipated completion late August. Full budget spend anticipated.					
Mitigating Action					
None required at this time.					
Anticipated Outcome					
To improve Footways in West Dunbartonshire.					
49 Auld Street Clydebank - Bond					
Project Life Financials	400	358	90%	400	0 0%
Current Year Financials	42	0	0%	42	(0) 0%
Project Description	Completion of roadworks associated with Auld Street housing development.				
Project Manager	Derek Barr				
Chief Officer	Gail MacFarlane				
Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date	31-Mar-22	
Main Issues / Reason for Variance					
To complete works with this Road Bond funding in 2021/22.					
Mitigating Action					
None required at this time.					
Anticipated Outcome					
To complete remaining civil works required.					
50 Turnberry Homes - traffic calming/ management at Turnberry housing development off Castle Road					
Project Life Financials	60	55	91%	60	0 0%
Current Year Financials	7	2	23%	7	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-22	Forecast End Date	31-Mar-22	
Main Issues / Reason for Variance					
Consultation works for Speed Humps ongoing and would plan to utilise any remaining monies on installation.					
Mitigating Action					
None required at this time.					
Anticipated Outcome					
Traffic calming to be installed in Dumbarton East.					
51 Electrical Charging Points - Rapid Charge					
Project Life Financials	220	199	91%	220	0 0%
Current Year Financials	50	29	58%	50	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-22	Forecast End Date	31-Mar-22	
Main Issues / Reason for Variance					
Installation of Electric Vehicle Charging's complete and awaiting electrical connections and commissioning.					
Mitigating Action					
None required at this time.					
Anticipated Outcome					
To provide Electric Vehicle Charging points within West Dunbartonshire.					
52 Flood Risk Management					
Project Life Financials	963	28	3%	963	0 0%
Current Year Financials	963	28	3%	963	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-22	Forecast End Date	31-Mar-22	
Main Issues / Reason for Variance					
Projects being developed include River Leven at Golf Club, surface water management plan and work on several tributaries. Spend may accelerate depending on potential works adjacent to Golf Club. This will be confirmed as the year progresses.					
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
53 Infrastructure - Flooding					
Project Life Financials	93	0	0%	93	0
Current Year Financials	93	0	0%	93	(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-22	Forecast End Date		31-Mar-22
Main Issues / Reason for Variance	Projects being developed with full budget spend anticipated in 2021/22.				
Mitigating Action	None required at this time.				
Anticipated Outcome	Intention is to complete works within budget.				
54 River Leven Flood Prevention Scheme					
Project Life Financials	800	157	20%	800	0
Current Year Financials	343	0	0%	343	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
Main Issues / Reason for Variance	Awaiting outcome of Scottish Government & SEPA deliberations, however Officers are hopeful full budget spend can be incurred.				
Mitigating Action	None required at this time.				
Anticipated Outcome	Project should be completed within budget.				
55 Strathclyde Partnership for Transport - Bus, cycling and walking infrastructure improvements & Park and Rides					
Project Life Financials	880	0	0%	880	0
Current Year Financials	880	0	0%	880	0
Project Description	Strathclyde Partnership for Transport - Bus, cycling and walking infrastructure improvements.				
Project Manager	Raymond Walsh				
Chief Officer	Gail MacFarlane				
Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date		31-Mar-22
Main Issues / Reason for Variance	Officers will continue Bus Infrastructure Improvement works and continue the ongoing programme including bus borders and bus shelters. A814 Congestion Measures works will involve installation of Scoot and TLP (traffic management technology to optimise journey time). Kilbowie Rd A814 - site investigation works to commence on the existing geometry of Ki bowie Road with respect to Railway Bridge. Strathleven Active Travel Network provision of a footway between Strathleven Place, Dumbarton and A814. Full budget spend anticipated at this time.				
Mitigating Action	None required at this time.				
Anticipated Outcome	Improve accessibility to Public Transport and improve journey time reliability.				
56 Mandatory 20mph Residential communities					
Project Life Financials	500	11	2%	500	0
Current Year Financials	120	0	0%	120	0
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
Main Issues / Reason for Variance	Awaiting Scottish Government recommendations.				
Mitigating Action	None required at this time.				
Anticipated Outcome	Project to be delivered within budget.				
57 Infrastructure - Roads					
Project Life Financials	3,899	443	11%	3,899	0
Current Year Financials	3,899	443	11%	3,899	0
Project Description	Infrastructure - Roads.				
Project Manager	Hugh Campbell				
Chief Officer	Gail MacFarlane				
Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date		31-Mar-22
Main Issues / Reason for Variance	Roads Operations and external Contractors have commenced an extensive surfacing programme in April 2021 with several projects complete and will be surfacing until mid-Nov weather permitting to utilise this budget in 2021/22.				
Mitigating Action	None required at this time.				
Anticipated Outcome	Intention is to complete various surfacing works for this budget by March 2022.				

