

# Agenda



## Infrastructure, Regeneration and Economic Development Committee

**Date:** Wednesday, 15 March 2017

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**Time:** 14:00

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**Venue:** Council Chambers,  
Clydebank Town Hall, Clydebank

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**Contact:** Committee Services  
Tel: 01389 737210, [committee.admin@west-dunbarton.gov.uk](mailto:committee.admin@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 Patrick McGlinchey (Chair)  
Councillor David McBride (Vice Chair)  
Councillor Gail Casey  
Councillor William Hendrie  
Councillor Marie McNair  
Councillor John Mooney  
Councillor Ian Murray  
Councillor Tommy Rainey  
Councillor Gail Robertson  
Councillor Martin Rooney  
Councillor Kath Ryall  
Councillor Hazel Sorrell

All other Councillors for information

Chief Executive  
Strategic Director of Regeneration, Environment and Growth

Date of Issue: 3 March 2017

**INFRASTRUCTURE, REGENERATION AND ECONOMIC  
DEVELOPMENT COMMITTEE**

**WEDNESDAY, 15 MARCH 2017**

**AGENDA**

**1 APOLOGIES**

**2 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.

**3 MINUTES OF PREVIOUS MEETING 5 - 13**

Submit for approval the Minutes of Meeting of the Infrastructure, Regeneration and Economic Development Committee held on 14 December 2016.

**4 PAPPERT WINDFARM 15 – 19**

Submit report by the Strategic Lead – Regeneration advising of progress made with this project and seeking authorisation to continue with feasibility and environmental assessments.

**5 COMMUNITY ASSET TRANSFER POLICY AND PROCEDURES 21 - 120**

Submit report by the Strategic Lead – Regeneration providing an update in respect of West Dunbartonshire Council's Community Asset Transfer Policy and Procedures following guidance issued by the Scottish Government in December 2016 and the legislation coming into force on 23 January 2017.

**6 PROPOSED SALE OF SURPLUS DEVELOPMENT SITE AT REAR  
LEVEN SIDE BUSINESS COURT, VALE OF LEVEN INDUSTRIAL ESTATE 121 - 124**

Submit report by the Strategic Lead – Regeneration seeking consent for the proposed disposal of the development site at the rear of Levenside Business Centre, Vale of Leven Industrial Estate, Dumbarton to McPherson Limited (MPL).

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**7 ASSET MANAGEMENT PLAN: VEHICLE FLEET 2016-21 125 - 160**

Submit report by the Strategic Lead – Environment and Neighbourhood providing an update on the Asset Management Plan: Vehicle Fleet 2016-21.

**8 INFRASTRUCTURE, REGENERATION & ECONOMIC DEVELOPMENT  
BUDGETARY CONTROL REPORT 2016/17 TO PERIOD 10 (31 JANUARY  
2017) 161 - 191**

Submit report by the Strategic Director – Regeneration, Environment and Growth providing an update on the financial performance to 31 January 2017 (Period 10) of those services under the auspices of the Infrastructure, Regeneration and Economic Development Committee.

**9 WORKING WELL TOGETHER – ATTENDANCE MANAGEMENT:  
QUARTER 3 193 - 199**

Submit report by the Strategic Lead – People and Technology advising on attendance levels across the Council for quarter 3 (October – December 2016) and providing a breakdown of absence performance by Strategic Lead area.

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**INFRASTRUCTURE, REGENERATION AND ECONOMIC  
DEVELOPMENT COMMITTEE**

At a Meeting of the Infrastructure, Regeneration and Economic Development Committee held in Committee Room 3, Council Offices, Garshake Road, Dumbarton on Wednesday 14 December 2016 at 10.00 a.m.

**Present:** Councillors Gail Casey, William Hendrie, David McBride, Patrick McGlinchey, John Mooney, Ian Murray, Gail Robertson, Martin Rooney, Kath Ryall and Hazel Sorrell.

**Attending:** Richard Cairns, Strategic Director – Regeneration, Environment and Growth; Jim McAloon, Strategic Lead - Regeneration; Ronald Dinnie, Strategic Lead – Environment and Neighbourhood; Alan Douglas, Manager of Legal Services; Stuart Gibson, Assets Co-ordinator; Stephanie Williamson, Sustainability Officer; Sally Michael, Section Head – Contracts and Property and Nuala Quinn-Ross, Committee Officer.

**Also attending:** John Anderson, General Manager of West Dunbartonshire Leisure Trust.

**Apologies:** Apologies for absence were intimated on behalf of Councillors Marie McNair and Tommy Rainey.

**Councillor Patrick McGlinchey in the Chair**

**DECLARATIONS OF INTEREST**

Councillors McBride and Ryall declared an interest in the item 'Annual Performance of West Dunbartonshire Leisure Trust For Year to 31 March 2016' being members of the West Dunbartonshire Leisure Trust Board.

Councillor Murray declared an interest in the item 'Park And Ride Car Park Strathleven Place, Dumbarton' being a member of St Patrick's Parish Council, and having heard the Legal Officer, Councillor Murray advised he would leave the meeting and take no part in this item of business.

## **MINUTES OF PREVIOUS MEETINGS**

The following minutes were submitted and approved as correct records:-

- (1) Minutes of Meeting of the Infrastructure, Regeneration and Economic Development Committee held on 14 September; and
- (2) Minutes of the Special Meeting of the Infrastructure, Regeneration and Economic Development Committee held on 12 October 2016.

## **ANNUAL PERFORMANCE OF WEST DUNBARTONSHIRE LEISURE TRUST FOR YEAR TO 31 MARCH 2016**

A report was submitted by the Strategic Lead – Environment and Neighbourhood providing an update on the annual performance of West Dunbartonshire Leisure Trust (the Trust) during the period 01 April 2015 to 31 March 2016.

After discussion and having heard the General Manager of West Dunbartonshire Leisure Trust in further explanation of the report and in answer to Members' questions, the Committee agreed to note the contents of the report.

## **ECONOMIC DEVELOPMENT STRATEGY ACTION PLAN UPDATE**

A report was submitted by the Strategic Lead – Regeneration informing of the progress in delivering the Economic Development Strategy Action Plan 2015-2020.

After discussion and having heard the Strategic Lead – Regeneration in further explanation of the report, the Committee agreed to note the progress made in implementing the Economic Development Strategy Action Plan 2015-20.

## **ENVIRONMENT & NEIGHBOURHOOD DELIVERY PLAN 2016/17: MID-YEAR PROGRESS**

A report was submitted by the Strategic Lead – Environment and Neighbourhood setting out the mid-year progress of the actions in the Environment & Neighbourhood Delivery Plan and associated Workforce Plan.

After discussion and having heard the Strategic Lead – Environment and Neighbourhood in further explanation of the report and in answer to Members' questions, the Committee agreed:-

- (1) to note the progress achieved at mid-year; and
- (2) otherwise to note the contents of the report.

## **REGENERATION DELIVERY PLAN 2016/17: MID-YEAR PROGRESS REPORT**

A report was submitted by the Strategic Lead – Regeneration setting out the mid-year progress of the Regeneration Delivery Plan 2016/17 actions.

After discussion and having heard the Strategic Lead – Regeneration and the Assets Co-ordinator in further explanation of the report and in answer to Members' questions, the Committee agreed:-

- (1) to note the progress achieved at mid-year; and
- (2) otherwise to note the contents of the report.

## **UPDATE ON PROPERTY AND LAND ASSET DISPOSAL STRATEGY 2013-2018**

A report was submitted by the Strategic Lead – Regeneration providing an update in respect of the Property and Land Disposal Strategy 2013 – 2018.

After discussion and having heard the Strategic Director, Strategic Lead – Regeneration and the Asset Co-ordinator in further explanation of the report and in answer to Members' questions, the Committee agreed:-

- (1) to acknowledge the priorities and progress made in meeting the priority objectives set out in The Property and Land Disposal Strategy 2013 – 2018; and
- (2) to note the progress made in respect of the strategic sites and the need to appoint external property agents to deal with the marketing of these to obtain the highest possible capital receipts.

## **SALE OF CLYDEBANK TOWN CENTRE DEVELOPMENT OPPORTUNITY SITE (PLAYDROME SITE), 2 ABBOTSFORD ROAD, CLYDEBANK G81 1PA**

A report was submitted by the Strategic Lead – Regeneration advising on the outcome of the marketing of and seeking approval for the disposal of the Clydebank Town Centre Development Opportunity Site (Playdrome Site), 2 Abbotsford Road, Clydebank G81 1PA.

The Chair invited Mr Nick Harris, representing Henry Boot Developments Limited to address the Committee. Mr Harris was heard in further explanation of the applicant's proposals and in answer to Members' questions.

After discussion and having heard officers in further explanation of the report and in answer to Members' questions, Councillor Hendrie, seconded by Councillor Murray moved:-

That the Committee reject the sale of the Clydebank Town Centre Development Opportunity Site (Playdrome Site), 2 Abbotsford Road,

Clydebank to Henry Boot Development Limited at this time and that a report be brought to the next meeting of the Committee providing further details on Henry Boot Development Limited's proposals for the site.

As an amendment, Councillor Rooney, seconded by Councillor Sorrell moved:-

- (1) that the Committee approve the sale of the Clydebank Town Centre Development Opportunity Site (Playdrome Site), 2 Abbotsford Road, Clydebank, G81 1PA for a consideration of Three Million, Nine Hundred and Eighteen Thousand, and Three Hundred Pounds Sterling (£3,918,300) to Henry Boot Developments Limited;
- (2) that authority be delegated to the Strategic Lead - Regeneration and Strategic Lead - Resources to conclude negotiations; and
- (3) that authority be delegated to the Strategic Lead - Regulatory to conclude the transaction on such conditions as considered appropriate.

Councillor Rooney left the meeting at this point in the meeting and waved his right to sum up his amendment.

At 10.52 a.m. the Chair, Councillor McGlinchey called an adjournment.

The meeting reconvened at 11.00 a.m. with all those named in the sederunt being present, with the exception of Councillor Rooney.

On a vote being taken, 3 Members voted for the motion and 6 Members voted for the amendment, which was accordingly declared carried.

### **FORMER ST EUNAN'S SITE REGENERATION**

A report was submitted by the Strategic Lead – Regeneration providing an update on the development of proposals and external funding bids for the former St. Eunan's site in Clydebank.

The Committee agreed to accept deputations from Mr Phillip Watt, local resident and Councillor Denis Agnew, Councillor for the Clydebank Central Ward.

The Chair, Councillor McGlinchey, invited Mr Watt and then Councillor Agnew to address the Committee. Both made their views on the proposals for the former St. Eunan's site known.

After discussion and having heard officers in further explanation of the report and in answer to Members' questions, the Committee agreed:-

- (1) to note the outcome of a number of community consultation events, the outline proposals for the site and the position regarding external funding bids;



- (2) to progress with the development of the site as described within paragraph 4.6 of the report;
- (3) to note the allocation of general services capital budget funding towards the implementation of the project works as detailed within paragraph 6.2 of the report;
- (4) that authority be delegated to the Strategic Director to execute an appropriate tendering exercise;
- (5) that in line with the unanimous recommendation of the Audit & Performance Review Committee, the final awarding of the tender be delegated to the Tendering Committee who will act in accordance with the requirements of best value and efficient governance;
- (6) that an early meeting be arranged by officers with residents and the consultants where their reports into the contamination, with all associated survey data and assessments of the various health risks are available for viewing and explanation, subject to consultation with officers and Legal Services; and
- (7) that the final scheme of remediation, capping and landscaping prepared for planning permission show the proposed ground levels in relation to existing levels outwith the site as well as across the site itself.

Note: Councillor Rooney entered the meeting during discussion on the above item of business.

### **CORPORATE ASSET MANAGEMENT STRATEGY UPDATE 2016 - 21 AND ASSET MANAGEMENT PLAN: PROPERTY 2016 – 21**

A report was submitted by the Strategic Lead – Regeneration seeking approval of the Corporate Asset Management Strategy Update 2016 – 21 and the Asset Management Plan: Property 2016 – 21.

Having heard the Strategic Lead - Regeneration in further explanation of the report, the Committee agreed:-

- (1) to approve the Corporate Asset Management Strategy Update 2016 – 2021, detailed within Appendix 1 to the report; and
- (2) to approve the Asset Management Plan: Property 2016 – 2021, detailed within Appendix 2 to the report.

## **MAINTAINING SCOTLAND'S ROADS: FOLLOW UP REPORT BY AUDIT SCOTLAND**

A report was submitted by the Strategic Lead – Environment and Neighbourhood advising on the findings of Audit Scotland's follow up report on maintaining Scotland's road infrastructure and network, published in August 2016.

Having heard the Strategic Lead – Environment and Neighbourhood in further explanation of the report, the Committee agreed to note the recommendations made by Audit Scotland and the Society of Chief Officers for Transport Scotland (SCOTS) group regarding the maintenance of Scotland's roads, as detailed within 4.3 of the report.

## **CLIMATE CHANGE DUTIES MANDATORY REPORT**

A report was submitted by the Strategic Lead – Regeneration providing information on the West Dunbartonshire Council Mandatory Climate Change Act submission for 2015/16.

After discussion and having heard officers in further explanation of the report, the Committee agreed to note the contents of the report.

## **PROPOSED PARKING BAYS, GARTH DRIVE, CLYDEBANK, TENDER PROCESS AND AWARDED CONTRACT**

A report was submitted by the Strategic Lead – Regeneration seeking approval to execute a tender process and subsequent award with associated approval of expenditure for the provision of additional car parking spaces along Garth Drive, Queens Quay, Clydebank.

After discussion and having heard the Strategic Lead - Regeneration in further explanation of the report and in answer to Members' questions, the Committee agreed:-

- (1) to approve the initiation of a tendering exercise for the provision of an additional 61 car parking spaces along Garth Drive, Clydebank;
- (2) to approve the estimated contribution of £200,000 from the Local Economic Development Fund Budget; and
- (3) that authority be delegated to the Strategic Lead - Regeneration to award a contract to the successful tenderer.

## **TENDER FOR THE SUPPLY AND DELIVERY OF A RANGE OF GOODS AND SERVICES TO LEISURE AND FACILITIES MANAGEMENT**

A report was submitted by the Strategic Lead – Environment and Neighbourhood updating and informing on the requirement to tender for the supply and delivery of a range of goods and services to Leisure and Facilities Management.

Having heard the Strategic Lead – Environment and Neighbourhood in further explanation of the report, the Committee agreed:-

- (1) to note the requirement to tender for the supply and delivery of a range of goods and services to Leisure and Facilities Management; and
- (2) to approve the initiation of tendering processes as required, for the provision of goods and services as outlined within the report; and
- (3) that in line with the unanimous recommendation of the Audit & Performance Review Committee, the final awarding of the tender be delegated to the Tendering Committee who will act in accordance with the requirements of best value and efficient governance.

## **TENDER AND AWARD FOR AN ELECTRONIC ENERGY MANAGEMENT SERVICE AND SOFTWARE**

A report was submitted by the Strategic Lead – Regeneration seeking approval to execute a tender process and subsequent award for the provision of an Electronic Energy Management Service and software.

Having heard the Strategic Lead - Regeneration in further explanation of the report, the Committee agreed:-

- (1) to approve the initiation of a tendering exercise as required, for the provision of an Electronic Energy Management Service and software; and
- (2) that in line with the unanimous recommendation of the Audit & Performance Review Committee, the final awarding of the tender be delegated to the Tendering Committee who will act in accordance with the requirements of best value and efficient governance.

Note: As previously intimated, Councillor Murray left the meeting at this point as he had an interest in the following item of business.

## **PARK AND RIDE CAR PARK STRATHLEVEN PLACE, DUMBARTON**

A report was submitted by the Strategic Lead – Environment and Neighbourhood seeking approval to execute a tender process and subsequent award for the construction of Strathleven Place Park and Ride.

Having heard the Strategic Lead – Environment and Neighbourhood in further explanation of the report, the Committee agreed:-

- (1) to approve the initiation of a tender for works as outlined within the report; and
- (2) that in line with the unanimous recommendation of the Audit & Performance Review Committee, the final awarding of the tender be delegated to the Tendering Committee who will act in accordance with the requirements of best value and efficient governance.

Note: Councillor Murray returned to the meeting at this point.

### **ROADS MINOR CIVIL WORKS FRAMEWORK CONTRACT**

A report was submitted by the Strategic Lead – Environment and Neighbourhood seeking approval to execute a tender process and subsequent award of a framework contract for minor civil works within West Dunbartonshire Council.

Having heard the Strategic Lead – Environment and Neighbourhood in further explanation of the report, the Committee agreed:-

- (1) to approve the initiation of a tendering exercise for the procurement of a minor civil works framework contract; and
- (2) that in line with the unanimous recommendation of the Audit & Performance Review Committee, the final awarding of the tender be delegated to the Tendering Committee who will act in accordance with the requirements of best value and efficient governance.

### **INFRASTRUCTURE, REGENERATION & ECONOMIC DEVELOPMENT BUDGETARY CONTROL REPORT 2016/17 TO PERIOD 7 (31 OCTOBER 2016)**

A report was submitted by the Strategic Director – Regeneration, Environment and Growth providing an update on the financial performance to 31 October 2016 (Period 7) of those services under the auspices of the Infrastructure, Regeneration & Economic Development Committee.

After discussion and having heard the Strategic Director in further explanation of the report, the Committee agreed:-

- (1) to note the contents of the report which shows the revenue budget forecast for IRED services to underspend against budget by £0.053m (less than 1%) at the year-end;

- (2) to note the net projected annual capital forecast for IRED services projects to underspend of £16.796m (25.8%), of which £16.589m (25.5%) relates to project re-phasing and an in-year underspend of £0.207m (less than 1%); and
- (3) to note the progress on savings incorporated into budgets for 2016/17.

### **WORKING WELL TOGETHER – ATTENDANCE MANAGEMENT: QUARTER 2**

A report was submitted by the Strategic Lead – People and Technology advising on attendance levels across the Council for quarter 2 (July – September 2016), including absence performance by Strategic Lead area.

Having heard the Strategic Director in further explanation of the report, the Committee agreed-

- (1) to note the content of the report and the attendance results for Q2 2016/17, namely a significant decrease of 2106 FTE days lost (19.3%) compared to the same period last year; and
- (2) to note the breakdown of results for the Strategic Lead area(s) covered by the Committee, as detailed within Appendices 1 & 2 of the report.

The meeting closed at 12.06 p.m.



**WEST DUNBARTONSHIRE COUNCIL****Report by the Strategic Lead of Regeneration****Infrastructure, Regeneration and Economic Development Committee:****15 March 2017**

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**Subject: Pappert Windfarm****1. Purpose**

- 1.1** The purpose of this report is to advise the Committee of progress made with this project and seek authorisation to continue with feasibility and environmental assessments.

**2. Recommendations**

- 2.1** It is recommended that the Committee:

- (i) note the content of this report;
- (ii) agree to continue with feasibility and environmental assessments;
- (iii) agree to continue engagement with Statutory Consultees; and
- (iv) agree to receiving an update report following the revision of financial feasibility information on the new scheme, based on a major shift in the policy landscape, which strongly supports the development of renewable energy, including onshore wind.

**3. Background**

- 3.1** The Scottish Government is committed to promoting the increased use of renewable energy sources with clear targets for renewable electricity which is to generate the equivalent of 100 percent of Scotland's gross annual electricity consumption by 2020.
- 3.2** Through its Energy Strategy West Dunbartonshire Council are committed to;
- Reduce Energy Consumption throughout the Council;
  - Encourage the use of alternative fuels and renewable energy sources; and
  - Promote energy efficiency and conservation.
- 3.3** In August 2011 the UK government ended the ban on local authorities being able to generate and sell electricity into the national grid. This move applicable to all local authorities in Scotland, England and Wales allows them to participate in renewable energy projects on a commercial basis.

- 3.4** The Council carried out a high level evaluation of the Council's estate for the purposes of utilising that estate for wind energy. As part of the Securitisation Project a detailed business case was produced in December 2012 outlining options for development of a wind farm on the Council's estate. Pappert Community Woodland was deemed to be a realistic prospect with potential for a technically and environmentally feasible 5 Megawatt (MW) wind project.
- 3.5** The option to develop, construct and operate a new wind farm was recommended and accepted as a project contained within the 10 year Capital Plan. By developing, constructing and operating the project, the Council can generate income through the sale of electricity directly to the national grid or to others directly through a power purchase agreement.

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

##### Progress to date

- 4.1** Since the last update report in June 2016, progress has been made on the feasibility of the project. Radar assessments have been completed for the site and concluded that turbines of the size and number proposed are suitable for the site.
- 4.2** A landscape architect has been procured to run visual assessments on different layout options. Wireframes, which take into account terrain and turbine dimensions to illustrate the three-dimensional shape of the landscape, have been produced from 13 viewpoints, and the Council has given instruction for photography to now take place.
- 4.3** Shadow Flicker, which is the flickering effect caused when rotating wind turbine blades periodically cast shadows through constrained openings such as the windows of neighbouring properties, has been assessed and is not of concern, due to the distance from the nearest domestic premises.
- 4.4** Ornithological Assessments (Bird Surveys) have been procured and the Council is currently seeking permission from the adjacent landowner for this Consultant to perform the surveys from his land.

##### Consultation

- 4.5** The Council has consulted with the 3 Statutory Consultees, WDC Planning, Scottish National Heritage and Loch Lomond and Trossachs National Park (LLTNP).

The Council, along with the Landscape Architect, met with LLTNP, to informally present the wireframes and indicative photo montages. LLTNP expressed concern principally about the potential of the development interrupting any view that is currently pristine (i.e. no manmade structures can be seen from the viewpoint), and was concerned about views from the Loch itself, as well as from the Gateways to the Park.



LLTNP provided the Council with further viewpoints to consider and the Landscape Architect is working towards developing wire frames and photomontages of these viewpoints. It is anticipated that this work will be carried out over the summer of 2017.

- 4.6** The Project Team's Landscape Architect contacted Scottish Natural Heritage who reiterated their stance from 2013, that they would not support development including turbines of more than 50 m in height. While the view of SNH is important and their views should be considered, it is ultimately up to the planning committee to agree on the proposed size and scale of the development.

#### Policy Landscape

- 4.7** On 19 January 2017, the draft Climate change Plan (the third draft report on proposals and policies (RPP3) for meeting Scotland's annual greenhouse gas emissions targets) was laid before the Scottish Parliament. In it, the Government is committing to reduce emissions of harmful Greenhouse Gases by 66% (over a 1990 baseline) by 2032. The Government expects that by 2030, Scotland's electricity system will be wholly decarbonised and will supply a growing share of Scotland's energy needs. Alongside lighting buildings and powering appliances, electricity will be increasingly important as a power source for heating homes and buildings and powering vehicles. It is therefore expected that the total amount of electricity supplied in Scotland will increase until 2032.
- 4.8** The government is planning to develop a number of policies to ensure Scotland hits this target, including:
- Delivering a route to market for a wide range of renewable technologies, including onshore wind
  - A target for at least 1 GW of renewable energy to be in local or community ownership, by 2020
  - The successful delivery of Renewable Energy Investment Fund, Community and Renewable Energy Scheme, and the Low Carbon Infrastructure Transition Programme
- 4.9** On 24 January 2017, the Scottish Government published a consultation on a draft Scottish Energy Strategy, which sets out the Government's plan for achieving complete decarbonisation of the electric grid, as well as decarbonising the heat and transport systems.
- 4.10** Alongside the Energy Strategy, the Government has also published the Onshore Wind Policy Statement in which it is seeking views on a number of issues. In the Statement, the Government highlights the need for the National Planning Framework to facilitate the transition to a low carbon economy. The report also reiterates the Scottish Planning Policy Statement that the planning system should support transformational change to a low carbon economy by supporting the target to deliver the equivalent of 100% of electricity demand from renewable sources by 2020.

**4.11** We expect the Feed in Tariff to cease prior to this scheme being operational, due to the fact that onshore wind is now a mature technology which has proven its viability, and therefore no longer requires a financial incentive for development. Despite this, the new policy landscape has allowed the project to consider maximising the potential electricity generation on the site. The financials for the project are currently being revised however it is anticipated that revised financial information will be available by the committee date.

