

Agenda



Infrastructure, Regeneration and Economic Development Committee

Date: Wednesday, 15 May 2019

Time: 10:00

Venue: Civic Space,
Council Offices, 16 Church Street, Dumbarton

Contact: Scott Kelly, Committee Officer
Tel: 01389 737220, scott.kelly@west-dunbarton.gov.uk

Dear Member

Please attend a meeting of the **Infrastructure, Regeneration and Economic Development Committee** as detailed above. The business is shown on the attached agenda.

Yours faithfully

JOYCE WHITE

Chief Executive

Distribution:-

Councillor Iain McLaren (Chair)
Councillor Marie McNair (Vice Chair)
Councillor Gail Casey
Councillor Karen Conaghan
Councillor Diane Docherty
Provost William Hendrie
Councillor Caroline McAllister
Councillor David McBride
Councillor Jonathan McColl
Councillor John Mooney
Councillor Lawrence O'Neill
Councillor Martin Rooney

All other Councillors for information

Chief Executive
Strategic Director of Regeneration, Environment and Growth

Date of Issue: 1 May 2019

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**INFRASTRUCTURE, REGENERATION AND ECONOMIC
DEVELOPMENT COMMITTEE**

WEDNESDAY, 15 MAY 2019

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 – 9

Submit, for approval as a correct record the Minutes of Meeting of the Infrastructure, Regeneration and Economic Development Committee held on 13 February 2019.

5 OPEN FORUM

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

6 REGENERATION DELIVERY PLAN 2019-20 11 – 52

Submit report by the Strategic Lead – Regeneration presenting the 2019/20 Delivery Plan for Regeneration and the year-end progress report for the 2018/19 Delivery Plan which was agreed by the Committee at its meeting on 30 May 2018.

- 7 2019/20 DELIVERY PLANS - ENVIRONMENT AND NEIGHBOURHOOD AND SHARED SERVICES ROADS AND TRANSPORTATION 53 – 107**
- Submit report by the Strategic Leads – Environment and Neighbourhood and Shared Services Roads and Transportation presenting the year-end progress on the 2018/19 Environment and Neighbourhood Delivery Plan, including Roads and Transportation, and separate 2019/20 Delivery Plans for the Environment and Neighbourhood and Roads and Transportation strategic lead areas.
- 8 WEST OF SCOTLAND LOAN FUND LIMITED 109 – 114**
- Submit report by the Strategic Lead – Regeneration providing an update on the current status of the West of Scotland Loan Fund Ltd and the intention of its Board to wind-up the company, and seeking approval to amend the Articles of Association of Business Loans Scotland Ltd.
- 9 SCOTTISH GOVERNMENT TOWN CENTRE FUND 115 – 118**
- Submit report by the Strategic Lead – Regeneration providing information on the Scottish Government Town Centre Fund 2019/20 and recent discussions and consultations on the use of the Fund in West Dunbartonshire.
- 10 REGENERATION OF GLENCAIRN HOUSE, DUMBARTON AND THE CREATION OF A DUMBARTON COMMUNITY ARCHIVE 119 – 242**
- Submit report by the Strategic Lead – Communications, Culture and Communities provides details on proposals to regenerate Dumbarton's Glencairn House by adapting the building to house a new library and museum and find an alternative use for the existing Dumbarton Library building that will capitalise on its location and history and make better use of the Council's heritage and archive.
- 11 SALE OF SITES 11 & 12 LEVENBANK ROAD, JAMESTOWN G83 8BZ 243 – 246**
- Submit report by the Strategic Lead – Regeneration advising on the outcome of negotiations in relation to disposal of Sites 11 & 12, Levenbank Road, Jamestown to the existing tenant and adjacent landowner Mr Thomas Mather.

12 SALE OF LAND AT DILLICHIP LOAN, BONHILL 247 – 252

Submit report by the Strategic Lead – Regeneration advising on the outcome of negotiations in relation to disposal of land at Dillichip Loan, Bonhill to the adjacent landowner, Mr John Burleigh, detailing the offer received and seeking approval to conclude the disposal of the site.

13 COMMUNITY ASSET TRANSFER 253 – 258

Submit report by the Strategic Lead – Regeneration advising on the outcome of a Community Asset Transfer Application submitted by Westbridgend Community Hall Development Association and seeking approval to process the application and progress the design and build of a new Community Hall.

14 SALE OF FORMER COUNCIL OFFICES, ROSEBERY PLACE, CLYDEBANK 259 – 267

Submit report by the Strategic Lead – Regeneration advising on the outcome of the marketing of the former Council Offices, Rosebery Place, Clydebank, providing details of the offer received and seeking approval to conclude the disposal of the site.

15 MEMBER CONSULTATION ON CAPITAL WORKS 269 – 272

With reference to the Minutes of Meeting of Council held on 14 February 2019, submit report by the Strategic Lead – Regeneration seeking approval of an Elected Member engagement protocol.

16 TENDER AND AWARD FOR A FUEL CARD PAYMENT AND REPORTING SYSTEM 273 – 277

Submit report by the Strategic Lead – Regeneration seeking approval to initiate a procurement process for the provision of a fuel card payment and reporting system.

17 TENDER FOR A WATER QUALITY MANAGEMENT SERVICE (INCLUDING LEGIONELLA CONTROL) 279 – 281

Submit report by the Strategic Lead – Regeneration seeking approval for officers to issue a tender for water management services including legionella control within all Council operational buildings.

18 PROPOSAL TO CONSULT ON REVISALS TO THE RULES 283 – 296
AND REGULATIONS FOR THE MANAGEMENT OF WEST
DUNBARTONSHIRE CEMETERIES

Submit report by the Strategic Lead – Regeneration seeking approval to consult upon the proposed revised Rules and Regulations for the management of West Dunbartonshire Cemeteries.

19 EMPLOYEE WELLBEING: ATTENDANCE MANAGEMENT 297 – 310
ANNUAL UPDATE 2018-2019

Submit report by the Strategic Lead – People and Technology providing detailed analysis on employee wellbeing and annual attendance performance for 2018/19.

INFRASTRUCTURE, REGENERATION AND ECONOMIC DEVELOPMENT COMMITTEE

At a Meeting of the Infrastructure, Regeneration and Economic Development Committee held in the Council Chamber, Clydebank Town Hall, Clydebank on Wednesday, 13 February 2019 at 10.00 a.m.

Present: Provost William Hendrie and Councillors Karen Conaghan, Diane Docherty, Caroline McAllister, David McBride, Iain McLaren, Marie McNair, John Mooney, Lawrence O'Neill and Martin Rooney.

Attending: Richard Cairns, Strategic Director – Regeneration, Environment and Growth; Jim McAloon, Strategic Lead – Regeneration; Peter Barry, Strategic Lead – Housing & Employability; Ian Bain, Greenspace Manager; Michael McGuinness, Economic Development Manager; Michelle Lynn, Assets Coordinator; Raymond Lynch, Solicitor, Section Head (Licensing); Sally Michael, Principal Solicitor and Nuala Borthwick, Committee Officer.

Apologies: Apologies for absence were intimated on behalf of Councillors Gail Casey and Jonathan McColl.

Councillor Iain McLaren in the Chair

STATEMENT BY CHAIR – AUDIO STREAMING

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

DECLARATIONS OF INTEREST

Councillor O'Neill declared an interest in Item 8 – Infrastructure, Regeneration and Economic Development Budgetary Control Report 2018/19 to Period 9 (31 December 2018), being the Independent Chair of Holm Park Community Football Academy Ltd.

MINUTES OF PREVIOUS MEETINGS

The following Minutes of Meetings were submitted and approved as correct records:-

- (1) Minutes of the Meeting of the Infrastructure, Regeneration and Economic Development Committee held on 21 November 2018; and
- (2) Minutes of the Special Meeting of the Infrastructure, Regeneration and Economic Development Committee held on 23 January 2019.

OPEN FORUM

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

PURCHASE OF LAND TO FACILITATE AN EXTENSION TO VALE OF LEVEN CEMETERY

A report was submitted by the Strategic Lead – Regeneration advising on the outcome of investigations and negotiations for the purchase of a field to the south of Overton Road, Alexandria to allow the future expansion of the Vale of Leven cemetery.

After discussion and having heard the Greenspace Manager in further explanation and in answer to a Member's question, the Committee agreed:-

- (1) to approve the purchase of the field to the south of Overton Road, Alexandria for a figure of £90,000 (Ninety Thousand Pounds);
- (2) to authorise the Strategic Lead - Regeneration to conclude negotiations; and
- (3) to authorise the Strategic Lead - Regulatory to conclude the transaction on such conditions as considered appropriate.

PROPOSED REVISALS TO THE MANAGEMENT RULES FOR THE ADMINISTRATION OF PUBLIC PARKS AND OPEN SPACES

A report was submitted by the Strategic Lead – Regulatory seeking approval of the proposed changes to the Management Rules for the Administration of Public Parks and Open Spaces.

After discussion and having heard the Section Head (Licensing) – Regulatory and the Greenspace Manager in further explanation and in answer to Members' questions, the Committee agreed:-

- (1) to approve, subject to any further amendments, the Management Rules for the Administration of Public Parks and Open Spaces, as detailed within the Appendix to this report; and

- (2) that the Greenspace Manager would issue a Briefing Note to all Members of the Committee providing information on the appointment of additional officers to tackle littering including the success rate in issuing and recovering fixed penalty fines for dog fouling and the cost to the Council in providing dog poo bags per annum.

INFRASTRUCTURE, REGENERATION & ECONOMIC DEVELOPMENT BUDGETARY CONTROL REPORT 2018/19 TO PERIOD 9 (31 DECEMBER 2018)

A joint report was submitted by the Strategic Leads – Environment & Neighbourhood and Regeneration providing an update on the financial performance to 31 December 2018 (Period 9) of those services under the auspices of the Infrastructure, Regeneration & Economic Development Committee (IRED).

After discussion and having heard the Strategic Director – Regeneration, Environment and Growth and officers in further explanation and in answer to Members' questions, the Committee agreed:-

- (1) to note the contents of this report showing the revenue budget forecast to underspend against budget by £0.033m (0.1%) at the year-end;
- (2) to note the net projected annual position in relation to relevant capital projects which is highlighting projected variance of £18.412m (29.4%) due to slippage of £18.110m (28.9%) and an underspend of £0.302m (0.5%); and
- (3) to note the progress on savings incorporated into budgets for 2018/19.

The meeting closed at 10.43 a.m.

WEST DUNBARTONSHIRE COUNCIL**Report by Strategic Lead – Regeneration****IREC Committee: 15 May 2019**

Subject: Regeneration Delivery Plan 2019/20**1 Purpose**

- 1.1** The purpose of this report is to present to members the 2019/20 Delivery Plan for Regeneration and the year-end progress report for the 2018/19 Delivery Plan as agreed at Committee on 30 May 2018.

2 Recommendations

- 2.1** It is recommended that the Committee:
- approves the 2019/20 Delivery Plan and
 - Notes progress made on delivery of the 2018/19 plan

3. Background

- 3.1** In line with the strategic planning & performance framework each Strategic Lead has developed an annual delivery plan for 2019/20. This plan sets out actions to address key priority areas and issues identified through the service planning process as well as actions to deliver the Council's strategic objectives. It also provides an overview of services and resources, including employees and budgets, and considers relevant risks.

4. Main IssuesDelivery Plan 2019/20

- 4.1** Appendix 1 sets out the Regeneration Delivery Plan for 2019/20. This includes appendices detailing the action plan for delivery over 2019/20 and the workforce plan for the service.
- 4.2** Progress towards delivery of the plan is monitored monthly through the management team of the service and also scrutinised on a quarterly basis through the strategic leadership performance monitoring and review meetings. A mid-year progress report on actions will be presented to committee in November 2019.
- 4.3** Key issues identified in the strategic assessment section of the plan include: Queens Quay; District Heating Network; Housing Capital investment; Progression of the Regeneration Fund projects; Alexandria Town Centre Development of Mitchel Way; A8124 Connecting Clydebank; Dumbarton Waterfront Pathway; Development of a Bio – Diversity Park at the former St Eunan's site; and Progression of Asset management programme; Exxon/City

deal; Community Asset Transfer; Review of staffing structure of Direct Labour Organisation.

Workforce Planning

- 4.4** Each strategic delivery plan has a supporting annual workforce plan, which is developed to highlight and plan for the management of key workforce issues which are necessary to fully support the delivery of the plan.
- 4.5** These workforce issues are anticipated to have significant implications in terms of organisational change, resource planning, resource profiling, skill mix, training and development and restructuring. The workforce plan sits as appendix 4 to the Delivery Plan 2019/20.

2018/19 Year-end progress

- 4.6** The Delivery Plan for 2018/19 was supported by an action plan of activities to be delivered over the year. Appendix 2 details the progress on delivery of this action plan. Eight of the eleven actions have been completed in year as planned.
- 4.7** The remaining two actions have not been completed as planned and work will continue throughout 2019/20 to progress these to a completed status.
- Complete regeneration of former St. Eunans Primary school site into Bio-diversity Park; 33% complete – two milestones remain outstanding; work will continue in this area in 2019/20.
 - Commence final phase of Queens Quay Infrastructure work completed including Utilities, Basin works, and roads works, including District Heating Energy Centre and pipework installed and centre commissioned; 60% complete - two milestones remain outstanding; work will continue in this area in 2019/20.
 - Make progress in the development for commercial house build projects; 85% complete – one milestone remain outstanding; work will continue in this area in 2019/20.
- 4.8** Significant achievements delivered through the plan are highlighted in the Delivery Plan for 2019/20. Updates on the linked performance indicators for the delivery plan will be published in line with annual public performance reporting for the organisation.

5. People Implications

- 5.1** There are no direct people implications arising from this report. Any workforce implications arising from the Delivery Plan are detailed in the workforce plan.

6. Financial & Procurement Implications

- 6.1** There are no direct financial or procurement implications arising from this report. All commitments will be delivered through existing resources as described in the financial resources section of the plan.

7. Risk Analysis

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

8. Equalities Impact Assessment

- 8.1** Screening and Impact Assessments will be carried out on specific activities as required.

9. Consultation

- 9.1** The Delivery Plan detailed in this reported was developed through consultation with officers from the strategic service area.

10 Strategic Assessment

- 10.1** The strategic delivery plan sets out actions to support the successful delivery of the strategic priorities of the Council.

Jim McAloon

Service Lead – Regeneration

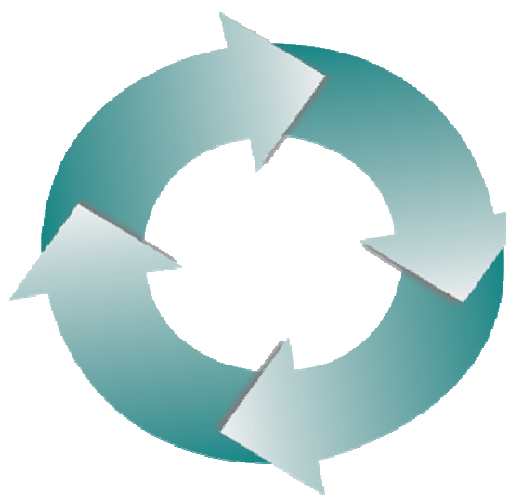
Date:

Person to Contact: Nicola Docherty
Business Partner (Performance and Strategy)
Tel: 01389 776957
E-mail: Nicola.docherty@west-dunbarton.gov.uk

Appendix: Appendix 1: Regeneration Delivery Plan 2019/20
Appendix 2: End of year report 2018/19

Background Papers: None

Wards Affected: All



Regeneration Delivery Plan 2019/20

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1. Overview & Profile

Overview

Regeneration comprises a wide range of services covering Asset Management, Building Services, Housing Asset & Development and Regeneration & Business Support,

With a revenue budget of £35.567M and a capital budget of £28.075 M, it is one of 8 strategic areas with responsibility for delivering the Council's Strategic Plan.

This Plan sets out key actions to help deliver the Strategic Plan. It outlines the performance indicators we will monitor to measure our success, provides an overview of services and resources, including employees and budgets, and considers the relevant risks.

Progress will be monitored and managed on a regular basis at Regeneration management team meetings and reported twice yearly to Infrastructure, Regeneration & Economic Development (IRED) Committee, at mid-year and year end.

Profile

Regeneration is one of 8 strategic service areas within the Council, responsible for four distinct service areas: Brief details of each service are outlined below and a structure chart is set out at Appendix 1.

Asset Management

Corporate Asset Management comprises of five operational sections: Consultancy Services, Energy & Compliance, Assets & Estates, PPP Contract Monitoring and the Capital Investment Team.

- Consultancy Services is the Council's in-house construction consultancy, designing, managing and/or supporting client department construction related projects for housing and general services with a combined value of over £30m this year.
- The Energy & Compliance Section ensures the effective provision of energy services and the Councils response to the climate change agenda by way of a comprehensive sustainability, carbon reduction and energy management regime. The section also manages the Councils responsibilities in relation to Strategic Environmental Assessments. Compliance is a key component of this team and will include compliance development and monitoring in areas such as asbestos, legionella etc.
- The Assets & Estate Team contributes and supports the effective management of all council assets e.g. operational and non-operational buildings, Council owned assets requiring disposal and asset valuations. The team have direct responsibility for the asset management of all operational and non-operational properties and sites and supporting the school estate. This also includes the Clydebank Property Company, which the Council took over in 2014.

- The PPP Contract Monitoring Section takes the lead in all contractual dealings with the Special Purpose Vehicle (SPV)/PPP Contractor and the in-house services delivered by the Authority in effectively managing the Project Agreement to protect the Council's best interests and ensure best value is achieved.
- The Capital Investment Team was set up to deliver the Council's key strategic capital projects. The team is set up to deliver £200m worth of capital projects and work with operational management to bring these new facilities into operation. These projects include; Care Home, Office and Depot Rationalisation, Wind Farm, Balloch Campus, supporting Queens Quay Infrastructure Project including the District Heating System and the City Deal funded project at Exxon, Bowling. The team will ensure projects are delivered on programme and ensure effective budgetary control.

Building Services

Building Services deliver a wide range of services for local communities and customers from depots in Clydebank and Dumbarton providing a dedicated repairs and maintenance service which is customer focused through a range of professional, technical and front line services.

The service is an integral part of Regeneration but also links directly to Housing Services and provides an appropriate client and contractor service for both the Council's housing and non-housing properties. It has many clients and customers, both within and outwith the Council and has significantly increased its customer base, projects and value of works completed over the previous three years. It has aspirations to become a more commercial operation and widen its customer base further over the coming years.

The service is responsible for the delivery of maintenance and improvement works each year to a value of circa £29M through its in-house DLO, supported by specialist and back-up contractors. In addition the section has responsibility for:

- The delivery of an effective and efficient reactive repairs service, planned and cyclical maintenance programmes and building improvement projects for council houses and public buildings
- Managing the council's out of hours emergency service whilst providing a 24 hour emergency repair service for council houses and public buildings and providing logistical support and responding to large scale emergencies
- Managing service contracts to ensure maintenance of gas installations, lifts etc.
- Providing an extensive building construction apprentice employment programme covering a range of crafts
- Working in partnership with the West Dunbartonshire Tenants and Residents Association (WDTRO) to carry out Tenant Priority Works
- Factoring and sold property services for ex council houses, where the Council is responsible or retains a common interest

Housing Asset & Investment

Housing Asset and Investment delivers a range of services to tenants and residents across West Dunbartonshire providing a customer focused quality and responsive service to Council and privately owned properties. It is responsible for planning, monitoring and managing the strategic delivery of the HRA capital investment programme, ensuring compliance with all appropriate legislation and associated regulations, policy and procedures. The service is an integral part of Regeneration but also links directly to Housing Services by delivering an investment programme to meet their strategic housing asset management objectives.

Housing Asset and Investment comprises of the following service areas:

- Housing Capital Investment, Commercial Development and Private Housing Grants.
- Managing Housing Capital Investment to ensure compliance with the Scottish Housing Quality Standard (SHQS), the Energy Efficiency Standard for Social Housing (EESHS) and for the Council to meet its landlord obligations and health and safety requirements
- Managing Housing Capital Investment in new house builds
- Commercial Development for Income Growth
- Managing the Private Sector Housing Grant to support private sector owners

Regeneration and Business Support

The Service has responsibility for a range of strategic regeneration initiatives and for contributing to the sustainable economic growth of West Dunbartonshire. Economic Development comprises of two service areas, Business Support and Regeneration. The focus of the Business Support service is to provide business advice and support through a range of discretionary grants, loans and bespoke business support interventions offering flexible assistance to local businesses, including the delivery of Business Gateway. The overall objective is to increase employment and to help create sustainable economic growth within the local economy.

The Regeneration Service focus is on the unlocking of key strategic sites of both the Council and others to create the opportunity to secure economic growth through regeneration across the Council area and with a number of strategic partners. Delivering the Capital projects with the Local Economic Development budget and the Regeneration Fund, together with Queens Quay and actions from the various Charrettes community events over the last few years the small team lead on significant regeneration projects right across the authority area.

2. Performance Review

The Regeneration management team completed a detailed performance review of 2018/19, looking at:

- current and previous performance;
- how our performance compares with other local authorities (known as benchmarking);
- feedback from service users gathered through our, Internal surveys, Consultations and Complaints; and
- self-evaluations

During 2018/19 Regeneration delivered a range of key achievements on behalf of the Council. In a challenging environment this service area has led exemplar statutory and strategic services within West Dunbartonshire; the following section contains some of the more notable achievements as well as a number of performance challenges to be addressed in 2019/20.

Key Achievements 2018/19

Asset Management

- Production of new draft school estates plan
- Delivery of Church street – last phase of office rationalisation
- Various awards and nominations for - Church St, Clydebank Leisure Centre and Balloch campus
- Preparation of the Best value audit report BVAR Action Plan and deliver actions contained within the BVAR Action Plan reported to the Strategic Asset Management Group.
- Financial management – to monitor capital and revenue budgets on quarterly basis as part of Delivery & Operational Plan
- Delivered asset management savings to the value £300K
- Scoping officer work feeding into procurement pipeline process

Economic Development

Business Support (as of 25 March 2019)

- 114 businesses have been supported with grant support to assist them to grow and create local jobs
- 116 business employees have been supported with a training grant to assist with training costs
- 69 businesses have received a start-up grant to assist them to start-up their own business

Working4business

- The 'Working4Business' group organised a second successful 'Business Awards' event to celebrate the success and achievements of businesses in West Dunbartonshire. The event was held in Clydebank Town Hall on 27 April 2018. Arrangements are in the final stages for the award event on 17 May 2019.
- The Working4business Business Week took place 2-30 November 2018 with 21 workshops/events with 145 attendees.

Business Gateway

The Business Gateway service has been successfully delivered by the Council's Business Support team since 1 October 2015. Over the last year the team have worked hard to provide a high quality service to our local start-up and growth businesses. During 2018/19 the Business Gateway service provided as of 25 March 2019:

- 203 businesses with start-up assistance
- 35 start-ups with growth potential were given early stage growth support
- 42 businesses provided with growth advisory service support
- 5 businesses accepted into Scottish Enterprise Growth Pipeline support
- 1 business accepted into Scottish Enterprise Account Management

Digital Boost

The Business Gateway Service will continue with the management and delivery of the national Digital Boost Programme which aims to deliver Information and Communications Technology (ICT) advice to businesses across the country. This is a Scottish Government funded project which from July 2017 has been procured and managed by local authorities, including WDC. During 2018/19, there were 13 workshops and 11 one-to-one specialist sessions delivered in the WDC area.

The work activity of the **Regeneration Team** focuses on delivering against our Infrastructure Investment Plan (IIP), strategic sites within the Council's Disposal Strategy, The Regeneration Fund, Charrette Action Plans for Clydebank Town Centre, Dumbarton Rock and Castle and Balloch and the revised Urban Strategy for Dumbarton Town Centre and Waterfront. The key sites include;

- Alexandria Town Centre- re-establishing the development of Mitchell Way with Lidl as lead developer.
- Dumbarton Town Centre and Waterfront- progressing the Waterfront Pathway with private landowners is proving challenging.
- Queens Quay- a year of investment in infrastructure on the site has now been materialising on the ground during 2018/19.
- City Deal Exxon- A refreshed Outline Business Case approved by Council and Cabinet in early 2019.
- Bowling Basin and Bowling Harbour- Regeneration Fund opportunity with Scottish Canal has been stalled as benefit realisation was insufficient.
- Carless- The Malin Group acquired the site and is now progressing with the regeneration of this important site in discussion with WDC.
- Former St Eunan's Primary site- Biodiversity Park delivery during 2019/20
- Expenditure of the £859,000 Scottish Government Town Centre Fund on eligible town centre projects and development within financial year 2019/20.

Housing Asset & Investment

Under the Housing Investment Programme, during 2018/19, a substantial number of improvements have been made including;

- Progress of 42 New Build Homes
- 521 environmental improvements;
- 146 bin stores;
- 391 adaptations;
- 219 new central heating systems;
- 54 kitchen renewals;
- 78 bathroom renewals;
- 15 electrical renewals;
- 92 window/door renewals;
- 282 new roof coverings;
- 55 external insulated render; and
- 12 tenement structural refurb
- Increased Housing Investment satisfaction rate
- Improved Medical adaptations performance
- Increased SHQS compliance
- Increased EESSH compliance
- Reduced SHQS abeyance numbers

Building Services

- Building Services have achieved certification for the Quality Management System operated by the service conforming to the requirement of the International Standard EN ISO 9001: 2015 during this operational year.
- Maintained repairs satisfaction rate
- Reduced the number of days taken to complete alterations to homes of tenants and residents with Special Needs
- Delivered the Council's Housing Asset and Investment Projects to a high standard on time.
- Significantly increased the number and scale of Asset Management Improvement Projects carried out in-house to high standards and within budgets
- Improved performance in key SHR ARC Performance Indicators included Emergency Repairs, Non-emergency repairs and Gas Safety
- Improved the average time to inspect and repair empty properties and the % completed in target
- Delivered projects and delivered maintenance services for 2 new external clients – Trafalgar and Knowes Housing Associations.
- Improved Health and Safety in service provision and compliance in relation to legislation
- Increased the number of craft apprentices in training with the service that reside within West Dunbartonshire area making a valuable social and economic contribution to the Council area
- Increased the number of school and adult work experience opportunities in the service

Challenges

Regeneration and Business Support

Ensuring delivery of the regeneration ambitions of the Council specifically in delivering the Capital spend against profile, Including Queens Quay, Regeneration Fund, and the Local Economic Development Budget have been challenging in 2018/19. This is largely due to the complexity of the development projects with the various landowners and stakeholders involved and the introduction of the Regeneration Fund with existing staff resources. The importance of securing external funding and meeting needs of these external funding partners does often delay projects; 2019/20 will continue to be challenging particularly with the tight timescale given for expenditure of the new Town Centre Fund.

Commencing on-site delivery of a number of regeneration projects continues to be a challenge, effective project planning, risk management, and resource allocations together with programming of the planning approval period and procurement period will continue to be important.

Continuing to support delivery and achieve Business Gateway targets and delivering annual awards and Business Week of events/workshops will stretch the team resources and the need to continue to carry out effective project planning will be important.

Building Services

Ensuring delivery of client's maintenance and improvement projects for council assets whilst achieving spend profiles together with the recruitment challenges have been challenging in 2018/19. While the Service is committed to delivering a high quality repairs and maintenance service to ensure the council meets its statutory duties as a landlord, recruitment and retention continues to be a challenge. This may be as a consequence of the general buoyancy of the sector and competitiveness of remuneration packages. Unfortunately this can impact on timescales to deliver improvement projects on time whilst meeting spend profiles. The service will continue to recruit craft workers whenever possible. It is also mitigating the effects of such impediments by ensuring appropriate back-up provisions are in place, such as sub-contractors and framework contracts to assist in the timeous delivery of projects.

The service will continue to manage the significant financial challenges in regard to the income and surplus targets set as part of the Council's financial strategy for the service. The service will require managing the forecasted reduction in income within the Housing Maintenance Trading Operation in 2019/20 and future years by re-sizing of the service or achieving new income streams.

Ensure the successful implementation and bedding-in of the Integrated Housing Management System (IHMS) within service delivery whilst minimising disruption for customers.

The service will implement recommendations following the external review of the Building Services operation.

Housing Asset & Investment

Delivering the External Wall Insulation programme to meet EESSH targets which was initially being delivered in-house by Building Services; however a combination of a shortage of skilled operatives and competing with the external market for labour resources impacted heavily on meeting targets. A significant procurement exercise was undertaken to engage a major support contractor to assist in the delivery of this programme. The contractor is now in place and work is progressing well and efforts being made to mitigate the shortfall.

A major upgrade project in Risk St has experienced many challenges and obstacles in getting underway. Delays have been experienced in finalising permissions and enabling a site start. Mitigating actions have been taken in relation to satisfying design standards, regulations and health and safety requirements to enable a site start. Site mobilisation commenced in November and this project is now underway.

Asset Management

While excellent progress was made in 2018/19 in terms of Asset Management savings this still proves to be a challenge and may be difficult to deliver in future years. Each team will regularly review progress made and look for new savings opportunities.

Additional resources are currently being brought in to deliver new work on behalf of Housing and General Services through fixed term contracts. Given the current market conditions this is proving difficult in some instances therefore other methods of recruitment are being considered such as professional services frameworks as well as re-advertising.

Continue to maximize income opportunities in terms of staff income. This should be reviewed regularly as any vacancies will have an impact to projected income targets. Income from the Clyde Regional Shopping Centre presents a continued challenge given current market conditions and income targets will be reviewed at BCR meetings.

Benchmarking

All 32 councils in Scotland measure a common set of performance indicators called the Local Government Benchmarking Framework (LGBF). It comprises service delivery, cost, and customer satisfaction indicators covering all major council service areas, including education, housing, social work, and leisure. Using the same indicators across all councils allows us to compare our performance so that we can identify best practice, learn from each other, and improve what we do.

The most recent comparative data for all councils was published in January 2019 and relates to the period 2017/18. Regeneration assumes organisational responsibility for ten of the LGBF performance indicators, set out in appendix 5. Year on year performance improved for six of the ten PIs, three showed no change whilst the remaining one PI performed worse than the previous reporting period. In terms of performance against other LA's, three of the PIs showed improvement in ranked position and five showed no change in ranking from the previous year. Five of the ten PIs compared favourably to the Scotland figure.

Service User Feedback

Complaints

Between 1 April and 31 December 2018, the Regeneration service area received a total of one hundred and two complaints, of which ninety five were Stage 1 complaints and seven were Stage 2 complaints. During the same period, eighty four complaints were closed at Stage 1 and seven at Stage 2. Sixty seven of complaints closed at Stage 1 met the 5 working days target for resolving complaints. Of the eighty four complaints closed at Stage 1, sixty one were upheld. Of the seven complaints closed at Stage 2, three were upheld.

The complaints received were categorised as follows:

- Citizen expectation not met (quality of service) - 60 complaints, 34 upheld;
- Citizen expectation not met (timescales) - 26 complaints, 21 upheld;
- Council Policy (charges) – 2 complaints;
- Employee behaviour – 10 complaints, 5 upheld;
- Error in Service delivery – 1 complaint;
- Failure to deliver service – 2 complaints; and
- Contractor – 1 complaint, 1 upheld.

We will continue to review complaints on a regular basis to identify and address any issues that emerge.

Satisfaction

Asset Management

In 2018, our intention was to commence surveys for both external and internal users to help improve service delivery. Unfortunately this was not possible due to competing demands. This action will carry into 2019/20 for implementation, whereby we will concentrate our efforts in devising a range of engagement and feedback approaches.

Building Services – Housing Repairs

Building Services carry out satisfaction evaluations of all repair work carried out using a postal and a telephone survey. Between 1 April and 31 December 2018 1662 respondents provided feedback on the service. The majority of evaluations (88%) were gathered through telephone survey and the remaining (12%) through a postal survey. Of those respondents:

- Overall 89% of respondents were satisfied with the quality of repair carried out;
- 94% of respondents were satisfied with the quality of work and the materials used;
- 96% were happy with how clean and tidy the Operative left their property;
- 98% of respondents stated they found the staff helpful when reporting a repair;
- 93% were satisfied with the time taken by the Repairs Service to deal with their repair from initial report to completion; and
- 94% of respondents were satisfied with the ease of accessing the Repairs Service

Housing Capital Investment

Housing Capital Investment conduct post event evaluations with feedback and comments used to help improve the quality, delivery and focus of the service. The participation target is 100 responses per quarter and from April – December 2018; 201 responses were received. Of those respondents:

- 97.5% of respondents expressed a high level of satisfaction with the service; this includes quality of information provided by the Capital Team; how the Capital Team carried out their duties and how accessible they were dealing with inquiries

Business Gateway

Quality Assurance of the Business Gateway service is undertaken independently by Progressive Partnership who has been conducting Business Gateway's ongoing customer satisfaction tracking survey since mid-November 2014. Respondents to this survey have all made contact with Business Gateway (BG). Survey invitations are sent on a weekly basis, two weeks after the customer's initial contact with BG (a sample is taken directly from the CRM system). Dashboard reports provide summary data for each month of the survey for agreed Key Performance Indicators (KPIs); the national unit and lead Local Authorities monitor these dashboards. In addition, Progressive identify and forward 'Hot Alerts', essentially client complaints, direct to local areas to respond to. The service responds to 15-20 Hot Alerts per month, a maximum total of 240 per annum against a service handling over 50,000 enquiries a year, which is less than 0.5%.

Consultations

Dumbarton Central Station

The Dumbarton Stations Improvement Trust, in partnership with Regeneration services carried out a Consultation in January 2019, to inform a Conservation Management Plan for Dumbarton Central Station. The project will address the deteriorating condition of the station and its poor public impact. Members of the public were invited to attend a public exhibition in Dumbarton library to view and discuss some of the key issues and opportunities for improvement. For those unable to attend the public exhibition an online survey was available to gather views. The outcome of these engagement activities will be available later in the year and will help to inform an improvement plan.

Connecting Clydebank (A814)

Extensive consultation took place with the community in relation to the important interface of the A814 between Queens Quay and the Town Centre in Clydebank. Site walk arounds with the access panel and a number of community interest groups were completed as well as a number of members briefings. Following continuation of a planning application further engagement took place with Members and the representatives of the visually impaired community and the local access panel. This further constructive consultation results in a successful planning application approval.

Continuous Improvement

Self-Evaluation Programme

The Council has agreed a three year self-evaluation programme using the West Dunbartonshire Self-Evaluation Framework. This framework utilises a checklist approach, implemented through an online survey. Over the three year programme, all Council services that are not subject to an external evaluation will undertake self-evaluation. A number of the Regeneration services are subjected to scrutiny by external organisations and are not included in the Council's self-evaluation framework.

Within the Regeneration service area, three services have been identified as services that should undertake internal self-evaluation. Regeneration & Business support, Compliance Team & Estates. To date:

- Regeneration and Business Support has completed the entire process of the self-evaluation. A post evaluation survey was carried out which identified that the improvement plan made a difference to service delivery.
- The compliance Team has completed the self-evaluation process and has an improvement plan in place to be achieved over the next year.
- The Estates team is scheduled to undertake a self-evaluation over the coming months.

It is anticipated that all Regeneration services will have taken part in the self-evaluation programme and implemented an improvement plan for their service by July 2019.

Quality Standards

Quality standards help to define what users of our services can expect to receive, and remind both the organisation and our employees of the challenges and obligations they face in delivering best value services.

Quality standards for Regeneration are set out in Appendix 3. These will be monitored and managed by the Regeneration management team on a regular basis and reported annually to IRED Services Committee.

3. Strategic Assessment

The Regeneration management team completed a strategic assessment and performance review to determine the major influences on service delivery and strategic priorities going forward into 2019/20. As a result of this assessment the following factors were recognized as having a significant influence on the work of service in 2019/20:

Key Factors

Queens Quay

The Queens Quay development, with £15.62m investment from Council, is progressing well. Works around the basin are almost complete and plans with the District Heating Network are progressing, being support by the Scottish Government and the Council through a total £15m investment. One section of land has been disposed of for Social Housing as well as the land required for the Energy Centre.

The works on site at Queens Quay have taken longer than anticipated. This was in part due to the introduction of the District Heating Network (DHN) as a means to deliver a “low carbon” development as well as in the programming of a fully integrated masterplan for the site. The DHN delivery timetable was phased to mitigate the potential negative impact of adverse weather on the construction works.

The developer has planned to complete the main road, Utility and DHN works in the spring of 2019. A number of works packages are being progressed in parallel to achieve the dual objective of accelerating the District Heating Network works with the proposed Queens Quay core infrastructure works.

Planning consent has been granted for the new Clydebank Care Home and is progressing well on site. Planning consent has also been granted for the new Clydebank Health Centre which is an NHS managed project. This is consistent with the wide area masterplan and provides for integration of the future housing sites in adjacent and nearby plots. In addition to the proposed Junction improvements at Cart Street and Cable Depot road, Clydeside Regeneration Limited (CRL) are working closely with the Council to ensure co-ordination over the proposed carriageway alterations and the creation of a shared surface on Dumbarton Road/Glasgow Road.

Housing Capital Investment Programme

A refreshed HRA Capital Programme for period 2019/23, totalling £184M, was agreed at Council on 14 February 2019. The main drivers for the programme is to allow the Council to meet the requirements of the Scottish Housing Quality Standards (SHQS), the Energy Efficiency Standard for Social Housing (EESH) its landlord obligations, health and safety responsibilities and deliver the Council's new build programme.

The Housing Capital Investment programme for 2019/20 includes the building of one hundred and twenty six new council houses via the Affordable Housing Supply Programme. The programme will also deliver upgrades to properties through the installation of new roofs, external insulated render, windows, doors, bathrooms, kitchens, close entry systems, medical adaptations and heating upgrades.

Regeneration Fund

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 IRED Committee with regular committee updates. With a Regeneration Fund allocation of £5.267, this would leave £6.1336m still to be allocated and contingency amount of £1m from the original £12.4m budget.

Regeneration Fund allocations for Dumbarton Waterfront Pathway, Balloch infrastructure, and the Connecting Clydebank (A814) projects were approved and are progressing. Delivery of the Balloch village square project commences in early 2019 and the agreements with landowners along the Dumbarton Pathway are progressing; although delivery of the pathway is experiencing delays due to invasive species and issues with agreement on enabling works prior to pathway delivery.

The Bowling Basin project in partnership with Scottish Canals was progressed during 2018 and it was determined that the notional £2m allocation would not provide the appropriate benefit to the Council as the development costs were significantly higher than anticipated. This notional allocation has now been moved into the unallocated amount of £6.133m. Efforts will be made during this period to explore projects which may include projects linked to the Carless site re-development or the expansion of the District Heating Network to the Golden Jubilee Hospital.

Asset Management

Regeneration is responsible for the strategic management of the Council's assets, including operational and non-operational properties and is responsible for the delivery of the Corporate Asset Management Plan. The division contributes to the implementation of the Corporate Asset Management Plan through the delivery of key programmes and projects. The focus for 2019/20 will be on the following:-

- Building Upgrades
- Deliver savings through effective management of the Council's Asset Management Strategy
- Management of the CRA
- Reduce energy consumption
- Alternative energy use
- Management of Housing and Public Buildings
- Management of the Commercial Estate
- Delivery of major capital projects for Housing and General Services

Exxon/ City Deal

The Glasgow City Region City Deal infrastructure projects equating to £1.13bn of investment for over 20 projects over a ten year period are progressing and have reached various stages from

Strategic to Outline and Final Business case with a small number of projects across the region at delivery stage.

A number of developments across the Glasgow City Region including delivery against the Regional Economic Strategy and establishment of roles against Place, People and Business will progress a regional approach to delivery in 2019/20.

The Exxon City Deal project for WDC has a Budget of £34.05m over the next six years. The priority for 2019/20 will continue to be the conclusion of the agreement on the site transfer from ExxonMobil to the Council and progressing with a number of associated pieces of work towards the Final business due in November 2020.

Community Asset Transfer

The Community Empowerment Act (Part 5) introduces a right for community bodies to make requests to all local authorities, Scottish Ministers and a wide-ranging list of public bodies, for any land or buildings they feel they could make better use of. Community bodies can request ownership, lease or other rights, as they wish. The Act requires those public authorities to transparently assess requests against a specified list of criteria, and to agree the request unless there are reasonable grounds for refusal. Two Community Asset Transfers have completed in 18/19 with a further 3 applications received. In 2019/20 we will continue to support this process and assess any requests received from community bodies.

Capital Receipts

The Corporate Asset Management Plan 2016-21 sets out targets for capital receipts from disposal of key strategic sites to generate income. The plan also sets out the implementation of a Disposals Priority Matrix which will highlight non-performing property assets, inform the process for considering future disposals, and generate additional income through the disposal of redundant assets. Use of capital receipts is limited for capital purposes generally but disposals can not only generate a capital receipt but also assist in reducing ongoing liabilities.

Building Services

An external consultancy has been engaged to carry out a fit for purpose comprehensive review of the Direct Labour Organisation (DLO). This will be a high level review of working practices, cost and service delivery structures identifying areas where improvements and modernisation of the service could be achieved. This will provide long-term business sustainability for the service which meets Council's and customers' expectations whilst demonstrating value for money and highlight commercialisation opportunities.

Alexandria Town Centre

The key regeneration project in Alexandria has been the development at Mitchell Way. Following a procurement exercise in 2017 a preferred developer in CCG was appointed. The development stalled due to a number of physical and commercial factors with CCG withdrawing its lead as prime developer. In late 2018 the partners in the development, namely Lidl and Kingsmead, approached the Council to progress the same development opportunity at Mitchell Way with Lidl as lead partner. The project will require to be brought back for community consultation and planning, however initial discussions have been positive and we should see progress in 2019/20.

A814 Connecting Clydebank

The Connecting Clydebank project is being led by the Road department with input from regeneration. Planning has been approved for this £4.3m project to improve public realm and connections from Queens Quay to the town and transport hub. Determining the procurement route for delivery and seeking confirmation from Sustrans of the £2m funding into 2019/20/21 is being progressed by the Roads service. Delivering District Heating pipework or pipe channels across the A814 is a consideration in timing of works which could commence in the autumn of 2019.

District Heating Network- Queens Quay

The £15.1m investment in water sourced heat energy centre to support developments across Queens Quay and beyond commenced in late 2018/19. The District Heating Network pipework and energy centre together with basin pump chamber are progressing with some delays experienced, however these will be overcome and heat will be delivered across the site by the end of 2019/20.

Former St Eunan's School- Bio-diversity Park

The former St. Eunan's primary school site has progressed through planning and is at final stages of contractual conditions with Robertson to commence delivery in April 2019. Some delays were experienced during 2018 due to a planning condition and Scottish Water related flooding through the site to neighboring residents, which have now been resolved. Funding from the SNH green infrastructure fund will support the development of the Bio-diversity Park and anticipated to be completed by the end of 2019/20.

Dumbarton Waterfront Pathway

The riverside pathway connecting Dumbarton High Street with the Rock and Castle has been an ambition of the community since the Dumbarton Charrette in 2015. Along with the four private landowners, the regeneration team has been progressing agreements to carry out works on the foreshore and complete the walkway for some 18 months. Challenges exist with invasive species across the site; and matching the delivery of the pathway with the private landowner's timeframes and ambitions has impeded progress during 2018/19.

Cullross are delivering the pathway and are furthest ahead with delivery, Lidl require extensive enabling works in particular across a culvert. Turnberry Homes and Dumbarton Football club are at different stages of their development and agreements to access the site have delayed progress. This year (2019/20) will be an important year to secure agreement in dealing with invasive species, completing enabling works and ultimately delivering the pathway, this will likely to stretch into 2020/21 period.

Commercialisation

A key commercialisation project continues to be developed concerning new house building for sale in the commercial market which would assist in addressing a number of social and economic issues within West Dunbartonshire. This would enable us to deliver more quality homes, creating places to form new or enhance existing communities, and provide opportunities to incorporate and increase green infrastructure and corridors. We would increase land assembly and utilise

existing land assets that are unattractive to the commercial market, helping us unlock previously unused land areas. This would create local economic growth and increased employment opportunities and help to attract new residents to West Dunbartonshire. An initial response has been received from the Scottish Government on this proposed venture which is being progressed to develop a business case for high level consideration and support to take forward.

Town Centre Fund

In March 2019 Scottish Government wrote to local authorities with details of their share of the new Town Centre Fund and with information on eligible expenditure; West Dunbartonshire Council's share is £859,000. The Fund is to be spent on transformative projects that bring economic benefit to town centres in line with current policy guidance, including Town Centre First and the Place Principle, and that will address issues of obsolescence that face all town centres. The Fund must be committed during financial year 2019/20. There are opportunities for the Fund to enhance our current town centre regeneration activity; in May 2019 a report outlining potential candidates for the Fund will be presented to the IRED committee to determine a way forward.

Business Support Inquiry

The Scottish Parliament launched an inquiry into local business support in May 2018 to understand the range of support services available to new and existing small and medium sized businesses at a local level across Scotland, with a particular focus on Business Gateway. The report was published in February 2018 and although it commends the range of business support, advice and products available to businesses and recognises this as a particular strength of the Scottish system, it also highlights opportunities that have been missed to align local and national economic priorities to improve the ease of access to services by businesses. Further clarification is therefore required to determine how the actions and recommendations in the report will impact on the services currently provided through the Council's Business Support/Business Gateway team. A combined response to the enquiry is currently being developed via CoSLA with input from the SLAED business group. It is planned that the final version of this response will be signed off at the BG National Board meeting on 11th April 2019.

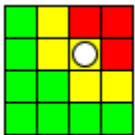
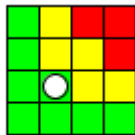
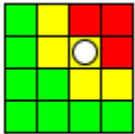
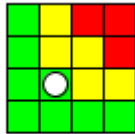
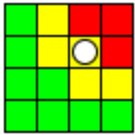
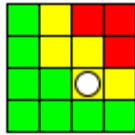
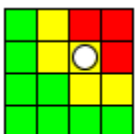
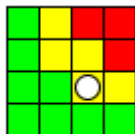
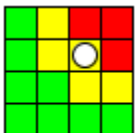
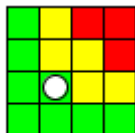
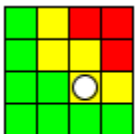
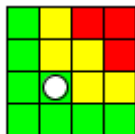
4. Risks

The Council has identified risks at both a strategic and service level. Strategic risks represent the potential for the Council to take advantage of opportunities or fail to meet stated strategic objectives and those that require strategic leadership. Service risks relate to service delivery and represent the potential for impact on individual services, or the experience of those who work within the services, i.e. employees, partners, contractors and volunteers, service users or clients in receipt of the services provided.

In planning for 2019/20, the strategic area considered the Council's strategic risks and identified risks specific to the service. (See below)

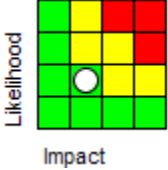
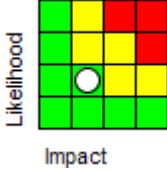
Actions to mitigate these risks are set out in our action plan or in our operational plans, with the aim of improving or maintaining the current position (i.e. the current risk score)

Service Risks

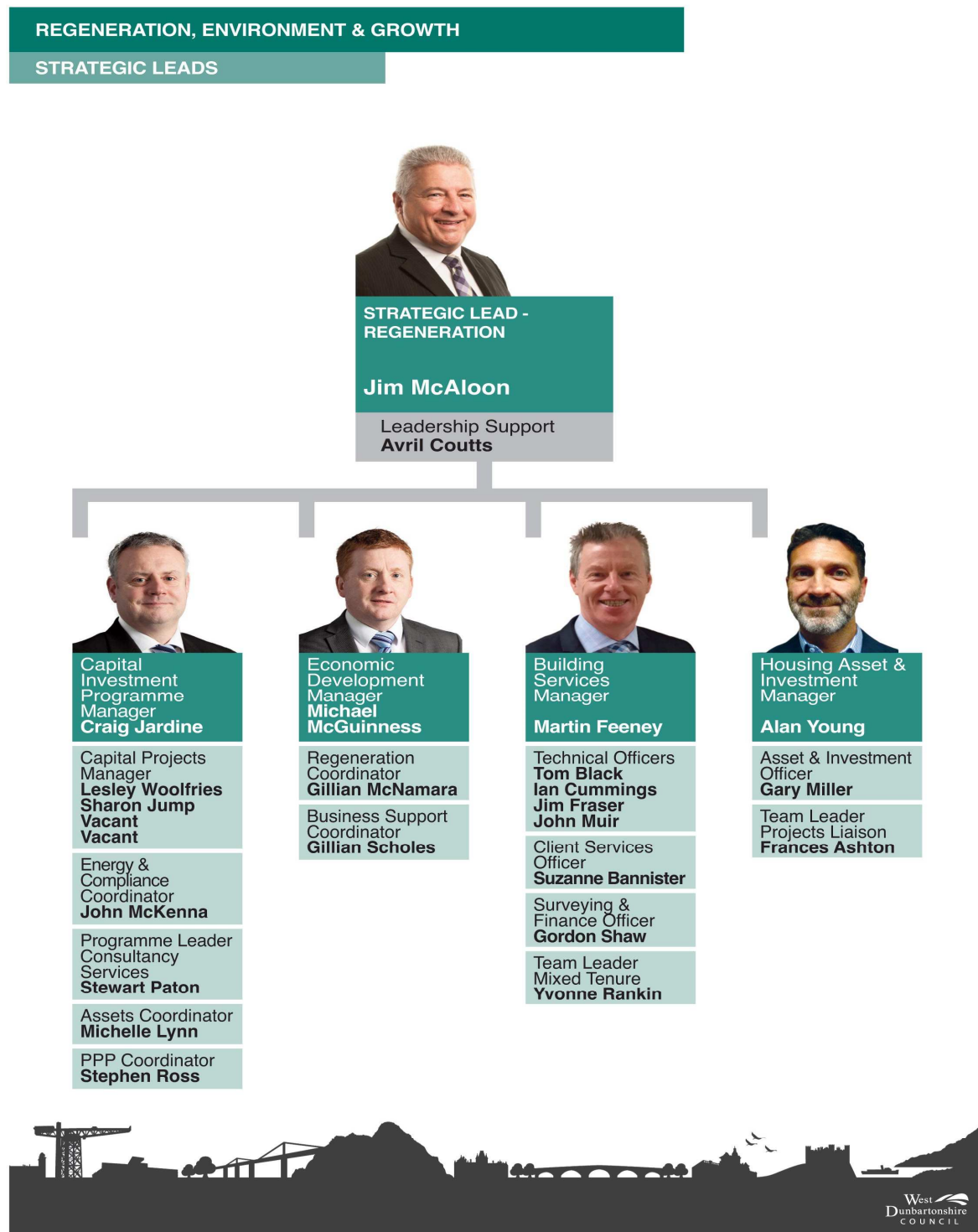
Title	Current Risk Matrix	Latest Note	Target Risk Matrix	Assigned To
Exxon City Deal Project	<p>Likelihood</p>  <p>Impact</p>	The Exxon City Deal Risk is being monitored by the project Board and a refreshed Outline Business Case (OBC) approved by Cabinet in Feb 2019 incorporates a comprehensive Risk Register.	<p>Likelihood</p>  <p>Impact</p>	Michael McGuinness
Queens Quay-Masterplan Delivery	<p>Likelihood</p>  <p>Impact</p>	Final stages of delivering the £15.62m Infrastructure works the key risk for the overall masterplanned site is securing house builders to provide the financial and economic returns anticipated.	<p>Likelihood</p>  <p>Impact</p>	Michael McGuinness
Failure to deliver Queens Quay District Heating system	<p>Likelihood</p>  <p>Impact</p>	The £15.1 investment in the District Heating network across Queens Quay requires all existing and new developments to accept the heat source.	<p>Likelihood</p>  <p>Impact</p>	Craig Jardine
Failure to achieve capital receipts	<p>Likelihood</p>  <p>Impact</p>	Failure to obtain capital receipts is monitored at monthly finance meeting. Progress in relation to disposal of sites is reported annually to Committee. Capital receipts are generally dependent on suspensive conditions and are monitored on a monthly basis.	<p>Likelihood</p>  <p>Impact</p>	Craig Jardine
Service Review – implement changes to ensure service is fit for purpose	<p>Likelihood</p>  <p>Impact</p>	<p>A 'Fit for Purpose' review is being carried out on the Council in-house direct labour organisation (Building Services).</p> <p>The main outcome of this study is to establish a detailed understanding of any issues preventing Building Services from being 'fit for purpose' and meeting 'best practice' standards.</p>	<p>Likelihood</p>  <p>Impact</p>	Martin Feeney
IHMS – implement system and embed to service delivery	<p>Likelihood</p>  <p>Impact</p>	<p>An appropriate IT platform is necessary to allow the provision of an appropriate and modern service.</p> <p>The new IHMS will allow Building Services to improve efficiency, effectiveness and productivity whilst meeting customer expectations.</p> <p>Clearly there are risks with implementing a completing new way of working and it is essential effective and sufficient support is provided to teams whilst the IHMS is imbedded into service delivery.</p>	<p>Likelihood</p>  <p>Impact</p>	Martin Feeney

Title	Current Risk Matrix	Latest Note	Target Risk Matrix	Assigned To

Strategic Risks

Title	Current Risk Matrix	Latest Note	Target Risk Matrix	Assigned To
Councils Assets		<p>This risk was re-assessed in May 2018, taking into consideration the investment and improvement of assets in recent years. It is recognised that investment levels are required to be sustained in order for the assets to maintain their current condition and improve further in future years. With particular requirement of an increase in investment to the roads infrastructure and greenspaces. Whilst this risk is scored low it is considered to be appropriate to remain of strategic importance due to the scale of cost implication in maintaining or improving the Councils Assets.</p>		<p>Ronnie Dinnie; Craig Jardine; Jim McAloon; Alan Young</p>

Appendix 1 – Structure Chart



Appendix 2 - Action Plan

Priority: A strong local economy and improved job opportunities		
Objective: A growing economy		
Action	Due Date	Assigned To
Review the Strategic Plan for the regeneration of the remaining schools estate including the production of a new Schools Estate Management Plan.	31-Mar-2020	Craig Jardine
Deliver final phase of Queens Quay Infrastructure work including Utilities, Basin works, and roads connections across the site and commence sale of plots to housing developers	31-Mar-2020	Michael McGuinness
District Heating Energy Centre pipework installed and centre commissioned with connections to existing buildings.	31-Mar-2020	Craig Jardine
Complete regeneration of former St. Euan's Primary school site into Community Garden.	31-Mar-2020	Michael McGuinness
Successfully implement the IHMS into service deliver	31-Mar-2020	Martin Feeney
Complete the external review of DLO and implement recommendations	31-Mar-2020	Martin Feeney
Identify new income / work streams or alternatively carryout the resizing of the Housing Maintenance Trading Operation to match financial profile.	31-Mar-2020	Martin Feeney

Performance Indicator	2017/18	2018/19	2018/19	2019/20	Assigned To
	Value	Value	Target	Target	
Number of businesses given advice and assistance to start up through Business Gateway	200	203	200	200	Gillian Scholes
No of business gateway start-ups per 10,000 population	22.54	22.8	22	22	Gillian Scholes
Cost of economic development & tourism per 1,000 population	£96,641	N/A		TBA	Michael McGuinness

Priority: Supported individuals, families and carers living independently and with dignity		
Objective: More affordable and suitable housing options		
Action	Due Date	Assigned To
Deliver the HRA Capital Investment programme for 2019/20.	31-Mar-2020	Alan Young
Ensure the Council's Housing stock maintains compliance with the Scottish Housing Quality Standard and reduce the	31-Mar-2020	Alan Young

number of properties held in abeyance.		
Ensure the Council's Housing stock progresses towards the achievement of the energy efficiency standard for social housing by 2020.	31-Mar-2020	Alan Young
Complete 2019/2020 housing asset capital improvement projects to a high standard, on time and within budget whilst achieving client spend profiles	31-Mar-2020	Martin Feeney

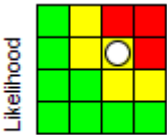
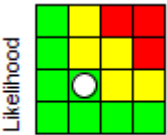


Performance Indicator	2017/18	2018/19	2018/19	2019/20	Assigned To
	Value	Value	Target	Target	
Average length of time taken to complete emergency repairs	3.67		3.6	TBA	Martin Feeney
Percentage of reactive repairs carried out completed right first time	88.1%		90%	90%	Martin Feeney
Percentage of repairs appointments kept	86.05%		90%	TBA	Martin Feeney
% of council dwellings that meet the Scottish Housing Quality Standard	90.2%		91.3%	TBA	Alan Young
Average time taken to complete non-emergency repairs	7.08		6.8	TBA	Martin Feeney
Percentage of council houses that are energy efficient %	100%		100%	100%	Alan Young
% of properties that require a gas safety record which had a gas check and record completed by the anniversary date	99.13%		100%	100%	Martin Feeney

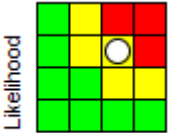
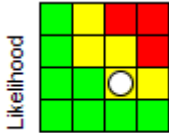
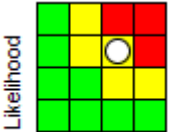
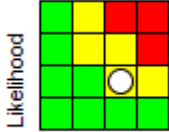

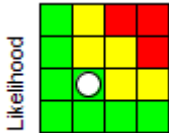

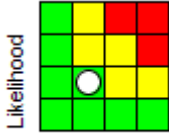
Priority: Open, accountable and accessible local government					
Performance Indicator	2017/18	2018/19	2018/19	2019/20	Assigned To
Priority: Efficient and effective frontline services that improve the everyday lives of residents					
Objective: A committed and skilled workforce					
Action			Due Date		Assigned To
Prioritise visibility and communication of managers and leaders and demonstrate appreciation and recognition of teams.			31-Mar-2020		Jim McAloon
	Value	Value	Target	Target	


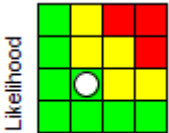
Percentage of council buildings in which all public areas are suitable for and accessible to disabled people	92%	95%	92%	95%	Michelle Lynn
Proportion of operational buildings that are suitable for their current use %	91.9%	93%	91.5%	93%	Michelle Lynn
Proportion of internal floor area of operational buildings in satisfactory condition %	80.96%	90%	85%	91%	Michelle Lynn

Objective: A continuously improving Council delivering best value		
Action	Due Date	Assigned To
Deliver the allocated General Services investment programme projects for 2019/20	31-Mar-2020	Craig Jardine
Make progress in the development for commercial activities to identify opportunities for income growth.	31-Mar-2020	Alan Young
Complete 2019/2020 asset management capital improvement projects to a high standard, on time and within budget whilst achieving client spend profiles	31-Mar-2020	Martin Feeney

Performance Indicator	2017/18	2018/19	2018/19	2019/20	Assigned To
	Value	Value	Target	Target	
Tonnage of carbon dioxide emissions from Council operations and assets	26,433	tbc	28,126	27,997	Stephanie Williamson

Title	Current Risk Matrix	Latest Note	Target Risk Matrix	Assigned To
Exxon City Deal Project		The Exxon City Deal Risk is being monitored by the project Board and a refreshed Outline Business Case (OBC) approved by Cabinet in Feb 2019 incorporates a comprehensive Risk Register.		Michael McGuinness
Queens Quay- Masterplan		Final stages of delivering the £15.62m Infrastructure works the key risk for the overall masterplanned site is securing house builders to provide the financial and economic returns anticipated.		Michael McGuinness

Title	Current Risk Matrix	Latest Note	Target Risk Matrix	Assigned To
Failure to deliver Queens Quay District Heating system		The £15.1 investment in the District Heating network across Queens Quay requires all existing and new developments to accept the heat source.		Craig Jardine
Failure to achieve capital receipts		Failure to obtain capital receipts is monitored at monthly finance meeting. Progress in relation to disposal of sites is reported annually to Committee. Capital receipts are generally dependent on suspensive conditions and are monitored on a monthly basis.		Craig Jardine
Strategic Assets		This risk was re-assessed in May 2018, taking into consideration the investment and improvement of assets in recent years. It is recognised that investment levels are required to be sustained in order for the assets to maintain their current condition and improve further in future years. With particular requirement of an increase in investment to the roads infrastructure and greenspaces. Whilst this risk is scored low it is considered to be appropriate to remain of strategic importance due to the scale of cost implication in maintaining or improving the Councils Assets.		Ronnie Dinnie; Craig Jardine; Jim McAloon; Alan Young
Service Review – implement changes to ensure service is fit for purpose		<p>A 'Fit for Purpose' review is being carried out on the Council in-house direct labour organisation (Building Services).</p> <p>The main outcome of this study is to establish a detailed understanding of any issues preventing Building Services from being 'fit for purpose' and meeting 'best practice' standards.</p>		Martin Feeney

Title	Current Risk Matrix	Latest Note	Target Risk Matrix	Assigned To
IHMS – implement system and embed to service delivery		<p>An appropriate IT platform is necessary to allow the provision of an appropriate and modern service.</p> <p>The new IHMS will allow Building Services to improve efficiency, effectiveness and productivity whilst meeting customer expectations.</p> <p>Clearly there are risks with implementing a completing new way of working and it is essential effective and sufficient support is provided to teams whilst the IHMS is imbedded into service delivery.</p>		Martin Feeney

Appendix 3: Quality Standards

West Dunbartonshire Council has a local Good Governance Code based on guidance from CIPFA. The Council's compliance with its Code is reviewed each year and a supporting action plan is developed to ensure improved compliance is achieved. The Code details a range of principles which should be adhered to by the Council, and details the behaviours and actions which demonstrate good governance in practice. The Good Governance Code requires that the organisation considers the approach to the use of quality standards.

Quality standards help to define what users of our services can expect to receive, and remind both the organisation and our employees of the challenges and obligations they face in delivering best value services

These quality standards will be monitored and managed by the management team of each service at regular meetings, and reported annually to the relevant service committee along with the delivery plan.

Service area	Description	How will this be measured
Building Services	We will complete 100% of emergency repairs within 24 hours of notification	% of emergency repairs completed within 24 hours
	We will complete a gas safety record on 100% of housing properties requiring a gas safety record by anniversary date	% of properties that had a gas safety check and record by the anniversary date
	We will complete work to 85% of empty homes within the 10 day target to bring back to the Council's re-let standard	% of empty homes brought back to the Council's re-let standard within 10 days
	We will ensure successful continuation of Buildings Services Certification of the International Quality Management Standard ISO 9001	Annual review and assessment of ISO 9001:2015 successfully completed ensuring continuing suitability and conformance of management system against the requirements of the stated International/British Standards with no major non-conformance issues identified.
Asset mgmt.	We will improve the condition of properties to match service needs and delivery, and to extend the life of the building assets	<ul style="list-style-type: none"> • % of buildings moving from • Category D to C, • C to B, • maintained at Category B and A.
Housing Asset & Investment	We will ensure that 100% of all Council dwellings meet the Scottish Housing Quality Standard	% of council dwellings that meet the Scottish Housing Quality Standard
	We will ensure that all Council dwellings will meet the Energy Efficiency Standard for Social Housing (by 2020)	% of council dwellings that meet the Energy Efficiency Standard for Social Housing (by 2020)
	We will complete medical adaptations within 43 days	Average time taken to complete medical adaptations

Appendix 4: Resources

Workforce Planning

Workforce planning is integrated within the strategic planning process, highlighting the key workforce related activities for the year and reflecting the longer term strategic aims of the services. Each Strategic Lead is responsible for the annual review of requirements for their respective service areas to ensure that any key actions are identified at an early stage.