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	Budget	Spend to Date	Forecast Spend	Variance	
	£000	£000	%	£000	£000
58 Street lighting and associated electrical infrastructure					
Project Life Financials	86	8	9%	86	0
Current Year Financials	86	8	9%	86	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-22	Forecast End Date	31-Mar-22	
Main Issues / Reason for Variance					
There are ongoing Column Replacement works within West Dunbartonshire to ensure this budget is fully spent by March 2022.					
Mitigating Action					
None required at this time.					
Anticipated Outcome					
Intention is to complete works within budget.					
59 Depot Improvement Works					
Project Life Financials	90	0	0%	90	0
Current Year Financials	90	0	0%	90	0
Project Description	Improvement of WDC Roads Depot.				
Project Manager	Hugh Campbell				
Chief Officer	Gail MacFarlane				
Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date	31-Mar-22	
Main Issues / Reason for Variance					
New budget in 2021/22 to improve Elm Road Roads Depot. It is anticipated budget will be fully utilised by March 2022.					
Mitigating Action					
None required at this time.					
Anticipated Outcome					
Intention is to complete works within budget.					
60 Gruggies Burn Flood Prevention					
Project Life Financials	14,730	374	3%	14,730	0
Current Year Financials	572	2	0%	572	(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					
Report has been received mid-June 2021 outlining proposed options. Project board to be established with a view to finalising plans this calendar year.					
Mitigating Action					
None required at this time.					
Anticipated Outcome					
Project should be completed within budget.					
61 A813 Road Improvement Phase 1					
Project Life Financials	2,325	992	43%	2,325	0
Current Year Financials	708	0	0%	708	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 now developed for carriageway widening & footway/Cycleway construction between Strathleven and Lions Gate. Budget spend in year anticipated.					
Mitigating Action					
None required at this time.					
Anticipated Outcome					
To provide an improved A813.					
62 A813 Road Improvement Phase 2					
Project Life Financials	2,325	0	0%	2,325	0
Current Year Financials	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 not due to commence until Phase 1 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	%
63 Clydebank Charrette, A814						
Project Life Financials	4,300	2,350	55%	4,300	0	0%
Current Year Financials	2,285	335	15%	2,285	(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	
Main Issues / Reason for Variance						
Works progressing well project should be complete by spring 2022.						
Mitigating Action						
None required at this time.						
Anticipated Outcome						
Project should be completed within budget by spring 2022 enhancing the A814 through Clydebank.						
64 A811 Lomond Bridge						
Project Life Financials	4,152	3,846	93%	4,152	0	0%
Current Year Financials	723	417	58%	723	(0)	0%
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	
Main Issues / Reason for Variance						
Works to Lomond Bridge were completed May 2021.						
Mitigating Action						
None required.						
Anticipated Outcome						
To provide an improved Lomond Bridge.						
65 Protective overcoating to 4 over bridges River Leven						
Project Life Financials	1,030	63	6%	1,030	0	0%
Current Year Financials	442	15	3%	442	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	
Main Issues / Reason for Variance						
Works to Renton Footbridge have commenced and should be completed within budget by March 2022.						
Mitigating Action						
None required at this time.						
Anticipated Outcome						
To upgrade bridges within West Dunbartonshire.						
66 Vehicle Replacement						
Project Life Financials	3,042	700	23%	3,042	0	0%
Current Year Financials	3,042	700	23%	3,042	0	0%
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-22	Forecast End Date		31-Mar-22	
Main Issues / Reason for Variance						
Vehicles are being ordered for delivery in this financial year						
Mitigating Action						
None Required.						
Anticipated Outcome						
Replacement of fleet within budget.						
67 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	Kenny Lang					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date		31-Mar-22	
Main Issues / Reason for Variance						
Specification being finalised procurement will be undertaken						
Mitigating Action						
None Required.						
Anticipated Outcome						
Project delivered within budget.						