## **5. People Implications**

**5.1** Further progression of the development phase of this project will require the resources of Officers and Management in the Energy and Compliance and Capital Investment teams. There is also a requirement for ongoing Council Legal and Procurement input to this project.

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

**6.1** Given the current policy landscape, with the reduction and potential ceasing of the Feed in Tariff, increased electricity charges, alongside the increased demand for electricity in Scotland, the current financial modelling of the business case will be revised.

## **7. Risk Analysis**

**7.1** Given the sensitive nature of wind farm developments there is always risk associated with planning approval and community buy-in. The project team will continue to engage with all statutory consultees through the next phase of the project to minimise the risk where possible.

## **8. Equalities Impact Assessment (EIA)**

**8.1** An Equalities Impact Assessment Screening was carried out as part of the original business case. A further screening assessment will be undertaken once a preferred scheme has been identified for the site.

## **9. Strategic Environmental Assessment (SEA)**

**9.1** A strategic environmental assessment is not necessary for decisions related to this report.

## **10. Consultation**

**10.1** Discussions have taken place with statutory consultees and will continue to do so. The project team has also been involved in discussions with Lomond Energy regarding a potential partnership.

## **11. Strategic Assessment**

- 11.1** This proposal will contribute to improving economic growth and employability; and improving local housing and environmentally sustainable infrastructure.

### **Jim McAloon**

Strategic Lead Regeneration

Date: 7 February 2017

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**Person to Contact:** Craig Jardine – Capital Investment Programme Manager,  
Council Offices, Garshake Road, Dumbarton, G82 3PU.  
Telephone: 01389 737829  
e-mail: [craig.jardine@west-dunbarton.gov.uk](mailto:craig.jardine@west-dunbarton.gov.uk)

**Appendices:** None

**Background Papers:** None

**Wards Affected:** 2, Leven



**WEST DUNBARTONSHIRE COUNCIL****Report by the Strategic Lead of Regeneration****Infrastructure, Regeneration and Economic Development Committee:  
15 March 2017**

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**Subject: Community Asset Transfer Policy and Procedures****1. Purpose**

- 1.1** The purpose of this report is to provide Committee with an update in respect West Dunbartonshire Council's Community Asset Transfer Policy and Procedures following guidance issued by the Scottish Government in December 2016 and the legislation coming into force on 23 January 2017.

**2. Recommendations**

- 2.1** It is recommended that Committee:

- (i) Approve West Dunbartonshire Council's Community Asset Transfer Procedures to include:
  - a. Community Asset Transfer Internal Guidance Notes (attached as Appendix 1).
  - b. Community Asset Transfer User Guide Notes for Applicants along with associated application forms (attached as Appendix 2).
- (ii) Note that the any applications for transfer under the legislation will be reported back to the Committee for approval. Approval will be sought for progressing with a preferred bidder and the transfer of an asset.

**3. Background**

- 3.1** Over the past few years, legislation and national policy in Scotland has shown increased support and recognition of strong and resilient communities and the part that community ownership can play in building those communities.
- 3.2** The Community Empowerment (Scotland) Bill 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** The Act underlines Local Government’s commitment to transferring more power to communities and supporting them to lead their own change. Community control over assets can be a key contributor to effective community led action providing increased confidence and sustainability as well as a physical base for community activities.
- 3.4** Divided into nine parts, Part 5 of the Act, “Asset Transfer Requests” provides a framework to allow community bodies to take on assets (land or buildings) from the public sector. Community bodies have a right to request control of any Council owned or leased land or buildings.
- 3.5** Community bodies’ controlling their own land or buildings helps strengthen communities. They can develop local services and activities and make their area a better place. West Dunbartonshire Council would like to actively enable communities to achieve this.
- 3.6** The transfer of responsibility for an asset from a local authority to a community body can be conferred through either a short or long term lease, transfer of outright ownership or such other bestowed rights (such as the right to occupy or manage land/buildings).
- 3.7** The authority must agree to the transfer unless there are reasonable grounds for rejection.
- 3.8** The price/rent to be paid for an asset is a key issue relevant to authorities and community bodies. The Act doesn’t say what should be paid, whether the price should be at market value or at a discount, nor does it offer guidance as to how the non-financial benefits of a proposal can be assessed.
- 3.9** The regulations which will accompany the Act are not yet in place and no timetable for these have been set. These are expected this year.
- 3.10** In the absence of any existing procedures set out for authorities to follow, West Dunbartonshire Council prepared a Draft Community Asset Transfer Policy and Procedures. The process began on 13 February 2013 when the Council approved its Property and Land Asset Disposal Strategy for the period 2013 – 2018 (subsequently updated annually with the most recent update at the IRED Committee on 15 June 2016).

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

- 4.1** Significant internal and external consultation has taken place on both the internal Guidance Notes (Appendix 1) and the Community Asset Transfer User Guide for Applications along with associated application forms (Appendix 2). The purpose of engaging in such consultation was to invite comments and opinions to ensure the policy and procedure would meet the needs of both the Council and community bodies.

- 4.2** Prior to the guidance in relation to Asset Transfer being issued the Council produced draft Policy and Procedures on Community Asset Transfer which clearly defines each step of the process for internal users and for community bodies. These procedures have now been updated now that the Act has come into force.
- 4.3** Internal Guidance Notes (Appendix 1) – This document provides a step by step set guide for internal users covering all aspects of the asset transfer process including:
- (a) The internal process for the allocation of assets deemed surplus to requirements and thereafter the route by which they are placed on either the Surplus for Open Market Disposal List or the Surplus for Asset Transfer List. All properties on the Surplus for Asset Transfer List will be marketed widely to community bodies. Guidelines are also provided in respect of the protocols that should be followed when an approach is made from a community body for an asset which is not on the Surplus for Asset Transfer List. WDC’s grounds for rejection of a request for asset transfer are clearly set out taking into consideration whether agreeing to a request would restrict WDC’s ability to carry out its functions. The transfer rejection criteria will be finalised following release of the regulations.
  - (b) The internal processes for the marketing of assets on the Surplus for Asset Transfer List along with the application process for interested community bodies. Applicants will be required to follow a three tiered process. The first step will be the completion of an Initial Expression of Interest Form providing summary details of their interest. If the application proceeds to the next stage, the applicant(s) will be required to complete and submit, which should provide a comprehensive outline of the group’s proposal. All submissions will thereafter be evaluated internally by a panel of officers. Only one applicant can proceed to the third and final stage and progression to that stage will require Committee approval. If no successful applicants are identified then the asset can be remarketed.
  - (c) The guidance provides details on the internal process to deal with the preferred bidder, on how the preferred bidder can obtain assistance in the preparation of a business plan and how such a business plan will be evaluated.
- 4.4** Users Guide Notes for Applicants along with associated application forms (Appendix 2) – This document provides community bodies with a breakdown of the asset transfer process. In summary, the guidelines highlight the following:
- (a) Sources of information in respect of assets available for asset transfer i.e. the Council’s website, local newspapers etc.

- (b) The application process including the submission of an Initial Expression of Interest form and thereafter a Community Asset Transfer Application Form. Guidelines are provided on the respective forms which offer applicants examples of the type and extent of information required.
- (c) The requirement that the successful applicant submit a business plan as part of the final stage of the application process.
- (d) Key sources of information and assistance which can be made available to applicants both internally and external to the Council.

**4.5** Guidance from Scottish Government anticipates that community groups should aspire to paying a fair price for the asset to be transferred as part of the process. This process is regulated by the Disposal of Land by Local Authorities (Scotland) Regulations 2010

**4.6** A Schedule of Assets will be available on the Council's website together with the User Guide and application forms.

**4.7** Following Scottish Government guidance which was issued on 10<sup>th</sup> November 2017 amendments were made to the Application Forms to reflect these changes (Appendix 2)

## **5. People Implications**

**5.1** The demand for applications under the legislation is unknown internal resources to deal with the processes will require to be reviewed on an annual basis.

**5.2** EIA training will be required for officers who will form the evaluation panel.

## **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 doesn't state 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.

## **7. Risk Analysis**

**7.1** The main risk in relation to the legislation is that community groups may withdraw from any proposed transfer and a price for transfer cannot be agreed. It is hoped that the policy and procedures will help mitigate this.



## **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 action identified as part of the Equalities Impact Assessment is that officers forming part of the evaluation panel should be trained in Equalities Impact Assessment. Measures must also be put in place to ensure maximum exposure of opportunity to all community bodies and this has been incorporated in the policy and procedures.

## **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** Consultation with an external adviser was required in order to ensure legislative compliance.
- 9.4** A further consultation with the Community Alliance will take place on 1 March 2017.

## **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: 13 February 2017**

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**Person to Contact:** Michelle Lynn, Client Business Partner, Council Offices,  
Garshake Road, Dumbarton, G82 3PU, T: 01389 776992,  
Email: [michelle.lynn@west-dunbarton.gov.uk](mailto:michelle.lynn@west-dunbarton.gov.uk)

<b>Appendices:</b>	<p>Appendix 1 – Community Asset Transfer – Internal Guidance Notes</p> <p>Appendix 2 – Community Asset Transfer – User Guide Notes for Applicants along with associated application forms.</p>
<b>Background Papers:</b>	<p>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</p> <p>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.</p> <p>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</p> <p>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</p> <p>Report by the Executive Director of Infrastructure and Regeneration to Community Planning on 15<sup>th</sup> April 2015: Community Asset Transfer Policy and Procedures</p> <p>Report by the Strategic Lead of Regeneration to Community Planning on 4<sup>th</sup> May 2016: Community Asset Transfer Policy and Procedures.</p> <p>Equalities Impact Assessment</p> <p>Report by the Strategic Lead of Regeneration to the Infrastructure, Regeneration and Economic Development Committee on 15<sup>th</sup> June 2016: Community Asset Transfer Policy and Procedure's,</p>
<b>Wards Affected:</b>	All

# **Community Asset Transfer**

## **Internal Guidance Notes**



# Community Asset Transfer Summary Guide – Internal Use

## **Stage One – Allocation of Assets**

Key documents:

- Stage One Flowchart – Allocation of Assets (attached as Appendix 1).
- Stage One Internal Process Notes – Allocation of Assets (attached as Appendix 2).
- Applications for Transfer - Transfer Rejection Criteria (attached as Appendix 3).

West Dunbartonshire Council produce an asset register of all land and buildings either owned or leased by the Council. The list will be publicly made available and will also be published on the Council's website allowing community bodies access to a comprehensive list of all assets.

In addition to the asset register, WDC will maintain a list of all land and buildings which are surplus to requirement and deemed suitable for community asset transfer. These properties will be actively marketed on a phased basis to community bodies with details published on the Council's website. A separate list of assets which are surplus and suitable for open market disposal will be kept.

The internal process for allocation of assets will require a biannual review process that leads to the identification of Council assets deemed surplus to requirements. The route for declaring a property formally "surplus to requirements" follows existing procedures and protocols. The Executive Director of Infrastructure and Regeneration has authority to declare an asset surplus after consulting with all other Executive Directors, the Chief Executive and the Convenor of the IRED Committee.

Once declared surplus, the asset in question will be placed either on the Surplus for Open Market Disposal List or the Surplus for Asset Transfer List.

If the asset is placed on the Surplus for Open Market Disposal List, then established internal procedures for the disposal of property should be followed.

If the asset is placed on the Surplus for Asset Transfer List, then the procedures and process contained within the hereafter defined Stage Two should be followed.

An approach from a community body for an asset that is not on the surplus for Asset Transfer List should trigger one of the following responses from the Council:-

1. A rejection of the approach based on the Transfer Rejection Criteria (attached as Appendix 3);
2. If the asset is deemed suitable for asset transfer it will require to be formally placed on the Surplus for Asset transfer List and the applicant will be required

to progress through the normal application process completing an Initial Expression of Interest Form and Community Asset Transfer Application Form.

## **Stage Two – Marketing of Assets for Transfer**

Key documents:

- Stage Two Flowchart – Marketing of Assets for Transfer (attached as Appendix 4).
- Stage Two Internal Process Notes – Marketing of Assets for Transfer (attached as Appendix 5).
- User Guide Notes for Applicants (attached as Appendix 6).
- Initial Expression of Interest Application Form (attached as Appendix 7).
- Community Asset Transfer Application Form (attached as Appendix 8).
- Evaluation Form and Summary Sheet (attached as Appendix 9).
- Application for Transfer - Transfer Rejection Criteria (attached as Appendix 3).

By this stage, the asset will have been placed on the Surplus for Asset Transfer List. Stage two is fundamentally about:-

- Marketing the asset to community bodies.
- Inviting applications from community bodies;
- The scoring of applications by an assessment panel using the evaluation form;
- Securing formal approval from the Infrastructure Regeneration and Economic Development (IRED) Committee to proceed to Stage Three with a preferred bidder;
- Or rejecting an application and either re-starting the Stage Two process or placing the asset on the Surplus for Open Market Disposal List.

The assessment panel will comprise a combination of Council officers drawn principally from Asset Management, Corporate and Community Planning, Legal and Regulatory Services, and Finance. However, depending on the complexity of issues surrounding the proposed transfer, the assessment panel can be expanded to incorporate further specialisms.

Following assessment, Asset Management will submit a report to the next available meeting of the IRED Committee with an appropriate recommendation.

The successful applicant will thereafter be given an opportunity to proceed to the third and final stage of the transfer process.

If no applications are received or a viable applicant is not identified, the asset can either be re-marketed for asset transfer or be placed on the Surplus for Open Market Disposal List.

## **Stage Three – Final Bidder**

Key documents:

- Stage Three Flowchart – Preferred Bidder (attached as Appendix 10).
- Stage Three Internal Process Notes – Preferred Bidder (attached as Appendix 11).
- The Business Plan – To be prepared by the applicant
- Evaluation Form and Summary Sheet (attached as Appendix 9).

At this stage, the preferred bidder is requested to finalise a business plan developing the ideas and outline proposals contained within the previously submitted application form.

The purpose of the business case is to provide assurance to the Council that, for instance:-

- The organisation has the capacity to manage the asset;
- Increased benefits to the community from such a transfer are tangible and measurable;
- The transfer of this asset would contribute towards the aims and objectives of the Council and its key priorities;
- The asset will have a sustainable future;
- The business model being proposed by the organisation is financially viable.
- The suggested basis of the transfer is fair and equitable.

The evaluation process will follow the same process as outlined under Stage Two, utilising the same Evaluation Form (attached as Appendix 9) and assessment panel where possible.

Based on the outcome of the evaluation process, Asset Management will thereafter report to the Strategic Asset Management Group with a recommendation to either: proceed with the proposed terms of transfer; reject the proposal and remarket the asset for asset transfer; or reject the proposal and place the asset on the Surplus for Open Market Disposal List and follow established procedures.

## **APPENDIX 1**

### **Stage One Flowchart – Allocation of Assets**

**Stage One Flowchart  
Allocation of Assets**

**Bi-annual review of corporate  
assets by  
Assets Coordinator and lead  
officers**

**Asset identified as  
potentially  
SURPLUS to  
requirements**

**Asset identified as  
potentially available  
for TRANSFER**

**All asset management and legal  
issues investigated  
and cleared to progress further**

**Asset declared surplus to operational requirements  
subject to approval from the Executive Directors, the  
Chief Executive and the Convenor of the  
Infrastructure Regeneration and Economic  
Development (IREDC)  
Committee**

**Asset Management report to  
SAMG with recommendation  
to place asset on either the  
Surplus for Open Market  
Disposal List or the Surplus  
for Asset Transfer List**

**Asset formally placed on  
Surplus for Open Market  
Disposal List and  
processed under existing  
procedures**

**Asset formally placed  
on Surplus for Asset  
Transfer List and  
process continues to  
Stage 2**



## **APPENDIX 2**

### **Stage One Internal Process Notes – Allocation of Assets**

<p align="center"><b>Community Asset Transfer - Stage One - Internal Process Notes</b> Please refer to corresponding flow charts.</p>		
<p align="center"><b>Allocation of Assets</b></p>		
<p><b>Stage One</b></p>	<p><b>Action</b></p>	<p><b>Responsible</b></p>
<p>1.0</p>	<p>Each year as part of the corporate asset management planning process, Council services will be required to submit details of any properties that are likely to become surplus to requirements and potentially available.</p> <p>This process will be tracked and monitored through bi-annual meetings between the relevant Strategic Lead Manager(s) and the Assets Coordinator. Meetings shall take place annually in April and October.</p> <p>These bi-annual meetings will also be used to identify any emerging requirements for additional accommodation.</p> <p>All potential corporate requirements should be fully considered.</p>	<p>Strategic Lead Manager and Assets Coordinator</p>
<p>1.1</p>	<p>The bi-annual joint review process should also be used to identify assets that could be declared surplus to requirements and considered either suitable for open market disposal or alternatively for asset transfer.</p> <p>Once an asset has been identified, Asset Management should investigate the title position to identify restrictions, if any, that might prevent or affect the ability of the Council to sell or lease the asset.</p> <p>Asset Management should also</p>	<p>Strategic Lead Manager and Assets Coordinator</p> <p>Estates Surveyor</p>

	<p>gather background information on the asset to incorporate into a report to be submitted to the Executive Director of Infrastructure Regeneration and Economic Development for consideration.</p> <p>The report should provide a recommendation that the property be declared formally surplus to requirements. It should also contain a summary of information set out under the undernoted headings:</p> <ul style="list-style-type: none"> <li>• Location</li> <li>• Description</li> <li>• Availability Date</li> <li>• Open Market Value</li> <li>• Floor/Site Area</li> <li>• Condition</li> <li>• Suitability/Existing Use</li> <li>• Potential Uses of Asset</li> <li>• Annual Running Costs</li> </ul> <p>The Executive Director of IRED shall, in accordance with established protocol, consult with all other Executive Directors, the Chief Executive and the Convenor of the IRED Committee and, if appropriate, declare that the asset be formally declared surplus to the operational requirements of the Council.</p>	<p>Estates Surveyor</p> <p>Executive Director IRED</p>
1.2	<p>A report shall thereafter be submitted to the Strategic Asset Management Group (SAMG) recommending that the asset be placed on either the Surplus for Open Market Disposal List or the Surplus for Asset Transfer List. If recommended for Asset Transfer, the preferred method of disposal should be stipulated i.e. transfer of ownership,</p>	<p>Estates Surveyor</p>

	<p>short or long term lease or some other form of management agreement.</p> <p>Approval of either option by SAMG formally locks the asset into the appropriate procedural route. If a subsequent challenge or transfer request is made by a community body in respect of any property not on the Surplus for Asset Transfer List, then the community body should be requested to complete an Initial Expression of Interest Application form. The initial proposal should be considered and either:</p> <ul style="list-style-type: none"><li>a. Rejected based on the agreed Transfer Rejection Criteria (attached as Appendix 3); or</li><li>b. If the asset is deemed suitable for asset transfer it will require to be formally placed on the Surplus for Asset Transfer List and the applicant will thereafter progress through the application process as defined hereafter. An asset cannot be disposed of in any way, including giving it to another community body, effective from the date that the application is made.</li></ul>	
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## **APPENDIX 3**

### **Transfer Rejection Criteria**

## **Community Asset Transfer - Applications for Transfer**

**Transfer Rejection Criteria** (Applicable to applications for transfer of properties not on the Surplus for Asset Transfer List)

The Community Empowerment (Scotland) Act 2015 s.82(3) highlights that the decision making process should take into consideration various matters as highlighted below:

- a) The reason for the request;
- b) Any other information in support of the request;
- c) Whether approving the disposal will promote or improve the following:
  1. Economic development
  2. Regeneration
  3. Public Health
  4. Social wellbeing
  5. Environmental wellbeing;
- d) Whether agreeing to the request would be likely to reduce inequalities of outcome which result from socio-economic disadvantage;
- e) Any other benefits that may arise if the request were agreed to;
- f) Any benefit that might arise if the authority were to agree to or otherwise adopt an alternative proposal (for another asset transfer request or a proposal made by the authority or any other person) for the asset;
- g) How such benefits would compare to any benefits such as mentioned under points c) and e);
- h) How benefits such as mentioned in f) relate to other matters the authority considers relevant (including the functions and purposes of the Authority);
- i) Any obligations imposed on the authority, by or under any enactment or otherwise, that may prevent, restrict or otherwise affect its ability to agree to the request; and
- j) Such other matters as the authority considers relevant.

The Act states that there is a presumption in favour of an asset transfer unless there are reasonable grounds for refusal. A decision to agree or refuse an application must be justified.

In addition to the above criteria (a – j), which should be considered in the decision making process, the table below contains a list of criteria, which West Dunbartonshire Council consider grounds for rejection. These rejection criteria can be used at any time during the application process, however, it is considered most relevant when reviewing an application that has been made for an asset which has not been placed on the Surplus for Transfer List. If any one of the undernoted criteria is applicable, refusal of an application for transfer can be considered.

<b>Criteria for Rejection of an Application (Properties not on the Transfer List)</b>	<b>Applicable (Yes/No)</b>
The asset has a value in excess of a sum to be agreed.	

The asset forms part of larger subjects and is considered to be a key component of the future disposal of the larger subjects.	
The asset is identified in the capital programme and is earmarked for significant investment, equal to or in excess of £150,000.	
The asset is critical to frontline service delivery having been appraised as such as part of a strategic service delivery review.	
There would be significant operational disadvantage if the asset were to be transferred.	
Asset transfer would have tangible and negative implications for a service budget.	
The asset relates to a strategic site, which will have significant economic impact. For instance those sites provided on the Surplus Asset List and Action Plan which is regularly updated and approved at the IRED Committee.	
An asset transfer would fundamentally conflict with the aims and objectives of West Dunbartonshire Council.	
The asset is located on a site which is subject to contamination requiring remediation works in excess of £10,000.	
The applicant is not formally constituted.	
The applicant doesn't have a sufficiently strong business case to support an application for asset transfer.	
<p>The request is for outright ownership and the applicant does not fall within one or more of the following categories:</p> <ul style="list-style-type: none"> <li>• A company with not</li> <li>• Fewer than 20 members.</li> <li>• A Scottish Charitable Incorporated Organisation, the constitution of which includes provision that there are not fewer than 20 members.</li> <li>• A community benefit society, the rules of which include provision for not fewer than 20 members.</li> <li>• A body designated as a community transfer body by an order made by the Scottish Ministers.</li> <li>• A body that falls within a class of bodies designated as community transfer bodies by an order made by the Scottish Ministers.</li> </ul>	

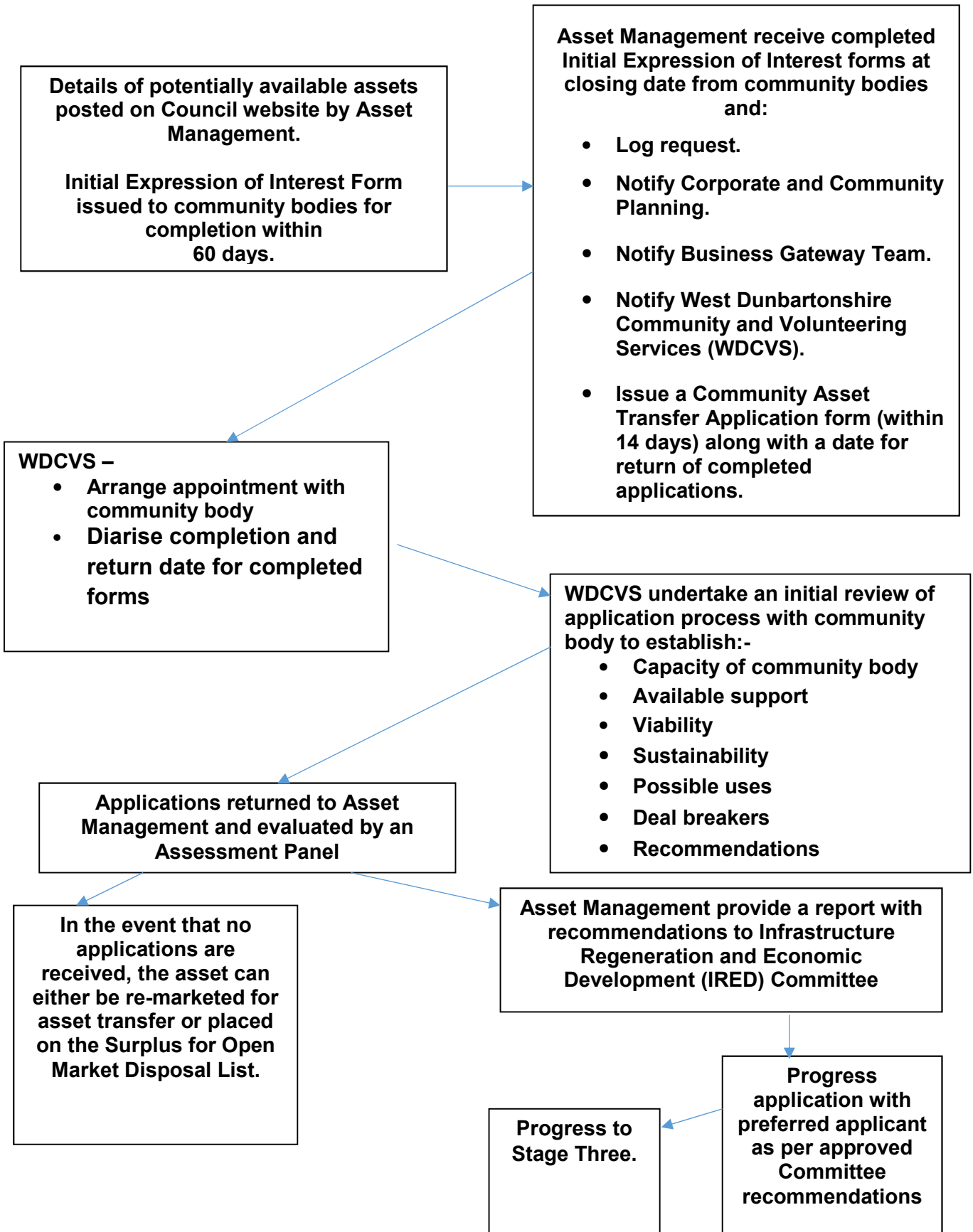
<p>An alternative proposal/use provides greater opportunity for any of the following:</p> <ul style="list-style-type: none"> <li>• Economic development</li> <li>• Regeneration</li> <li>• Public health</li> <li>• Social wellbeing</li> <li>• Environmental wellbeing</li> </ul>	
<p>An alternative proposal/use better addresses the Council's priorities as set out in West Dunbartonshire Council's Strategic Plan 2012 – 2017 and highlighted below:</p> <ul style="list-style-type: none"> <li>• Improve economic growth and employability;</li> <li>• Improve life chances for children and young people;</li> <li>• Improve care for and promote independence with older people;</li> <li>• Improve local housing and environmentally sustainable infrastructure; and/or</li> <li>• Improve the wellbeing of communities and protect the welfare of vulnerable people.</li> </ul>	



## **APPENDIX 4**

### **Stage Two Flowchart – Marketing of Assets for Transfer**

## Stage Two – Marketing Assets for Transfer



## **APPENDIX 5**

### **Stage Two - Internal Process Notes**

**Community Asset Transfer -  
Stage Two - Internal Process Notes**

Please refer to corresponding flow chart.