Employees

The headcount and full time equivalent staff in each service area is as follows:

Section	Headcount	FTE
Capital Investment	6	6
Economic Development	14	12.34
Estates & Asset Management	53	50.59
Housing Asset & Invest	13	12.20
Maintenance & Repairs	351	346.82
Regeneration Total	437	427.95

Appendix 3: Regeneration Workforce Plan 2017-2022

Annual Action Plan 2018-19 (incorporating details of progress in 2017-2018)

1. Addressing the gap between current workforce supply and predicted future demand

Strategy	Planned service review to address gap taking cognisance of opportunities to realise savings through voluntary turnover, efficiency and structural change.			
Expected Outcome	Service is delivered: <ul style="list-style-type: none"> • Ensuring service priorities are met. • Avoiding or minimising risk of voluntary or compulsory redundancy. • Protecting critical roles and addressing any associated recruitment and retention risks. 			
Actions	Person(s) Responsible	Resources Needed	Complete By	Measurement of outcome
Implement changes to the school estate (Primary and Early Years).	C Jardine	Additional staff recruited on fixed term contracts	Ongoing	Resource requirements reviewed on an ongoing basis.
Deliver the allocated General Services Capital Investment Programme project scheduled for 2018/20	C Jardine	Existing Resources	31 st March 2020	Monitored covalent
Review current and future staffing requirements to ensure delivery of the HRA Capital Investment Programme for 2019/20	Martin Feeney/Craig Jardine	Additional staff recruited on fixed term contracts	31 st March 2020	Reviewed on ongoing basis at workforce planning meetings.
Review current and future staffing requirements to ensure Housing stock progresses towards the achievement of (EESH) standards by 2020	A Young	Existing Resources/ contractors	31st March 2020	Monitored through covalent
Develop and implement management savings to achieve reduction in budget.	All managers	Existing Resources	31 st March 2020	Monitored monthly Strategic Lead.

2. Addressing the gap between current and required additional workforce capabilities.				
Strategy	Development and implementation of training plans to enable capabilities to be developed within existing workforce.			
Expected Outcome	Service is delivered: <ul style="list-style-type: none"> • Ensuring value for money in terms of training solutions. • Minimising requirement to recruit for new capabilities (and thereby avoiding or minimising risk of voluntary or compulsory redundancy) • Ensuring service priorities are met as a result of application of those capabilities. 			
Actions	Person(s) Responsible	Resources Needed	Complete By	Measurement of outcome
Identify external expertise to assist internal staff to deliver: <ul style="list-style-type: none"> • Commercialisation • Procurement and tendering • Knowledge of the private house build sector • Quality Improvement and accreditation. • Measuring return on investment. 	J McAloon/Alan Young	HR/OD/budget	31 st March 2020	Business case produced and submitted to Scottish Government.
Promote the Council's leadership development framework to support the changing remits and spans of control.	All Managers	HROD budget	31 st March 2020	No. of managers who complete programme.
Development and implementation of training plans to enable capabilities to be developed within existing workforce	Service Managers	Workforce/ Budget.	31 st March 2020	Quarterly review

3. Improving integration across teams within the Strategic Lead Area				
Strategy	Undertake service review to establish synergies between teams and develop new ways of working			
Expected Outcome	Service priorities are delivered in a more seamless, holistic and efficient way.			
Actions	Person(s) Responsible	Resources Needed	Complete By	Measurement of outcome
Complete Service Review and develop new service delivery model.	J McAloon	HRBP/Service Managers	31 st March 2020	New model of service delivery approved
Implementation of revised structure	J McAloon	HRBP/Service Managers	31 st March 2020	Quarterly review to ensure service delivery achieved.

4. Improving resilience across teams within the Strategic Lead Area				
Strategy	Develop and implement training plan and include development to allow career progression to critical roles.			
Expected Outcome	Improved resilience across teams and retention of knowledge and skills associated with critical roles.			
Actions	Person(s) Responsible	Resources Needed	Complete By	Measurement of outcome
Review risk assessment with managers to identify critical roles and career development.	J McAloon	HR/OD/Service Managers	30 th Sept 2019	Critical roles identified.
Support implementation of Employee Wellbeing Strategy including providing representation on Employee Wellbeing Group.	All	Time	March 2020 and ongoing	Improved employee engagement, lower sickness absence rates

5. Addressing the gap in relation to existing required workforce capabilities.				
Strategy	<ul style="list-style-type: none"> • Training identified and discussed 'Be the Best Conversations' and included in training plan. • Development and implementation of associated training plans to enable capabilities to be developed within existing workforce 			
Expected Outcome	<p>Gap is addressed, whilst:</p> <ul style="list-style-type: none"> • Individual capabilities and development achieved within existing workforce. • Service priorities are met as a result of the application of those capabilities. 			
Actions	Person(s) Responsible	Resources Needed	Complete By	Measurement of outcome
<p>Development and implementation of associated training plans to enable capabilities to be developed within existing workforce:</p> <ul style="list-style-type: none"> • Review digital skills capability against requirement for the future on an individual basis. • Project Management • Financial Management. • Develop multi skilled self- directed workforce. 	J McAloon	Workforce/budget	31 st March 2020	Evidence of increased capability.
Review current finance management capabilities against requirement for the future.	J McAloon	Finance/work force	31 st March 2020	Training needs identified and included in training plan.


















Finance

The 2019/20 revenue budget for the Regeneration strategic area is £35.567M. The strategic areas is also responsible for a capital budget of over £28.075M. We will make the best use of the resources available to deliver on key priority areas and secure external funding where we can.

The resources to deliver on this in 2019/20 action plan for Regeneration are:-

Service	Expenditure 2019/20	Income 2019/20	Net 2019/20	Capital budget
Economic Development/ Regeneration	£1,126,225	£(740,506)	£385,719	£10,346,000
Corporate Asset Maintenance	£4,011,700	£(4,250,000)	£(238,300)	-
Capital Investment Team	£703,676	£(791,634)	£(87,958)	£11,654,000
Consultancy services	£1,129,700	£(386,533)	£743,167	-
Housing Maintenance Trading Account	£24,982,884	£(26,061,000)	£(1,078,116)	£123,000
Housing Maintenance and Investment	£470,182	£(421,557)	£48,625	-
Corporate Asset Management	£2,615,004	£(4,671,954)	£(2,056,949)	£5,952,000
Private Sector Housing Grant	£528,405	£(446,000)	£82,405	-
Total	£35,567,777	£(37,769,184)	£(2,201,407)	£28,075,000

Appendix 5: Benchmarking Data

	Description	2017/18	RANK	2016/17	RANK	SCOTLAND 2017/18	Performance against previous reporting period	Directional change in national ranking
LGBF	Percentage of dwellings meeting SHQS	90.23%	24	88.19%	25	93.89%		
	Average time taken to complete non-emergency repairs	7.08	9	7.17	8	7.5		
	Percentage of council dwellings that are energy efficient	100%	1	100%	1	97.15%	No change	
	No. of business gateway start-ups per 10,000 population	22.54	5	21.59	8	16.83		
	Percentage of operational buildings that are suitable for their current use	91.86%	7	90.97	7	80.96%		
	Percentage of internal floor area of operational buildings in satisfactory condition	80.97%	25	70.41%	29	86.31%		
	Cost of Economic Development & Tourism per 1,000 population	£96,641	24	£64,613	18	£91,806.15		
	Proportion of properties receiving superfast broadband	97.97%	2	97%	2	91.13%		
	Town Vacancy	11.4%	19	11.4%	19	11.49%	No change	
	Immediately available employment land as a % of total land allocated for employment purposes in LDP	38.8%	15	38.8%	15	40.78%	No change	

Regeneration 2018/19 Delivery Plan year-end Report

Generated on: 19 March 2019



Icon	Name
	1. A strong local economy and improved job opportunities




Icon	Name
	A growing economy

Action	Status	Progress	Due Date	Comments	Assigned To
Complete regeneration of former St. Eunans Primary school site into Bio-diversity Park.		<div><div>33%</div></div>	31-Mar-2019	Planning permission was granted March 21st 2018 subject to conditions which the project team are addressing. Note from 11/5/18	Michael McGuinness
Deliver against Business Gateway Targets.		<div><div>100%</div></div>	31-Mar-2019	Progress in delivering against the target of 200 new start businesses as met target as planned. Officers continue to meet clients on a regular basis.	Michael McGuinness; Gillian Scholes
Make further progress towards implementation of the Strategic Plan for the regeneration of the remaining schools estate.		<div><div>100%</div></div>	31-Mar-2019	This plan has been completed as planned. Current plan in draft form. A review is currently taking place to re-assess occupancy figures as well as a rezoning exercise.	Craig Jardine
Commence final phase of Queens Quay Infrastructure work completed including Utilities, Basin works, and roads works, including District Heating Energy Centre and pipework installed and centre commissioned.		<div><div>60%</div></div>	31-Mar-2019	This action has not been completed as planned. The £15.62m infrastructure works is now progressing well with Basin works, utilities and Roads infrastructure on schedule. These works were initially delayed to align with the District Heating Energy Centre and associated pipework. Work in this areas will continue in 2019/20.	Michael McGuinness

Icon	Name
	2. Supported individuals, families and carers living independently and with dignity


Icon	Name
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Icon	Name
	More affordable and suitable housing options



Action	Status	Progress	Due Date	Comments	Assigned To
Deliver the HRA Capital Investment programme for 2018/19.		<div><div>100%</div></div>	31-Mar-2019	This action has been completed as planned. The performance of the HRA Capital Investment Programme is reviewed and monitored every month with Building Services and Finance. The overall programme is reported via monthly BCR's and reported to committee. Updates are reported to the Better Homes Group and Housing Improvement Board. Projects of note that will carry over some work to 19/20: External Wall Insulation; work is ongoing with year end outturn maximised as much as possible. UPVC; work is ongoing, output is improving. Roof Renewals; year end outturn maximised and performance is improving. Risk St major upgrade project on site and progressing well. Officers and delivery teams are monitoring progression closely to mitigate any delays where possible and meet targets for completion.	Alan Young
Ensure the Council's Housing stock maintains compliance with the Scottish Housing Quality Standard and reduce the number of properties held in abeyance.		<div><div>100%</div></div>	31-Mar-2019	Progress in maintaining SHQS compliance rate remains on track to meet year end target. Year end numbers being collated for reporting, draft position 91.9% compliance (90.2% for 2018). In-year progress has seen a reduction in the number of properties in abeyance reduce to 438 (529 for 2018)	Alan Young
Ensure the Council's Housing stock progresses towards the achievement of the energy efficiency standard for social housing by 2020.		<div><div>100%</div></div>	31-Mar-2019	Progress to meet EESSH compliance remains on track to meet year end target. Year end numbers being collated for reporting, draft position 72% compliance (58.2% for 2018). Continuation of the EWI programmes will contribute help progress to meet EESSH	Alan Young

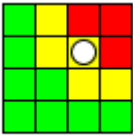
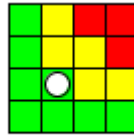
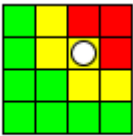
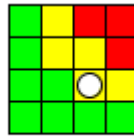
Icon	Name
	A committed and skilled workforce

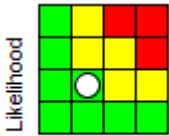
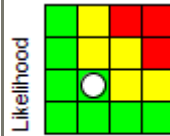
Action	Status	Progress	Due Date	Comments	Assigned To
Explore opportunities for the digital transformation for the service, focused on digital enablement and process		<div><div>100%</div></div>	31-Mar-2019	This action has been completed as planned.	Jim McAloon

Action	Status	Progress	Due Date	Comments	Assigned To
improvement					
Implement improvement actions from the employee survey and focus group.		<div><div>100%</div></div>	31-Mar-2019	All managers are working with their teams to improve upon areas highlighted within the previous staff survey. Areas worked upon include Communications, prioritisation and support	Jim McAloon

Icon	Name
	A continuously improving Council delivering best value

Action	Status	Progress	Due Date	Comments	Assigned To
Deliver the allocated General Services investment programme projects for 2019/20		<div><div>100%</div></div>	31-Mar-2019	This action has been completed as planned. The performance of the Capital Plan projects are reviewed every quarter with Asset Management and Finance. Update reports are sent to every IRED Committee and the Strategic Asset Management Group.	Craig Jardine
Make progress in the development for commercial house build projects		<div><div>85%</div></div>	31-Mar-2019	This action is not fully complete for 2018/19 and will continue into 2019/20. Current Position; We have received a response from the Scottish Government on this proposal which is being progressed by appropriate officers. Officers to develop a business case for SMT and Committee support to progress this venture. Site surveys/investigations have been undertaken for two initial proposed development sites.	Alan Young

Departmental Risk	Current Risk Matrix	Date Assessed	Description	Target Risk Matrix	Assigned To
Exxon City Deal Project	<div> <div>Likelihood</div>  <div>Impact</div> </div>	03-May-2018	There is a risk that the affordability of delivering the City Deal Exxon project is beyond the resources being made available from Glasgow City Region City Deal.	<div> <div>Likelihood</div>  <div>Impact</div> </div>	Michael McGuinness
Failure to deliver Queens Quay District Heating system	<div> <div>Likelihood</div>  <div>Impact</div> </div>	03-May-2018	There is a risk that due to innovative nature, scale and complexity of this project that delivery will be delayed	<div> <div>Likelihood</div>  <div>Impact</div> </div>	Craig Jardine

Departmental Risk	Current Risk Matrix	Date Assessed	Description	Target Risk Matrix	Assigned To
Councils Assets		21-Jan-2019	Risk: That the Council's assets and facilities are not fully fit for purpose with consequent adverse impact on our ability to deliver efficient and effective services. Assets included in this assessment are; the Council's property portfolio, housing stock, roads and lighting, fleet and open space		Ronnie Dinnie; Craig Jardine; Jim McAloon; Alan Young

WEST DUNBARTONSHIRE COUNCIL**Report by Strategic Leads - Environment & Neighbourhood and
Shared Services Roads & Transportation****Committee: Infrastructure, Regeneration and Economic Development
Committee 15 May 2019**

**Subject: 2019/20 Delivery Plans– Environment & Neighbourhood
and Shared Services Roads & Transportation****1 Purpose**

- 1.1** The purpose of this report is to present to members the year-end progress on the 2018/19 Environment & Neighbourhood Delivery Plan, including Roads & Transportation, and separate 2019/20 delivery plans for the Environment & Neighbourhood and Roads & Transportation strategic lead areas.

2 Recommendations

- 2.1** It is recommended that Committee notes the 2019/20 delivery plans and the progress on delivering the 2018/19 Environment & Neighbourhood Plan.

3 Background

- 3.1** Each strategic lead develops an annual delivery plan. This sets out key actions to help deliver the Council's priorities as well as actions to address the performance issues and service priorities identified in the planning process. The plan outlines performance indicators to measure progress, provides an overview of services and resources, including employees and budgets, and considers the relevant risks.
- 3.2** In January 2019, West Dunbartonshire and Inverclyde councils appointed a shared Head of Service to strategically manage roads and transportation services in both councils, creating resiliency and efficiency through collaboration.
- 3.3** Roads & Transportation has developed a separate delivery plan for 2019/20 to reflect this development.

4 Main Issues**Delivery Plans 2019/20**

- 4.1** Appendices 1 and 2 set out the Environment & Neighbourhood and Roads & Transportation delivery plans for 2019/20, including detailed action plans and workforce plans.
- 4.2** Progress will be monitored monthly by the respective management team and scrutinised on a quarterly basis through the strategic leadership performance

review meetings. Progress reports will be presented to committee at mid-year and year-end.

- 4.3** Key issues identified by the Environment & Neighbourhood and Roads & Transportation management teams are outlined in full in the Performance Review and Strategic Assessment sections of their respective plans and summarised below.

Environment & Neighbourhood

- 4.4** Key issues relate to: delivering sustainable, quality services within the context of significant financial challenges; addressing the impact of new and emerging legislation and regulation in relation to waste, litter and refuse, school meals, and pesticides; developing allotment provision and a food growing strategy in line with the Community Empowerment Act; addressing the challenges of climate change on service provision; responding to the outcome of Zero Waste Scotland's Deposit Return Scheme trial; and supporting the Early Years implementation.

Roads & Transportation

- 4.5** Key issues include: implementing the new collaborative working model for Roads & Transportation and developing business cases for sharing other services within Environment & Neighbourhood for consideration; addressing the impact of the Transport Bill; responding to the implications of the Scottish Government's review of the National Transport Strategy; reviewing the Winter Service Plan and the defect notification and inspection policies for West Dunbartonshire; collaborating with the Scottish Government to identify opportunities for electric vehicle charging points; and addressing the challenges of climate change, particularly in relation to flood alleviation.

Workforce Planning

- 4.6** Each Strategic Lead develops a workforce plan to highlight and plan for the management of key workforce issues and support the delivery of the service objectives detailed in their respective plan. These sit as appendix 4 in each delivery plan.

2018/19 Year-end Progress

- 4.7** Progress on delivering the 2018/19 Environment & Neighbourhood Delivery Plan is set out in detail at Appendix 3. This focuses on actions and risks.
- 4.8** Of the 25 actions due to be completed by 31 March 2019, 23 (92%) were completed as planned with 2 outstanding. Details of outstanding actions are set out at Appendix 3.
- 4.9** Performance indicators will be reported through the Council's annual performance reporting process once all data becomes available. 2018/19 data for Local Government Benchmarking Framework (LGBF) indicators will be

available in the first quarter of 2020 following publication by the Improvement Service.

- 4.10** Key achievements in 2018/19 are highlighted in each of the 2019/20 delivery plans.

5 People Implications

- 5.1** There are no direct people implications arising from this report. Any workforce implications arising from the delivery plans are detailed in the workforce plans.

6 Financial & Procurement Implications

- 6.1** There are no direct financial or procurement implications arising from this report. All commitments will be delivered through existing resources as described in the financial resources sections of the plans.

7 Risk Analysis

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

8 Equalities Impact Assessment

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

9 Consultation

- 9.1** The 2019/20 delivery plans were developed through consultation with officers from the strategic service areas.

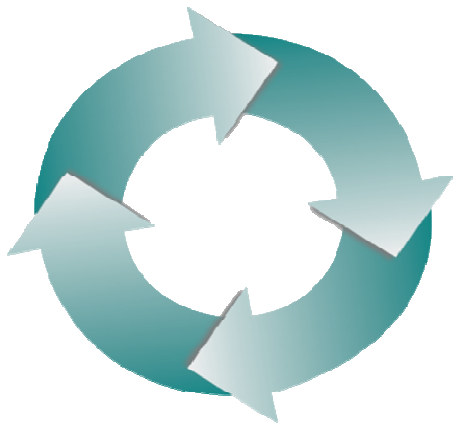
10 Strategic Assessment

- 10.1** The 2019/20 delivery plans set out actions to support the successful delivery of the strategic priorities of the Council.

Strategic Leads: Ronnie Dinnie
Gail Macfarlane
Service Areas: Environment & Neighbourhood
Shared Services Roads & Transportation
Date: 26 April 2019

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

Appendix:	Appendix 1: Environment & Neighbourhood Delivery Plan 2019/20 Appendix 2: Shared Services: Roads & Transportation Delivery Plan 2019/20 Appendix 3: Environment & Neighbourhood Delivery Plan 2018/19 (including Roads & Transportation) - Year-End Progress
Background Papers:	None
Wards Affected:	All



Environment & Neighbourhood Delivery Plan 2019-20

Index

- 1. Overview & Profile**
- 2. Performance Review**
- 3. Strategic Assessment**
- 4. Risks**

Appendix 1: Structure Chart

Appendix 2: Action Plan

Appendix 3: Quality Standards

Appendix 4: Resources

Appendix 5: Benchmarking Data

1. Overview & Profile

Overview

Environment & Neighbourhood comprises a wide range of services covering fleet and waste, greenspace, and leisure and facilities management.

It is one of 8 strategic areas with responsibility for delivering the Council's Strategic Plan.

This Plan sets out key actions to help deliver the Council's priorities (as described in strategic documents such as the Strategic Plan 2017-2022 and Equality Outcomes & Mainstreaming Report 2017-2021) as well as actions to address the performance issues and service priorities identified in our planning process. It outlines the performance indicators we will monitor to measure our success, provides an overview of services and resources, including employees and budgets, and considers the relevant risks.

Progress will be monitored and managed on a regular basis at Environment & Neighbourhood management team meetings and reported twice yearly to Infrastructure, Regeneration and Economic Development (IRED) Committee, at mid-year and year end.

Profile

There are three distinct services within Environment and Neighbourhood: Fleet and Waste; Greenspace (including street cleansing); and Leisure and Facilities Management. Brief details of each service are outlined below and a structure chart is set out at Appendix 1.

Fleet and Waste

This service manages the general waste and recycling collections from all households in the Council area, in-house operations and registered commercial waste users.

The service also procures, manages, maintains and arranges the end of life disposal of the Council's vehicle fleet and manages the client / passenger transport service for Health and Social Care, and Educational Services.

Greenspace

Greenspace operates the Council's grounds maintenance, street cleaning and burial and cremation services under the terms of a Service Level Agreement. The Service Level Agreement is the mechanism by which the Council delivers its policy aims and objectives for the management and maintenance of the Greenspace service.

Greenspace also provides outdoor facilities such as football pitches, play areas, allotments and parks, as well as dealing with countryside access, maintenance of woodlands and delivering a ranger service.

Leisure and Facilities Management

This service provides building cleaning, facilities support and catering services support to a range of Council establishments, including all Council schools and Early Years establishments.

The service also includes a client liaison link between the Council and West Dunbartonshire Leisure Trust. It has performance monitoring responsibility for the Leisure Trust as it delivers a range of services on behalf of the Council, including the Council's annual events programme.

Capital Projects

All of the above services have responsibility for a range of capital projects including:

- Clydebank Community Sports Hub;
- Mountblow Pavilion and 3G pitch;
- continuation of our playpark rollout;
- Levensgrove Park Heritage Lottery Fund restoration project;
- Posties Park running track and pavilion;
- all weather tennis courts at Argyll Park; and
- Vale of Leven Cemetery extension.

2. Performance Review

The Environment & Neighbourhood management team completed a detailed performance review of 2018/19, looking at:

- current and previous performance;
- how our performance compares with other local authorities (known as benchmarking);
- feedback from service users gathered through our Citizen Panel survey, monthly telephone surveys, internal surveys, and complaints; and
- self-evaluations.

The performance review highlighted our key achievements in 2018/19 as well as a number of performance challenges to be addressed in 2019/20.

Key Achievements

The key achievements highlighted by the performance review are set out below.

Service Wide

- Service provision previously provided by Greenlight Environmental was taken back in house, continuing both the service and the employment of 40 people.
- Constructed Clydebank Community Sports Hub (CCSH) to deliver the largest synthetic pitch in the UK.

Fleet and Waste

- Electric pool cars rolled out to Church Street offices.
- Secured Transport Scotland 'Switched on Fleet' funding to procure additional all electric pool cars and frontline fleet vans.
- Continued to deliver the annual fleet vehicle replacement programme.
- Developed a collaborative procurement arrangement for waste disposal with Argyll & Bute and Inverclyde councils in advance of the forthcoming regulatory change to landfill disposal from January 2021.
- Diverted 21,500 tonnes of household waste from landfill disposal for recycling.

Greenspace

- Delivered £3.6m Heritage Lottery Fund restoration project at Levensgrove Park.
- Continued to roll out a further 14 new play areas, including an additional needs play area.
- Successfully applied for and received match funding to develop 3 all-weather tennis courts.
- Received a highly commended in the Scottish Government report re inspections of Crematorium & Burials. This was noted as a Scottish exemplar.
- Improved bio diversity through the creation of wildflower areas and planting over 1,000 trees.

Leisure and Facilities Management

- Several Awards for Clydebank Leisure Centre – national recognition for design and construction.
- 36% increase in participation levels after the opening of new Clydebank Leisure Centre.
- Expansion of Early Years Provision, working in partnership with Education to significantly increase capacity of early years provision.
- Appointment of officer dedicated to school and nursery food and nutrition.

Challenges

The challenges identified by the performance review are set out below. These relate to landfilled waste and recycling, and the upgrade of the roads costing system.

Biodegradable Municipal Waste Landfilled

The tonnage of biodegradable municipal waste that is landfilled has more than halved since 2006/07. However, based on performance in the first three quarters of 2018/19, with 11,148 tonnes landfilled against a target of 9,000 (subject to verification by WasteDataFlow), it is highly unlikely that the year- end target of 12,000 will be met. Indeed, the 2018/19 value (due by mid-May 2019) is projected to be around 15,000 tonnes.

While the existing kerbside collection systems (blue and brown bin recycling system) are in place to minimise the quantity of biodegradable waste sent to landfill, the Council has no direct control over the proportion of biodegradable waste contained in householders' landfill waste bins. However, we will work to improve performance by implementing the actions set out under 'Household Waste Recycled' in the section below.

It should be noted that under the terms of the Waste (Scotland) Regulations 2012, biodegradable municipal waste is to be banned from landfill disposal from 1 January 2021. To ensure that the Council is compliant with the forthcoming landfill ban, the IRED Committee, at its 21 November 2018 meeting, approved a collaborative procurement/ tendering exercise with Argyle & Bute and Inverclyde councils for the reception, transfer, treatment and disposal of municipal solid waste.

Household Waste Recycled

The recycling rate for the first three quarters of 2018/19 was 45% (subject to verification by Waste Data Flow), significantly off the target of 53%. Based on this performance, it is anticipated that the year- end value (due by mid-May 2019) will not meet the target of 53% set for the year.

In 2019/20, we will work to improve recycling and reduce biodegradable municipal waste landfilled by:

- Continuing our recycling promotional campaigns designed to encourage households to maximise their use of the Council's current kerbside recycling services; and
- Following receipt of a Zero Waste Scotland report on their 2019 review of the code of practice associated with the Household Recycling Charter for Scotland, to which the Council is a signatory, seek Committee approval to trial an alternative service delivery model that is compliant with the reviewed code of practice. Such a trial may involve a reduction in the collection frequency of residual waste bins from fortnightly to three weekly and the provision of an additional recycling bin to the households in the trial area.

A three weekly collection service delivery model is a proven method of enforcing the recycling behavioural change that is necessary to drive an improvement in recycling performance. This was demonstrated in 2010/11 following a reduction in the collection of residual (non-recyclable/landfill) waste bins from weekly to fortnightly. As a result, recycling rates improved from around 31% in 2008/9 and 2009/10, to 38% following the change in 2010/11, and up again to around 42% in 2011/12 and 2012/13. There is evidence, therefore, that this service delivery change encouraged householders to increase their use of the recycling facilities available at their homes and the existing extensive network of local community recycling facilities.

It is estimated that changing from the current fortnightly collection to a three weekly service at all WDC households would result in at least an additional 2,800 tonnes of material per annum being diverted for recycling.

While it is unlikely that such a service delivery change would be popular and would no doubt lead to a decline in service satisfaction levels, at least in the initial period following implementation, there is clear evidence that households can improve their recycling efforts by properly and fully utilising the existing recycling services available to them.

This is further evidenced by a 2016/17 independent analysis of the contents of residual waste bins collected from a representative sample of 320 West Dunbartonshire households. It identified that between 48% and 61% of the contents could have been recycled using the Council's existing recycling systems. Extrapolating the data indicates that of the 22,700 tonnes of waste landfilled by the Council in 2017/18, around half of that tonnage could have been recycled.

The unnecessary landfill disposal of recyclable waste such as food, plastic bottles and containers, glass, metal cans and paper and cardboard is a waste of valuable natural resources. Disposing of materials that could easily have been recycled causes local environmental pollution, contributes to climate change, and is a more expensive way to treat waste due to the greater financial cost associated with landfill disposal in comparison to recycling costs.

Service Users' Feedback

The Council has a clear focus on learning from the feedback we receive from our service users. Complaints data, monthly telephone surveys and a range of other mechanisms provide invaluable feedback to help us improve our services.

Complaints

Every year, Environment and Neighbourhood services are involved in millions of service interactions. Every quarter, for example, there are over 1 million bin collections. The scale of Environment and Neighbourhood's service interactions provides important context to the complaints data that follows.

Between 1 April and 31 December 2018, Environment & Neighbourhood received a total of 148 complaints, comprising 145 at Stage 1 and 3 at Stage 2. During the same period, 136 complaints were closed, 133 at Stage 1 and 3 at Stage 2.

Of the 133 complaints closed at Stage 1, 121 (91%) were resolved within the 5 working days target, with an average of 3 days for all complaints closed at this stage.




Two of the 3 complaints closed at Stage 2 were resolved within the 20 working days target, with an average of 14 days for all complaints closed at Stage 2.

37 (28%) of the complaints closed at Stage 1 were upheld and one complaint at Stage 2.

The management team will continue to review complaints regularly to identify trends and areas for improvement and will ensure that all relevant staff receive customer service standards training.

Residents' Telephone Survey

Every month a telephone survey of 100 residents is carried out to gauge satisfaction levels with a range of Council services. Within Environment & Neighbourhood, this covers street cleaning, waste services, leisure and community centres, grounds maintenance/grass cutting, and parks/open spaces. The most recent satisfaction rates are set out below:

% satisfied with:	2017	2018	Performance Trend
Street cleaning service	73%	75%	
Waste service overall	97%	88%	
Leisure and community centres	96%	92%*	
Leisure and sport centres (delivered through West Dunbartonshire Leisure Trust on behalf of the Council)	N/A	87%	New from July 2018
Community centres	N/A	92%	New from July 2018
Grounds maintenance and grass cutting	N/A	82%	New from July 2018
Parks and open spaces	N/A	81%	New from July 2018

*Relates to January to June 2018 only. From July 2018, this indicator was split into leisure and sport centres and community centres.

Citizens' Panel

Two Citizen Panel surveys were carried out in 2018, highlighting the following:

- The majority of residents (71%) were aware of the Scottish Government's Zero Waste Plan and support the Council making environmental changes to reduce its carbon footprint;
- Almost all respondents (98%) reported that they recycled household waste although 58% felt the Council did not do enough to support recycling, citing more bin provision, reviewing collection services, raising awareness and increasing glass recycling as ways to provide further support;
- In relation to the Community Empowerment (Scotland) Act, of the 24% of respondents who were aware of the Act, 39% were interested in finding out about the provision relating to allotments;
- The local environment featured in the top 5 of respondents' priorities;
- Recycling, dog fouling, the local environment, street cleaning, and bins were amongst the most popular topics for future Citizens' Panel surveys suggested by respondents.

We will continue to review feedback from Citizens' Panel surveys and identify how we can address the issues that emerge.

Continuous Improvement

Self-Evaluation Programme

In 2016 the Council agreed a three year self-evaluation programme using a checklist approach implemented through an online survey. Over the three year programme, all Council services that are not subject to an external evaluation will undertake self-evaluation.

A self-evaluation was carried out within Facilities Management in 2018 and the resulting improvement plan has been implemented. A follow-up survey will determine its impact.

The second within Greenspace is due to commence in spring 2019 with Waste & Fleet beginning in spring/ summer 2019.

Benchmarking

The Council has a three year programme to ensure that all services benchmark their performance in relation to service delivery, cost and user satisfaction. Within Environment & Neighbourhood, this is carried out via the Local Government Benchmarking Programme (LGBF) and APSE.

Local Government Benchmarking Framework (LGBF)

All 32 councils in Scotland measure a common set of performance indicators called the Local Government Benchmarking Framework. It comprises service delivery, cost, and satisfaction indicators covering all major council service areas, including education, housing, social work, and leisure.

Using the same indicators across all councils allows us to compare our performance so that we can identify best practice, learn from each other, and improve what we do.

The most recent comparative data for all councils was published in February 2019 and relates to the period 2017/18. The indicators for Environment & Neighbourhood are set out in the table at Appendix 5.

In summary, 4 of the 11 indicators improved year-on-year, 6 declined and 1 stayed the same. Five PIs improved in ranking, two moving up 6 places: percentage of adults satisfied with parks and open spaces (C&L5b); and percentage of adults satisfied with refuse collection (ENV7a).

The spread of PIs across the top (Q1), middle (Q2 and Q3) and bottom (Q4) quartiles is as follows: 3 PIs in Q1, 1 in Q2, 2 in Q3 and 5 in Q4.

Quality Standards

Quality standards help to define what users of our services can expect to receive, and remind both the organisation and our employees of the challenges and obligations they face in delivering best value services.

Quality standards for Environment & Neighbourhood are set out in Appendix 3. These will be monitored and managed by the Environment & Neighbourhood management team on a regular basis and reported annually to IRED Committee.

3. Strategic Assessment

The Environment & Neighbourhood management team completed a detailed strategic assessment to determine the major influences on service delivery and priorities in 2019/20 and beyond. This covered a review of the financial context, local and national political priorities, new legislation and technology, and Council policies among others. The following factors were identified as significant:

Key Factors

Financial Context

The entire public sector is facing significant financial challenges. The Council is predicting cumulative funding gaps in 2020/21 and 2021/22 of £9.816m and £16.930m respectively. This means that action has to be taken to balance our budget and protect services for residents.

This will undoubtedly mean that within our service area, available funding will be reduced and we will need to change how we do our jobs, what we do, where we work, and may reduce the number of people employed.

New School Meals Legislation Due in 2019/20

The provision of school lunches is presently governed by the Schools (Health Promotion and Nutrition) (Scotland) Act 2007 and the Nutritional Requirements for Food and Drink in Schools (Scotland) Regulations 2008. These are Scottish Government regulations which specify the acceptable standards and nutritional content of school food.

The Scottish Government is presently consulting with stakeholders prior to reviewing the school food legislation. Once agreed, any changes are likely to have an impact upon school meal provision. Additionally, new legislation has been developed by NHS Health Scotland called “Setting the Table - Nutritional Guidance and Food Standards for Early Years Childcare Providers in Scotland” This guidance has been developed to help Early Years childcare providers meet the Scottish Government National Care Standards.

The Facilities Management team is currently utilising the new guidance to develop menus for the Early Years sector however the Early Years Expansion Strategy will require a greater degree of menu development and analysis.

To assist in the development of a range of nutritionally balanced menu options to meet the various legislative requirements, Facilities Management has recruited a Food and Nutrition Co-ordinator to the team. This office is responsible for leading menu development and implementation for snacks and school meals within the Early Years,

Primary, Special and Secondary sectors, for monitoring and reviewing uptake and for ensuring compliance with national guidelines and legislation.

In 2019/20, following the introduction of new school meals legislation, we will review the implications for West Dunbartonshire and identify any specific actions in response.

Community Empowerment Act – food growing strategy/allotments

The Greenspace service currently manages two allotment sites in Dumbarton. There is a 10 year waiting list for allocation of an allotment. The Community Empowerment Act places an obligation on Local Authorities to provide sufficient allotments for its residents. There is an allocation of £400k in the Councils capital plan to develop new allotment sites. The challenge is to identify suitable sites that are not contaminated.

In 2019/20, we will:

- deliver a suitable new allotment site with provision for 40 traditional plots; and
- finalise a food growing strategy for West Dunbartonshire.

Waste (Scotland) Regulations 2012

In terms of the Waste (Scotland) Regulations 2012, biodegradable municipal waste is to be banned from landfill disposal from 1 January 2021. To ensure that the Council is compliant with the forthcoming landfill ban, the IRED Committee, at its 21 November 2018 meeting, approved a collaborative procurement/ tendering exercise with Argyll & Bute and Inverclyde councils for the reception, transfer, treatment and disposal of municipal solid waste.

In 2019/20, we will conclude the collaborative procurement exercise with Argyll & Bute and Inverclyde Councils to secure a best value contract for the reception, transportation, treatment and compliant disposal of municipal solid waste. We will also implement the actions set out in detail in the Challenges section to improve recycling and reduce biodegradable waste landfilled.

Deposit Return Scheme

Zero Waste Scotland is working to design a deposit return system (reverse vending machines) for future roll out across Scotland. The potential impact of such a scheme on the Council's current kerbside and community recycling facilities, e.g. the blue bin system for plastic bottles and drinks cans, will not be known until the initial trials of the deposit return system, currently being conducted by Zero Waste Scotland, have been completed.

In 2019/20, we will review the outcome of the trials for West Dunbartonshire and identify any actions in response to this.

Climate Change

Climate change remains a significant challenge. Environment and Neighbourhood has made a significant contribution to the reduction in the Council's carbon emissions through introducing pool cars, improving our recycling performance, reviewing the composition of the vehicle fleet, increasing areas of biodiversity and removing mercury from all cremations. However, while our actions contribute positively to slowing climate change, it continues to have a significant impact on all Council services.

Responding to disruptive weather events (intense rainfall, flooding, storms and high winds) increases pressure on all resources, (staff, equipment, budgets), impacts on day to day and planned service delivery, and often adversely affects the Council's reputation.

The growing season is now nearly 5 weeks longer, lasting from March until November. This is impacting on our resources, including seasonal staff, and how we deliver services effectively and efficiently. Our services must adapt to meet these and other challenges resulting from climate change.

In 2019/20, we will review service delivery model within the Greenspace service to recognise the seasonal nature of the service.
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Early Years Implementation 2020

Within Facilities Management, we are currently supporting the rollout of the Early Years expansion programme. This involves the provision of additional janitorial, cleaning and catering staff to support larger premises and increased pupil numbers. Facilities Management has identified a key officer from within the Management Team to work with colleagues in Education as we continue to support the roll out in 2019/20. Actions, timescales and outcomes are identified and led by Education.

In 2019/20, we will continue to support the roll out of the Early Years expansion programme.
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Pesticides Regulations (EU)

Legislative surrounding the use of pesticides continues to change and this will have an impact on our ability to continue with the present level of weed control. Alternative delivery methods will be labour intensive.

In 2019/20 we will develop more areas of biodiversity that do not require weed control.

Code of Good Practice for Litter and Refuse (COPLAR Legislation)

The Code of Practice on Litter and Refuse (COPLAR) is statutory guidance to help duty holders fulfil their duties set by the Environmental Protection Act 1990 Section 89.

COPLAR 2018 will replace its 2006 predecessor. Reviewing COPLAR was a commitment of the National Litter Strategy. It was overseen by a steering group which included COSLA and APSE. Compliance with the guidance is required by 31 March 2020.

In 2019/20, we will carry out a re-zoning exercise of all relevant land to comply with the updated code of practice.
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Action Plan

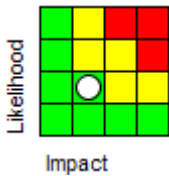
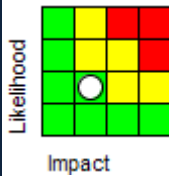
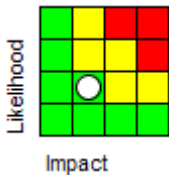
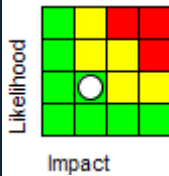
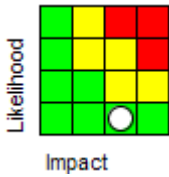
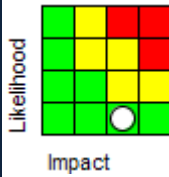
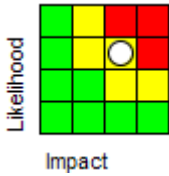
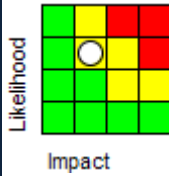
The challenges and issues identified in the performance review and strategic assessment sections have informed Environment & Neighbourhood priorities and outcomes for 2019/20. The management team has developed an action plan to address them (Appendix 2), supported by a range of performance indicators to enable progress to be monitored and reported to stakeholders. Progress will be monitored and managed on a regular basis and reported twice yearly to IRED Committee, at mid-year and year end.

4. Risks

The Council has identified risks at both a strategic and service level. Strategic risks represent the potential for the Council to take advantage of opportunities or fail to meet stated strategic objectives and those that require strategic leadership. Service risks relate to service delivery and represent the potential for impact on individual services, or the experience of those who work within the services (i.e. employees, partners, contractors and volunteers) or service users and clients in receipt of the services provided.

The Environment and Neighbourhood management team has shared responsibility for one of the Council's strategic risks: Council assets not fit for purpose. In addition, the management team identified service specific risks for 2019/20. Both strategic and service specific risks are detailed below.

Actions to mitigate these risks are set out in our delivery plan at Appendix 2 or in our operational plans, with the aim of improving or maintaining the current position (i.e. the current risk score).

Risk	Description	Current Risk Score	Target Risk Score
Strategic Risk: Council assets not fit for purpose	Council assets and facilities are not fully fit for purpose with consequent adverse impact on our ability to deliver efficient and effective services. Assets included in this assessment are; the Council's property portfolio, housing stock, roads and lighting, fleet and open space		
Service Risk: Inability to deliver priority services as a result of fuel shortages	A fuel shortage would significantly impact on our ability to provide priority services across West Dunbartonshire		
Service Risk: Challenge to delivery of burial and cremation services	A number of factors may impact on ability to deliver this service. For example a pandemic would create significant immediate demand on services.		
Service Risk: Impact of major adverse weather incidents on services	A significant period of adverse weather may result on failure to deliver key operational functions of the service		

Appendix 1: Structure Chart




Appendix 2: Delivery Plan 2019/20

	Supported individuals, families and carers living independently and with dignity
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	Improved wellbeing
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PI	2017/18	2018/19		2019/20	Assigned To
	Value	Value	Target	Target	
CC1: Number of attendances per 1,000 population to all pools	4,650	4,368	4,855	TBC	Bobby Kerr
CC2: Number of attendances per 1,000 population for indoor sports and leisure facilities	6,198	7,014	6,307	6,580	Bobby Kerr
Percentage of Primary School pupils present and registered who took free meals (Table 8 Scottish Government Figs)	74.7%	Available mid-June	79%	80%	Lynda Dinnie
Percentage of Secondary School pupils present and registered who took free meals (Table 14 Scottish Government Figs)	80.2%	Available mid-June	78%	78%	Lynda Dinnie
Cost per attendance at sports facilities £	£4.26	LGBF – available 01/20	£4.22	TBC	Bobby Kerr

Action	Start Date	Due Date	Assigned To
Review the implications of new school meals legislation for WDC and identify any specific actions in response	01-Apr-2019	31-Mar-2020	Lynda Dinnie
Continue to support the roll out of the Early Years expansion programme	01-Apr-2019	31-Mar-2020	Lynda Dinnie

	Meaningful engagement with active, empowered and informed citizens who feel safe and engaged
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	Fully consulted and involved citizens who are able to make full use of the Community Empowerment Act
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PI	2017/18	2018/19		2019/20	Assigned To
	Value	Value	Target	Target	
% of adults satisfied with parks and open spaces	90.3%	LGBF – available 01/20	80%	80%	Ian Bain
% of adults satisfied with leisure facilities	73.7%		72%	72%	Bobby Kerr
% of adults satisfied with refuse collection	83%		91%	91%	Rodney Thornton
% of adults satisfied with street cleaning	75.3%		82%	82%	Ian Bain

	Efficient and effective frontline services that improve the everyday lives of residents
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	Sustainable and attractive local communities
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PI	2017/18	2018/19		2019/20	Assigned To
	Value	Value	Target	Target	
Tonnage of biodegradable municipal waste landfilled	14,512	Available mid-May	12,000	12,000	Rodney Thornton
Cost of parks & open spaces per 1,000 population £	£39,627.00	LGBF – available 01/20	£38,000.00	TBC	Ian Bain
Net waste collection cost per premises	£38.63		£56.03	TBC	Rodney Thornton
Net waste disposal cost per premises	£114.90		£136.60	TBC	Rodney Thornton
Net cost of street cleaning per 1,000 population £	£20,132.00		£19,500.00	TBC	Ian Bain
Street Cleanliness Index - % Clean	86.51		92.4	92.6	Ian Bain
% of total household waste that is recycled	48.8%	Available mid-May	53%	55%	Rodney Thornton

Action	Start Date	Due Date	Assigned To
Deliver a new allotment site with provision for 40 traditional plots	01-Apr-2019	31-Mar-2020	Ian Bain
Implement a range of actions to improve recycling and reduce biodegradable waste landfilled	01-Apr-2019	31-Mar-2020	Rodney Thornton
Finalise a food growing strategy for West Dunbartonshire following consultation with stakeholders	01-Apr-2019	31-Mar-2020	Ian Bain
Lead a collaborative procurement exercise with Argyll & Bute and Inverclyde councils to secure a best value contract for the reception, transportation, treatment and compliant disposal of municipal solid waste	01-Apr-2019	31-Mar-2020	Rodney Thornton
Review the outcome of the Zero Waste Scotland trials of a deposit return scheme (for bottles and cans) and the implications for West Dunbartonshire and identify any actions in response	01-Apr-2019	31-Mar-2020	Rodney Thornton
Review the service delivery model within Greenspace to recognise the seasonal nature of the service	01-Apr-2019	31-Mar-2020	Ian Bain
Develop more areas of biodiversity that do not require weed control	01-Apr-2019	31-Mar-2020	Ian Bain
Carry out a re-zoning exercise of all relevant land to comply with the updated Code of Practice on Litter and Refuse	01-Apr-2019	31-Mar-2020	Ian Bain

Appendix 3: Quality Standards

West Dunbartonshire Council has a Good Governance Code based on guidance from CIPFA (Chartered Institute of Public Finance & Accountancy). It sets out a range of principles which the Council should adhere to, and details the behaviours and actions which demonstrate good governance in practice. The Council's compliance with this Code is reviewed each year and a supporting action plan is developed to improve compliance.

As part of the Good Governance Code, we must consider our approach to quality standards. Quality standards help to define what service users can expect to receive, and remind both the organisation and our employees of the challenges and obligations they face in delivering best value services.

The quality standards for Environment & Neighbourhood are set out below. They will be monitored and managed regularly by the management team and reported annually to the relevant service committee, together with this delivery plan.

Service Area	Quality Standard	How will the Quality Standard be measured?	Assigned To
Fleet & Waste	We will remove abandoned vehicles from public land within 14 calendar days	WM5: Percentage of abandoned vehicles that require to be removed by the council that are removed within 14 calendar days	Rodney Thornton
	We will collect bins reported by householders as missed within 3 working days of report	E&N/F&W/001 Percentage of missed bins collected within 3 working days of being reported	Rodney Thornton
Greenspace	We will remove offensive graffiti within 24 hours of being reported	E&N/GRNSPC/001 Percentage of offensive graffiti removed within 24 hours of being reported	Ian Bain
	We will remove non-offensive graffiti within 5 working days of being reported	E&N/GRNSPC/002 Percentage of non offensive graffiti removed within 5 working days of being reported	Ian Bain
Leisure & Facilities Management	We will undertake an annual pupil survey to seek feedback on school meals as part of the school menu planning process	E&N/L&FM/001 Percentage of schools invited to participate/percentage of schools participating	Lynda Dinnie
	We will engage quarterly with Leisure customers to seek feedback on their customer experience.	E&N/L&FM/002 Annual Net Promoter Score (% Promoters – v- % Detractors)	John Anderson

Appendix 4: Resources

Financial

The 2019/20 net revenue budget for Environment and Neighbourhood is £21,971,025. In addition, the service has a capital budget of £8,933,000. Details of both the revenue and capital budgets are set out in the table below.

We will make the best use of the resources available to deliver on key priority areas and secure external funding where we can.

2019/20	Expenditure £	Income £	Net £	Capital Budget £
Fleet and Waste Services	11,932,164	5,287,181	6,644,983	4,531,000
Greenspace Services	8,081,780	3,784,703	4,297,077	4,113,000
Facilities and Leisure Management	13,224,617	2,195,652	11,028,965	289,000
TOTAL	33,238,561	11,267,536	21,971,025	8,933,000

Employees

Absence in 2018/19

The monthly absence statistics for Environment & Neighbourhood (E&N) are set out below together with the Council average for the same periods for comparison. The figures for E&N include Roads & Transportation which was part E&N until April 2019:

	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
E&N	1.07	0.95	0.77	0.68	0.83	0.88	1.06	1.18	1.11	0.97	1.00	0.90
COUNCIL WIDE TOTAL	0.83	0.92	0.84	0.69	0.80	0.93	1.00	1.20	1.23	1.18	1.10	1.07

Employee Numbers

The headcount and full time equivalent staff in each service area (as of 1 April 2019) is as follows:

Section	Headcount	Full Time Equivalent
Facilities Management	502	304.66
Fleet and Waste	136	133.57
Greenspace	190	151.29
Environment and Neighbourhood Total	828	588.70

Annual Workforce Plan

Workforce planning is integrated within the strategic planning process, highlighting the key workforce related activities for the year and reflecting the longer term strategic aims of the services. Each Strategic Lead is responsible for the annual review of requirements for their respective service areas to ensure that any key actions are identified at an early stage.

1. Addressing the gap between current workforce supply and predicted future demand				
Strategy	Planned service review to address gap taking cognisance of opportunities to realise savings through voluntary turnover and through shared services			
Expected Outcome	Gap is addressed whilst: <ul style="list-style-type: none"> Protecting critical roles and addressing any associated recruitment and retention risks Ensuring service priorities are met Avoiding or minimising risk of voluntary or compulsory redundancy 			
Actions	Person(s) Responsible	Resources Needed	Complete By	Measurement of outcome
Review structure and service delivery requirements to accommodate changes to the school estate	L Dinnie	Additional staff recruited as required	Ongoing	Resource requirements reviewed on an ongoing basis
Scope shared service initiatives within Environment and Neighbourhood	Gail MacFarlane	Strategic Lead/HR/ Project team	Ongoing	Quarterly review
Implementation of 2019/2020 management adjustments to achieve targeted budget requirements.	R Cairns	Existing Resources	31 March 2020	Monitored via Pentana

2. Addressing the gap between current and required additional workforce capabilities				
Strategy	Develop and implement training plans to enable capabilities to be developed within existing workforce			
Expected Outcome	Gap is addressed whilst: <ul style="list-style-type: none"> Ensuring value for money in terms of training solutions Minimising requirement to recruit for new capabilities (and thereby avoiding or minimising risk of voluntary or compulsory redundancy) Providing career progression opportunities within workforce Ensuring service priorities are met as a result of application of those capabilities 			
Actions	Person(s) Responsible	Resources Needed	Complete By	Measurement of outcome

Undertake a training needs assessment to identify training needs to address the gap in capabilities identified in the workforce plan <ul style="list-style-type: none"> Transport Operator License- Digital Skills Assessment 	Service Managers	HR/OD	March 2020	TNA complete training identified and included in training plan
Development and implementation of training plans to enable capabilities to be developed within existing workforce	R Cairns	Service Managers	Ongoing	Quarterly review

3. Improve integration across teams within the Strategic Lead Area				
Strategy	Undertake service review to establish synergies between teams and develop new ways of cross functional working.			
Expected Outcome	Service priorities are delivered in a more seamless, holistic and efficient way.			
Actions	Person(s) Responsible	Resources Needed	Complete By	Measurement of outcome
Review and scope structure options to improve service delivery	R Cairns	Service Manager/HR	Ongoing	Improvements identified
Implementation of Restructure Project Plan	R Cairns	Service Managers/HR	June 2020	Action Plan to implement developed
Support implementation of Employee Wellbeing Strategy including providing representation on Employee Wellbeing Group.	All	Time	March 2020	Improved employee engagement, lower


















4. Lack of resilience across teams within the Strategic Lead Area				
Strategy	Develop and implement training plan in relation to critical roles.			
Expected Outcome	Improved resilience across teams and retention of knowledge and skills associated with critical roles.			
Actions	Person(s)	Resources	Complete	Measurement

	Responsible	Needed	By	of outcome
Review succession plan to address single points of failure identified through workforce planning exercise	R Cairns	Service Managers	Ongoing	Review 6 monthly
Identify and include training requirements in training plan to enable career progression within existing workforce	Service Managers	Budget	Ongoing	Review 6 monthly

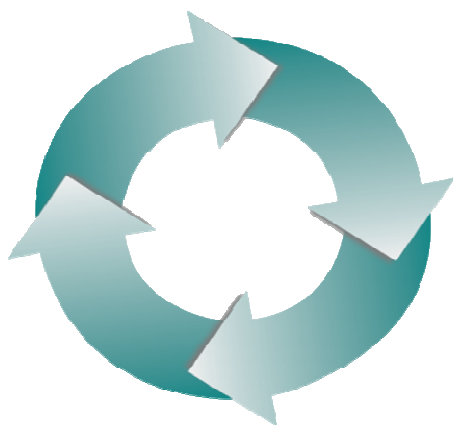
5. Addressing the gap in relation to existing required workforce capabilities				
Strategy	<ul style="list-style-type: none"> Training identified and discussed 'Be the Best Conversations' and included in training plan Development and implementation of associated training plans to enable capabilities to be developed within existing workforce 			
Expected Outcome	Gap is addressed, whilst: <ul style="list-style-type: none"> Individual capabilities and development achieved within existing workforce Service priorities are met as a result of the application of those capabilities 			
Actions	Person(s) Responsible	Resources Needed	Complete By	Measurement of outcome
Development and implementation of associated training plans to enable capabilities to be developed within existing workforce: <ul style="list-style-type: none"> Digital Skills Project Management Continue to offer Leadership Programme Continue exploring use of technology for improving service delivery Financial Management 	R Dinnie	HR/OD/ budget	March 2020	Completion of training and evidence of improved performance

Appendix 5: Benchmarking Data

Local Government Benchmarking Framework (LGBF)

Description	2016/17 Value & Rank*	2017/18 Value & Rank*	Scotland 2017/18	2017/18 Vs 2016/17 Performance	Change in Rank
Cost per attendance at sports facilities (C&L1)	5.44 32	4.26 28	2.71		 Up 4 places
Cost of parks and open spaces per 1,000 population (C&L4)	39,190 32	39,627 32	19,803		No change
Percentage of adults satisfied with parks and open spaces (C&L5b)	89.33 10	90.33 4	85.67		 Up 6 places
Percentage of adults satisfied with leisure facilities (C&L5d)	74 19	73.67 17	72.67		 Up 2 places
Net cost per waste collection per premise (ENV1a)	36.54 2	38.63 1	65.96		 Up 1 place
Net cost per waste disposal per premises (ENV2a)	116.67 26	114.90 26	101.36		No change
Net cost of street cleaning per 1,000 population (ENV3a)	20,502 31	20,132 31	15,452		No change
Street Cleanliness Score (ENV3c)	93.04 21	86.51 30	92.20		 Down 9 places
Percentage of total household waste arising that is recycled (ENV6)	48.48 18	47.61 18	45.6		No change
Percentage of adults satisfied with refuse collection (ENV7a)	83 21	83 15	78.67	No change	 Up 6 places
Percentage of adults satisfied with street cleaning (ENV7b)	79 7	75.33 8	69.67		 Down 1 place

*Rank based on 32 local authorities unless stated otherwise



Shared Services: Roads & Transportation Delivery Plan 2019-20

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- 2. Performance Review**
- 3. Strategic Assessment**
- 4. Risks**

Appendix 1: Structure Chart

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Appendix 3: Quality Standards

Appendix 4: Resources

Appendix 5: Benchmarking Data

1. Overview & Profile

Overview

Roads & Transportation is one of 8 strategic areas with responsibility for delivering the Council's Strategic Plan.

This Plan sets out key actions to help deliver the Council's priorities (as described in strategic documents such as the Strategic Plan 2017-2022 and Equality Outcomes & Mainstreaming Report 2017-2021) as well as actions to address the performance issues and service priorities identified in our planning process. It outlines the performance indicators we will monitor to measure our success, provides an overview of services and resources, including employees and budgets, and considers the relevant risks.

Progress will be monitored and managed on a regular basis at management team meetings and reported twice yearly to Infrastructure, Regeneration and Economic Development (IRED) Committee, at mid-year and year end.

The Roads & Transportation Service is delivered through a collaboration and shared strategic management model.

Inverclyde and West Dunbartonshire Councils have appointed a shared Head of Service to strategically manage roads and transportation services in both councils. This will create resiliency and efficiency through collaboration.

Profile

Roads & Transportation manages and maintains the Council's road network and associated infrastructure with a combined asset value in excess of £560m. It ensures the Council meets its statutory duty under the Roads (Scotland) Act to maintain roads in a safe condition.

It is also responsible for meeting the requirements of the Flood Risk Management Act through monitoring all watercourses and taking appropriate measures to mitigate the risk of flooding, responding to adverse weather and promoting road safety.

The service manages, maintains and undertakes regular safety inspections of the 347km of public road and 664 km of footways and footpaths. It also manages and maintains over 200 related structures including bridges, underpasses, retaining walls and large culverts and over 16,000 streetlights and illuminated street signs.

2. Performance Review

The Roads & Transportation management team completed a detailed performance review of 2018/19, looking at:

- current and previous performance;
- how our performance compares with other local authorities (known as benchmarking);
- feedback from service users gathered through our Citizen Panel survey, monthly telephone surveys, internal surveys, and complaints; and
- self-evaluations.

The performance review highlighted our key achievements in 2018/19 as well as a number of performance challenges to be addressed in 2019/20.

Key Achievements

The key achievements highlighted by the performance review are set out below.

- Implemented the Minor Civils Framework, a framework for the efficient, effective and compliant procurement of civil engineering and construction contractors.
- Agreed a collaborative approach between Inverclyde and West Dunbartonshire councils to manage the roads service.
- Won best performer in the street lighting category of the APSE Performance Networks Awards 2018.
- Developed the approach for implementing the Gruggies Burn flood alleviation scheme for construction by 2021.
- Worked in partnership with key stakeholders in relation to the design of the A814 'Connecting Clydebank' project with Sustrans and the development of Clydebank Transport Interchange proposals in partnership with SPT. The Service will continue to maximize external funding opportunities to deliver these projects.

Challenges

The challenges identified by the performance review are set out below. These relate to the roads costing system.

Demographic of Workforce

West Dunbartonshire Roads Service, as also seen nationally, has an aging demographic within the workforce. The Roads Service will continue to carry out workforce analysis and development and will identify opportunities for apprentices and graduates to allow Council to plan for the future.

Upgrade the Roads Costing System

There was a delay in implementing a new roads collaborative programme which resulted in the development of a new roads costing system being delayed. This will now be carried forward in 2019/20, with an expected delivery date of early 2020.

Service Users' Feedback

The Council has a clear focus on learning from the feedback we receive from our service users. Complaints data, monthly telephone surveys and a range of other mechanisms provide invaluable feedback to help us improve our services.

Complaints

Between 1 April and 31 December 2018, Roads & Transportation received a total of 39 complaints, comprising 38 at Stage 1 and 1 at Stage 2. During the same period, 32 complaints were closed, 31 at Stage 1 and 1 at Stage 2.


Of the 31 complaints closed at Stage 1, 74% were resolved within the 5 working days target, with an average of 4.4 days for all complaints closed at this stage. The one complaint closed at Stage 2 was resolved in 15 days, well within the 20 working days target

23% of the complaints closed at Stage 1 were upheld and none at Stage 2.

The management team will continue to review complaints regularly to identify trends and areas for improvement and will ensure that all relevant staff receive customer service standards training.

Residents' Telephone Survey

A telephone survey of 100 residents is carried out every month to gauge satisfaction levels with a range of Council services. Within Roads & Transportation, this covers roads maintenance. The most recent satisfaction rates are set out below:

% satisfied with:	2017	2018	Performance Trend
Roads maintenance	37%	32%	

Actions to improve satisfaction are set out under 'Well Maintained Highways' in Section 3.

Citizens' Panel

Two Citizen Panel surveys were carried out in 2018, highlighting the following:

- A very high majority of respondents (86%) were aware of the new style of street lighting and 78% were aware of the environmental benefits;

- 44% had noticed a positive change in residential areas as a result of the new lighting and 34% in town centres;
- Roads and transport featured in the top 5 of respondents' priorities;
- Roads (parking/roadworks/traffic management) and transportation were amongst the most popular topics for future Citizens' Panel surveys suggested by respondents.

We will continue to review feedback from Citizens' Panel surveys and identify how we can address the issues that emerge.

Continuous Improvement

Self-Evaluation Programme

In 2016 the Council agreed a three year self-evaluation programme using a checklist approach implemented through an online survey. Over the three year programme, all Council services that are not subject to an external evaluation will undertake self-evaluation.

A self-evaluation of Roads & Transportation is beginning in spring/ summer 2019.

Benchmarking

The Council has a three year programme to ensure that all services benchmark their performance in relation to service delivery, cost and user satisfaction. Within Roads & Transportation, this is carried out via the Local Government Benchmarking Programme (LGBF) and the Association for Public Service Excellence (APSE).

Local Government Benchmarking Framework (LGBF)

All 32 councils in Scotland measure a common set of performance indicators called the Local Government Benchmarking Framework. It comprises service delivery, cost, and satisfaction indicators covering all major council service areas, including education, housing, social work, and leisure.

Using the same indicators across all councils allows us to compare our performance so that we can identify best practice, learn from each other, and improve what we do.

The most recent comparative data for all councils was published in February 2019 and relates to the period 2017/18. The indicators for Roads & Transportation are set out in the table at Appendix 5.

In summary, 3 of the 5 indicators improved year-on-year and 4 improved in ranking. The spread of PIs across the quartiles, where top is Q1 and bottom is Q4, is as follows: 1 in Q1, 2 in Q2, 2 in Q3 and none in Q4.

Association for Public Service Excellence (APSE)

Roads participate in an annual benchmarking exercise managed by APSE performance networks, a large voluntary public sector benchmarking service covering England, Scotland, Wales and Northern Ireland that is used by over 200 local authorities.

The most recent comparative data for Roads was published in February 2019 and relates to the period 2017/18. The APSE 'Performance at a Glance' report sets out the details ([hyperlink when published](#)). In summary 7 of the 16 indicators have improved, 4 have declined and 5 are within 5% of their previous 2016/17 values.

Quality Standards

Quality standards help to define what users of our services can expect to receive, and remind both the organisation and our employees of the challenges and obligations they face in delivering best value services.

Quality standards for Roads & Transportation are set out in Appendix 3. These will be monitored and managed by the Roads & Transportation management team on a regular basis and reported annually to IRED Committee.

3. Strategic Assessment

The Roads & Transportation management team completed a detailed strategic assessment to determine the major influences on service delivery and priorities in 2019/20 and beyond. This covered a review of the financial context, local and national political priorities, new legislation and technology, and Council policies among others. The following factors were identified as significant:

Key Factors

Financial Context

The entire public sector is facing significant financial challenges. The Council is predicting cumulative funding gaps in 2020/21 and 2021/22 of £9.816m and £16.930m respectively. This means that action has to be taken to balance our budget and protect services for residents.

This will undoubtedly mean that within our service area, available funding will be reduced and we will need to change how we do our jobs, what we do, where we work, and may reduce the number of people employed.

Shared Services/ Roads Collaborative Programme

Council considered a shared services report on 5 March 2018 and agreed to progress the model with Inverclyde Council. This will focus on developing resilience, improving efficiency and exploring opportunities for best practice.

In 2019/20, we will:

- implement the new collaborative working model for Roads & Transportation; and
- develop business cases for sharing other services within Environment & Neighbourhood for consideration.

Transport Bill

The Scottish Government is currently tabling a new transport bill which will have a significant impact on local authorities in relation to a number of areas including pavement parking, low emission zones, municipal bus companies, and mandatory 20 miles per hour zones.

In 2019/20, we will review the implications for West Dunbartonshire and identify any specific actions in response to the legislation.

National Transport Strategy

The Scottish Government is currently consulting with all stakeholders on a review of the National Transport Strategy. This review will inform both the regional and local transport strategies.

In 2019/20, we will review the implications for West Dunbartonshire and reflect the outcomes in our local strategy.

Well Maintained Highways

The Well Maintained Highways national code of practice has been updated and requires a risk based and evidence led approach to network management. This includes the classification of defects and approach to winter gritting.