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

APPENDIX 7

PERIOD END DATE 31 July 2021

PERIOD 4

Budget Details	Project Life Financials				
	Budget	Spend to Date	Forecast Spend	Variance	
	£000	£000	%	£000	£000
68 Waste Transfer Station					
Project Life Financials	1,980	0	0%	1,980	0 0%
Current Year Financials	60	0	0%	60	0 0%
Project Description	The design, development and construction of a recycling and bulk waste transfer facility that will ensure all recycling material can be sorted and disposed off appropriately to ensure compliance with landfill ban in 2025.				
Project Manager	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					
Project group set up and working on development plans. Budget will be spent in 2021/22					
Mitigating Action					
None Required.					
Anticipated Outcome					
Project delivered within budget.					
69 Replacement of compactors at Dalmoak civic amenity site					
Project Life Financials	160	0	0%	160	0 0%
Current Year Financials	80	0	0%	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-26	Forecast End Date		31-Mar-26
Main Issues / Reason for Variance					
Compactors procurement concluded.					
Mitigating Action					
None Required.					
Anticipated Outcome					
Project delivered within budget.					
76 Dalmonach CE Centre					
Project Life Financials	1,150	1,118	97%	1,150	0 0%
Current Year Financials	49	17	35%	49	(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 - 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 - Resources**

Infrastructure, Regeneration & Economic Development Committee:
15 September 2021

Subject: Infrastructure, Regeneration & Economic Development Budgetary Control Report 2021/22 to Period 4 (31 July 2021)

1. Purpose

- 1.1** The purpose of the report is to provide the Committee with an update on the financial performance to 31 July 2021 (Period 4) 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 £0.402m (3.4%) at the year-end, of which £0.100m is COVID-19 related;
- ii) note the net projected annual position in relation to relevant capital projects which is highlighting a projected variance of £4.734m (14.11%) due to slippage of £4.608m (13.73%) and an overspend of £0.126m (0.37%); and
- iii) note the progress on efficiencies incorporated into budgets for 2021/22.

3. BackgroundRevenue

- 3.1** At the meeting of West Dunbartonshire Council on 22 March 2021, Members agreed the revenue estimates for 2021/22. A total net budget of £12.034m 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 £11.884m, as follows:

	£m
Starting Position	12.034
Transfer of staff	(0.03)
Reduction in budget due to capitalisation	(0.06)
Redesign of litter collection	(0.02)
Shared managers post in Greenspace	(0.04)
Revised budget	11.884

Capital

- 3.2** At the meeting of Council on 4 March 2021, Members also agreed the updated 10 year General Services Capital Plan for 2021/2122 to 2030/2031. 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 £176.35m.