**Marketing of Assets for Transfer**

<b>Stage Two</b>	<b>Action</b>	<b>Responsible</b>
1.0	<p>On a phased basis, Asset Management will market assets on the transfer list. Where appropriate, adverts will be placed in the local newspaper. Asset particulars should also be prepared in a standardised format and distributed to community bodies and placed on the Council's website for a period of 60 days. Corporate and Community Planning should be notified and provided with assets particulars in order that all community bodies can be reached including the Equalities forum.</p> <p>Asset particulars should provide the following information:</p> <ul style="list-style-type: none"> <li>• Details of the asset e.g. location, description, construction and size.</li> <li>• Acceptable planning uses.</li> <li>• Potential availability e.g. next quarter, next year etc.</li> <li>• Closing date for receipt of Initial Expression of Interest Application Forms (i.e. 60 days after the asset is placed on the Council's website).</li> <li>• Estimate of asset value.</li> <li>• Useful contact details for key sources of information.</li> <li>• Preferred method of sale (e.g. lease, outright sale etc.)</li> </ul> <p>An Initial Expression of Interest Application Form will be issued to potentially interested community bodies. The completed form should be returned to Asset Management.</p>	<p align="center">Estates Surveyor Web Administrator</p>

	Asset Management should acknowledge and record all initial expressions of interest until the expiry of the circulation period.	
1.1	<p>At the end of the circulation period, once Initial Expressions of Interest have been received, Asset Management should:</p> <ul style="list-style-type: none"> <li>• Remove the asset particulars from the web.</li> <li>• Notify the Business Gateway Team.</li> <li>• Notify the Corporate and Community Planning Team.</li> <li>• Notify West Dunbartonshire Community and Volunteering Service (WDCVS) and hand over to follow up if necessary.</li> <li>• Advise applicants that a member of the WDCVS Team will make contact within five working days.</li> <li>• Notify any commercial interest received that their details will be kept on file should the property be re-designated surplus to requirements and placed on the open market at some point in the future.</li> <li>• Hand over to WDCVS to progress.</li> </ul>	Estates Surveyor
1.2	In the event that no Initial Expressions of Interest are received then the process of re-posting may be repeated at the discretion of Asset Management.	Estates Surveyor
1.3	Alternatively Asset Management may remove the asset from the Transfer List and allocate it to the Surplus for Open Market Disposal List. Asset Management will notify SAMG of this rescheduling action.	Estates Surveyor
1.4	WDCVS allocate a responsible officer to support community bodies.	WDCVS
1.5	With a 14 day period after the closing	Asset Management

	date for initial expressions of interest, Asset Management shall provide applicants with a Community Asset Transfer Application Form including guidance notes. A closing date for receipt of completed applications should also be provided (around 90 days from date of issue).	
1.6	WDCVS diarise completion and return date for applications to Asset Management in accordance with agreed timescales. WDCVS arrange an initial meeting with the community body.	WDCVS
1.7	WDCVS support, where possible, the completion of the application form and reinforce the message to provide as much complete information as possible. WDCVS should also highlight any “deal breakers” at an early stage in order that community bodies can take steps to resolve issues or withdraw from the application process.	WDCVS
1.8	The completed Community Asset Transfer Application Form should be returned to Asset Management for scoring and validation purposes.	WDCVS/CO
1.9	<p>Application is evaluated by the assessment panel to determine if the application should progress via Committee to Stage 3.</p> <p>The panel shall comprise a combination of officers with relevant expertise/input. Not least, the panel should include officers from Asset Management, Corporate and Community Planning, Legal and Regulatory Services, and Finance. All officers forming part of the evaluation panel must have completed Equalities Impact Assessment.</p> <p>State Aid is a European Commission term which refers to forms of public assistance, given to undertakings on a discretionary basis, which has the</p>	Asset Management/Various

	<p>potential to distort competition and affect trade between Member States of the European Union. State Aid rules will be considered as part of the decision making process for disposal or community transfer of any West Dunbartonshire Council asset.</p> <p>If State Aid is considered to be a factor in any proposed transfer, the Council may consider what the impact of the anticipated State Aid issue may have on any of the Evaluation Criteria, or indeed the Council's ability to legally enter into any arrangement for the transfer and if considered material to any such factor, the Council may either factor such State Aid considerations into the evaluation criteria or alternatively require the applicant to resubmit an application which fully addresses State Aid considerations to the extent that any proposed transfer demonstrably has no implications for State Aid.</p>	
1.10	<p>Evaluation outcome discussed with Asset Coordinator.</p> <p>In the event that the outcome is to no longer pursue a particular transfer option then a decision may be made to re-start the entire process, or to transfer the asset onto the Surplus for Open Market Disposal List.</p>	Estates Surveyor/AC
1.11	<p>Report prepared and submitted by Asset Management to Infrastructure Regeneration and Economic Development (IRED) Committee with appropriate recommendation to proceed to Stage 3 with preferred bidder.</p>	Estates Surveyor
1.12	<p>Asset Management should inform community bodies and other relevant parties of decision and take appropriate action.</p>	Estates Surveyor

## **APPENDIX 6**

### **User Guide Notes for Applicants**



## Community Asset Transfer

### User Guide Notes for Applicants

#### Introduction

West Dunbartonshire Council (WDC) has tried to make the application process for Community Asset Transfer as simple as possible to help your organisation start the journey towards taking control of your own asset.

We will consult with you throughout the application process and provide you with useful links to other organisations who can help you get started with your own community project.

The information that we ask you to provide is important because it will help us, and you, to decide if your organisation is ready and equipped to take control of an asset.

We have simplified our procedures for disposal of our assets. Along with an Asset Register, we will now make available a Surplus for Asset Transfer List highlighting a list of assets available for asset transfer. Assets on that list will be marketed on a phased basis and community bodies will be invited to come forward with their proposals. This means that the assets on our Surplus for Transfer List will not be placed on the open market and community bodies will not have to compete with commercial interests.

There are many types of community bodies and, whilst we recognise that they can take different shapes and sizes, **we do require that your organisation has a written constitution in place before you proceed with your application.**

It is also important that you have all of the necessary facts and figures on the asset so we will provide you with as much useful information as possible from the offset. Where available, this may include:

- Details of the current condition of the asset;
- Electrical and Gas Safety Certification;
- Asbestos and Legionella information;
- A breakdown of running costs and utility charges;
- Information on potential planning uses/consideration;
- Site/layout plans;
- An Energy Performance Certificate; and
- Details of any income streams from building occupants.

#### Community Asset Transfer - The Process

The process has been broken into two phases. All parties with an interest in an asset will be invited to take part in the initial first phase. Only one successful community body will be invited to participate in the second phase.

### Initial Phase One

The Council will make publicly available an Asset Register. In addition to that, a Surplus for Asset Transfer List of all properties considered suitable for asset transfer will be made publicly available. Properties on the Transfer List will be marketed on a phased basis and advertised in the local newspapers as well as being posted on the Council's website <http://www.west-dunbarton.gov.uk/business/community-asset-transfer/>. Officers within Corporate and Community Planning will also be made aware of any assets being marketed for asset transfer.

Community bodies will have an initial period of 60 days to register an interest in assets posted on the Council's website. They should complete an Initial Expression of Interest Application Form, which is attached at the back of this document but which is also available on our website or can be posted to you. The closing date for receipt of applications will be provided. Completed applications should be submitted to the following address:

**Asset Management  
West Dunbartonshire Council  
Council Offices  
Garshake Road  
Dumbarton  
G82 3PU**

**Or e-mailed to:** [assetmanagementteam@west-dunbarton.gov.uk](mailto:assetmanagementteam@west-dunbarton.gov.uk)

Within 14 days of the closing date for initial expressions of interest, you will be provided with a Community Asset Transfer Application Form. You will also be signposted to support available within the Council but also from West Dunbartonshire Community and Volunteering Services (WDCVS) and beyond. A list of some of the key contacts and sources of information are provided later.

You will then be given a fixed period of time (90 days) to complete and return the Community Asset Transfer Application Form along with any supporting information. The form can be found at the back of this document but can also be found on the Council's website or posted to you. A closing date for return of applications will be provided. The completed form should be returned to the Council offices or emailed using the above contact details.

Once you have returned the completed application form, we will review and evaluate submissions. The basis of scoring is provided in the Evaluation Form – Scoring Matrix attached to the rear of this document.

Please note that State Aid is a European Commission term which refers to forms of public assistance given to undertakings on a discretionary basis, which has the

potential to distort competition and affect trade between Member States of the European Union. State Aid rules will be considered as part of the decision making process for disposal or community transfer of any West Dunbartonshire Council asset.

Following evaluation, if necessary, Committee approval will be sought to progress to the next stage with the preferred bidder. All applicants will thereafter be advised if they have been successful.

Please note that those organisations with an interest in an asset which is not on the Surplus for Transfer List and which is not being marketed, should also complete the Initial Expression of Interest Form. The Council will provide a response within 90 days of receipt of the application confirming whether your application has been rejected or can continue to the next stage i.e. submission of a Community Asset Transfer Application Form. If you are invited to progress your application, the procedures as set out above will apply.

### Final Phase Two

Only a single successful applicant will be invited to participate in phase two. At this point, you will be given an opportunity to prepare a more detailed business plan. Your business plan should elaborate and expand on all of the information requested in the Community Asset Transfer Application Form.

The business plan should set out the community benefit of transferring the asset to your organisation. It should show that your organisation has the skills, experience and capacity to take responsibility for the asset, and that you have a financially viable project. It should also detail the final terms of the proposal to own, lease or undertake some other form of management/occupational agreement. This should include a proposed rent, lease duration and lease terms or alternatively the proposed purchase price.

We will also look for assurance that your organisation's aims and objectives are consistent with the Council's key priorities.

As before, guidance will be available from within the Council and WDCVS to help you develop your business plan.

Once you have completed your business plan, we will review it and let you know if we think you are ready to continue forward. If we think that you need more time or assistance to get ready, then we will point you in the right direction.

If the completed business plan is evaluated and a decision is made to reject the application, the Council will issue a decision notice highlighting the grounds for rejection.

If the submission is successful, a decision notice will be issued highlighting the terms and conditions of the asset transfer and requesting that you submit a formal offer.

## **Useful Contact details**

**Main contact for all property matters** – Asset Management, West Dunbartonshire Council, Council Offices, Garshake Road, Dumbarton, G82 3PU. T: 01389 776996  
Email: [assetmanagementteam@west-dunbarton.gov.uk](mailto:assetmanagementteam@west-dunbarton.gov.uk) or visit <http://www.west-dunbarton.gov.uk/business/community-asset-transfer/>

**Assets available for asset transfer** - Initial Expression of Interest Application Form and Community Asset Transfer Application Form is available at <http://www.west-dunbarton.gov.uk/business/community-asset-transfer/>

**Application support** –West Dunbartonshire Community and Volunteering Services (WDCVS), Arcadia Business Centre, Miller Lane, Clydebank, G81 1UJ. T: 0141 941 0886 or visit <http://www.wdcvs.com/>

**Business Advice** – West Dunbartonshire Business Gateway, Titan Enterprise, 1 Aurora Avenue, Queens Quay, Clydebank, G81 1BF. T: 0141 951 7929, Email: [westdunbartonshire@bgateway.com](mailto:westdunbartonshire@bgateway.com) or visit <http://www.bgateway.com/local-offices/west-dunbartonshire>

**Planning guidance** -Planning and Building Standards, West Dunbartonshire Council, Titan Enterprise, 1 Aurora Avenue, Queens Quay, Clydebank, G81 1BF. T: 0141 951 7930, Email: [Planning&BuildingControl@west-dunbarton.gov.uk](mailto:Planning&BuildingControl@west-dunbarton.gov.uk) or visit <http://www.west-dunbarton.gov.uk/planning-building-standards/contact-planning-and-building-standards/>

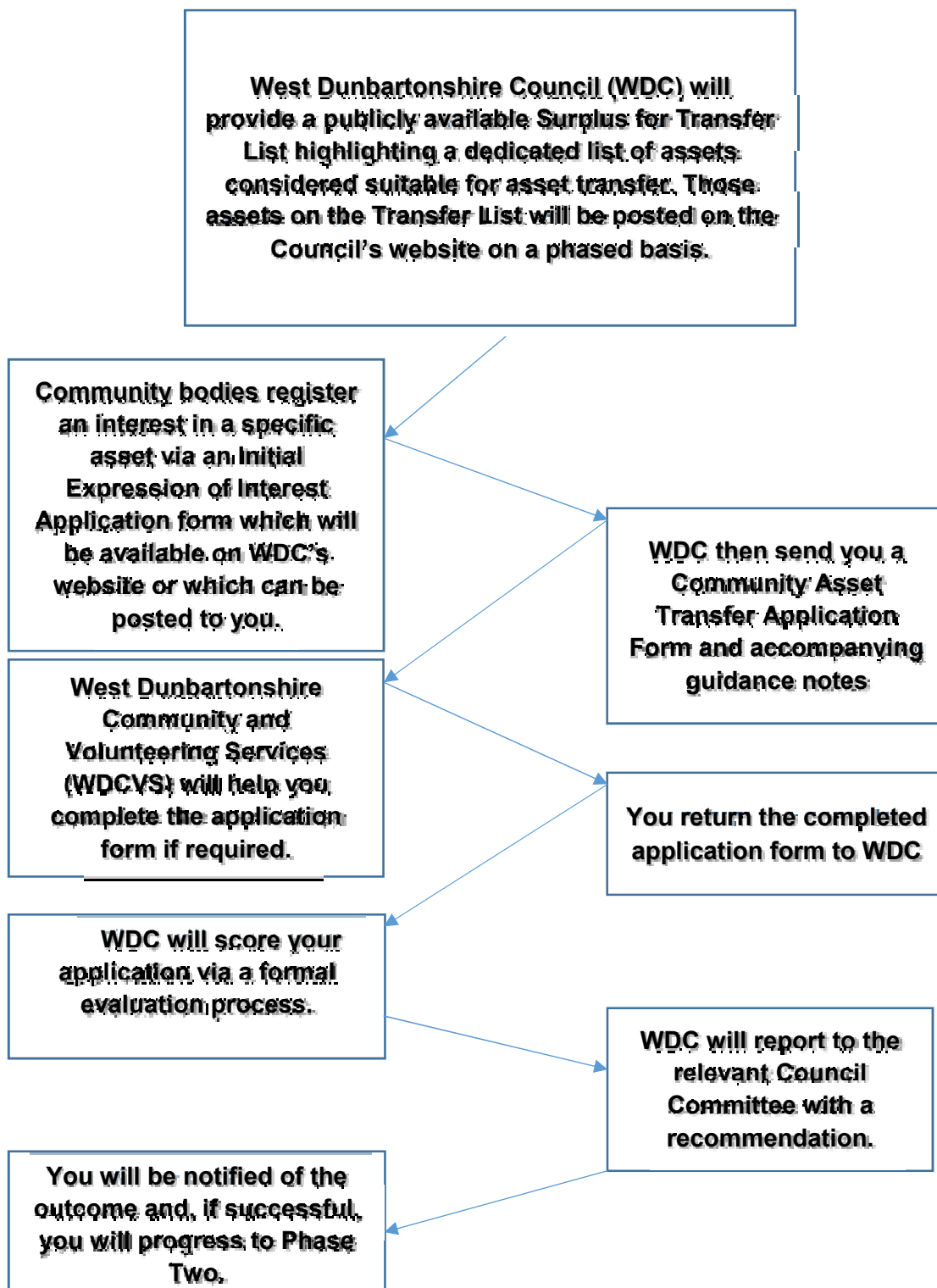
**Community Led Regeneration** – The Development Trusts Association Scotland – 1b Washington Lane, Edinburgh EH11 2HA. T: 0131 220 2456, Email: [info@dtascot.org.uk](mailto:info@dtascot.org.uk) or visit <http://www.dtascot.org.uk/>

**Community Ownership** - The Community Ownership Support Service – 1b Washington Lane, Edinburgh EH11 2HA. T: 0131 225 2080, Email: [coss@dtascot.org.uk](mailto:coss@dtascot.org.uk) or visit <http://www.dtascommunityownership.org.uk/>

**Establishing a Charity** – The Office of the Scottish Charity Regulator – 2<sup>nd</sup> Floor, Quadrant House, 9 Riverside Drive, Dundee DD1 4NY. T: 01382 220446. Email: [info@oscr.org.uk](mailto:info@oscr.org.uk) or visit <http://www.oscr.org.uk/>

**Advice on equality duty as defined in the Equality Act 2010 – Contact the Council’s Corporate and Community Planning Team.** Council Offices, Garshake Road, Dumbarton, G82 3PU. T:01389 737269, Email: [wdcpp@west-dunbarton.gov.uk](mailto:wdcpp@west-dunbarton.gov.uk) or visit <http://www.west-dunbarton.gov.uk/council/strategies-plans-and-policies/council-wide-plans-and-strategies/equality-diversity-and-fairness/>

## Community Asset Transfer User Guidance Notes – Initial Application (Phase 1)



## **APPENDIX 7**

### **Initial Expression of Interest Application Form**

**COMMUNITY ASSET TRANSFER  
INITIAL EXPRESSION OF INTEREST APPLICATION FORM**



All Community bodies wishing to apply for an asset under West Dunbartonshire Council's Community Asset Transfer Policy must first complete this application form.

**Only applicants with a written constitution will be invited to progress their application.**

<b>1. Organisation</b>	
Name of the Organisation	
Address of the Organisation	
<b>2. Please provide details of the contact person</b>	
Full Name	
Position in Organisation	
Contact Address (if different form above)	
Telephone Number	
E-Mail Address	
<b>3. What is the structure and purpose of your organisation?</b>	
Does the organisation have a written constitution, governance document or set of rules? If yes, please provide supporting documents.	Yes / No
Please describe the legal status of the organisation. To participate in a transfer of ownership, a community body must be one of the following:  <ul style="list-style-type: none"> <li>• A company with not fewer than 20</li> </ul>	

<p>members.</p> <ul style="list-style-type: none"> <li>• A Scottish charitable incorporated organisation with not fewer than 20 members.</li> <li>• A community benefit society.</li> </ul> <p>If applicable, please provide a registration number e.g. charity/company number. If an incorporated company, please provide details.</p>	
<p>What is the purpose and main activities of your organisation? <i>A brief description should be provided in respect of the aims and objectives for the organisation along with the services offered and the target user group.</i></p>	
<p><b>4. Please tell us about the asset (building or land) you are interested in.</b></p>	
<p>Name and Address of Asset If required, please provide a site plan highlighting the extent of boundary.</p>	
<p>Please confirm the type of transfer you are interested in. <i>Is your organisation seeking outright ownership, a short or long term lease, or some other form of management/occupational agreement?</i></p>	
<p><b>5. Please confirm your proposed use of the asset?</b> <i>(Community bodies should explain what they want the asset for in terms of space and facilities, and how the facility will be utilised).</i></p>	



On completion, please send your application form to: **Asset Management, West Dunbartonshire Council, Council Offices, Garshake Road, Dumbarton, G82 3PU**. Electronic submissions can be sent to: [assetmanagementteam@west-dunbarton.gov.uk](mailto:assetmanagementteam@west-dunbarton.gov.uk)

## **APPENDIX 8**

### **Community Asset Transfer Application Form**

## COMMUNITY ASSET TRANSFER APPLICATION FORM



To allow West Dunbartonshire Council to evaluate the submissions received and to comply with the terms of the Disposal of Land by Local Authorities (Scotland) Regulations 2010, all offers should include a completed application form along with supporting documents.

<p><b>Please provide the full address of the asset for transfer.</b> <i>Where appropriate, please provide an accompanying site plan.</i></p>	
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### SECTION A – ABOUT YOU AND YOUR ORGANISATION

**\*Please note that only applicants with a written constitution will be considered for community asset transfer.**

1. Please provide details of the organisation making the application.	
Name of Organisation	
Address of Organisation (including postcode).	
Please provide details of the contact person in relation to this application.	
Full Name	
Position in Organisation	
Contact Address (if different from above)	
Telephone Number	
E-Mail Address	

**2. Please provide details if the organisation is formed as part of a larger organisation or an umbrella body.**

**3. Please describe the legal status of the organisation.**

**Applicants will require to have a written constitution. Community bodies not formally constituted cannot progress this application further.**

What type of organisation are you?  
*Guidance Note: to participate in a purchase, a CO must be one of the following:*

- A company with not fewer than 20 members.
- A Scottish charitable incorporated organisation with not fewer than 20 members.
- A community benefit society.

*Organisations seeking to lease, use or manage need only be a community controlled body*

*For further information, please contact the Office of the Scottish Charity Regulator ([www.oscr.org.uk](http://www.oscr.org.uk)) or the Development Trusts Association Ltd ([www.dtascot.org.uk](http://www.dtascot.org.uk)).*

*If applicable, please provide a registration number e.g. charity/company number. If an incorporated company, please provide details.*

**4. Please confirm when your organisation was established?**

**5. Please give details of the organisation’s main purpose and current activities.**

Briefly describe your organisation’s main aims and objectives.

*Guidance Note: A definition of the group’s aims and objectives should be provided including the target outcomes.*

What are the current activities/services provided by the organisation?