In 2019/20, we will:

- review the Winter Service Plan and the defect notification and inspection policies for West Dunbartonshire and ensure they reflect the new code of practice; and
- increase public awareness of the Council's agreed approach to defect repair via our upgraded roads management system. This system will provide service users with feedback on the timescales for repairing categories of roads defects (e.g. emergency, serious, non-serious, routine), improve the user experience, manage expectations, and impact positively on satisfaction.

Scottish Government Funding for the Transition to Electric Vehicle Fleet

The Council has been awarded Scottish Government funding to introduce further electric vehicle charging points over the next three years to support the transition to electric vehicle fleet.

In 2019/20 we will continue to collaborate with the Scottish Government to identify opportunities for electric vehicle charging points.

Climate Change

The Roads & Transportation service has contributed to the reduction in the Council's carbon emissions through upgrading street lighting to LEDs, providing nearly 600 park and ride car parking spaces, encouraging and supporting modal shift, introducing electric vehicle charging points, and introducing pool bikes.

While our actions and those of other services across the Council contribute positively to slowing climate change, it continues to have a significant impact on all Council services.

Responding to disruptive weather events (intense rainfall, flooding, storms and high winds) increases pressure on all resources, (staff, equipment, budgets), impacts on day to day and planned service delivery, and often adversely affects the Council's reputation.

Our services must adapt to meet these and other challenges resulting from climate change.

In 2019/20, we will:

- progress the Gruggies Burn flood alleviation scheme;
- commission the River Leven flood study and review the emerging options;
- participate in the Loch Lomond flood study; and
- support a flood resilience seminar, led by the Scottish Flood Forum.

Action Plan

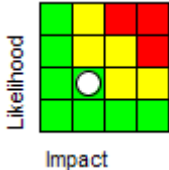
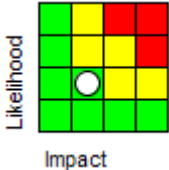
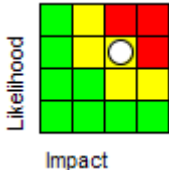
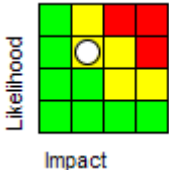
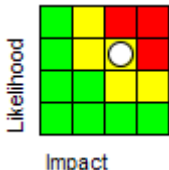
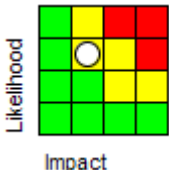
The challenges and issues identified in the performance review and strategic assessment sections have informed Roads & Transportation priorities and outcomes for 2019/20. The management team has developed an action plan to address them (Appendix 2), supported by a range of performance indicators to enable progress to be monitored and reported to stakeholders. Progress will be monitored and managed on a regular basis and reported twice yearly to IRED Committee, at mid-year and year end.

4. Risks

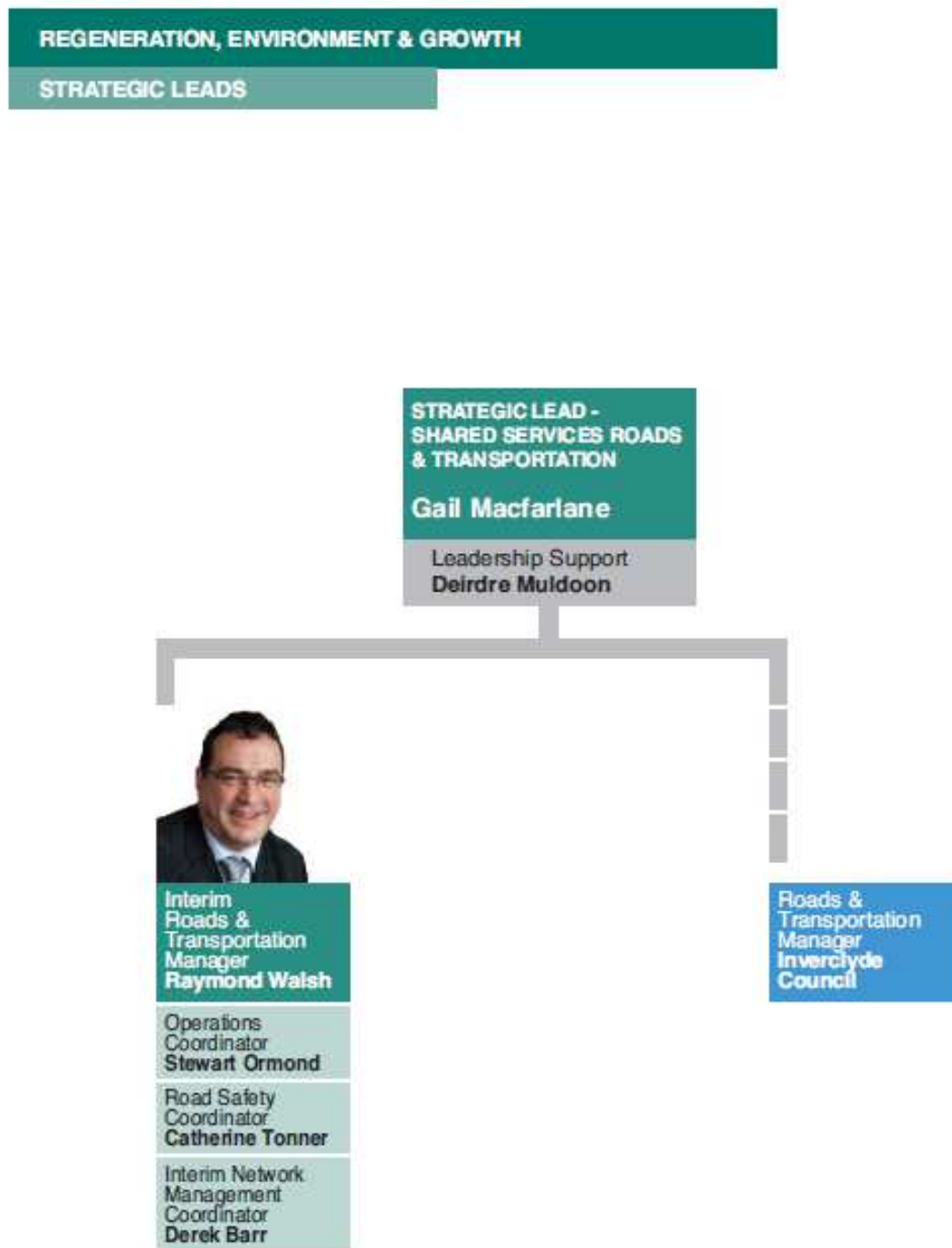
The Council has identified risks at both a strategic and service level. Strategic risks represent the potential for the Council to take advantage of opportunities or fail to meet stated strategic objectives and those that require strategic leadership. Service risks relate to service delivery and represent the potential for impact on individual services, or the experience of those who work within the services (i.e. employees, partners, contractors and volunteers) or service users and clients in receipt of the services provided.

The Roads & Transportation management team has shared responsibility for one of the Council's strategic risks: Council assets not fit for purpose. In addition, the management team identified service specific risks for 2019/20. Both strategic and service specific risks are detailed below.



Actions to mitigate these risks are set out in our delivery plan at Appendix 2 or in our operational plans, with the aim of improving or maintaining the current position (i.e. the current risk score).

Risk	Description	Current Risk Score	Target Risk Score
Strategic Risk: Council assets not fit for purpose	Council assets and facilities are not fully fit for purpose with consequent adverse impact on our ability to deliver efficient and effective services. Assets included in this assessment are; the Council's property portfolio, housing stock, roads and lighting, fleet and open space		
Service Risk: Failure to manage and maintain the road network effectively (R&T/002)	Failure to manage and maintain the road network effectively will have an adverse impact on user safety, traffic movement, air quality, economic growth and reduce access to facilities and amenities. The Council's reputation as a place to live and work with access to employment, education, leisure and health opportunities would be adversely affected.		
Service Risk: Failure to maintain road network during adverse weather (R&T/001)	A significant period of adverse weather may result in failure to deliver key operational functions of R&T services and other Council services		

Appendix 1: Structure Chart



Appendix 2: Delivery Plan 2019/20

	Efficient and effective frontline services that improve the everyday lives of residents				
	Sustainable and attractive local communities				
Short Name	2016/17	2017/18	2018/19	2019/20	Assigned To
	Value	Value	Value	Target	
Road maintenance cost per kilometre £	£13,843.00	£12,611.00	£10,856.00	£14,000.00	Raymond Walsh
% of Class A roads that should be considered for maintenance treatment 10-12	27%	26.82%	28.3%	24%	Raymond Walsh
% of Class B roads that should be considered for maintenance treatment 10-12	22%	24.25%	19.49%	24.5%	Raymond Walsh
% of Class C roads that should be considered for maintenance treatment 10-12	30%	30.58%	32.49%	30%	Raymond Walsh
Percentage of unclassified roads that should be considered for maintenance treatment	36%	33.63%	36.65%	37%	Raymond Walsh
RL3: Percentage of all street light repairs completed within 7 days	99%	99%	99.1%	99%	Raymond Walsh
Title			Start Date	Due Date	Assigned To
Review the implications of the Scottish Government's new transport bill for West Dunbartonshire and identify any specific actions in response to the legislation			01-Apr-2019	31-Mar-2020	Raymond Walsh
Consider the implications of the Scottish Government's review of the National Transport Strategy for West Dunbartonshire and reflect the outcomes in our local strategy			01-Apr-2019	31-Mar-2020	Raymond Walsh
Continue to collaborate with the Scottish Government to identify opportunities for electric vehicle charging points			01-Apr-2019	31-Mar-2020	Raymond Walsh
Finalise the roads costing system upgrade			01-Apr-2019	31-Mar-2020	Raymond Walsh
Progress the Gruggies Burn flood alleviation scheme			01-Apr-2019	31-Mar-2020	Raymond Walsh
Commission the River Leven flood study and review the emerging options			01-Apr-2019	31-Mar-2020	Raymond Walsh
Participate in the Loch Lomond flood study			01-Apr-2019	31-Mar-2020	Raymond Walsh
Support a flood resilience seminar, led by the Scottish Flood Forum			01-Apr-2019	31-Mar-2020	Raymond Walsh
Implement the new collaborative working model for Roads & Transportation			01-Apr-2019	31-Mar-2020	Gail Macfarlane
Develop business cases for sharing other services within Environment & Neighbourhood for consideration			01-Apr-2019	31-Mar-2020	Gail Macfarlane
Review the Winter Service Plan and ensure it reflects the new code of practice requirements which require risk assessment and evidence led planning			01-Apr-2019	31 October-2019	Raymond Walsh

Title	Start Date	Due Date	Assigned To
Review the defect notification and inspection policies for West Dunbartonshire and ensure they reflect the code of practice requirements which require risk assessment and evidence led planning	01-Apr-2019	31 October-2019	Raymond Walsh
Increase public awareness of the Council's agreed approach to defect repair via our upgraded roads management system	01-Apr-2019	31-Mar-2020	Raymond Walsh

Appendix 3: Quality Standards

West Dunbartonshire Council has a Good Governance Code based on guidance from CIPFA (Chartered Institute of Public Finance & Accountancy). It sets out a range of principles which the Council should adhere to, and details the behaviours and actions which demonstrate good governance in practice. The Council's compliance with this Code is reviewed each year and a supporting action plan is developed to improve compliance.

As part of the Good Governance Code, we must consider our approach to quality standards. Quality standards help to define what service users can expect to receive, and remind both the organisation and our employees of the challenges and obligations they face in delivering best value services.

The quality standards for Roads & Transportation are set out below. They will be monitored and managed regularly by the management team and reported annually to the relevant service committee, together with this delivery plan.

Quality Standard	How will the Quality Standard be measured?	Assigned To
We will complete street light repairs within working 7 days	SRL3a ⁱⁱ RL3: Percentage of all street light repairs completed within 7 working days	Raymond Walsh
We will complete traffic light repairs within 48 hours of being reported	RL2: Percentage of all traffic light repairs completed within 48 hours	Raymond Walsh
We will repair emergency road related defects within 2 hours of being reported	E&N/R&T/001 Percentage of emergency road related defects repaired within 2 hours of being reported	Raymond Walsh
We will repair serious road related defects (Category 1) within 2 working days of being reported	E&N/R&T/002 Percentage of serious road related defects repaired within 2 working days of being reported	Raymond Walsh
We will repair non-serious road related defects (Category 2) within 7 working days of being reported	E&N/R&T/003 Percentage of non serious road related defects repaired within 7 working days of being reported	Raymond Walsh
We will repair routine road related defects (Category 3) within 28 working days of being reported	E&N/R&T/004 Percentage of routine road related defects repaired within 28 working days of being reported	Raymond Walsh

Appendix 4: Resources

Financial

The 2019/20 net revenue budget for Roads & Transportation is £3,634,884. In addition, the service has a capital budget of £16,916,000. Details of both the revenue and capital budgets are set out in the table below.

We will make the best use of the resources available to deliver on key priority areas and secure external funding where we can.

2019/20	Expenditure £	Income £	Net £	Capital Budget £
Roads and Transportation Services	6,205,472	2,570,588	3,634,884	16,916,000

Employees

Absence in 2018/19

These figures relate to the whole of Environment & Neighbourhood, which included Roads & Transportation until April 2019.

	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
E&N	1.07	0.95	0.77	0.68	0.83	0.88	1.06	1.18	1.11	0.97	1.00	0.90
COUNCIL WIDE TOTAL	0.83	0.92	0.84	0.69	0.80	0.93	1.00	1.20	1.23	1.18	1.10	1.07

Employee Numbers

The headcount and full time equivalent staff in each service area (as of 1 April 2019) is as follows:

	Headcount	Full Time Equivalent
Roads & Transportation	92	62.47

Annual Workforce Plan

Workforce planning is integrated within the strategic planning process, highlighting the key workforce related activities for the year and reflecting the longer term strategic aims of the services. Each Strategic Lead is responsible for the annual review of

requirements for their respective service areas to ensure that any key actions are identified at an early stage.










1. Addressing the gap between current workforce supply and predicted future demand				
Strategy	Planned service review to address gap taking cognisance of opportunities to realise savings through voluntary turnover and through shared services			
Expected Outcome	Gap is addressed whilst: <ul style="list-style-type: none"> Protecting critical roles and addressing any associated recruitment and retention risks Ensuring service priorities are met Avoiding or minimising risk of voluntary or compulsory redundancy 			
Actions	Person(s) Responsible	Resources Needed	Complete By	Measurement of outcome
Scope shared service initiatives within Environment and Neighbourhood	Gail MacFarlane	Strategic Lead/HR/Project team	Ongoing	Quarterly review
Implementation of 2019/2020 management adjustments to achieve targeted budget requirements.	R Cairns	Existing Resources	31 March 2020	Monitored via Pentana
2. Addressing the gap between current and required additional workforce capabilities				
Strategy	Develop and implement training plans to enable capabilities to be developed within existing workforce			
Expected Outcome	Gap is addressed whilst: <ul style="list-style-type: none"> Ensuring value for money in terms of training solutions Minimising requirement to recruit for new capabilities (and thereby avoiding or minimising risk of voluntary or compulsory redundancy) Providing career progression opportunities within workforce Ensuring service priorities are met as a result of application of those capabilities 			
Actions	Person(s) Responsible	Resources Needed	Complete By	Measurement of outcome
Undertake a training needs assessment to identify training needs to address the gap in capabilities identified in the workforce plan	Service Managers	HR/OD	March 2020	TNA complete training identified and included in training plan
<ul style="list-style-type: none"> Digital Skills Assessment 				
Development and implementation of training plans to enable capabilities to be developed within existing workforce	R Cairns	Service Managers	Ongoing	Quarterly review

3. Improve integration across teams within the Strategic Lead Area					
Strategy	Undertake service review to establish synergies between teams and develop new ways of cross functional working.				
Expected Outcome	Service priorities are delivered in a more seamless, holistic and efficient way.				
Actions		Person(s) Responsible	Resources Needed	Complete By	Measurement of outcome
Review and scope structure options to improve service delivery		R Cairns	Service Manager/H R	Ongoing	Improvements identified
Implementation of Restructure Project Plan		R Cairns	Service Managers/ HR	June 2020	Action Plan to implement developed
Support implementation of Employee Wellbeing Strategy including providing representation on Employee Wellbeing Group.		All	Time	March 2020	Improved employee engagement, lower
4. Lack of resilience across teams within the Strategic Lead Area					
Strategy	Develop and implement training plan in relation to critical roles reflecting the aging demographic of the workforce.				
Expected Outcome	Improved resilience across teams and retention of knowledge and skills associated with critical roles.				
Actions		Person(s) Responsible	Resources Needed	Complete By	Measurement of outcome
Review succession plan to address single points of failure identified through workforce planning exercise		R Cairns	Service Managers	Ongoing	Review 6 monthly
Identify and include training requirements in training plan to enable career progression within existing workforce		Service Managers	Budget	Ongoing	Review 6 monthly
5. Addressing the gap in relation to existing required workforce capabilities					
Strategy	<ul style="list-style-type: none"> • Training identified and discussed 'Be the Best Conversations' and included in training plan • Development and implementation of associated training plans to enable capabilities to be developed within existing workforce 				
Expected Outcome	Gap is addressed, whilst: <ul style="list-style-type: none"> • Individual capabilities and development achieved within existing workforce • Service priorities are met as a result of the application of those capabilities 				

Actions	Person(s) Responsible	Resources Needed	Complete By	Measurement of outcome
Development and implementation of associated training plans to enable capabilities to be developed within existing workforce: <ul style="list-style-type: none"> • Digital Skills • Project Management • Continue to offer Leadership Programme • Continue exploring use of technology for improving service delivery • Financial Management 	R Dinnie	HR/OD/ budget	March 2020	Completion of training and evidence of improved performance


Appendix 5: Benchmarking Data

Local Government Benchmarking Framework (LGBF)



Description	2016/17 Value & Rank*	2017/18 Value & Rank*	Scotland	2017/18 Vs 2016/17 Performance	Change in Rank
Cost of maintenance per kilometre of roads	11,836 21	12,611 20	10,519		 Up 1 place
Percentage of A class roads that should be considered for maintenance treatment	26.99 18	26.82 18	30.16		No change
Percentage of B class roads that should be considered for maintenance treatment	21.50 6	18.56 2	35.90		 Up 4 places
Percentage of C class roads that should be considered for maintenance treatment	29.56 14	30.58 12	36.16		 Up 2 places
Percentage of unclassified roads that should be considered for maintenance	36.21 16	33.63 12	38.99		 Up 4 places


*Rank based on 32 local authorities unless stated otherwise

Appendix 3: Environment & Neighbourhood Delivery Plan 2018/19: Year End Progress


	Supported individuals, families and carers living independently and with dignity
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	Improved wellbeing
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Action	Status	Progress	Due Date	Comment	Assigned To
Implement actions to improve participation rates in sports facilities and impact positively on cost per attendance		<div><div>100%</div></div>	31-Mar-2019	Overall attendances across the Leisure Trust rose by 7.4% compared with the previous year and were 2.5% above the targets set. There are a number of key actions taken by WDLT to improve participation rates which include ongoing marketing initiatives i.e. social media campaigns, promotions and special offers. Other actions include the purchase of new fitness equipment at the Meadow Centre and Vale of Leven Swimming Pool and the refurbishment of the dance and spin studios also at the Meadow Centre and Vale of Leven Swimming Pool. Ongoing staff training is also a key part to ensure that staff are aware of the latest trends within the industry. The interactive area within the Clydebank Leisure Centre has been the focus of a drive to increase usage with additional staff training, new programmes and the installation of new equipment.	Bobby Kerr
Assist in the development of the Early Years Expansion Strategy in relation to facility management input to existing and new premises		<div><div>100%</div></div>	31-Mar-2019	Completed. Support will continue through to 2021 in line with the Early Years expansion programme. We nominated a member of the FM team to act as the key contact to work with Education and this has proved successful.	Lynda Dinnie





	Meaningful engagement with active, empowered and informed citizens who feel safe and engaged
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	Fully consulted and involved citizens who are able to make full use of the Community Empowerment Act
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Action	Status	Progress	Due Date	Comment	Assigned To
Review all complaints to ensure any lessons available are learned and service improvements implemented		<div><div>100%</div></div>	31-Mar-2019	Complaints are reviewed regularly by the E&N management team. Should trends develop, corrective action plans are put in place to address the issues identified.	Ronnie Dinnie

	Efficient and effective frontline services that improve the everyday lives of residents
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	A committed and skilled workforce
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Action	Status	Progress	Due Date	Comment	Assigned To
Continue Be the Best conversations across all services		<div><div>100%</div></div>	31-Mar-2019	On going Be the Best Conversations with management team at 121s. Teams deliver Be the Best conversations via a range of methods dependent on work location and service.	Ian Bain; Lynda Dinnie; Ronnie Dinnie; Rodney Thornton; Raymond Walsh
Develop and implement actions arising from the Employee Survey 2017		<div><div>100%</div></div>	31-Mar-2019	Actions arising have been delivered at service level as the response to the survey was not generic to each work group. Work is ongoing continuously to improve staff perception and understanding of their roles and increase visibility of management across the services.	Ronnie Dinnie
Ensure implementation of improvement action plans arising from the self-evaluation process		<div><div>100%</div></div>	31-Mar-2019	Completed. Two self-evaluations scheduled to begin spring/summer 2019.	Ronnie Dinnie
Undertake "back to the floor" visits		<div><div>100%</div></div>	31-Mar-2019	Visits are ongoing throughout the year. Participated in back to floor at Fleet Services, Facilities Management (twice) and Waste Services.	Ronnie Dinnie







	A continuously improving Council delivering best value
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Action	Status	Progress	Due Date	Comment	Assigned To
Review and develop benchmarking within Leisure & Facilities Management in line with the Council's benchmarking framework		<div><div>100%</div></div>	31-Mar-2019	Benchmarking is carried out via LGBF and APSE.	Ronnie Dinnie
Continue to identify new sources of external funding and develop robust business cases and funding applications		<div><div>100%</div></div>	31-Mar-2019	Attracted funding from SPT for the Clydebank interchange study, from Sustrans for the A814 improvement works, and from the Transport Scotland Switched on Fleet programme to introduce an additional 8 all electric vehicles into the Council's vehicle fleet.	Ronnie Dinnie
Continue to progress the roads collaborative programme and consider the benefits of sharing other Environment & Neighbourhood services		<div><div>100%</div></div>	31-Mar-2019	The Strategic Lead (Roads & Transportation) for West Dunbartonshire and Inverclyde councils was appointed and commenced in early January 2019. Early discussions have resulted in improving resilience as a result of collaboration with Inverclyde and our other strategic partner, East Dunbartonshire Council. The collaborative programme will be developed further in 2019/20, looking at roads and transportation as well as other	Ronnie Dinnie


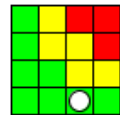


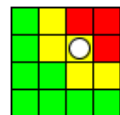

Action	Status	Progress	Due Date	Comment	Assigned To
				Environment & Neighbourhood service areas.	
Work with Legal Services to ensure Environment & Neighbourhood meet the new requirements of the General Data Protection Regulation May 2018		<div><div>100%</div></div>	30-Apr-2018	On line training completed and staff workshops delivered.	Ronnie Dinnie
Explore opportunities for the digital transformation of the service, focused on digital enablement and process improvement		<div><div>100%</div></div>	31-Mar-2019	Online opportunities for self serve, in particular special up lifts and roads permit applications, have been developed.	Ronnie Dinnie
Review, revise and upgrade the current roads costing system		<div><div>25%</div></div>	31-Mar-2019	There was a delay in implementing a new roads collaborative programme which resulted in the development of a new roads costing system being delayed. This will now be carried forward in 2019/20, with an expected delivery date of early 2020.	Raymond Walsh

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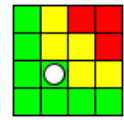
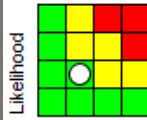
Sustainable and attractive local communities



Action	Status	Progress	Due Date	Comment	Assigned To
Hold resilience planning for disruptive weather events and refresh Winter Maintenance Plan		<div><div>100%</div></div>	31-Mar-2019	Completed as planned. Resilience planning meetings were held and the Winter Maintenance Plan was refreshed before winter season.	Raymond Walsh
Contribute to raising the awareness for community self-resilience in relation to flood risk management		<div><div>100%</div></div>	31-Mar-2019	We continue to participate in Civil Contingencies Service activities and events on an on going basis. In addition, WDC helped support a community network event in conjunction with the Scottish Flood Forum to raise awareness of resilience measures with regard to floods.	Raymond Walsh
Further develop flood alleviation schemes and surface water management plans for areas identified as potentially vulnerable		<div><div>66%</div></div>	31-Mar-2019	This was delayed due to on going internal discussions regarding delivery mechanism. However, this has now been resolved and a specialist consultant and contractor is currently developing potential design solutions for Gruggies Burn flood alleviation scheme. This will be carried forward into 2019/20.	Raymond Walsh
Collaborate with the Scottish Government to identify opportunities for the provision of electric vehicles charging points		<div><div>100%</div></div>	31-Mar-2019	Three locations have been identified (including work place charging).	Raymond Walsh
Re-configure the Greenspace service to recognise the seasonal nature of the service		<div><div>100%</div></div>	31-Mar-2019	A restructure has been implemented that has resulted in a reduction in the core workforce and increase in seasonal staff to cover the busy summer season.	Ian Bain
Investigate alternative methods of weed control and develop more biodiversity areas		<div><div>100%</div></div>	31-Mar-2019	Weed control methods have been reviewed and new processes put in place. New biodiversity areas have been created and trees and wildflowers have been planted to enhance these areas.	Ian Bain





Action	Status	Progress	Due Date	Comment	Assigned To
Implement actions to address the changes introduced by the Community Empowerment (Scotland) Act 2015 in relation to allotments			31-Mar-2019	Sites have been identified to be potentially developed for food growing spaces and investigation work conducted to establish suitability (see specific action below).	Ian Bain
Identify and develop a suitable new allotment site with provision for 40 traditional plots			31-Mar-2019	The site has now been established as suitable for developing allotments. This will be delivered in 2019/20.	Ian Bain
Continue to work with community groups to establish local community growing spaces			31-Mar-2019	We continue to work with community groups to this end. For example, we have worked in partnership with the Leamy Foundation to develop the 'Learn & Grow' project in 22 local schools. Working with community groups is now embedded in Greenspace service delivery in line with the Community Empowerment (Scotland) Act.	Ian Bain
Develop a draft food growing strategy for West Dunbartonshire			31-Mar-2019	Officers from the Greenspace Section attended a seminar organised by the Scottish Government to assist Local Authorities with the development of Food Growing Strategies.	Ian Bain
Develop service delivery options that are compliant with of the Charter for Household Recycling in Scotland's Code of Practice			31-Mar-2019	A report recommending a trial of a three weekly collection system is scheduled for the 15 May 2019 IRED Committee.	Rodney Thornton
Implement actions to support residents in recycling more of their waste in order to reduce the cost of landfill disposals			31-Mar-2019	The actions associated with Metals Matters and Let's Do It All Again promotional campaigns designed to promote recycling have been completed.	Rodney Thornton

Departmental Risk	Status	Current Risk Matrix	Date Reviewed	Latest Note	Target Risk Matrix	Assigned To
Challenge to delivery of burial and cremation services		 Likelihood Impact	12-Apr-2019	We have recently put in place a mass fatalities and pandemic action plan. This will mitigate the impact of any challenges to the burial and cremation services. We have completed extensions to Dumbarton and North Dalnottar cemeteries.	 Likelihood Impact	Ian Bain
Impact of major adverse weather incidents on services		 Likelihood Impact	12-Apr-2019	The Environment & Neighbourhood Business Continuity Plan would come into effect in the event of a major adverse weather incident.	 Likelihood Impact	Ian Bain; Rodney Thornton

Departmental Risk	Status	Current Risk Matrix	Date Reviewed	Latest Note	Target Risk Matrix	Assigned To
Inability to deliver priority services as a result of fuel shortages			05-Apr-2019	Council participates in the Scottish Government Liquid Fuels Framework and contributes to the work of the Scottish Government Fuel Resilience Group.		Rodney Thornton

Strategic Risk	Status	Current Risk Matrix	Date Reviewed	Latest Note	Target Risk Matrix	Assigned To
Councils Assets			21-Jan-2019	Risk may increase again if there continues to be a lack of maintenance funds as this will have an impact on future condition and suitability scores.		Craig Jardine; Gail Macfarlane; Jim McAloon; Alan Young

Action Status	
	Overdue
	Completed

Risk Status	
	Alert
	High Risk
	Warning
	OK

WEST DUNBARTONSHIRE COUNCIL

Strategic Lead, Regeneration

Infrastructure, Regeneration and Economic Development Committee:

15 May 2019

Subject: West of Scotland Loan Fund Ltd

1. Purpose

- 1.1** The purpose of this report is to update Committee on the current status of the West of Scotland Loan Fund Ltd and the intention of its Board to wind-up the company and to seek approval to amend the Articles of Association of Business Loans Scotland Ltd.

2. Recommendations

- 2.1** It is recommended that Committee;

- (i) notes the Board's intention to wind-up West of Scotland Loan Fund Ltd;
- (ii) approves the transfer of the Council's loan portfolio to Business Loans Scotland Ltd;
- (iii) notes the Council's commitment to the treatment of residual ERDF money received during the 2007-14 programme and approve the transfer of ring-fenced funds to Business Loans Scotland Ltd;
- (iv) agrees the Council's position with regards to withdrawal of West of Scotland Loan fund excess funds for activities as stated in the company's Articles of Association, and
- (v) approves the proposed amendment to the Business Loans Scotland Ltd Articles of Association.

3. Background

- 3.1** A paper was approved at the Infrastructure, Regeneration and Economic Development Committee on 22nd November 2017 to amend the Articles of Association of the company in order for the Council to access excess funds from the West of Scotland Loan Fund Ltd in line with the requirement that ensures they continue to be ring-fenced and utilised in a way that is aligned with the objects of the company.
- 3.2** The Board of West of Scotland Loan Fund Ltd (WSLF) have now agreed to wind-up the company due to the emergence of Business Loans Scotland Ltd as the vehicle through which debt finance is provided to SMEs across Scotland.

- 3.3** The Council, as of 31st December 2018, has combined assets of £354,227 within the West of Scotland Loan Fund company. This is broken down as: loan portfolio to the value of £73,712; ring-fenced residual European Regional Development Funding (ERDF) of £44,284; and excess funds of £236,231.
- 3.4** To wind-up West of Scotland Loan Fund Ltd the Board are required to consider a number of factors, specifically: the administration of the existing loan portfolio; the use of residual ERDF; and the excess funds member authorities have within the company.
- 3.5** Business Loans Scotland Ltd (BLS) was formed in March 2017, with 27 Scottish Local Authorities becoming Full Members which includes West Dunbartonshire Council and 5 Local Authorities becoming Associate Members.

4. Main Issues

Administration of WSLF existing loan portfolio

- 4.1** As noted above as at 31st December 2018, West Dunbartonshire has an existing portfolio of business loans with a value of £73,712, being collected currently through the West of Scotland Loan Fund Ltd. The majority of loans should be repaid by 2022.
- 4.2** In order to wind up the company, the loan portfolio requires to be transferred to another organisation that can carry out the administration and debt collection of loans. The Board of WSLF identified that, due to existing expertise and resource, Business Loans Scotland Ltd would be the most appropriate vehicle to transfer the existing loan portfolio to. Agreement has been reached between the Boards of West of Scotland Loan Fund Ltd and Business Loans Scotland Ltd that should the loan portfolio be transferred into BLS, there will be no management fee.
- 4.3** A key benefit of transferring the loan portfolio to Business Loans Scotland Ltd is that it offers a vehicle for the management of residual ERDF as well as providing a governance structure that would satisfy any future audits carried out by Scottish Government.

The use of residual WSLF ERDF funding

- 4.4** A condition of the grant awarded during the 2007-14 ERDF programme meant that any ERDF paid back through loans had to be ring-fenced and re-used for future debt finance activity.
- 4.5** As of 31st December 2018 the Council has £44,284 of ERDF within the West of Scotland Loan Fund Ltd ring-fenced for debt finance activity and a balance of £89,410 was previously transferred from WSLF for Phase 1

within Business Loans Scotland Ltd which is also currently ring-fenced for debt finance activity.

- 4.6** A decision has still to be taken on how best to utilise these funds, however it is anticipated that Business Loans Scotland Ltd would be best placed to provide the administrative support to any future programme developed, either individually by member authorities, or through a wider collaboration either nationally or regionally.
- 4.7** Taking all of this into consideration, it is proposed that our ring-fenced ERDF money is transferred along with the existing loan portfolio and that any future debt finance programmes, using the ERDF are administered through Business Loans Scotland Ltd on behalf of West Dunbartonshire Council.

Removal of Excess funds from WSLF

- 4.8** As outlined in section 3.1 of this report, the West of Scotland Loan Fund Ltd Articles of Association (background paper provided) were changed last year. Specifically, Article 4.2 was deleted by Special Resolution to enable funds to be accessed and applied solely towards the promotion of the objects of the company as set forth in Article 4.1.
- 4.9** This was unanimously agreed by all 12 member authorities who form the Board of West of Scotland Loan Fund Ltd, enabling funds not required for Business Loans Scotland Ltd to be accessed and utilised by the Council for purposes directly related to delivering like-minded economic development activity.
- 4.10** As of 31st December 2018, the Council had excess funds which totalled £236,231. Due to the winding up of the company it is proposed that the Council withdraws £200,000 by the end of June 2019 and transfers the remaining £36,231 which will be sufficient to cover any other debts and liabilities such as staff pension costs from WSLF to Business loans Scotland Ltd.

Business Loans Scotland Ltd – Changes to Articles of Association

- 4.11** Business Loans Scotland Ltd was awarded the contract to deliver a new Debt Fund (Phase 2) from January 2019. This new fund is fully funded by the Scottish Growth Scheme and the European Regional Development Fund and therefore did not require any match funding contribution from the Member Authorities.
- 4.12** As the match funding, contributed by the Member Authorities under Phase 1 of the Business Loans Scotland Ltd fund is not required to be used for Phase 2, there are a number of Member Authorities seeking to withdraw their Phase 1 match funding from Business Loans Scotland Ltd.

- 4.13** The Articles of Association for Business Loans Scotland Ltd (background paper provided), as they are currently written, prevent the Company returning funds to a Member Local Authority due to the “asset lock” provisions written into the Articles of Association.
- 4.14** In order to change the Articles of Association to allow a Member Local Authority to withdraw funds from BLS in the future and return those funds to its Local Authority, it is proposed by the Board of Directors, in discussion with the Fund’s solicitors, to issue a Special Resolution to the Members.
- 4.15** The Board of Directors of BLS agreed to make this proposal to the Members at its meeting on 8th March 2019. The proposed Special Resolution, would amend Articles 4.2 and 20 as follows; Article 4.2 of the existing Articles of Association of the Company be deleted and the following be substituted therefor: “4.2 The income and property on the Company, howsoever derived, shall be applied solely towards the promotion of the objects of the Company as set forth in Article 4.1, save that the Company may distribute funds it holds to the Members in the proportions agreed among them” and Article 20 of the existing Articles of Association of the Company be deleted and the following be substituted therefor: “20 If, upon a winding up or dissolution of the Company, there remains, after the satisfaction of all its debts and liabilities, any property whatsoever, the same may be paid to or distributed among the Members in the proportions agreed among them.”
- 4.16** For the Special Resolution to be passed by the Company, it requires the approval of 75% of the Full Members of the Company. There are currently 27 Full Members, with Angus, East Lothian, Orkney Islands, Shetland Islands and Western Isles Councils as Associate members. Therefore, for the Resolution to pass, 21 Full Members are required to agree to amend the Articles of Association as prescribed in the Special Resolution.
- 4.17** As the Councils original funds within Business Loans Scotland Ltd (£89,410) transferred from WSLF and these were partly funded through the 2007-14 ERDF programme, they are ring-fenced and can only be re-used for future debt finance activity.
- 4.18** Approval is therefore required from the Committee to confirm that Council agree to the proposed changes to the Articles of Association of Business Loans Scotland Ltd which will avoid any “asset lock” in the future.

5. People Implications

- 5.1** All staff previously employed by the West of Scotland Loan Fund have undergone TUPE transfer to Business Loans Scotland Ltd.

6. Financial and Procurement Implications

- 6.1** The proposed changes are positive and will allow the Council to access and utilise additional financial resources which support the creation, sustainability and growth of local businesses within the area. This will contribute to the Council achieving its ambitions laid out in the Council's Economic Development Strategy 2015 - 2020.

7. Risk Analysis

- 7.1** Legal guidance on the wind-up of the WSLF Ltd has been provided, and will continue to be supported by the company external lawyers.
- 7.2** The provision of procured legal and audit services will be concluded and suppliers notified of the company's intention to wind-up.

8. Equalities Impact Assessment (EIA)

- 8.1** An equalities impact assessment is not necessary for this report. An EIA screening will be carried out as necessary should a new product or service be introduced to utilise the excess funds.

9. Strategic Environmental Assessment (SEA)

- 9.1** A strategic environmental assessment is not necessary for this report. Strategic Environmental Assessments will be undertaken as necessary for any new products or services which are developed through the excess funds.

10. Consultation

- 10.1** Consultation and advice has been provided to the WSLF Board by the external company lawyers to ensure the correct processes are followed in winding up the company.

11. Strategic Assessment

- 11.1** The proposals contained within this report support the four strategic priorities of the Council's updated Economic Development Strategy (2015-20).
- 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
 - Building stronger partnerships and innovative approaches to delivery

Jim McAloon
Strategic Lead, Regeneration
Date: 12 April 2019

Person to Contact: Michael McGuinness- Manager, Economic Development. Telephone: 01389 737415
e-mail: michael.mcguinness@west-dunbarton.gov.uk

Appendices: None

Background Papers: IRED Committee 22 November 2017 – West of Scotland Loan Fund– Amendment to Articles of Association
West of Scotland Loan Fund Ltd - Articles of Association-2010
Business Loans Scotland Ltd – Articles of Association-2017

Wards Affected: **All Wards**

WEST DUNBARTONSHIRE COUNCIL

Strategic Lead, Regeneration

Infrastructure, Regeneration and Economic Development Committee:

15 May 2019

Subject: Scottish Government Town Centre Fund**1. Purpose**

- 1.1** The purpose of this report is to inform Committee of the Scottish Government Town Centre Fund 2019/20 and to advise on recent discussions and consultations on the use of the Fund in West Dunbartonshire. The report does not identify specific projects for expenditure but proposes ways in which the Fund could be invested.

2. Recommendations

- 2.1** It is recommended that Committee;
- (i) notes West Dunbartonshire Council's share of the Town Centre Fund, the eligibility criteria for projects, and timescale for expenditure;
 - (ii) notes the consultations that have taken place in each town prior to and as a result of the announcement of the Town Centre Fund, and
 - (iii) notes that developed projects will be presented to IRED committee for approval during 2019/20.

3. Background

- 3.1** In late 2018 the Scottish Government signalled their intention to introduce a £50m fund for town centres. The Town Centre Fund was launched in early March 2019 and terms and conditions were received by local authorities on 7 March 2019.
- 3.2** The terms and conditions set out high level criteria for the expenditure of the Fund, and provided information on each local authority's share of the £50m. The Council has been allocated a sum of **£859,000**.
- 3.3** The Fund is expected to be invested in *"in the context of national and local commitments to town centres including the Town Centre First Principle and the Town Centre Action Plan; and more recently, the Place Principle. As such, it is expected that investment decisions are based on approaches which are collaborative and place based with a shared purpose; and, make*

use of tools and support developed by the Scottish Government, Scotland's Towns Partnership and other key partners; and, take account of further guidance outlined in Schedule 4." Schedule 4 expands on what is eligible for spend – *"place based economic investments which encourage town centres to diversify and flourish, creating footfall through local improvements and partnerships"*. Specifically, this fund will contribute to transformative investments which drive local economic activities and re-purpose town centres to become more diverse, successful and sustainable.

- 3.4** In particular, the grant will fund a wide range of investments which deliver against the themes of the Town Centre Action Plan including town centre living and supporting town centres to be vibrant, accessible and enterprising places. This could include re-purposing buildings for housing, retail, business, social and community enterprise, leisure, culture, tourism, and heritage or improving access and infrastructure.
- 3.5** The Fund must be spent or legally committed by the end of 2019/20, therefore projects need to be at the design/consultation stage now, or be capable of being advanced quickly.

4. Main Issues

- 4.1** The relatively short timescale for the expenditure of the Fund lends itself to capital expenditure that can be made quickly or projects that are already underway. The latter can include extending the scope of projects that are currently being delivered.
- 4.2** In **Dumbarton** recent consultations and discussions on potential improvement projects have taken place at Dumbarton Town Centre Forum and with businesses that have engaged in recent consultations. Ideas have focussed on re-purposing vacant and derelict buildings, bringing increased footfall to the town centre, greening projects, improving connections between Dumbarton Central station, the town centre and Castle, to name a few. Longer term aspirations for the regeneration of the town centre, taken from previous consultations on, for example, the Dumbarton Town Centre Masterplan of 2014, actions from the Dumbarton Rock and Castle Charrette of 2015, and the options for the re-use of Glencairn House in 2017 which refers to community use of Glencairn House and accommodation of a museum, as well as bringing more life and activity to Riverside Lane and the riverfront.
- 4.3** The limited Town Centre Fund won't address all of these needs, but does provide an opportunity to explore the masterplan for Dumbarton town centre, and based on previous consultations identifying quick wins and appropriate projects that would meet the criteria for the Town Centre Fund.
- 4.4** The 2014 **Clydebank** charrette and the Clydebank Can workshops in 2018 has provided the Council with a steer on regards to the aspirations of the

community and local businesses. Connecting Clydebank, the £4.3m roads and public realm project that will connect Queens Quay with Clydebank town centre and railway station, for example, was designed to meet needs identified at the charrette. Specifically related to town centre regeneration, there is a strong interest in increasing activity at and near the Canal and at Three Queens Square, and more likely due to the limited timeframe, focus on improvements of public realm at South Sylvania Way at the bottom of the shopping centre in partnership with the shopping centre owners is a possibility.

4.5 The Council is committed to the ongoing regeneration of **Alexandria**, and will be funding further public realm improvements to complement the investment in a new food-store and retail/housing development planned for Mitchell Way. A new Multi Group has been set up by the Your Communities team that aims to represent the interests of community groups active in the town, and early consultation has taken place to gauge the interest in additional projects that fulfil the requirements of the Town Centre fund which will may include public realm and shop front upgrades.

4.6 In conclusion, Council is asked to note the ongoing consultations taking place on projects that can be funded by the Town Centre Fund, and that IRED committee papers will be presented for project approvals during 2019/20.

5. People Implications

5.1 There are no significant implications for staff resourcing.

6. Financial and Procurement Implications

6.1 The Town Centre Fund provides an additional £859,000 of capital budget to the Council. This will contribute to the Council achieving its ambitions laid out in the Council's Economic Development Strategy 2015 - 2020.

6.2 Guidance will be sought from procurement to ensure all relevant processes and procedures in spending this fund are followed.

7. Risk Analysis

7.1 The principal risk relates to expenditure of the Fund within financial year 2019/20; to mitigate these projects will be selected for their deliverability as well as their fit with the terms and conditions of the Town Centre Fund.

8. Equalities Impact Assessment (EIA)

8.1 An equalities impact assessment is not necessary for this report. An EIA screening will be carried out as necessary on project activity arising from the Town Centre Fund.

9. Strategic Environmental Assessment (SEA)

- 9.1** A strategic environmental assessment is not necessary for this report. Strategic Environmental Assessments will be undertaken as necessary for any new Town Centre project activity

10. Consultation

- 10.1** Since the Town Centre Fund was announced consultation has been undertaken with internal Services including at the Clydebank charrette Implementation Group and with Asset Management, Planning and Your Communities. External consultation has been held with Dumbarton Town Centre Forum and Alexandria Multi Group. Project ideas presented in this report have also been informed by Clydebank Charrette and Clydebank Can.

11. Strategic Assessment

- 11.1** The proposals contained within this report support the four strategic priorities of the Council's updated Economic Development Strategy (2015-20).
- Stimulating economic investment and growing the business base
 - Creating an inclusive and prosperous place where people choose to live work and invest
 - Building stronger partnerships and innovative approaches to delivery

Jim McAloon
Strategic Lead, Regeneration
Date: 12 April 2019

Person to Contact: Michael McGuinness- Manager, Economic Development, Council Offices, 16 Church Street, G82 1QL. Tel: 01389 737415
e-mail: michael.mcguinness@west-dunbarton.gov.uk

Appendices: None

Background Papers: None

Wards Affected: **All Wards**

WEST DUNBARTONSHIRE COUNCIL**Report by Strategic Lead for Communications, Culture and Communities****Infrastructure, Regeneration & Economic Development:****15 May 2019**

Subject: Regeneration of Glencairn House, Dumbarton, and the creation of a Dumbarton Community Archive

1. Purpose

- 1.1** This report provides detail on a proposal to regenerate Dumbarton's Glencairn House by adapting the building to house a new library and museum. It also includes a proposal to find an alternative use for the existing Dumbarton Library building that will capitalise on its location and history and make better use of the Council's heritage and archive.

2. Recommendations

- 2.1** It is recommended that the IRED Committee:

- notes the feasibility study into future uses of Glencairn House, and the option appraisal for the re-use of the existing Dumbarton Library building;
- notes the outcome of the internal option appraisal recommending the Library and Museum proposal for Glencairn house and a new community archive centre and office at Dumbarton Library
- agrees that officers can take this outline proposal for Glencairn House and Dumbarton Library forward for a further round of community engagement;
- agrees that a further report will then come back to a future IRED Committee with results of the consultation and a final recommendation;

3. Background

- 3.1** Glencairn House is a category B listed, sandstone townhouse in Dumbarton High Street dating back to 1623. It is also known as Glencairn Greit House and was the town residence of the Earl of Glencairn and later, the Duke of Argyll. It has three floors amounting to an overall floorspace of 3,613 square feet (or 335 m²). In 1924 the building was sold to the Town Council and was altered to create the three arched windows on the ground floor. The building was most recently used by Dumbarton Credit Union but it has been vacant for a number of years. Works to strip the internals of the building back to its original shell and make it fully wind and watertight were undertaken in 2017/18. At this time a decision was taken not to remove the dilapidated rear extension until a final decision was reached on future uses for the building.

- 3.2** The first public library in Dumbarton was based on the High Street at Number 70 and initially gave access to a reading room. A lending section opened in 1884 and, with this expansion, the library sought a new location. It moved into the Denny Memorial Institute in Church Street in 1892, although continued rising demand meant that a new space was soon required. At this time, the Town Council began a fundraising campaign to support the building of a new library. With a donation of £6,000 from the philanthropist Andrew Carnegie, and supported by contributions from residents, land was purchased at Strathleven Place in 1907 and a competition launched locally to engage an architect. The present building, designed by architect William Reid of Church Street, Dumbarton, opened to the public on 30th September 1910. In October 1966 a proposed extension to the building was agreed. The building in its current form opened to the public on 4th September 1969.
- 3.3** The Dumbarton Town Centre and Waterfront Revised Urban Strategy 2014 identified the need to find new uses for Glencairn House, including investigating the feasibility of a local museum as a priority for the town centre.
- 3.3** In January 2017 the Council's Regeneration team commissioned a team comprising of architects and economists to investigate the feasibility of a range of new uses for Glencairn House. Their brief was to consider viable, cost-effective and deliverable options for the re-use of this property, narrowing options down to a preferred option and providing outline costs and layout plans.
- 3.4** Stakeholder consultation was also undertaken by the Regeneration team in early March 2017, including telephone consultations and a drop-in event at the Artizan Centre. This was well attended with 50 people present and 13 people registering their comments before the event. There was strong support for a local museum. It was felt that there was a gap in Dumbarton for a facility of this type and that more could be made of Dumbarton's past. Such a use could help enhance the existing heritage tourism trail by linking with the proposed new waterfront path between Levensgrove Park, the town centre, the maritime museum and the Rock and Castle. There was also strong support for the building remaining in public ownership. It should be noted that officers did not highlight the opportunity of a library and museum option at this time as the idea had not been conceived, and as a result no feedback was provided on it.
- 3.5** In order to consider new uses, a market assessment was undertaken with the conclusion that if Glencairn House was marketed for sale, there would be limited demand, if any.
- 3.6** Officers from the Regeneration team then commissioned an external options appraisal (Appendix 1). This considered potential key users including local people, local businesses, visitors, support organisations, schools, colleges and universities. Six potential uses were then identified as a long list of options:

- museum
- retail
- café
- residential
- business centre
- single office occupier

These uses were then appraised against eight criteria:

- fit with the physical space of the building
- likely commercial and financial sustainability
- level of stakeholder support
- level of risk
- likely demand for the use in this location
- level of impacts and benefits generated
- potential for displacement from elsewhere in West Dunbartonshire
- extent to which the public would be able to access the space

- 3.7** Of the six uses, the business centre, office and retail scored lower due to the high number of vacant retail units in the town centre, as there is little demand for office space. A short list of the two remaining uses in different scenarios was then established:

Option 1	Museum with café
Option 2	Residential with commercial café

- 3.8** Outline plans and indicative costs were then prepared for the remaining two options. The costs for the internal conversion of the building to create two residential flats and upgrade the ground floor for commercial requirements was estimated at £589,751 (excluding external fabric repair costs). This was poor value for money because the capital receipt from the flats was estimated to be significantly less than the capital investment. The capital costs for the creation of a museum and café were estimated at £3.2m with additional ongoing costs of £0.120m per annum for staffing, property and supplies to be identified. This was based on the local history section of Dumbarton Library moving to Glencairn House, and a new team of employees being created to support the exhibitions.

- 3.9** The most widely supported use as a stand-alone museum had implications for the Council given the significant additional revenue costs linked to running and maintaining such a facility. It was also recognised that the limited income opportunities provided by such a facility would never come close to offsetting this revenue cost. This created concerns over the long-term sustainability of the venue. In addition it was also noted that the museum sector has experienced a number of challenges in the past decade with at least 64 museums closing across the UK since 2010. Officers were keen to avoid investing significant funds in creating a museum that was expensive to run, and struggled to compete in a challenging market.

- 3.10** As a result, the design team were asked to go back and consider whether an updated layout within Glencairn House could accommodate a new combined library and museum facility for Dumbarton. It was the view of officers that if this could be achieved then it could provide a unique opportunity for the town to benefit from a contemporary, fit-for-purpose library and museum visitor attraction that had no ongoing employee costs (Appendix 4). At the same time consideration was to be given to providing a positive sustainable future for the existing Dumbarton Library building.
- 3.11** Such a move would also assist the Council to improve its current challenge in giving residents the opportunity to engage with the local area's heritage and fine art. At present, less than 1% of the Council's heritage and fine art collection is on public display due to lack or unsuitability of space.

4. Main Issues

- 4.1** Evidence from across the UK shows that renovated libraries have performed best at reversing the declining trend in library visitors and book issues. Since no funding exists in the Council's Capital Plan for the current Dumbarton Library, Glencairn House would present an opportunity to secure a much-needed modern library and museum facility for the residents of Dumbarton. This option would also respond positively to the 2017 community feedback. Glencairn House would be entirely retained in public ownership, and used to celebrate a historic local building and local history. It would also complement the ongoing investment in Clydebank where the town's major library will complete a major upgrade in 2019/20.
- 4.2** Outline plans (Appendix 1, P65) have been developed that propose taking the existing three storey building and building-on an adjoining new four storey extension to the rear. This would create 13 rooms amounting to 411m² of useable space, plus service areas and circulation space. Senior library officers consider this suitable accommodation to allow for an ambitious re-imagining of the current library offer within Dumbarton. Dedicated separate spaces for children and families, computer use and quiet study would be offered alongside a wide selection of fiction and non-fiction items in a variety of high-demand formats. A relaxing recreational space will also be included featuring a coffee station to provide income and assist with financial viability. Maximising the increased visibility and convenience afforded by a high street location, the new facility would bring a welcoming cultural space directly into the heart of the town. This would allow residents to embrace opportunities which inspire creativity, support lifelong learning and encourage health and wellbeing.
- 4.3** Museum facilities would include an entire local history floor that included exhibition space (Appendix 4). This would be further augmented by the integral display of artefacts throughout all floors of the building. This would answer the issues with appropriate existing space, and enable the exhibition and interpretation of key artefacts that describe the cultural and strategic significance of Dumbarton and the surrounding area throughout history.

Among the most important objects held in the Council collections and available for display are:

- a Roman Medallion that dates from 193AD and offers insight to the Roman occupation of Scotland, linking to the story of the Antonine Wall
- the 'Skellat Bell', recognised as one of only six cast bronze bells that are known to have survived from the early Christian church in Scotland
- Tron Weights which date from the early 1700s and were maintained by the town council to ensure that all units being sold across the burgh were standardised – the tron weights were held in the Burgh Tollboth, which in Dumbarton was originally situated just opposite Glencairn House
- The company seal for the Dumbarton Glassworks – Dumbarton was once an international centre for glassmaking. The collection also includes examples of early glass made in Dumbarton and portraits of the Dixon family, who owned and operated the glassworks
- The Dubonnet Trophy, presented to Sir Jackie Stewart at the 1969 Mexican Grand Prix, the final race of the season in which he won his first Formula One World Championship. The trophy was presented by Sir Jackie to the Burgh of Dumbarton on 22nd November 1969 on the occasion of his being made a Freeman of Dumbarton
- The Overtoun Collection and associated civic fine art – these paintings are a key part of the industrial narrative of Dumbarton and West Dunbartonshire more widely

Individually and collectively, while the artefacts described above are of huge local importance, they are also nationally important and place Dumbarton in a global context when used to tell stories of innovation, industry and exportation.

- 4.4** Outline capital costs for this option are estimated to be in the region of £3.75m (Appendix 1, P72), including a provisional sum for internal fit out and external fabric costs. An additional 10% has been added to take account of site surveys, inflation, legal fees and insurances. Initial discussions with external funders have indicated that subject to submitting successful applications, there could be potential support from the Heritage Lottery Fund and Regeneration Capital Grant Fund – particularly if some form of community involvement can be incorporated.
- 4.5** This option could create a visually stunning landmark for Dumbarton town centre – preserving the oldest building in the town and giving it an exciting and sustainable new future for generations to come. It also responds to the call from residents for the High Street to interact better with the riverfront. The design of a new extension with prominent south-facing windows, would provide the opportunity of spectacular views over the River Leven, Levensgrove Park and Dumbarton Rock and Castle. This would make it a genuine attraction for local residents and visitors to the area – particularly the third-floor events space with floor-to-ceiling windows.

- 4.6** Siting the Library and Museum on the High Street would also open up convenient access to the facility among shoppers who may not be visiting the current building on the opposite side of a busy dual carriageway. In addition the Library receives a significant daily footfall which could be harnessed for the benefit of the new museum, whereas the original museum-only option would need to attract and maintain an entirely new visitor-base. Furthermore, the museum/library option at Glencairn House would offer better physical access for users with mobility impairments – with level access straight from the High Street and a newly installed lift - than what is provided at the existing Dumbarton Library building. This would further assist the Council to meet its corporate priority to have fit-for-purpose and accessible assets.
- 4.7** The residents and businesses of Dumbarton, and particularly the Town Centre, will be central to this proposal as part of our aspiration for community-led regeneration. Through a commitment to community co-production we will consider at all stages of the project opportunities to actively involve community groups in. This could include for example, the creation of resources, road-testing access and wayfinding solutions in the building layout, and informing the look and feel of a building that will become a community hub on the high street.
- 4.8** To date it is the community who have directed officers and the Council to revive Glencairn House, and provided the broad ambition for it to be a cultural asset. Already consideration has been made of the many ways in which sustained engagement with the community can be achieved within a redeveloped Glencairn House, including the possibility of providing meeting space for community groups to maximise; utilising the third floor event space to host pop-up shops, maker-spaces, film-screenings and other similar events; and dedicating space within the heritage displays to accommodate changing exhibitions that showcase the personal collections of Dumbarton residents.
- 4.9** In the early stages of the redevelopment, there will be other opportunities for successful community co-production. This could include working with the established community of retailers and business owners on Dumbarton High Street to explore the history of tenancies along the High Street, telling stories that are of interest both socially and economically. Where these changes are charted in living memory, there is further opportunity to engage other community groups in activities that centre on storytelling, reminiscence and memory sharing around the changing face of the High Street. As networks of engagement build, the ambition to co-produce a High Street heritage trail with the support of retailers and business owners, or to co-curate an element of the heritage displays within a redeveloped Glencairn House become easier to realise.
- 4.10** It would be the intention of officers that, by the time the building reopened, retailers, business owners and residents would be invested in the success of Glencairn House, and would be positive and natural advocates of this important cultural asset both within West Dunbartonshire and further afield.

Officers do not wish to be prescriptive and the public consultation proposed following a Committee decision would seek to further engage the community on how they would like to come together to maximise this asset further for the benefit of Dumbarton and West Dunbartonshire.

4.11 To assess the economic impact of this project the Regeneration team commissioned an appraisal by EKOS (Economic and Social Research Consultancy). This can be found at Appendix 2. The main findings of this report were:

- There would be one-off construction impacts equivalent to 25 net additional construction posts, worth £540,000 to West Dunbartonshire, and a net additional one-off GVA of £1.33 million;
- The new library would help to maintain visitor numbers by opening it to shoppers who do not visit the current location, and there would be a £90,000 additional net spend in the town centre by bringing 70,000+ visitors to the High Street. This would equate to a net additional GVA of £50,000 generated at the West Dunbartonshire level; and
- There would be long-term impacts estimated at £1.9 million over 15 years at the West Dunbartonshire level.

4.12 In addition to the economic benefits the following wider impacts were also judged to be likely:

- Relocation of library would make the town centre feel safer and more animated due to the additional footfall it would bring;
- Provide new modern facilities for welfare claimants and job seekers to search for employment opportunities and complete applications online;
- The permanent occupation of the historically and architecturally important Glencairn House would enhance the image of the area;
- The project contributes to the town centre first government objective to sustain and safeguard accessible facilities and services;
- It is assumed that the new library would be an improved space for residents and prove more attractive to the community. This should increase engagement with the service which is crucial since providing access to books and encouraging reading improves child literacy and is linked to improved general educational attainment. In addition, core book lending services has a beneficial effect on adult learning, alongside library ICT services which allow users to improve their computer literacy and access wider online learning tools;
- Provides a social hub to connect communities, particularly those on low incomes, the elderly and families. This function will be enhanced by the relocation of the library to a more central, town centre location;
- Creates an attractive meeting facility that, in addition to its use by local residents and visitors, could also be used by adjacent businesses;
- Provides a venue for a variety of social activities as well as services delivered by the public or voluntary sector;

- Improved community pride through keeping Glencairn House in use and having these important services maintained;
- Provides a high-quality venue to showcase elements of West Dunbartonshire Council's heritage collections, including artefacts from the Roman, early Christian and medieval periods, as well as providing space to host changing exhibitions, and other creative events e.g. art classes, book signings, writing classes, etc

4.13 The Strategic Lead for CCC and the Finance team then led an internal options appraisal, with participation from Libraries and Culture, Regeneration and Economic Development, and Assets, into the various alternative uses for Glencairn House. These were judged against the following criteria:

- Impact/benefits (particularly with regard to regeneration)
- Commercial and financial sustainability (particularly with regard to the revenue budget)
- Physical fit in space
- Stakeholder support
- Likely demand
- Level of risk (inverse)
- Potential for displacement (inverse)
- Public Access
- Attraction of additional visitors to West Dunbartonshire
- Restoration of a cultural asset
- Likelihood of attracting external funding

4.14 The exercise illustrated the following:

Option	Overall points score
Library and Museum	165
Museum and franchise cafe	152
Museum	150
Sell	93
Do Nothing	55
Commercial Lease	51
Residential and cafe	46

The Library and Museum option was clearly the most suitable and scored particularly highly on restoration of a cultural asset, public access, commercial and financial sustainability, likely demand and likelihood of attracting external funding.

4.15 The next step was to consider the lifetime costs of the two top scoring projects to determine which was the most suitable recommendation. To do this effectively the officer group had to consider how we would find a positive and sustainable future for the existing Dumbarton Library building. Such a plan

would complement the Council's wider regeneration and preservation of Dumbarton heritage which has included investment in the Municipal Building, Church Street and the heritage trail from the High Street to Dumbarton Castle. The overall aim needed to be a sustainable and successful future for all key Council assets (see Appendix 5).

- 4.16** As previously stated, the existing Strathleven Place building from which the library would be relocated opened in 1910. Whilst it retains some original Edwardian features it is not listed and has been altered regularly over the years. The library setting has changed unrecognisably since its inception due to the mass demolition of the urban area around the library – partly to facilitate the construction of A814 Glasgow Road. It now sits isolated on a major roundabout and separated from the town centre by the dual-carriageway A814. The rear and sides of the building were previously not visible to the public and this explains why they are not as visually attractive as the frontage.
- 4.17** The existing library is currently in a Category C condition and as previously mentioned is not fully accessible in line with requirements of the Equality Act 2010. Access to the principal level can be reached by a lift although the entrance to this is via a side door which is not recommended under the current guidance. In addition the layout is not conducive to a modern library, and would require significant investment to upgrade the library and building to make it fit for purpose moving forward. It is the view of officers that if the Glencairn House proposal does not go ahead then they would need to bring forward a proposal for the Strathleven Place branch that could require investment in the region of the £750,000 currently being spent on Clydebank Library. This investment would add £1.023m onto existing costs over the next 25 years and has been modelled for illustrative purposes at 4.21 and 4.22.
- 4.18** The Strathleven Place site offers a number of potential future uses if the library and heritage centre relocated to Glencairn House. An options appraisal was undertaken to evaluate 14 potential uses moving forward ranging from sale/lease to childcare facility, and private gym to a museum collections store and archive centre. These uses were then appraised against nine criteria such as the fit within the physical space of the building and the public sector cost implications (Appendix 3).
- 4.19** The four most suitable uses moving forward were identified as:
- Venue/restaurant;
 - Nursery/Childcare facility;
 - Multi-use facility; and
 - Museum collections store and archive centre with associated office space.

Options Summary

Factors for Consideration	Scenario 1: Venue/ Restaurant	Scenario 2: Nursery/ Childcare Facility	Scenario 3: Multi-use facility	Scenario 4: Museum collections store and archive centre with office space
Level of benefits created	Medium-High	High	Low	Medium
Level of risk	Risks associated with demand and licensing approval High	Risks associated with finance, Care Inspectorate Approval and timings Medium-High	Risks associated with demand and lack of anchor tenant Medium-High	Risks with lack of access to heritage asset Low
Capital cost	£2.4m	£1.9m	£1.8m	£0.4m approx.
Additional Revenue Cost	Low – will likely be revenue from rent or capital receipt from sale of building. It is not possible for the Assets team to establish an accurate market value due to the unique nature of the building.	High – but will be required irrespective of whether this option goes ahead	Medium-additional running costs if WDC run and will likely require grant support if community run	Low – involves relocation of existing services. Will likely be revenue from rent of existing premises
Simple Cost-Benefit Score	Medium	Medium	Low	Medium-High

As the table illustrates, the community museum collections store and archive centre with associated office space emerged as the best and most low-risk option.