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. 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. Appendix 4 shows progress on the achievement of saving options adopted as part of the 2021/22 budget.
- 4.2** Appendix 1 shows the probable outturn for the services at £12.286m. As the annual budget is £11.884m there is currently a projected adverse variance for the year of £0.402m, of which £0.100m is COVID-19 related.
- 4.3** 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

- 4.4** The overall programme summary report is shown in Appendix 5. Information on projects in the red category for probable underspends or overspends in-year and in total is provided in Appendices 6 and 7 together with additional information on action being taken to minimise or mitigate slippage and/or

overspends where possible. Detail on projects within the green category are shown in Appendix 7. The analysis shows that for the in-year planned spend there is currently a projected in-year variance of £0.126m of which £4.608m relates to project slippage and an in-year overspend of £4.734m. Officers review regularly the in-year position to consider options to maximise the effective use of capital resources.

- 4.5** From the analysis within the appendices it can be seen that there are seven projects with forecast material slippage, as listed as follows:

Project Name	Slippage (£m)
District Heating Network Expansion	2.100
New Westbridgend Community Centre	0.585
Viresco Studios and Art Centre	0.550
Dumbarton West Sports Changing	0.341
Vale of Leven Cemetery	0.300
Allotment Development	0.270
AHU upgrade Meadow Centre/Vol Pool	0.207

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.

- 6.2** Agreed efficiencies and management adjustments are monitored with current indications showing that £0.335m of the total actions of £0.357m being monitored are currently on target to be achieved (see Appendix 4). It should be noted that any variances are included within the service information and variances identified within this report.

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.

- 7.2** Assumptions around service demand and timing of nationally agreed changes through the phasing out of lockdown change regularly and therefore there is a significant risk that the projected year end budgetary position will change from that reported.

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.

Stephen West
Chief Officer – Resources

Date: 31 August 2021

Person to Contact: Jackie Thomson - Business Unit Finance Partner, 16 Church Street, Dumbarton, G81 1QL, telephone: 01389 737732, e-mail jackie.nicol-thomson@west-dunbarton.gov.uk

Appendices: Appendix 1 - Summary Budgetary Position (Revenue)
Appendix 2– Detailed Budgetary Position (Revenue)
Appendix 3 – Variance Analysis (Revenue)
Appendix 4 – Monitoring of Savings Options
Appendix 5 – Budgetary Position (Capital)
Appendix 6 – Variance Analysis Red Status (Capital)
Appendix 7 - Variance Analysis Green (Capital)

Background Papers: None

Wards Affected: All

WEST DUNBARTONSHIRE COUNCIL**Report by Chief Officer – Roads and Neighbourhood**

Infrastructure Regeneration and Economic Development Committee: 15 September 2021

Subject: Delegated Authority, Contract Authorisation Report – The Purchase of two traversing Compactors

1. Purpose

- 1.1 The purpose of this report is to seek the approval of the IRED Committee to authorise the Chief Officer – Roads & Neighbourhood to carry out a Direct award for the purchase of two traversing Compactors.

2. Recommendations

- 2.1 It is recommended that the Committee:

- a) Authorises the Chief Officer – Roads & Neighborhood to undertake, on behalf of West Dunbartonshire Council (WDC), a Direct award exercise for the two traversing Compactors; and
- b) Notes that the contract for two traversing Compactors shall be a one off purchase agreement commencing once approval is granted.

3. Background

- 3.1 The Council require a competent provider to supply and fit two suitably specified traversing compactors to be sited at our Dalmoak Civic amenity centre.
- 3.2 The purchase of two new Compactors will support the Council to meet their statutory waste collection targets outlined by the Scottish Government.
- 3.3 This contract will not generate income for WDC.
- 3.4 This procurement will be conducted in accordance with the Council's Standing Orders and Financial Regulations and the *Public Contracts (Scotland) Regulations 2015* (below the EU threshold) for Services.
- 3.5 A Contract Strategy document was also approved by the Procurement Business Partner - Place on 9 July 2021.

4. Main Issues

- 4.1** The Contract Strategy identified that Scotland Excel Framework Number: 1419 Lot 2 Waste Disposal Equipment is the preferred route to market.
- 4.2** Market engagement was carried out with tenderers under this lot, which identified one suitable provider. The provider has submitted a quote which is within the budget allocated to this project. The contract shall be for a one off purchase.
- 4.3** The compactors will be delivered within 16 weeks of receiving our purchase order

5. People Implications

- 5.1** There are no people implications.