*Guidance Note: An outline of activities/services offered should be provided along with an overview of how they are provided and the client group they are offered to. COs should be able to illustrate that they have the skills and expertise to effectively deliver the service.*

**6. Please provide details of the management structure of your organisation.**

*Guidance Note: Information supplied should include details of the COs management structure and decision making process along with an outline of the roles and responsibilities of the members.*

Please identify current governing arrangements i.e. Board / Management Committee / Trustees / Directors.

Please confirm the identity of current office bearers:- <p style="text-align: right;"><i>Chair:</i></p> <p style="text-align: right;"><i>Treasurer:</i></p> <p style="text-align: right;"><i>Secretary:</i></p>		
Please identify total numbers of:- <p style="text-align: right;"><i>Committee/Board members:</i></p> <p style="text-align: right;"><i>Staff members:</i></p> <p style="text-align: right;"><i>Volunteers:</i></p>		
<p><b>7. It is an essential condition of any application that the organisation has a written constitution? Please confirm that the organisation is formally constituted</b></p> <p><b>Yes/No</b></p> <p><i>Guidance Note: Please provide a copy of the organisation's constitution.</i></p> <p><b>Does your constitution?</b></p>		
Identify the community which the organisation relates to?  <i>If yes, please provide supporting information.</i>	Yes	No
Ensure that the majority of members of that organisation are members of that community?  <i>If yes, please provide supporting information.</i>	Yes	No
Ensure that the organisation is open to, and controlled by, members of the community?  <i>If yes, please provide supporting information.</i>	Yes	No
Illustrate aims and objectives that promote a benefit to the community?  <i>If yes, please provide supporting information.</i>	Yes	No
Demonstrate that funds and assets are used for the benefit of the community?  <i>If yes, please provide supporting information.</i>	Yes	No

Additional/Supporting Information:

**8. Please confirm the individuals responsible for the running of the organisation.**

*Guidance Note: Provide details of the individuals involved with the day to day running of the project. Please provide details of the person who will be responsible for managing the project. Confirm the arrangements which will be put in place for monitoring, reporting, administration and financial management of the project?*

<b>Name</b>	<b>Volunteer or Employee</b>	<b>Role in Project</b>	<b>Previous Experience</b>

Additional Information:

**9. Please provide details of any previous asset management experience within your organisation.**

*Guidance Note: Demonstrate experience and expertise within your organisation using specific examples.*

**10. Please provide details of any property assets currently owned, leased or managed by your organisation at present.**

*Guidance Note: Detail how long the asset has been held, the terms of any lease, along with any improvements or maintenance that has been undertaken to it. Please provide details of any asset management strategy in place.*

## **SECTION B – YOUR PROJECT**

**11. Please confirm which asset transfer option is being requested?**

*Guidance Note: Is your organisation seeking outright ownership, a short or long term lease or some other form of management/occupational agreement? If you are seeking outright ownership, please provide an estimate of the price that you will be prepared to pay. If your request is to lease the property, please provide the following: an estimate of rental per annum: the duration of the lease: the terms and conditions which are likely to be attached to the lease. Any other terms or conditions applicable to the transfer should also be highlighted. If a request is being made for rights to be conferred (e.g. a right to manage), the applicant should outline the nature and extent of the rights sought.*



**12. Please provide details on the proposed use of the asset.**

*Guidance Note: An outline should be supplied as to how the asset will be utilised, e.g. services to be provided, use of accommodation, opening hours etc. Please also provide details regarding any partnership arrangements which are or will be put in place.*

**13. Please confirm if your proposed use of the asset will require consent for a change of use under the Town and Country Planning (Use Classes) (Scotland) Order 1997.**

*Guidance Note: Please confirm the proposed use of the asset and verify if planning permission for a change of use will be required. Please also outline the outcome of any discussions with the Council's Planning and Building Standards department. Where available, supply supporting correspondence. Note that contact details are supplied on the accompanying guidance notes.*

**14. Please confirm if you propose to undertake any modifications to the asset to make it suitable for the proposed use.**

*Guidance Note: Where relevant, please provide details of any alterations, upgrading or refurbishments planned along with an estimate of associated costs if available. COs should demonstrate that they have considered the viability from a structural, planning and cost perspective and that appropriate regulatory bodies have been consulted. Where available, supply supporting correspondence. Any planning issues should be highlighted and information supplied as to how they may be mitigated.*

**15. Please demonstrate how you have identified a need/demand for the asset.**

*Guidance Note: Please use local and national evidence to highlight how demand has been established. Please highlight specific examples and evidence to support your statement. Highlight what is unique about your proposal.*

**16. Please verify if your proposed use of the asset is likely to impact on other organisations/businesses within the area.**

*Guidance Note: Please explain if your proposals are likely to impact on local jobs. Explain how similar businesses within the vicinity will be affected in a positive or negative way.*

**17. Please confirm the benefits that you consider will arise as a result of the asset transfer and how those benefits will be monitored.**

*Guidance Note: Explain how the project will be monitored and how success will be evaluated e.g. increased user numbers, increased opening hours etc.*

**18. Please outline any barriers or challenges to the success of your project.**

*Guidance Note: Define any potential risks e.g. funding, skills gaps, timescales etc. and explain how they can be mitigated. Ensure that external risks outwith the organisation's control have also been considered. Include a feasibility study if you have one.*

**19. Timescales – please provide indicative timescales for when you would hope the project will be up and running.**

**20. Please explain how the use of the asset will contribute towards the aims and objectives of West Dunbartonshire Council's Strategic Plan 2012 – 2017.**

**The Council's priorities are as follows:**

Improve economic growth and employability

Improve life chances for children and young people

Improve care for and promote independence for older people

<p>Improve local housing and environmentally sustainable infrastructure</p>	
<p>Improve the wellbeing of communities and protect the welfare of vulnerable people.</p>	
<p><b>21. The Community Empowerment Act (Scotland) 2015 states that a transfer should be considered in the context of various key areas as set out below. Please explain how the use of the asset will contribute towards these key considerations:</b></p>	
<p>Economic Development</p>	
<p>Regeneration</p>	
<p>Public Health</p>	
<p>Social Wellbeing</p>	
<p>Environmental Wellbeing</p>	
<p><b>22. Please give details of key stakeholders that were consulted, the method of consultation and the support shown for the project.</b></p> <p><i>Guidance Notes: Please explain how you have consulted with the wider community and the outcome from those consultations. Please also include details concerning</i></p>	

*any objections. Please provide letters of support or recommendation, along with any consultations, surveys and needs analysis undertaken.*

Stakeholder Group	Method of Consultation	Outcome
Current users		
Local community		
Others (please specify)		
Further Information:		

**SECTION C – REGULATORY/STATUTORY REQUIREMENTS**

**23. Please confirm if your organisation complies with the Equalities Act 2010.**

**YES/NO**

**If available, please provide a copy of your policy or statement document**

*Guidance Note: Equalities legislation is a standard expectation. You must be able to demonstrate how your organisation meets the requirements of a service provider in terms of the Equalities Act 2010. Please visit [West Dunbartonshire Equality Scheme - West Dunbartonshire Council](#) for further information.*

**24. Please confirm if your organisation has a comprehensive Health and Safety Policy.**

**YES/NO**

**Please provide a copy of your policy or statement document.**

*Guidance Note: It is acceptable to provide a generic statement as it is anticipated that individual assessment of the asset you are requesting may not be appropriate at this stage.*

**25. Please confirm if your organisation holds a relevant child protection/vulnerable adult's policy?**

**YES/NO**

**If available, please provide a copy of your policy or statement document.**

*Guidance Note: if your organisation is working with children/vulnerable adults, you must have the relevant policies in place. Should you wish to expand your services to include these groups, please detail how you propose to address the regulatory requirements.*

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**SECTION D – FINANCIAL INFORMATION**

Please note that information supplied in this section is for initial evaluation purposes only. Full financial checks will be undertaken if the applicant proceeds to the next and final stage.

**26. Please confirm how you propose to fund your proposal.**

*Guidance Note: Explain how you propose to fund the initial purchase/lease of the asset. Define how you will meet any subsequent costs. Submission of a business plan is not essential at this stage, however, if you have one available then please provide.*

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**27. Please confirm if you have already secured part/whole funding for the proposed project.**

**YES/NO**

**Please supply supporting correspondence.**

**If yes, please provide details below.**

<b>Funding Source</b>	<b>Date of Application</b>	<b>Amount</b>

**28. Please confirm if you have any outstanding applications for funding for the proposed project.**

**YES/NO**

**Please supply supporting correspondence where available.**

**If yes, please provide details below.**

<b>Funding Source</b>	<b>Date of Application/Anticipated Date of Response</b>	<b>Amount</b>

**29. Provide details of any other potential sources of funding you might have access to for the proposed project i.e. voluntary donations, borrowing etc.**

**30. Please confirm your operating costs for the existing service for the forthcoming year and outline how they are met.**



**31. Please verify if your organisation produces annual accounts.**

**YES/NO**

**If yes, please provide your most recent accounts signed and dated by an auditor or independent examiner.**

**32. Please confirm if you have been in receipt of a Council Grant over the past five years.**

**YES/NO**

**If yes, please provide details.**

*Guidance Note: Please provide details of any grants received, the date awarded and any restrictions on use. Provided specific details and reference/contact details.*

**33. Please confirm how you will ensure the long term sustainability of the project?**

*Guidance Note: Please explain how you will generate income from the asset to maintain the building and your service. Provide details of any proposed lettings, charges for service, membership fees etc. Please explain how the asset will be self-sustaining.*

*(A finalised, fully costed business plan along with annual accounts, bankers' letters, bank statements and cashflows will require to be submitted should you successfully progress to the next stage.)*


**SECTION E – DECLARATIONS**

**34. This should be signed by the Chairperson, Vice Chairperson or Treasurer.**

*Guidance Note: This statement confirms that the individual has been authorised by the organisation to apply for asset transfer. Please include a copy of the relevant Committee meetings at which authorisation was provided.*

On behalf of (Enter Organisation Name)	
I declare that all of the information and statements contained within this application are true.	
Full Name	
Position Held	
Signature	
Date	
Contact Address	

Telephone Number	
Email Address	

Please tick the box to confirm that the asset will <b>NOT</b> be operated as a private profit making venture.	
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**On completion, please send your application form and all associated paperwork to: Asset Management, West Dunbartonshire Council, Council Offices, Garshake Road, Dumbarton, G82 3PU. Electronic submissions can be sent to: [assetmanagementteam@west-dunbarton.gov.uk](mailto:assetmanagementteam@west-dunbarton.gov.uk). You should receive an acknowledgement letter within 5 working days. If you do not, please contact the Asset Co-ordinator, Email: [stuart.gibson@west-dunbarton.gov.uk](mailto:stuart.gibson@west-dunbarton.gov.uk)**

### Checklist of Supporting Documentation.

	<b>Supporting Documentation Provided</b>	<b>Reference</b>
<b>Yes/ No</b>	Groups Constitution	Q7
<b>Yes/ No</b>	Other Documentation	Q13 & 14
<b>Yes/ No</b>	Feasibility Study	Q18
<b>Yes/ No</b>	Consultations, surveys, needs analysis	Q22
<b>Yes/ No</b>	Equal Opportunities Policy or Statement	Q23
<b>Yes/ No</b>	Health and Safety Policy or Statement	Q24
<b>Yes/ No</b>	Child Protection Policy or Statement	Q25
<b>Yes/ No</b>	Vulnerable Adults Policy or Statement	Q25
<b>Yes/ No</b>	Letters of Support from funders or local organisations	Q22, 27 & 28
<b>Yes/ No</b>	Business Plan (if completed)	Q26
<b>Yes/No</b>	Recent Accounts	Q31
<b>Yes/No/Na</b>	Reference in respect of Council grants	Q32
<b>Yes/ No</b>	Minutes of Committee meeting providing authorisation	Q34

## **APPENDIX 9**

### **Evaluation Form and Summary Sheet**

Evaluation Form - Scoring Matrix						
Name of Community Body:			Date of Assessment:			
			Assessment Panel:			
*Scoring Note - Scoring should be based on the quality of answer/information explicitly provided in the application. The allocation of points awarded should increase based on the quality of the response e.g. 0 - poor.						
Management Experience and Constitutional Arrangements		Score	Max. Score	Awarded	Measure	Weighting
Q6(a)	Is there an appropriate management structure in place?	0 - 15	15		Do they have a Chair , Secretary and Treasurer? Consider any other posts that have been highlighted. Are the respective roles and responsibilities clearly defined? Are internal decision making processes clearly identified?	10%
Q6(b) & Q3	Does the organisation have the appropriate level of staff resource?	0 - 15	15		Does the organisation have the capacity to manage an asset? Too few people may indicate a weakness in the organisation. Is the balance between paid staff and volunteers correct?	
Q7	Does a Constitution exist?	0 - 5	25		If no constitution exists then zero score applies and application rejected.	
	Does the constitution identify the Community etc.?	0 - 5				
	Does the constitution ensure that the organisation is open to and controlled by members of the community?	0 - 5				
	Does the constitution illustrate aims and objectives that promote community benefit?	0 - 5				
	Does the constitution demonstrate that funds and assets are used for community benefit?	0 - 5				
Q8	Does a wide range of expertise exist within the organisation	0 - 15	15		Are the relevant skills in place? Consider basic management, financial strengths and previous relevant experience when making a judgement. This may be supported by a business plan.	
Q9	Is there previous asset management experience within organisation	0 - 15	15		Look for specific and relevant examples that display or evidence an understanding of sound asset management principles and good practice.	
Q10	Are any assets currently owned/leased and being managed <u>successfully</u> by the organisation?	0 - 15	15		How long has the organisation operated from the asset? Consider how the building has been maintained and improved during this period. If no assets are held or no maintenance work has been undertaken apply a zero score.	
<b>Section Total</b>			<b>100</b>	<b>0</b>	<b>Additional Comments:</b>	

Suitability of the Asset		Score		Max. Score	Awarded	Measure	Weighting
Q11	What is the basis of the asset transfer option being requested?	Short Lease	5	10		This may not yet be determined in the absence of a finalised Case. All options should be scored and an additional 5 points granted if the proposal is also the Council's preferred option.	10%
		Long Lease	5				
		Purchase	5				
		Other	5				
		Council's preferred option	5				
Q12	Is the proposed use acceptable in terms of the information provided by the Council on acceptable uses?	0 - 20		20		Is the proposal an acceptable use, or not? Consider frequency of use, level of use etc. Will the CO be the only organisation using the property? Consider use implications of sub-tenants/occupiers.	
Q13	Is the Community organisation intending to change the use of the asset in terms of the Town and Country Planning (Use Classes) (Scotland) Order 1997?	0 - 25		25		Consider the level of discussion and engagement with Planning when assessing score. If a change of use is probably required and positive engagement has taken place with Planning, even at early stage, then score appropriately. No change of use secures a score of 25, no prospect of an appropriate change of use scores 0. <b>If zero score applied, application to be rejected.</b>	
Q14	Are any alterations required to the building?	0 - 15		15		If yes, consider the level of detail provided and look for evidence of a full understanding of the process for obtaining consent and the implications of undertaking the work (cost, risk, compliance). Consider any supporting documentation when making your assessment. No alterations will attract a score of 20	
Q15	Has the group identified a need/demand for this asset? Has supporting evidence been provided?	0 - 15		15		Consider national or local evidence & research. Look for specific examples and research evidence.	
Q16	Will there be an impact on existing businesses and organisations?	0 - 15		15		Consider if the proposals will have a positive or negative effect on local jobs and businesses within the area. A potential threat to existing jobs elsewhere would attract a zero score.	
<b>Section Total</b>				<b>100</b>		<b>Additional Comments:</b>	

Risk		Score		Max. Score	Awarded	Measure	Weighting
Q17	Are there clear benefits? Are there mechanisms, processes and plans in place to ensure that the suggested benefits derived from the project can be monitored and evaluated?	0 - 40		40		Consider what evidence is available to demonstrate how success will be measured. Are these sensible, realistic, practical?	15%
Q18	Have all barriers and challenges to the projects success been identified and are there plans in place to manage these?	0 - 40		40		Does the membership of the organisation have the necessary skills to overcome these difficulties? Consider the risk to the project in terms of funding, skills gap, timescales and external factors. Are plans to manage risks robust? Can issues be resolved e.g. through additional funding, training etc.	
Q19	Are the timescales for getting the project up and running realistic?	0 - 20		20		Consider if the timescales are based on an understanding of all factors. Are they too ambitious?	
<b>Section Total</b>				<b>100</b>	<b>0</b>	<b>Additional Comments:</b>	

Social Impact & Meeting Council Priorities		Score	Max. Score	Awarded	Measure	Weighting
Q20	Will the use of the asset and the project improve economic growth and employability?	0 - 5	5			25%
	Will the use of the asset and the project improve life chances for children and young people?	0 - 5	5			
	Will the use of the asset and the project improve care for and promote independence for older people?	0 - 5	5			
	Will the use asset and the project help improve local housing and environmentally sustainable infrastructure?	0 - 5	5			
	Will the use of the asset improve the wellbeing of communities and protect the welfare of vulnerable people?	0 - 5	5			
Q21	Will an asset transfer promote or improve economic development?	0 - 5	5			
	Will an asset transfer promote or improve social wellbeing?	0 - 5	5			
	Will an asset transfer promote or improve public health?	0 - 5	5			
	Will an asset transfer promote or improve social wellbeing?	0 - 5	5			
	Will an asset transfer promote or improve environmental wellbeing?	0 - 5	5			
Q22(a)	Have the key stakeholders been identified and consulted?	0 - 25	25		Consider extent and nature of consultation with current users, local/wider community interests and other relevant groups/organisations. Has there been a transparent and wide consultation undertaken?	
Q22(b)	Have all issues concerns or objections arising from the consultation process been resolved or	0 - 25	25		Consider the nature and relevance of objections and measures/steps taken to resolve. Consider also any	
<b>Section Total</b>			<b>100</b>		<b>Additional Comments:</b>	

Regulatory/Statutory Requirements		Score	Max. Score	Awarded	Measure	Weighting
Q23	Does the organisation comply with the Equalities Act 2010?	0 - 40	40		Are internal policies in place to support equal opportunities and diversity? If no consideration of the Equalities Act 2010 has been provided, a zero score will apply.	20%
Q24	Does the organisation have a comprehensive Health & Safety Policy in place?	0 - 30	30		Does the policy provide adequate protection for staff and stakeholders involved in the organisation and the project proposal? If the answer is no, then a zero score will apply.	
Q25	Are there relevant child protection/vulnerable person policies in place?	0 - 30	30		Do the policies provide adequate protection? If the answer is no, then a zero score will apply. If not required, then a score of 10 should apply.	
<b>Section Total</b>			<b>100</b>	<b>0</b>	<b>Additional Comments:</b>	



Financial Sustainability		Score	Max. Score	Awarded	Measure	Weighting
Q26	Are there outline financial proposals for the acquisition and initial development of the asset?	0 - 15	15		How realistic is the funding package? Which of the following are in place or have been identified: banked funds; grants; donations; loans, identified income streams, identified economic savings? Consider the timescale required to make the asset fit for purpose - is it viable?	20%
Q27 & 28	Has the organisation secured initial/part/whole funding for the proposed project?	0 - 15	15		Consider the funding sources approached, the sums involved, dates of application and purpose of the secured/proposed funding. Consider outstanding applications. Brand new organisations will attract a zero score as will a refusal for funding.	
Q29	Has the organisation explored/identified other potential sources of income?	0 - 10	10		Has the organisation been thorough? Have they received voluntary donations? Do they have any outstanding loans? What are the loan covenants?	
Q30	Can the organisation evidence what its current operating costs are and how these costs are met?	0 - 15	15		Does the organisation have a current financial or operating plan?	
Q31	Can the organisation provide recent externally audited accounts?	0 - 15	15		Consider the completeness of the accounts and trading position, financial viability, stability and sustainability of the existing organisation. Consider the impact of volunteer numbers to the sustain organisation.	
Q32	Has the council received any grant funding from WDC over the past five years?	0 - 10	10		Have grant terms been adhered to? Were any financial irregularities identified? Unresolved irregularities score 0, resolved irregularities score 5, no irregularities - score 10, no grant - score 10.	
Q33	Is the project/proposal financially sustainable in the long term?	0 - 20	20		Does the Business plan (if available) include a strong income generation plan?  Is there evidence that income will sustain the building and project? (consider any capital investment required)  Is there the potential to generate a surplus? Consider proposed lettings, membership fees etc.	
<b>Section Total</b>			<b>100</b>	<b>0</b>	<b>Additional Comments:</b>	

## **APPENDIX 10**

### **Stage 3 Flowchart – Preferred Bidder**

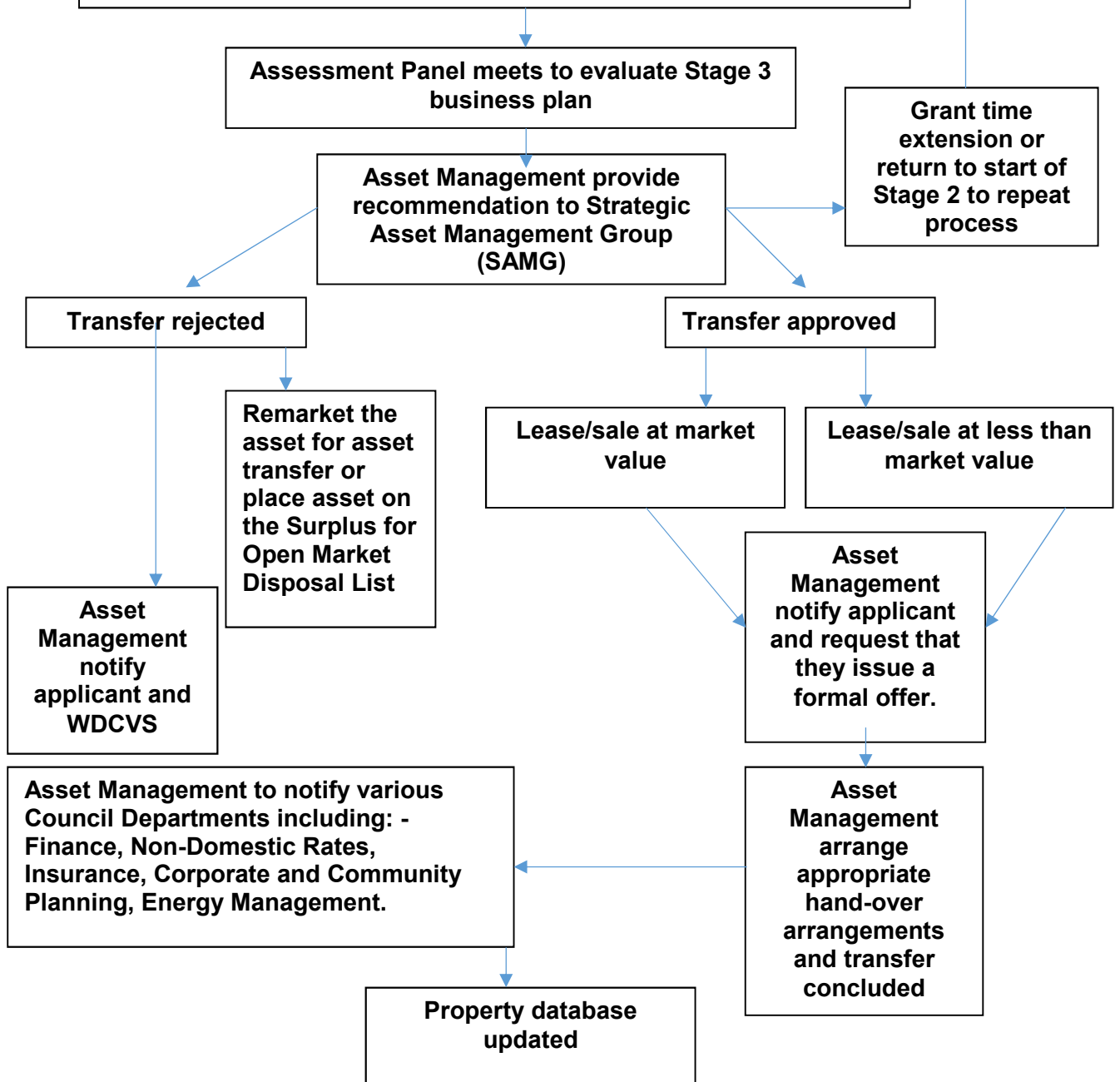
**Stage Three – Preferred Bidder**

**West Dunbartonshire Council (WDC) Actions:**

- Agree timescale with preferred bidder for submission of a finalised business plan.
- Agree final terms of transfer.