- 4.20** Under the plan this proposal would see the existing museum collections store and archive facility at Poplar Road, and all other services in the building transferred into the Strathleven Place site (see Appendix 4). The current collections store and archive is not open to the public, but this move to Strathleven Place would allow for regular public viewings and facilitate improved access to both collections and archive throughout the year. West Dunbartonshire Council's archive holds a huge volume of documents that describe the history of the area and its communities. As with the object-based heritage collections, these documents illustrate the importance of Dumbarton as a main centre in Scottish civic life – the archive includes a letter under the Privy Seal of James III; a charter signed by Mary Queen of Scots; an obligation signed at Dumbarton by James, Earl of Moray, Regent; and a Commission by King James VI to the Baillies of Dumbarton to apprehend and try persons suspected of witchcraft, signed by the King himself. While the ongoing care and preservation of these documents remains a priority, it is also important to ensure access to them for the purpose of learning and research. This proposal would create an environment in which this could be managed, overall ensuring that the community was still able to enjoy meaningful access to the building and participate in its purposeful use.
- 4.21** In addition the current public PC area of the library would be transformed into a flexible office space for Council employees. This would work well for Libraries and Culture employees currently based at the Poplar Road HQ, along with potentially employees based at Elm Road, and any overspill from Municipal and Church Street offices. It would also provide additional space for employees to move into when the Council leaves the Bridge Street office in Dumbarton at the end of its lease in five years. Moving out of the Poplar Road office space would help create new space that could be utilised by the depot rationalisation project, or it would generate property savings for the Council of more than £70,000 per annum if the existing buildings were let to a private tenant or demolished due to lack of interest. The capital cost of fitting out Strathleven Place site for this new use is estimated at around £400,000. There is potential to secure additional funding to support this work from a number of funding/grant making bodies, including the Regeneration Capital Grant Fund, the Heritage Lottery Fund, Museums Galleries Scotland, and the Esmée Fairbairn Collections Fund. Prioritising collections care and preservation; access and learning; and community engagement will strengthen any case for funding support.
- 4.22** The lifetime costs (over 25 years) of the Library and Museum proposal compared to the Museum and franchise café option were then worked up. They showed:

	Current	Current with £750k Investment in Strathleven Place	Glencairn Library and Museum	Glencairn Museum and franchise Café
	£000	£000	£000	£000
Revenue Expenditure				
Loan Charges	0	1,023	6,172	4,365
Employee Costs	4,005	4,005	4,005	6,412
Property Cost	4,569	4,569	3,169	5,405
Relocation costs	0	0	130	0
Supplies, Services, Admin Costs	0	0	0	625
Expenditure	8,574	9,597	13,477	16,807
Income	0	0	0	(875)
Total	8,574	9,597	13,477	15,932

4.23 For illustrative purposes, the table below details annual costs in year 1 for each option:

	Current	Current with Investment in Strathleven Place	Glencairn Library and Museum	Glencairn Museum and Franchise Café
	£000	£000	£000	£000
Revenue Expenditure				
Loan Charges (*average)	0	41	247	175
Employee Costs	129	129	129	203
Property Costs	149	149	95	169
Supplies, Services, Admin Costs	0	0	0	25
Expenditure	278	319	471	572
Income	0	0	0	(24)
Total	278	319	471	548
Relocation costs (*1 year only – this could be charged to capital)	0	0	130	0

4.24 Based on the information available to officers it is recommended that the Council progresses in principle with a proposal which will deliver both a new

library and museum at Glencairn House, and an archive facility at the existing Dumbarton Library.

- 4.25** The IRED Committee is asked for permission to undertake a public consultation on these proposals. At the conclusion of this a final report would be brought back to IRED in August 2019 updating on the consultation, and bringing forward a final recommendation.

5. People Implications

- 5.1** In respect of the library and museum proposal the service is confident that staffing could be found within existing resources to cover the venue professionally. With regard to the Museum-only option the service estimates needing an additional Grade 4 1FTE and Grade 3 2FTE.

- 5.2** Beyond this the service is confident that there are no other significant people implications from this report other than the resources required by various services to take this project forward.

6. Financial and Procurement Implications

- 6.1** The Local Economic Development (LED) Capital budget was used in 2016/17 to fund the feasibility study into Glencairn House.

- 6.2** Transforming Glencairn House into a Library and Museum, and repurposing the existing Dumbarton Library into an archive and office hub would cost an estimated £4.525m. Funding a £4.525m capital investment has a revenue impact of an average of £0.247m per year over the 25 year period.

- 6.3** As was stated previously initial discussions with external funders have indicated that subject to submitting successful applications, there could be potential support from the Heritage Lottery Fund and Regeneration Capital Grant Fund. A target of £1m of external funding towards the capital costs should be applied to this project and this would reduce the revenue implications by an average of £0.055m per annum.

- 6.4** Any report to the IRED Committee in August seeking permission to progress this project would include a detailed breakdown of the recommended funding model proposed. As part of this work officers would review the Council's existing Capital Plan to see if any funding might be suitable to support this project. Every £1m sourced from existing capital budgets would generate an average reduction of £0.055m per annum on the cost of this project. Any change to Capital Plan and/or request for additional capital would require a council decision.

- 6.6** The Glencairn House project would have one-off positive construction impacts equivalent to £540,000 to the West Dunbartonshire economy, and a net additional one-off GVA of £1.33 million. There would be a long-term GVA

impact estimated at £1.9 million over 15 years for West Dunbartonshire. Combined that would be a £3.23 million benefit to the area from this project.

- 6.7** Investing in the Glencairn House proposal would avoid the requirement for future redevelopment of the existing Strathleven Place library branch into a fit for purpose asset. This is estimated at £750,000.
- 6.8** All procurement activity carried out by the Council in excess of £50K is subject to a contract strategy. If approval is given, and before the tender is published, the contract strategy for Glencairn House will include, but not be limited to: Service Strategy/Forward Plan, Supply Market Status: Social Benefits, Procurement Model and Contract Management.

7. Risk Analysis

- 7.1** There is a risk that the estimated costs of the building renovation are too low. To mitigate this we have used a professional agency with specialist knowledge in this type of work. The project team also asked the Council's own professional experts to review the projections.
- 7.2** There is a risk that fitting a service this size into a building with a small footprint could lead to issues with fire safety, planning permission and listed building consent. We have mitigated this by seeking professional advice both internally and externally as part of the outline proposal. Moving forward we would be sympathetic to any restrictions applied to a project such as this.
- 7.3** There is a risk that there could be public opposition to the existing library service transferring to Glencairn House. This will be mitigated through further public engagement where the benefits of a purpose built modern library and museum could be explained – including much improved accessibility. Having the plan outlined above for the positive future uses of Strathleven House will also help to provide reassurance that this building will have a strong future relationship with the local community.
- 7.4** There is a risk that the project might not receive significant external funding. This appears unlikely given the ambitious transformation of a historic public asset. The Council also has its own funds which could support a project such as this if that unlikely scenario took place.
- 7.5** There is a risk that the Council does not find a new tenant for the Poplar Road building quickly and this would have a negative impact on the business case outlined in this report. The reality is that demand remains high on the Broadmeadow industrial site and we would expect there to be interest in a corner plot such as this, particularly since it has its own private yard area to the rear. If demand did not materialise then there remains the option to demolish the building to realise the savings and mitigate any risks to the business case.

- 7.6** There is a risk that the Council does not take action with Glencairn House and the building lies empty for the short to medium term. This will have a negative affect on Dumbarton High Street and fail to respond to the views of the community who responded that they wished to see the building renovated and kept in public ownership. As can be seen by the options appraisal the 'do nothing' option scored very poorly, whereas the proposed project would mitigate against those risks.

8. Equalities Impact Assessment (EIA)

- 8.1** No significant issues were identified in a screening for potential equality impact of this proposal.

9. Consultation

- 9.1** The Council originally consulted with the community on the future uses for Glencairn House, as described previously in this report. Further community engagement would be undertaken if IRED Committee gave approval.
- 9.2** The consultation would be predominantly online and aimed at sharing an outline of the 'offer' from the building, associated drawings, and asking for views. In addition officers would use a similar drop-in session format to the previous stakeholder consultation in 2017. This would allow people to stop in for 5 minutes to look at plans and give their views. This would largely be done in Church Street and in the Concord Centre. Consideration would also be given to opening up the front area of Glencairn House for one or two drop-in sessions. Significant direct engagement would be undertaken with existing Dumbarton Library users. Social media promotion would also be a key driver of engagement.
- 9.3** The following schedule is proposed:

Consultation Timeline	
15 May	IRED Committee decision
27 May	If approved, the Glencairn House consultation launches
w/c 10 June	Three drop-in sessions held for public (morning, afternoon and evening) One drop-in session held for local businesses
17 June	Consultation closes
21 August	Report back to IRED Committee on consultation feedback and final proposal.

- 9.4** Internally the project has been considered by senior officers from Libraries and Culture, Regeneration and Economic Development, Assets, Finance and Procurement.

10. Strategic Assessment

10.1 The Glencairn House project would support the following Council strategic priorities:

- 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

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Designation Strategic Lead for CCC
Date: 26 April 2019

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Appendices:

- Appendix 1 – Identification of Uses for Glencairn House
- Appendix 2 - Glencairn House Economic Impact Appraisal
- Appendix 3 – Dumbarton Library Options Appraisal Report
- Appendix 4 – Artist’s impressions and illustrative images of Glencairn House, and the proposed community archive at Strathleven Place
- Appendix 5 – Overview of the Glencairn House and Strathleven Place proposal, and linked investment in Dumbarton heritage and regeneration

Background Papers: None

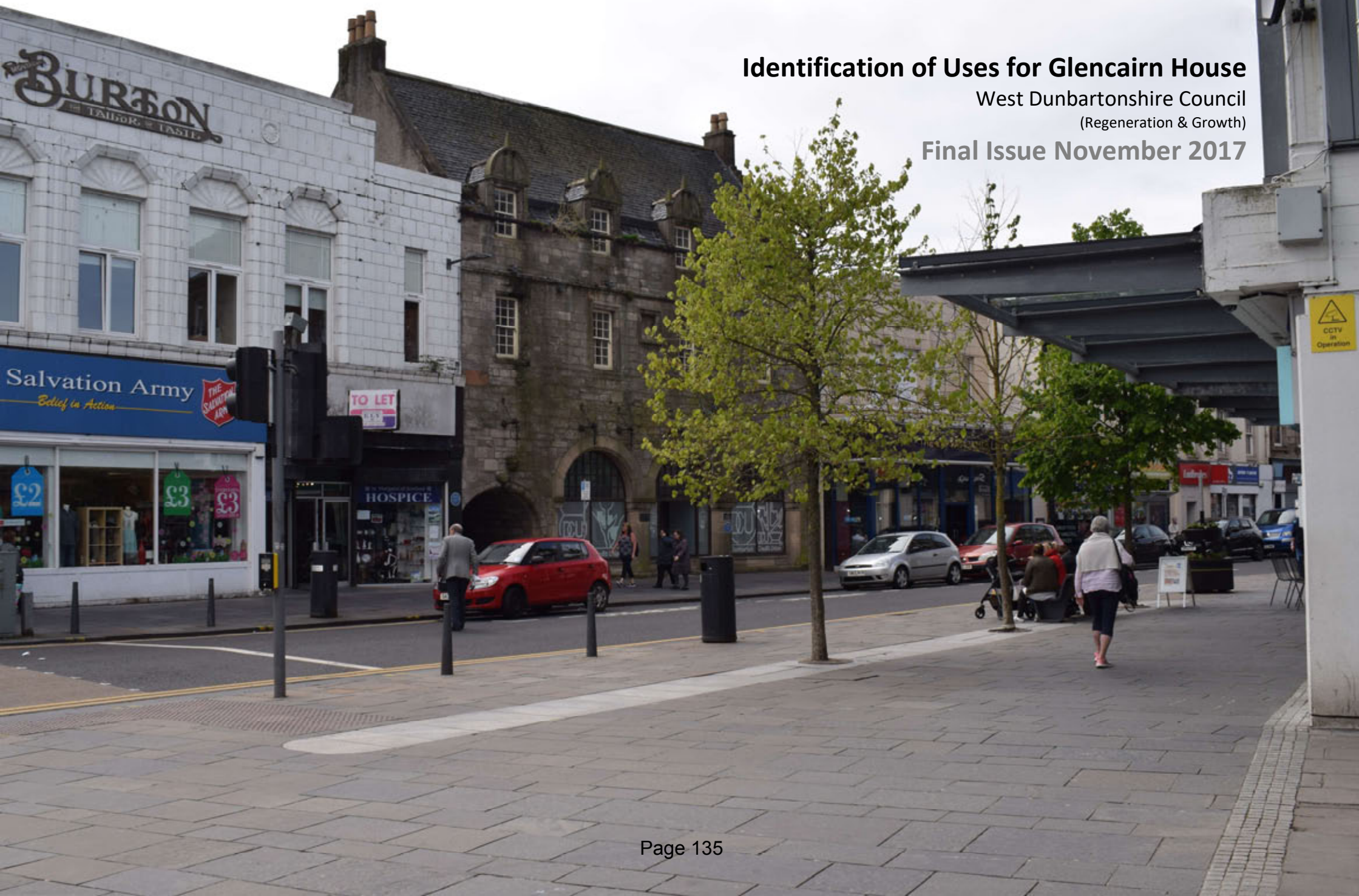
Wards Affected: Ward 3

Identification of Uses for Glencairn House

West Dunbartonshire Council

(Regeneration & Growth)

Final Issue November 2017



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Hampton**

Revision	Date	Description
-	30.03.17	Draft to design team
-	07.04.17	Interim draft to WDC
A	26.05.17	Final draft to WDC
B	02.11.17	Final issue

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1.1 INTRODUCTION

West Dunbartonshire Council (Regeneration & Growth) have commissioned ZM Architecture Ltd to lead a study team to assess deliverable and sustainable options for the adaptive re-use of Glencairn House in Dumbarton.

The purpose of the appraisal is to assess a long list of possible new uses and thereafter, through a process of further analysis, narrow these down to a preferred option or options. A key objective is for West Dunbartonshire Council to obtain a clear understanding of the potential level of intervention required and the associated costs to secure a productive, functional and viable re-use. The preferred options should be practical, cost effective and most importantly, be appropriate to the significance and historic character of Glencairn House.

The appraisal process has involved consultation with key stakeholders to gather opinions on issues, needs and opportunities to ensure that local aspirations are considered, and to collect data to inform the detailed options review.

1.2 CONSULTANT TEAM

ZM Architecture. Nick Blair, director ZM Architecture (RIAS Accreditation in Conservation Architecture at ADVANCED level) has led the consultant team, supported by Associate Architect Tim Clark.

EKOS. Mhairi Donaghy and Liam Turbett from Economic and Social Research Consultant Ekos have provided economic development input into the full option appraisal process.

NBM Construction Cost Consultants have provided outline feasibility costs for the shortlisted options.

Lambert Smith Hampton have provided market analysis and scoping of potential re-use sectors.

1.3 BUILDING LOCATION AND SUMMARY INFORMATION

Address: Glencairn House, 95 High Street, Dumbarton, G82 1LF

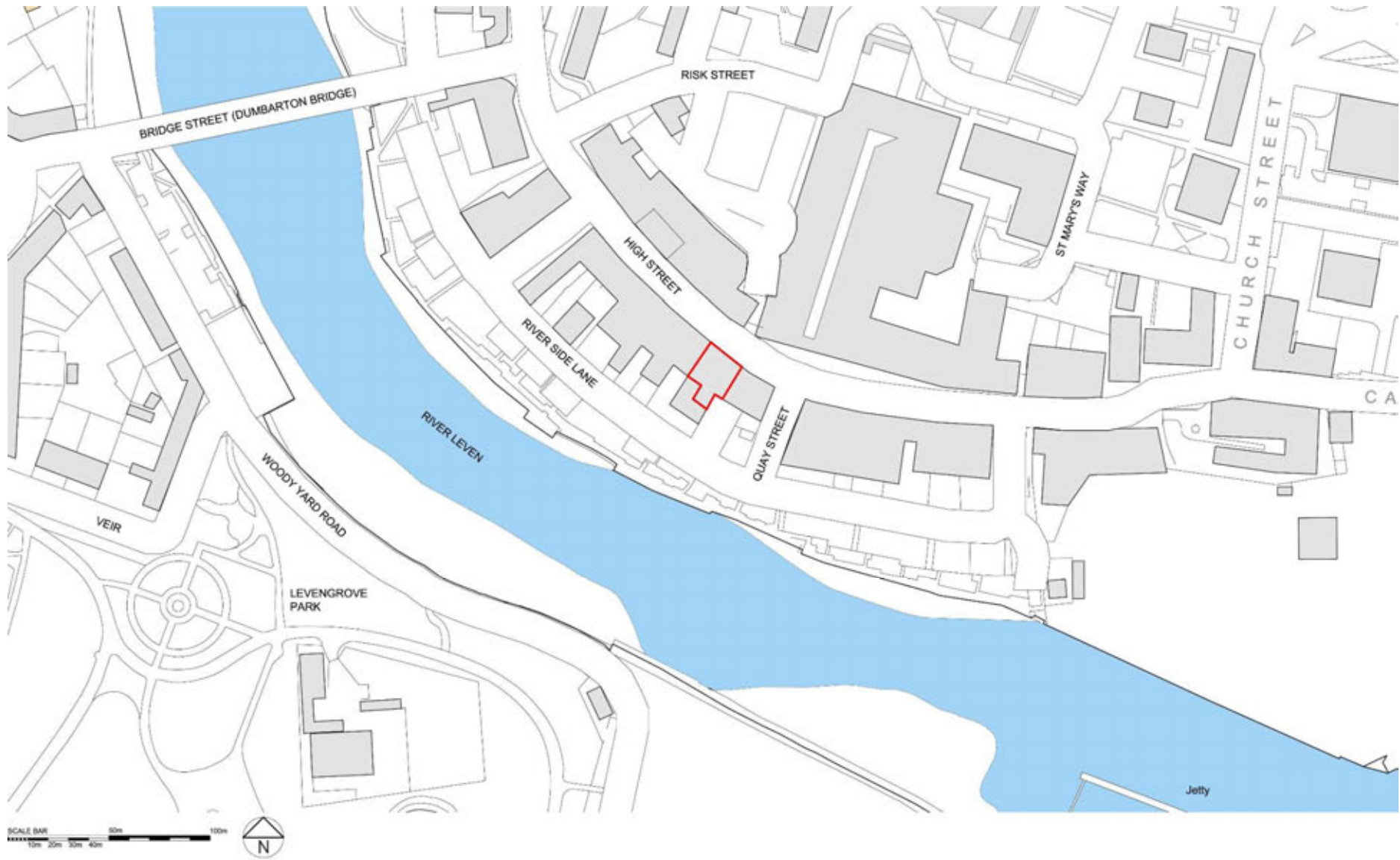
Glencairn House (Category B Listed) was built as the urban home for James, Earl of Glencairn in 1623. It is the oldest remaining building within the town centre and a surviving example of the aristocratic town house. It is significant in terms of townscape, cultural, social, aesthetic, historical and architectural values.

The building is located centrally on the south side of High Street in Dumbarton's Town Centre. The historic town plan has remained substantially intact and recognisable with the High Street following the line of the medieval street which ran parallel to the River Leven. The immediate context has however changed dramatically through the decline of industry in the 20th century and through incremental development of the urban road network. Glencairn House historically provided a terminating vista from 'Cross Vennel' (later called College Street) as shown on John Wood's map of 1780-1847 (figure 1) at the 'cross of Dumbarton' although this arrangement has now been lost. The building is located to the north of the River Leven. Long narrow 'burgage plots' housing workshops, stores and yards would have ran to the river's edge with vennels or wynds giving access to the High Street. The River Leven can still be accessed from High Street via Quay Pend and the low vaulted stone passage located to the ground floor of Glencairn House.

The building is a 3-storey, 4-bay sandstone townhouse with three round arched openings inserted in 1924-25. The Category B listed building is of traditional construction with solid masonry walls formed in a grey / light blond squared, coursed rubble. It has a slated double pitched roof to High Street with crow-stepped gables and features four pedimented wallhead dormers with spike finials. The rear, which is considered to have been extended in 19th century, has a slated piended roof with a valley gutter between.

A plaque on High Street notes that the building is part of Dumbarton's Heritage Trail.

1.3.1 Location Plan



1.3.2 Key Photographs



Glencairn House on High Street



1 of 3 plaques to High Street



Glencairn House from Riverside Lane



Quay pend (looking towards Riverside Lane)



Entrance tiling (Dumbarton Gas Corporation logo)



Central entrance arch to High Street



Glencairn House (rear) from Riverside Lane



Rear elevation (east side above pend)



West elevation pend and 3 arches



High Street. Glencairn House to centre (Burton to left)



High Street. Glencairn House to centre



View to Levensgrove Park from bottom of Quay Pend



Ground floor (non-loading bearing partition sub-division)



Ground floor layout



First floor. Principal room to High Street side (north)



Second floor. Principal room to High Street side (north)

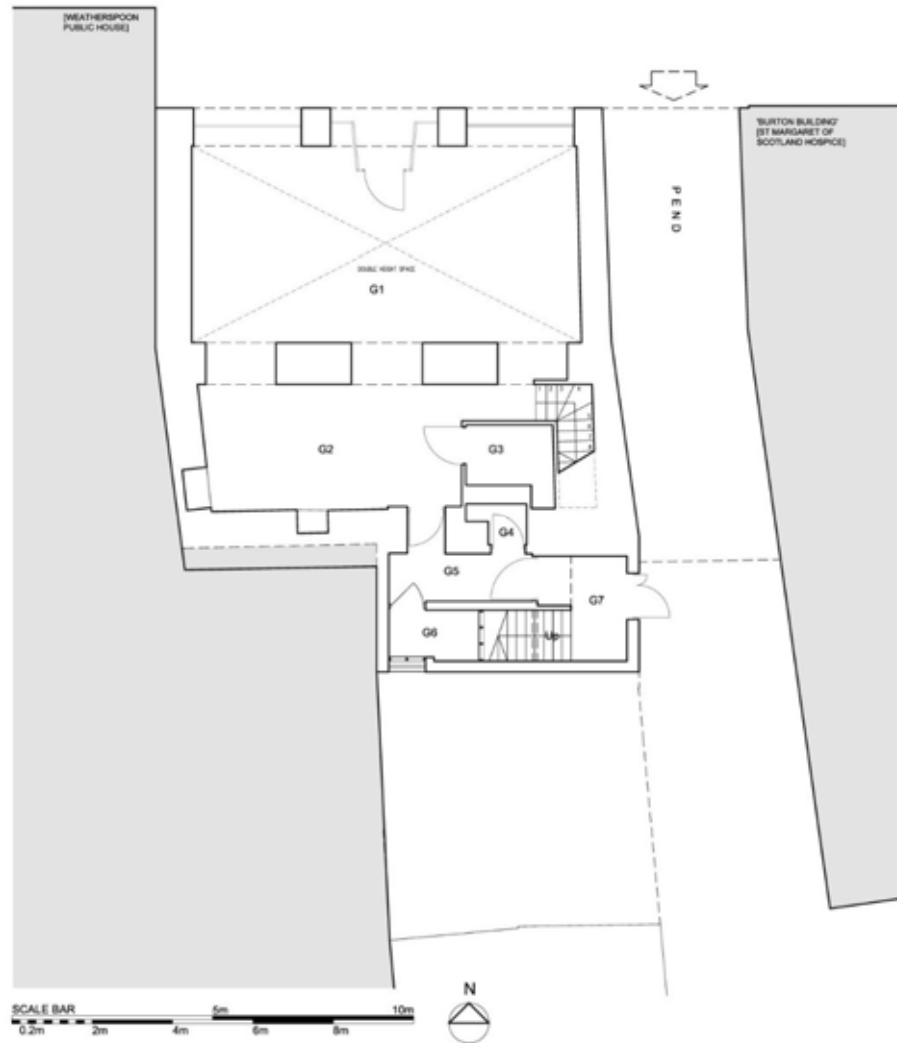


Plaques to High Street elevation

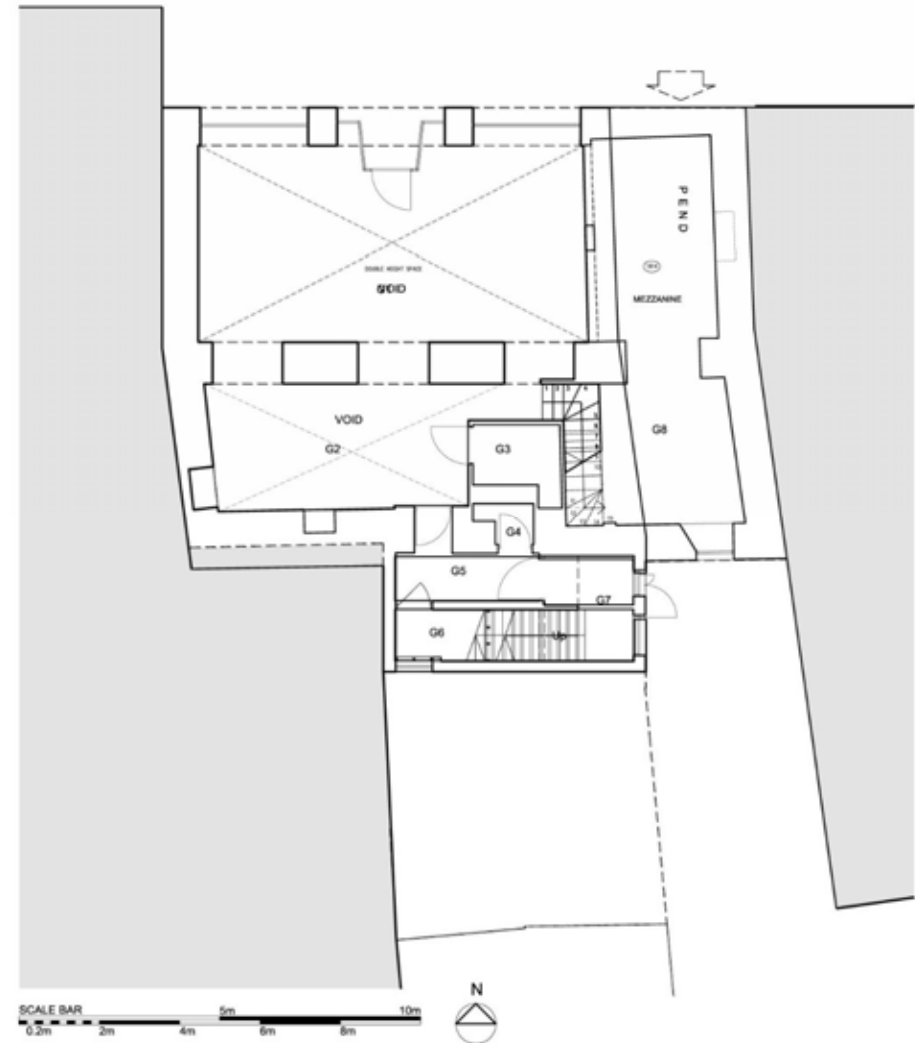


Mezzanine floor between ground and first (low head room)

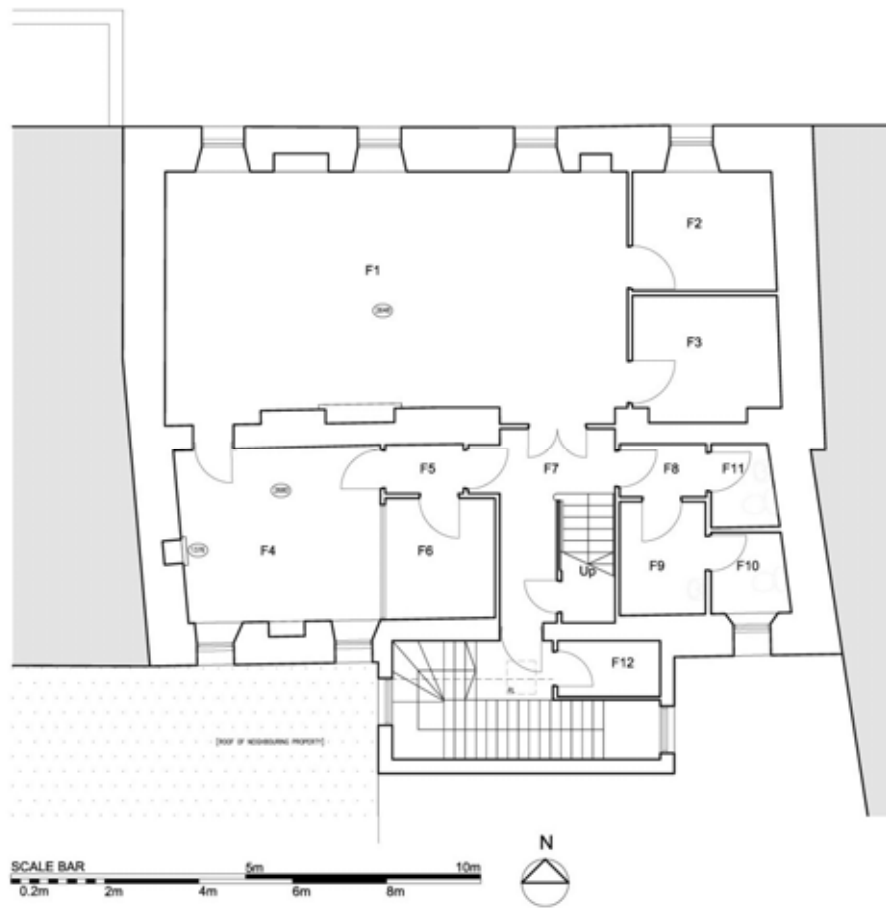
1.3.3 **Existing Drawings** – Plans and elevations - not to scale. Drawings provided by West Dunbartonshire Council.



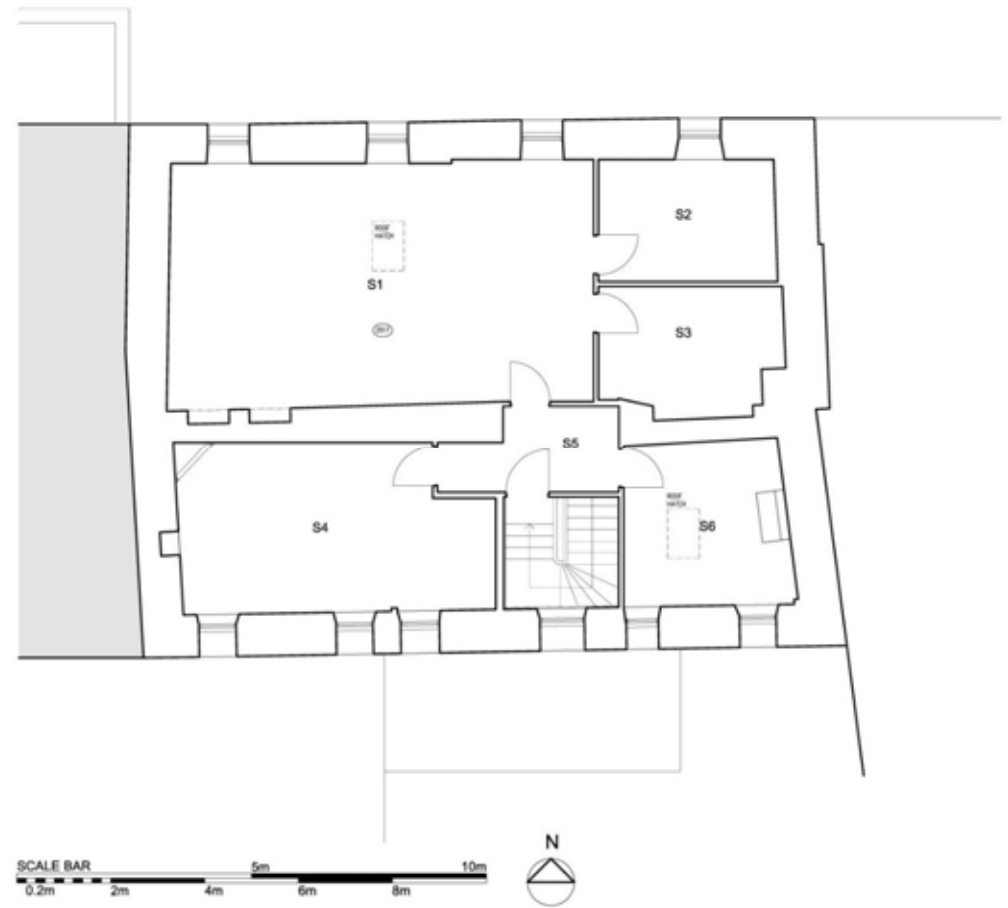
Ground floor plan as existing



Mezzanine plan as existing



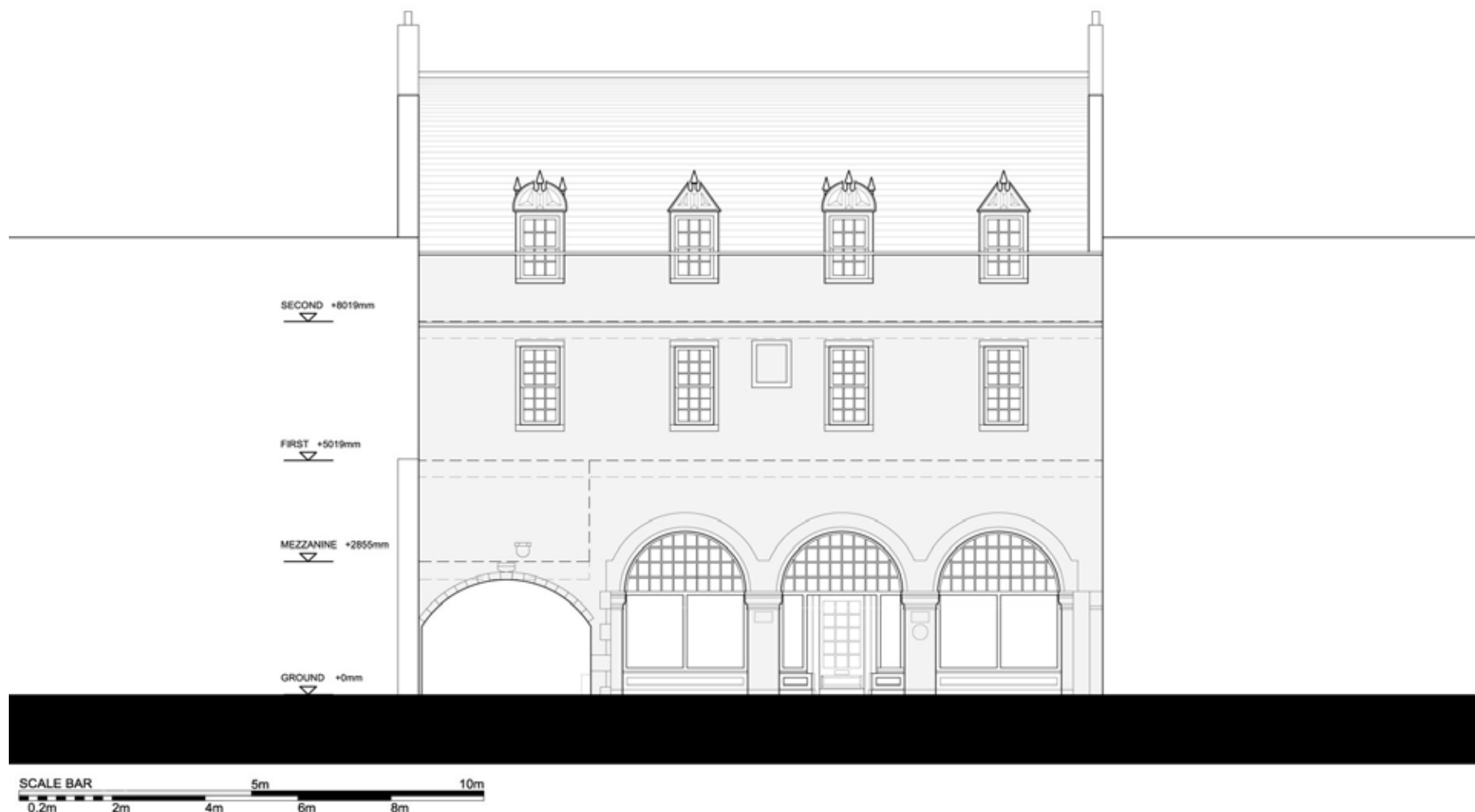
First floor plan as existing



Second plan as existing

Glencairn House: Schedule of areas as existing

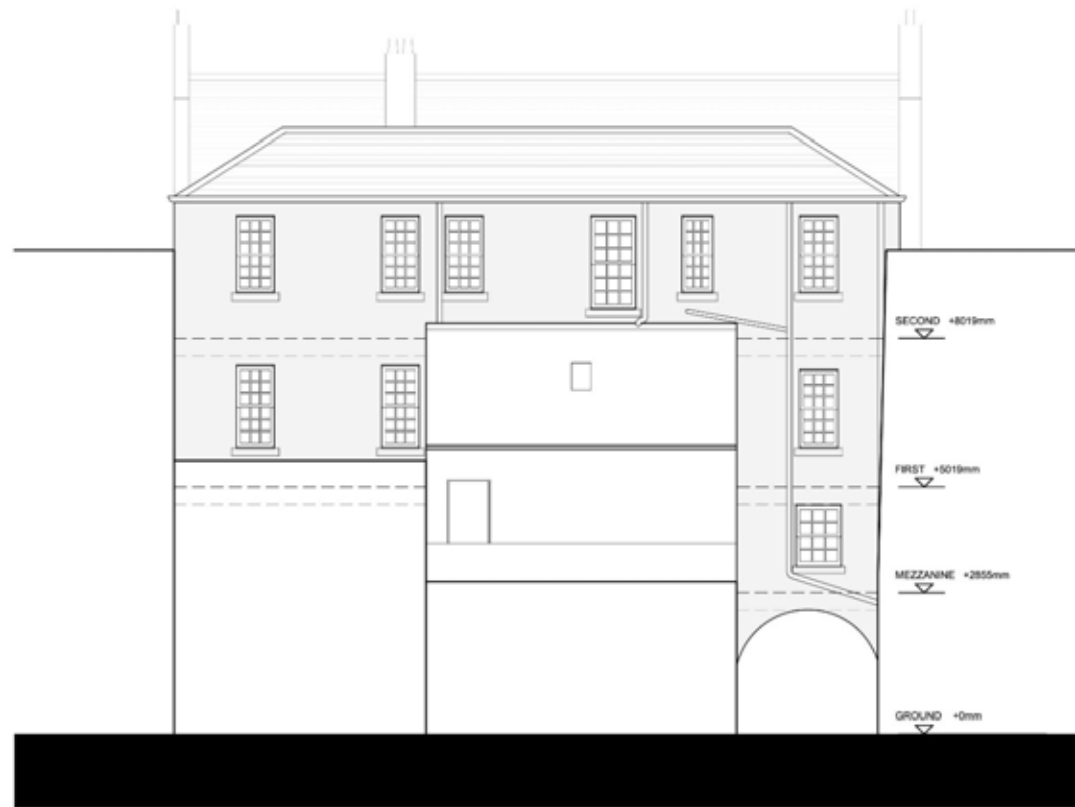
ROOM	AREA	
	m2	Sqft
G1	47.1	506.80
G2	21.6	232.42
G3	3.6	38.74
G4	1.2	12.91
G5	5.3	57.03
G6	2.7	29.05
G7	4.7	50.57
G8	28.9	310.96
GROUND & MEZZ TOTALS	115.1	1238.48
F1	51.3	551.99
F2	7.7	82.85
F3	8.2	88.23
F4	15.8	170.01
F5	1.8	19.37
F6	6.0	64.56
F7	7.5	80.70
F8	2.1	22.60
F9	4.4	47.34
F10	2.7	29.05
F11	2.4	25.82
F12	2.6	27.98
FIRST TOTALS	112.5	1210.50
S1	46.9	504.64
S2	9.8	105.45
S3	10.2	109.75
S4	22.9	246.40
S5	6.1	65.64
S6	12.3	132.35
SECOND TOTALS	108.2	1164.23
FULL BUILDING	335.8	3613.21



High Street elevation as existing (north)



PEND ELEVATION



REAR ELEVATION

Pend elevation (East) and rear elevation (south) as existing

1.3.4 Condition Assessment

The building is currently vacant to all floors having been occupied until January 2011 by two separate tenants with the Youth Charity, Tulloch Trust to the two upper floors and Dumbarton Credit Union to the ground floor. The building last received notable refurbishment in May 2013 and is currently in a state of disrepair. A condition inspection was carried out by Kerr Baxter Associates, Chartered Building Surveyors, in September 2015 that identified that significant works were required to prevent deterioration. The rainwater goods in particular were noted to be choked and in very poor condition throughout causing deterioration to other fabric elements. Following the findings of the report West Dunbartonshire Council instigated a repair contract that is scheduled to begin in the summer of 2017. These works comprise demolishing the flat roof extension (non-original), stripping out non-structural, intrusive modern internal partitions, internal shell repairs to ceiling, floor and walls, window replacement, roof repairs including lead repair / renewal, removal of vegetation and plant growth and full rainwater good overhaul to bring the shell into a wind and watertight position. It is recommended following these works that the condition of the roof, chimneys and masonry are fully assessed and any fabric repair is carried out as required.

Note: An assessment of the current condition of the external fabric to Glencairn House and recommend repair needs is out with the scope of the option appraisal commission.

1.3.5 Ownership Details

The building is currently owned by West Dunbartonshire Council.

1.4 BUILDING DESCRIPTION

1.4.1 Building Description and Statement of Significance

The building is Category B listed. This category relates to buildings of regional or more than local importance or major examples of some period, style or building type which may have been altered. The building is dated 1623 on the western dormer head and is accepted to be Dumbarton's oldest surviving building. It was originally built for James, Earl of Glencairn, whose family name was Cunningham originating from Kilmaurs, Ayrshire. It was built as their town residence and was given the title 'Glencairn's Greit House'. It was later acquired by the Earls (later Dukes) of Argyll, as depicted on the building plaque, who used it as a base throughout the 18th Century. At the end of the 18th Century the house passed into the ownership of James Donaldson who was the town clerk of Dumbarton at the time and owned lands in Garshake and Overtoun. At the beginning of the 19th Century the house was owned by brothers Walter and Robert Colquhoun (town clerk from 1802-1833) and later inherited by their nephew John Colquhoun after their deaths.

The earliest image of Glencairn House sourced is from the end of the 19th Century (c. 1880s) (figure 4) where the building has an outside stair leading to sub-divided upper residential floors over a ground floor fishmonger (R.D Weir). By 1918 the property was recorded as being derelict and in very poor condition and was purchased by Peter Thompson who later sold it to the Town Council in 1924. This sale is recorded on a plaque attached to the High Street elevation. Major renovation work to the building fabric was carried out removing the front chimney stacks, the outside stair and harl finish. In 1924-25 the building was converted by the Gas Committee of the Town Council who extensively, and to a very high standard, altered the external appearance by inserting three arches at street level to create a new entrance and shop frontage (figure 5). The interior of the building was completely gutted and a gas corporation showroom, to display domestic gas appliances to members of the public was established to the ground floor (figure 6). Part of the original first floor was removed creating a double height volume with three internal arches between the front and back of the building lining through with those of the exterior. Part of the original first floor was retained over the pend providing a mezzanine level. The building has maintained some (in whole or in part) of its original seventeenth century domestic features including the crow-stepped gables, pedimented eaves dormers with stone spike finials, central plaque recess, decorative stonework and pend. The Quay Pend is considered to have remained unaltered and the two projecting carved stones above the arch are said to be from the St Mary's Collegiate Church that was demolished in 1850.

The building appears to have undergone more than one phase of intervention. The rear building is considered to be non-original built sometime in the 19th century. Archive photos date this to at least 1932 (figure 7) where it had a flat roof (now piended). The thickness of the spine wall to the centre of the plan and the arrangement of the existing openings is suggestive that this would have originally been the rear wall to a shallow domestic plan. From analysis the pend appears not to have been extended and therefore there may originally have been a lower building to the rear connected to the original house. This may have been built on (extended upwards) to create the current arrangement. Further research is required to establish the chronological sequence of construction and examination of the original fabric and an opportunity to investigate further may be afforded as part of any opening works part of the conversion works.

The 1924-25 works to change the front elevation fenestration to insert the 3nr arched openings is considered architecturally important and is a significant factor in the building's history. Historic Environment Scotland note that the building's Category B listing is predominately due to the fine archways to High Street and the altered ground floor. The 6nr remaining brackets (2nr centred on each arch) relate to external light fittings installed at the same time. A plaque to High Street commemorates National poet Robert Burns receiving his freemanship at the building in 1787.

1.4.2 Statutory Listing – Historic Environment Scotland

Title: High Street, Glencairn tenement (gas board offices)

Reference: LB24887

Category: B Date added: 03/03/1971 Local Authority: West Dunbartonshire Burgh: Dumbarton NGR: NS 39512 75220 Co-ordinates: 239512, 675220

Description: *Dated 1623 on dormerhead but possibly incorporating some earlier fabric. 3-storey 4-bay town house. Coursed squared rubble. Round-arched pend to left with shaped stone over keystone; 3 taller round-arched openings inserted 1924-5 fill remaining bays. Windows above have 12-pane sashes and moulded reveals; central rectangular plaque-recess at 1st floor; continuous string above: 2nd floor windows have broken pedimented dormerheads with spike finials. Crow-stepped gables; rebuilt end stacks; slate roof. Extended to rear in 19th century.*

Statement of special interest: *Category B only because of altered ground floor. Modern plaque on central column inscribed "formerly the town residence of the Earl of Glencairn and the Duke of Argyll. Acquired by the Town Council of Dumbarton in 1924".*

1.4.3 Historical Context



Figure 1: John Wood map of Dumbarton. c.1780-1847.
National Library of Scotland EMS.X.009



Figure 2: Dumbarton map, 1832 [extract]
National Library of Scotland, Great Reform Act Plans and Reports



Figure 3: Dumbarton map, 1860 [extract]
National Library of Scotland. Dumbarton Sheet XXII.6



Figure 4: 'Glencairn's Greit House'. c.1893
Canmore – DP 085905



Figure 5: Glencairn House following occupation by Gas Corporation. c.1930
Canmore – SC 1210554



Figure 6: Internal view of the ground floor as display of domestic gas appliances. Gas Corporation c. 1925
 West Dunbartonshire Council. Dumbarton Library Archive

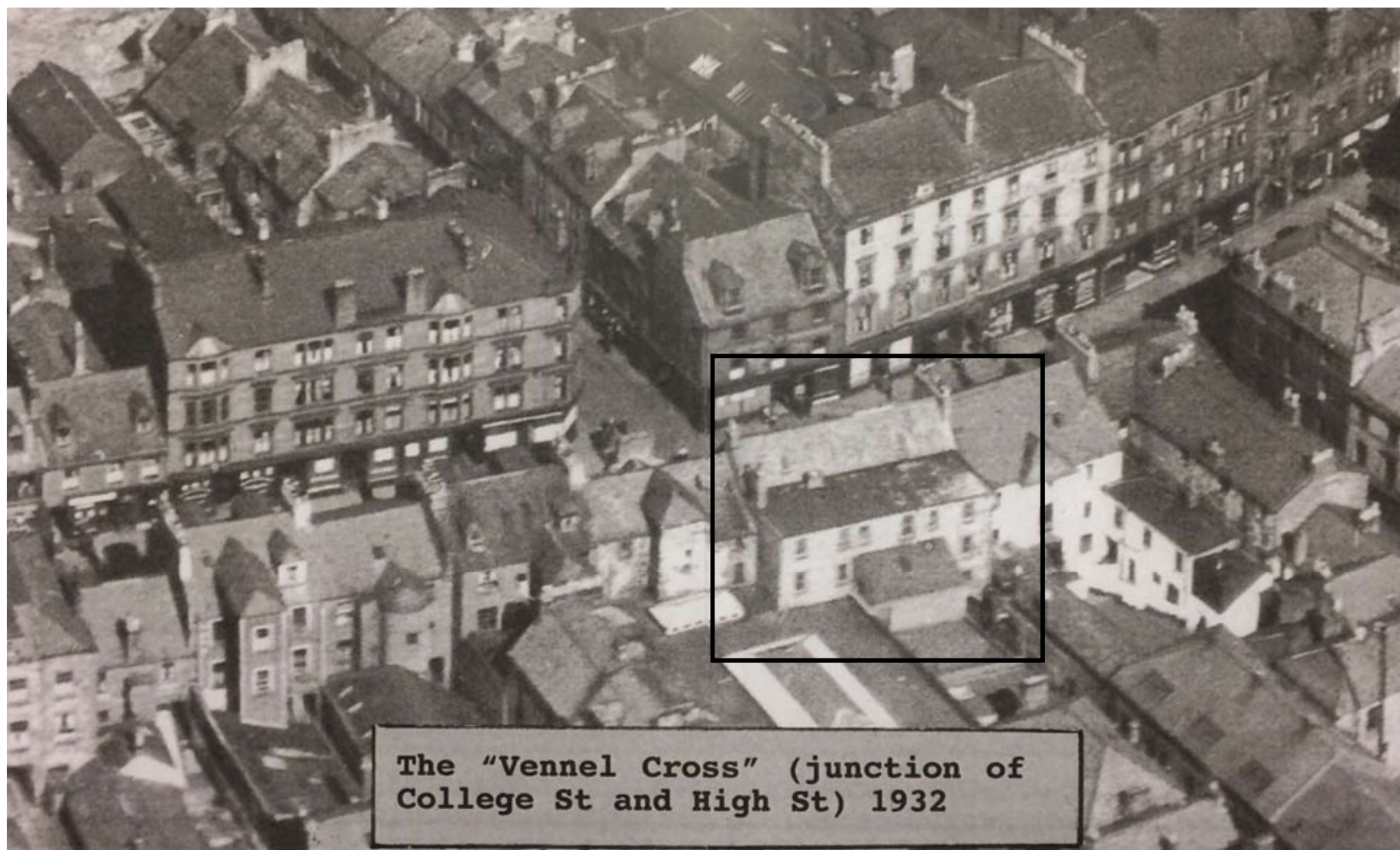


Figure 7: Aerial photo of 'Vennel Cross' (junction of College Street and High Street. 1932. (Rear of Glencairn House highlighted)
Public photographs on display at Community Hub, Artizan Centre. Author unknown.

1.5 PROJECT CONSULTATION

1.5.1 Summary of Consultation with Local Stakeholders

An important part of the process of assessing viable and sustainable options for the reuse of Glencairn House is considering the views of the local stakeholders in Dumbarton.

Initial telephone consultations were undertaken with various individuals and organisations with an interest in the future of Glencairn House. This sought to scope out general ideas and their suggestions for the reuse of the building, as well as any opportunities that may exist as well as any 'red lines' for uses. The following stakeholders were consulted as part of the process;

Stakeholder Consultations

Nick Allan, Dunbartonshire Chamber of Commerce

Lawrie Pennycook, Concord Centre Users Group

Jeremy Watson, Lennox Heritage Society

Dave Harvie, Dumbarton Stations Improvement Trust

Callum Smith, Dunbritton Housing Association

David Adams McGilp, Regional Officer, Visit Scotland

Dorothy Heron, Dumbarton East and Central Community Council

Stephen Brooks, Working for U, West Dunbartonshire Council

Gillian Scholes, Business Support Co-ordinator, West Dunbartonshire Council

Joe Traynor, Section Head of Culture & Creative Learning, West Dunbartonshire Council

Although the design team approached these consultations with no preconceived ideas of what the building should be, early on it became clear that there was strong local support for a museum within Glencairn House. However, it should be noted that the most vocal support for this view came from those with an existing keen interest in the heritage of Dumbarton, including local history groups. It was felt that there is a gap in the town for a facility of this type, that more could be made of Dumbarton's past, and that this would be an appropriate use for the town's oldest building. It was also suggested that it would improve the town's sense of identity and contribute to wider regeneration of the High Street and Dumbarton Town Centre. In particular, a museum could link with the new waterfront footpath, leading to the Maritime Museum and Castle.

Some emphasised the need for the building to have some flexibility, for instance by including rooms that could be leased by others (offices or meeting rooms) and that this would contribute to its commercial sustainability and use by the community. Local groups may also be interested in using the space for meetings although this could potentially displace activity from elsewhere.

There wasn't a unanimous decision on who the operator of the building should be with West Dunbartonshire Council, a Social Enterprise and a Trust all proposed. There were also opposing ideas on how the building should be staffed with some proposing volunteers could play a role in staffing the building and others expressing the need for professional oversight of the facility (while not precluding a role for volunteers). Several consultees proposed that a café or gift shop could be an avenue to generate revenue towards the buildings upkeep, although most had an awareness that a museum would require substantial running costs and that ultimately this may require West Dunbartonshire Council's support to cover this. When discussing other potential uses for the building there was a keen awareness of the large number of vacant units in Dumbarton town centre and therefore scepticism about further provision of retail or office space. For those with some understanding of the building they were unsure how suitable the building would be to residential conversion but were not against this as an option.

1.5.2 Public Drop in Event

A public drop in event was held on Thursday 02 March at the community hub in the Artizan Centre, Dumbarton town centre, between 3 – 7pm. The consultation was led by ZM Architecture with support from Ekos and West Dunbartonshire Council. The open nature of the event allowed an informal, conversational approach encouraging the public to be able to speak directly to the design team and have their opinion heard and ask questions freely. Three display boards were on show, the first displaying information on the history of the building with archive photographs and existing floor plans. The second showed comparable precedent examples of uses of buildings similar to Glencairn House to generate thought and discussion (figure 8). The third board posed the question '*What are your views on the future of Glencairn House*' and encouraged the public to write on post-it notes and stick them to the board to generate discussion and to show the general overview of ideas. The design team came to the event with no preconceived ideas of what the building should be but left it open to the public to offer their thoughts. Certain themes were tested before hand to aid discussion and to help answer specific questions from the public regarding future uses. The event was well attended with over 50 members of the public present throughout the evening and 13 people dropping in before the event to register their thoughts. Feedback of the event was recorded through an anonymous one-page questionnaire which posed 4 questions;

- *What do you think of Dumbarton Town Centre? Are there any facilities or services that are missing? Why do you say this?*
- *In general, are you supportive of plans to find a new use for Glencairn House? Why do you say this?*
- *What sort of facility or activities do you think should be located in Glencairn House? Who do you think should operate the building? Why do you say this?*
- *How important do you think the Heritage of Glencairn House is when considering its future? What other factors are important – public access, commercial viability etc?*

There is a clear enthusiasm for preserving the building and finding a new use that that contributes to the wider regeneration of the High Street and the town centre. An idea which came up on numerous occasions with seemingly strong support from the community is for the creation of a local museum to at least part of the building that would focus on the history of Dumbarton. It was felt that currently Dumbarton's history is undersold and that there are many important artefacts and display pieces which could be on exhibit. The general consensus was that a Museum

could link with the new riverside walkway potentially leading to the creation of a 'museum trail' connecting Glencairn House, the Denny Tank museum and Dumbarton Castle. It was explained that this idea, alongside other proposals put forward will be considered in order to assess the economic viability and suitability of each.

GLENCAIRN HOUSE PUBLIC CONSULTATION EVENT

Glencairn House History

Address: Glencairn House, 95 High Street, Dumbarton, G82 5LF

West Dunbartonshire Council has recently appointed a team of architects and economists to investigate new uses for Glencairn House in Dumbarton High Street.

The property is a much loved and important historic listed building which the Council and local communities wish to see re-used in a long-term and sustainable manner. Repairs to the building are planned over the next few months as a first phase of works.

The building is Category B listed (LB24587).

Glencairn House is Dumbarton's oldest building. It is dated 1623 on the dormerhead but is considered to incorporate some earlier fabric.

The building was 'formerly the town residence of the Earl of Glencairn and the Duke of Argyll. Acquired by the Town Council of Dumbarton in 1924' as noted on the building plaque.

A plaque affixed to the building commemorates a visit by Robert Burns in 1887.

Glencairn House was acquired by the Gas Committee of the Town Council as the modern premises of the Gas Department. It was acquired for the purpose of establishing a sales and service section. The ground floor of the building was used for the display of domestic gas appliances as seen above.



Ground floor plan as existing



Internal photo - sales and display area to ground floor - Gas Corporation



View of Glencairn's Great House, 81 High Street, Dumbarton. Date c. 1893

Alterations to form new archway by the Gas Corporation. Date 1930



First floor plan as existing



Second floor plan as existing



Third floor plan as existing

GLENCAIRN HOUSE PUBLIC CONSULTATION EVENT

Are you interested in the future of Glencairn House? What would you like the building to be? Below are some comparable examples of uses of buildings similar to Glencairn House to get you thinking.

Museum

(Dumbarton collections, temporary and permanent exhibition)



Library

(Children's, digital, community, education)



Retail



Civic

(Cafe, community hall, community cinema)



Residential

(2 potential flats)



Office

(Business centre, bookable rooms, social enterprise)



Figure 8: Public Consultation boards

1.5.3 Summary of Dumbarton Rock Charrette 2015

West Dunbartonshire Council with the support of the Scottish Government and Historic Environment Scotland held a design charrette in Dumbarton between 25 and 28 February 2015. A charrette is an intensive public consultation that engages local people in the future design of their community. The charrette area focused on the Rock and Castle but also considered the link to the wider town centre of Dumbarton. One of its main aims was to establish how Dumbarton's tourism, cultural and heritage assets could be exploited and to ensure that all new development contributes to making Dumbarton an attractive place to visit and live in.

The main aspiration and goals that came out of the charrette was for a connected town that joins together all of the visitor destinations in the area while providing added value for locals through increased amenity in the form of more restaurants, shops etc. A key idea recorded was for themed walks joining the area together with an emphasis on the place as a 'destination'. Another key aspiration was for Dumbarton to be a 'destination town' with interconnected attractions. It was felt that extension and promotion of the existing Heritage Trail that connects and interprets the many layers of Dumbarton's history would be a positive addition.

The charrette also considered how the Rock and the Castle could be configured to facilitate and support an increase in numbers to the area. Dumbarton Castle Society's aspiration is to attract annually 50,000 visitors to the castle, 25-30,000 to a multi-use visitor centre and events space and 10,000 to the football club if it is retained. In order to achieve this a number of key moves were identified one of which was new development that could be accessed from High Street to link new development sites to the Town Centre. It was felt that existing attractions could be made more viable and expanded if supported by other attractions and facilities. Overall the outcomes of the Rock Charrette are consistent with the community's aspirations for the town centre and it is clear Glencairn House could play an important role in providing an attraction and positive addition to the future development of Dumbarton.

1.6 BASELINE EVIDENCE

1.6.1 Market Assessment. Baseline evidence (Market context, Local issues, Opportunities, Gaps in provision)

A market analysis and scoping study of potential re-use sectors has been prepared by Lambert Smith Hampton. They have reported as follows;

Glencairn House:

The property occupies a good town centre location and therefore could support a range of potential uses. The ground floor would be suitable for retail, food or coffee shop use with upper floors capable of being used as offices or residential flats. However, there is very limited demand for commercial space in Dumbarton, there is a general oversupply of available property and values are consequently low. We have extracted the undernoted data from the Costar property database;

Dumbarton - Office Take Up

Year	Total Take Up (Sq Ft)	No. Transactions	Average Letting Size	Highest Rent (per Sq Ft)	Lowest Rent (per Sq Ft)
2017	18,810	1	18,810	n/k	n/k
2016	3,836	3	1,279	£20.00	£14.77
2015	1,185	6	198	£24.66	£10.47
2014	6,524	11	593	£21.50	£6.00
2013	1,252	3	417	£21.50	£8.50
2012	2,971	1	2,971	£7.57	£7.57
2011	0	0	0	0	0
2010	923	5	185	£22.05	£22.05
2009	9,443	5	1,889	£22.00	£7.75
2008	4,371	4	1,093	£21.87	£9.42

The rents stated above are a combination of achieved, effective and asking rents.

Of the foregoing 39 office letting transactions recorded by Costar over the last 10 years, 31 relate to Strathleven House, Dunbartonshire. This is a period building which is operated as a business centre and run by Scottish Historic Buildings Trust and is located approximately 3 miles north of Dumbarton town centre. Rents are quoted at between £19 per sq ft and £22 per sq ft, inclusive of heating, lighting, security, services, common building repairs and landscape maintenance. The highest rents stated above are therefore skewed somewhat by the inclusive rents achieved at

this property. Other office lettings reflect rental rates of between £6.08 and £9.42 per sq ft. We consider this to be a more accurate reflection of the level of net rent achievable in Dumbarton town centre. If no lift access is provided we would anticipate that the rents would reduce on the upper floors. Exclusive rents of between £6.50 and £8.50 per sq ft would be realistic for office suites at this location.

Dumbarton – Current Office Availability:

According to Costar there are currently two properties being marketed as having office space available for lease in Dumbarton. One of these is Strathleven House, as referred to above. The other is a former school annex at Castlehill Road, approximately one mile west of the town centre. The total advertised availability across the two buildings is 15,859 sq ft. The 10 year average take up derived from the above figures equates to 4,932 sq ft. However, the only reported letting in 2017 so far is a 18,810 sq ft letting to West Dunbartonshire Council of new offices being developed to accommodate the relocation from the current Council HQ at Garshake Road. A more realistic reflection of average annual take up, disregarding this large letting to the Council, would be 3,389 sq ft. The current availability, based on this, represents over 4.5 years of supply.

Dumbarton - Retail Take Up

Year	Total Take Up (Sq Ft)	No. Transactions	Average Letting Size	Highest Rent (per annum)	Lowest Rent (per annum)
2017	1,800	1	1,800	£14,000	£14,000
2016	11,062	7	1,580	£37,100	£3,050
2015	6,004	5	1,201	£17,500	£12,000
2014	17,101	5	3,420	£20,000	£10,000
2013	6,983	3	2,328	£30,000	£30,000
2012	6,931	3	2,310	£20,000	£15,600
2011	10,330	5	2,066	£96,528	£6,000
2010	4,677	4	1,169	£24,000	£4,500
2009	17,845	7	2,549	£45,000	£500
2008	8,999	6	1,500	£15,000	£34,600

The rents stated above are a combination of achieved, effective and asking rents.

The highest rent stated above, of just below £100,000, is clearly out of line with the other reported lettings. This relates to the letting of a restaurant unit to Frankie and Benny's at St James Retail Park. Due to the way Costar record these transactions, the floor areas stated above are overall net internal areas and therefore the incorrect basis for properly analysing retail rents. Nevertheless, setting aside the aforementioned lettings to Frankie and Benny's, it can be seen that the highest rents are at around £40,000 – £45,000 per annum.

The average annual take-up over the last 10 years equates to 4 – 5 units with an average size of approximately 1,992 sq ft. A recent visit to Dumbarton High Street revealed that there are in excess of 20 vacant units. Costar shows a total of 7 retail units being actively marketed plus a number of units at the Artizan Centre which fronts the High Street. Our research indicates that there are no national coffee shop operators with a known requirement for the town centre. Neither is there demand from bookmakers or hot food / restaurant operators, the latter preferring to be located at the retail park. Much of the activity in the town centre is focused on lease re-gears or extensions. Recent examples include Lloyds Pharmacy, Poundland, Card Factory and TUI. We have also been advised that Brighthouse is closing their unit at 52 High Street. The former Co-Op department store at 30/32 High Street was subdivided in 2007 and half of this (32 High Street) remains vacant having never been occupied in the 10 years since the unit was formed. This is despite benefitting from Class 3 (hot food) planning consent.