6. Financial and Procurement Implications

- 6.1** This procurement exercise is valued at £69,956 plus £816 for two service visits per annum. Total £70,772.00 which is within the £88k allocated to this project.
- 6.2** This procurement exercise will be conducted in accordance with the agreed contract strategy produced by the Corporate Procurement Unit in close consultation with Waste Service officers and the provisions of WDC's Contract Standing Orders, the Council's Financial Regulations and relevant procurement legislation.

7. Risk Analysis

- 7.1** The tendering exercise will ensure the successful contractor has no known links to Serious and Organised Crime which would have significant political and reputational ramifications for the Councils.
- 7.2** Should the IRED Committee decide not to proceed as recommended then WDC will fail to meet our statutory obligation to manage and recycle waste and could result in reputational ramifications as the current compactors are at end of life.

8. Equalities Impact Assessment (EIA)

- 8.1** An equalities impact assessment screening was undertaken by Waste Services which determined no negative equality impacts.

9. Consultation

- 9.1** Finance Services, Legal Services and Waste Services have been consulted in relation to the content of this report

10. Strategic Assessment

- 10.1** The award of this contract for The Purchase of two traversing Compactors will ensure efficiency in the provision of this service:

“Efficient and effective frontline services that improve the everyday lives of residents”.

Name: Gail McFarlane

Designation: Chief Officer - Roads & Neighbourhood

Date: 15 September 2021

Person to Contact: Jenna McCrum
Waste Strategy Project Lead
Elm Road
Dumbarton
Jenna.mccrum@west-dunbarton.gov.uk

Appendices: None

Background Papers: The Contract Strategy
EIA Screening

Wards Affected: All Council Wards

WEST DUNBARTONSHIRE COUNCIL**Chief Officer - Supply, Distribution and Property****Infrastructure Regeneration and Economic Development Committee****15 September 2021**

Subject: Use of area to front of Blue Lagoon, 40 Balloch Road, Balloch G83 8LE**1. Purpose**

- 1.1** The purpose of this report is to seek the approval of the Committee to grant a licence to occupy over an area of the pavement to the front of 40 Balloch Road, Balloch for outdoor seating in connection with the business of the Blue Lagoon Fish and Chip shop.

2. Recommendations

- 2.1** It is recommended that the Committee:

- (i) Approve the use of the area for outdoor seating in connection with the business of the occupier of 40 Balloch Road.
- (ii) Authorise the Chief Officer, Supply, Property and Distribution to conclude negotiations on a licence to occupy for a period of 1 year with a 2 week notice period by either party.
- (iii) Authorise the Chief Officer, Regulatory and Regeneration to conclude the transaction on such conditions as considered appropriate.

3. Background

- 3.1** In June 2021 the occupiers of 40 Balloch Road, Blue Lagoon Fish and Chips requested permission from the Council to occupy part of the paved area on Balloch Road opposite their premises. The area was to be used to provide outdoor seating as part of the business's response to the pandemic. The outdoor area was to cater for customers who may prefer to dine outdoors and also provide additional capacity given the reduced capacity indoors owing to social distancing.
- 3.2** All the relevant Council service areas, together with Loch Lomond and the Trossachs National Park planning authority were consulted regarding this proposal and no significant objections were raised. There were observations made by Environmental Health regarding the disposal of waste and operating hours, both of which were accepted by the applicant.