**West Dunbartonshire Community and Volunteering Services (WDCVS) Actions (if required):**

- Arrange follow up meeting with community body.
- Provide feedback on their submitted Community Asset Transfer Application.
- Support community body with the development and completion of a business plan



## **APPENDIX 11**

### **Stage Three Internal Process Notes – Preferred Bidder**

**Community Asset Transfer -  
Stage Three – Internal Process Notes**

Please refer to corresponding flow chart.

**Preferred Bidder**

<b>Stage Three</b>	<b>Action</b>	<b>Responsible</b>
1.0	Once a successful community body has been identified, West Dunbartonshire Community and Volunteering Services (WDCVS) should arrange a follow-up meeting with them to provide feedback on their Community Asset Transfer Application. In the event that the group does not require input from WDCVS, they can seek advice from alternative external sources.	WDCVS
1.1	WDCVS will alert Business Gateway and others, where appropriate, to advise that possible support may be required.	WDCVS
1.2	WDCVS will provide guidance on the requirements of the business plan. The business plan should be an extension of the Stage Two Community Asset Transfer Application and should, at the very least specifically incorporate the subject headings contained within the aforementioned form. The preferred bidder should also be signposted to all other sources of support and guidance both internally within the Council and externally, from such organisations as the Community Ownership Service and the Development Trusts Association Scotland.	WDCVS
1.3	Asset Management will agree with the preferred bidder an appropriate and reasonable timeframe for the completion and submission of the completed business plan to Asset Management.	Estates Surveyor
1.4	Preferred bidder submits a business plan	Community Body

	including specific detail of the basis of asset transfer (e.g. lease, sale, other management arrangement).	
1.5	The assessment panel meet to evaluate the submitted business plan based on the evaluation form criteria.	Members of Assessment Process
1.6	If the business plan requires additional work or if further information is awaited such as confirmation of external grant/funding applications, then the assessment panel can recommend that a time extension is granted.	Assessment Panel/Estates Surveyor
1.7	<p>Following submission of the finalised business plan, the assessment panel should reach a decision and Asset Management should prepare and submit a report with appropriate recommendation to SAMG.</p> <p>The recommendation should normally be one of the following:-</p> <ul style="list-style-type: none"> <li>• Transfer of the asset by lease or sale at market value.</li> <li>• Transfer of the asset by lease or sale at less than market value.</li> <li>• Transfer to the preferred bidder is rejected and the asset is either re-marketed for asset transfer or placed on the Surplus for Open Market Disposal List.</li> </ul>	Estates Surveyor
1.8	<p>Decision not to pursue transfer.</p> <ul style="list-style-type: none"> <li>• Asset Management to advise the applicant accordingly and provide justification.</li> <li>• Asset Management to notify WDCVS and all relevant parties.</li> </ul>	Estates Surveyor
1.9	<p>Decision to pursue transfer.</p> <ul style="list-style-type: none"> <li>• Asset Management to advise the applicant accordingly.</li> </ul>	Estates Manager

	<ul style="list-style-type: none"> <li>Asset Management to notify WDVS and all relevant parties.</li> </ul>	
1.10	Asset Management forwards all appropriate information to Legal Services together with an instruction to conclude an agreement on behalf of the Council.	Estates Surveyor
1.11	Asset Management arrange all appropriate hand-over arrangements.	Estates Surveyor
1.12	Legal Services conclude agreement and effect transfer.	Legal Services
1.13	<p>Asset Management should send notification of transfer to the following Council Departments/officers:-</p> <ul style="list-style-type: none"> <li>Non-Domestic Rates</li> <li>Insurance</li> <li>Corporate and Community Planning</li> <li>Energy Management Officer</li> <li>All other interested parties.</li> </ul>	Estates Surveyor





# Community Asset Transfer

## User Guide Notes for Applicants

## User Guide Notes for Applicants

### Introduction

West Dunbartonshire Council (WDC) has tried to make the application process for Community Asset Transfer as simple as possible to help your organisation start the journey towards taking control of your own asset.

We will consult with you throughout the application process and provide you with useful links to other organisations who can help you get started with your own community project.

The information that we ask you to provide is important because it will help us, and you, to decide if your organisation is ready and equipped to take control of an asset.

We have simplified our procedures for disposal of our assets. Along with an Asset Register, we will now make available a Surplus for Asset Transfer List highlighting a list of assets available for asset transfer. Assets on that list will be marketed on a phased basis and community bodies will be invited to come forward with their proposals. This means that the assets on our Surplus for Transfer List will not be placed on the open market and community bodies will not have to compete with commercial interests.

There are many types of community bodies and, whilst we recognise that they can take different shapes and sizes, **we do require that your organisation has a written constitution in place before you proceed with your application.**

It is also important that you have all of the necessary facts and figures on the asset so we will provide you with as much useful information as possible from the offset. Where available, this may include:

- Details of the current condition of the asset;
- Electrical and Gas Safety Certification;
- Asbestos and Legionella information;
- A breakdown of running costs and utility charges;
- Information on potential planning uses/consideration;
- Site/layout plans;
- An Energy Performance Certificate; and
- Details of any income streams from building occupants.

### Community Asset Transfer - The Process

The process has been broken into two phases. All parties with an interest in an asset will be invited to take part in the initial first phase. Only one successful community body will be invited to participate in the second phase.

## Initial Phase One

The Council will make publicly available an Asset Register. In addition to that, a Surplus for Asset Transfer List of all properties considered suitable for asset transfer will be made publicly available. Properties on the Transfer List will be marketed on a phased basis and advertised in the local newspapers as well as being posted on the Council's website <http://www.west-dunbarton.gov.uk/business/community-asset-transfer/>. Officers within Corporate and Community Planning will also be made aware of any assets being marketed for asset transfer.

Community bodies will have an initial period of 60 days to register an interest in assets posted on the Council's website. They should complete an Initial Expression of Interest Application Form, which is attached at the back of this document but which is also available on our website or can be posted to you. The closing date for receipt of applications will be provided. Completed applications should be submitted to the following address:

**Asset Management  
West Dunbartonshire Council  
Council Offices  
Garshake Road  
Dumbarton  
G82 3PU**

**Or e-mailed to:** [assetmanagementteam@west-dunbarton.gov.uk](mailto:assetmanagementteam@west-dunbarton.gov.uk)

Within 14 days of the closing date for initial expressions of interest, you will be provided with a Community Asset Transfer Application Form. You will also be signposted to support available within the Council but also from West Dunbartonshire Community and Volunteering Services (WDCVS) and beyond. A list of some of the key contacts and sources of information are provided later.

You will then be given a fixed period of time (90 days) to complete and return the Community Asset Transfer Application Form along with any supporting information. The form can be found at the back of this document but can also be found on the Council's website or posted to you. A closing date for return of applications will be provided. The completed form should be returned to the Council offices or emailed using the above contact details.

Once you have returned the completed application form, we will review and evaluate submissions. The basis of scoring is provided in the Evaluation Form – Scoring Matrix attached to the rear of this document.

Please note that State Aid is a European Commission term which refers to forms of public assistance given to undertakings on a discretionary basis, which has the potential to distort competition and affect trade between Member States of the European Union. State Aid rules will be considered as part of the decision making process for disposal or community transfer of any West Dunbartonshire Council asset.

Following evaluation, if necessary, Committee approval will be sought to progress to the next stage with the preferred bidder. All applicants will thereafter be advised if they have been successful.

Please note that those organisations with an interest in an asset which is not on the Surplus for Transfer List and which is not being marketed, should also complete the Initial Expression of Interest Form. The Council will provide a response within 90 days of receipt of the application confirming whether your application has been rejected or can continue to the next stage i.e. submission of a Community Asset Transfer Application Form. If you are invited to progress your application, the procedures as set out above will apply.

Please note that whilst the Council have provided standard application forms for transfer to enable us to process the application Applicants may also apply in the form as set out in the Act and Scottish Government Regulations .

### Final Phase Two

Only a single successful applicant will be invited to participate in phase two. At this point, you will be given an opportunity to prepare a more detailed business plan. Your business plan should elaborate and expand on all of the information requested in the Community Asset Transfer Application Form.

The business plan should set out the community benefit of transferring the asset to your organisation. It should show that your organisation has the skills, experience and capacity to take responsibility for the asset, and that you have a financially viable project. It should also detail the final terms of the proposal to own, lease or undertake some other form of management/occupational agreement. This should include a proposed rent, lease duration and lease terms or alternatively the proposed purchase price.

We will also look for assurance that your organisation's aims and objectives are consistent with the Council's key priorities.

As before, guidance will be available from within the Council and WDCVS to help you develop your business plan.

Once you have completed your business plan, we will review it and let you know if we think you are ready to continue forward. If we think that you need more time or assistance to get ready, then we will point you in the right direction.

If the completed business plan is evaluated and a decision is made to reject the application, the Council will issue a decision notice highlighting the grounds for rejection.

If the submission is successful, a decision notice will be issued highlighting the terms and conditions of the asset transfer and requesting that you submit a formal offer.



## **Useful Contact details**

**Main contact for all property matters** – Asset Management, West Dunbartonshire Council, Council Offices, Garshake Road, Dumbarton, G82 3PU. T: 01389 776996  
Email: [assetmanagementteam@west-dunbarton.gov.uk](mailto:assetmanagementteam@west-dunbarton.gov.uk) or visit <http://www.west-dunbarton.gov.uk/business/community-asset-transfer/>

**Assets available for asset transfer** - Initial Expression of Interest Application Form and Community Asset Transfer Application Form is available at <http://www.west-dunbarton.gov.uk/business/community-asset-transfer/>

**Application support** –West Dunbartonshire Community and Volunteering Services (WDCVS), Arcadia Business Centre, Miller Lane, Clydebank, G81 1UJ. T: 0141 941 0886 or visit <http://www.wdcvs.com/>

**Business Advice** – West Dunbartonshire Business Gateway, Titan Enterprise, 1 Aurora Avenue, Queens Quay, Clydebank, G81 1BF. T: 0141 951 7929, Email: [westdunbartonshire@bgateway.com](mailto:westdunbartonshire@bgateway.com) or visit <http://www.bgateway.com/local-offices/west-dunbartonshire>

**Planning guidance** -Planning and Building Standards, West Dunbartonshire Council, Titan Enterprise, 1 Aurora Avenue, Queens Quay, Clydebank, G81 1BF. T: 0141 951 7930, Email: [Planning&BuildingControl@west-dunbarton.gov.uk](mailto:Planning&BuildingControl@west-dunbarton.gov.uk) or visit <http://www.west-dunbarton.gov.uk/planning-building-standards/contact-planning-and-building-standards/>

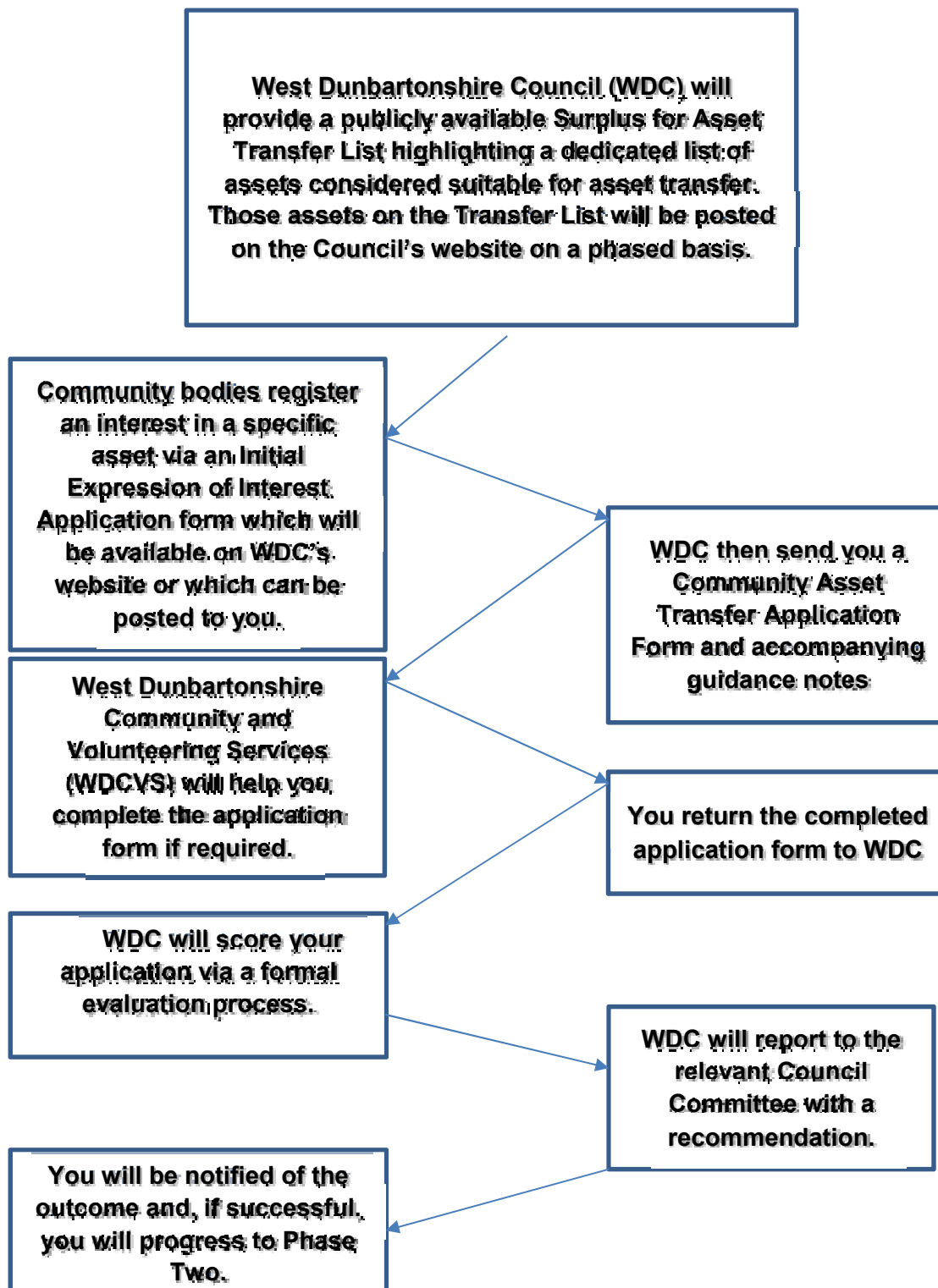
**Community Led Regeneration** – The Development Trusts Association Scotland – 1b Washington Lane, Edinburgh EH11 2HA. T: 0131 220 2456, Email: [info@dtascot.org.uk](mailto:info@dtascot.org.uk) or visit <http://www.dtascot.org.uk/>

**Community Ownership** - The Community Ownership Support Service – 1b Washington Lane, Edinburgh EH11 2HA. T: 0131 225 2080, Email: [coss@dtascot.org.uk](mailto:coss@dtascot.org.uk) or visit <http://www.dtascommunityownership.org.uk/>

**Establishing a Charity** – The Office of the Scottish Charity Regulator – 2<sup>nd</sup> Floor, Quadrant House, 9 Riverside Drive, Dundee DD1 4NY. T: 01382 220446. Email: [info@oscr.org.uk](mailto:info@oscr.org.uk) or visit <http://www.oscr.org.uk/>

**Advice on equality duty as defined in the Equality Act 2010** – Contact the Council's Corporate and Community Planning Team, Council Offices, Garshake Road, Dumbarton, G82 3PU. T:01389 737269, Email: [wdcpp@west-dunbarton.gov.uk](mailto:wdcpp@west-dunbarton.gov.uk) or visit <http://www.west-dunbarton.gov.uk/council/strategies-plans-and-policies/council-wide-plans-and-strategies/equality-diversity-and-fairness/>

## Community Asset Transfer User Guidance Notes – Initial Application (Phase 1)



**COMMUNITY ASSET TRANSFER  
INITIAL EXPRESSION OF INTEREST APPLICATION FORM**



All Community bodies wishing to apply for an asset under West Dunbartonshire Council's Community Asset Transfer Policy must first complete this application form.

**Only applicants with a written constitution will be invited to progress their application.**

<b>1. Organisation</b>	
Name of the Organisation	
Address of the Organisation	
<b>2. Please provide details of the contact person - Please note that the e-mail address provided will be used for all correspondence relating to the application. Should this require to be changed the organisation must give 5 working days' notice.</b>	
Full Name	
Position in Organisation	
Contact Address (if different form above)	
Telephone Number	
E-Mail Address	
<b>3. What is the structure and purpose of your organisation?</b>	
Does the organisation have a written constitution, governance document or set of rules? If yes, please provide supporting documents.	Yes / No
Please describe the legal status of the organisation. To participate in a transfer of ownership, a community body must be one of the following:	



<ul style="list-style-type: none"> <li>• A company with not fewer than 20 members.</li> <li>• A Scottish charitable incorporated organisation with not fewer than 20 members.</li> <li>• A community benefit society.</li> </ul> <p>If applicable, please provide a registration number e.g. charity/company number. If an incorporated company, please provide details.</p>	
<p>What is the purpose and main activities of your organisation?  <i>A brief description should be provided in respect of the aims and objectives for the organisation along with the services offered and the target user group.</i></p>	
<p><b>4. Please tell us about the asset (building or land) you are interested in.</b></p>	
<p>Name and Address of Asset  If required, please provide a site plan highlighting the extent of boundary.</p>	
<p>Please confirm the type of transfer you are interested in.  <i>Is your organisation seeking outright ownership, a short or long term lease, or some other form of management/occupational agreement?</i></p>	
<p><b>5. Please confirm your proposed use of the asset?</b>  <i>(Community bodies should explain what they want the asset for in terms of space and facilities, and how the facility will be utilised).</i></p>	

On completion, please send your application form to: **Asset Management, West Dunbartonshire Council, Council Offices, Garshake Road, Dumbarton, G82 3PU**. Electronic submissions can be sent to: [assetmanagementteam@west-dunbarton.gov.uk](mailto:assetmanagementteam@west-dunbarton.gov.uk)

## COMMUNITY ASSET TRANSFER APPLICATION FORM



To allow West Dunbartonshire Council to evaluate the submissions received and to comply with the terms of the Disposal of Land by Local Authorities (Scotland) Regulations 2010, all offers should include a completed application form along with supporting documents. **Please note that copies of this application form along with associated documents submitted in support of the application form will be available to view online.** In order to comply with data protection requirements any personal information shall be redacted before the documentation is published.

<p><b>Please provide the full address of the asset for transfer.</b> <i>Where appropriate, please provide an accompanying site plan.</i></p>	
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### SECTION A – ABOUT YOU AND YOUR ORGANISATION

**\*Please note that only applicants with a written constitution will be considered for community asset transfer.**

<b>1. Please provide details of the organisation making the application.</b>	
Name of Organisation	
Address of Organisation (including postcode).	
<p><b>Please provide details of the contact person in relation to this application.</b> <i>Please note that the e-mail address provided will be used for all correspondence relating to the application. Should this require to be changed the organisation must give 5 working days' notice.</i></p>	
Full Name	
Position in Organisation	
Contact Address (if different from above)	

Telephone Number	
E-Mail Address	
<b>2. Please provide details if the organisation is formed as part of a larger organisation or an umbrella body.</b>	
<b>3. Please describe the legal status of the organisation.</b>	
<b>Applicants will require to have a written constitution. Community bodies not formally constituted cannot progress this application further.</b>	
<p>What type of organisation are you?  <i>Guidance Note: to participate in a purchase, a CO must be one of the following:</i></p> <ul style="list-style-type: none"> <li>• A company with not fewer than 20 members.</li> <li>• A Scottish charitable incorporated organisation with not fewer than 20 members.</li> <li>• A community benefit society.</li> </ul> <p><i>Organisations seeking to lease, use or manage need only be a community controlled body</i></p> <p><i>For further information, please contact the Office of the Scottish Charity Regulator (<a href="http://www.oscr.org.uk">www.oscr.org.uk</a>) or the Development Trusts Association Ltd (<a href="http://www.dtascot.org.uk">www.dtascot.org.uk</a>).</i></p> <p><i>If applicable, please provide a registration number e.g. charity/company number. If an incorporated company, please provide details.</i></p>	

<b>4. Please confirm when your organisation was established?</b>	
<b>5. Please give details of the organisation's main purpose and current activities.</b>	
<p>Briefly describe your organisation's main aims and objectives.</p> <p><i>Guidance Note: A definition of the group's aims and objectives should be provided including the target outcomes.</i></p>	
<p>What are the current activities/services provided by the organisation?</p> <p><i>Guidance Note: An outline of activities/services offered should be provided along with an overview of how they are provided and the client group they are offered to. COs should be able to illustrate that they have the skills and expertise to effectively deliver the service.</i></p>	
<b>6. Please provide details of the management structure of your organisation.</b>	
<p><i>Guidance Note: Information supplied should include details of the COs management structure and decision making process along with an outline of the roles and responsibilities of the members.</i></p>	

Please identify current governing arrangements i.e. Board / Management Committee / Trustees / Directors.		
Please confirm the identity of current office bearers:-  <i>Chair:</i>  <i>Treasurer:</i>  <i>Secretary:</i>		
Please identify total numbers of:- <i>Committee/Board members:</i>  <i>Staff members:</i>  <i>Volunteers:</i>		
<p><b>7. It is an essential condition of any application that the organisation has a written constitution? Please confirm that the organisation is formally constituted</b></p> <p><b>Yes/No</b></p> <p><i>Guidance Note: Please provide a copy of the organisation's constitution.</i></p> <p><b>Does your constitution?</b></p>		
Identify the community which the organisation relates to?  <i>If yes, please provide supporting information.</i>	Yes	No
Ensure that the majority of members of that organisation are members of that community?  <i>If yes, please provide supporting information.</i>	Yes	No
Ensure that the organisation is open to, and controlled by, members of the community?  <i>If yes, please provide supporting information.</i>	Yes	No
Illustrate aims and objectives that promote a benefit to the community?	Yes	No

<i>If yes, please provide supporting information.</i>			
Demonstrate that funds and assets are used for the benefit of the community?		Yes	No
<i>If yes, please provide supporting information.</i>			
Additional/Supporting Information:			
<p><b>8. Please confirm the individuals responsible for the running of the organisation.</b></p> <p><i>Guidance Note: Provide details of the individuals involved with the day to day running of the project. Please provide details of the person who will be responsible for managing the project. Confirm the arrangements which will be put in place for monitoring, reporting, administration and financial management of the project?</i></p>			
Name	Volunteer or Employee	Role in Project	Previous Experience
Additional Information:			
<p><b>9. Please provide details of any previous asset management experience within your organisation.</b></p>			

*Guidance Note: Demonstrate experience and expertise within your organisation using specific examples.*

**10. Please provide details of any property assets currently owned, leased or managed by your organisation at present.**

*Guidance Note: Detail how long the asset has been held, the terms of any lease, along with any improvements or maintenance that has been undertaken to it. Please provide details of any asset management strategy in place.*

## **SECTION B – YOUR PROJECT**

**11. Please confirm which asset transfer option is being requested?**

*Guidance Note: Is your organisation seeking outright ownership, a short or long term lease or some other form of management/occupational agreement? If you are seeking outright ownership, please provide an estimate of the price that you will be prepared to pay. If your request is to lease the property, please provide the following: an estimate of rental per annum: the duration of the lease: the terms and conditions which are likely to be attached to the lease. Any other terms or conditions applicable to the transfer should also be highlighted. If a request is being made for rights to be conferred (e.g. a right to manage), the applicant should outline the nature and extent of the rights sought.*



**12. Please provide details on the proposed use of the asset.**

*Guidance Note: An outline should be supplied as to how the asset will be utilised, e.g. services to be provided, use of accommodation, opening hours etc. Please also provide details regarding any partnership arrangements which are or will be put in place.*