The former 'Store 21' unit at College Way, the section of the Artizan Centre which runs perpendicular to High Street, is under offer to a national charity. In summary, the retail market in Dumbarton is characterised by limited demand. That which does exist is for smaller units of less than 2,000 sq ft. Larger floor space requirements gravitate towards St James Retail Park. In terms of rental levels, we would anticipate a rent of between £15 and £20 per sq ft Zone A would be achievable, indicating an annual rent for the ground floor of between £15,750 and £21,000, adopting a reduced floor area of 1,050 sq ft based on information extracted from the Scottish Assessors Association website. We would anticipate a potentially lengthy letting void prior to securing a tenant and any tenant interest is likely to be from local operators rather than national multiples. This would result in poorer security of income due to a higher likelihood of tenant failure.

Residential Demand and Values:

Our research, based on Registers of Scotland data, indicate that a total of 93 properties in the G82 1 postcode have sold within the last 12 months. In the wider G82 postcode (which takes in not only Dumbarton but Cardross, Colgrain, Bellsmyre and Milton), Zoopla states there have been 330 sales in the last 12 months. The average price paid was £131,545. With specific reference to flatted dwellings, the total number sold in the last year is 76 at an average price of £83,985.

There are currently 14 flatted dwellings currently advertised for sale on Rightmove within 0.5 miles of the subject property. These range in price from £100,000 for a new build 2 bedroom flat at Renton Road down to £30,000 for a 1 bedroom ground floor traditional flat at Castle Terrace advertised as a development opportunity. We consider that 2 bedroom flats on the upper floors of the subject building would achieve £70,000 - £80,000 as a guide. This recognises that the floor areas are likely to be generous but the configuration compromised.

To facilitate development as private flatted dwellings for sale the building would have to be sold to a developer, or the Council would need to undertake the necessary conversion works and then sell on the completed flats. In the case of the former we envisage very limited interest from developers for a number of reasons. Firstly, the location would not be regarded particularly favourably which creates uncertainty as to the end sale price and timings for sales. Also, as this is a Listed Building, it is likely that the cost of conversion will be comparatively high and the ability to carry out certain works would be restricted. A combination of both of these factors means that it is unlikely that the conversion works could be undertaken at a cost which would allow for a degree of profit to be returned to a developer given the likely low prices that could be achieved. The small size of this scheme is also likely to be a deterrent as this will limit opportunities for economies of scale and consequently the amount of profit available for what would likely be a difficult and prolonged build. Finally, there are very few developers currently active in the market due to difficulties in obtaining development finance. Funders are concentrating on developers with proven track records and development schemes in undoubted locations. In terms of the rental market, within 0.5 miles of the subjects, there are 5 flats being marketed for let on Rightmove. Rentals range from £495 per calendar month for a 2 bedroom traditional tenement flat down to £275 per calendar month for a 1 bed traditional flat above retail. We consider a realistic rent for flats at the subject property to be in the order of £400 per calendar month.

A rented scheme may stand a better chance of success in this type of location. Renters tend to be less deterred by being situated above non-residential ground floor uses and demand levels for rented properties are currently good. In addition, a rented model would allow the Council to retain ownership either by directly leasing the flats, or granting a head lease over all three to an investor, trust or a housing association.

Other Potential Uses:

We understand that other uses being considered include social enterprises, museum, and civic use. None of these would be market driven and in the face of anticipated limited demand from commercial occupiers, this type of use is likely to provide a greater degree of certainty of occupation.

Conclusions:

If the property was marketed for sale in its current form we would anticipate very limited, if any, demand. This would feed into the price that could be achieved. In our experience, we would anticipate a property such as this would achieve in the order of £25 - £35 per sq ft which would result in an overall potential receipt of £100,000 to £125,000. Unless sold at auction, we would anticipate a sales period measured in years rather than weeks or months.

1.7 OPTION APPRAISAL

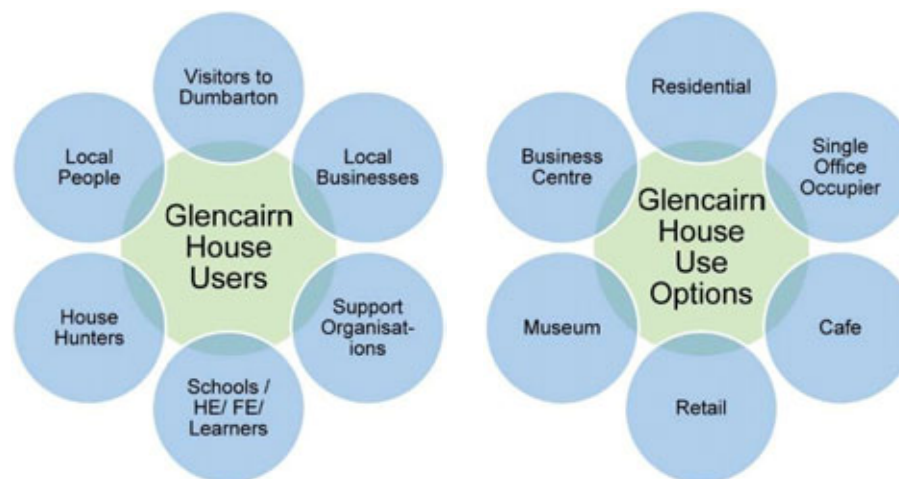
1.7.1 Approach Adopted to Options Appraisal

An options appraisal was undertaken to identify the most viable, cost effective and deliverable options for the reuse of Glencairn House. This included;

- initial discussions with WDC identified the parameters for the options appraisal and ascertained any uses that were considered unsuitable for the building – an open approach was taken and nothing was excluded at this stage;
- analysis of the internal spaces within the building by ZM Architecture to identify what uses could potentially be accommodated within the restored spaces;
- analysis of the existing services and facilities within Dumbarton to avoid duplication and identify gaps;
- early consultations with key stakeholders and interested parties to identify preferences and priorities;
- a public consultation event in Dumbarton to gather ideas and feedback on the reuse of the building, and gauge support for different options; and
- a market assessment was undertaken by Lambert Smith Hampton to examine the commercial context which various uses would be operating in.

Prior to defining a long-list of potential uses for Glencairn House, consideration was given to the potential ‘users’ to ensure that no likely activity was missed out at the initial stage. This identified six groups of key users that would potentially make use of a restored Glencairn House – visitors to Dumbarton, local business owners/ managers, support groups/ organisations, schools/ colleges/ universities/ other learners, people looking to purchase/ rent a home, and a wide range of local residents (individuals and groups). From the initial review and analysis six uses were identified as possibilities for review at the long-list options appraisal stage, as shown on the diagram below. These could either require use of the full building (as in the case of a single office occupier) or could be accommodated in part of building as a mix of uses (as in the case of a ground floor café). These potential ‘uses’ for Glencairn House were appraised against eight criteria measures:

- fit within the physical space of the building;
- likely commercial and financial sustainability;
- level of stakeholder support;
- level of risk – broad categorisation of risk;
- likely demand – for the use in this particular building/ location;
- level of impacts and benefits that could be generated;
- potential for displacement from elsewhere in Dumbarton/ West Dunbartonshire; and
- extent to which the general public will be able to access the space.



An Options Scoring Matrix was prepared to analyse each of the eight criteria. This was done on a scoring basis which each scored between 1 (low) and 10 (high), with the exception of level of risk and potential for displacement which were subject to inverse scoring (i.e. 1 high and 10 low). The maximum each use could achieve is a score of 80. Three thresholds were assigned to determine whether an option should be taken to the next stage for more detailed analysis and these were;

- **Not recommended** – a score of 44 or less;
- **Consider** – a score of between 45 and 64; and
- **Proceed** – a score of 65+.

Options Scoring Matrix

	Physical fit in space	Commercial and financial sustainability	Stakeholder Support	Level of Risk (Inverse)	Likely Demand	Impacts/ Benefits	Potential for Displacement (Inverse)	Public Access	Total Score (Max. 80 pts)	Outcome/ Recommendation
Retail	7	2	2	2	2	4	2	9	30	Reject
<i>Rationale: already a high level of vacant retail units in town centre, unlikely to be demand</i>										
Residential	6	6	6	7	5	7	8	0	45	Consider
<i>Rationale: only applies to upper floors, awkward configuration, likely to be little financial return on conversion costs.</i>										
Office (commercial/social)	7	5	6	6	3	6	2	4	39	Reject
<i>Rationale: market assessment shows little commercial demand for office space. Visible town centre location for a service provider.</i>										
Museum	8	3	10	6	9	9	8	10	63	Consider
<i>Rationale: lots of local support, identified gap in town centre, existing museum collection, potential to tie in with riverside walkway and complement other heritage attractions.</i>										
Café	7	7	7	7	6	6	3	9	52	Consider
<i>Rationale: would occupy part of the building and could complement other uses, drawing in regular footfall. Some issues on competition with existing cafes.</i>										
Business centre - multiple users	6	6	6	4	4	7	3	5	41	Reject
<i>Rationale: little commercial demand for office space, while training space already available at nearby Employability Hub.</i>										

The initial scoring identified three options falling into the 'not recommended' score (retail, office for single user, and business centre) and three into the 'consider' score (residential, café and museum). This matrix was presented and discussed at the Project Steering Group, Options Review Workshop, on the 14th March 2017. The scoring of certain criteria was adjusted in line with the outcomes of this meeting.

1.7.2 Long List Options Appraisal

Each of the six long list options was individually appraised. The following provides a breakdown of the assessment and scoring of each;

1.7.2.1 Retail

With its Dumbarton town centre location, retail is an obvious option for the re-use of Glencairn House. However, with over 20 shop units currently unoccupied within the town centre as set out in Lambert Smith Hampton's property review there is unlikely to be the demand for this use and their report notes *"there is very limited demand for commercial space in Dumbarton ... general oversupply of available property and values are consequently low"*. While retail use scores well in the options matrix against its physical fit within the space and allows public access to the property, it scores very low against all other criteria. If the retail option was pursued, Lambert Smith Hampton estimate that a rent of between £15 and £20 per sq ft Zone A could be achievable, indicating an annual rent for the ground floor of between £15,750 and £21,000. However, they add a note of caution in that they *"would anticipate a potentially lengthy letting void period prior to securing a tenant"*, noting other nearby units have lain empty for a considerable period of time. The relocation of West Dunbartonshire Council's Headquarters into the town centre in early 2018 will, however, almost certainly see an increase in footfall, trade and economic activity. While this will make retail units more desirable to occupiers, the number of vacant shops (20 units) are likely to take some time to fill.

Outcome: scores 30/80. Action: Reject

The property market review is clear that there is unlikely to be significant demand for Glencairn House as a retail unit stating that "the retail market in Dumbarton is characterised by limited demand". While the increased footfall with the new WDC office will increase demand for retail space, this is potentially unlikely to outstrip the existing supply in the short to midterm.

1.7.2.2 Residential

The residential option scores relatively well against most of the appraisal criteria with the exception of public access at 0/10. Residential use would apply to the upper floors only, which each floor being configured into a two-bedroom flat. However, there are potential issues with the layout of the property and how well it could be adapted for modern/ attractive flats i.e. the rear view is obscured by the adjacent J D Wetherspoon pubic house. The Lambert Smith Hampton property review identifies a significant price differential in the 14 flatted properties that are currently being advertised within a 0.5 mile radius, from £30-100,000. The review also notes that 76 flats have been sold in the past 12 months at an average price of almost £84,000. If sold to a private occupier, LSH estimate a guide price of £70-80,000 recognising that the flats would have a generous size but that the configuration would be compromised. While there would probably be interest from the end occupier once complete the cost of restoring and converting the property is unlikely to yield an attractive return on investment and therefore the conversion will be of limited interest to developers. An alternative option would be for WDC (or a Registered Social Landlord) to undertake the restoration and conversion works and offer the property for social rent assisted with potential grants such as the Empty Homes Initiative scheme and with the capital costs offset over an extended period. LSH estimate the likely rental value in the order of £400 per calendar month.

Outcome: scores 45 / 80. Action: Consider further

While the residential option would probably need to be taken forward by WDC or RSL partner, it will require grant funding and/ or offset of capital costs, but there is likely to be demand from an end occupier that could generate c. £400 pcm. It is therefore recommended that this option is taken forward for further detailed analysis at the short-listed appraisal stage.

1.7.2.3 Office – Single Occupier

The most recent use of Glencairn House was as office accommodation – until recently the ground floor was occupied by Dumbarton Credit Union and the upper floors were in office use until 2011, since when they have been vacant. An office use is therefore an obvious option and could be marketed to a public, private or social enterprise occupier. The Lambert Smith Hampton property review, however, notes that there is little commercial demand for office space in Dumbarton, with over 15,000 sq ft currently being advertised across two properties – Strathleven House and Leven Valley Enterprise Centre – both multi-occupancy business centres providing serviced small office units, mainly to local business owners. As with the retail option there is, however, a need to consider the imminent change in Dumbarton town centre following relocation of WDC’s main office early in 2018. This could make the town centre more attractive to office occupiers that wish to be in close proximity to the Council, or to benefit from the increased footfall from employees and visitors. LSH have advised that rental value of between £6.50 and £8.50 (exclusive of other charges) would likely be achievable at Glencairn House. They also note that unless an occupier committed to taking the building at an early stage, there is a significant risk that it could lie empty for some time. While the office option scores relatively well against some of the appraisal criteria, the property market assessment clearly raises concerns about the level of demand, the likely timescale before an occupier is secured, and the low level of rent needed to attract a tenant. With the amount of vacant office space currently being marketed, there would also be a high level of displacement.

Outcome: scores 39 / 80. Action: Reject

The property market review is clear that there is unlikely to be any significant demand from occupiers for an office restoration at Glencairn House. It is also clear that there is sufficient office premises already available in the local market. It is therefore not recommended to take this option any further.

1.7.2.4 Museum

As the oldest building in Dumbarton and with an attractive/ unique frontage, there is considerable interest from local people in the history and heritage of Glencairn House. This coincides with vocal support within the local community for the establishment of a new museum in Dumbarton. While Dumbarton already hosts the Scottish Maritime Museum and Dumbarton Castle, the lack of a dedicated “town museum” has been identified by local groups as a missing element. Bringing these two factors together, there is an opportunity to establish a Dumbarton town museum in Glencairn House, which has a prominent spot on the high street and could help to attract new footfall into the town centre. Work is also due to commence on a waterfront path between the town centre and Castle, a priority project which emerged from the recent Charrette process. With a path connecting Glencairn House to the riverside, there is an opportunity to

link a museum with the town's other heritage assets, creating a "museum trail". Other relevant factors include the presence of an existing WDC museum collection which could form the basis of the exhibition content to be housed within the building, and also 2022 being the 800th anniversary of Dumbarton being granted royal burgh status. There is, however, a key weakness with the museum option in that this use would not be revenue positive and the cost of operating would likely be considerably higher than any income that could be generated from a small café and/or shop facility. While there may be potential to secure external capital grant funding for the restoration of the building, and possibly offset some of the initial revenue running costs in the short term, there would need to be clear commitment from WDC (or other operator) to cover the likely revenue running shortfall for a period of at least 20 years. If the museum option did not need to take up all three floors within Glencairn House, there may be potential to re-configure the building to give separate access to the upper floor(s) which could be redeveloped and rented to generate a revenue income stream. This would most likely be for residential rather than office use based on the appraisal feedback presented earlier.

Outcome: scores 63 / 80. Action: Consider further

With the exception of commercial/ financial viability, this option scores well against all other indicators, particularly stakeholder support and public access (both 10 / 10).

1.7.2.5 Café

A café would require the use of the ground floor premises only, and would enable another use – most likely residential – to be accommodated on the upper floors. This use could also be delivered alongside the museum option as a small franchise outlet, or possibly with the museum on the upper floor(s). Over recent years there has been a significant increase in the number of café premises operating on high streets across Scotland's towns. There is also growing interest in cafes opening in unique or heritage premises, with customers seeking an 'authentic' experience. At present there are four cafes operating in Dumbarton town centre – a mix of national chains and local independent traders – including a nearby Costa coffee shop which opened in the past 12 months. This does, however, need to be set in the context of there being c. 130 retail premises in Dumbarton town centre. The café option scores mid to high against all appraisal criteria with the exception of displacement, given the likelihood that a proportion of customers would otherwise go to one of the existing cafes. Again, there is the need to consider the anticipated increase in footfall in Dumbarton following WDC office relocation, and therefore displacement becomes less of a factor.

Outcome: scores 52 / 80. Action: Consider further

The delivery of a café in Glencairn House would be a popular re-use of part of this heritage building and, occupying only part of the space, would fit with other uses.

1.7.2.6 Business Centre – Multiple Users

As noted in the earlier office section, there is little commercial demand for office space in Dumbarton. The two premises that are currently advertising space are both Business Centre operations and have been operating for some years. We are also aware of the Titan Enterprise Centre in Clydebank which also operates as a Business Centre, albeit in a modern new office building, and has vacant office units available for rent. Each of these facilities have meeting and training rooms that can be hired by other users (i.e. not exclusive to tenants) as do other office, hotel and

venue operators elsewhere in West Dunbartonshire. While a Business Centre use could generate economic benefits for Dumbarton – attract new businesses, support business starts, create new jobs and generate footfall for other town centre businesses – given the amount of vacant small office units that are currently available it is likely that any activity that was attracted to Glencairn House would simply displace tenants from elsewhere. We also note that training space is already available at the Employability Hub, nearby on High Street, and that there will be bookable space available within the new council headquarters.

*Outcome: scores **41/80**. Action: **Reject***

There is unlikely to be any significant level of demand for more small office units – any occupier is likely to displace tenants from other operating Business Centres.

1.7.3 Long List Summary Results


Based on the appraisal criteria presented over the previous pages, three use options have been rejected at this stage (see red text boxes) and three identified for further detailed consideration (see green text boxes).


Retail	Residential	Cafe
Office - Single User	Museum	Business Centre - Multiple Users


1.7.4 Preferred options

Of the six uses considered, three were taken forward for further consideration to the short list. The short list was assessed against the architectural assessment and the likely capital restoration costs to allow a detailed appraisal of the best use for the available spaces within Glencairn House. These are defined in the following table.




	Museum with café	Museum with residential	Residential with café
Ground Floor	Café and museum	Museum	Café
First Floor	Museum	Museum	Residential
Second Floor	Office and storage	Residential	Residential

Scenario 1: Museum with café		
Description	A museum covering local history and linking with existing visitor attractions in Dumbarton. Potential to have some gallery space in similar fashion to Clydebank Museum. A café on the ground floor of the building would ensure regular footfall and create an attractive frontage/entrance to the museum.	
SWOT	<u>Strengths</u> <ul style="list-style-type: none"> • strong local support for idea • identified by stakeholders as a gap in town • Glencairn Greit House Interest Group established – pool of volunteers to assist with running of museum • appropriate use of the town's oldest building • maximises public access to the building 	<u>Weaknesses</u> <ul style="list-style-type: none"> • revenue implications of operating museum – key consideration • increased competition for existing local cafés • No clear product or brand for the content
	<u>Opportunities</u> <ul style="list-style-type: none"> • café could benefit from increased footfall in town centre as a result of WDC relocation • existing museum collection to showcase • attract travelling exhibitions and art works –Clydebank Museum model • significant local history and 800th anniversary of Dumbarton's royal burgh status in 2022 • opportunity to link with new riverside walkway and other heritage assets in town 	<u>Threats</u> <ul style="list-style-type: none"> • financial risk of operating a museum – WDC (or other) would need to commit long-term to secure grant funding • low visitor numbers prove unsustainable – particularly after initial buzz had died down
Capital £	£2.5m - includes £300k capital budget to establish the museum and £300k for external fabric costs.	
Revenue £ p.a.	£9k – based on operating profits from café space.	
Outcome	There is a strong local support for the creation of a town museum in Dumbarton and, being centrally located on High Street, the building is well placed to host such a facility. However, the revenue implications of a museum project are an important consideration, particularly as a café or small shop is likely to only generate a small income. How workable this is, and who the eventual operator of a museum/the building would be (and if they wish to prioritise funding the project), are key points to consider going forward.	
	<p>While the museum would be a good fit with the building and enjoys strong support, how it would be funded needs to be considered carefully. The café would need to be at least revenue neutral and could benefit from increased town centre activity as a result of the WDC relocation.</p> <p>Result = high score</p>	

Scenario 2: Museum with residential		
Description	A museum covering local history and linking in with existing visitor attractions in Dumbarton (Castle and Maritime Museum). Potential to have some gallery space in similar fashion to Clydebank Museum. One two-bed residential flat (for rent) on the second floor would generate some revenue income.	
SWOT	<u>Strengths</u> <ul style="list-style-type: none"> • strong local support for idea • identified as a gap in town • Glencairn Greit House Interest Group established –pool of volunteers to assist with running of museum • appropriate use of the town’s oldest building • maximises public access to the building • likely demand for rented flat in Dumbarton town centre 	<u>Weaknesses</u> <ul style="list-style-type: none"> • revenue implications of operating museum – key consideration • would need to create a new separate entrance for residential unit • unclear how compatible these two uses are • Museum floor area would be compromised
	<u>Opportunities</u> <ul style="list-style-type: none"> • existing museum collection to showcase • show travelling exhibitions and art works –Clydebank Museum model • significant local history and 800th anniversary of Dumbarton’s royal burgh status in 2022 • opportunity to link with new riverside walkway and other heritage assets in town • growing interest in town centre living 	<u>Threats</u> <ul style="list-style-type: none"> • financial risk of operating museum • low visitor numbers prove unsustainable – particularly after initial buzz had died down • reputational risk of putting private residential unit into Dumbarton’s oldest building
Capital £	(Not costed)	
Revenue £ p.a.	£0 or minimal. There is potential for the rental income to be held within a ring-fenced budget to offset future building maintenance costs.	
Outcome	There is a strong local support for the creation of a town museum in Dumbarton. However, the revenue implications of a museum project are an important consideration. How workable this is, and who the eventual operator of a museum/the building would be (and if they wish to prioritise funding the project), are key points to consider going forward. There are potential risks of creating a single residential unit on the second floor – this would require the creation of a new dedicated entrance but would only service one unit therefore not cost effective. These two uses are not natural allies and therefore would probably require separate funding mixes, making project delivery more complex.	
	While the museum would be a good fit with the building and enjoys strong support, the residential option does not demonstrate value for money. Result = Low	

Scenario 3: Residential with Café		
Description	Residential use on upper floors, conversion to two 2-bedroom flats, with a ground floor café.	
SWOT	<u>Strengths</u> <ul style="list-style-type: none"> once capital costs are met and occupiers secured, is likely to be revenue generating flats highly likely to be occupied, bring building back into permanent reuse increases town centre population, creating new footfall and economic benefits 	<u>Weaknesses</u> <ul style="list-style-type: none"> public access to the building is restricted to the café area would need capital grant and/ or restoration costs to be offset to secure developer interest increased competition for existing local cafes
	<u>Opportunities</u> <ul style="list-style-type: none"> café could benefit from increased footfall in town centre as a result of WDC relocation although not a museum, café could still tie in with history of the building and feature some interpretation of local heritage (in addition to the blue plaque outside) growing interest in town centre living 	<u>Threats</u> <ul style="list-style-type: none"> missed opportunity to make a real difference to town centre and engage community in an exciting project risk of negative publicity from other café operators
Capital £	£1m - includes £300k for external fabric costs.	
Revenue £ p.a.	Rental incomes - Residential circa £9,600 – Ground floor £15,750 (subject to void adjustments and letting period)	
Outcome	<p>The key advantage of this scenario would be avoiding the risks associated with opening a museum and the associated revenue costs. There are presently a number of cafes within the town centre, but the customer base will substantially increase once WDC have completed relocation to the town centre.</p> <p>None of the options under consideration will offset the capital costs – but the steady income generated from residential rent could help to offset over an extended period.</p>	
	<p>Residential conversion of the building would generate guaranteed rental income, and a ground floor café would benefit from increased town centre activity following the WDC relocation.</p> <p>Result = mid to high</p>	

1.7.5 Options Summary

Factors for Consideration	Scenario 1: Museum with Café	Scenario 2: Museum with Residential	Scenario 3: Residential with Cafe
Level of benefits created	Good	Some	Some
Level of risk	Risks associated with finance	Risks associated with finance, offset with flat rental. Floor space for museum will be compromised. Access arrangements difficult to combine.	Lower risk than other options – likely to be manageable
Timescale	36 months for development and delivery phases, café may take some time to attract tenant	30 months for development and delivery phases, museum opens immediately, flats likely to be in demand	24 months for restoration, flats likely to be in demand but may take some time to attract café tenant
Capital cost	£2.5m	Not costed	£1m
Revenue £ p a.	£9k	£0	£25k
Revenue operating cost £ p a.	£80k	Not costed	Circa £5k - maintenance and operational costs. TBC.
Simple Cost-Benefit Score	High	Low	High
			

Of the three short listed options scenario 1 and 3 are recommended to be taken forward and considered architecturally toward being a preferred option(s).

1.7.6 External Consultant Input on Café Use

The design team contacted Garry Sanderson, CEO at House for an Art Lover in Bellahouston Park, Glasgow to obtain specialist advice on the commercial viability of a café within Glencairn House. The assessment was made on the basis of a café being part of a larger civic building, located on the ground floor to the front of the building on High Street. It is considered that a café would require at least 20-25 covers to be sustainable and this could be in the form of table and chairs or a posé bar. If the covers could be increased this would increase the profit margin as a café will always require two people on shift at peak times. This would then reduce the staffing costs as a percentage of revenue. An indicative, high level assessment of income has been prepared taking a reasoned, but cautious view of the income. This has indicated that a café of 20-25 covers as part of a civic building could generate approximately £9,000 annual profit when rent or rates are not factored in. This is dependent on a number of factors such as how busy the museum is, the footfall of Dumbarton and the effect the council relocation has on demand. A café could therefore potentially be profitable depending on the rental agreement with WDC and this should be considered at a more advanced stage. The following spreadsheet provides an indication of anticipated income and expense levels. **Note:** The projected income revenue in the table below is based on partial use of the ground floor.

GLENCAIRN HOUSE													
COST CENTRE CAFÉ-BAR	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Total
	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	
Days in the month -	30	28	31	30	31	30	31	31	30	31	30	29	362
Weeks -	4.3	4.0	4.4	4.3	4.4	4.3	4.4	4.4	4.3	4.4	4.3	4.1	
Covers	2,000	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,800	2,800	2,800	2,650	28,450
AVERAGE DAILY COVERS	67	79	71	73	71	73	71	71	93	90	93	91	79
Av Food Spend	£3.50	£3.50	£3.50	£3.50	£3.50	£3.50	£3.50	£3.50	£3.50	£3.50	£3.50	£3.50	£3.50
Av Bev Spend	£1.25	£1.25	£1.25	£1.25	£1.25	£1.25	£1.25	£1.25	£1.25	£1.25	£1.25	£1.25	£1.25
Total Average	£4.75	£4.75	£4.75	£4.75	£4.75	£4.75	£4.75	£4.75	£4.75	£4.75	£4.75	£4.75	£4.75
INCOME													
FOOD SALES	7,000	7,700	7,700	7,700	7,700	7,700	7,700	7,700	9,800	9,800	9,800	9,275	99,575
BEVERAGE SALES	2,500	2,750	2,750	2,750	2,750	2,750	2,750	2,750	3,500	3,500	3,500	3,313	35,563
TOTAL	9,500	10,450	10,450	10,450	10,450	10,450	10,450	10,450	13,300	13,300	13,300	12,588	£135,138
DAILY SALES (NET)	£317	£373	£337	£348	£337	£348	£337	£337	£443	£429	£443	£434	£373
PURCHASES													
FOOD PURCHASES 65% (35%gross profit)	4,550	5,005	5,005	5,005	5,005	5,005	5,005	5,005	6,370	6,370	6,370	6,029	64,724
BEVERAGE PURCHASES 29% (71%gross profit)	725	798	798	798	798	798	798	798	1,015	1,015	1,015	961	10,313
TOTAL	5,275	5,803	5,803	5,803	5,803	5,803	5,803	5,803	7,385	7,385	7,385	6,989	75,037
Purchases as % of sale -	56%	56%	56%	56%	56%	56%	56%	56%	56%	56%	56%	56%	56%
OTHER EXPENSES													
GROSS WAGES & SALARIES 30% (Inc HOLIDAY PAY)	2,850	3,135	3,135	3,135	3,135	3,135	3,135	3,135	3,990	3,990	3,990	3,776	40,541
NI SALARIES	228	251	251	251	251	251	251	251	319	319	319	302	3,243
PENSION COSTS	106	116	116	116	116	116	116	116	148	148	148	140	1,501
STAFF EXPENSES	100	100	100	100	100	100	100	100	100	100	100	100	1,200
CONSUMABLES CAFÉ 2%	50	55	55	55	55	55	55	55	70	70	70	66	711
EQUIPMENT HIRE	150	150	150	150	150	150	150	150	150	150	150	150	1,800
UNIFORMS	50	50	50	50	50	50	50	50	50	50	50	50	600
LAUNDRY	40	40	40	40	40	40	40	40	40	40	40	40	480
REPLACEMENTS	75	75	75	75	75	75	75	75	75	75	75	75	900
TOTAL	3,649	3,972	3,972	3,972	3,972	3,972	3,972	3,972	4,942	4,942	4,942	4,699	50,977
	38%	38%	38%	38%	38%	38%	38%	38%	37%	37%	37%	37%	38%
GROSS PROFIT/LOSS	£577	£676	£676	£676	£676	£676	£676	£676	£973	£973	£973	£899	£9,124
	6%	6%	6%	6%	6%	6%	6%	6%	7%	7%	7%	7%	7%
Cumulative -	577	1,252	1,928	2,603	3,279	3,955	4,630	5,306	6,279	7,252	8,225	9,124	

1.8 ARCHITECTURAL ASSESSMENT

The two shortlisted options were tested architecturally to appraise the suitability and viability of conversion. The building as existing is organised over three principal levels. The ground floor is a double height space with a mezzanine level over the existing pend. It is considered that this was part of a full floor that has been partially removed to create the larger volume during the conversion in 1924-25 by the Gas Corporation. Despite its outward appearance, the building is relatively modest in size totalling a G.I.A of only 335.80m² (3613.21sqft). Each floor is approximately 115m² (1,237.40sqft). The building generally appears to have good convertibility and it anticipated to have a high degree of flexibility if stripped back to a shell, potentially converting to numerous uses. The building does not have any exceptional original finishes or decorative details that require retention that would limit work to any part. The building as existing has two entrances. The primary entrance is from High Street which accesses the principal double height volume. Access to the first floor is provided by a staircase located within a lean-to-extension to the rear of the building (which dates to at least 1932). The building has a secondary entrance to this extension accessed from Quay pend connecting High Street to Riverside Lane. The ground floor unit can connect to the rear staircase through a controlled door. Access to the second floor is provided by a dog-leg stair located within the footprint of the existing building.

1.8.1 DUMBARTON MUSEUM OPTION

1.8.1.1 Suitability of conversion

A museum use would likely occupy the full building due to its modest size and indeed the size and configuration of the building would dictate the nature and scope of any exhibition or interpretive content. Currently the building's circulation has poor legibility and no barrier free access to the upper levels. It is not conducive to a public civic building and improving the building's accessibility and way-finding will be one of the key first steps to successful conversion. In addition, the existing accommodation is cellular in nature which may not be particularly advantageous to a museum use although this is dependent on the type of collection and display narrative.

1.8.1.2 Extent of adaptive change and significant intervention either by demolition or addition

The building requires a new circulation and accessibility strategy. It is proposed to construct a new lift and stair core to the available land to the south. This will require demolition of the existing lean-to extension containing the stair to first floor. The existing staircase between the first and second floors can also be removed with access to the second floor being provided by the new core. To improve connection and visibility, encouraging users to progress up through the building, larger slappings are proposed at ground, mezzanine and first floor levels.

1.8.1.3 Definition of how existing spaces will be used

With the new core providing accessibility to all levels it is proposed that the ground, mezzanine and first floors would contain the main museum display. The second floor would provide learning spaces, staff accommodation and archive areas.

Ground floor. The principle entrance to the museum would be from High Street. When stripped of all existing non-loadbearing partitions this would create a large open plan space with three internal arches to the ground floor. The space could be split, reasonably equally, between café and museum display and interpretation (figure 9). There would likely be a small reception and information desk to support the museum. The café, which would require to have a minimum of 20 covers, could help draw in new visitors and also provide refreshments for the patrons. The café would ideally be located to the High Street for maximum visibility and connectivity. The building could have a secondary entrance from the pend. This could serve as a staff entrance or back of house entrance for deliveries, temporary exhibition material and specific public events. It would also act as a fire escape exit for the building. The glazed side screens would increase visibility into the museum and also bring in natural light while opening views out towards the river Leven. The enlarged slapping between the core and the existing building encourages users to move up through the building to further museum space upstairs.

Mezzanine. A new stair and lift core provides the opportunity to introduce a new mezzanine floor to the rear of the building within the double height space if there was a requirement for additional display space (figure 10). This space would visually connect with the ground floor between the internal arches overlooking the double height space to the front. The floor to ceiling height to the ground and first floor would be approximately 2200mm. While a more generous floor height would usually be required the depth of the space and the generous ceiling heights to the spaces either side is such that it could work in this circumstance. The new mezzanine could provide stepped access up to the existing floor area above the pend which has a head height of 1.8m. The use of the existing mezzanine would need to be carefully considered as part of the museum curation and a detailed technical study at the next stage will be required to ensure compliance. It is currently proposed that this could house an archive store to part. The new core could provide additional museum exhibition space with views towards the Leven.

First floor. The first floor could be used as part of the museum display and interpretation (figure 11). A detailed study of the potential content and focus of the museum or indeed archive would be required to allow curation and interpretation proposals to be prepared in tandem with considering the available floor area. The result of this study could determine that either an open plan or cellular type spaces are best for displaying the available material. With the existing staircase between the first and second floor being removed this creates the opportunity to provide an open plan space should this be conducive to the exhibition route. For the purposes of the design an open space has been assumed to allow the material to be read in context and to maximise sense of space and light. The museum space has been shown laid out in a circular, tour route for legibility. An open plan space would also make the building easier to manage from a security perspective. The new core could provide additional museum exhibition space with views towards the Leven.

Second floor. The second floor could be used as a public accessible learning space or meeting rooms and staff accommodation (figure 12). It could also potentially house archive stores for alternating temporary displays. The layout shown is indicative and would require input from the future management team of their specific requirements. The office and learning spaces would be orientated towards High Street in the best rooms.



Figure 9: Ground floor plan – Museum use as proposed



Figure 10: Mezzanine floor plan – Museum use as proposed

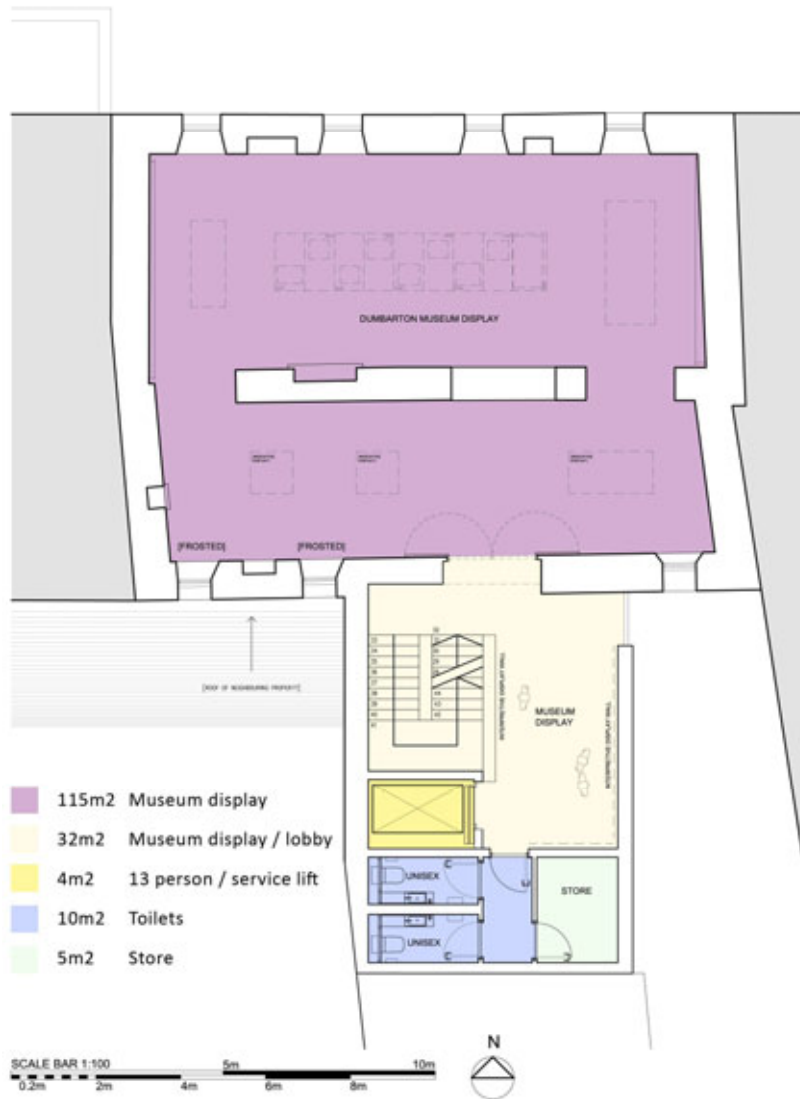


Figure 11: First floor plan – Museum use as proposed



Figure 12: Second floor plan – Staff and archive area as proposed

1.8.1.4 Servicing arrangements (access, parking, refuse collection, deliveries)

Parking

The building occupies a central location on the High Street with good public transport connections by rail and bus. It is anticipated that a medium to high percentage of visitors may come by car and this could increase pressure on the existing parking provision on Riverside Lane. The charrette and public consultations discussed a wider vision to create a museum tour route through Dumbarton incorporating the Castle and the Denny Tank. This could potentially encourage sustainable transport and visitor access by foot from other destinations which could in turn reduce the pressure on the parking at Glencairn House.

Access

To succeed as a tourist destination the building needs to be as accessible and welcoming as possible. The existing principal entrance on the High Street has good presence. By removing the opaque film to the existing display windows this will visually open the building up to the public creating views into and through the building. This will help encourage passing trade into the building. The café will encourage greater footfall, drawing in new customers and giving the museum vibrancy throughout the day. External seating, if consent is provided, will add further vibrancy and animation at street level.

Servicing / bin stores

The building will require bins to support the café and museum use. It is proposed that a bin store is integrated into the new core capable of housing a commercial euro bin as figure 9. The café's front of house servery will be modest to maximise the space for covers and will be supported by a small kitchen area to the rear. It is not anticipated that this will require any commercial ventilation extract as the café will therefore have less onerous and expensive servicing requirements relying on predominately brought in or cold foods. As a result, it will pose less of a fire risk which will be an important consideration for protection of any collections.

The building will be serviced by sanitary facilities on the ground and first floor as figure 9 and 11, located within the new core. The area for the new core is restricted by the land size available. There is not space within the footprint to provide efficient, sizeable separate male and female accommodation and therefore unisex facilities has been proposed throughout. An accessible sanitary accommodation is provided at ground level. Plant and storage space is located on the mezzanine and first floor within the core as figure 10 and 11. These spaces could be used for building services (electrical, heating, ventilation) and potentially for an additional food store for the café if required. The staff areas on the second floor would have private sanitary and welfare (staff room / kitchen) accommodation which would be located to the rear of the building. The staff room would be located with views out to Levensgrove Park.

1.8.1.5 Extent of public access

A Museum will return the building to public use with the ground, mezzanine, first floor and second floor being fully accessible.

1.8.1.6 Significant future issues for consideration

The upper floors are served by a single stair with a single room exit at mezzanine, first and second floor level. As a result, the Technical Standards will impose restrictions on the total occupancy capacity of each floor. This is likely to be to not more than 60 persons per storey. Furthermore, due to the building's height with the uppermost storey being above 7.5m this brings more onerous restrictions under the fire regulations of the Technical Standards. There is not the possibility to introduce a second means of escape and therefore it is anticipated that an Alternative Means of Compliance application will be required at the appropriate stage. It is likely that mitigating measures will be required such as full suppression and early warning system to all levels. The use of a water-less suppression system should be considered from the outset for protection of exhibition content relative to the value /rarity of the exhibit material. This will be for the client to evaluate at the appropriate stage. For exhibitions water based systems can be as damaging to a collection as smoke or fire.

Consideration should also be given to the security of the museum. With public areas located over three floors depending on the content of the exhibition this may require staff at each level or increased cctv /monitoring provision. Increased staff numbers will impact on revenue costs. Careful future consideration should also be given to security of the collection. At the appropriate stage the threats to the collection should be identified, the risk of loss assessed, and countermeasures formed.

1.8.1.7 Accessibility assessment

The proposed conversions works will result in the building being made fully accessible with lift access to all floors and appropriate accessible sanitary accommodation for the building.

1.8.1.8 Capital Costs

An indicative conversion cost plan has been prepared by NBM Construction Cost Consultants based on the proposed drawings to offer guidance on financial viability. The works costs are based on a feasibility estimate to demonstrate the likely costs required in upgrading/ developing the property including for preliminaries (17.5%) and risk allowance / contingencies (10%) up to the first quarter of 2017 but excluding VAT, professional design fees, statutory fees, inflation, legal fees or insurances. The costs factor in a figure of £300,000 to cover museum specific fit outs - display, AV installations and specialist lighting etc. **Note:** The feasibility cost plan are for internal conversion works only, external fabric repair costs are not included as part of the detailed assessment.

The indicative internal conversion works cost to create a Museum to the full building is **£1,816,832 ex VAT**.

The total project cost would include the following;

Professional fees at 19%	£345,198 (including allowance for interpretation designer)
Planning fees	£1,203 (based on construction of 197m2 of new floor space)

Warrant fees £5,380 (based on construction cost excluding gallery display fit out of £1,200,001 – £1,300,000)

External fabric costs £336,000

This is based on simple assessment of a budget figure to cover comprehensive external fabric works (including windows). It has not been calculated on the basis of a condition appraisal and a costed recommended scope of works. The external building fabric requirements to ensure a fit for purpose building envelope, proportionate to the capital investment in a civic / museum conversion should be considered in detail as part of any future development stage. The figure is also based on a specification to meet Listed Building Consent criteria and to comply with HES Advisory standards of repair to ensure grant eligibility. The budget figure is inclusive of associated professional fees.

The indicative total project costs to create a Museum to the full building is **£2,504,613** (excluding general FF&E, VAT, Site surveys and investigations, inflation, legal fees or insurances).

1.8.2 RESIDENTIAL OPTION

1.8.2.1 Suitability of conversion and definition of how existing spaces will be used

The building logically sub-divides into a commercial unit to the ground floor with residential units to the upper floors.

Ground floor

The ground floor commercial unit would be accessed from the principal entrance on High Street. When stripped of all non-loadbearing partitions this would create two open plan spaces separated by three internal arches resulting in a natural front and back to the unit. The existing mezzanine space which is accessed by an internal stair as existing has a reduced head height of only 1800mm and therefore its future use would be limited to potentially storage use only. The unit could potentially accommodate a variety of commercial uses such as retail, office or food and drink. A retail option would be the least onerous for conversion with a food and drink venue potentially the most. On this basis, a food and drink unit is the option that has been tested.

A café layout as shown on figure 13 could provide a moderately sized café of approximately 35-40 covers. The widened pavement in front of Glencairn House would be ideal for additional seating externally which could increase the total amount of covers. The design naturally divides front and back with café seating and servery to the front and service accommodation to the rear of the unit. The cafe would be serviced from a front of house servery supported by a back of house kitchen. The mezzanine area could provide additional storage accommodation and a back of house staff WC could be added within the existing lean-to. The updated 2016 Technical Standards note that one unisex WC installed for use by both male and female customers serves up to 20 persons. The café therefore would be supported by two public unisex wc with one being an accessible sanitary accommodation.



Figure 13: Ground floor plan – as proposed. Approx 35 covers

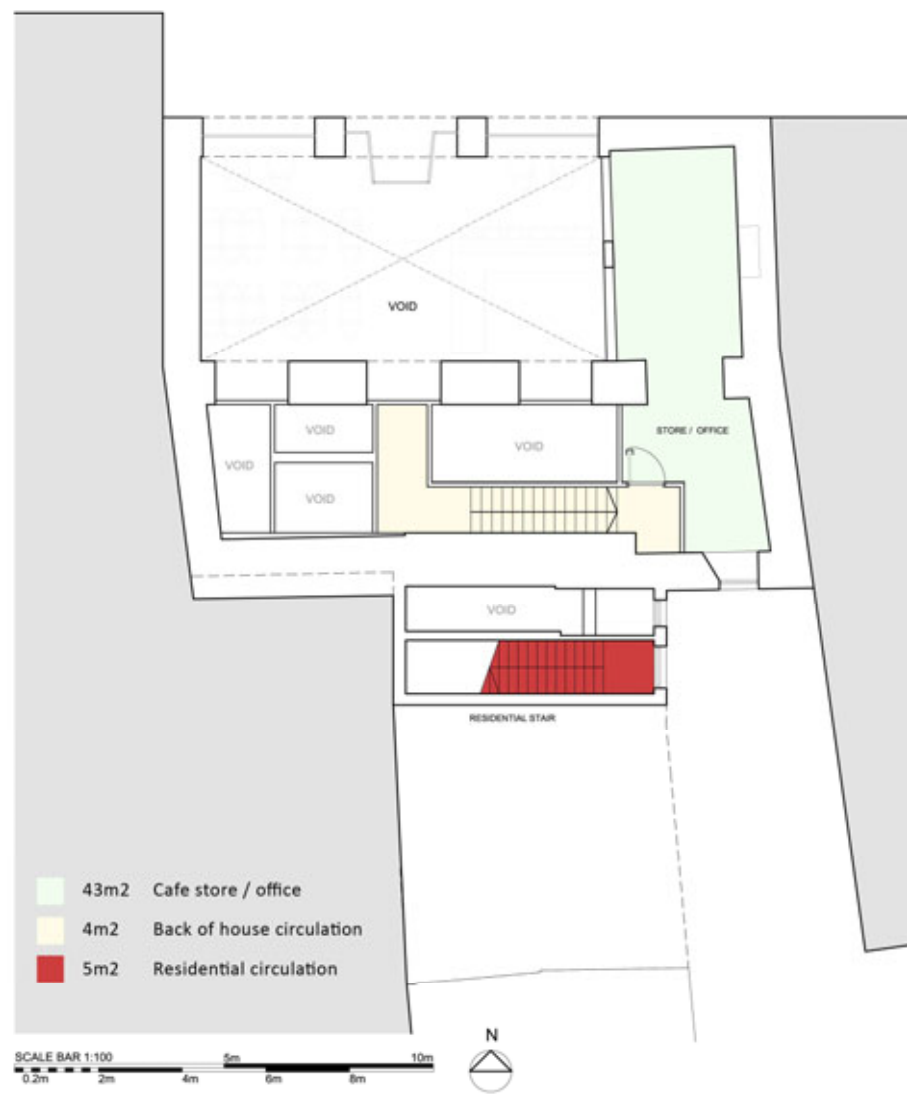


Figure 14: Mezzanine floor plan – as proposed



Figure 15: First floor plan – as proposed. 2 bedroom flat

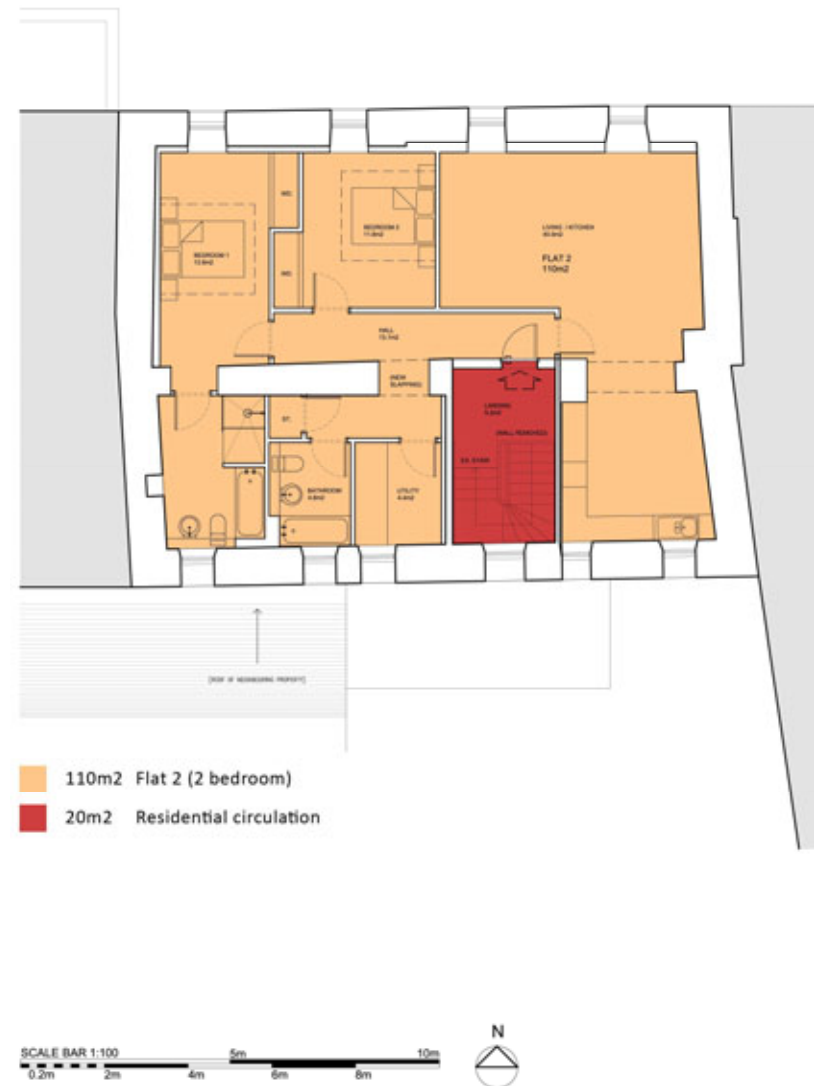


Figure 16: Second floor plan – as proposed. 2 bedroom flat

First and second floors

The building's limited size dictates that the upper floors can only accommodate a single residential unit per floor. This results in a total of two generously sized, 2 bedroom flats at 110m² each (GIA). These units would be accessed via an independent residential entry on Quay pend and use the existing staircase arrangement. The flat layouts have been designed around the existing staircase arrangement and the east-west internal masonry spine wall. Both flats are compromised by the Weatherspoon's building which wraps around the rear of the building at the south west. These effect the views from the rear southwest room which currently look onto the pitched roof of the adjoining building. This has dictated that living or sleeping accommodation cannot be located in this part of the building. The design of the flats has therefore located bathrooms and en-suites to this area of the building where aspect isn't vital but natural ventilation can still be provided. This would link well with the new drainage locations below. The glazing panels to these areas would likely be opaque. There is the possibility that the living room and the kitchen could be separate rooms if required however for the purposes of this appraisal they are shown as one open plan room to make it dual aspect with river and street views. The bedrooms are well proportioned. The master has en-suite facilities which may not be required if taken on by a RSL. Each flat has a separate utility room.

1.8.2.2 Extent of adaptive change and significant intervention either by demolition or addition

The proposed design works within the existing footprint of the existing building requiring no further demolition. The internal arrangements would be stripped back to a shell for fit out to allow improvement to acoustic, fire and thermal performance.

Commercial

The commercial unit will require removal of all internal non-original partitions back to a shell condition for conversion fit out. The existing staircase serving the mezzanine is also recommended for removal with a replacement to suit the new layout proposals. As described in more detail in 1.8.2.3 the existing connection to the rear residential stair requires removed and infilled and the plant room reconfigured to allow a new rear commercial entrance. New drainage connections will be required to serve the new WCs and it is anticipated that the existing arrangement can be extended to suit. The kitchen waste will utilise the existing pop up location modified to suit.

Residential

The residential development will retain and utilise the existing stair configuration. The lobby walls will require upgraded or likely renewed for improved fire separation and acoustic performance and to suit the new layout. The first and second floors contain very little original or decorative elements. Creation of the residential units requires complete strip of the floors back to a shell state with removal of the internal partitions which have been assumed are non-loadbearing. It would be advisable to remove the external wall linings so that these can be thermally upgraded. The existing cornices and doors should be templated so that these can be reintroduced as part of the conversion works. Upgrades will likely be required to the existing floors to improve acoustic and fire performance to current technical regulations. Two new slappings are required to the central masonry east-west spine wall to allow connection to the kitchen and through to

the bathroom and utility area. This spine wall is considered to originally have been an external wall and therefore there is the possibility that there could be concealed existing window openings which may impact on the final locations and size of these openings. Early opening up would be beneficial before proceeding to the next stage of design.

1.8.2.3 Servicing arrangements (access, parking, refuse collection, deliveries)

Parking

With its location on a prominent part of the High Street a café's main trade will be footfall from the local town. There is free public parking located close to the building on Riverside Lane which is used by visitors to the town centre. It is not anticipated that café use would greatly impact on the existing parking provision.

The residential parking standards for 2 bedroom apartments is 1.5 spaces per dwelling (unassigned). The development would therefore require 3 parking spaces. Due to the building's urban location and lack of external space it will not be possible to provide parking for the development. The land adjacent to the commercial entrance could potentially accommodate a single parking space although this potentially could be aligned to the commercial unit for staff parking or deliveries. On similar urban projects relaxation of the parking standards has been permitted on the understanding that due to the town centre location and with good transport connections, car use is not essential to the development. Dumbarton train station is located within a 10-minute walk of the property and there are bus connections on the High Street. Visitor parking to the development can be provided by the existing parking on Riverside Lane. WDC Roads consent would be required as part of a planning application.

Access

As existing the first and second floors shared the entrance from Quay pend with the ground floor unit. With the upper floors being residential this arrangement is no longer recommended and the proposed design removes the ground floor access to this lobby as figure 13. A new separating wall is proposed to block this off with the creation of a staff WC in the vacant space. Rear access to the ground unit is desirable however for staff access, deliveries and access to commercial bins. Therefore, the arrangement of the existing plant room has been shown revised with the corridor extending through to a new entrance. Our understanding is that the electrics for the building are being relocated to this room as part of the next phase of works and are not completed at the time of writing and therefore the opportunity exists to make this change with minimal impact. The plant room has been smaller to suit occupying more space underneath the stair. A fire door and separating wall would need to be installed between the plant / electric room and the corridor / stair.

Servicing / bin stores

The residential and commercial properties require external bin stores to support their use. It is proposed that the land to the south of the lean-to which is within the council ownership is used to support the development providing land on which to locate the required stores. For the purposes of the design an indicative arrangement has been shown with 2 commercial euro bins and 4 domestic bins. This land will also provide the staff entrance point for the commercial unit and has space to accommodate either a staff parking space or area for deliveries.

Servicing

The type of food the café serves should be considered from the outset as this can have implications on the servicing requirements. Ventilation of the kitchen is a key consideration. Predominately cold foods comprising sandwiches, cakes, soups and bought in foods will have less onerous ventilation requirements. Full cooking facilities will require a commercial extract system. This would be located externally to the rear of the property, typically circular in diameter and in stainless steel terminating approximately 1m above the eaves. Careful consideration needs to be given to commercial extraction and early discussion with the Planning Authority is recommended as extracts can be detrimental to the appearance of traditional buildings especially considering the nature of the building and that the rear elevation is visible to the public.

1.8.2.4 Extent of public access

Public access will be limited to the ground floor only, although this area is considered by Historic Environment Scotland's listing as the most notable feature and the key reason for its listing. Depending on the amount of covers a café needs to be to be sustainable there is the potential that space could be given over to a small museum or interpretation area that could display some of the history of Dumbarton as a Royal Burgh. The café could potentially also be themed around the history of Dumbarton however this would be similar to other attractions in the area, notably the Denny Tank Museum, and may impact negatively on this venue. The café should seek to have a unique identity.

1.8.2.5 Significant future issues for consideration

The Technical Regulations recognise that increased building height brings extra risk, both in the time needed for escape and the difficulties posed to the fire and rescue service in attempting to assist evacuation, effect rescue or fight fires. Therefore, the fire protection measures increase with the storey height of the building. The finished floor height of the second floor is above 7.5m from the adjacent ground at 8.02m which brings a more onerous set of fire escape requirements.

The technical standards recommend escape windows to the first floor although as the finished floor height is above 4.5m this will be too high to include. It also recommends installation of either a suppression system with enhanced early warning system or protected enclosures within flats. Fire and rescue service facilities will also be required and due to the height of the building a fire-fighting stair and lobby with dry fire main and ventilation extract to stair are required. As we are working with an existing building it will not be possible with the existing stair configuration to provide a fire-fighting lobby or dry fire main. This can normally be mitigated by installation of a suppression system and early warning to the full building and therefore any residential layout should make allowances for this including any upgrading works to the utilities to ensure correct mains pressure.

Discussions with WDC have indicated that the residential units will not be sold into private ownership but will instead be managed by the Local Authority or by a Registered Social Landlord (RSL). The commercial unit likewise will be leased. This safeguards the future position of the building in that the entire ownership remains held by a single party (WDC). The benefit of this is that as property remains wholly within WDC's control should there be a need to change the use the building in the long-term future any development can be looked at in the whole with no

compromises from part of the building being unavailable to development. This is especially important given the buildings size. Consideration needs to be given to how the builder's work to form the residential units will be carried out and paid for. Early discussions with WDC have indicated that potentially this could be paid for by the Housing Revenue Account (HRA) with the flats let on a 40-year rental.

1.8.2.6 Accessibility assessment

The ground floor unit has full accessibility and provision of accessible sanitary accommodation. In the case of residential conversion to the upper floors the requirement for accessibility is so far as is reasonably practicable. It is not possible to improve the accessibility of the existing stair up to first floor. The internal lobbies and flat arrangements have been laid out to ensure compliance with accessible lobbies and corridor and door widths.

1.8.2.7 Capital Costs

An indicative conversion cost plan has been prepared by NBM Construction Cost Consultants based on the proposed drawings to offer guidance on financial viability. The works costs are based on a square metre conversion rate to demonstrate the likely costs required in upgrading/ developing the property including for preliminaries (17.5%) and risk allowance / contingencies (10%) up to the first quarter of 2017 but excluding VAT, professional design fees, statutory fees, inflation, legal fees or insurances. **Note:** The following costs are for internal conversion works only, external fabric repair costs are not included at this stage.

The indicative internal conversion cost to create 2 residential flats and upgrade the ground floor commercial unit is **£589,751 ex VAT**. This is split as follows;

Ground floor conversion **£191,294**

This based on a full soft strip, complete renewal of wall, floor and ceiling finishes services with allowance of works to ground floor slab.

Residential conversion **£398,457**

The total project cost would include the following;

Professional fees at 16%	£94,360
Planning fees	£802 (based on construction of 197m2 of new floor space)
Warrant fees	£3,055 (based on construction cost of £550,001 – 550,000)
External fabric costs	£336,000

This is based on simple assessment of a budget figure to cover comprehensive external fabric works (including windows). It has not been calculated on the basis of a condition appraisal and a costed recommended scope of works. The external building fabric requirements to ensure a fit for purpose building envelope, proportionate to the capital investment in residential conversion should be considered in detail as part of any future development stage. The figure is also based on a specification to meet Listed Building Consent criteria and to comply with HES Advisory standards for repair. The budget figure is inclusive of associated professional fees.

The indicative total project costs to convert the upper floors to residential use with a commercial ground floor is **£1,023,968 ex VAT** (excluding general FF&E, VAT, Site surveys and investigations, inflation, legal fees or insurances).

1.9 STATUTORY POLICY AND CONSULTATIONS

1.9.1 Local Plan Policy

The site is identified in the Local Development Plan (LDP) 2013 as being within a Core Retail Area. The LDP recognises that shops are an important draw to any town centre and that it is important for a town centre to have a strong retail core to attract shoppers. Changes of use from retail within the retail core are assessed against Policy SC2.

The LDP's strategy for Dumbarton town centre is for an attractive retail core including a refurbished Artizan Centre that supported a mix of uses including residential to increase the town centre population. It is recognised that a range of uses contribute to the character of a town centre therefore cafes, offices, leisure, civic and cultural uses such as museums or theatres are also encouraged in the town centre subject to assessment against Policy SC2. Residential use will be supported above ground floor retail and service uses.

Under policy SC2 proposals for the change of use of ground floor Class 1 uses within the core retail areas will be assessed against the following criteria;

- *whether the change would significantly reduce the retail offer of the core retail area, or parts of it;*
- *whether the change would lead to the concentration of a particular use to the detriment of the town centre's vitality and viability;*
- *the contribution the proposed use would make to the vibrancy of the town centre by increasing footfall;*
- *the availability and suitability of other locations in the town centre for the proposed use to locate; and*
- *whether the unit affected by the proposal has been vacant and suitably marketed for retail use.*

The LDP recognises that non-retail uses make an important contribution to a town centre's character, sense of place and how well it functions. Services such as banks and lawyers are most accessible to customers when located in town centres and can be visited jointly with shops. Cafes, restaurants and public houses complement shopping visits but can also bring activity to town centres in the evening. Hotels can do likewise. Leisure uses such as theatres and children's play facilities and civic uses such as libraries and museums can be conveniently assessed when in town centres, encouraging visits and increasing activity and therefore can in principal be supported under the LDP. The two shortlisted designs are in line with Local Plan Policy.

1.9.2 Summary of Dumbarton Town Centre and Waterfront Revised Urban Strategy 2014

West Dunbartonshire Council in 2014 commissioned a Revised Strategy for Dumbarton Town Centre and Waterfront with input from local businesses, community groups and public organisations. This report consolidated the Town Centre Masterplan from 2008 and the Waterfront Design Framework from 2004 into a combined strategy. Its primary purpose was to guide future projects and development over a 5 - 10 year period. The report identified that Dumbarton has enormous development potential and there are opportunities to stitch together the town

centre, waterfront and other adjoining land uses. It was hoped the tool could be used to unlock the potential of Dumbarton and maximize the development opportunities of vacant and derelict sites making Dumbarton an attractive place socially, culturally, economically and visually for residents and visitors.

Dumbarton Town Centre and Waterfront Revised Urban Strategy 2014 proposed within the Delivery Strategy section that new uses for Glencairn House should be investigated. It recommended commissioning a feasibility and develop plan for the building by 2016/17 – 2018/19 and investigating the feasibility of a local museum. The report identified that while High Street is still considered to be the town centre it is peripheral to the enlarged centre which embraces the riverfront and St James. For many in the community it is arguably no longer the natural centre of the town. Section 9 of the report identified a wish to increase activity and people in the town centre. Part of this is already under way with West Dunbartonshire Council in the process of relocating to the town centre (as recommended by the report) which will significantly boost the number of people using the High Street. There was also a desire by the community to have more youth activities in the town centre encouraging college proposals and looking at ways to complement business / leisure opportunities especially in the evenings. One of the key outcomes was to improve Dumbarton as a tourism destination acknowledging that more activity and events are needed. In line with this a new museum was proposed and it was suggested that this could potentially be located in Glencairn House or on the waterfront, linked with Denny Tank. Glencairn House occupies a prime location within the town centre and is of social and heritage value and was considered from the outset to be a good fit.

1.9.3 West Dunbartonshire Council Consultation

1.9.3.1 Planning

A consultation meeting with Keith Bathgate Team Leader, WDC Development Management was held on Thursday 18th May at Aurora House Clydebank. Confirmation was obtained that both shortlisted designs are in line with Local Plan Policy. A museum use and the associated potential economic benefit to the High Street would be particularly welcomed.