- 3.3** On 16 July 2021 the Council entered into a licence to occupy with Blue Lagoon Fish and Chips Ltd to occupy the area opposite the shop for the proposed use. The Licence was for a period of 2 weeks and was regarded as a trial period to see if there were any major objections and issues.
- 3.4** Unfortunately during the trial period there were a number of complaints raised by members of the public. This included criticism that a public open space area was being used for a commercial use and also safety concerns about staff and patrons crossing Balloch Road to get to and from the shop to the outdoor seating area.
- 3.5** Given the complaints and issues raised it was decided not to continue the Licence beyond the expiry of the trial period.
- 3.6** Following discontinuance of the Licence, the applicant has now requested consent to use an area of the pavement immediately outside their shop for outdoor seating. A plan is attached as Appendix 1 showing the area concerned.

4. Main Issues

- 4.1** The business is still affected by the social distancing requirements caused by the pandemic and providing outdoor seating helps to alleviate this problem. The advice from the Scottish Government is that Local Authorities should assist businesses in the short term by relaxing planning controls for temporary proposals for outdoor seating during the period of Coronavirus restrictions.
- 4.2** The Council's roads service have confirmed that as a 2 metre corridor remains for pedestrians to use the existing footway they would have no objection to the proposal.
- 4.3** Loch Lomond and Trossachs National Park planning authority have confirmed that in principle they would have no objection to the proposal on a temporary basis in the light of the coronavirus relaxations. They would wish there to be restrictions in terms of the daily duration of the proposed use, to limit noise during anti-social hours. We would suggest that the use of the outdoor seating be limited to the hours of 9.00am to 8pm.
- 4.4** This report has been referred to committee for a decision given concerns raised in relation to the temporary licence to occupy.

5. People Implications

- 5.1** There are no significant people implications other than the resources required by the Asset Management to conclude the licence to occupy.

6. Financial and Procurement Implications

- 6.1** The financial implications are that the Council will receive a minimal income in terms of the licence to occupy.
- 6.2** There are no procurement implications arising from this report.

7. Risk Analysis

- 7.1** There is no significant risk associated with this proposal as the Licence Agreement will be capable of being terminated on 2 weeks written notice.

8. Environmental Sustainability

- 8.1** This is a short term arrangement which will have no significant environmental impact.

9 Equalities Impact Assessment (EIA)

- 9.1** An Equality Impact Screening did not indicate any further action required

10. Consultation

- 10.1** Consultations have been undertaken with colleagues in Roads, Licensing and Environmental Health and Loch Lomond and the Trossachs National Park planning authority, Planning. Roads in relation to the proposal..

11. Strategic Assessment

- 11.1** By agreeing to this proposal the Council will assist a local business affected by the restrictions associated with the coronavirus pandemic.

- 11.2** The vibrancy of Balloch town centre will be enhanced by agreeing to this proposal.

- 11.3** Should issues arise as a result of the use of the outdoor seating, the Council can bring the Licence to an end on 2 weeks written notice.