**13. Please confirm if your proposed use of the asset will require consent for a change of use under the Town and Country Planning (Use Classes) (Scotland) Order 1997.**

*Guidance Note: Please confirm the proposed use of the asset and verify if planning permission for a change of use will be required. Please also outline the outcome of any discussions with the Council's Planning and Building Standards department. Where available, supply supporting correspondence. Note that contact details are supplied on the accompanying guidance notes.*

**14. Please confirm if you propose to undertake any modifications to the asset to make it suitable for the proposed use.**

*Guidance Note: Where relevant, please provide details of any alterations, upgrading or refurbishments planned along with an estimate of associated costs if available. COs should demonstrate that they have considered the viability from a structural, planning and cost perspective and that appropriate regulatory bodies have been consulted. Where available, supply supporting correspondence. Any planning issues should be highlighted and information supplied as to how they may be mitigated.*

**15. Please demonstrate how you have identified a need/demand for the asset.**

*Guidance Note: Please use local and national evidence to highlight how demand has been established. Please highlight specific examples and evidence to support your statement. Highlight what is unique about your proposal.*

**16. Please verify if your proposed use of the asset is likely to impact on other organisations/businesses within the area.**

*Guidance Note: Please explain if your proposals are likely to impact on local jobs. Explain how similar businesses within the vicinity will be affected in a positive or negative way.*

**17. Please confirm the benefits that you consider will arise as a result of the asset transfer and how those benefits will be monitored.**

*Guidance Note: Explain how the project will be monitored and how success will be evaluated e.g. increased user numbers, increased opening hours etc.*

**18. Please outline any barriers or challenges to the success of your project.**

*Guidance Note: Define any potential risks e.g. funding, skills gaps, timescales etc. and explain how they can be mitigated. Ensure that external risks outwith the organisation's control have also been considered. Include a feasibility study if you have one.*

**19. Timescales – please provide indicative timescales for when you would hope the project will be up and running.**

**20. Please explain how the use of the asset will contribute towards the aims and objectives of West Dunbartonshire Council's Strategic Plan 2012 – 2017.**

**The Council's priorities are as follows:**

Improve economic growth and employability	
Improve life chances for children and young people	
Improve care for and promote independence for older people	

Improve local housing and environmentally sustainable infrastructure	
Improve the wellbeing of communities and protect the welfare of vulnerable people.	
<b>21. The Community Empowerment Act (Scotland) 2015 states that a transfer should be considered in the context of various key areas as set out below. Please explain how the use of the asset will contribute towards these key considerations:</b>	
Economic Development	
Regeneration	
Public Health	
Social Wellbeing	
Environmental Wellbeing	
<b>22. Please give details of key stakeholders that were consulted, the method of</b>	

**consultation and the support shown for the project.**

*Guidance Notes: Please explain how you have consulted with the wider community and the outcome from those consultations. Please also include details concerning any objections. Please provide letters of support or recommendation, along with any consultations, surveys and needs analysis undertaken.*

Stakeholder Group	Method of Consultation	Outcome
Current users		
Local community		
Others (please specify)		

Further Information:

## SECTION C – REGULATORY/STATUTORY REQUIREMENTS

**23. Please confirm if your organisation complies with the Equalities Act 2010.**

**YES/NO**

**If available, please provide a copy of your policy or statement document**

*Guidance Note: Equalities legislation is a standard expectation. You must be able to demonstrate how your organisation meets the requirements of a service provider in terms of the Equalities Act 2010. Please visit [West Dunbartonshire Equality Scheme - West Dunbartonshire Council](#) for further information.*

**24. Please confirm if your organisation has a comprehensive Health and Safety Policy.**

**YES/NO**

**Please provide a copy of your policy or statement document.**

*Guidance Note: It is acceptable to provide a generic statement as it is anticipated that individual assessment of the asset you are requesting may not be appropriate at this stage.*

**25. Please confirm if your organisation holds a relevant child protection/vulnerable adult's policy?**

**YES/NO**

**If available, please provide a copy of your policy or statement document.**

*Guidance Note: if your organisation is working with children/vulnerable adults, you must have the relevant policies in place. Should you wish to expand your services to include these groups, please detail how you propose to address the regulatory*

requirements.

## SECTION D – FINANCIAL INFORMATION

Please note that information supplied in this section is for initial evaluation purposes only. Full financial checks will be undertaken if the applicant proceeds to the next and final stage.

### 26. Please confirm how you propose to fund your proposal.

*Guidance Note: Explain how you propose to fund the initial purchase/lease of the asset. Define how you will meet any subsequent costs. Submission of a business plan is not essential at this stage, however, if you have one available then please provide.*

### 27. Please confirm if you have already secured part/whole funding for the proposed project.

**YES/NO**

**Please supply supporting correspondence.**

**If yes, please provide details below.**

Funding Source	Date of Application	Amount


**28. Please confirm if you have any outstanding applications for funding for the proposed project.**

**YES/NO**

**Please supply supporting correspondence where available.**

**If yes, please provide details below.**

<b>Funding Source</b>	<b>Date of Application/Anticipated Date of Response</b>	<b>Amount</b>

**29. Provide details of any other potential sources of funding you might have access to for the proposed project i.e. voluntary donations, borrowing etc.**

--

**30. Please confirm your operating costs for the existing service for the forthcoming year and outline how they are met.**

--



**31. Please verify if your organisation produces annual accounts.**

**YES/NO**

**If yes, please provide your most recent accounts signed and dated by an auditor or independent examiner.**

**32. Please confirm if you have been in receipt of a Council Grant over the past five years.**

**YES/NO**

**If yes, please provide details.**

*Guidance Note: Please provide details of any grants received, the date awarded and any restrictions on use. Provided specific details and reference/contact details.*

**33. Please confirm how you will ensure the long term sustainability of the project?**

*Guidance Note: Please explain how you will generate income from the asset to maintain the building and your service. Provide details of any proposed lettings, charges for service, membership fees etc. Please explain how the asset will be self-sustaining.*

*(A finalised, fully costed business plan along with annual accounts, bankers' letters, bank statements and cashflows will require to be submitted should you*

successfully progress to the next stage.)

## SECTION E – DECLARATIONS

### 34. This should be signed by the Chairperson, Vice Chairperson or Treasurer.

*Guidance Note: This statement confirms that the individual has been authorised by the organisation to apply for asset transfer. Please include a copy of the relevant Committee meetings at which authorisation was provided.*

On behalf of (Enter Organisation Name)	
---	--

I declare that all of the information and statements contained within this application are true.

Full Name	
-----------	--

Position Held	
---------------	--

Signature	
-----------	--

Date	
------	--

Contact Address	
-----------------	--

Telephone Number	
Email Address	

Please tick the box to confirm that the asset will <b>NOT</b> be operated as a private profit making venture.	
---	--

**On completion, please send your application form and all associated paperwork to: Asset Management, West Dunbartonshire Council, Council Offices, Garshake Road, Dumbarton, G82 3PU. Electronic submissions can be sent to: [assetmanagementteam@west-dunbarton.gov.uk](mailto:assetmanagementteam@west-dunbarton.gov.uk). You should receive an acknowledgement letter within 5 working days. If you do not, please contact the Asset Co-ordinator, Email: [stuart.gibson@west-dunbarton.gov.uk](mailto:stuart.gibson@west-dunbarton.gov.uk)**

### Checklist of Supporting Documentation.

	<b>Supporting Documentation Provided</b>	<b>Reference</b>
<b>Yes/ No</b>	Groups Constitution	Q7
<b>Yes/ No</b>	Other Documentation	Q13 & 14
<b>Yes/ No</b>	Feasibility Study	Q18
<b>Yes/ No</b>	Consultations, surveys, needs analysis	Q22
<b>Yes/ No</b>	Equal Opportunities Policy or Statement	Q23
<b>Yes/ No</b>	Health and Safety Policy or Statement	Q24
<b>Yes/ No</b>	Child Protection Policy or Statement	Q25
<b>Yes/ No</b>	Vulnerable Adults Policy or Statement	Q25
<b>Yes/ No</b>	Letters of Support from funders or local organisations	Q22, 27 & 28
<b>Yes/ No</b>	Business Plan (if completed)	Q26
<b>Yes/No</b>	Recent Accounts	Q31
<b>Yes/No/Na</b>	Reference in respect of Council grants	Q32
<b>Yes/ No</b>	Minutes of Committee meeting providing authorisation	Q34

Evaluation Form - Scoring Matrix						
Name of Community Body:			Date of Assessment:			
			Assessment Panel:			
*Scoring Note - Scoring should be based on the quality of answer/information explicitly provided in the application. The allocation of points awarded should increase based on the quality of the response e.g. 0 - poor.						
Management Experience and Constitutional Arrangements		Score	Max. Score	Awarded	Measure	Weighting
Q6(a)	Is there an appropriate management structure in place?	0 - 15	15		Do they have a Chair , Secretary and Treasurer? Consider any other posts that have been highlighted. Are the respective roles and responsibilities clearly defined? Are internal decision making processes clearly identified?	10%
Q6(b) & Q3	Does the organisation have the appropriate level of staff resource?	0 - 15	15		Does the organisation have the capacity to manage an asset? Too few people may indicate a weakness in the organisation. Is the balance between paid staff and volunteers correct?	
Q7	Does a Constitution exist?	0 - 5	25		If no constitution exists then zero score applies and application rejected.	
	Does the constitution identify the Community etc.?	0 - 5				
	Does the constitution ensure that the organisation is open to and controlled by members of the community?	0 - 5				
	Does the constitution illustrate aims and objectives that promote community benefit?	0 - 5				
	Does the constitution demonstrate that funds and assets are used for community benefit?	0 - 5				
Q8	Does a wide range of expertise exist within the organisation	0 - 15	15		Are the relevant skills in place? Consider basic management, financial strengths and previous relevant experience when making a judgement. This may be supported by a business plan.	
Q9	Is there previous asset management experience within organisation	0 - 15	15		Look for specific and relevant examples that display or evidence an understanding of sound asset management principles and good practice.	
Q10	Are any assets currently owned/leased and being managed <u>successfully</u> by the organisation?	0 - 15	15		How long has the organisation operated from the asset? Consider how the building has been maintained and improved during this period. If no assets are held or no maintenance work has been undertaken apply a zero score.	
<b>Section Total</b>			<b>100</b>	<b>0</b>	<b>Additional Comments:</b>	

Suitability of the Asset		Score		Max. Score	Awarded	Measure	Weighting
Q11	What is the basis of the asset transfer option being requested?	Short Lease	5	10		This may not yet be determined in the absence of a finalised Case. All options should be scored and an additional 5 points granted if the proposal is also the Council's preferred option.	10%
		Long Lease	5				
		Purchase	5				
		Other	5				
		Council's preferred option	5				
Q12	Is the proposed use acceptable in terms of the information provided by the Council on acceptable uses?	0 - 20		20		Is the proposal an acceptable use, or not? Consider frequency of use, level of use etc. Will the CO be the only organisation using the property? Consider use implications of sub-tenants/occupiers.	
Q13	Is the Community organisation intending to change the use of the asset in terms of the Town and Country Planning (Use Classes) (Scotland) Order 1997?	0 - 25		25		Consider the level of discussion and engagement with Planning when assessing score. If a change of use is probably required and positive engagement has taken place with Planning, even at early stage, then score appropriately. No change of use secures a score of 25, no prospect of an appropriate change of use scores 0. <b>If zero score applied, application to be rejected.</b>	
Q14	Are any alterations required to the building?	0 - 15		15		If yes, consider the level of detail provided and look for evidence of a full understanding of the process for obtaining consent and the implications of undertaking the work (cost, risk, compliance). Consider any supporting documentation when making your assessment. No alterations will attract a score of 20	
Q15	Has the group identified a need/demand for this asset? Has supporting evidence been provided?	0 - 15		15		Consider national or local evidence & research. Look for specific examples and research evidence.	
Q16	Will there be an impact on existing businesses and organisations?	0 - 15		15		Consider if the proposals will have a positive or negative effect on local jobs and businesses within the area. A potential threat to existing jobs elsewhere would attract a zero score.	
<b>Section Total</b>				<b>100</b>		<b>Additional Comments:</b>	

Risk		Score		Max. Score	Awarded	Measure	Weighting
Q17	Are there clear benefits? Are there mechanisms, processes and plans in place to ensure that the suggested benefits derived from the project can be monitored and evaluated?	0 - 40		40		Consider what evidence is available to demonstrate how success will be measured. Are these sensible, realistic, practical?	15%
Q18	Have all barriers and challenges to the projects success been identified and are there plans in place to manage these?	0 - 40		40		Does the membership of the organisation have the necessary skills to overcome these difficulties? Consider the risk to the project in terms of funding, skills gap, timescales and external factors. Are plans to manage risks robust? Can issues be resolved e.g. through additional funding, training etc.	
Q19	Are the timescales for getting the project up and running realistic?	0 - 20		20		Consider if the timescales are based on an understanding of all factors. Are they too ambitious?	
<b>Section Total</b>				<b>100</b>	<b>0</b>	<b>Additional Comments:</b>	

Social Impact & Meeting Council Priorities		Score	Max. Score	Awarded	Measure	Weighting
Q20	Will the use of the asset and the project improve economic growth and employability?	0 - 5	5			25%
	Will the use of the asset and the project improve life chances for children and young people?	0 - 5	5			
	Will the use of the asset and the project improve care for and promote independence for older people?	0 - 5	5			
	Will the use asset and the project help improve local housing and environmentally sustainable infrastructure?	0 - 5	5			
	Will the use of the asset improve the wellbeing of communities and protect the welfare of vulnerable people?	0 - 5	5			
Q21	Will an asset transfer promote or improve economic development?	0 - 5	5			
	Will an asset transfer promote or improve social wellbeing?	0 - 5	5			
	Will an asset transfer promote or improve public health?	0 - 5	5			
	Will an asset transfer promote or improve social wellbeing?	0 - 5	5			
	Will an asset transfer promote or improve environmental wellbeing?	0 - 5	5			
Q22(a)	Have the key stakeholders been identified and consulted?	0 - 25	25		Consider extent and nature of consultation with current users, local/wider community interests and other relevant groups/organisations. Has there been a transparent and wide consultation undertaken?	
Q22(b)	Have all issues concerns or objections arising from the consultation process been resolved or	0 - 25	25		Consider the nature and relevance of objections and measures/steps taken to resolve. Consider also any	
<b>Section Total</b>			<b>100</b>		<b>Additional Comments:</b>	

Regulatory/Statutory Requirements		Score	Max. Score	Awarded	Measure	Weighting
Q23	Does the organisation comply with the Equalities Act 2010?	0 - 40	40		Are internal policies in place to support equal opportunities and diversity? If no consideration of the Equalities Act 2010 has been provided, a zero score will apply.	20%
Q24	Does the organisation have a comprehensive Health & Safety Policy in place?	0 - 30	30		Does the policy provide adequate protection for staff and stakeholders involved in the organisation and the project proposal? If the answer is no, then a zero score will apply.	
Q25	Are there relevant child protection/vulnerable person policies in place?	0 - 30	30		Do the policies provide adequate protection? If the answer is no, then a zero score will apply. If not required, then a score of 10 should apply.	
<b>Section Total</b>			<b>100</b>	<b>0</b>	<b>Additional Comments:</b>	

Financial Sustainability		Score	Max. Score	Awarded	Measure	Weighting
Q26	Are there outline financial proposals for the acquisition and initial development of the asset?	0 - 15	15		How realistic is the funding package? Which of the following are in place or have been identified: banked funds; grants; donations; loans, identified income streams, identified economic savings? Consider the timescale required to make the asset fit for purpose - is it viable?	20%
Q27 & 28	Has the organisation secured initial/part/whole funding for the proposed project?	0 - 15	15		Consider the funding sources approached, the sums involved, dates of application and purpose of the secured/proposed funding. Consider outstanding applications. Brand new organisations will attract a zero score as will a refusal for funding.	
Q29	Has the organisation explored/identified other potential sources of income?	0 - 10	10		Has the organisation been thorough? Have they received voluntary donations? Do they have any outstanding loans? What are the loan covenants?	
Q30	Can the organisation evidence what its current operating costs are and how these costs are met?	0 - 15	15		Does the organisation have a current financial or operating plan?	
Q31	Can the organisation provide recent externally audited accounts?	0 - 15	15		Consider the completeness of the accounts and trading position, financial viability, stability and sustainability of the existing organisation. Consider the impact of volunteer numbers to the sustain organisation.	
Q32	Has the council received any grant funding from WDC over the past five years?	0 - 10	10		Have grant terms been adhered to? Were any financial irregularities identified? Unresolved irregularities score 0, resolved irregularities score 5, no irregularities - score 10, no grant - score 10.	
Q33	Is the project/proposal financially sustainable in the long term?	0 - 20	20		Does the Business plan (if available) include a strong income generation plan?  Is there evidence that income will sustain the building and project? (consider any capital investment required)  Is there the potential to generate a surplus? Consider proposed lettings, membership fees etc.	
<b>Section Total</b>			<b>100</b>	<b>0</b>	<b>Additional Comments:</b>	



**WEST DUNBARTONSHIRE COUNCIL****Report by the Strategic Lead of Regeneration****Infrastructure, Regeneration and Economic Development Committee:  
15 March 2017**

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**Subject: Proposed disposal of surplus development site at the rear of Levenside Business Court, Vale of Leven Industrial Estate, Dumbarton**

**1. Purpose**

- 1.1 The purpose of this report is to seek Committee consent for the proposed disposal of the development site at the rear of Levenside Business Court, Vale of Leven Industrial Estate, Dumbarton to McPherson Limited (MPL):

**2. Recommendations**

- 2.1 It is recommended that the Committee:

- (i) approve the disposal of the site to McPherson Limited for a consideration of £40,000 (Forty Thousand Pounds); and
- (ii) authorise the Head of Legal, Democratic and Regulatory Services to conclude the transaction subject to such legal conditions that are considered appropriate.

**3. Background**

- 3.1 In July 2014 the Council acquired the heritable interests in plots 1,3, 4&5 at the Vale of Leven Industrial Estate (VoLIE) from Scottish Enterprise (SE). The Infrastructure, Regeneration and Economic Development Committee at its meeting on 16 September 2015 agreed to the sale of Plots 4&5 to Chivas Brothers Limited (CBL).
- 3.2 The Council has undertaken development of the front lying land at Plot 1 and has created 13 new workshop units for letting to Small Medium Enterprises (SME's) known as Levenside Business Court. The remainder of the site is now surplus to requirements.
- 3.3 During negotiations with CBL it became known to officers that one of the company's principal business partners, MPL, was looking to expand their operations and locate close to the CBL base at Kilmalid.

**4. Main Issues**

- 4.1 The four plots at VoLIE were acquired by the Council to encourage economic development in the area. This is being achieved by the Council completing a £1.8 Million investment in a new workshop 13,500 sq.ft. small unit industrial development on Plot 1 within the estate and agreeing to sell plots 4 & 5 to CBL who has recently announced the relocation of approximately 450 jobs from Paisley to an expanded facility at Kilmalid.
- 4.2 MPL wishes to purchase a site of 5.352 Hectares (13.22 acres) or thereby as outline on the plan shown as Appendix 1 to this report.
- 4.3 MPL wishes to establish a new maintenance depot and lorry park to service their business with CBL. The facility will, subject to Planning Consent, accommodate a new VOSA test station, maintenance garage and muster area for staff. The total development will be completed in two phases sitting on a site of some 4.88 acres.
- 4.4 Only 0.457 hectares (1.13 acres) or thereby of the site, as shown cross hatched in Appendix 1, is currently above the flood plain. In order for the site to be made developable the purchaser will need to significantly increase the ground levels to obviate the risk of flooding for the remaining 1.513 hectares (3.75 acres). This work will also provide further protection to the development at Levenside Business Court. This latter area is shown hatched in Appendix 1.
- 4.5 The remaining 13.382 hectares (8.34 acres) or thereby lies within the flood plain and is currently allocated for woodland and parkland in the West Dunbartonshire Local Plan 2010.
- 4.6 A price of £40,000 (Forty Thousand Pounds) has been agreed with MPL for the sale of the site. This includes the requirement of the purchaser to maintain the woodland and parkland ground.
- 4.7 It is anticipated that between 15 and 20 jobs will be created as a result of this proposal proceeding. This only reflects the full time jobs created by the new facility and does not include any construction jobs that may be created during the building phase of the project.

## **5. People Implications**

- 5.1 In respect of the proposed disposal, there are no significant people implications from this report other than the resources required by various services to conclude the transaction.

## **6. Financial Implications**

- 6.1 The financial implications of the proposed disposal is that a capital receipt of £40,000 will be generated and any potential liability for the maintenance of the woodland in the future will not rest with the Council. The sale has been included in the capital receipts programme for 2016/17.

## **7. Risk Analysis**

- 7.1** The main risk in relation to the proposed disposal is that the purchasers withdraw from the transaction or that they fail to pay the agreed price. To mitigate this suitable terms shall be incorporated within the agreements by the Head of Legal, Democratic and Regulatory Services.

## **8. Equalities Impact Assessment (EIA)**

- 8.1** No significant issues were identified in the screenings for potential equality impacts of these proposals

## **9. Strategic Environmental Assessment (SEA)**

- 9.1** A strategic environmental assessment is not necessary for decisions related to this report.

## **10. Consultation**

- 10.1** Consultations have been undertaken with Legal, Democratic and Regulatory Services and Finance and Resources, together with other relevant groups in relation to the proposed disposal.

## **11. Strategic Assessment**

- 11.1** By agreeing to these proposals the Council will assist in the improvement to the local economic growth and employability of the area; improve life chances for children and young people in gaining employment and assist in enhancing an environmentally sustainable infrastructure.

**Jim McAloon**  
**Strategic Lead Regeneration**  
**Date: March 2017**

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**Person to Contact:** Stuart Gibson, Assets Co-ordinator, Asset Management Section, Council Offices, Garshake Road, Dumbarton, G82 3PU, telephone: 01389 737 157 , email: [stuart.gibson@west-dunbarton.gov.uk](mailto:stuart.gibson@west-dunbarton.gov.uk)

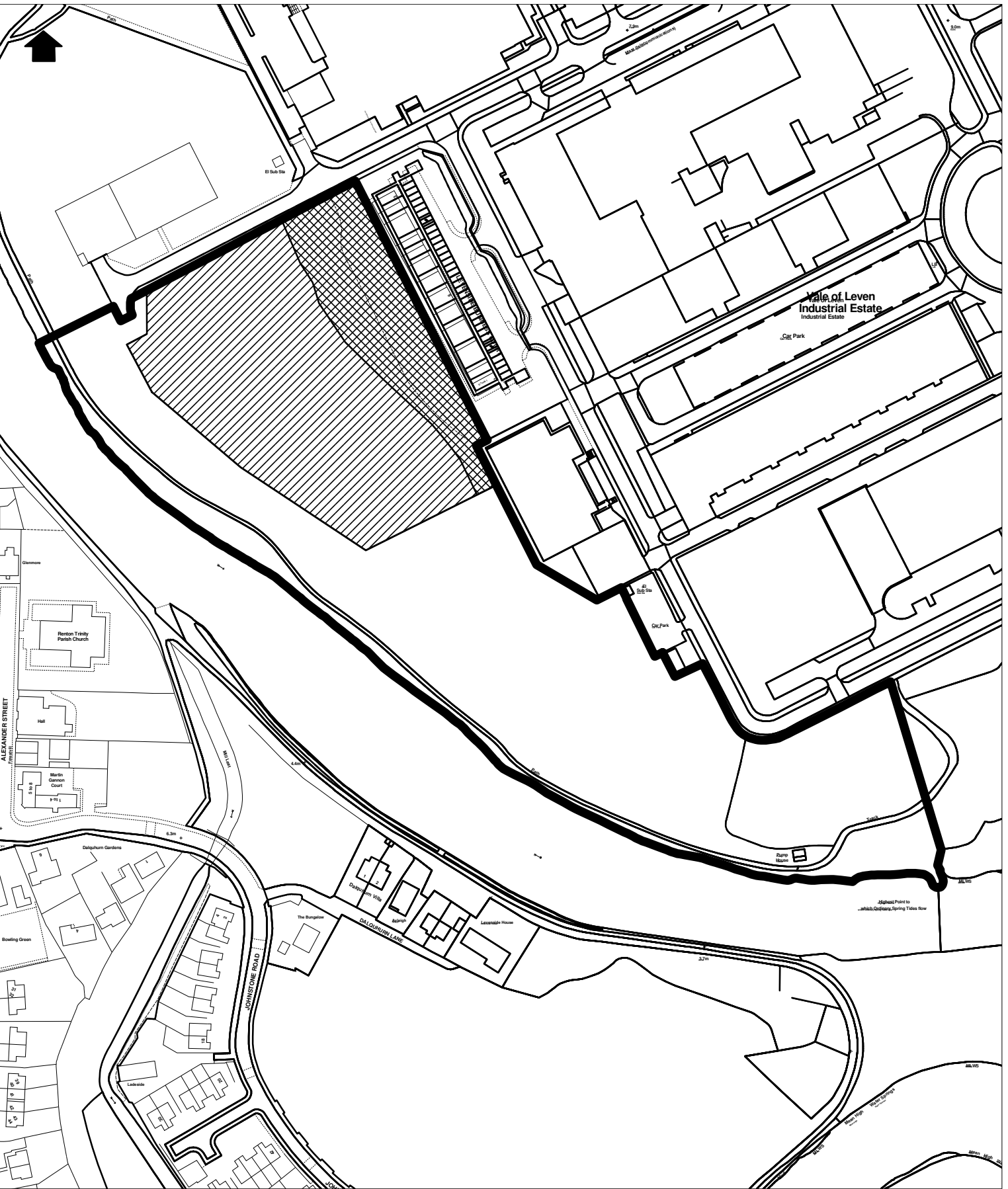
**Appendices:** Appendix 1 – Location plan

**Background Papers:** None

**Wards Affected:** Ward 1

Title :

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**WEST DUNBARTONSHIRE COUNCIL****Report by Strategic Lead - Environment and Neighbourhood****Infrastructure, Regeneration and Economic Development Committee:****15 March 2017**

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**Subject: Asset Management Plan: Vehicle Fleet 2016 - 2021****1. Purpose**

- 1.1. This report provides the Committee with an update on the Asset Management Plan: Vehicle Fleet 2016 – 21.