1.9.3.2 Culture and Creative Learning

A workshop meeting to discuss the museum use of Glencairn House was held with Joe Traynor – Section Head of WDC Culture and Creative Learning on Thursday 27th April 2017. The discussions revolved around a potential museum programme and the assessment of associated yearly running costs:

Programme :

Smaller scale exhibitions would be envisaged to the ground floor and circulation spaces – first floor mezzanine and stair enclosure. A comparator would be the Backdoor Gallery in Dalmuir where a diverse programme of exhibitions is curated all year round providing a platform for local artists to showcase their work and to bring the best of contemporary art to West Dunbartonshire. The main first floor space would be suited as a temporary exhibition space bringing exhibitions of national and international significance to the local community.

A unique collection of information on the history and culture of the Dumbarton and Vale of Leven area is currently located in the Dumbarton Heritage Centre at Dumbarton Library. Some of the resources available include: Books, Maps, Photographs & Prints, Newspapers, Archives, Cuttings & Indexes and Audiovisual materials. This would in whole or in part be relocated to Glencairn house, freeing up space within the existing library and providing a new local history and research facility. The top floor would be used as a public Learning Space. The rear entrance off Quay will be essential to allow for exhibition change over and the size of the single lift will also be important to allow for maximum servicing flexibility.

Operational Costs :

The relocation of the current Dumbarton Heritage Centre will provide for the associated staff quota based at Dumbarton Library to be housed at Glencairn House. Therefore the additional new staffing requirement would be limited to 1 new full time position to manage front of house. Community volunteer assistance could be employed to help manage the exhibition spaces.

Note: The café staffing, purchases and expenses costs are accounted for separately under the financial projections.

Estimated operational costs:

Rates - £6,340

Utility, fire and security costs - £36,000

Additional staffing at grade 2 - £17,000

Cleaning - £4,000

Maintenance external fabric - £3,500

Maintenance interiors / exhibition display / AV - £6,000

Total circa £72,840 per annum

Total including contingency £80,000 per annum

1.9.3.3 Housing, Environment and Economic Development

Discussions have taken place with John Kerr, Housing Strategy Manager, Housing, Environment and Economic Development to review the potential for the residential proposals to be taken forward by WDC. The initial response is positive and that residential development for mainstream housing could be supported. At present there would be no special needs requirement for lift access. The final design of the flat layouts, specification and overall economic framework would be need to be taken forward with further liaison with WDC Housing, Environment and Economic Development.

1.10 PREFERRED OPTION(S)

1.10.1 Evidence Base

Options for the restoration and re-use of Glencairn House take account of consultation feedback from key stakeholders (including local people, organisations and groups), analysis of the internal spaces within the building, market assessment by property consultants, and the research team's considerable experience of comparable buildings and project proposals.

This approach has provided a strong and robust evidence base from which the detailed options analysis has been undertaken.

1.10.2 Options Analysis

As presented at Section 1.7, the options analysis adopted a dual approach of considering the potential users of a restored town centre heritage property balanced alongside the potential uses that could be accommodated within the restored spaces in Glencairn House.

This approach identified a long-list of six potential use options that were appraised against eight individual criteria measures through a scoring matrix with a maximum score of 80 (8 x 10 points). From this three options achieved a score of 44 or less and were therefore not recommended – retail, office for single occupier, and business centre.

Of the other three options – museum, café and residential – none achieved the threshold of 65 plus to enter the 'proceed' category and therefore fell into the 'consider' range of scores between 45 and 64. These three short-listed options were then considered against the architectural assessment and capital costs to identify scenarios for the best use of the available spaces within Glencairn House:

1. Museum with café
2. Museum with residential
3. Residential with commercial ground floor

These three scenarios were then taken forward to detailed appraisal to review SWOT issues, capital and revenue costs, risks, timescale, benefits and dis-benefits to produce a simple cost-benefit outcome and identify two preferred options: **1).** Museum with café and **2).** Residential with commercial ground floor.

1.10.3 Commercial and Financial Analysis

1.10.3.1 Museum with Cafe

The capital cost of the museum with café option is estimated at £2.5m, which includes a works cost of £300k for museum set-up costs and an external fabric repair budget of £300k. This is an expensive project proposal and will be reliant on securing external grant funding.

The revenue operating costs are based on an assumption that WDC will relocate its existing museum archive activity from Dumbarton Library, transferring staff and revenue budget. An estimate of £80k additional project revenue costs is identified, covering one new FTE staff post, and operating costs (utilities, insurances, maintenance, etc). There is potential to generate some income through the café (either lease as a business opportunity, or profit if ran by WDC), sales of gifts and merchandise, and ticket entry to high profile exhibitions. The operating profit associated with a café facility (as set out in 1.6.7) is £9,000 excluding expenditure against rent and rates.

The commercial and financial viability of this preferred option is therefore dependent on the ability to secure grant funding for the capital restoration and set-up costs, and transfer of existing budget to offset the revenue costs.

1.10.3.2 Residential with Commercial Ground Floor

The capital cost of the residential with commercial ground floor option is estimated at £1.02m, which includes an external fabric repair budget of £300k.

The revenue operating costs are based on an assumption that WDC will act as factor for the full building as principle housing landlord. Appropriate figures for internal maintenance and general RSL overheads would need to be established and the terms of the lease for any ground floor tenant (retail or food and drink) would need to be considered in relation to full insuring and repairing obligations. An appropriate budget for external maintenance, based on a fully repaired external fabric would be circa £3,500 p a.

Revenue income would be based on a WDC housing rental at an estimated figure of £4,800 per flat per annum - £9,600 in total for 2nr flats. This is based on a £400 rental figure per flat per calendar month (this figure requires final assessment by Housing, Environment and Economic Development). The ground floor commercial space could achieve a rental income of £15,750. Appropriate voids and a realistic letting period would need to be factored in.

The commercial and financial viability of this preferred option is therefore dependent on funding for the capital restoration and set-up costs being secured principally through WDC Housing and Estates budgets. Grant funding for comprehensive fabric repairs could be applicable.

1.10.4 Impact Appraisal

At this stage in the project development cycle it is not possible or appropriate to undertake a detailed impact appraisal, but the options scenario analysis identifies a number of benefits accruing from the preferred options, as well as a number of dis-benefits.

1.10.4.1 Museum with Café.

Benefits	Dis-Benefits
A museum would attract people into Dumbarton town centre (residents and visitors) and therefore generate new footfall that could be captured by other town centre retail and service businesses.	While there are options to generate some income, establishing a new museum will not be a revenue generating (or even revenue neutral) option, and will incur ongoing revenue operating costs for WDC in the long-term.
There is potential to transfer WDC revenue budget for the archive facility to offset the revenue operating costs.	
Establishing a new museum is a long-held aspiration of the community and is identified as a priority within a number of action plans and strategy documents – it is expected to raise the profile of Dumbarton.	While the café brings positive benefits for the project and is regarded as a key element to maximise its impact, it also has to be noted that there are already a number of cafés operating in Dumbarton and therefore potential to generate negative feedback through concerns about increased competition for customers.
The inclusion of a café within the ground floor will help to generate repeat footfall from local people and will also offset costs through either rental income or operating profit.	

1.10.4.2 Residential with Commercial Ground Floor.

Benefits	Dis-Benefits
Restored spaces would be leased to occupiers and therefore there will be no ongoing revenue operating costs for WDC over and above property factoring and maintenance costs.	The residential option does not generate new footfall for Dumbarton town centre – no / very limited impact in supporting town centre businesses.
Residential conversion would secure the building future allowing the letting of the ground floor to be secured over a longer period.	
Whilst small in scale, a residential use would increase population in the town centre – if successful this could demonstrate viability and encourage other private sector developers / owners.	The residential option does not allow public access to the upper floors of this key heritage property – there is potential for negative PR for WDC.

1.11 DELIVERY STRATEGY

1.11.1 Project Aims and Objectives

Following completion of the Options Appraisal but before taking the project further forward, there is a need to establish clear aims and objectives.

The overarching aim is to secure a long-term sustainable future for Glencairn House as an important heritage asset for Dumbarton.

To achieve this aim the core primary objectives are:

- to address the state of disrepair and ensure the building is protected for future generations;
- to identify and secure a sustainable long-term use for Glencairn House;

Secondary objectives are:

- to identify and secure a sustainable long-term use that allows public access into this important heritage asset; and
- to make a positive contribution to the regeneration of Dumbarton town centre by incorporating uses that will attract visitors and create new footfall.

1.11.2 Next Steps and Business Case Development

In taking the restoration and re-use of Glencairn House forward as a project proposal, there are a number of critical next steps that need to be completed:

- WDC to select the final preferred scheme (museum or residential);
- secure approval within WDC to proceed with the project to the next / final stages;
- Carefully consider planned fabric repair works in relation to selected preferred conversion option;

The following next steps principally relate to the larger in scope Museum preferred option:

- open early dialogue with appropriate grant funders to identify potential, timescales, and requirements;
- establish the management model – occupiers / governance – to cover the expected inputs of key stakeholders including WDC, funding partners, local community, etc;

- agree the approach to the operation of the café – commercial opportunity (for an external business or community group) or managed by WDC as part of the museum;
- appoint design team to take the project forward taking cognisance of staged funding gateways and submission requirements;
- review options and finalise the museum content, including design of interpretation materials;
- submit funding applications for capital and revenue grant;
- submit / secure planning, building warrant and other approvals to allow the works to proceed; and
- develop / issue contract tender documentation and appoint contractor once all permissions and funding approvals are in place.

To complete a Full Business Case for the project, additional research and analysis will be needed:

- develop a Risk Register as a live / working document that will be updated as the project progresses – risk item, risk owner, impact / liability, timescale, mitigating actions, etc;
- undertake a socio-economic impact appraisal to identify the gross and net benefits that will be generated, and ensure that these are monitored;
- establish a robust financial plan (revenue cashflow model showing anticipated costs / income) with funding strategy (capital costs / funding opportunities) and submit grant funding applications;
- develop a monitoring framework to review project performance (during capital works and at operational stage) against KPIs covering: impacts, financial performance, activities, volunteer/ community input; etc; and
- secure legal agreements in line with the final management model that defines the roles and responsibilities of the project partners. The management model will be dependent on the approach adopted by WDC – direct operation of the building, community Trust / SCIO, joint management, etc.

It is recommended that the Business Case adopts the Five Case Model which has been in widespread use across the public sector for some years. It complies with HM Treasury Green Book guidance on assessment, the Office of Government Commerce and Scottish Government Gateway process for project assurance. It ensures that:

- the recommended option is supported by a compelling case for change that outlines the fit with, and contribution toward, key policy documents and contributes to the strategic priorities / objectives of key stakeholders – the Strategic Case;
- the project represents best value for public investment, and is tested against a number of other scenarios via an options appraisal, identifying the impacts / benefits that would be generated by the preferred approach – the Economic Case;
- considers whether there is demand and need for the project and whether it would affect other service providers, that the proposed project is attractive to the market place, can be procured and is commercially viable – the Commercial Case;

- outlines the capital and revenue costs (lifetime costs of the project), the funding sources, and considers value for money against the expected outputs, all costs and returns should be accounted for, quantified and affordable – the Financial Case; and
- identifies the staffing requirements, and the partnership and governance approach – what is required from all parties, and that it is achievable – the Management Case.

1.11.3 Funding Options

A project to convert Glencairn House into a new Museum / Exhibition Space for Dumbarton would meet the core criteria for an HLF Heritage Grant. Funding could cover a number of stands – comprehensive fabric repair, conversion costs and conservation of the existing WDC local history archive / collection. Fabric repair works would also be eligible for a Historic Environment Scotland Building Repair Grant. The capital costs of a residential conversion and retention of a commercial ground floor would realistically have to be funded in whole by WDC.

1.12 LIBRARY HUB OPTION

Following the issue of the draft final report on 26 May 2017 West Dunbartonshire Council extended ZM Architecture’s commission to access the feasibility and costs of relocating the current Dumbarton library to Glencairn House as a third possible development option.

1.12.1 Consultations

On 23rd June Nick Blair of ZM Architecture met with Michael McGuinness, Marnie Richie, Magda Swider, Malcolm Bennie and Jill Graham to review the potential to convert Glencairn House as a library. At this meeting, preliminary sketch ideas were presented for how a library may potentially work. This was a two-step approach of firstly assessing whether the proposed museum layout could be developed to suit a library use. This would determine suitability and whether a bespoke layout was required and then development of this. The initial brief set by the Librarian Team was to deliver a completely flexible space with as many good-sized rooms as possible that sought to maximise the overall floor area.

Preliminary ideas to achieve the brief explored the possibility of introducing an additional floor level onto the rear extension. Extending the museum layout in this way did not yield any further usable floor space as the stair and core facilities were located to the rear. Further it was identified that the Heritage Museum layout was not complimentary to a library use having been designed to the specific requirements an exhibition space entails. It was therefore agreed not to develop this layout any further. Glencairn House was looked at again from first principles considering the new brief requirement and an early stage bespoke concept was presented that relocated the stair and core facilities into the centre of the building plan. This allowed the rear extension to house an extra public room for the library at each floor level, with a principal room now being provided to the front and back of Glencairn House. This concept also made maximum use of the increased storey level and therefore approval was given to explore this concept in more detail to test validity.

On 12th July Nick Blair and Tim Clark of ZM Architecture presented the developed concept for a bespoke library layout to Michael McGuinness, Malcolm Bennie, John Rushton and Joe Traynor. The bespoke library layout was found to increase the net usable floor area from 363.2m² for the museum to 411.3m² for the library but importantly also increase the amount of good sized public rooms from four to nine. Importantly the library layout has dual aspect with views to High Street at the front and Dumbarton Rock and the River Leven to the rear. Various furniture option layouts were presented at the meeting, an example of which is shown in figure 23, that showed the variety of permutations that were possible in each room and demonstrated that the new layout could provide the maximum flexibility demanded. The re-design was met favourably by the Librarian Team who considered that in comparison with the existing library it would provide a manageable space befitting of a modern library hub. The layout was considered to provide a comfortable amount of useable floor area for the Librarian Team and approval was given to work up a cost plan and concept image for presentation at the Infrastructural, Regeneration and Economic Development (IRED) Committee meeting as figure 17.



Figure 17: Development concept cross section

1.12.2 ARCHITECTURAL ASSESSMENT

1.12.2.1 Suitability of conversion

Conversion of Glencairn House to public use requires a new build extension to make any future development sustainable and deliverable as identified in ZM's Option Appraisal, May 2017 due to the small size of the existing building. The original museum proposal concentrated the exhibition display, public and offices spaces within the existing townhouse with the new build extension providing circulation and service facilities to the rear. This was in an attempt to maximise the room size to create large exhibition spaces providing maximum flexibility for interpretation layout. This resulted in a layout with a public front and service back of house typology.

A library's room requirements differ from a museum and the Librarian Team provided ZM with data on their general occupancy, size and user requirements. The layout was therefore reappraised to ensure the layout was suitable to a modern library's requirements for flexibility and multiple uses.

The principal move that has been made for the library hub is relocating the staircase from the rear extension to the centre of the building within the rear of Glencairn House. In its new location, the stair is now at the heart of the building improving legibility and will be central to how people move about and interact with the building. The civic stair would be generous in its width and size and finished in high quality materials. Locating the stair to this location allows the core and service facilities to also be relocated from the rear into the centre of the plan. This is essential in that it frees the rear of the property for a useable public room which is afforded views over the River Leven towards Dumbarton Rock and Levensgrove Park. This move is vital to the library hub layout as it increases the amount of overall principal rooms and introduces diversity in the spaces allowing each to have a different character defined by the views, orientation and layout.

1.12.2.2 Definition of how the building will be used

Ground floor (figure 18). The principle entrance to the library would be from High Street into room 1. When stripped of all existing non-loadbearing partitions this would create a large open plan space with three internal arches to the ground floor. The final use of this space has not been defined at this stage but there remains flexibility in what functions it could serve. There is the opportunity to introduce a small café to provide refreshments for the patrons if desired. The café would ideally be located to the High Street for maximum visibility and connectivity. Room 3 could be used to provide toilets or a small kitchen to serve the café. The civic stair would be visible from room 1 through the existing arches which would be infilled with a glazed fire screen and accessible through the eastern arch by way of a glazed fire door. The building has a secondary entrance from the pend which serves as the primary escape door for the building. This door could have a civic appearance and be used also as a staff entrance or for specific public events if room 1 was in use by a different function. A new public room (room 2) has been introduced to the rear with visual connectivity to the pend. While the final use of the room has not been defined the double height nature of this space makes it suitable to exhibition or conference use. Alternatively, there may be an opportunity to introduce a mezzanine to part of the space if desired to further increase the amount of available floor space.

Mezzanine (figure 19). This floor has limited accommodation due to the layout of the existing building. Room 4 due to low existing ceiling height would be best suited to service and storage type accommodation. From the circulation areas, there is opportunity for high level viewing into rooms 1 and 3. There is also the opportunity to provide access to the possible mezzanine within room 3 to provide compliance with escape requirements under the Technical Standards.

First floor (figure 20). The first floor has two well-proportioned principal rooms located to the front and rear of the property each with unique characteristics. We have not defined a final use for these rooms but they have been tested against various furniture layouts to ensure they provide the necessary space standards and future flexibility a library hub requires as shown in figure 23. There is good connectivity, both visually and physically, between the two rooms from having the civic stair located between the two providing uninterrupted views front to back. Room 6 has the potential to be a subsidiary space to room 5 with use as an office, store, heritage room or alternative as the future layout requires. Two accessible, unisex toilets would be provided to the first floor accessed of the main circulation.

Second floor (figure 21). The second floor would be a repeat of the first-floor layout. However, the rooms have potential to have a different character from the first floor despite having a similar layout. There is the potential to increase the window sizes to the rear public room as the building rises through the levels to take advantage of the increased views as the aspect opens out. This is a theme that has been explored in cross section in figure 17 which also explores the varying characters of the rooms.

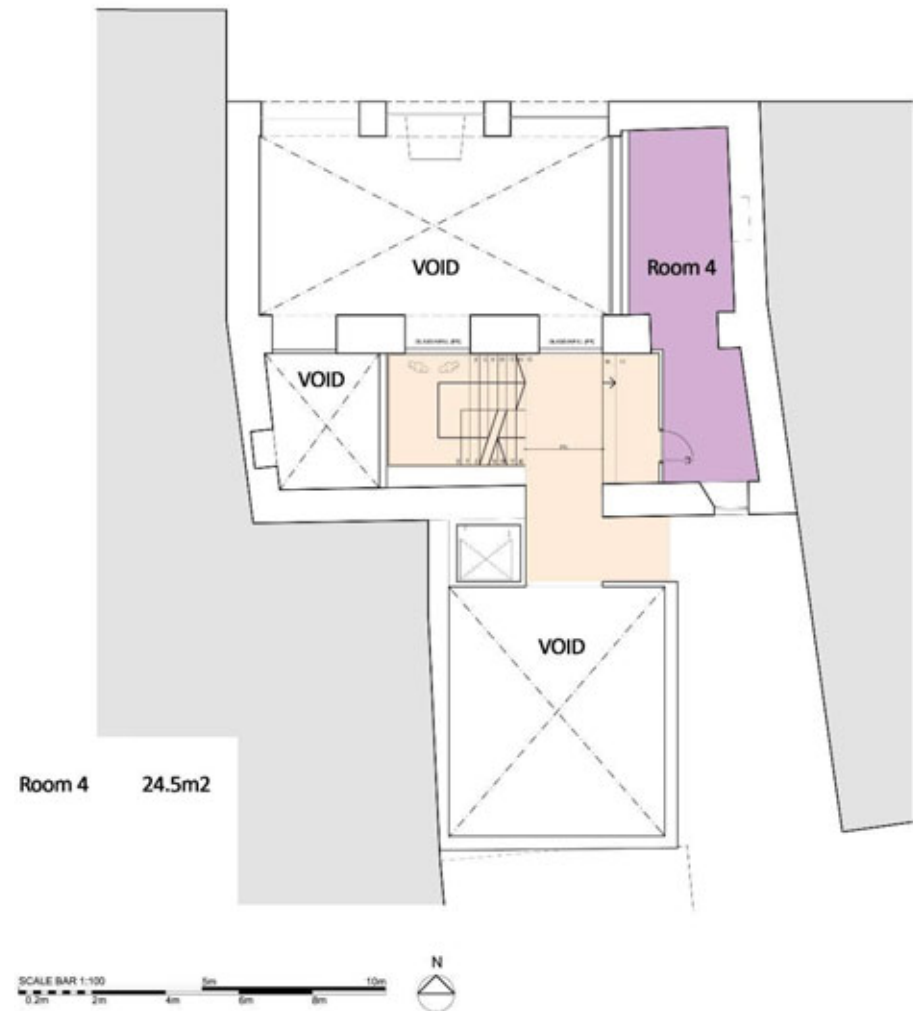
Third floor (figure 22). The brief for the library hub was to maximise the amount of floor space available to the building. The design has been reappraised to explore the opportunity to introduce a third-floor level to the rear of Glencairn House to the new build element. An important early consideration is that the increased building height should not be visible from High Street so as not to impact on the setting of the listed building or alter its appearance in the streetscape. Archive photos from 1932 show the rear of Glencairn House with a flat roof. It is therefore considered that an opportunity exists to remove the later pitched roof and introduce new floor space. An opening would need to be made in the existing roof to allow the civic stair to connect with this level. A light well has been introduced at the head of the stair to bring natural light into the stair well to reduce the overall requirement for artificial lighting. The new floor level provides an additional three rooms and the opportunity for an exciting event room (room 13) with panoramic views over the River Clyde and Dumbarton Rock. This event space has the opportunity to have a vaulted ceiling with increased ceiling height and an exposed roof structure which would give this room a unique and special character with high marketability. Rooms 11 and 12 are well sized and suitable for office and staff type accommodation. These rooms can either be top light or have windows depending on the final design.

The floor plans of the new library hub building are provided in figures 18 to 22 below;



Library / public space
Circulation

Figure 18: Ground floor plan as proposed



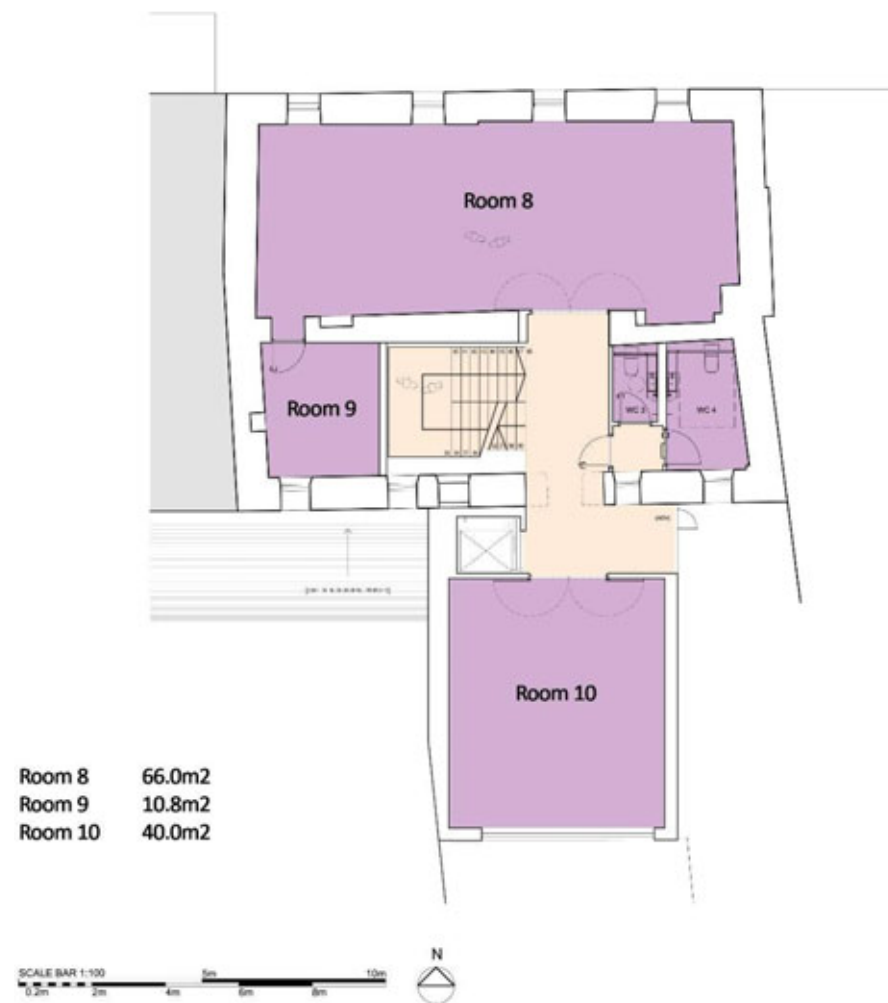
Library / public space
Circulation

Figure 19: Mezzanine floor plan as proposed



Library / public space
 Circulation

Figure 20: First floor plan as proposed



Library / public space
 Circulation

Figure 21: Second floor plan as proposed

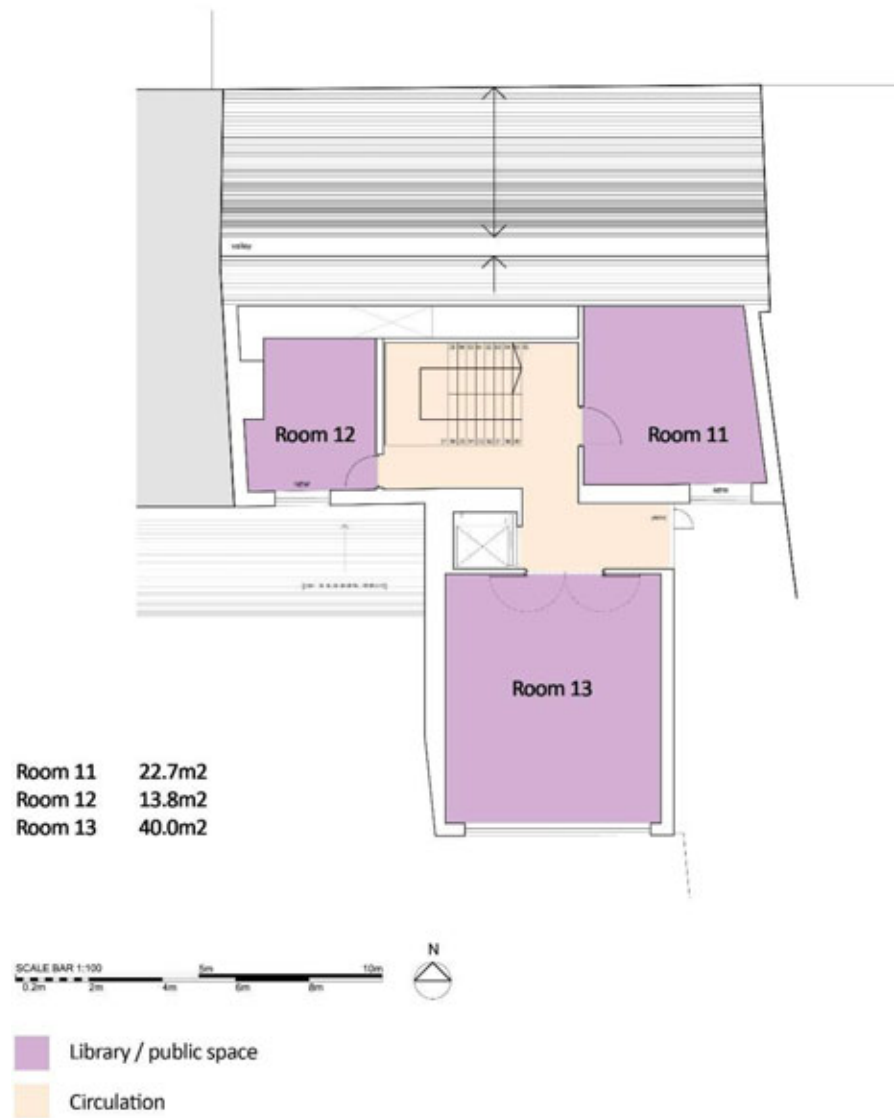


Figure 22: Third floor plan as proposed (extension)

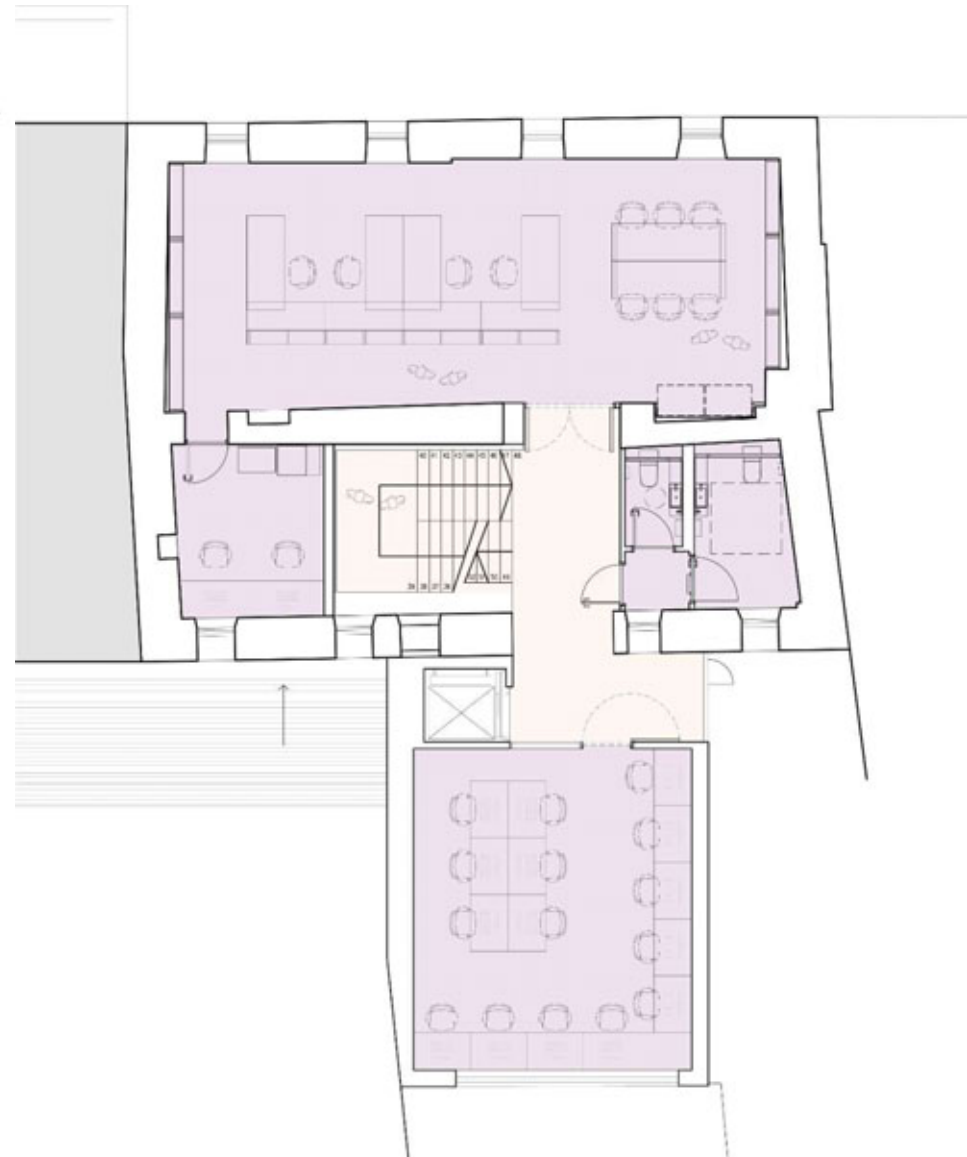


Figure 23: Example of one of the furniture layout presented to display flexibility

1.12.3 Capital Costs

An indicative conversion cost plan has been prepared by NBM Construction Cost Consultants based on the proposed drawings to offer guidance on financial viability of Glencairn House as a library. The works costs are based on a feasibility estimate to demonstrate the likely costs required in converting the property including for preliminaries (17.5%) and risk allowance / contingencies (10%) up to the first quarter of 2018 but excluding VAT, professional design fees, statutory fees, inflation, legal fees or insurances.

NBM have advised the indicative internal conversion works cost to create a library hub to the full building is £3,172,030 ex VAT. These costs include the following allowances;

Fit out budget	£600,000 (provisional estimate only based on discussions at WDC meeting of 12 th July)
External fabric costs	£336,000 (This is based on simple assessment of a budget figure to cover comprehensive external fabric works [including windows]. It has not been calculated on the basis of a condition appraisal and a costed recommended scope of works. The external building fabric requirements to ensure a fit for purpose building envelope, proportionate to the capital investment in a civic / library conversion should be considered in detail as part of any future development stage. The figure is also based on a specification to meet Listed Building Consent criteria and to comply with HES Advisory standards of repair to ensure grant eligibility. The budget figure is inclusive of associated professional fees).

The total project cost would include addition of the following;

Professional fees at 16%	£507,524.80
Planning fees	£1,604 (based on construction of 278.67m ² of new floor space)
Warrant fees	£7,762.14 (based on construction cost excluding fit out of £2,572,030 with 13% discount for SER and Electrical Certificates)

The indicative total project costs to create a library to the full building is **£3,688,920.94** (excluding VAT, Site surveys and investigations, inflation, legal fees or insurances and costs associated with WDC Phase 1 strip out works).

1.12.4 Technical Standards Review

ZM Architecture contacted West Dunbartonshire Council Building Standards Team to have a preliminary review of the design in relation to the technical standards as a number of departures will likely be required and to gauge whether they would likely be supported. Tim Clark of ZM Architecture met with Jamie Crawford, Lead Building Standards Officer, on 04 July 2017. Discussions on the project were generally positive and feedback received in relation to escape, smoke ventilation, compartmentalisation fed back into the design to develop the final layout.

The principal departure from the Technical Standards that will be required relates to the fact the building cannot accommodate the two mandatory escape stairs that are required by the Technical Standards. These are required due to the height of the upper most storey above external ground level. However, because of the building's small foot print and restrictions on where a staircase can be located (not permissible on the east or north side of the building due to the existing piers and arches) it is not possible to locate two stairs internally that are spaced far enough apart to comply with the necessary divergence recommendations of the Standards. It was therefore generally accepted by Building Control that introducing two stairs into such a compact floor plan would actually reduce legibility and made the escape sequence more complicated. In parallel with this it is not possible to provide the fire-fighting lobby requested by the Standards.

ZM Architecture therefore put forward the following enhancements to mitigate the areas of non-compliance which were accepted by Building Control in principal as being sufficient to balance against the departure;

- L1 life safety system throughout the full building
- Sprinkler /compression system to full extent of building (recommended to have tank storage)
- Limiting the occupancy number of each floor to 60 persons

One of the primary reasons for meeting with building control was to get advice on whether an extra storey on the new-build element would get support. Conflicting responses were received from this. The building in its current configuration, pre-conversion should technically have two stairs which it does not. While it was accepted that the proposed design significantly improves the escape, legibility, risk and life safety of the users it was felt by Mr Crawford's line manager that the additional escape distance presented by increasing the storey level may present a problem. In contrast, the proposals were supported by Mr Crawford who felt that there was no real increase in risk as the escape strategy was consistent and that the level of risk from the new floor was no different from the existing floor beneath. Importantly it was accepted that the height of the maximum floor level is below 18m which is the threshold before the Standards requirements change and become more onerous. Building Control advised that they appoint an external Fire Consultant to advise on all future departures and that a Fire Engineering report would be required from a specialist consultant from the Design Team for review if an application was made.

Regarding the next steps if proceeding with the library hub option, Jamie Crawford proposed that obtaining input from Fire Scotland would be beneficial in terms of accessing the risk from adding this additional storey.

1.12.5 Planning Policy

The option appraisal report identified that a civic building would be in line with Local Plan Policy and that a library uses and its associated potential economic benefit to the High Street would be particularly welcomed. Consultation with WDC Development Management on the increased storey height should be carried out if proceeding with the library hub option.

1.12.6 Impact Appraisal

As with the other identified shortlist options at this stage in the project development cycle it is not possible or appropriate to undertake a detailed impact appraisal, but benefits and dis-benefits accruing from the library hub as a preferred option can be identified.

Benefits	Dis-Benefits
A library would attract people into Dumbarton town centre (residents and visitors) and therefore generate new footfall that could be captured by other town Centre retail and service businesses. Relocation to the High Street makes the library more central and visible to potential users.	Relocation of the library from the Carnegie Building on Strathleven Place creates another surplus building whose future use needs to be carefully considered.
There is potential to create a flexible modern library layout that reflects modern user's requirements and desires for a 21 st century library.	
The bespoke layout of the library allows creation of highly marketable event spaces that can generate revenue.	While the café brings positive benefits for the project and is regarded as a key element to maximise its impact, it also has to be noted that there are already a number of cafés operating in Dumbarton and therefore potential to generate negative feedback through concerns about increased competition for customers.
A library use of Glencairn House fits well with the aspiration of the public to have Dumbarton's oldest building accessible to all.	

1.12.7 Summary

Analysis of the library hub option has determined that there is now a third option for the long-term sustainable future for Glencairn House. West Dunbartonshire Council now need to select a preferred option and develop this in line with the Delivery Strategy and Next Steps and Business Case Development identified in sections 1.11 and 1.11.2



Glencairn House Library Hub Economic Impact Appraisal

Report for West Dunbartonshire Council

November 2017

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Project Impacts and Outcomes

This reports considers the impacts and outcomes that could be generated following the successful redevelopment of Glencairn House as a library hub. Impacts are presented at the West Dunbartonshire level.

The analysis has been undertaken using information provided by West Dunbartonshire Council and is based on EKOS' professional judgement and assumptions. It identifies the potential impacts and benefits that could be generated from the development if completed in full and operated as per our assumptions.

The actual results, however, will likely vary from those projected as they will be subject to future market conditions and other economic influences, as well as performance against the assumptions adopted by EKOS. Variances from our projections *could* be material (positive or negative) but it should be noted that EKOS has adopted a robust appraisal methodology. We do not anticipate substantial variation, unless there is a major change to the proposed development.

Our assessment takes account of a range of economic and wider impacts:

- **construction and refurbishment impacts** – captures the one-off impacts associated with refurbishment of Glencairn House;
- **operational impacts** – captures the impacts of the ongoing operation of the library. Anticipated to be zero due to relocation of an existing service from edge of centre into the town centre;
- **indirect off-site impacts** – captures the expenditure of users on the local retail and service sectors as a direct result of the proposed development – this in turn will support jobs in the local economy;
- **long term impacts** – captures the net discounted benefits of the proposed development over a 15 year appraisal period; and
- **wider impacts** – including additional qualitative, educational, social, cultural and health and wellbeing impacts.

The economic impacts are reported as jobs (gross and net), Gross Value Added (GVA) and salaries. The impacts have been calculated using a bespoke appraisal model and based on HM Treasury 'Green Book' guidance.

A number of technical economic terms are used:





- **FTE gross jobs**: the direct jobs accommodated on-site within the Heritage Centre, presented as Full Time Equivalents (FTE) – this approach allows part-time, contract and seasonal workers to be counted as a part-share of a full-time post, for a minimum of ten years;
- **FTE net jobs** – the out-turn of the gross jobs taking account of:
 - the impact that the project is estimated to have on other visitor attractions and within the labour market (displacement effects)
 - the proportion of the impacts that will benefit those outwith West Dunbartonshire (leakage effects)
 - the positive spin off benefits generated through income and supplier spend (multiplier effects)

Displacement and leakage are negative effects that reduce the scale of impact; multipliers are positive effects that increase the impact. The scale of effect will be different depending on the type of activity, the market context and the spatial area under consideration;

- **Gross Value Added** – GVA is a measure of the value of goods and services produced before allowing for depreciation or capital consumption. GVA measures the income generated by businesses after the subtraction of input costs but before costs such as wages and capital investment. GVA is the Government's preferred method for measuring economic performance;
- **aPYEs** – construction jobs are based on Annual Person Year Equivalents (aPYE). This method allows the number of people on-site over the whole construction period (which will vary over the period between full-time, part-time, permanent, temporary and contract) to be estimated as an annual equivalent post. Please note, construction impacts are one-off; and
- **net cumulative discounted impacts** – the total quantified value of the net additional GVA impact over a 15-year period taking account of the date at which the development will be completed and occupied, and the time value of money i.e. £1 today is worth more than £1 next year. We have used the HM Treasury Social Time Preference Rate (3.5%) to discount the estimated impacts.

Construction Impacts

The cost of refurbishment of Glencairn House as a library hub has been estimated at £3.2m, prepared by NBM Construction Cost Consultants based on the design scheme prepared by ZM Architecture¹. It is estimated that construction will be programmed over a three year development period. Construction impacts are one-off occurring over the duration of the development works, and are presented as aPYEs:

-  35 gross aPYE construction posts will be created;
-  taking account of displacement, leakage and multipliers the effect will be:
25 net additional aPYE construction posts at West Dunbartonshire level;
-  net additional one-off annual wages and salaries of £540,000 at the West Dunbartonshire level; and
-  net additional one-off GVA of £1,330,000 generated at the West Dunbartonshire level.

Operational Impacts

Operational impacts are anticipated to be zero as library functions are being moved wholesale from the nearby existing library site.





Off-Site Impacts

As Glencairn House is located in the heart of Dumbarton Town Centre, the relocation of library services will result in new economic activity as some library trips will generate additional spend in local retail and other services.

Given the ongoing trend of declining visitor numbers to libraries across Scotland, any increase in library visits is not anticipated. However, given the increased accessibility of the service in a town centre setting, and the attraction of enhanced library facilities, it was judged likely that Glencairn House could maintain library visits at the 2016/17 level of 81,288.

¹ See Glencairn House Options Appraisal

This off-site visitor spend will support the creation of the following economic benefits:

-  £90,000 additional net spend in town centre;
-  two net additional FTE posts at West Dunbartonshire level, likely made up of a number of seasonal, casual and part-time positions;
-  net additional annual wages and salaries of £30,000 at the West Dunbartonshire level; and
-  net additional GVA of £50,000 generated at the West Dunbartonshire level

Long-Term Impacts

To assess the full impact of Glencairn House Library redevelopment, it is important to consider the longer term impact that it is likely to have on the local economy i.e. the financial profile of the net additional GVA – construction, operational and off-site – profiled annually.

In order to accurately gauge the impact we have profiled the total quantified value of the development impact over a 15 timescale-year period taking account of the date at which the development will be completed and operational, and the time value of money i.e. £1 today is worth more than £1 next year.






We have used the HM Treasury Social Time Preference to discount the estimated impacts at 3.5%:

- £ £1.9m net additional GVA impact over 15 years at the West Dunbartonshire level.



Wider Impacts

In addition to the quantifiable economic benefits described, the development of the Glencairn House as a Library Hub has potential to deliver a range of wider economic, educational, social, cultural and health benefits. It is important to note that some of these impacts are already being generated by the existing library, however, these will be achieved at a higher quality and a larger scale at Glencairn House due to it being a more centrally located and visible service.




Economic Benefits:

-  Relocation of library will drive greater footfall to the town centre – which will make the town centre feel safer and more animated;
-  Provides facilities for welfare claimants and job seekers to search for employment opportunities and complete applications online;
-  The permanent occupation of the historically and architecturally important Glencairn House will enhance the image of the area, as well as providing a stable and long-term tenant; and
-  Contributes the town centre first government objective to sustain and safeguard accessible facilities and services; and²
The delivery of accompanying embedded heritage facility within the library has potential to generate additional economic impact through
-  improving the tourist offering of the town and attracting more visitors, thereby creating spend opportunities that can be capture by local businesses.

Educational Benefits:

-  Providing access to books and encouraging reading improves child literacy and is linked to improved general education attainment;³ and
-  Core book lending services has a beneficial effect on adult learning, alongside library ICT services which allow users to improves their computer literacy and access wider online learning tools.

Social Benefits:

-  Provides social hubs to connect communities, particularly those on low incomes, the elderly and families. This function will be enhanced by the relocation of the library to a more central, town centre location;
-  Creates an attractive meeting facility that, in addition to its use by local residents and visitors, could also be used by adjacent businesses;
-  Provides a venue for a variety of social activities as well as services delivered by the public or voluntary sector;

² Formal proposal for the library is not yet complete and economic impacts are therefore not modelled within the current EIA

³ Evidence review of the economic contribution of libraries - Arts Council England 2014



Improved community pride through keeping Glencairn House in use and having these important services maintained;



Important venue for local children, providing space for study and a wide programme of events; and



Creates an opportunity for community based social activity, e.g. Edinburgh Tool Library.

Cultural Benefits:



The primary function of libraries is to lend books on a variety of subjects providing cultural enrichment; and



Provides a venue for exhibitions, and other creatives events e.g. book signings, writing classes, etc.

Health and Wellbeing Benefits:



Library usage can have positive benefits on mental wellbeing through reading and increased social interaction;



Library usage is also associated with improved health literacy, i.e. improved ability to access and use health information; and



Provides a venue for primarily information based, non-clinical health services, in a more relaxed atmosphere, e.g. Macmillan cancer support services.



Dumbarton Library Options Appraisal

Report for West Dunbartonshire Council

January 2018

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Approach Adopted to Options Appraisal

An options appraisal was undertaken to identify the most viable, cost effective and deliverable options for the reuse of Dumbarton Library. This included:

- initial discussion with WDC identified the parameters for the options appraisal and ascertained any uses that were considered unsuitable for the building – an open approach was taken and nothing was excluded at this stage;
- analysis of the internal spaces within the building by ZM Architecture to identified what uses could potentially be accommodated within the restored spaces;
- analysis of the existing services and facilities within Dumbarton to avoid duplication and identify gaps;
- early consultations with key stakeholders and interested parties to identify preferences and priorities; and
- information from a market assessment for the previous options appraisal for Glencairn House by Lambert Smith Hampton was used to examine the commercial context which various uses would be operating in.

Building Description

Address: Dumbarton Library, Strathleven Place, G82 1BD

Dumbarton Library was constructed in 1910 to designs by local Architect William Reid thanks in large part to the generous donation from renowned Scottish public library benefactor Andrew Carnegie. The context and setting of the library on Strathleven Place has changed unrecognisably since its inception due to the subsequent mass demolition of the urban area around the library, which in part was to facilitate the construction of Glasgow Road.

Dumbarton library currently reads as a 'building in the round' but originally it was located as part a streetscape, in the middle of the block where it was set back from the established building line and abutted its neighbouring building on its eastern side. This clarifies why the original rectilinear building reads as two parts with the public, street facing side built in white Dalreoch Sandstone with the originally less visible rear and sides built in red imperial brick.

The two-storey sandstone front, despite its relatively modest size, has a grand appearance with an assemblage of renaissance features, featuring rusticated joints, ionic columns, cornice and frieze, and broken pediments with inlayed carved sculptures. The building has undergone various transformations during its life. The recorded interventions are 1951 when the internals were refurbished to provide open access to the books and 1968 when the full-length extension was built on the east side which doubled the existing floor size.

Internally the original Carnegie Library contains many original architectural features with two fine principal rooms which have vaulted ceilings with decorative ribbed plaster work and inset circular rooflights. The extension is simpler in form, designed as one large open plan volume, it is predominately over a single level although reverts to a mezzanine and sub-floor to the south. The extension is primarily top lit through four saw tooth rooflights that span the full width of the building.

Dumbarton library is not listed.

Suitability of Conversion

Overall it is considered that the building has the potential for conversion to a different use. Any use would however have to work with the original layout of the Carnegie library as the two principal rooms cannot be sub-divided without loss of architectural value.

The extension offers a wider degree of flexibility and greater potential for change to suit any new use. The extension can accommodate either large volumes or more cellular accommodation depending on requirements, although consideration needs to be given to any walls that run perpendicular to the rooflights as these would have a more challenging interface that would need to be overcome. The extension has no windows being predominately top lit, however it is considered that windows could be installed to the east elevation if required.

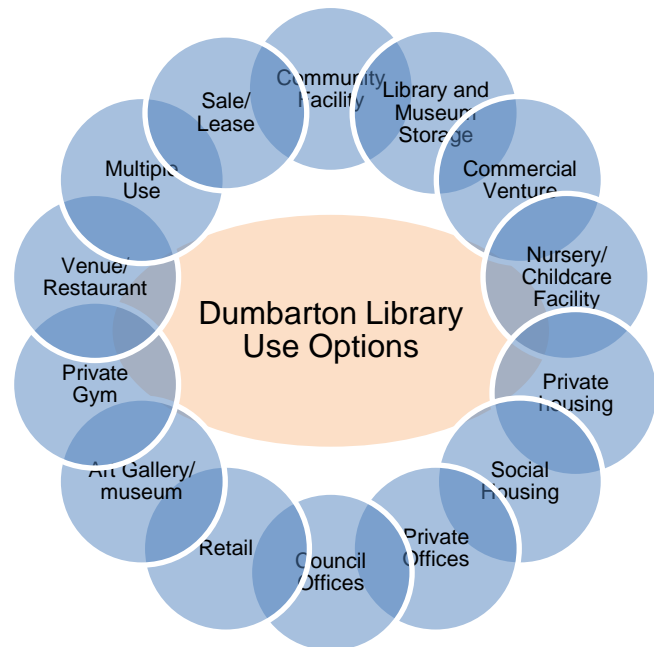
The internal principal floor level is elevated from the external ground by approximately one metre. In its current form the building is not fully DDA compliant. Access to principal level can be reached by a lift although the entrance to this is via a side door which is not recommended under the current guidance. The southern and eastern sides of the building have the external space to accommodate being remodelled to provide ramped access although any proposals to the front would require alteration to the existing stairs which may lead to loss of architectural value which would need to be carefully considered.

The building has access to an existing parking network which would be of great benefit to any development and the building also has external space aligned to the north which could be remodelled as part of any development.

Scoring Criteria

From the initial review and analysis, 14 uses were identified as possibilities for review at the long-list options appraisal stage, as shown on the figure opposite. These could either require use of the full building or could be accommodated in part of building as a mix of uses.

These potential 'uses' for Dumbarton Library were appraised against nine criteria:



- fit within the physical space of the building;
- the retention of the heritage aspect of the existing building;
- the public sector cost implications;
- the contribution to the wider regeneration of Dumbarton;
- level of stakeholder support;
- level of risk – broad categorisation of risk;
- likely demand – for the use in this particular building/ location;
- level of impacts and benefits that could be generated; and
- potential for displacement from elsewhere in Dumbarton/ West Dunbartonshire.

Each criteria was scored between 1 (low) and 10 (high), with the exception of level of risk and potential for displacement which were subject to inverse scoring (i.e. 1 high and 10 low).

Each use could achieve a maximum score of 90, and was then assigned a coding of:

- **Not recommended** – a score of 49 or less; and
- **Consider** – a score of 50+.

The Options Scoring Matrix is presented in **Appendix A**. The initial scoring identified nine options falling into the 'not recommended' score (community facility, commercial venture, private housing, social housing, retail, office, art gallery/museum, private gym, and private lease/sale) and five into the 'consider' score (museums and library storage, nursery/childcare facility, venue / restaurant, multiple use, and local authority office development).

Long List Options Appraisal

Community Facility

The current library building would be well-suited to use as a community facility, with a combination of large open spaces for community events, and smaller areas for smaller groups. However, this would likely require significant investment to repurpose and has limited revenue potential. Further, there are already a number of community facilities nearby (Concord Community Centre, Benview Centre, Denny Civic theatre) and it is unclear if there is sufficient need or demand for such a large community space. There may be potential for some community use as part of a multi-use facility however.

Outcome: scores 45/90 therefore reject

Library and Museum Storage

As a large and versatile space, the existing library building would be well suited to storage. The existing storage space is located in an industrial unit on Poplar Road which would be well suited to repurposing for a variety of industrial purposes. This option would likely have a positive effect on public finances as there would be no additional revenue costs, and there would be income from the sale/let of the existing storage asset.

Capital costs for re-fit of the building are also likely to be less substantial than some of the other options, however there may be additional capital costs associated with repurposing the Poplar Road premises, however these are beyond the scope of this study. This use would also limit access to the general public, and therefore its use as a heritage asset may be limited.

Outcome: scores 62/90 therefore consider further

Commercial Venture e.g. soft play or trampoline park

The existing library building would be suitable for a number of commercial leisure uses, with the most realistic option being a children's soft play facility. Options such as the Trampoline Park or a climbing centre would require larger areas or higher ceilings. The exact nature of this venture is highly dependent upon demand by commercial operators and would be subject to high level of risk.

Outcome: scores 47/90 therefore reject

Nursery/ childcare facility

With the changes to free childcare entitlement by 2020, new nursery provision is required in Dumbarton, and with the availability of Dumbarton Library, it would seem to be an obvious fit. The large space would allow additional facilities such as an on-site kitchen and children's library. The viability of this use would be dependent upon Care Inspectorate approval, which is contingent upon the adequate delivery of a space for outdoor education, and the timescales of development.

Outcome: scores 52/90 therefore consider further

Private housing

Private housing development would likely be ill-suited to the library site, as it would be too small for the construction of family homes and would only be suitable for a limited number of flats. It would also have implications for the heritage of the building – particularly if the building was demolished, but also if it was converted to housing, as the general public would be restricted in its use of the building.

Outcome: scores 41/90 therefore reject

Social housing

Similar to private housing option, social housing would be a poor fit for the physical space and would not protect the heritage aspect of the building. However, this option would likely have greater support from stakeholders, but would have less public sector revenue potential.

Outcome: scores 38/90 therefore reject

Commercial Office Development

The library building would be well suited to a large open plan office, would require minimal refurbishment, and could provide income for the council through sale or rent. However, there is little commercial demand for office space in Dumbarton, with over 15,000 sq. ft. currently being advertised across two properties – Strathleven House and Leven Valley Enterprise Centre – both multi-occupancy business centres providing serviced small office units, mainly to local business owners.

Outcome: scores 42/90 therefore rejected

Local Authority Office Development

As with the commercial office development, the library building would be well suited to conversion to office space, and would entail comparatively little refurbishment costs. This option would result in the greater concentration of WDC staff in or near Dumbarton Town Centre when considered alongside the ongoing development of the WDC headquarters.

This option would likely be revenue neutral as it would be the moving of existing WDC functions and may have positive implications for revenue as there would be a reduction in leases paid for private office space.

Outcome: scores 58/90 therefore consider further

Retail

Located close to Dumbarton town centre and the train station, retail is an obvious option for the re-use of Dumbarton Library. However, there are currently over 20 shop units unoccupied in the town centre and there is unlikely to be demand for this use. Further, the space seems unsuited to a retail offering and would displace retail activity from the town centre.

Outcome: scores 30/90 therefore rejected

Art Gallery/ Museum

An art gallery/ museum would be a good use of the large library space and would be an ideal way to preserve the heritage of the building. However, the proposed relocation of library services to Glencairn House would include a museum element which should deliver sufficient museum services to Dumbarton.

Outcome: scores 44/90 and therefore rejected

Private Gym

A private gym would likely be a good use of the Library building with relatively minimal refurbishment required. This would also preserve the heritage aspect of the building for use by the local community and provide an income for the council through sale or rent of the building.

However, the close proximity of the Meadow Centre would likely result in high levels of displacement or the under-utilisation of the new gym. It is unlikely that there would be sufficient levels of demand to support two large gyms in the town centre.

Outcome: scores 46/90 and therefore rejected

Venue/ Restaurant

The heritage aspects and size of the original library building, would make it well suited to a venue for events such as weddings and live music. The wedding market is a particular opportunity due to the lack of similar venues in Dumbarton and its proximity to the Dumbarton Municipal buildings, a popular wedding ceremony venue.

A restaurant or other evening economy venue could be a good complement for the venue, although it is unclear whether there would be demand for such a large space. This would allow the building to be revenue generating when it is not being used for events. The rent or sale of the building for this use would likely have a positive impact on the public finances, although, this would depend on where the costs of renovation would fall, as these would likely be considerable. A good quality restaurant or other venue, would enhance the evening economy offering of Dumbarton, although there is a substantial risk that it could displace activity from the town centre.

Outcome: scores 51/90 therefore consider further

Multiple Use

The library building as is, is separated into a number of sections for various uses (kids section, IT section, local history section, etc.) and has the potential for further separation into a number of smaller sections. Therefore, the building could be separated into a number of uses including community space, community café, office incubation space, nursery/ childcare and/or venue. There is also scope for temporary uses such as exhibition space or pop-up bars/ restaurants. This option may also reduce the risk for the building as it would not be reliant upon a single use.

Outcome: scores 50/90 therefore consider further

Sale/ Lease

The sale or lease of the building without any re-purposing investment is an attractive option for the public finances, however, this will reduce the demand from the private sector and risks the building lying empty for a significant period.

Outcome: scores 45/90 therefore consider reject

Long List Options Summary Results

Based on the appraisal criteria presented over the previous pages, nine use options have been rejected at this stage (see red boxes) and five identified for further detailed consideration (see green boxes).

62	Museums and Library Storage
58	Local Authority Office Development
52	Nursery/ Childcare Facility
51	Venue/ Restaurant
50	Multiple Use Facility
47	Commercial Venue e.g. Soft Play
46	Private Gym
45	Community Facility
45	Private Sale/ Lease
44	Art Gallery/ Museum
42	Office Development
41	Private Housing
38	Social Housing
30	Retail

Preferred Options

Five options were taken forward for further consideration. Due to the large size of the Library building, the museum and library storage, and local authority office development have been combined into a single option. The scenarios are as follows:

- Venue/ restaurant;
- Nursery/ childcare facility;
- Multi-use facility; and
- Museum and library storage with associated office space.

Scenario 1: Venue/ Restaurant		
Description	A wedding/ live music venue with an associated bar and restaurant. Primary purpose would be as a private hire venue, particularly for weddings taking place at Dumbarton Municipal Buildings, as well as other private and commercial functions, live music, etc. The restaurant could be open to the general public when there are no events or smaller events taking place.	
SWOT	<u>Strengths</u> <ul style="list-style-type: none"> • good physical fit with building • retains access and builds upon heritage aspect of the building • will provide revenue for council through rent or sale of premises 	<u>Weaknesses</u> <ul style="list-style-type: none"> • high risk as the level of interest from community or commercial developers unclear • would likely need significant public expenditure to support renovation costs • will likely displace activity from town centre
	<u>Opportunities</u> <ul style="list-style-type: none"> • restaurant will increase the evening economy offer in Dumbarton bringing in more people to the town • proximity to the train station could help retain commuters evening spend in Dumbarton, particularly with the new council offices • no existing comparator venue facility in town centre 	<u>Threats</u> <ul style="list-style-type: none"> • level of demand for venue and restaurant unclear at this time • may take limited resources (staff time and money) from other projects and/or activities • risk of building lying empty for some time whilst a suitable developer is found
Capital Cost	£2.4m This will likely be paid by a mixture of public and private investment from the future operator. However, it is unclear exactly what the proportions would be, and would be subject to negotiations with private operator. Income from sale or rent would offset these costs over the medium term, however, further work would be required to determine the likely level of demand for this use and the willingness to contribute towards capital costs.	
Additional Revenue Cost	Zero. If taken over by a commercial operator, there would be zero additional revenue costs. Would likely have a revenue income in the case of rent, or capital income in case of sale.	
Outcome	There may be limited support for a restaurant given there are already a number of pubs/ restaurants in the town centre and there may a significant level of displacement from the town centre. There are substantial capital costs required to renovate the building, a portion of which the council would likely need to pay, however, the level of council investment would be dependent on negotiations with the future operator of the facility. This investment could, however, be offset by income from sale or future revenue income. How workable this would be would be highly dependent upon finding a private sector/ community operator for the facility and there is therefore as substantial level of risk associated with this option.	

Scenario 2: Nursery/ Childcare Facility		
Description	A nursery facility utilising the entire building with a kitchen and perhaps a children's library at the existing downstairs children's library.	
SWOT	<u>Strengths</u> <ul style="list-style-type: none"> • filling a gap in childcare facilities in Dumbarton • rising demand for childcare services by 2020 due to increase in free entitlement • able to retain library storage in basement 	<u>Weaknesses</u> <ul style="list-style-type: none"> • may be too large for the number of places needed • limited outdoor space for both outdoor play and parking • renovation would likely need to be completed by 2020 • limits access of general public to important heritage asset
	<u>Opportunities</u> <ul style="list-style-type: none"> • need for childcare facility in the town and funding for refurbishment may be available • likely increase in demand for childcare facilities in town centre due to council employment being moved to adjacent site • costs of nursery renovation and operation may be covered by Scottish Government 	<u>Threats</u> <ul style="list-style-type: none"> • Care Inspectorate approval dependent upon condition that outdoor education would be delivered in some form. With lack of scope for outdoor provisions, additional spend from education would be needed to deliver this in some other way • may be insufficient time to deliver this option before summer 2020 when it would be required, necessitating some kind of temporary library facility
Capital Cost	<u>£1.9m</u> This investment would be covered by public investment, however, Scottish Government funding may be available.	
Additional Revenue Cost	Would likely be substantial additional costs associated with the operation of this new council facility. However, this is a facility that is needed by WDC and therefore a cost that will need to be met irrespective of location. May be some additional long term costs associated with upkeep of heritage asset.	
Outcome	Given the current lack of nursery facilities and the increase in the provision of free childcare by 2020, there will be a need of additional nursery premises somewhere in Dumbarton. Given its availability over this time-frame, council ownership of the asset, central location and suitability for conversion, the library building seems an obvious choice. There are two main issues. Firstly, there is a lack of space for outdoor play and that would be a requirement for Care Inspectorate approval. A creative solution would need to be found in order to overcome this, which would likely entail additional costs. Secondly, there is a limited timeframe for delivery of the nursery, and it is doubtful whether the relocation of the library to Glencairn House and the renovation of the existing library building could be achieved in time. The use of temporary facilities for the library would likely be necessary, and would likely incur considerable additional costs.	

Scenario 3: Multi-use facility		
Description	A multi-use facility for a variety of functions depending upon local demand. Uses could include business incubation office space, community hall and café, small soft play and space for temporary exhibitions or pop-up bars/ restaurant. Operator would likely need to be council or community as private sector are unlikely to be interested.	
SWOT	<u>Strengths</u> <ul style="list-style-type: none"> flexible facility that would be able to host a variety of functions facility able to respond rapidly to changes in demand and usage requirements less risk with a number of individual uses that will generate some income alongside space for temporary, multi-function use 	<u>Weaknesses</u> <ul style="list-style-type: none"> lack of focal point use could undermine attractiveness to potential tenants and users may be a need for grant funding to support renovation costs potential gap in revenue depending upon demand for temporary space
	<u>Opportunities</u> <ul style="list-style-type: none"> facility has the potential to become a community hub and bring a host of cultural activities to the town initial consultation feedback suggest a gap in community café provision in town centre opportunity to provide a cultural offering to young people, building on successes and good practice elsewhere 	<u>Threats</u> <ul style="list-style-type: none"> potential missed opportunity to take advantage large numbers of council employees moving into town centre e.g. improved food & drink offer lack of demand for space would undermine viability of the facility lack of a clear vision of what the facility would do
Capital Cost	£1.8m The bulk of this investment would likely need to be covered by West Dunbartonshire Council, however, grant funding could be used to cover a portion of these costs.	
Additional Revenue Cost	If WDC operated, all operating and revenue costs are additional – staffing, utilities, insurance, maintenance, activities/ events. Assumes 3 new FTE positions plus additional casual staff to support activities and events. If community operated will require at least 2 FTE but with additional volunteer staffing to allow the facility to operate seven days a week. May also require additional casual staff for events. May require some on-going revenue grant support. Insufficient information at this stage to quantify costs. Will also be dependent upon final delivery model, WDC run, community run, ALEO, etc. and how any revenue income will be treated within the project budget.	
Outcome	The main advantage of this option would be its versatility and adaptability. It would be able to host a variety of uses, host temporary functions/events and be able to quickly change uses. The facility would likely generate less revenue than the other potential uses, however, there may be a lower level of risk as the facility can offer space to a wider variety of users, rather than relying upon a single tenant. A further disadvantage to this use is the lack of a focal point. Without this, the purpose of the building is unclear and may be difficult to sell to investors, local authority decision makers, potential tenants and customers.	