Angela Wilson
Chief Officer – Supply, Distribution and Property
8 September 2021

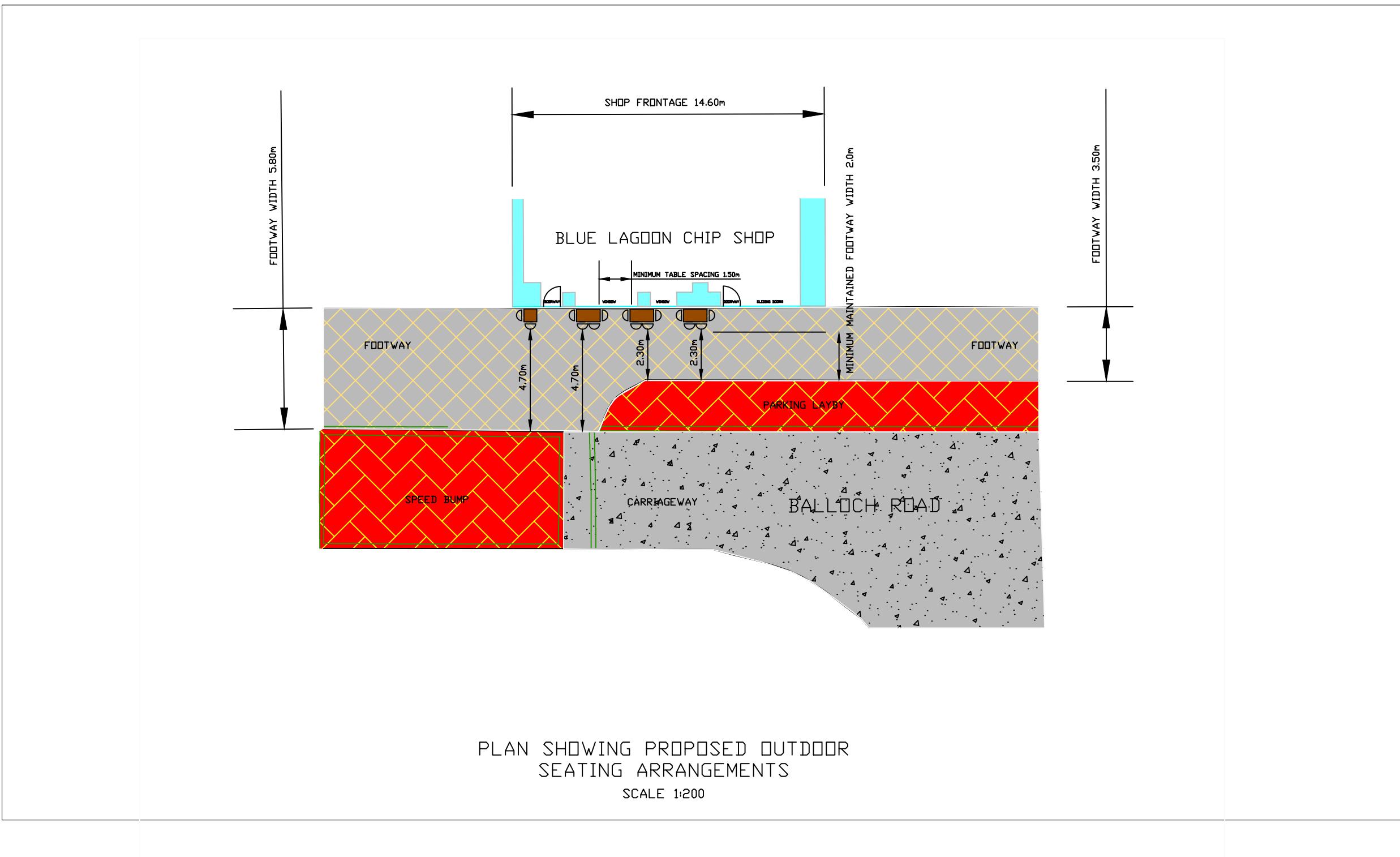
Person to Contact: J David Johnston, Estates Surveyor, 6-14 Bridge Street, Dumbarton G82 1NT. T: 01389 737581
Email: david.johnston2@west-dunbarton.gov.uk

Michelle Lynn, Assets Co-ordinator, Council Offices,
Bridge Street, Dumbarton G82 1NT, T: 01389 776992,
Email: michelle.lynn@west-dunbarton.gov.uk

Appendices: Appendix 1 – Site Plan.

Background Papers: None

Wards Affected: Ward 1



REVISION	AMMENDMENT	DATE
	Kilbinn Surveying Services 1, Montgomerie Drive, Skelmore, North Ayrshire PA17 5ag	
	Blue Lagoon, 208, Argyle Street, Glasgow G2 8Ha.	
Location:-	40, Balloch Road, Balloch G83 8Le.	
Project:-	Proposed Outdoor Seating.	
Client:-	Mr. Angelo Varese.	
Drawing:-	Survey Plan Showing Proposed Seating Arrangement.	
Drawing No.: K.S.S./B.L.-01	Date : 07/08/2021	Scale : 1:200
Status:- For Approval	Drawn by : AutoCAD 2018	Size :- A3