**2. Recommendations**

- 2.1. The Committee is invited to consider and note the contents of this report.

**3. Background**

- 3.1 All of the Council's assets remain key resources that require to be effectively managed. Effective management of assets is critical to ensuring that assets are utilised in the most effective and efficient manner and enable the delivery of sustainable services to communities.
- 3.2. Guidance from CIPFA (Chartered Institute of Public Finance and Accountancy) suggests that Local Authorities should classify assets under six generic categories (asset groups) as follows:
- Property
  - Open Spaces
  - Roads Structures, Lighting and Water Related Infrastructure
  - Housing
  - Vehicle, Fleet and Plant
  - Information and Information Technology (ICT)
- 3.3. At the meeting of 27 October 2010, Council agreed and approved the Corporate Asset Management Strategy 2010 – 2020 and the Asset Management Plan for Vehicle Fleet 2010 – 2020.
- 3.4. It is recognised that the ever increasing financial pressures on the Council requires that the Asset Management Strategy and the Asset Plans for each of the asset groups are updated to take account of the changing economic climate and to ensure that assets remain aligned to the strategic objectives of the Council.

#### 4. Main Issues

- 4.1. This refresh recognises the need to exercise greater governance in the management of our assets. The role of the Strategic Asset Management Group has developed to adopt a more integrated corporate approach towards asset management, capital planning and budgeting process for both capital and revenue. It will continue to ensure the following:
- A process for changing the Council's Asset portfolio consistent with the Strategic Plan and SOA
  - A process for asset decision making which is consistent with Services' requirements.
  - That our assets are fit for purpose over the next five years and beyond.
  - An identification of opportunities for innovation, asset investment or disposal.
  - Continually developing automotive technology, particularly in fuel efficiency and alternative energy options, will be monitored to inform vehicle procurement decisions.
  - Utilisation of capital project evaluation techniques which will help to prioritise decisions on spending
- 4.2. The Strategic Asset Management Group will ensure that the actions and objectives contained in each of the updated Asset Plans support the delivery of key services; and provide efficiency and effectiveness in meeting the current and future needs of communities within West Dunbartonshire.

#### Asset Management Plan: Vehicle Fleet 2016 - 21

- 4.3. The Asset Management Plan: Vehicle Fleet 2016 - 21 (Appendix 1) has been updated within this strategic framework, and combined with the Asset Plans for the other five asset groups, underpins the principle objectives of the Asset Strategy.
- 4.4. The Asset Management Plan: Vehicle Fleet 2016 – 21 illustrates the progress made since 2010, outlines the current status of the fleet portfolio and highlights the improved age profile of the vehicle fleet as illustrated in the table below.

Number of Vehicles within Manufacturer's 3 Year Warranty Period	2015/16	2011/12
0 - 1 year old	26	3
1 - 2 years old	84	12
2 - 3 years old	59	78
Total	169	96

In addition, various initiatives to reduce internal transportation costs, which included driver training, introducing vehicle emissions monitoring & tracking devices to fleet vehicles in 2010/11 and the introduction pool cars at the Garshake Road and Bridge Street offices in 2014, delivered a cumulative revenue expenditure reduction of approximately £344,000 to 31 March 2016.

- 4.5. The Asset Management Plan: Vehicle Fleet 2016 – 21 also outlines the aims and objectives as governed by the Asset Strategy and includes a detailed Action Plan with associated activities to 2021.
- 4.6. Progress continues to be made in embedding an asset management culture into our activities providing performance information to monitor how vehicle fleet assets are utilised in underpinning a wide range of frontline services.
- 4.7. The capital investment programme will continue to provide new vehicles to replace end of operational life vehicles on a 7 year (heavy goods vehicles) and 10 year (light goods vehicles & cars) cycle. Developing automotive technology and in particular ongoing improvements vehicle fuel efficiency

## **5. People Implications**

- 5.1. Effective asset management planning will require cognisance to be taken of the workforce planning implications related to models for the future delivery of core services. Vehicle fleet replacement arrangements will require to be sufficiently flexible to meet changing demand across a range of factors including technology, location of services, shared services etc., whilst at the same time providing sustainable internal transport solutions.
- 5.2. Arrangements for the continued effective management of the Councils assets are delegated to the Strategic Asset Management Group which will, among other activities, continue to optimise the performance of assets in accordance with the strategic objectives of the Council.

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

- 6.1. The Asset Management Plan: Vehicle Fleet will, over the next 5 year period, ensure that the vehicle fleet retains an appropriate age profile and thereby continues to effectively support the delivery of frontline services. A bespoke procurement process involving engagement with Finance, Scotland Excel, Capita PLC, and The Procurement Partnership Ltd ensures that the Council demonstrates best value in its vehicle procurement activities.

## **7. Risk Analysis**

- 7.1. Successful delivery of the Asset Management for Vehicle Fleet 2016 – 2021 will require to be adequately resourced if the benefits identified within the Vehicle Fleet Asset Management Plan are to be realised. This will require the

use of both internal resources from across the Council alongside specialist advisors in key areas.

## **8. Equalities Impact Assessment**

8.1. An Equality Impact Screening did not indicate any further action required in relation to any recommendations.

## **9. Consultation**

9.1. In order to prepare the Asset Management for Vehicle Fleet 2016 – 2021, managers and officers from the following service areas were consulted:

- Building Services
- Educational Services
- Finance
- Greenspace
- HSCP
- Roads & Transportation

## **10. Strategic Assessment**

10.1. The Asset Management Plan for Vehicle Fleet 2016 – 2021 covers a range of activity which will contribute to delivery of the Council's strategic priorities.

**Ronald M Dinnie**

**Strategic Lead - Environment and Neighbourhood**

**Date: 8 February 2017**

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**Person to Contact:** Rodney Thornton – Fleet and Waste Services Manager.  
Richmond Street Depot, Clydebank G81 1RF.  
Telephone: 01389-738731.  
E-mail: [rodney.thornton@west-dunbarton.gov.uk](mailto:rodney.thornton@west-dunbarton.gov.uk)

**Appendices:** Appendix 1: Asset Management Plan: Vehicle Fleet 2016 - 2021

[Appendix 2: Vehicle Fleet Asset List](#)

[Appendix 3: Vehicle Replacement Programme 2016-2021](#)

**Background Papers:** Corporate Asset Management Strategy Report 2010

**Wards Affected:** All





# ASSET MANAGEMENT PLAN

## VEHICLE FLEET 2016-21



## **CONTENTS**

1. Introduction	Page 2
2. Progress Since 2010	Page 4
3. Current Status of the Vehicle Fleet	Page 5
4. Action Plan with Activities to 2021	Page 12
5. Conclusion	Page 13
<i>Appendix 1 – Vehicle Fleet Asset List</i>	Page 14
<i>Appendix 2 – Vehicle Replacement Programme 2017 - 2021</i>	Page 31

## 1. INTRODUCTION

The need to manage resources efficiently and effectively to demonstrate best value has been an ongoing theme for Scottish Local Authorities since the Best Value Task Force in Scotland produced an advisory note on “Asset Management Under Best Value” in 2003. To secure Best Value Council’s must demonstrate sound management of resources including their asset base.

The Council therefore has a responsibility to ensure that assets are managed in a strategic manner so that they enhance and improve service delivery, that the asset base is aligned to the organisations corporate goals and objectives and that they are managed in an active, effective and efficient manner.

West Dunbartonshire Council’s Corporate Asset Strategy supports the priorities and objectives of the Council’s Strategic Plan and identifies the aims and objectives for the Council’s assets.

**“To manage all assets to ensure that they contribute fully to the efficient delivery of services.”**

The Chartered Institute of Public Finance and Accountancy (CIPFA) classifies local authority assets in six categories

**Property**

**Open space**

**Roads, Structures, Lighting and water related infrastructure**

**Housing**

**Vehicles and Plant**

**Information and Communication Technology (ICT)**

Asset Management Plans were prepared in 2010 for all of these asset groups in line with the Corporate Asset Strategy. These plans are now due for refresh and will underpin the reviewed Asset Strategy.

The Vehicle Fleet Asset Management Plan enables the ongoing strategic management of this asset class. The plan provides the guiding principles necessary to enable ongoing development, analysis and focus of vehicle fleet assets on the Council’s direct service delivery operations to ensure cost effective operation and utilisation.

A planned vehicle fleet replacement programme, based on a business case for vehicle fleet replacement, was re-introduced in 2012/13 with funding allocated for financial years to 2014 - 2016 and indicative funding for the financial years 2017/18 to 2021/22.

The business case included a comparative analysis of vehicle leasing versus direct purchase (outright ownership) through the allocation of capital funding. It was

identified that the direct purchase of vehicle assets was the most economically advantageous, and therefore, the best value option.

The fleet asset management plan requires the following ongoing activities to ensure it remains effective;

- Ongoing analysis of maintenance costs.
- Implementation of a whole life plan for each fleet vehicle.
- Review of utilisation to ensure optimal deployment and reduced external spot hire costs.
- Ongoing review of funding mechanisms, in particular annual analysis of direct purchase V's lease linked to the vehicle replacement programme to ensure that the best value funding option is continually applied.
- Ongoing market review of vehicle replacement periods and disposal strategies for end of life vehicles.
- Ongoing monitoring of potential opportunities to introduce low carbon vehicles into the vehicle fleet i.e. Hybrid, Plug-in Hybrid and All Electric vehicles

The current vehicle fleet portfolio is;

<u>Number Units</u>	<u>Replacement Value (as at 30/09/2016)</u>
---------------------	---

424	£13,060,000
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(The 'Transport' revenue budget, including vehicle fuel costs, is £2.89M for 2016/17).

Full details on the vehicle fleet portfolio can be found in **Appendix 1**.

This Asset Plan relates to the **Vehicle Fleet** and will consider:

- Progress since 2010
- Current status of the vehicle fleet portfolio
- Action Plan with activities to 2021

## 2. PROGRESS SINCE 2010

WDC capital funding for programmed vehicle fleet replacement was reintroduced in 2012/13. Between financial years 2012/13 and 2016/17, £7.7M was invested in replacing fleet vehicles which had reached the end of their operational lifespan. Income from the public auction sale of the vehicles replaced in the same period totalled £547,200. The investment made in replacing end of operational life vehicles with new vehicles is reflected in the changed age profile of the vehicle fleet as can be seen below;

2016/17		2011/12	
0 - 1 year	26 vehicles (6.2%)	0 - 1 year	3 vehicles (0.75%)
1-2 years	84 vehicles (19.8%)	1-2 years	12 vehicles (3%)
2-3 years	59 vehicles (13.9%)	2-3 years	78 vehicles (19.5%)
3-4 years	36 vehicles (8.5%)	3-4 years	69 vehicles (17.25%)
4-5 years	16 vehicles (3.8%)	4-5 years	18 vehicles (4.5%)
5-6 years	7 vehicles (1.7%)	5-6 years	54 vehicles (13.5%)
6-7 years	13 vehicles (3.1%)	6-7 years	68 vehicles (17%)
7-8 years	71 vehicles (16.7%)	7-8 years	48 vehicles (12%)
8-9 years	63 vehicles (14.8%)	8-9 years	19 vehicles (4.75%)
9-10 years	16 vehicles (3.8%)	9-10 years	16 vehicles (4%)
10 + years	33 vehicles (7.8%)	10 + years	15 vehicles (3.75%)

### **3) Current Status of the Vehicle Fleet**

#### Vehicle Fleet Management

A vehicle fleet management system called Fleetmaster is in use. Fleetmaster generates key information for each fleet vehicle including.

- Vehicle ID
- Service history
- MOT anniversary
- Service scheduling
- Safety inspection scheduling
- Mileage
- Operational downtime
- Operating costs
- Spare parts ordering system
- User invoicing

Fleetmaster permits accurate vehicle costing information to be generated for individual vehicle cost recharging ensuring that costs can be effectively monitored. It also provides valuable information on the replacement of retention of individual vehicles.

#### Vehicle Fuel Management

The Council has bunkered diesel fuel stores at its Elm Road and Richmond Street depots. The fuel holding capacity at each location is;

Elm Road capacity – 22,000 litres

Richmond Street capacity – 23,000 litres

Fuel is purchased through contracts regularly re-tendered by the Scottish Ministers Framework for the Provision of Liquid Fuels therefore the lowest possible fuel supply costs are continuously achieved.

Vehicle fuel is accessed by the use of two electronic fobs, one of which is assigned to the vehicle and the other to the designated driver. In order to access the system both fobs and the vehicles' current recorded mileage is required. This system ensures controlled & secure fuel distribution and eliminates the risk of unauthorised access to fuel and the risk of theft.

#### Fuel Cards

Fuel cards, which allow for the cashless purchase of fuel supplies from BP and Shell retail filling station forecourts, are issued to users to provide an out of hours re-fuelling facility to services providing out of hours service delivery, emergency call out services and for the Greenspace vehicle fleet based in Alexandria.

## Vehicle Emissions Monitoring and Tracking System

As a signatory to Scotland's Climate Change Declaration, the Council has made a carbon reduction commitment to reduce its carbon dioxide (CO<sub>2</sub>) emissions. It is clear that Council vehicles being driven more economically and efficiently will contribute to a reduction of CO<sub>2</sub> emissions, the main greenhouse gas contributing to climate change.

It was apparent that fleet vehicles being driven more economically, efficiently, and safely would have a positive effect on the Council's carbon footprint and longer term costs. It was clear that many fleet vehicle drivers were, however unwittingly, wasting vehicle fuel because of poor driving technique and unnecessary engine idling.

Reducing the average speed of vehicles delivers direct, measurable reductions in fuel consumption, servicing and maintenance costs and is proven to reduce accidents.

To assist in managing and monitoring how vehicle assets are being utilised, vehicle emissions monitoring & tracking devices were installed in the vehicle fleet in 2009/10 with the objective of reducing operating costs and CO<sub>2</sub> emissions. In the six years (to 31 March 2016) since the introduction of monitoring & tracking devices;

- fuel use has been reduced by 470,000 litres when measured against the 2008/09 baseline year
- fuel purchase costs have been reduced by a total of £310,000 in the 6 year period
- vehicle CO<sub>2</sub> emissions have been reduced by approximately 1.3 Million KG when measured against the 2008/09 baseline year
- the emission of vehicle exhaust pollutants which detrimentally affect local air quality have been reduced.
- spurious complaints and insurance claims have been refuted
- the risk of vehicle fleet Drivers' receiving fixed penalty notices and driving licence penalty points while driving at work has been reduced

## Fleet Maintenance Plan

Each fleet vehicle is inspected at regular specified intervals for safety every 6 weeks or 26 weeks dependant on the vehicle classification:

### 6 Weekly (Operator's Licence Vehicles)

Refuse Collection Vehicles  
Roads Maintenance Vehicles  
Buses  
Crew Cab Tippers

### 26 Weekly

Closed vans

## Cars and car derived vans

Vehicles are serviced on two schedules in accordance with manufacturers specified service schedules;

- 'A' Service – engine oil & filter replacement, safety inspection and condition survey.
- 'B' Service - engine oil & filter replacement, air, fuel, fluid and coolant replacement as specified, safety inspection and condition survey.

Vehicle repairs resulting from mechanical failure etc. are prioritised based on the type of service delivery vehicles support and the number of vehicles

## MOT Testing

All fleet vehicles are required to undergo an MOT test annually. With the exception of vehicles covered by the Operator's 'O' Licence all fleet vehicles are MOT tested at the Councils MOT Station/Vehicle Testing Unit at Richmond Street Depot in Clydebank.

Vehicles covered by the Councils 'O' Licence require to undergo an annual off site MOT test performed by an Inspector from the Vehicle Operator Services Agency (VOSA). The role of VOSA, as a government agency, is to provide a range of licensing, testing and enforcement services with the aim of improving the roadworthiness standards of vehicles ensuring the compliance of operators and drivers with road traffic legislation.

## Specialised repairs

A number of vehicles are highly specialised using sophisticated electronic equipment and on board computer systems to control ancillary equipment. Where necessary, manufactures approved specialists are engaged to repair and maintain this type of equipment as required.

## Vehicle Operator's Licence

VOSA was formed on 1 April 2003 following the merger of the Vehicle Inspectorate and the Traffic Area Network division of the Department for Transport.

The Council is required by law to hold Operator's Licence to carry goods (or burden) connected with its business. This is because the Council uses vehicles with a gross vehicle mass (weight) of over 3,500 Kg (3.5 tons) on the road network.

The Council must satisfy the Traffic Commissioner that it keeps its vehicles serviceable at all times accordingly, a schedule of safety inspections, servicing and maintenance is strictly adhered to with detailed records of each vehicle maintained for inspection by VOSA inspectors.



## Carbon Management Plan

The Council published its first Carbon Management Plan in 2008. In the plan Council aspired to achieve a reduction in CO<sub>2</sub>e emissions of 33% over 8 years. A number of factors made this an unrealistic target to achieve, therefore a decision to review and revise the original plan was taken.

The new plan set a baseline year of 2012/13 with emissions totalling 32,961 tonnes of carbon dioxide equivalent (tCO<sub>2</sub>e), encompassing a wider scope which includes electricity, natural gas, other fuels, transport from the Council's fleet, the grey fleet and commuting, water consumption and sewerage, as well as the disposal of waste and recycling from throughout the local authority area.

The new target is to reduce CO<sub>2</sub>e emissions by 5,061 tonnes (just over 15%) by the end of the financial year 2019/20. Reductions are being achieved through a range of projects including energy and water efficiency, waste reduction and landfill diversion, fleet projects and awareness raising initiatives.

In 2014/15, the carbon footprint achieved was 31,449 against a target of 32,096 placing WDC ahead of its target. However, in 2015/16, the emission factor for domestic waste was increased by 60% meaning that the Council's carbon footprint will increase by 10%, increasing our overall target to over 25%.

In the Carbon Management Plan the Council commits to ensure that:

- Carbon emissions are recorded and measured annually
- Progress on projects towards the stated target is reviewed annually
- Support is provided to develop carbon emissions reduction projects
- Carbon emissions are considered across the actions taken by the Council
- Lead the way in developing a low carbon culture within the Council and West Dunbartonshire

## Investment Programme Development

For the 2012 – 2022 Asset Management Plan - Vehicle Fleet consideration was being given to adopting the Securitisation process to release capital funds for investing in vehicle fleet replacement. However, this did not proceed with Council opting, as an alternative, to develop a Capital Investment Programme for the period 2012 – 2022

The Capital Investment Programme resulted in an investment of £7.7M in the period 2012/13 – 2015/16 on vehicle replacements with a further £7.9M earmarked for vehicle replacements in the 2017-21 period.

For each annual vehicle replacement programme the Council's financial advisers, Capita PLC, conducts out a comparative analysis to confirm that capital purchase,

as opposed to leasing, continues to represent the best value method of vehicle procurement.

The approved process for procuring replacement vehicles from financial year 2016/17 is as follows;

- 1) Through the Scotland Excel Vehicle Framework Agreement, quotations are obtained for the purchase of replacement vehicles for the vehicles identified for replacement in year.
- 2) The quotations obtained, together with the vehicle specifications, are forwarded to Capita PLC.
- 3) Capita PLC conducts a best value comparative analysis to establish whether the vehicles should be leased or direct purchased by the Council.
- 4) Where it is established that capital purchase the preferred option, Capita PLC liaise with the Procurement Partnership Ltd (TPPL) to benchmark the prices quoted by Scotland Excel to establish if the prices can be improved upon. Where appropriate, and on the instruction of the Council, TPPL conduct competitive tendering exercises to confirm that the lowest possible costs for the vehicles to be procured are delivered
- 5) Purchase orders are thereafter placed with vehicle suppliers based on the most economically advantageous offer obtained through steps 1 to 4 above.

#### New Vehicle Specifications – 2017 on

The Euro 6 emissions standard for diesel engine light commercial vehicles (vans/pick-ups etc.) came into force on 1 September 2016, aiming to make vehicles cleaner and greener. Euro 6 is the latest round of regulations set by the European Commission governing the amount of harmful exhaust gases motor vehicles can emit.

The previous Euro 5 emissions standard focused largely on CO<sub>2</sub> emissions. The Euro 6 standard is particularly targeting nitrogen oxide (NO<sub>x</sub>) emissions. But it will also reduce the sulphur dioxide, carbon monoxide, hydrocarbon, diesel particulate matter emissions and CO<sub>2</sub> being emitted.

NO<sub>x</sub> emissions have been scientifically linked to respiratory diseases and other health issues, and environmental damage including acid rain. The Euro 6 standard compels vehicle makers to reduce NO<sub>x</sub> by a minimum of 55 percent, and is a mandatory requirement for all new commercial vehicles from September 2016.

Accordingly all commercial vehicles procured by the Council will now automatically meet the Euro 6 standard.

Developments on all electric vehicles for public sector fleets are being monitored however; the existing infrastructure of the Councils operational depots and the operating mode of a number of frontline services indicate that conventionally powered vehicles remain the preferred solution at present.

### Hired Fleet – Conversion to Owned

In 2016, a review of special projects and long term planned programmes of work within a number of Council frontline services identified that the Council operates 110 externally hired vehicles. The majority of these vehicles have been on hire to the Council for over 3 years with an annual revenue cost of approximately £0.490m. An analysis of this provision concluded that it would be more cost effective to purchase 110 vehicles. It is anticipated that the capital investment required for the purchase of these vehicles is £1.4m and the analysis detailed below has identified that annual revenue savings of approximately £0.222m will be achievable.

Current cost of external hires £0.490m

Future costs via purchase:

Loan charges £0.168m

Fleet and maintenance charges £0.100m

Annual cost via purchase £0.268m

Annual revenue saving £0.222m

At its meeting held on 31 August 2016, Council approved the purchase of 110 vehicles and allocated £1.4m for the implementation of this project.

Following a tendering and evaluation process, purchase orders for 110 vehicles were placed on 10 February 2017. The lead time for the delivery of the replacement/direct purchase vehicles ranges from 8 - 14 weeks from order placement.