Scenario 4: Museums and library storage with associated office space		
Description	The relocation of Museums and library storage and associated office space from the current premises on Poplar Road.	
SWOT	<u>Strengths</u> <ul style="list-style-type: none"> • large, flexible space which would be well suited to storage • relatively low cost of operation compared to other public sector uses for this building, and relatively low risk compared to commercial uses • current staffing of c.15 at the current archive would make obvious occupants of the new office space • may result in a lower costs due to reduction in private office leasing 	<u>Weaknesses</u> <ul style="list-style-type: none"> • limited public access to space, therefore makes poor use of the heritage aspect of the building although this will be mitigated if an accessible archive is created • missed opportunity for public or commercial uses as building is in a prime location close to town centre amenities and transport connections • unclear exactly how much space is required for storage • moving from private sector office premises would have a negative effect on already depressed sector
	<u>Opportunities</u> <ul style="list-style-type: none"> • current storage premises could be re-let as industrial unit, providing revenue income • option of creating a public art archive which would give access to both archived materials and the library building. Would also open up the possibility of Creative Scotland funding • would result in greater concentration of WDC staff in or near Dumbarton Town Centre, increasing footfall 	<u>Threats</u> <ul style="list-style-type: none"> • may be limited opportunities for external funding due to lack of public access and support • potential for costs associated with re-purposing existing storage premises might undermine viability of the relocation • current uncertainty with regards to need for WDC office space due to ongoing HQ redevelopment
Capital Cost	<u>£0.4m (WDC Estimate) to £0.7m (Surveyors estimate)</u> Actual cost likely somewhere between these two figures It is likely that WDC would be liable for all of these costs.	
Additional Revenue Cost	Likely zero. This option would likely be revenue neutral, as it is the relocation of existing functions. However, potential longer term operating costs uplift due to ongoing maintenance of heritage asset. There would be income from sale or rent of existing storage on polar Road.	
Outcome	The redevelopment of Dumbarton Library as storage and office space would be a low-risk, relatively low-cost option which would open up valuable industrial space in the town which would generate revenue for the council through sale or let. The main risks would be that this does not make best use of a heritage asset in a well-used and accessible location near both the train station and the town centre (although some allowance could be made for public access), particularly given the forthcoming council HQ in the town centre, which will bring in considerable footfall to the area. Combining storage and office functions into a single facility, as is the case at Poplar Road, would be less risky than having a single use asset, and would also allow easy public access to the building and archived materials. Moving existing Poplar Road staff to the new location alongside the archive would be make sense, however, depending upon how much space is required for storage, additional office space could be made available on either a temporary or permanent basis, although there is uncertainty as to the level of need for office space due to the ongoing HQ redevelopment.	

Options Summary

Factors for Consideration	Scenario 1: Venue/ Restaurant	Scenario 2: Nursery/ Childcare Facility	Scenario 3: Multi- use facility	Scenario 4: Museums and library storage with office space
Level of benefits created	Medium-High	High	Low	Medium
Level of risk	Risks associated with demand and licensing approval High	Risks associated with finance, Care Inspectorate approval and timings High	Risks associated with demand and lack of anchor tenant Medium-High	Risks with lack of access to heritage asset Low
Capital cost	£2.4m	£1.9m	£1.8m	£0.4m - £0.7m
Additional Revenue Cost	Low – will likely be revenue from rent or sale of the building	High – but will be required irrespective of whether this option goes ahead	Medium – additional running costs if WDC run and will likely require grant support if Community run	Low – involves relocation of existing services. Will likely be revenue from rent or sale of existing premises
Simple Cost-Benefit Score	Medium	Medium	Low	Medium-High

Appendix A: Options Scoring Matrix

	Physical fit in space	Retain Heritage Asset	Public Sector Cost Implications	Contribution to Dumbarton Regeneration	Stakeholder Support	Level of Risk (Inverse)	Likely Demand	Economic Impacts/ Benefits	Potential for Displacement (Inverse)	Total Score (Max. 90 pts)	Outcome/ Recommendation
Community Facility	5	8	3	6	7	7	3	3	3	45	Reject
Rationale: The current building would be well suited to a community facility, although there would likely be significant works required and would generate little revenue for the council. Additionally, there are a number of existing community facilities nearby, including the Benview centre, which is very close by. Possible use within multi-space option with art of the building could be used as a community facility.											
Museums and Library Storage	9	5	9	4	7	8	8	4	8	62	Consider
Rationale: The current building would be well suited to storage, and this option would be low cost and low risk. There would likely be demand for the existing storage premises on Poplar Road as an industrial unit, although costs for repurposing are unknown. As this facility would have very limited public access - it would make poor use of the building as a heritage asset.											
Commercial venture e.g. soft play or trampoline park	3	6	6	7	4	3	5	6	7	47	Reject
Rationale: Large open space may be suitable for a variety of commercial ventures, particularly a soft-play as there are none in the immediate area. Other options include other leisure activities, e.g. laserquest, however, would depend upon commercial demand. May be an opportunity to do something complimentary with Unit 23 Skate Park.											
Nursery/ childcare facility	5	5	7	6	6	2	5	8	8	52	Consider
Rationale: With a lack of childcare facilities in the area and an increase in demand due to the expanded free childcare entitlement by 2020, there is a need for a new facility in Dumbarton. The availability of the library make it an obvious option. The main risks are that the building may not be ready in time for the expanded childcare requirement and would require temporary library facilities, there is a lack of outdoor space, and it would require care inspectorate approval.											
Private Housing	2	1	7	5	1	5	7	5	8	41	Reject
Rationale: The area of land is too small for family homes projects and would require the demolition of the existing building. Possible demand from developers for flats but would need major redevelopment of building (poss some demolition). If demand existed from developer, this would likely be the most cost effective option for the public sector as the land would be sold and minimal work would need to be done.											
Social housing	2	1	3	5	2	4	8	5	8	38	Reject
Rationale: Similar to private housing, the area of land is likely to be too small for development, and this would likely have negative implications for public sector cost.											
Commercial Office Development	8	5	6	7	3	2	2	4	5	42	Reject
Rationale: The building would be well suited to an office development, however, there is currently a large oversupply of office space in Dumbarton. No strong demand identified at present but potential for uplift once WDC HQ operational in TC. Possible use within multi-space option.											
Local Authority Office Development	8	5	8	7	8	8	5	4	5	58	Consider
Rationale: Similar benefits to commercial development. Would be a low risk, relatively low cost option that would concentrate WDC employees in Town Centre and drive additional footfall.											
Retail	3	5	7	3	1	2	3	4	2	30	Reject
Rationale: The site seems ill-suited to a retail offering and would displace activity from Dumbarton Town Centre.											
Art Gallery/ museum	9	9	1	5	5	1	3	4	7	44	Reject
Rationale: The site would be ideally suited to a Art Gallery/ Museum, however, this would result in significant public sector cost implications. Likely demand from local people for museum use, but no demand from operators. Glencairn library option includes a museum element.											
Private Gym	8	5	7	6	4	6	3	4	3	46	Reject
Rationale: A private gym would make good use of the building, however, the meadow leisure centre is very close by and could result in significant displacement. Private gym operators likely preference for non-heritage assets.											
Venue/ restaurant	10	9	5	7	3	1	5	7	4	51	Consider
Rationale: A venue for weddings and events would make good use of the space and would complement the nearby municipal buildings, a common place for marriage ceremony's. No other venue in town centre area - could be used for range of events including live music and performance. A restaurant or other evening economy venue would be a good fit for the space and would add to the towns nighttime economy offer.											
Multiple Use	8	8	3	7	4	5	4	6	5	50	Consider
Rationale: Since the existing library is a large space, a number of uses could be considered concurrently, making some uses more viable. Examples could include a nursery/soft play, a venue/ community facility or a museum / public sector office space.											
Private Lease/Sale	8	5	9	5	3	2	2	6	5	45	Reject
Rationale: A sale or lease of the building without any up-front investment or re-purposing is a attractive option in terms of the public finances, however, there may be a low level of private sector demand and a risk that the building will sit on the market without finding a user.											

Glencairn House Proposal

Design Concepts and Precedents

Images in this document are for indicative purposes only and do not represent a complete final design

DESIGN CONCEPTS

Front elevation



Internal view



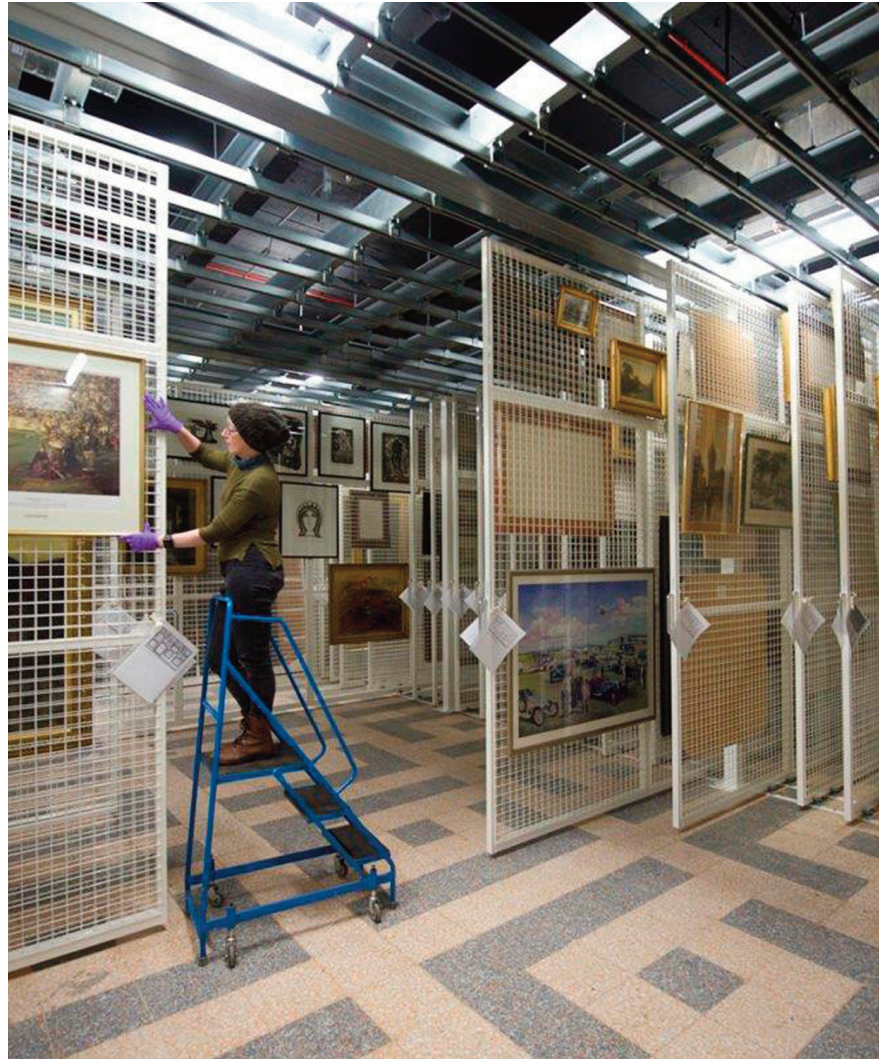
Museum floor precedents



Glencairn House rear view



Community archive and collections store precedents



WEST DUNBARTONSHIRE COUNCIL**Report by the Strategic Lead - Regeneration**

**Infrastructure, Regeneration and Economic Development Committee:
15 May 2019**

Subject: Sale of Sites 11&12 Levenbank Road, Jamestown , G83 8BZ

1. Purpose

- 1.1** The purpose of this report is to advise Committee on the outcome of negotiations in relation to disposal of Sites 11&12, Levenbank Road, Jamestown to the existing tenant and adjacent landowner Mr Thomas Mather.

2. Recommendations

- 2.1** It is recommended that the Committee:
- (i) Approve the sale of the property for a figure of £90,000 (Ninety Thousand Pounds) to Mr Thomas Mather.
 - (ii) Authorise the Strategic Lead, Regeneration to conclude negotiations.
 - (iii) Authorise the Strategic Lead, Regulatory to conclude the transaction on such conditions as are considered appropriate.

3. Background

- 3.1** West Dunbartonshire Council own land on the north side of Levenbank Road, Jamestown referred to as Jamestown Industrial Estate. The ownership comprises ten small industrial nest units (fully let) and seven serviced sites.
- 3.2** The serviced sites are let on ground leases of varying lease length to six different tenants, some of whom have constructed buildings on the sites.
- 3.3** Mr Thomas Mather has occupied Site 11, which extends to 1,914sq metres, since 1995 and Site 12, which extends to 1,340sq metres, since 2000. Site 11 is let to Mr Mather on a lease until August 2035 at a current rental of £5,000pa, the rent is subject to review every 5 years with the next review being due in November 2020. Site 12 is also let to Mr Mather on a year to year basis at a rental of £3,000pa. These sites are delineated in the location plan attached as Appendix 1.
- 3.4** Mr Mather as sitting tenant has asked to purchase both sites from the Council in order that he can invest further in the property. Following negotiations provisional agreement has been reached to sell the sites to Mr Mather, as the sitting tenant, for a figure of £90,000.

4. Main Issues

- 4.1** The sites are at the eastern end of Levenbank Road. Mr Mather already owns the adjoining site and therefore has applied to purchase as both sitting tenant and adjacent landowner.
- 4.2** The sites are zoned in the Local Development Plan for existing industrial and business use. The policy is to retain and encourage such uses within West Dunbartonshire.
- 4.3** The proposed purchase will only be conditional upon the buyer receiving a satisfactory legal report on the Title.
- 4.4** The proposed price of £90,000 reflects a capital rate of £112,500 per acre, which we consider to be a good price for industrial land in this area.
- 4.5** The option is to retain the land and continue with the existing leasing arrangement which currently produces a rental income for the Council of £8,000 per annum.

5. People Implications

- 5.1** Other than the Officers time involved in concluding the proposed deal 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 £90,000 with the loss of rental revenue of £8,000 per annum.
- 6.2** The Council will continue to receive business rates from the property at the same level as at present.

7. Risk Analysis

- 7.1** The main risk associated with the proposed sale is that the transaction may not conclude due to the purchaser not being satisfied with the Title report.

8. Environmental Sustainability

- 8.1** The sites will continue in their existing industrial use. 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 Regulatory however wider consultation will take place during any Planning Application process.

11. Strategic Assessment

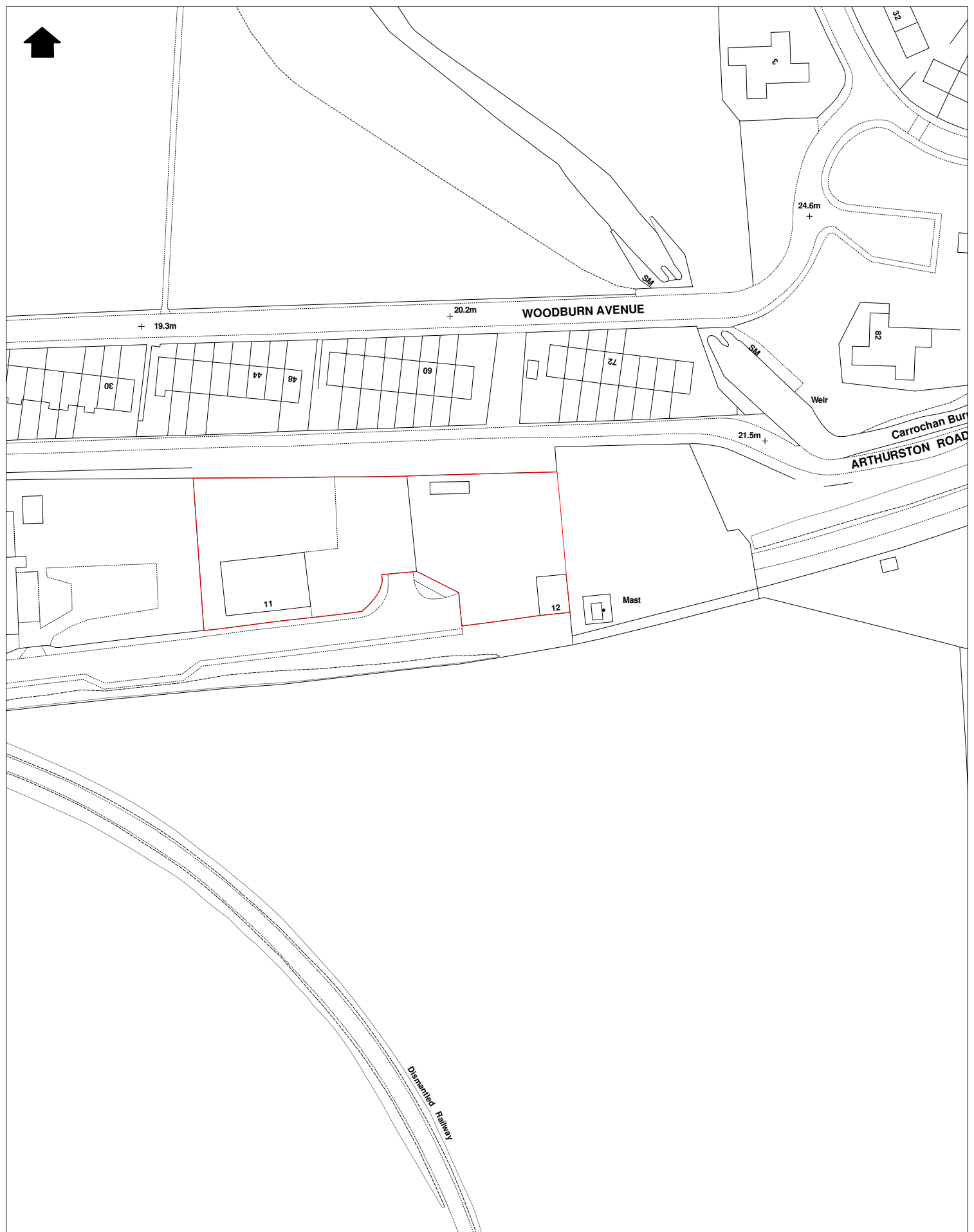
- 11.1** By agreeing to this sale the Council will realise a capital receipt .It will also allow the purchaser to invest in the property in terms of improving services and developing the sites further.

Jim McAloon

Strategic Lead, Regeneration

Date: 15 May 2019

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 J David Johnston, Estates Surveyor, 6-14 Bridge Street, Dumbarton G82 1NT. T: 01389 737581 Email: david.johnston2@west-dunbarton.gov.uk
Appendices:	Appendix 1 – Site Plan
Background Papers:	None
Wards Affected:	Ward 2



WEST DUNBARTONSHIRE COUNCIL**Report by the Strategic Lead - Regeneration**

**Infrastructure, Regeneration and Economic Development Committee:
15 May 2019**

Subject: Sale of land at Dillichip Loan , Bonhill

1. Purpose

- 1.1** The purpose of this report is to advise Committee on the outcome of negotiations in relation to disposal of land at Dillichip Loan, Bonhill to the adjacent landowner, Mr John Burleigh. 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 the land for a consideration of £25,000 (Twenty Five Thousand Pounds) to Mr John Burleigh.
- (ii) Authorise the Strategic Lead, Regeneration to conclude negotiations.
- (iii) Authorise the Strategic Lead, Regulatory to conclude the transaction on such conditions as are considered appropriate.

Background

- 3.1** West Dunbartonshire Council own land on the south side of Dillichip Loan , Bonhill. The site area extends to 1,752sq meters (0.43 acres) or thereby and as delineated in the location plan attached as Appendix 1
- 3.2** Historically this site housed a tenement block of twelve flats and associated garden ground.
- 3.3** Between 1974 and 1979 Dumbarton County Council acquired eleven of the properties leaving one property in the ownership of a Mr James McClughan, which remains the case today.
- 3.4** There are currently no buildings on the site and the site is overgrown with dense vegetation and mature trees. The site also has pylons and power lines and which span through the site.
- 3.5** Mr Burleigh and his cousin own the adjoining site immediately to the east of the subject site. Their site extends to 5,585 sq meters (1.38 acres) or thereby and as shown in the location plan attached as Appendix 2.

- 3.6** Mr Burleigh wishes to acquire the Council's interest in the land at Dilliechip Loan with a view to combining the site with his existing ownership to form a larger site capable of residential development. Mr Burleigh is aware of the defective Title position with the Council only having ownership to 11/12ths of the site and is willing to proceed on this basis.

4. Main Issues

- 4.1** The Council's site is to the west of Mr Burleigh's site with the only access to the site is from Dilliechip Loan.
- 4.2** The sites are zoned in the Local Development Plan as existing neighbourhood where development would be supported subject to satisfying requirements.
- 4.3** The proposed purchase will only be conditional upon the buyer receiving a satisfactory legal report on the Title.
- 4.4** The proposed price of £25,000 reflects a capital rate of £58,000 per acre. This valuation was supported by the District Valuer in August 2017. The value reflects the back lying situation, current condition of the site and the defective Title position.
- 4.5** Selling the site to Mr Burleigh will enable this land to be brought back into a viable use.
- 4.6** The option is to retain the land or to market it for sale on the open market. It is unlikely the site would appeal to other buyers given the back lying situation, access difficulties and defective Title.

5. People Implications

- 5.1** There are no significant people implications other than the resources required by the Asset Management and Legal Services to conclude the proposed disposal.

6. Financial and Procurement Implications

- 6.1** The financial implications of the proposed disposal are that a capital receipt of £25,000 will be generated for the Council.
- 6.2** Construction in the region of 13 units as indicated by the purchaser would generate a minimum income in the region of £29,798 per annum for both Council Tax and sewage charges with £22,921 per annum being the Council Tax element based on Band F rating. This income stream cannot obviously be guaranteed and would be dependent on all units being sold and planning permission being achieved. We have had no indicative layout plan by the purchaser and therefore this is at this stage an anticipated figure. The income stream could also be varied depending on whether purchasers were currently living within the Council area or new to the area.

6.3 There are no procurement implications as this is a sale.

7. Risk Analysis

7.1 The main risk associated with the proposed sale is that the transaction may not conclude due to the purchaser not being satisfied with the Title report. Although Mr Burleigh is fully aware of the Title position. In the case that the transaction fails to complete, the Council will require to market the site for sale.

8. Environmental Sustainability

8.1 The prospective purchaser has obtained an Ecological Constraints Report and an Environmental Site Investigation Report. Any future development of the site will require to satisfy the requirements of the Planning legislation.

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 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. It will also allow the purchaser to bring forward the development of the site in conjunction with his existing ownership.

Jim McAloon

Strategic Lead, Regeneration

Date: 15 May 2019

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

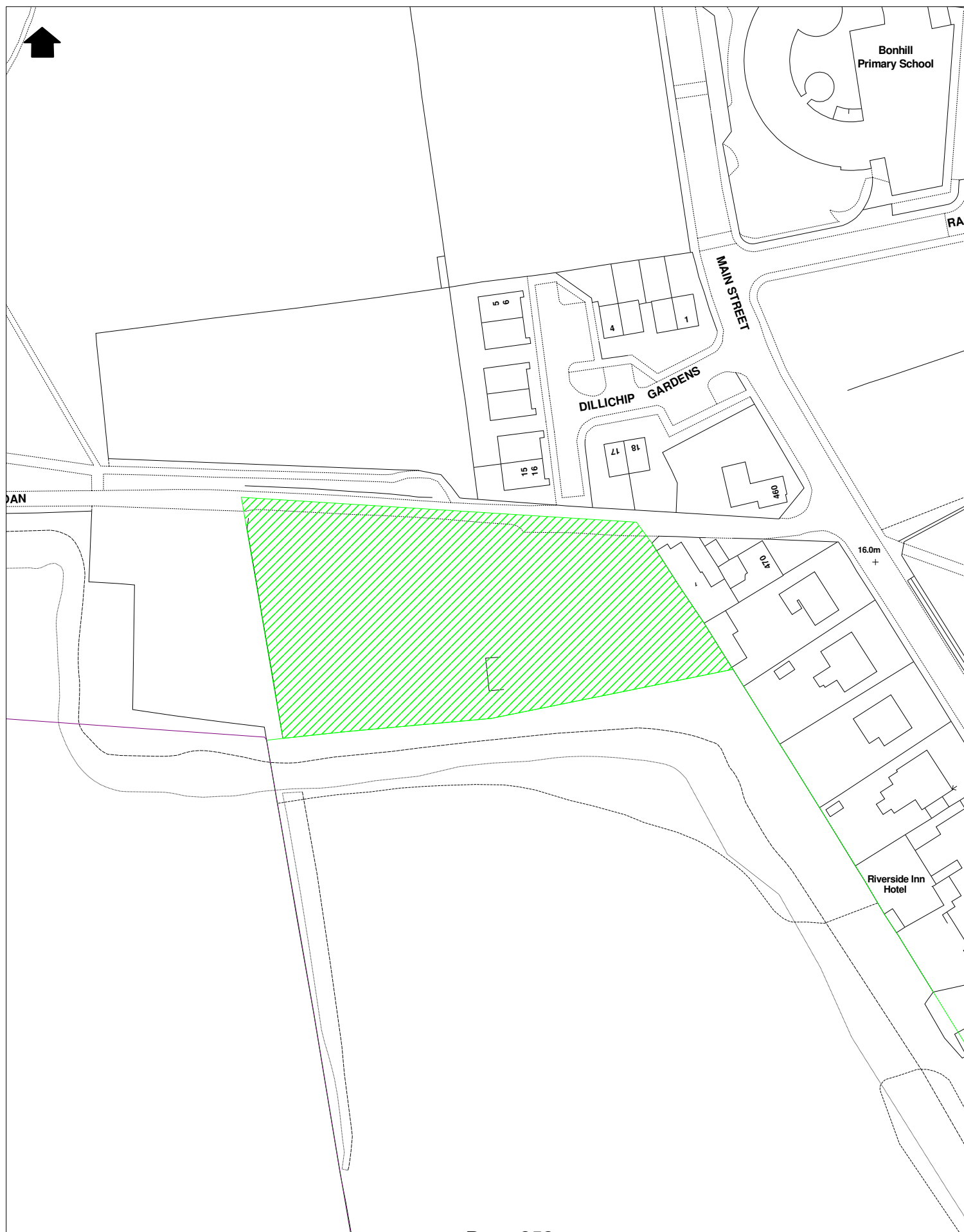
J David Johnston, Estates Surveyor, 6-14 Bridge Street,
Dumbarton G82 1NT. T: 01389 737581
Email: david.johnston2@west-dunbarton.gov.uk

Appendices: Appending 1 – Site Plan West Dunbartonshire Council
Ownership.
Appendix 2 – Site Plan Mr John Burleigh Ownership

Background Papers: None

Wards Affected: Ward 2





WEST DUNBARTONSHIRE COUNCIL

Report by the Strategic Lead - Regeneration

Infrastructure, Regeneration and Economic Development Committee:

15 May 2019

Subject: Community Asset Transfer

1. Purpose

- 1.1** The purpose of this report is to advise the Committee on the outcome of Community Asset Transfer Application submitted by Westbridgend Community Hall Development Association and seeks Committee approval for processing the application and progress design and build of a new Community Hall.

2. Recommendations

- 2.1** It is recommended that Committee:

- (i) Approve the application submitted by Westbridgend Community Hall Development Association for the site of the former West Bridgend Community Centre detailed below.
- (ii) Authorise the Strategic Lead, Regeneration to progress with the design and build of a new Community Hall.
- (iii) Authorise the Strategic Lead, Regeneration to conclude negotiations in relation to the Community Asset Transfer Application.
- (iv) Authorise the Strategic Lead, Regulatory to conclude the transaction on such conditions as considered appropriate in relation to the Community Asset Transfer Application.

3. Background

- 3.1** Over the past few years, legislation and national policy in Scotland has shown increased support and recognition for strong and resilient communities and the part that community ownership can play in building those communities.
- 3.2** The Community Empowerment (Scotland) Act was proposed in the Scottish Parliament in June 2014 and received Royal Assent on 24 July 2015 and came into force on 23 January 2017.
- 3.3** West Dunbartonshire Council's Community Asset Transfer Procedures and Policy were approved by the Infrastructure , Regeneration and Economic Development Committee on 15 March, 2017.

- 3.4** Following decision at Council on 22 February 2017 Westbridgend Community Centre was demolished with a view that a Community Asset Transfer Application with a detailed business plan would be submitted by a community group for future use.

4. Main Issues

- 4.1** An application was submitted by Westbridgend Community Hall Development Association including a detailed business case on 4 February 2019.
- 4.2** The application contains a detailed business case to sustain a suitable new build community facility to be built at a later date on the site of the former West Bridgend Community Centre.
- 4.3** A plan showing the extent of the transfer request is attached as Appendix 1.
- 4.4** Key target groups will include children and families, young people, people with disabilities, older people, people who have become isolated through a variety of issues.
- 4.5** The group are proposing to open the centre as a community hub. It is proposed that the community hub will include a community café space open to all, an after school and evening clubs for children and people of a variety of ages, parent and toddler groups, elderly lunch clubs, arts and fitness clubs. They envisage that this will bring a positive impact on the lives of all residents in the area.
- 4.5** It is proposed that a detailed design phase for a new community hall on the site of the former Westbridgend Community Hall is progressed, Planning Permission submitted and thereafter progress to tender to appoint a contractor to undertake the build which will follow a tender process to be conducted in accordance with the Procurement Reform (Scotland) Act 2014 and Council's Standing Orders and Financial Regulations relating to Contracts.
- 4.6** Approval is sought to enter into negotiations with the group for the transfer of a future new build facility subject to the normal conditions applied for a transfer of this type namely exhibition of:
- an audited annual report;
 - an annual report demonstrating community benefits; and
 - financial evidence of sustainability of the site.

5. People Implications

- 5.1** Other than the Officers time involved in progressing the design face, tender activities and concluding the proposed transfer there are no other people implications.

6. Financial and Procurement Implications

6.1 The price/rent to be paid for an asset is a key issue relevant to local authorities and to community bodies. The Act does not specify what should be paid, whether the price should be at market value or at a discount, nor does it offer any guidance as to how the non-financial benefits of a proposal are to be assessed. The regulations will not provide further direction in this respect, however, the Scottish Government has set up a working group to provide guidance on the valuation and assessment of non-financial benefits associated with asset transfer.

6.2 Council on 22 February 2017 granted a budget allocation of £675,000 to fund both the demolition and subsequent new build facility. It is believed that the project can be delivered within budget allocation available.

7. Risk Analysis

7.1 The community group may withdraw from any proposed transfer and a new build facility is built without any processes in place to run the facility.

7.2 There is also a risk that the transfer may proceed but not to the originally envisaged community ownership.

8. Equalities Impact Assessment (EIA)

8.1 An Equality Impact Screening was undertaken, which identified that the positive impact of a Community Asset Transfer Policy and Procedures was the delivery of clearer direction and greater reach to protected groups.

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

9. Consultation

9.1 Preparation of the Community Asset Transfer Policy and Procedures was undertaken in consultation with external bodies such as West Dunbartonshire Community and Volunteering Services (WDCVS), West Dunbartonshire Equalities Forum, Development Trust Association Scotland and West Dunbartonshire Community Alliance Group.

9.2 The Council's Legal and Regulatory Services have provided advice and recommendations along with various other Council services including Finance, Economic Development and Regeneration, and Corporate and Community Planning.

9.3 No further consultations were deemed necessary.

10. Strategic Assessment

10.1 The Community Asset Transfer Policy and Procedures reinforces the Council's commitment to community empowerment. By noting this policy and

approving subsequent asset transfers the Council will assist in the improvements to local community bodies and provide them with opportunities to develop local services and activities which will enhance their local area.

Jim McAloon
Strategic Lead of Regeneration
Date: 15 April 2019

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 – Site Layout Plan.

Background Papers: Report by the Executive Director of Housing,
Environmental and Economic Development to the
Housing, Environment and Economic Development
Committee on 13 February 2013: Property and Land
Asset Disposal Strategy 2013 - 2018

Report by the Executive Director of Infrastructure and
Regeneration to the Infrastructure, Regeneration and
Economic Development Committee on 18 June 2014:
Progress Report and updating of Property and Land Asset
Disposal Strategy 2013 – 2018.

Report by the Executive Director of Infrastructure and
Regeneration to the Infrastructure, Regeneration and
Economic Development Committee on 18 March 2015:
Update on Property and Land Asset Disposal Strategy
2013-2018

Report by the Executive Director of Infrastructure and
Regeneration to the Infrastructure, Regeneration and
Economic Development Committee on 25 November
2015: Update on Property and Land Asset Disposal
Strategy 2013-2018

Report by the Executive Director of Infrastructure and
Regeneration to Community Planning on 15th April 2015:
Community Asset Transfer Policy and Procedures

Report by the Strategic Lead of Regeneration to
Community Planning on 4th May 2016: Community Asset
Transfer Policy and Procedures.

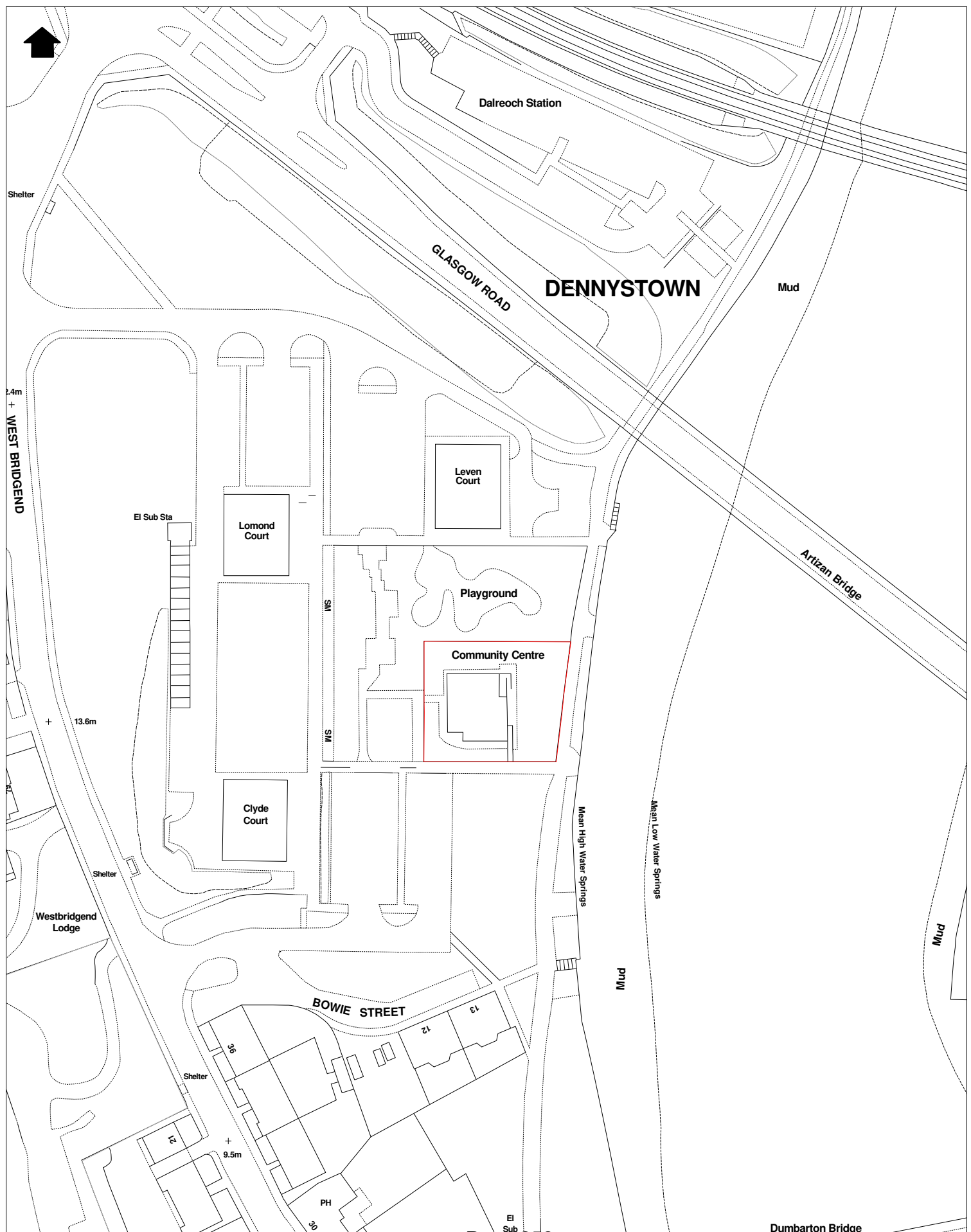
Report by the Strategic Lead, Regeneration to the Infrastructure, Regeneration and Economic Development Committee on 15th June 2016: Community Asset Transfer Policy and Procedure's.

Report by the Strategic Lead, Regeneration to the Infrastructure, Regeneration and Economic Development Committee on 15 March 2017: Community Asset Transfer Policy and Procedures.

Report by the Executive Director of infrastructure and Regeneration to Council: 27 February 2017.

Wards Affected:

Ward 3



WEST DUNBARTONSHIRE COUNCIL

Report by the Strategic Lead, Regeneration

Infrastructure, Regeneration and Economic Development Committee:

15 May 2019

Subject: Sale of former Council Offices, Rosebery Place, Clydebank

1. Purpose

- 1.1** The purpose of this report is to advise the Committee on the outcome of the marketing of the former Council Offices, Rosebery Place, 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 the former Council Offices, Rosebery Place, Clydebank for a consideration of £2,475,000 (Two Million Four Hundred and Seventy Five Thousand Pounds) to Miller Homes Limited.
 - (ii) Authorise the Strategic Lead, Regeneration to conclude negotiations.
 - (iii) Authorise the Strategic Lead, Regulatory to conclude the transaction on such conditions as considered appropriate.

3. Background

- 3.1** The site for disposal is the former Council Offices Roseberry Place at 89 Kilbowie Road, Clydebank, G81 1TG (Appendix 1)
- 3.2** As part of the office rationalisation business case approved at Council on 25 June, 2014 the site was declared to be surplus following the implementation of the project and to be marketed for sale.
- 3.3** The property was vacated in August 2016 and subsequently demolished following a tender process which was conducted in accordance with the Procurement Reform (Scotland) Act 2014 and Council's Standing Orders and Financial Regulations relating to Contracts.

4. Main Issues

- 4.1** A marketing campaign was commenced by our nominated agent and a closing date being set of 7 March 2019.
- 4.2** The site was extensively marketed; sales particulars (Appendix 2) were uploaded onto various property websites, including the Council's own website.

Regular e-mailing'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, four offers to purchase were received from developers which ranged from £876,496 (Eight Hundred and Seventy Six Thousand Four Hundred and Ninety Six Pounds) to £2,475,000 (Two Million Four Hundred and Seventy Five Thousand Pounds).
- 4.1** One offer was rejected on the basis that it the payment was linked to revenue generation and therefore not evaluated as offers were not invited on this basis.
- 4.2** Within the Local Development Plan Proposed Plan 2018 the site is identified as H2(13) which has a capacity for 70 residential units, with 50 being delivered between 2017 and 2024 and 20 post 2024. The site was first released in the 2016 Proposed Plan BC2(79) with an indicative capacity of 120 units, all to be delivered post 2020. It is also within the two centre boundary and the relevant policies.
- 4.3** Miller Homes, a medium sized house builder, has submitted the higher of the two offers. They are a well established and successful house builder who have undertaken a number of schemes within West Dunbartonshire and are therefore well aware of the Council's planning and other statutory requirements.
- 4.4** Miller Homes propose a scheme of 63 private dwelling units being a mix of 3 bed semi and terraced housing covering 52.222 sq ft. as detailed in the attached layout plan (Appendix 3).
- 4.5** Miller Homes have reflected in their offer soft abnormal costs based on the information supplied by the Council but this will be subject to a more detailed site investigation.
- 4.8** Miller Homes will pay a deposit of £100,000 (One Hundred Thousand Pounds) upon conclusion of missives. This substantial deposit clearly demonstrates their commitment to the site.
- 4.9** West Dunbartonshire Council will look to impose an overage payment to the Council in the event that Miller Homes Limited obtain planning consent for a scheme in excess of that currently proposed and also seek to impose a clawback provision in the unlikely event that they sell the site to another developer for any increase in value above that paid to West Dunbartonshire Council.

5. People Implications

- 5.1** Other than the Officers time involved in concluding the proposed deal 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 £2,475,000 minus abnormal costs to be agreed.
- 6.2** Construction of 63 units as indicated by Miller Homes would generate a minimum income in the region of £114,777 per annum for both Council Tax and sewage charges based on Band E rating. This income stream cannot obviously be guaranteed and would be dependent on all units being sold and planning permission being achieved. We have had no indicative layout plan by the purchaser and therefore this is at this stage an anticipated figure. The income stream could also be varied depending on whether purchasers were currently living within the Council area or new to the area.

7. Risk Analysis

- 7.1** The main risk associated with the disposal of the site is that the transaction may not conclude for a variety of reasons including planning, ground conditions and abnormals. In that case, the Council will require to remarket the site for sale.

8. Environmental Sustainability

- 8.1** The sites will continue in their existing industrial use. 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 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.

Jim McAloon

Strategic Lead, Regeneration

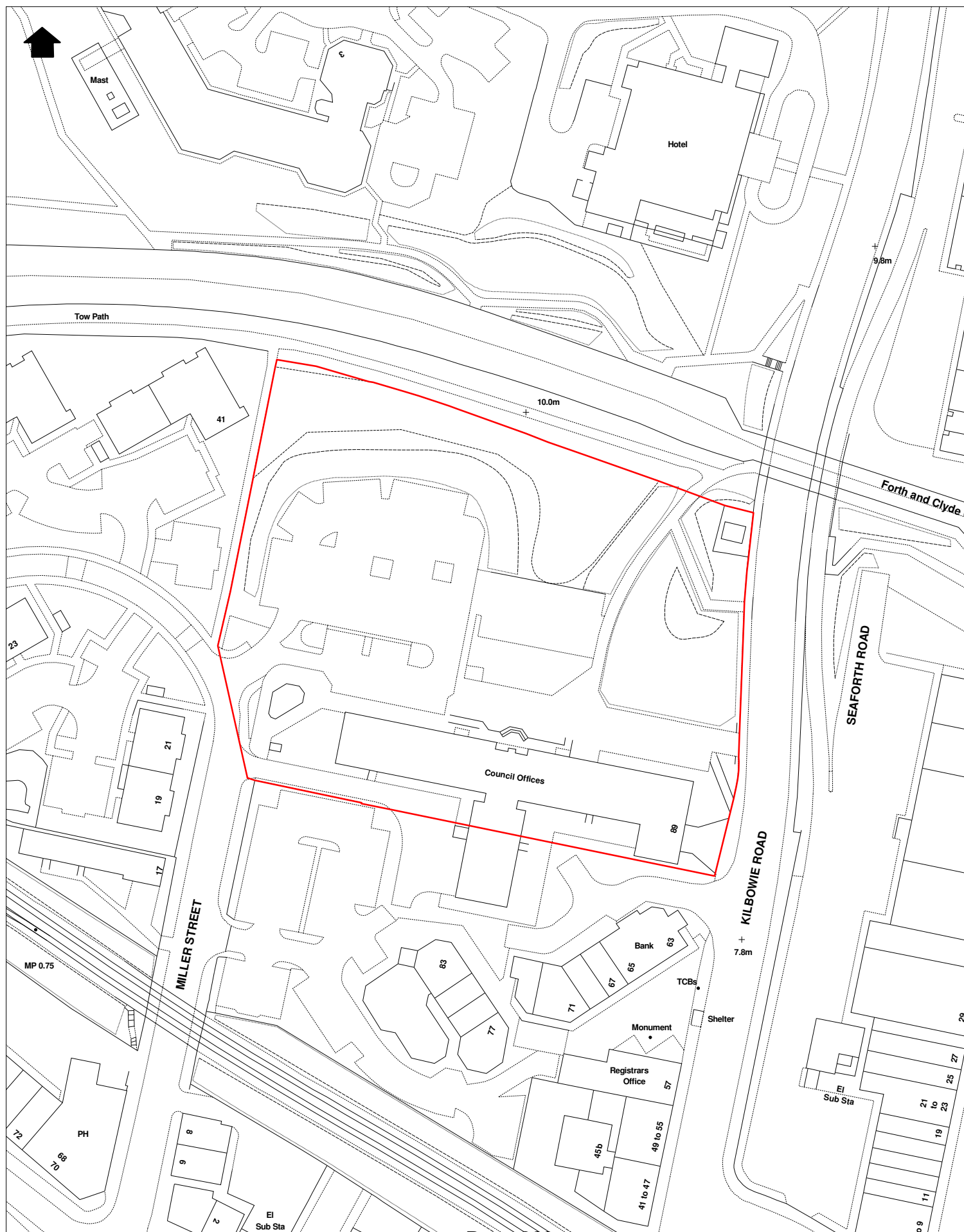
Date: 15 May 2019

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 – Site Layout
Appendix 2 – Schedule of Particulars
Appendix 3 - Miller Homes Site Layout Plan

Background Papers: Report by the Executive Director of infrastructure and
Regeneration to Council: 24 June 2014.

Wards Affected: Ward 6





FOR SALE

**Residential
Development Site**

**Former Council
Offices.**

Rosebery place
Clydebank
G81 1TG

**Area:
3.25 Acres 1.317 (H)**



- **Prominent site**
- **Prime Town Centre Location**
- **Located close to Golden Jubilee Hospital**
- **Close to local amenities**
- **Excellent transport links**

Location

Clydebank is located 7 miles West from Glasgow city centre. The town enjoys a position along the river Clyde, with quick links to Glasgow and Glasgow airport.

Clydebank has a resident population of 29,585 with a wider catchment of 45 210.

Proposed Development

A great opportunity to purchase prime development land, ripe for redevelopment in the heart of Clydebank. Located next to the popular Clyde shopping centre and sitting on the banks of the Forth and Clyde canal. Well connected by great bus and train, with Clydebank station located nearby.

Planning

The site is located in an area of established use. We anticipate residential and compatible uses will be acceptable to the Planning Authority .

Technical Information

A full technical information pack will be available in due course. With a closing date thereafter.

Premises

The offices are currently being demolished by the seller. Once demolition is complete full topographical and environmental report will be provided.

Terms

Offers , exclusive of VAT ,are sought for the sellers feuhold interest in the premises.Purchasers will be required to maintain a road access between Kilbowie road and Miller Street.

For further information please contact:

Stephen Robertson

0141 305 6311

Stephen.Robertson@gva.co.uk

Gordon Stewart

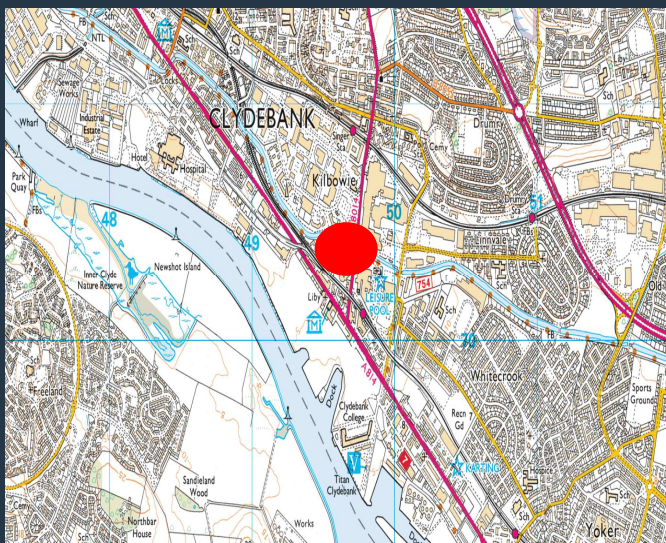
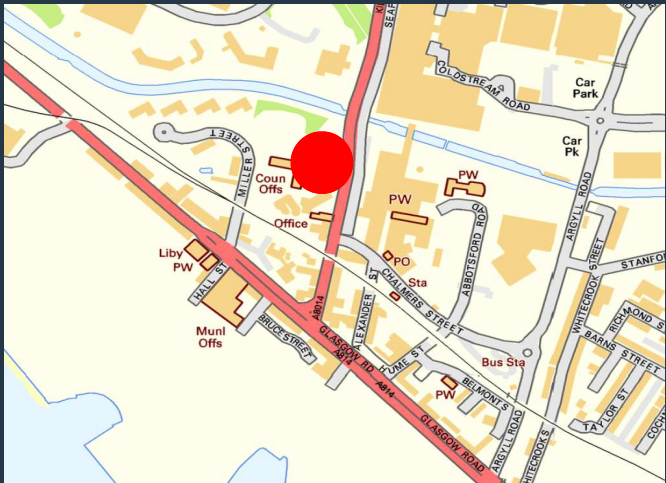
0141 305 6354

Gordon.stewart@gva.co.uk

Property ref

gva.co.uk/

08449 02 03 04

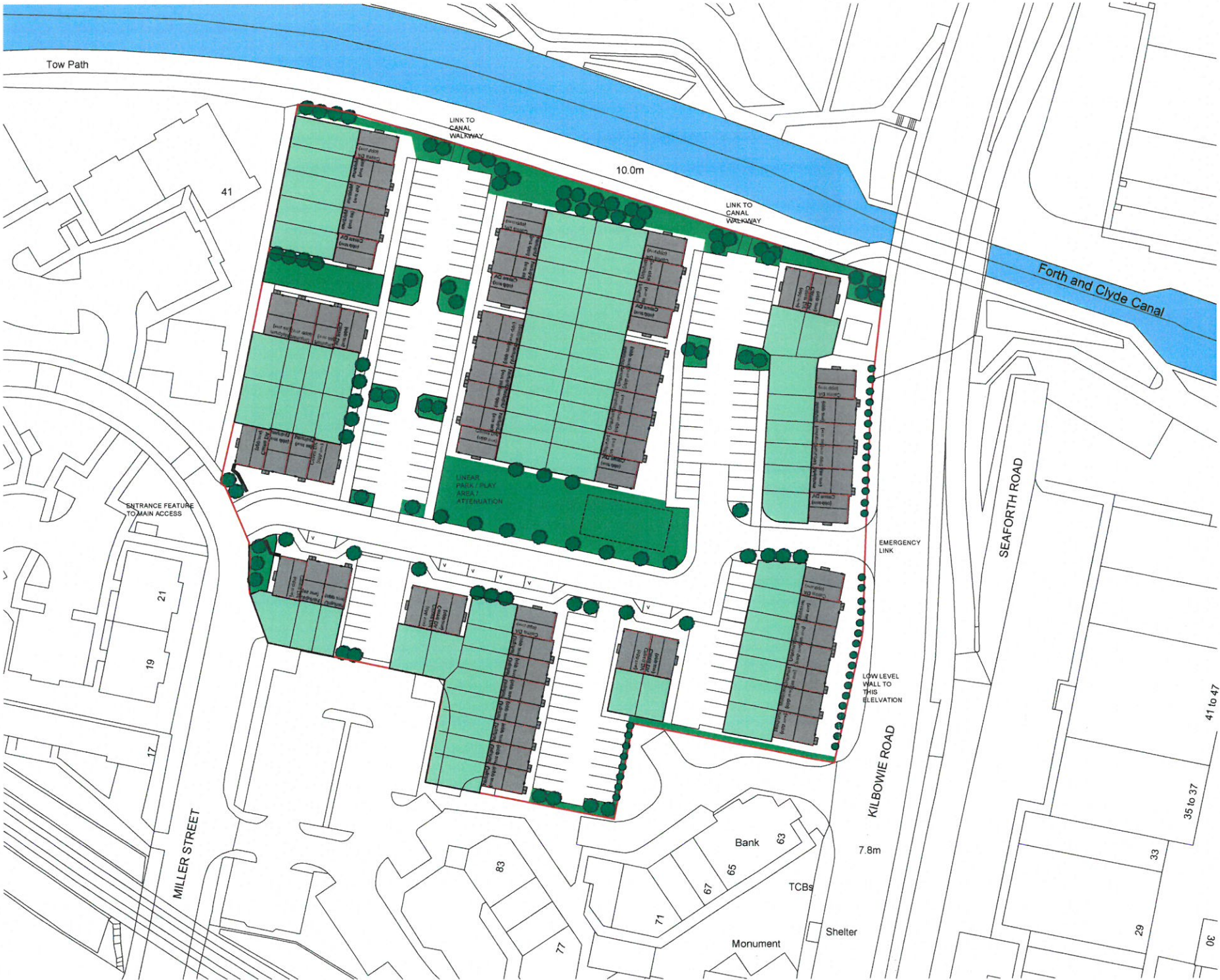
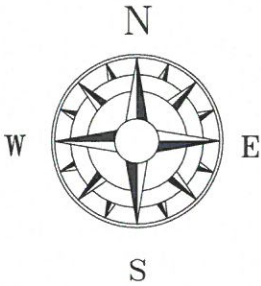


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Xx Month 20xx File number: xxxxxxx

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House Type		Area (ft²)	No	Total Area (ft²)
Urquhart	3 bedroom - 2 Parking space	750	30	22500
Meldrum	3 bedroom - 2 Parking space	900	11	9900
Caims	3 bedroom - 2 Parking space	901	22	19822
TOTAL			63	52222
GDA		3.75 Acres		
NDA (excluding POS)		3.15 Acres		
Coverage		16578.4127 ft² per Acre		

Rev	Description	Drawn	Date
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Miller Homes Ltd
Miller House, 2 Lochside View
Edinburgh Park
Edinburgh, EH12 9DH
Telephone 0870 336 5000
Fax 0870 336 5160
www.millerhomes.co.uk

Project Title
**MILLER STREET
CLYDEBANK**

Drawing Title
PROPOSED SITE LAYOUT

Scale	Drawn By	Checked By	Authorised By
1:500	M.H.		
	Date FEB 19	Date	Date
Job No	Drawing No	Revision	
	SK-001	C	

Original Sheet Size A1

WEST DUNBARTONSHIRE COUNCIL

Report by Strategic Lead – Roads & Transportation

Infrastructure Regeneration and Economic Development Committee:

15 May 2019

Subject: Member Consultation on Capital Works

1. Purpose

- 1.1** The purpose of this report is to request approval in relation to Member Consultation further to motion considered by Council on 14 February 2019.

2. Recommendations

- 2.1** It is recommended that Committee:
- (i) notes the content of this report, and
 - (ii) approves the elected member engagement protocol proposed in the report.

3. Background

- 3.1** On 14 February 2019 members considered a motion raised in relation to the regeneration project, “Balloch Road Phase 1”. Council agreed that local Elected Members must be given opportunity to be consulted on the detail of certain construction works in their ward that will be carried out under delegated authority, prior to any report being brought to Committee for a funding decision. It was therefore agreed that Officers would present a proposed protocol/process to facilitate member engagement to the Infrastructure, Regeneration and Economic Development (IRED) Committee.
- 3.2** Under the Roads (Scotland) Act 1984 the Roads Authority has delegated powers to reconstruct, alter, widen, improve or renew any road within their local authority area contained within the list of public roads.
- 3.3** The promotion of a Traffic Regulation Order is required for the introduction of a new, or amendment to an existing, parking restriction, movement order or traffic management measure. The required legal process is followed.

4. Main Issues

- 4.1** Consultation is fundamental to the good design and successful promotion of any regeneration or public realm scheme. The strategy should be shaped to

be proactive in engaging as many community, business, political and cultural stakeholders as possible to understand the local issues experienced by all stakeholders and to maximise the project benefits.

- 4.2** Public realm improvements are a tool to delivering regeneration and developing a sense of place through facilitating economic growth whilst supporting access to jobs, education and businesses in conjunction with improving the experience for all road users.
- 4.3** The public realm includes both vehicular and pedestrian areas contained within the local road and footpath network.
- 4.4** If a project proposes to amend the layout of the existing road and footway network and has an anticipated project cost in excess of £100,000 an engagement strategy is required. This enables the project team to work with stakeholders to identify key local issues and priorities and ensure the evolving proposals have taken these into consideration.
- 4.5** The development and delivery of projects have a number of stages and can be set out as follows:
 - **Project Inception**
 - **Project Development**
 - **Project Delivery**
 - **Evaluation & Monitoring**
- 4.6** It is proposed that in addition to any other local consultation, and the wider stakeholder engagement, local ward member engagement sessions will be held in line with the key project milestones identified in 4.5 namely project inception, development and delivery. The project timeline will be developed to reflect these engagement sessions.

The conclusions of these will be recorded and circulated for confirmation before a project proceeds to the next stage.

5. People Implications

- 5.1** There are no people implications as a result of this report.

6. Financial and Procurement Implications

- 6.1** The engagement protocol has no financial or procurement implications.

7. Risk Analysis

- 7.1** The consultation process with partners and key stakeholders ensured that the content of the Strategy and Action Plan is appropriate to assist with the economic prosperity for the local area and that risks are assessed. The Strategy will be reviewed regularly to ensure that any local and national economic changes are integrated where appropriate.

8. Equalities Impact Assessment (EIA)

- 8.1** An equalities impact assessment is not necessary for this report.

9. Strategic Environmental Assessment (SEA)

- 9.1** A strategic environmental assessment is not necessary for this report. Strategic Environmental Assessments will be undertaken as necessary in the design and delivery of public realm projects.

10. Consultation

- 10.1** The development of the engagement protocol included consultation with officers within the Roads Service and the Regeneration Team as delivery partners of capital projects on the adopted road network.

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.
 - Efficient and effective frontline services that improve the everyday lives of residents.
- 11.2** This report's content is aligned with the Council's strategic priorities as stated above.

Gail Macfarlane

Strategic Lead, Roads & Transportation

18 April 2019

Person to Contact:	Gail Macfarlane –Strategic Lead, Roads & Transportation gail.macfarlane@west-dunbarton.gov.uk Tel: 07387 236684 Michael McGuinness- Manager, Economic Development Tel: 01389 737415 michael.mcguinness@west-dunbarton.gov.uk
Appendices:	None
Background Papers:	None
Wards Affected:	All

WEST DUNBARTONSHIRE COUNCIL

Report by the Strategic Director – Regeneration Environment & Growth

Infrastructure, Regeneration and Economic Development Committee:
15 May 2019

Subject: Tender and Award for a Fuel Card Payment and Reporting System

1. Purpose

- 1.1** This report seeks Committee approval to initiate a procurement process for the provision of a fuel card payment and reporting system.

2. Recommendations

- 2.1** The Committee is asked to approve the initiation of a procurement process for the provision of a fuel card payment and reporting system and note that, on conclusion of the procurement process, a further report will be submitted to the Tendering Committee with recommendations on the award of the contact.

3. Background

- 3.1** The Council currently has agreements in place with two fuel card companies, BP and All Star. Although these companies are on the Crown Commercial Services framework, the Council does not have a formal contractual agreement with either of them therefore does not receive any rebate or reduction on the pump prices.
- 3.2** A manual account for fuel is also operated with a local fuel filling station. This is a historical solution for fuel purchase and was not discontinued when the Council started using fuel payment cards. The total off- contract spend using fuel card accounts and the manual account for the year 2017/18 was £161,494.09. Appendix 1 shows the breakdown of spend by payment method and user.
- 3.3** BP and All Star operate web based systems which the administration staff within the Fleet & Maintenance section use to download the spend information onto spreadsheets. The spreadsheets are then sent to the authorising officers within fuel user departments for authorisation.
- 3.4** The administration team within Fleet & Maintenance thereafter prepare Batch Input Format (BIF) to process the payments so that all individual cost codes can be charged for their respective fuel spends.
- 3.5** The manual account with the local filling station is paid by manual invoice. The majority of fuel bought on the manual account is collected in fuel cans and is for use in plant and equipment operated by Greenspace e.g. Lawnmowers, strimmers and chainsaws.

4. Main Issues

- 4.1** In the financial year 2017/18 £15,078.59 of unleaded petrol was purchased from the local filling station. In the same financial year £115,078.38 of diesel was purchased across all accounts and paid at filling station forecourt pump prices and, in addition, incurred fuel card charges.

This cost could have been reduced if the vehicles used the Council's own bunkered diesel fuel stock which is held within our depots at Elm Rd and Richmond Street. The cost per litre of the Council's bunkered fuel is significantly lower than the forecourt pump prices and does not incur a card fee.

- 4.2** All three accounts BP, All Star and the local filling station, require a considerable amount of administration time.
- 4.3** The bunkered diesel fuel stock held in the Council's depots is rarely accessed out with normal working hours despite 24 hour access being available. A procedure will therefore be put in place to ensure that Council vehicles requiring diesel fuel out of hours can access the bunkered fuel.
- 4.4** The current methods of purchasing fuel through fuel cards and by manual accounts at local filling stations are not cost effective and are time consuming to administer. Having a single fuel payment system instead of the three accounts we are currently using would reduce the administration time. The spend would be recorded in the one system which would make it more user friendly, more transparent to audit and provide reports on spend. A new fuel card payment system would also enable us to issue cards that would prohibit the purchase of diesel to ensure users use the Council's bunkered diesel.
- 4.5** In order to ensure compliance with Standing Orders and Financial Regulations and demonstrate best value, the fuel card payment and reporting system requires to be subject to a tendering exercise and a formal contract awarded to the most economically advantageous tenderer.

5. People Implications

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

6. Financial and Procurement Implications

- 6.1** In 2017/18, the Council's total spend on vehicle fuel was £926,662 of which £161,494.09 was expended through fuel cards and the manual account. The budget for vehicle fuel in 2019/20 is £1,007,045. All procurement activity carried out in excess of £50,000 is subject to a contract strategy. The contract strategy for the procurement of a fuel card payment and reporting system will be produced by the Capital Investment Scoping Officer and the Corporate Procurement Unit in close consultation with the Fleet & Maintenance section. .

The contract strategy shall include but may not be limited to; contract scope, service forward plan, the market, procurement model and routes to market.

- 6.2** The provision of a fuel card payment and reporting system will contribute to the delivery of the Council strategic priorities by supporting the delivery of efficient and effective frontline services that improve the everyday lives of residents. Further opportunities to maximise the positive social, economic and environmental impact for the Council through the contract will also be explored e.g. through the use of Social Benefit Clauses.

7. Risk Analysis

- 7.1** There are no risks associated with this report.

8. Equalities Impact Assessment (EIA)

- 8.1** After screening, no Equalities Impact Assessment (EIA) is required for this supply contract.

9. Consultation

- 9.1** Fleet & Maintenance, Finance, Legal and Procurement have been consulted in relation to the content of this report.

10. Strategic Assessment

- 10.1** It is recognised that the proposal will contribute towards the Council's aim to make best use of both financial and human resources resulting in a positive impact upon the service provision.

Strategic Director – Richard Cairns

Date: 13 February 2019

Person to Contact: Sarah Walsh, Capital Investment Scoping Officer Bridge Street Offices, Dumbarton Tel: 01389 737624
Sarah.walsh@west-dunbarton.gov.uk
Rodney Thornton, Fleet and Waste Services Manager
Richmond Street, Clydebank
Tel: 01389 738731
Rodney.thornton@west-dunbarton.gov.uk

Appendix 1: Fuel Card Breakdown Spend
Background Papers: None
Wards Affected: N/A

Fuel Spend by Cost Centre 2017/18 (BP Card Account, All Stat Card Account and Manual Account at Glens Garage)

G0145	Hall Street Clinic	2258	DIESEL 10PPM UK	34.8
G0207	Ramsay House	2258	Derv	36.23
G0507	Alternative to Care	2258	Derv	36.26
F0303	Design Transport Holding Acct	2258	DIESEL 10PPM UK	42.95
G1404	Dumbarton Centre	2258	Derv	76.83
H1908	I S Projects	2258	Derv	102.23
G0206	Craigellachie	2258	Derv	112.94
G1905	Alexandria	2258	Derv	114.23
F2501	Transport Client	2243	Unleaded	124.02
G1406	Dalmuir Locality Service	2258	Derv	141.01
T3101	Street Cleaning Clydebank	2243	Unleaded 10PPM	434.38
G1202	Neighbourhood Net Serv	2258	Derv	568.78
P2001	Wdc Cj Partnership	2243	Unleaded	581.53
T0401	Kitchens HRA Property DLO	2243	Unleaded 10PPM	619.15
F1600	Property Services	2258	Derv	708.59
F5504	Liaison - Gen. Admin.	2243	Unleaded	827.31
G0901	Meals On Wheels Du/Cl	2258	Derv	1050.48
G0209	Blairvaddoch	2258	Unleaded	1115.45
G0505	Youth Services	2258	DIESEL 10PPM UK	1123.65
F0353	Roads Contractor - Transport Costs	2243	Unleaded	1781.51
G1902	Clydebank/Old K'Rick	2243	Unleaded	1944.01
G0415	Children with Disabilities Team	2258	DIESEL 10PPM UK	2166.48
G1001	Community Alarms	2243	Unleaded	2226.58
G0419	Alexandria Office	2258	DIESEL 10PPM UK	2361.32
F2555	Transport - Pooled Cars	2258	DIESEL 10PPM UK	2509.39
G1904	Dumbarton	2258	Derv	5680.01
F8200	Strategic Waste Fund	2258	DIESEL 10PPM UK	7737.17
T3001	Street Cleaning Dumbarton	2243	Unleaded	8346.24
G1908	Homecare Team - Extended Personal Care	2258	DIESEL 10PPM UK	10758.03
T0501	Contracts HRA Property DLO	2243	Unleaded	13637.65
T0301	Clydebank Depot HRA Property DLO	2243	Unleaded 10PPM	15054.95
T2455	Ground Maintenance Clydebank	2243	Unleaded 10PPM	17403.14
T2450	Ground Maintenance Dumbarton	2243	Unleaded	62036.79

£161,494.09

Breakdown of purchase method

£102,322.11 All Star

£34,084.36 BP

£25,087.62 Glens

WEST DUNBARTONSHIRE COUNCIL

Report by Strategic Lead- Regeneration

Infrastructure, Regeneration and Economic Development Committee:

Date 15th May 2019

Subject: Tender for a Water Quality Management Service (including Legionella control)

1. Purpose

- 1.1** This report seeks the approval of the Committee for officers to issue a tender for water management services including legionella control within all council operational buildings.
- 1.2** Committee approval is required for this tendering process to conform with Council's standing orders, financial regulations and procurement procedures.
- 1.3** To allow West Dunbartonshire Council to act as the lead authority for the collaborative procurement of this service for both West Dunbartonshire & East Dunbartonshire Councils.

2. Recommendations

- 2.1** It is recommended that the Committee:
 - (i) approves the issue of the tender and delegates authority to the Executive Director of Infrastructure and Regeneration to award the contract to the most economically advantageous tender, on a price and quality basis.
 - (ii) approves West Dunbartonshire Council to act as lead authority for the collaborative tender.

3. Background

- 3.1** West Dunbartonshire Council requires the services of a competent contractor to facilitate water quality management in line with the Health and Safety Executive legislative compliance guidance document Approved Code of Practice document, (ACOP L8) 2013.
- 3.2** It is a legal requirement for places of business and public buildings to have a valid legionella risk assessment in place, to carry out legionella testing and take reasonable steps to prevent legionella from occurring, and in this case the responsibility for this rests with the Council as Duty Holder.

- 3.3** East Dunbartonshire Council's requirements and responsibilities match those of West Dunbartonshire Council's.

4. Main Issues

- 4.1** The current arrangement is that works are being instructed through an existing contract which is due for renewal in September 2019.
- 4.2** The contractor visits every operational building - 143 in total, to carry out monthly, six monthly and annual inspections in compliance with legislation.
- 4.3** Risk assessments have been provided as required by the incumbent contractor as part of the existing contract.
- 4.4** It is anticipated that the Council will collaborate with East Dunbartonshire Council in the procurement of a suitable contractor, but that separate contracting arrangements will then be entered into. Collaborating with East Dunbartonshire Council should make the combined requirements more attractive to the market and in return hopefully a more competitive response.
- 4.5** Collaboration with East Dunbartonshire Council and taking the role as lead authority demonstrates WDC's commitment to sharing best practice, pulling of resources and looking at ways of reducing overhead costs.
- 4.6** It is envisaged that there could be a reciprocal arrangement for future procurement activity, which would be beneficial to both authorities.

5. People Implications

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

6. Financial Implications

- 6.1** Budget provision of £100,000 exists within Central Repairs Account (CRA) for this service.
- 6.2** Having a contract in place for a period of 2 years with options to extend for another 1+1 years will facilitate controlled pricing which assists with on-going budgetary planning.

7. Risk Analysis

- 7.1** If the contract is not re-tendered the existing supplier will be able to provide the service, however, the prices will be subject to fluctuation. Having a contract in place enables the prices to be set for a fixed period and a formal price review mechanism to be put in place.

7.2 Failure to carry out the management of water systems, would put the council at risk of failing in its statutory duty, and increase the risk from legionella and other water borne bacteria and infections.

8. Equalities Impact Assessment (EIA)

8.1 Screening has been carried out showing no need for an EIA therefore there is only general relevance.

9. Consultation

9.1 The relevant Sections of the Council have been consulted in relation to this report including Legal Services, Finance and Corporate Procurement.

10. Strategic Assessment

10.1 The initiation of a tender process for a Water Quality Management Service (including legionella control) will ensure efficiency in the provision of the service.

10.2 This approach supports the Corporate Procurement Strategy which, in turn, supports proper budgetary control and sound financial practice, which are cornerstones of good governance. It also supports the Council and officers to pursue the five strategic priorities of the Council's Strategic Plan.

Jim McAloon

Strategic Lead - Regeneration

Date: 18th April 2019

**Person to Contact: Michael Thomson Senior Compliance Officer, BridgeStreet,
01389 737609 mike.thomson@west-dunbarton.gov.uk**

Appendices: None

Background Papers: None

Wards Affected: All

WEST DUNBARTONSHIRE COUNCIL

Report by Strategic Lead - Regulatory

**Infrastructure, Regeneration and Economic Development Committee:
15 May 2019**

Subject: Proposal to consult on revisals to the Rules and Regulations for the Management of West Dunbartonshire Cemeteries

1. Purpose

- 1.1** To obtain the Committee's approval to consult upon the proposed revised Rules and Regulations for the management of West Dunbartonshire Cemeteries..

2. Recommendations

- 2.1** It is recommended that:

- (a) Members consider and approve the terms of the proposed Rules and Regulations that should be consulted upon;
- (b) authority is delegated to officers to consult upon the terms of the proposed revised Rules and Regulations and publically advertise as required in terms of the Civic Government (Scotland) Act 1982;
- (c) officers specifically consult with Community Councils, Funeral Directors, Police Scotland and any appropriate relevant bodies; and
- (d) thereafter, a report is brought back to a future Committee to consider the consultation responses.

3. Background

- 3.1** Under the Civic Government (Scotland) Act 1982, a Local Authority can make Rules and Regulations for the management of its Cemeteries. The current Rules and Regulations require to be reviewed and officers have extensively looked at the current terms of the Rules. In this review, officers have considered how these rules can be updated in a modern context to be clearer and more user-friendly. Accordingly, the proposed draft Rules have been updated to reflect recent legislative changes.

4. Main Issues

- 4.1** There is one key proposed change to the Rules and Regulations that requires further explanation.

- 4.2** Since the last review of the Rules and Regulations there has been a legislative change with the introduction of the Burial and Cremation (Scotland) Act 2016. The 2016 Act has consolidated various Acts dating from the mid-nineteenth century onwards, to provide for one authoritative piece of legislation covering burial, cremation and associated arrangements.

5. People Implications

- 5.1** There are no personnel issues. The administration of the revised Rules and Regulations will continue to be absorbed within existing staff resources.

6. Financial and Procurement Implications

- 6.1** There are no financial and/or procurement implications. The administration of the revised Rules and Regulations will continue to be absorbed within existing staff resources.

7. Risk Analysis

- 7.1** Rules and Regulations are in place for the proper administration of West Dunbartonshire Cemeteries and are required to be consulted upon and approved by Members. A detailed risk assessment on the proposals is not required at this stage however, that may be reviewed depending on the results of the consultation.

8. Equalities Impact Assessment (EIA)

- 8.1** The proposal is relevant to equalities and it is noted that officers have also taken account of the need to ensure that policies and rules are as clear and accessible as possible. The Equalities Impact Screening is appended hereto as a background paper.

9. Consultation

- 9.1** A full public consultation on the proposed Rules and Regulations will be required. Members will require to consider the responses to the Public Consultation and, to allow this, a report will be brought back to Members following any consultation.

10 Strategic Assessment

- 10.1** The Council's strategic priorities have been considered and to ensure that the community is engaged, there will be a full community engagement to consult upon the terms of the Rules and Regulations.

Peter Hessett
Strategic Lead - Regulatory
Date: May 2019

Person to Contact: Christopher Anderson, Solicitor and Notary – Regulatory,
Council Offices, Municipal Buildings, Station Road,
Dumbarton G82 1NR
Telephone Number: (01389) 737821
E-mail: Christopher.Anderson@west-dunbarton.gov.uk

Ian Bain, Greenspace Manager
5 Elm Road, Dumbarton G82 2RH
Telephone Number: (01389) 608405
E-mail: ian.bain@west-dunbarton.gov.uk

Appendices: Appendix 1-Draft Proposed Rules and Regulations for the
management of West Dunbartonshire Cemeteries.

Background Papers: Rules and Regulations for the management of West
Dunbartonshire Cemeteries.

Equalities Impact Screening-Assessment Number .

Wards Affected: All

RULES AND REGULATIONS FOR THE MANAGEMENT OF WEST DUNBARTONSHIRE COUNCIL CEMETERIES

By virtue of the powers contained in Sections 112-118 of the Civic Government (Scotland) Act 1982, West Dunbartonshire Council, incorporated under the Local Government Etc (Scotland) Act 1994 and having their offices at 16 Church Street, Dumbarton, hereby make and enact the following Management Rules for the regulation of all cemeteries and Burial grounds situated within the boundaries of West Dunbartonshire and which are under the Council's control. These Management Rules shall be read in conjunction with any regulations introduced by Scottish Ministers by virtue of powers contained within the Burial and Cremation (Scotland) Act 2016. In the event of any conflict between these rules and the regulations, these rules shall prevail, unless prescribed otherwise by Scottish Ministers.

1. INTERPRETATION OF TERMS THROUGHOUT THESE MANAGEMENT RULES

Throughout these management rules:-

“Burial” refers to burial of a corpse or corpses in a Coffin and may also include Burial of ashes of a body in a wooden casket.

“Cemetery” refers to any Burial ground and where appropriate also includes a “crematorium” as defined by the Burial and Cremation (Scotland) Act 2016, Cemetery which has been, which is presently, or which may subsequently be, vested in West Dunbartonshire Council. Burial

“Claimant” refers to a person claiming to be entitled to exercise a right of Burial in a Lair in terms of regulation 6 hereof.

“Coffin” refers to a box or casket in which is enclosed a corpse and may also include an urn, if appropriate.

“Director” refers to the Strategic Director of Regeneration, Environment and Growth of West Dunbartonshire Council or his Representative from time to time.

“Lair” refers to a Lair in a Cemetery.

“Lairholder” refers to the owner of the exclusive right of Burial in a Lair.

“Lawful day” refers to any Monday to Friday inclusive, subject to the terms of regulation 16 hereof.

“Lair Certificate” has the definition assigned to it by Clause 4 a) hereof.

“Monument” refers to a Monument, gravestone, tablet or any appropriate Monumental inscription.

“Register of Lairs” has the definition assigned to by Clause 3 a) hereof.

“Representative” refers to all employees of West Dunbartonshire Council employed on, in or around a Cemetery or any other person authorised by West Dunbartonshire Council to act on behalf of the Strategic Director of Regeneration, Environment and Growth in connection with these Rules and Regulations.

“Resident” refers to having a main or sole residence within West Dunbartonshire at the time of application to purchase an exclusive right of Burial in a Lair; or, at the sole discretion of the Strategic Director of Regeneration, Environment and Growth, shall mean having such other connection with West Dunbartonshire as the Strategic Director of Regeneration, Environment and Growth in his sole opinion shall consider appropriate.

Except where stated otherwise, the Interpretation Act 1978 shall apply to the interpretation of these Rules and Regulations in the same manner as it applies to the interpretation of an Act of Parliament.

2. SALE OF AN EXCLUSIVE RIGHT OF BURIAL

- a) Residents of West Dunbartonshire and non-Residents may, on payment of the appropriate fee, to be fixed from time to time by West Dunbartonshire Council, which fee may vary between Residents and non-Residents, apply to purchase an exclusive right of Burial in a Lair.
- b) The Council, under certain circumstances, may determine that the sale of Lairs shall be restricted to Residents of West Dunbartonshire and that further restrictions, as approved by the Director, may apply to the sale of such Lairs.
- c) Certain Lairs are reserved for interment of cremated remains, which must be interred in urns conforming to such dimensions and specifications as West Dunbartonshire Council may from time to time stipulate.
- d) The exclusive right of Burial in Lairs shall be sold at such price as West Dunbartonshire Council may from time to time determine.
- e) Notwithstanding the above, all rights in a Lair shall be deemed to have transferred back to the Council should said Lair be unused for fifty years or more from the date of purchase of the rights. The deemed transfer shall be effective after the Council has taken all reasonable steps to identify and notify the Lairholder or their successor.

3. REGISTRATION OF SALE OF EXCLUSIVE RIGHT OF BURIAL

- a) In respect of each Cemetery there shall be kept a Register (hereinafter called "Register of Lairs) in which shall be recorded the names and addresses of Lairholders from time to time, along with particulars of the Lairs to which the Lairholders have acquired exclusive right of Burial.
- b) The name of one person only shall be entered in the Register of Lairs as the owner of the exclusive right of Burial in a Lair. Joint ownership is expressly prohibited except in the case of Trustees or where West Dunbartonshire Council so permits.
- c) The entry in the Register of Lairs of the name of the Lairholder and the corresponding Lair, in which he has an exclusive right of Burial, shall be prima facie evidence of that person's right to that Lair.

4. CERTIFICATES OF EXCLUSIVE RIGHT OF BURIAL

- a) West Dunbartonshire Council shall furnish Lairholder with a Certificate (hereafter called "a Lair Certificate") specifying the Lair to which he/she is entitled.
- b) An entry of the issue of a Lair Certificate shall be made in the appropriate Register of Lairs.
- c) West Dunbartonshire Council shall charge a specified fee for making entries in the Register of Lairs and for the issue and endorsement of Lair Certificates.

5. TRANSMISSION OF RIGHT OF BURIAL

- a) A Lairholder shall not be entitled to sell, dispose of, or transfer his right of Burial in his lifetime except with the written consent of West Dunbartonshire Council, which shall have the right of pre-emption. Where such consent is granted it shall only be granted on payment of such fee as may from time to time be determined by West Dunbartonshire Council. West Dunbartonshire Council may exercise said right of pre-emption without requiring to compensate the Lairholder therefore.
- b) Should a Lairholder who is Resident in West Dunbartonshire wish to transfer his right of Burial to a non-Resident within five years of the initial date of purchase from West Dunbartonshire Council, the Council shall reserve the right to charge a fee for the transfer, which shall be equivalent to the difference between the Resident and the non-Resident purchase fees.
- c) A Lairholder shall not be entitled to inter any body or ashes in his or her Lair for any consideration or other onerous causes whatsoever.

- d) Subject to the provisions of these Rules and Regulations, a Lairholder may dispose of his right of Burial after death, and a Lairholder in two or more Lairs may, after death, dispose of the right of Burial in each Lair separately.
- e) If a Lairholder bequeaths a Lair to more than one person, the assignation in that case shall be disregarded and the foregoing Rules as to succession of the Lair shall be applied and take effect. In the event of such a bequest, West Dunbartonshire Council shall not be responsible for any misunderstanding or error in the acceptance of any person claiming to be the Lairholder or to have a right of Burial even though it should be ascertained subsequently that such a claim was unfounded, and shall not compensate, reimburse or otherwise make good any loss howsoever caused by such acceptance.
- f) If a Lairholder dies leaving a widow or widower and/or children then, notwithstanding the transmission of the right to some other person, such widow and such children as shall not have attained the age of 21 years may be interred in the Lair unless the Lairholder shall have made express provision to the contrary in any valid testamentary writing.
- g) If a Lairholder bequeaths his Lair more than one person or if he dies without making any provision for the transfer of his Lair or otherwise in the event that a specific bequest of the Lair cannot be implemented the Lair shall pass to his widow whom failing his eldest child which failing the succession shall be regulated by the law of succession in Scotland.

6. EVIDENCE OF TRANSMISSION OF RIGHT OF BURIAL

- a) A person claiming to be entitled to exercise a right of Burial in a Lair shall not be recognised nor entitled to exercise that right until he has:
 - i. Provided evidence of his title thereto to the satisfaction of West Dunbartonshire Council, and West Dunbartonshire Council may order such public or other notice of any application to be made as they judge necessary, at the expense of the Claimant;
 - ii. Lodged with West Dunbartonshire Council the Lair Certificate to which he claims to be owner either by original purchase thereof or by succeeding thereto in terms of clause 5(f) hereof or other such evidence as may satisfy West Dunbartonshire Council, and
 - iii. Paid the appropriate fees specified from time to time by West Dunbartonshire Council.
- b) Particulars of every such transmission of a right of Burial shall be entered in the appropriate Register of Lairs.

- c) Prior to exercising the right of Burial as aforesaid, a Claimant may apply, on production of the original Lair Certificate, to have a memorandum of entry endorsed on the original Lair Certificate confirming that he has been registered as a Lairholder with West Dunbartonshire Council. Such endorsement will be issued only on production of such fee as West Dunbartonshire Council may from time to time impose. If the said original Lair Certificate is missing an application as aforesaid may be made and a new Lair Certificate with memorandum of entry endorsed thereon may be issued. This is subject to payment of such fee as West Dunbartonshire Council may from time to time impose and payment of the premium of such indemnity insurance policy as West Dunbartonshire Council may wish to obtain.
- d) In the event of there being competing claims to a Lair the Director shall settle such dispute in such manner as he shall see fit and shall thereupon register that person as a Lairholder and shall not pay the other party or parties compensation in any form in respect of any unsuccessful claim.

7. INTERMENTS

- a) An interment in a Cemetery shall not be allowed unless notice of the intended interment shall have been given in accordance with paragraph (b) hereof, and the appropriate Lair Certificate or other satisfactory evidence of the applicant's right exhibited to the Director or his Representative in accordance with Regulation 6 hereof. The appropriate interment fees as shall be fixed from time to time by West Dunbartonshire Council must also have been paid in full.
- b) Notice of an interment must be given to the Director as early as possible. Separate details of interment notification timescales shall be issued from time to time in accordance with the prevailing operating procedures. Notice of interment shall state name, age, date of death, address of deceased and day and Lair of interment.
- c) Every such notice of an intended interment shall be made on the printed form which may be obtained from West Dunbartonshire Council Offices.
- d) West Dunbartonshire Council will not be responsible for any delay in preparing a grave for an interment howsoever such delay is occasioned, whether through the fault, negligence or otherwise of West Dunbartonshire Council, its employees or any independent contractors employed by West Dunbartonshire Council.
- e) Subject to the terms of regulation 16 hereof, interments must take place between the following hours:-

Monday to Saturday inclusive 09.00 -14:30

No interment will be permitted to take place outwith these hours or on Sundays, except on production of a Medical Certificate in cases of urgency as agreed with the

Director and then only on payment of the appropriate fees determined from time to time by West Dunbartonshire Council.

8. DIGGING OF GRAVES

Only authorised employees of West Dunbartonshire Council shall be allowed to dig and infill graves in a Cemetery.

9. DEPTH OF GRAVES

- a) No Lairholder shall be entitled to have the ground opened to a greater depth than seven feet, unless the Lairholder shall have obtained the prior written permission of the Director, which permission shall state the maximum depth permitted and the maximum numbers of Coffins to be interred.
- b) In a grave not exceeding six feet in depth, not more than two, and in a grave of seven feet, not more than three Coffins shall be interred, provided always that no interment shall be made without there being at least three feet of soil between the ordinary surface of the ground and the upper most side of the proposed topmost Coffin.
- c) Due to variations in ground conditions and other factors, it may not be possible for a Lair to accommodate a second or third interment.

10. PROHIBITED REMOVAL OF COFFINS FROM GRAVES

No Coffin shall be disturbed or removed to make room for a new interment or otherwise without first obtaining the sanction of West Dunbartonshire Council and otherwise complying with all relevant statutory and other requirements.

11. DRAPING OF GRAVES

West Dunbartonshire Council may, on application, drape a grave for an interment on payment, along with the interment fees, of the fees determined from time to time by West Dunbartonshire Council.

12. MAINTENANCE OF LAIRS

- a) No planting or pruning, dressing or decorating of Lairs shall be done by or on behalf of a LairLairholder except with the written consent of the Director.
- b) The turf of a Lair shall not be cut for the purpose of forming a flowerbed or border or for any other purpose, nor shall anything whatsoever be placed in or upon such turf except wreaths or flowers. Without prejudice to the foregoing, an

unturfed space, approximately three feet x one foot shall be left at the head of each Lair for the erection thereon of Monuments and the planting therein of flowers; declaring that nothing other than flowers shall be planted on a Lair without written consent of the Director.

13. ERECTION OF MONUMENTS

- a) The Director or his Representatives may, on the written application of a Lairholder, allow him to erect a Monument on the Lair in which he has a right of Burial and to have said Monument inscribed. Such application must detail the type of Monument intended to be erected and materials to be used, all other information which the Director may from time to time require and shall in all events include detailed drawings of the proposed Monuments. Such application shall also include a specific written Statement of the inscription proposed. Such permission as may be granted shall be without prejudice to the duty of the Lairholder to comply with and obtain all requisite statutory and other consent and permissions. Without prejudice to the foregoing, said permission may be granted subject to such conditions of which the Director in his sole opinion shall consider appropriate. In respect of Monumental inscriptions, permission granted shall be subject to the requirements that the inscriptions are both decent and proper of which the Director shall be sole judge.
- b) The erection of railings, fence, kerbs, or other structures enclosing Lairs is prohibited, and West Dunbartonshire Council reserve the right to remove any such structures in circumstances where such structures pose a hazard or are unsightly or for any other reason which the Director may deem appropriate. Further, West Dunbartonshire Council reserve the right to remove and dispose of any wreaths of natural or artificial flowers whenever said wreaths shall, in the opinion of the Director, have become unsightly, all at the expense of the Lairholder or his Representative.
- c) No Monument, etc. is to protrude in any way over that part of the Lair to be opened for Burial or over any adjacent Lair. All excavation for the foundation of Monuments and all other earthwork connected with the erection and maintenance of Monuments shall be done only by authorised staff of West Dunbartonshire Council or such contractors as West Dunbartonshire Council may appoint and at the expense of the person ordering the work.
- d) The Lairholder is liable for all risks or any damage by or to all adjoining lands and Monuments erected thereon, in respect of any damage caused by any Monument erected or planned, situated on or within his Lair.
- e) A person erecting a Monument in a Cemetery must remove all rubbish resulting from the erection and make good any damage done to turf or walks all at his own expense and to the satisfaction of the Director or his Representative.

- f) Monuments erected on Lairs must not exceed three feet six inches in height, above the ground level of the Lair without the prior written approval of the Director.

14. MAINTENANCE OF MONUMENTS ETC.

- a) A Lairholder must maintain in a neat and proper condition, of which the Director shall be the sole judge, any Monument erected by him on the Lair on which he has a right of Burial.
- b) If any such Monument falls into disrepair, West Dunbartonshire Council, after giving one month's notice to the Lairholder or his Representatives at the address as contained within the Register, may themselves have the Monument repaired or removed from the Lair and dispose of the materials as they think fit, all at the expense of the Lairholder or his Representative.

15. SUPERVISION OF CEMETERIES

- a) The Director shall, subject to these Rules and Regulations, and to such other directions as he may from time to time receive from West Dunbartonshire Council, be responsible for the control of the cemeteries and the employees of West Dunbartonshire Council employed therein.
- b) No employee of West Dunbartonshire Council shall be entitled to solicit or accept any gratuity whatever.
- c) The Director shall regulate the hours during which Monumental sculptors and any other contractor instructed by or on behalf of the Lairholder will be admitted to a Cemetery, the routes by which they bring materials into and out of a Cemetery and the manner in which such materials are conveyed.

16. ADMISSION OF PUBLIC TO CEMETERIES AND CONDUCT THEREIN

- a) The Cemeteries shall be opened and closed to the public at such hours as may from time to time be intimated by notice, which notice shall be displayed at or near the entrance to the Cemeteries.
- b) West Dunbartonshire Council may close any Cemetery or any portions thereof to the public for such a time as they may consider necessary or expedient, and that without intimating same by notice. Further, cemeteries shall close for interments and all other purposes during all public holidays, of which dates the Director of the Council shall be the sole judge.
- c) A person shall not enter or leave any Cemetery except by the gateways provided for the purpose and shall not enter or remain in any Cemetery at any time when the Cemetery is closed to the public.

- d) Subject to terms of regulation 15 (c) hereof, unless the Director shall otherwise agree, only hearses and vehicles carrying persons to and from a Burial or cremation shall be permitted within a Cemetery. Visitors will be required to park at Cemetery entrances unless they are registered as disabled.
- e) No person shall consume alcohol, as defined in the Licensing (Scotland) Act 2005 and in accordance with the West Dunbartonshire Council Bylaws, in a Cemetery.
- f) Riotous, disorderly or indecent behaviour including offensive or insulting language is forbidden within the Cemetery. No person shall otherwise commit any nuisance in a Cemetery or cause any obstruction or annoyance to any person attending a Cemetery.
- g) Without prejudice to the powers conferred upon authorised employees of West Dunbartonshire Council by s116 of the Civic Government (Scotland) Act 1982 the Director or his Representative are authorised to remove from the Cemetery any person who contravenes the provisions of this regulation.
- h) The Council shall not be responsible for any vandalism or damage caused to Monuments/other memorials or the theft of Monuments or memorials.

17. DOGS TO BE UNDER CONTROL

- a) A person shall not allow any dog belonging to him in his charge to enter or remain in any Cemetery unless such dog is led by a leash and kept under proper and effective control. No person shall allow any dog belonging to him/her to foul any part of the Cemetery.
- b) The Director or his Representative is authorised to remove from the Cemetery any person who contravenes the provision of this Regulation.

18. INTERPRETATION

Should any difference or dispute arise as to the intent, meaning or interpretation of these rules or fees to be charged or in any other respect the same shall be taken up and determined by the Director whose decision shall be final and conclusive and not subject to review of any court.

19. ALTERATION OF RULES AND REGULATIONS

West Dunbartonshire Council reserve the right to waive, alter, add to, or revoke all or any of the foregoing rules and enact others in their place, all of which shall

apply to all Lairholders and their Representatives immediately said alterations, additions and revocations are effective and that without warning or reference to said Lairholders or their Representatives.

20. REPEAL OF EXISTING REGULATIONS

All prior rules made by West Dunbartonshire Council or their forebears relating to the management of cemeteries, prior to the date of the commencement of these rules, are hereby revoked.

WEST DUNBARTONSHIRE COUNCIL**Report by Strategic Lead – People and Technology****Infrastructure, Regeneration and Economic Development Committee
15th May 2019**

**Subject: Employee Wellbeing: Attendance Management
Annual Update 2018-2019****1. Purpose**

- 1.1** The purpose of this report is to provide Committee with detailed analysis on employee wellbeing and annual attendance performance for 2018/19.

2. Recommendations

- 2.1** It is recommended that Committee notes the below annual findings for reported absence in 2018/19:
- The increase in Council wide sickness absence of 2932.45 FTE days lost compared to the same period last year as outlined in Appendix 1
 - The increase in sickness absence of 458.24 FTE days lost compared to the same period last year for Infrastructure, Regeneration and Economic Development as outlined in Appendix 2
 - It is also important for the Committee to note that, for the purpose of annual absence reporting, 'FTE employees' is calculated at a point in time (31 March 2019) as opposed to being an average FTE over the 12 month period (2018/19).

3. Background

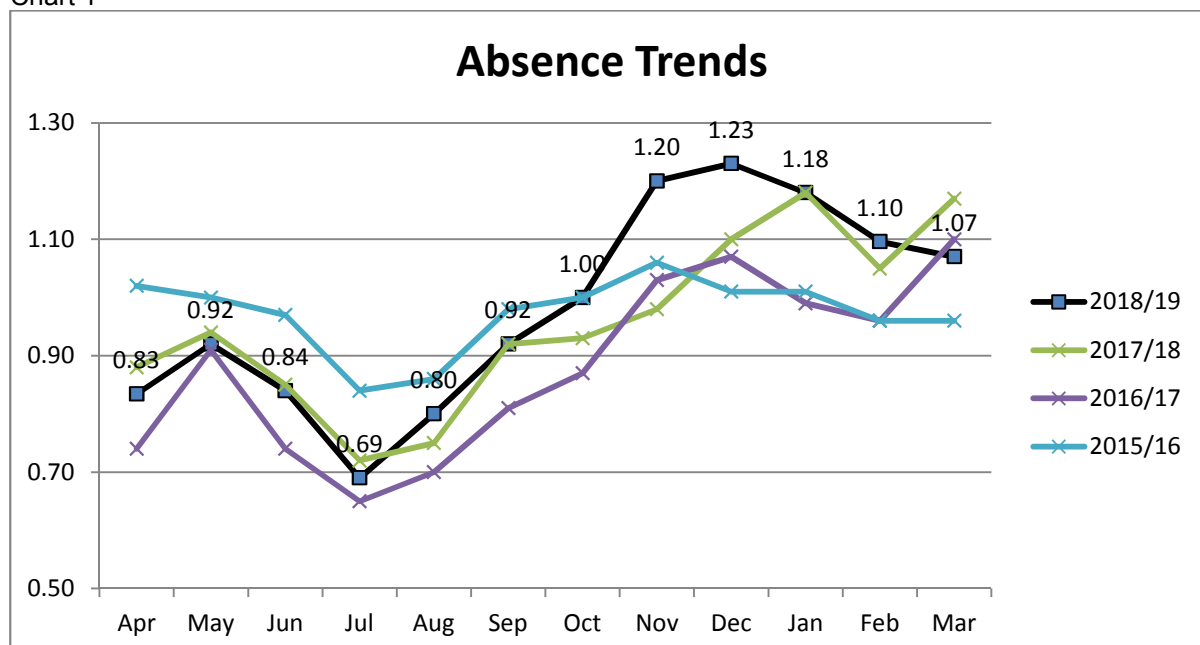
- 3.1** The Council is committed to supporting the health and wellbeing of all employees. This is driven by our Employee Wellbeing Strategy and supported by initiatives and projects delivered through the Employee Wellbeing Group. The aim of this work is to improve employee morale and engagement, promote a healthier and more inclusive culture and lower sickness absence rates.

4. Main Issues**Annual 2018/19 Council-wide Performance**

- 4.1** Chart 1 below shows the Council's absence trend for the year compared with the previous 3 years. In 2018/19 absence levels increased by approx. 8% compared to 2017/18. This can be attributed to the significantly higher levels

of absence due to minor illness reported during November/December 2018. With the exception of November and December 2018, the absence trend in 2018/19 has largely followed the same pattern as previous years with peaks in May followed by a reduction in absence levels in June and July and a gradual increase through the autumn and winter months.

Chart 1



4.1.2 Table 1 (below) shows absence levels, by Strategic Lead Area, over the course of 2018/19, alongside corresponding year-end figures and associated year-end figures for 2017/2018 to allow comparison. The month on month reporting detailed in this table has not been updated to reflect retrospective updates/corrections to data collated on a monthly basis during the year. Please note that the year-end Annual FTE days lost per FTE employee which is reported for each Strategic Lead Area is based on where employees were located as at 31 March 2019.

**2018/19 – Actual FTE days lost
per FTE employee**

Service	Apr'18	May'18	Jun'18	Jul'18	Aug'18	Sept'18	Oct'18	Nov'18	Dec'18	Jan'19	Feb'19	Mar '19	2018/19 Total	2017/18 Total
Strategic Management	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.58	1.43	1.58	4.59	0.00
Child Healthcare & Criminal Justice	1.39	1.18	1.63	1.08	1.21	1.37	1.36	1.76	1.89	1.56	1.07	1.15	16.66	15.22
Community Health & Care	1.42	1.66	1.57	1.60	1.82	1.66	1.83	1.79	1.97	2.14	1.97	1.99	21.41	18.68
Finance and Resources	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mental Health, Addiction & Learning Disabilities	1.02	1.10	1.42	1.44	0.99	1.37	1.04	1.45	1.23	0.94	0.88	1.40	14.28	16.14
Strategy, Planning & Health Improvement	0.51	0.39	0.28	0.58	0.37	0.08	0.85	0.75	0.09	0.48	0.50	2.28	7.15	2.54
Health & Social Care Partnership	1.34	1.46	1.53	1.46	1.56	1.52	1.61	1.71	1.82	1.83	1.61	1.74	19.19	17.26
Environment & Neighbourhood	1.07	0.95	0.77	0.68	0.83	0.88	1.06	1.18	1.11	0.97	1.00	0.90	11.39	11.76
Housing & Employability	0.81	0.78	0.67	0.52	0.61	0.73	0.94	0.94	1.18	1.47	1.16	0.87	10.69	10.04
Regeneration	0.94	0.91	0.89	0.97	1.05	0.96	0.95	1.17	1.43	1.29	1.47	1.15	13.17	10.23
Regeneration, Environment & Growth	0.98	0.90	0.79	0.74	0.86	0.88	1.00	1.13	1.23	1.17	1.18	0.97	11.82	10.94
Communications, Culture & Communities	0.57	0.64	0.60	0.46	0.79	1.16	0.51	0.69	1.01	0.75	0.66	1.01	8.84	5.29
Education Learning & Attainment (Support Staff)	0.60	0.85	0.56	0.20	0.49	0.88	0.88	1.37	1.24	1.02	1.00	1.03	10.13	9.65
People & Technology	0.23	0.16	0.03	0.14	0.38	0.52	0.30	0.64	0.28	0.31	0.01	0.20	3.21	5.16
Regulatory	0.24	0.79	0.49	0.36	0.23	0.27	0.11	0.08	0.13	0.37	0.37	0.25	3.69	3.75
Resources	0.54	0.47	0.61	0.70	0.65	0.86	1.11	1.02	1.07	1.09	1.09	1.05	10.26	7.66
Transformation & Public Service Reform (excl. Teachers) TOTAL	0.53	0.69	0.53	0.34	0.53	0.83	0.79	1.08	1.03	0.91	0.87	0.92	9.06	7.90
Education Learning & Attainment (Teachers)	0.40	0.60	0.45	0.16	0.15	0.40	0.51	0.84	0.78	0.77	0.66	0.58	6.29	11.83
Transformation & Public Service Reform (Incl. Teachers) TOTAL	0.48	0.65	0.50	0.27	0.38	0.66	0.68	0.98	0.93	0.85	0.78	0.78	7.94	5.70
COUNCIL-WIDE TOTAL	0.83	0.92	0.84	0.69	0.80	0.93	1.00	1.20	1.23	1.18	1.10	1.07	11.78	10.67

Housing & Employability Performance (Annual 2018/2019)

4.1 In 2018/19, 12188.14 days were lost due to sickness absence across Infrastructure Regeneration and Economic Development. This represents an increase of 458.24 FTE days (3.8%) lost compared to 2017/18. It should be noted that the number of FTE days lost within Environment and Neighbourhood reduced by 914.54 in comparison to 2017/18 but unfortunately Regeneration recorded a significant increase particularly within Building Services who did not sustain the improvement reported in the previous year.

4.1.2 Table 2 shows the annual results and compares these to the same period last year, as well as stating the absence level for the service's best performance in recent years. Additionally, the table shows the CIPD (Chartered Institute of Personnel and Development) benchmark for public sector absence. Absence for Housing and Employability was below the Council average of 11.52 FTE days lost per FTE employees however it was significantly higher than both the best year of performance in 2016/2017 and the CIPD benchmark.

Table 2 – Council / Strategic Lead Targets (Average days lost per FTE employee)

Strategic Lead Area	Annual 2017/18	Annual 2018/19	Year on Year +/-	Best Annual Performance	Public Sector Benchmark 2018/19*
Council Wide	10.67	11.52	7.97%	8.86 (2016/17)	8.4
Environment & Neighbourhood	11.76	10.38	-11.78%	10.38 (2018/19)	
Regeneration	10.23	13.72	+25.44%	10.23 (2017/18)	

*Source 2019 CIPD Health and Wellbeing at Work report

4.1.3 This increase in sickness absence can be attributed to higher levels of absence reported during November 2018 to March 2019 as shown in Table 1 above.

4.2 Absence Reasons – Service Performance

4.2.1 Appendix 1 provides a detailed breakdown of the reasons for absence Council Wide.

4.2.2 Table 3 below shows the top 3 reasons for absence in 2018/19 for the area covered by this report and compares these to the Council Wide results for the same period.

Table 3 – Reasons analysis – Service performances

	1		2		3	
	Reason	%	Reason	%	Reason	%
Council Wide	Minor Illness	21.89	Acute Medical	17.79	Musculo Skeletal	15.51

			Conditions		Injuries	
Environment & Neighbourhood	Minor Illness	24.5	MSK	21.6	Acute Medical Condition	15.98
Regeneration	Minor Illness	22.65	MSK	23.29	Personal Stress	16.37

4.2.3 The top 3 reasons for absence in Environment and Neighbourhood mirror the Council wide reasons for absence although there is a higher incidence of minor illness and MSK conditions in Environment and Neighbourhood than there is Council wide. However, within Regeneration similar to 21017/18 Personal Stress is one of the top three reasons for absence albeit there has been some improvement year on year. For this reason, managers within this area will be included in the pilot for Head Torch training and will be focusing on improving mental health in the workplace and be promoting the support which is available to employees.

4.2.4 To support employees, managers are encouraged to make early referrals to Physiotherapy in order to enable staff experiencing MSK problems to access support in a timely manner.

Absence Duration – Service Performance

4.3 Table 4 shows the duration profile for both Environment and Neighbourhood and Regeneration and compares to the overall Council-wide duration profile. Long term absence accounted for approximately 73.21% of Council-wide absence for 2018/19, which is a small increase compared to the same period in the previous year. Short term absence in both Environment and Neighbourhood and Regeneration is lower than that of the Council overall and long term absence has remained consistently high over the past few years with no significant increase or reduction in either.

Table 4 – Duration analysis – Service performances

	Annual 2017/18		Annual 2018/19	
	Short Term	Long Term	Short Term	Long Term
Council Wide	28.74%	71.26%	26.79%	73.21%
Environment & Neighbourhood	10.89%	89.11%	11.64%	88.36%
Regeneration	14.9%	85.1%	11.47%	88.53%

Employee Wellbeing Group

4.4 The Employee Wellbeing Group continues to make progress through wellbeing initiatives, employee support mechanisms and joint working with trade unions and local partners to identify and address areas for

improvement. Updates on progress are reported to the Change Board on a monthly basis. A summary of some of the actions which have been completed since the last report to this Committee in November 2018, or which are currently being progressed, include the following:

- Various promotions including alcohol awareness, mental health, national no smoking day, discounted leisure membership
- The new Disability Passport guidance was launched and is now available on the intranet. This guidance will complement the existing policies and supports that are already in place and it is intended to help managers feel more confident in supporting employees with disabilities throughout the employment cycle.
- A review of the attendance management policy has been undertaken; focus groups have been held with management and Trades Union representatives and the updated policy is now being finalised.
- The 12 month pilot Headtorch Programme continues; senior leadership and HR & OD have completed the training which is now being piloted in two further areas during the summer period. Additionally a session will also be delivered to Trades Union colleagues in April. A full evaluation of the programme will be completed following this pilot.
- A joint communication was developed with the Trades Unions which promotes the wide range of supports that are currently available; this was shared with Trades Union colleagues and managers. Trades Union colleagues have also been asked to share this with their members.
- An event was held in Church St to promote Time to Talk day. The Chaplaincy attended and were on hand to speak to employees who wished to access their service. The event encouraged people to take a break and talk about their mental health with colleagues and friends to help break the stigma. A presentation was also ran on the Atrium screen in Church St promoting the support services and employee benefits available to all staff throughout the day.
- As part of the above event, the Council's partnership with Access to Work's Mental Health service was also launched. This service is designed to complement existing support services and enables employees and their family members to access support for up to 9 months via a dedicated worker who will support them to develop a care plan and provide dedicated mental health support. Further information is available on the Employee Wellbeing Intranet pages which have been updated to reflect this new service.
- An exercise to review the platform used to host the Employee Wellbeing Intranet pages has also started and as part of this an alternative platform for these pages is being considered. Moodle, which is the new platform for I-Learn, is being considered as this would allow for online resources to be more accessible to those who have a mobile device either as part of their role or at home. As such the details of all supports available to staff would be opened up to a wider audience.
- A review of the Carer's group is also being undertaken as part of the EWG remit and based on feedback from those who attend and the Carer's Network, this support service will become a signposting service to enable employees to access more specialist support as required. The EWG

intranet pages are currently being updated to reflect this and the Carer's Network will continue to work in partnership with the EWG to support employees.

- A wellbeing seminar was also delivered to the elected members highlighting the work of the Employee Working Group and explaining the new project management approach that will be adopted.
- A number of employees have been trained to be Mental Health First Aiders through training provided by our Trades Union colleagues. A promotion providing details of who these people are is now being planned to ensure that employees are aware of who they can approach for assistance within their service.

5. People Implications

- 5.1** Effective and robust management of absence can have a positive impact upon employees, promoting early return to good health and work. The results for 2018/2019 indicate that there may be further support required to assist both managers and employees maintain their health and wellbeing in these services particularly during the winter period. However, sickness absence levels remain below the Council average.

6. Financial and Procurement Implications

- 6.1** Based on the estimated cost of a day's absence of £124, table 5 provides the estimated cost of absence across the Council and the Strategic Lead area. This does not include any associated costs such as cover or overtime.

Table 5 – Cost of absence

Strategic Lead Area	Annual
Council	£6,464,375 (approx.)
Environment & Neighbourhood	£808,425
Regeneration	£702,904

- 6.3** There are no procurement implications.

7. Risk Analysis

- 7.1** There is a risk that managers do not fulfil their role and comply with the policy and in turn Council-wide absence continues to increase.
- 7.2** While it is evident in many instances that necessary and proactive steps are being undertaken, such as early referral to occupational health, there is still a significant amount of work to do to continue to reduce absence.

- 7.3** Without maintaining and continuing to improve attendance there continues to be a risk of detrimental impact on service delivery, loss of productivity and reduced team performance.

8. Equalities Impact Assessment (EIA)

- 8.1** This report is for noting only, therefore no EIA is required. Any associated policies are subject to Equalities Impact Screening and Assessment if required.

9. Consultation

- 9.1** Consultation is on-going with trades unions in the main through the Employee Wellbeing Group, the local Joint Consultative Committees, Employee Liaison Group and, for more strategic matters, through Joint Consultative Forum.

10. Strategic Assessment

- 10.1** Effective attendance management will support the Council's aim to make best use of both financial and human resources resulting in a positive impact upon service provision.

Victoria Rogers
Strategic Lead People and Technology
Date: 22 April 2019

Person to Contact: Anne-Marie Cosh, HR Business Partner
People & Technology

16 Church St, Dumbarton
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Appendices: Appendix 1 Council Wide Annual 2018/2019 Absence Summary
Appendix 2 Regeneration Annual 2018/2019 Absence Summary

Background Papers: None

Wards Affected: None

WDC Absence Statistics

Department: Council-Wide
Period: Annual 2018-19

TABLE 1 - Headline Figure

Annual 2018-19

11.52

Annual 2017-18

10.67

Year on Year +/-

8.0%

TABLE 2 - Days Lost per

Department	FTE Employees	ACTUAL WORKING DAYS LOST				Total Working Days Lost	Total FTE Days Lost	Total FTE Days Lost by FTE Employees
		Intermittent 1-3 days	Short Term 4-5 days	Medium Term 6 days - 4 weeks	Long Term over 4 weeks			
Strategic Management	13.38	0.0	0.0	0.0	89.3	89.3	89.29	6.67
Child Healthcare & Criminal Justice	224.62	190.5	147.5	610.4	3,057.0	4,005.4	3,492.65	15.55
Community Health & Care	711.07	762.0	606.0	3,012.3	16,880.8	21,261.1	15,103.64	21.24
Finance & Resources	4.50	0.0	0.0	0.0	0.0	0.0	0.00	0.00
Mental Health, Addiction & Learning Disabilities	135.30	135.0	135.0	366.6	1,942.3	2,578.9	1,990.10	14.71
Strategy, Planning & Health Improvement	22.39	17.0	15.0	22.1	156.7	210.9	145.10	6.48
Health & Social Care Partnership	1,097.87	1,104.5	903.5	4,011.5	22,036.8	28,056.3	20,731.48	18.88
Environment & Neighbourhood	628.13	512.0	674.5	1,615.5	7,385.4	10,187.4	6,519.56	10.38
Housing & Employability	254.71	146.5	199.5	393.8	2,151.8	2,891.5	2,625.84	10.31
Regeneration	413.02	287.0	410.0	968.2	4,413.1	6,078.2	5,668.58	13.72
Regeneration, Environment & Growth	1,295.86	945.5	1,284.0	2,977.5	13,950.2	19,157.2	14,813.99	11.43
Communications, Culture & Communities	124.62	77.0	45.5	230.5	1,147.7	1,500.7	1,191.00	9.56
People & Technology	91.65	33.5	13.5	64.4	233.1	344.4	310.20	3.38
Regulatory	87.75	47.0	29.5	89.2	198.3	364.0	264.93	3.02
Resources	259.17	258.5	201.5	495.5	1,982.7	2,938.2	2,465.09	9.51
Education Learning & Attainment (Support Staff)	685.91	862.0	534.0	1,556.6	6,330.6	9,283.2	6,839.20	9.97
Transformation & Public Service Reform (Excl. Teachers)	1,249.10	1,278.0	824.0	2,436.1	9,892.4	14,430.5	11,070.42	8.86
LOCAL GOVERNMENT EMPLOYEES TOTAL	3,656.22	3,328.0	3,011.5	9,425.0	45,968.8	61,733.3	46,705.18	12.77
Transformation & Public Service Reform (Teachers)	869.12	921.5	439.0	1,228.4	4,184.8	6,773.7	5,426.88	6.24
COUNCIL-WIDE TOTAL	4,525.34	4,249.5	3,450.5	10,653.4	50,153.6	68,507.0	52,132.06	11.52

TABLE 3 - Breakdown of Days Lost by Duration Category

Duration	Working Days Lost	Percentage of Lost Days
Intermittent (1-3 days)	4,249.5	6.20%
Short Term (4-5 days)	3,450.5	5.04%
Medium Term (6 days-4 weeks)	10,653.4	15.55%
Long Term (over 4 weeks)	50,153.6	73.21%
TOTAL	68,507.0	100%

Working Days Lost

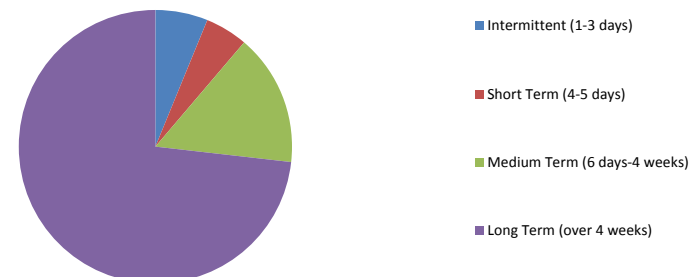


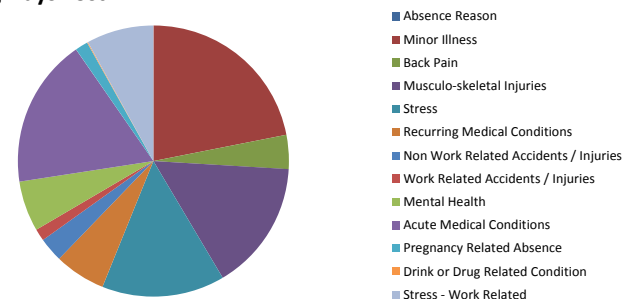
TABLE 4 - Absence Reasons

Department	FTE Employees	Absence Reasons											Total Working Days Lost	FTE Days Lost	Total FTE Days Lost by FTE Employees	
		Minor Illness	Back Pain	Musculo-skeletal Injuries	Stress	Recurring Medical Conditions	Non Work Related Accident / Injuries	Work Related Accidents / Injuries	Mental Health	Acute Medical Conditions	Pregnancy Related Absence	Drink or Drug Related Condition				Stress - Work Related
Strategic Management	13.38	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	89.3	0.0	0.0	89.3	89.29	6.67	
Child Healthcare & Criminal Justice	224.62	736.8	126.6	322.1	458.8	445.2	200.0	57.3	350.8	475.3	0.0	0.0	832.5	4,005.4	3,492.65	15.55
Community Health & Care	711.07	3,698.9	1,199.7	3,966.4	3,550.0	1,446.3	583.2	144.8	1,170.9	3,918.2	378.6	0.0	1,204.0	21,261.1	15,103.64	21.24
Finance & Resources	4.50	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00	0.00
Mental Health, Addiction & Learning Disabilities	135.30	569.6	67.0	129.8	431.3	133.1	6.0	79.7	295.4	82.0	102.2	0.0	682.9	2,578.9	1,990.10	14.71
Strategy, Planning & Health Improvement	22.39	68.4	0.0	5.0	15.0	24.0	0.0	4.6	59.1	34.7	0.0	0.0	0.0	210.9	145.10	6.48
Health & Social Care Partnership	1,097.87	5,073.8	1,393.3	4,423.3	4,455.1	2,048.6	789.2	286.4	1,876.2	4,510.2	480.8	0.0	2,719.4	28,056.3	20,731.48	18.88
Environment & Neighbourhood	628.13	2,512.5	398.9	2,380.1	769.6	693.5	447.7	452.2	101.9	1,962.1	42.1	47.1	379.9	10,187.4	6,519.56	10.38
Housing & Employability	254.71	804.3	26.3	341.6	322.6	308.3	171.8	77.3	78.6	549.1	0.0	0.0	211.7	2,891.5	2,625.84	10.31
Regeneration	413.02	1,376.6	654.7	1,415.7	995.2	45.1	26.8	50.0	412.2	549.8	0.0	5.0	547.3	6,078.2	5,668.58	13.72
Regeneration, Environment & Growth	1,295.86	4,693.3	1,079.9	4,137.4	2,087.3	1,046.8	646.3	579.4	592.6	3,061.1	42.1	52.1	1,138.9	19,157.2	14,813.99	11.43
Communications, Culture & Communities	124.62	252.9	87.9	125.0	240.9	177.6	32.0	0.0	241.9	83.7	0.0	0.0	258.9	1,500.7	1,191.00	9.56
People & Technology	91.65	85.4	1.0	0.0	143.3	0.0	0.0	0.0	0.0	114.8	0.0	0.0	0.0	344.4	310.20	3.38
Regulatory	87.75	73.5	0.0	0.0	77.1	17.9	30.6	0.0	10.7	99.2	0.0	0.0	55.0	364.0	264.93	3.02
Resources	259.17	662.8	61.6	85.8	354.1	184.6	44.0	0.0	330.7	850.8	68.9	0.0	295.0	2,938.2	2,465.09	9.51
Education Learning & Attainment (Support Staff)	685.91	2,145.1	138.6	1,163.4	1,644.1	484.8	146.0	90.7	654.0	2,221.5	139.4	10.7	445.0	9,283.2	6,839.20	9.97
Transformation & Public Service Reform (Excl. Teachers)	1,249.10	3,219.7	289.0	1,374.2	2,459.4	864.8	252.6	90.7	1,237.2	3,370.1	208.3	10.7	1,053.9	14,430.5	11,070.42	8.86
LOCAL GOVERNMENT EMPLOYEES TOTAL	3,656.22	12,986.8	2,762.2	9,934.8	9,001.8	3,960.3	1,688.1	956.5	3,706.0	11,030.6	731.2	62.9	4,912.1	61,733.3	46,705.18	12.77
Transformation & Public Service Reform (Teachers)	869.12	2,010.6	20.7	690.9	1,043.9	212.9	297.3	28.4	406.4	1,156.8	320.6	0.0	585.1	6,773.7	5,426.88	6.24
COUNCIL-WIDE TOTAL	4,525.34	14,997.4	2,782.9	10,625.8	10,045.7	4,173.2	1,985.4	984.9	4,112.4	12,187.4	1,051.9	62.9	5,497.3	68,507.0	52,132.06	11.52

TABLE 5 - Days Lost by Absence Category

Absence Reason	Working Days Lost	Percentage of Lost Days
Minor Illness	14,997.4	21.89%
Back Pain	2,782.9	4.06%
Musculo-skeletal Injuries	10,625.8	15.51%
Stress	10,045.7	14.66%
Recurring Medical Conditions	4,173.2	6.09%
Non Work Related Accidents / Injuries	1,985.4	2.90%
Work Related Accidents / Injuries	984.9	1.44%
Mental Health	4,112.4	6.00%
Acute Medical Conditions	12,187.4	17.79%
Pregnancy Related Absence	1,051.9	1.54%
Drink or Drug Related Condition	62.9	0.09%
Stress - Work Related	5,497.3	8.02%
TOTAL	68,507.0	100%

Working Days Lost





WDC Absence Statistics

Department: Environment & Neighbourhood

Period: Annual 2018-19

TABLE 1 - Headline Figure	Annual 2018-19	10.38	Annual 2017-18	11.38	Year on Year +/-	-8.8%
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TABLE 2 - Days Lost per Employee

Section / Team	FTE Employees	ACTUAL WORKING DAYS LOST				Total Working Days Lost	Total FTE Days Lost	Total FTE Days Lost by FTE Employees
		Intermittent 1-3 days	Short Term 4-5 days	Medium Term 6 days - 4 weeks	Long Term over 4 weeks			
Facilities Management	287.66	355.5	369.0	934.9	4,432.6	6,092.0	3,051.47	10.61
Fleet & Waste	121.51	78.0	79.5	273.0	1,229.2	1,659.7	1,533.80	12.62
Greenspace	159.68	63.0	138.0	332.5	1,334.3	1,867.8	1,531.54	9.59
Roads & Transportation	59.28	15.5	88.0	75.2	389.3	568.0	402.75	6.79
Environment & Neighbourhood TOTAL	628.13	512.0	674.5	1,615.5	7,385.4	10,187.4	6,519.56	10.38

TABLE 3 - Breakdown of Days Lost by Duration Category

Duration	Working Days Lost	Percentage of Lost Days
Intermittent (1-3 days)	512.0	5.03%
Short Term (4-5 days)	674.5	6.62%
Medium Term (6 days-4 weeks)	1615.5	15.86%
Long Term (over 4 weeks)	7385.4	72.50%
TOTAL	10,187.4	100.00%

Working Days Lost

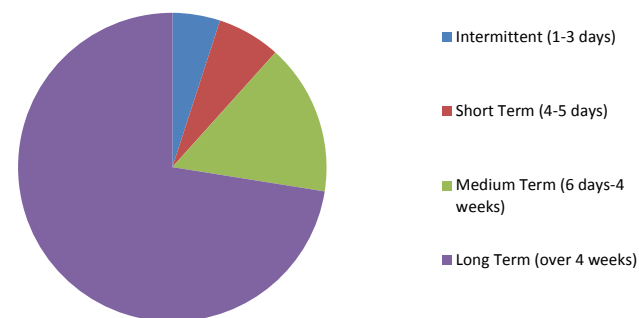


TABLE 4 - Absence Reasons

Section / Team	FTE Employees	Absence Reasons												Total Working Days Lost	FTE Days Lost	Total FTE Days Lost by FTE Employees
		Minor Illness	Back Pain	Musculo-skeletal Injuries	Stress - Personal	Recurring Medical Conditions	Non Work Related Accident / Injuries	Work Related Accidents / Injuries	Mental Health	Acute Medical Conditions	Pregnancy Related Absence	Drink or Drug Related Condition	Stress - Work Related			
Facilities Management	287.66	1,609.6	182.5	1,301.6	493.6	588.0	339.8	114.9	4.0	1,259.0	42.1	0.0	157.0	6,092.0	3,051.47	10.61
Fleet & Waste	121.51	239.3	69.9	662.0	150.2	30.1	5.8	66.4	0.0	266.7	0.0	0.0	169.3	1,659.7	1,533.80	12.62
Greenspace	159.68	472.6	103.8	390.7	104.3	72.4	40.7	247.6	97.9	237.1	0.0	47.1	53.6	1,867.8	1,531.54	9.59
Roads & Transportation	59.28	191.1	42.7	25.8	21.4	3.0	61.4	23.3	0.0	199.3	0.0	0.0	0.0	568.0	402.75	6.79
Environment & Neighbourhood TOTAL	628.13	2,512.5	398.9	2,380.1	769.6	693.5	447.7	452.2	101.9	1,962.1	42.1	47.1	379.9	10,187.4	6,519.56	10.38

TABLE 5 - Days Lost by Absence Category

Absence Reason	Total Working Days Lost	Percentage of Lost Days
Minor Illness	2512.5	24.66%
Back Pain	398.9	3.92%
Musculo-skeletal Injuries	2380.1	23.36%
Stress - Personal	769.6	7.55%
Recurring Medical Conditions	693.5	6.81%
Non Work Related Accidents / Injuries	447.7	4.39%
Work Related Accidents / Injuries	452.2	4.44%
Mental Health	101.9	1.00%
Acute Medical Conditions	1962.1	19.26%
Pregnancy Related Absence	42.1	0.41%
Drink or Drug Related Condition	47.1	0.46%
Stress - Work Related	379.9	3.73%
TOTAL	10,187.4	100.00%

Working Days Lost

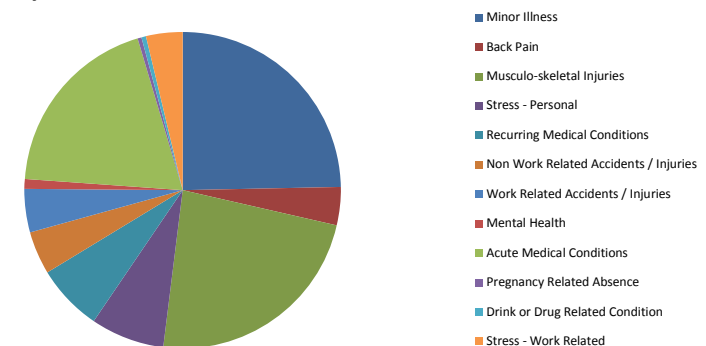


TABLE 1 - Headline Figure

Annual 2018-19

13.72

Annual 2017-18

9.96

Year on Year +/-

37.8%

TABLE 2 - Days Lost per Employee

Section / Team	FTE Employees	ACTUAL WORKING DAYS LOST				Total Working Days Lost	Total FTE Days Lost	Total FTE Days Lost by FTE Employees
		Intermittent 1-3 days	Short Term 4-5 days	Medium Term 6 days - 4 weeks	Long Term over 4 weeks			
Building Services	338.58	266.5	397.0	901.9	4,112.4	5,677.8	5310.47	15.68
Capital Investment	6.00	0.0	5.0	10.7	0.0	15.7	12.98	2.16
Economic Development	11.86	6.0	0.0	12.2	61.4	79.6	75.69	6.38
Estates & Asset Management	44.32	14.5	4.0	17.9	239.3	275.7	240.81	5.43
Housing Asset & Investment	12.27	0.0	4.0	25.4	0.0	29.4	28.63	2.33
Regeneration TOTAL	413.02	287.0	410.0	968.2	4,413.1	6,078.2	5668.58	13.72

TABLE 3 - Breakdown of Days Lost by Duration Category

Duration	Working Days Lost	Percentage of Lost Days
Intermittent (1-3 days)	287.0	4.72%
Short Term (4-5 days)	410.0	6.75%
Medium Term (6 days-4 weeks)	968.2	15.93%
Long Term (over 4 weeks)	4413.1	72.60%
TOTAL	6078.2	100.00%

Working Days Lost

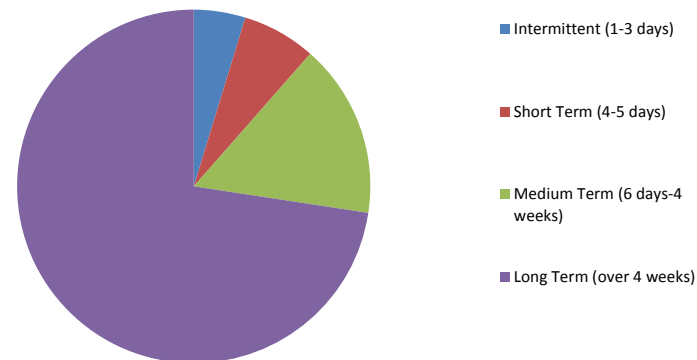


TABLE 4 - Absence Reasons

Section / Team	FTE Employees	Absence Reasons												Total Working Days Lost	FTE Days Lost	Total FTE Days Lost by FTE Employees
		Minor Illness	Back Pain	Musculo-skeletal Injuries	Stress - Personal	Recurring Medical Conditions	Non Work Related Accident / Injuries	Work Related Accidents / Injuries	Mental Health	Acute Medical Conditions	Pregnancy Related Absence	Drink or Drug Related Condition	Stress - Work Related			
Building Services	338.58	1,338.5	643.9	1,369.8	855.1	34.0	18.2	50.0	378.6	489.5	0.0	5.0	495.2	5,677.8	5310.47	15.68
Capital Investment	6.00	5.0	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15.7	12.98	2.16
Economic Development	11.86	5.0	0.0	5.1	61.4	7.1	0.0	0.0	0.0	1.0	0.0	0.0	0.0	79.6	75.69	6.38
Estates & Asset Management	44.32	24.1	0.0	40.7	65.9	0.0	0.0	0.0	33.6	59.3	0.0	0.0	52.1	275.7	240.81	5.43
Housing Asset & Investment	12.27	4.0	0.0	0.0	12.9	4.0	8.6	0.0	0.0	0.0	0.0	0.0	0.0	29.4	28.63	2.33
Regeneration TOTAL	413.02	1,376.6	654.7	1,415.7	995.2	45.1	26.8	50.0	412.2	549.8	0.0	5.0	547.3	6,078.2	5,668.58	13.72

TABLE 5 - Days Lost by Absence Category

Absence Reason	Total Working Days Lost	Percentage of Lost Days
Minor Illness	1376.6	22.65%
Back Pain	654.7	10.77%
Musculo-skeletal Injuries	1415.7	23.29%
Stress - Personal	995.2	16.37%
Recurring Medical Conditions	45.1	0.74%
Non Work Related Accidents / Injuries	26.8	0.44%
Work Related Accidents / Injuries	50.0	0.82%
Mental Health	412.2	6.78%
Acute Medical Conditions	549.8	9.05%
Pregnancy Related Absence	0.0	0.00%
Drink or Drug Related Condition	5.0	0.08%
Stress - Work Related	547.3	9.00%
TOTAL	6078.2	100.00%

Working Days Lost