### Pool Cars

In 2014 five small diesel engine low emission cars were purchased for use in a demonstration project/trial at the Garshake Road offices. An analysis of staff business mileage claims made for 2013/14 identified the highest 11 staff in terms of business mileage claims made and resulted in these staff members to be restricted to using the pool cars for the duration of the trial. The trial identified that in 2014/15 avoided business mileage reimbursement savings of £7,400 were achieved with estimated CO<sub>2</sub> emissions avoidance of 3,550 KG – this being due to the fuel efficient engines in the pool cars. The deployment of pool cars at the Councils main offices as a mechanism for reducing cost and CO<sub>2</sub> emissions has now been adopted as policy.

### Electric Pool Cars

Ten all electric vehicles (EV's), for use as pool cars, have been procured for the Aurora House offices. The charging points, which are being linked into electrical infrastructure for a new data centre being created at Aurora House, are scheduled for installation by April 2017. The EV pool cars will be assigned for use by the staff based at Aurora House with historical high business mileage claims. This ensures that utilisation of the vehicles is optimised and that the revenue savings generated from avoided business mileage reimbursement are maximised.

### Vehicle Replacement Funding

Council approved a Capital funding programme to ensure that fleet vehicles are replaced at regular intervals (at 7 or 10 years old from first registration based on the vehicle class). The Capital programme commits funds for vehicle replacements annually with indicative funding provisionally allocated for years 2 to 10 resulting in a rolling 10 year vehicle replacement programme.

## 5. ACTION PLAN WITH ACTIVITIES TO 2021

The following tables illustrate the planned activity to 2021;

### Vehicle Fleet Asset Action Plan 2016-21

ACTIONS	2016/17	2017/18	2018/19	2019/20	2020/21
In consultation with vehicle fleet users, Scotland Excel, Capita PLC and the Procurement Partnership Ltd, procure replacement vehicles as identified in the annual vehicle replacement programme	Implement approved vehicle replacement programme	Implement approved vehicle replacement programme	Implement approved vehicle replacement programme	Implement approved vehicle replacement programme	Implement approved vehicle replacement programme
<b>BUDGET ALLOCATION</b>	£2.225m	£0.103m	£3.831.m	£0.493m	£1.363m
ACTIONS	2016/17	2017/18	2018/19	2019/20	2020/21
As a result of findings of the Fatal Accident Enquiry into the December 2014 Glasgow bin lorry tragedy, additional safety features require to be retrospectively installed in the Council's heavy (HGV) vehicle fleet.	Installation of Driver CCTV	Installation of emergency stop device (Safe Stop)			

BUDGET ALLOCATION	£0.045	£0.055			
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ACTIONS	2016/17	2017/18	2018/19	2019/20	2020/21
Replace 110 long term hired vehicles with owned vehicles		Procure vehicles and off - hire long term hired vehicles			
BUDGET ALLOCATION		£1.4			

### **Conclusion**

The continuation of this strategic approach to vehicle fleet asset management in the period 2016 – 2021 will provide a clear direction to ensure that vehicle fleet assets are properly justified, planned, procured and utilised to assist the Council in delivering its corporate and operational goals & objectives.

## VEHICLE LISTING

Run Date: 24/01/2017

From To	Fleet No	Reg No	Category	Model	Location		
Fleet No	Reg No	Fuel 1	Class Name	Category Name	Type Name	Model Name	Cost Centre Name
02130	SH57YFU	DER	SMALL VAN - 1500 KG	CAR DERIVED	LIGHT GOODS VEHICLE	FIESTA TDCi	T2450d - LAND SERVICES
02131	SA58URB	DER	SMALL VAN - 1500 KG	CAR DERIVED	LIGHT GOODS VEHICLE	FIESTA TDCi	T2455c - LAND SERVICES
02132	SH58HYM	DER	SMALL VAN - 1500 KG	CAR DERIVED	LIGHT GOODS VEHICLE	FIESTA TDCi	T3201d - STREET CLEANING
02133	SJ14BVL	DER	SMALL VAN - 1500 KG	PANEL VAN	LIGHT GOODS VEHICLE	PEUGEOT BIPPER HDi	B0226c - TRADING STANDARD
02134	SJ14BVH	DER	SMALL VAN - 1500 KG	PANEL VAN	LIGHT GOODS VEHICLE	PEUGEOT BIPPER HDi	G1229d - WORK CONNECT
02135	SJ14BVG	DER	SMALL VAN - 1500 KG	PANEL VAN	LIGHT GOODS VEHICLE	PEUGEOT BIPPER HDi	T2455c - LAND SERVICES
02136	SJ14BVF	DER	SMALL VAN - 1500 KG	PANEL VAN	LIGHT GOODS VEHICLE	PEUGEOT BIPPER HDi	T2450d - LAND SERVICES
02137	SJ14BVE	DER	SMALL VAN - 1500 KG	PANEL VAN	LIGHT GOODS VEHICLE	PEUGEOT BIPPER HDi	G0901d - MEALS ON WHEELS
02139	SC64FLZ	DER	SMALL VAN - 1500 KG	PANEL VAN	LIGHT GOODS VEHICLE	PEUGEOT BIPPER HDi	F0303d - ROADS OPS
02140	SJ15OPK	DER	SMALL VAN - 1500 KG	PANEL VAN	LIGHT GOODS VEHICLE	PEUGEOT BIPPER HDi	F0303d - ROADS OPS
02141	SA15EJL	DER	SMALL VAN - 1500 KG	PANEL VAN	LIGHT GOODS VEHICLE	PEUGEOT BIPPER HDi	T2455c - LAND SERVICES
02142	SA15EJN	DER	SMALL VAN - 1500 KG	PANEL VAN	LIGHT GOODS VEHICLE	PEUGEOT BIPPER HDi	F0303d - ROADS OPS
02143	SA15EHT	DER	SMALL VAN - 1500 KG	PANEL VAN	LIGHT GOODS VEHICLE	PEUGEOT BIPPER HDi	B0220c - ENV. HEALTH
02144	SA15EVL	DER	SMALL VAN - 1500 KG	PANEL VAN	LIGHT GOODS VEHICLE	PEUGEOT BIPPER HDi	T0301c - HOUSING MAINT
02145	SA15EOV	DER	SMALL VAN - 1500 KG	PANEL VAN	LIGHT GOODS VEHICLE	PEUGEOT BIPPER HDi	T0301c - HOUSING MAINT
02146	SA15EOY	DER	SMALL VAN - 1500 KG	PANEL VAN	LIGHT GOODS VEHICLE	PEUGEOT BIPPER HDi	T2450d - LAND SERVICES
02147	SA15NFM	DER	SMALL VAN - 1500 KG	PANEL VAN	LIGHT GOODS VEHICLE	PEUGEOT BIPPER HDi	T7101c - CATERING SERVICE
02148	SA15NFM	DER	SMALL VAN - 1500 KG	PANEL VAN	LIGHT GOODS VEHICLE	PEUGEOT BIPPER HDi	T2450d - LAND SERVICES
02149	SA15NFO	DER	SMALL VAN - 1500 KG	PANEL VAN	LIGHT GOODS VEHICLE	PEUGEOT BIPPER HDi	G1001c - COMMUNITY ALARMS
02150	SA15EHH	DER	SMALL VAN - 1500 KG	PANEL VAN	LIGHT GOODS VEHICLE	PEUGEOT BIPPER HDi	T0301c - HOUSING MAINT
03112	SH55YUY	DER	MEDIUM VAN - 2000 KG	PANEL VAN	LIGHT GOODS VEHICLE	TRAN CONNECT LX TDCi LWB	F2553c - TRANSPORT - C/B
03114	SE06OSP	DER	MEDIUM VAN - 2000 KG	MEDIUM VAN	LIGHT GOODS VEHICLE	CONNECT 200 TDi	T7101c - CATERING SERVICE
03115	SG08EVN	DER	MEDIUM VAN - 2000 KG	PANEL VAN	LIGHT GOODS VEHICLE	CONNECT 200 TD SWB	T0301c - HOUSING MAINT
03116	SC57LNE	DER	MEDIUM VAN - 2000 KG	PANEL VAN	LIGHT GOODS VEHICLE	CONNECT L220 D	B0220c - ENV. HEALTH
03117	SA58UPM	DER	MEDIUM VAN - 2000 KG	PANEL VAN	LIGHT GOODS VEHICLE	CONNECT 200 TD SWB	T0301c - HOUSING MAINT
03118	SA09DZH	DER	MEDIUM VAN - 2000 KG	PANEL VAN	LIGHT GOODS VEHICLE	CONNECT 200 TD SWB	T0301c - HOUSING MAINT
03119	SA09EAX	DER	MEDIUM VAN - 2000 KG	PANEL VAN	LIGHT GOODS VEHICLE	CONNECT 200 TD SWB	T0301c - HOUSING MAINT
03120	SA58VRZ	DER	MEDIUM VAN - 2000 KG	PANEL VAN	LIGHT GOODS VEHICLE	CONNECT 200 TD SWB	T0301c - HOUSING MAINT
03121	SA58URD	DER	MEDIUM VAN - 2000 KG	PANEL VAN	LIGHT GOODS VEHICLE	CONNECT 200 TD SWB	T0301c - HOUSING MAINT
03122	SA09DZM	DER	MEDIUM VAN - 2000 KG	PANEL VAN	LIGHT GOODS VEHICLE	CONNECT 200 TD SWB	T0401d - CONTRACTS SECT
03123	SD58RFN	DER	MEDIUM VAN - 2000 KG	PANEL VAN	LIGHT GOODS VEHICLE	CONNECT 200 TD SWB	T0201d - HOUSING MAINT
03124	SA58VUB	DER	MEDIUM VAN - 2000 KG	PANEL VAN	LIGHT GOODS VEHICLE	CONNECT 200 TD SWB	T0201d - HOUSING MAINT

03125	SA58VTJ	DER	MEDIUM VAN - 2000 KG	PANEL VAN	LIGHT GOODS VEHICLE	CONNECT 200 TD SWB	T0401d - CONTRACTS SECT
03126	SA58VSZ	DER	MEDIUM VAN - 2000 KG	PANEL VAN	LIGHT GOODS VEHICLE	CONNECT 200 TD SWB	T0201d - HOUSING MAINT
03127	SA58VSP	DER	MEDIUM VAN - 2000 KG	PANEL VAN	LIGHT GOODS VEHICLE	CONNECT 200 TD SWB	T0401d - CONTRACTS SECT
03128	SA58VUD	DER	MEDIUM VAN - 2000 KG	PANEL VAN	LIGHT GOODS VEHICLE	CONNECT 200 TD SWB	T0401d - CONTRACTS SECT
03129	SA58URM	DER	MEDIUM VAN - 2000 KG	PANEL VAN	LIGHT GOODS VEHICLE	CONNECT 200 TD SWB	T0201d - HOUSING MAINT
03130	SA58UPG	DER	MEDIUM VAN - 2000 KG	PANEL VAN	LIGHT GOODS VEHICLE	CONNECT 200 TD SWB	T2450d - LAND SERVICES
03131	SB58FLX	DER	MEDIUM VAN - 2000 KG	PANEL VAN	LIGHT GOODS VEHICLE	CONNECT 200 TD SWB	B0220c - ENV. HEALTH
03132	SA09KMX	DER	MEDIUM VAN - 2000 KG	PANEL VAN	LIGHT GOODS VEHICLE	CONNECT 200 TDi	T7101d - CATERING SERVICE
03133	SA09DZO	DER	MEDIUM VAN - 2000 KG	PANEL VAN	LIGHT GOODS VEHICLE	CONNECT 200 TDi	F2552d - TRANSPORT - D/T
03134	SH58WWS	DER	MEDIUM VAN - 2000 KG	PANEL VAN	LIGHT GOODS VEHICLE	CONNECT 200 TD SWB	F8000d - WASTE SERVICES
03135	SA58VTX	DER	MEDIUM VAN - 2000 KG	PANEL VAN	LIGHT GOODS VEHICLE	CONNECT 200 TD SWB	G0901d - MEALS ON WHEELS
03136	SH60VOB	DER	MEDIUM VAN - 2000 KG	PANEL VAN	LIGHT GOODS VEHICLE	CONNECT 200 TD SWB	F8000c - WASTE SERVICES
03137	SF12AUM	N/A	MEDIUM VAN - 2000 KG	PANEL VAN	ELECTRIC VEHICLE	PEUGEOT E-BIPPER	F8200c - STRATEGIC WASTE
03138	SJ14BVP	DER	MEDIUM VAN - 2000 KG	PANEL VAN	LIGHT GOODS VEHICLE	PEUGEOT PARTNER HDi	B0220c - ENV. HEALTH
03139	SD64YYU	DER	MEDIUM VAN - 2000 KG	PANEL VAN	LIGHT GOODS VEHICLE	PEUGEOT EXPERT	B1601c - ICT & BUS. DEV.
03140	SJ15OPF	DER	MEDIUM VAN - 2000 KG	PANEL VAN	LIGHT GOODS VEHICLE	PEUGEOT EXPERT	F1045c - COURIER SERVICE
03141	SJ15OPH	DER	MEDIUM VAN - 2000 KG	PANEL VAN	LIGHT GOODS VEHICLE	PEUGEOT EXPERT	D1513d - LIBRARY (MOBILE)
04166	SB57GTU	DER	MEDIUM VAN - 2800 KG	PANEL VAN	LIGHT GOODS VEHICLE	TRANSIT 260 SWB	F1600d - PROPERTY MAINT
04167	SB57GWA	DER	MEDIUM VAN - 2800 KG	PANEL VAN	LIGHT GOODS VEHICLE	TRANSIT 260 SWB	T0201d - HOUSING MAINT
04168	SB57GVT	DER	MEDIUM VAN - 2800 KG	PANEL VAN	LIGHT GOODS VEHICLE	TRANSIT 260 SWB	T0301c - HOUSING MAINT
04169	SB57GRU	DER	MEDIUM VAN - 2800 KG	PANEL VAN	LIGHT GOODS VEHICLE	TRANSIT 260 SWB	T0301c - HOUSING MAINT
04170	SB57GTY	DER	MEDIUM VAN - 2800 KG	PANEL VAN	LIGHT GOODS VEHICLE	TRANSIT 260 SWB	T0301c - HOUSING MAINT
04171	SB57GUX	DER	MEDIUM VAN - 2800 KG	PANEL VAN	LIGHT GOODS VEHICLE	TRANSIT 260 SWB	T0301c - HOUSING MAINT
04172	SB57GVV	DER	MEDIUM VAN - 2800 KG	PANEL VAN	LIGHT GOODS VEHICLE	TRANSIT 260 SWB	T0301c - HOUSING MAINT
04173	SB57GVY	DER	MEDIUM VAN - 2800 KG	PANEL VAN	LIGHT GOODS VEHICLE	TRANSIT 260 SWB	T0301c - HOUSING MAINT
04174	SA09EAM	DER	MEDIUM VAN - 2800 KG	PANEL VAN	LIGHT GOODS VEHICLE	TRANSIT 280 SWB 85 PS	T0301c - HOUSING MAINT
04175	SA09EAO	DER	MEDIUM VAN - 2800 KG	PANEL VAN	LIGHT GOODS VEHICLE	TRANSIT 280 SWB 85 PS	T0301c - HOUSING MAINT
04176	SA09EAC	DER	MEDIUM VAN - 2800 KG	PANEL VAN	LIGHT GOODS VEHICLE	TRANSIT 280 SWB 85 PS	T0401d - CONTRACTS SECT
04177	SA09EAF	DER	MEDIUM VAN - 2800 KG	PANEL VAN	LIGHT GOODS VEHICLE	TRANSIT 280 SWB 85 PS	T0301c - HOUSING MAINT
04178	SD58WPE	DER	MEDIUM VAN - 2800 KG	PANEL VAN	LIGHT GOODS VEHICLE	TRANSIT 280 SWB 85 PS	T0301c - HOUSING MAINT
04179	SA09KNC	DER	MEDIUM VAN - 2800 KG	PANEL VAN	LIGHT GOODS VEHICLE	TRANSIT 280 SWB 85 PS	T0301c - HOUSING MAINT
04180	SD58WOH	DER	MEDIUM VAN - 2800 KG	PANEL VAN	LIGHT GOODS VEHICLE	TRANSIT 280 SWB 85 PS	T0301c - HOUSING MAINT
04181	SA09DZG	DER	MEDIUM VAN - 2800 KG	PANEL VAN	LIGHT GOODS VEHICLE	TRANSIT 280 SWB 85 PS	T0201d - HOUSING MAINT
04182	SA09DZV	DER	MEDIUM VAN - 2800 KG	PANEL VAN	LIGHT GOODS VEHICLE	TRANSIT 280 SWB 85 PS	T0201d - HOUSING MAINT
04183	SA09DYU	DER	MEDIUM VAN - 2800 KG	PANEL VAN	LIGHT GOODS VEHICLE	TRANSIT 280 SWB 85 PS	T0201d - HOUSING MAINT
04185	SB09FRO	DER	MEDIUM VAN - 2800 KG	PANEL VAN	LIGHT GOODS VEHICLE	TRANSIT 280 MWB	T0201d - HOUSING MAINT
04187	SA09DYJ	DER	MEDIUM VAN - 2800 KG	PANEL VAN	LIGHT GOODS VEHICLE	TRANSIT 280 SWB 85 PS	T0401d - CONTRACTS SECT
04188	SA09DYX	DER	MEDIUM VAN - 2800 KG	PANEL VAN	LIGHT GOODS VEHICLE	TRANSIT 280 SWB 85 PS	T0201d - HOUSING MAINT
04189	SA09CDK	DER	MEDIUM VAN - 2800 KG	PANEL VAN	LIGHT GOODS VEHICLE	TRANSIT 280 SWB 85 PS	T0201d - HOUSING MAINT
04190	SA09DYY	DER	MEDIUM VAN - 2800 KG	PANEL VAN	LIGHT GOODS VEHICLE	TRANSIT 280 MWB	T0201d - HOUSING MAINT



04191	SA09EBC	DER	MEDIUM VAN - 2800 KG	PANEL VAN	LIGHT GOODS VEHICLE	TRANSIT 280 MWB	T0201d - HOUSING MAINT
04192	SH58VDY	DER	MEDIUM VAN - 2800 KG	PANEL VAN	LIGHT GOODS VEHICLE	TRANSIT 280 SWB 85 PS	T0201d - HOUSING MAINT
04193	SA09EJO	DER	MEDIUM VAN - 2800 KG	PANEL VAN	LIGHT GOODS VEHICLE	TRANSIT 280 MWB	T0201d - HOUSING MAINT
04194	SA09DZW	DER	MEDIUM VAN - 2800 KG	PANEL VAN	LIGHT GOODS VEHICLE	TRANSIT 280 MWB	T0401d - CONTRACTS SECT
04195	SA09DYM	DER	MEDIUM VAN - 2800 KG	PANEL VAN	LIGHT GOODS VEHICLE	TRANSIT 280 MWB	T0201d - HOUSING MAINT
04196	SA09EKX	DER	MEDIUM VAN - 2800 KG	PANEL VAN	LIGHT GOODS VEHICLE	TRANSIT 280 MWB	T0201d - HOUSING MAINT
04197	SA09EMJ	DER	MEDIUM VAN - 2800 KG	PANEL VAN	LIGHT GOODS VEHICLE	TRANSIT 280 MWB	T0401d - CONTRACTS SECT
04198	SA09EBD	DER	MEDIUM VAN - 2800 KG	PANEL VAN	LIGHT GOODS VEHICLE	TRANSIT 280 MWB	T0201d - HOUSING MAINT
04199	SA09EAW	DER	MEDIUM VAN - 2800 KG	PANEL VAN	LIGHT GOODS VEHICLE	TRANSIT 280 MWB	T0401d - CONTRACTS SECT
04200	SD58XNA	DER	MEDIUM VAN - 2800 KG	PANEL VAN	LIGHT GOODS VEHICLE	TRANSIT 280 SWB 85 PS	T0201d - HOUSING MAINT
04201	SD58XMU	DER	MEDIUM VAN - 2800 KG	PANEL VAN	LIGHT GOODS VEHICLE	TRANSIT 280 SWB 85 PS	T0401d - CONTRACTS SECT
04202	SD58WRG	DER	MEDIUM VAN - 2800 KG	PANEL VAN	LIGHT GOODS VEHICLE	TRANSIT 280 SWB 85 PS	T0201d - HOUSING MAINT
04203	SD58XLM	DER	MEDIUM VAN - 2800 KG	PANEL VAN	LIGHT GOODS VEHICLE	TRANSIT 280 SWB 85 PS	T0201d - HOUSING MAINT
04204	SD58XMV	DER	MEDIUM VAN - 2800 KG	PANEL VAN	LIGHT GOODS VEHICLE	TRANSIT 280 SWB 85 PS	T0201d - HOUSING MAINT
04205	SA09DZY	DER	MEDIUM VAN - 2800 KG	PANEL VAN	LIGHT GOODS VEHICLE	TRANSIT 280 SWB 85 PS	T0201d - HOUSING MAINT
04206	SD58WNR	DER	MEDIUM VAN - 2800 KG	PANEL VAN	LIGHT GOODS VEHICLE	TRANSIT 280 SWB 85 PS	T0301c - HOUSING MAINT
04207	SD58VCT	DER	MEDIUM VAN - 2800 KG	PANEL VAN	LIGHT GOODS VEHICLE	TRANSIT 280 SWB 85 PS	T0301c - HOUSING MAINT
04208	SD58WNO	DER	MEDIUM VAN - 2800 KG	PANEL VAN	LIGHT GOODS VEHICLE	TRANSIT 280 SWB 85 PS	T0301c - HOUSING MAINT
04209	SJ15OPA	DER	MEDIUM VAN - 2800 KG	PANEL VAN	LIGHT GOODS VEHICLE	PEUGEOT BOXER	T0301c - HOUSING MAINT
04210	SJ15OPE	DER	MEDIUM VAN - 2800 KG	PANEL VAN	LIGHT GOODS VEHICLE	PEUGEOT BOXER	T0301c - HOUSING MAINT
04211	SJ15OPB	DER	MEDIUM VAN - 2800 KG	PANEL VAN	LIGHT GOODS VEHICLE	PEUGEOT BOXER	T0401d - CONTRACTS SECT
04212	SJ15OPD	DER	MEDIUM VAN - 2800 KG	PANEL VAN	LIGHT GOODS VEHICLE	PEUGEOT BOXER	T0201d - HOUSING MAINT
04213	SJ15OPC	DER	MEDIUM VAN - 2800 KG	PANEL VAN	LIGHT GOODS VEHICLE	PEUGEOT BOXER	T0201d - HOUSING MAINT
04214	SG15FUD	DER	MEDIUM VAN - 2800 KG	PANEL VAN	LIGHT GOODS VEHICLE	PEUGEOT BOXER	F1600d - PROPERTY MAINT
04215	SA15EOW	DER	MEDIUM VAN - 2800 KG	PANEL VAN	LIGHT GOODS VEHICLE	PEUGEOT BOXER	F5201c - HOMELESS UNIT
04216	SG15VYA	DER	MEDIUM VAN - 2800 KG	PANEL VAN	LIGHT GOODS VEHICLE	TRANSIT CUSTOM 290 ECO-TE	T0301c - HOUSING MAINT
04217	SG15VYJ	DER	MEDIUM VAN - 2800 KG	PANEL VAN	LIGHT GOODS VEHICLE	TRANSIT CUSTOM 290 ECO-TE	T0301c - HOUSING MAINT
04218	SG15VXT	DER	MEDIUM VAN - 2800 KG	PANEL VAN	LIGHT GOODS VEHICLE	TRANSIT CUSTOM 290 ECO-TE	T0301c - HOUSING MAINT
04219	SG15VXC	DER	MEDIUM VAN - 2800 KG	PANEL VAN	LIGHT GOODS VEHICLE	TRANSIT CUSTOM 290 ECO-TE	T0401c - CONTRACTS SECT
04220	SG15VWV	DER	MEDIUM VAN - 2800 KG	PANEL VAN	LIGHT GOODS VEHICLE	TRANSIT CUSTOM 290 ECO-TE	T0201d - HOUSING MAINT
04221	SG15VYF	DER	MEDIUM VAN - 2800 KG	PANEL VAN	LIGHT GOODS VEHICLE	TRANSIT CUSTOM 290 ECO-TE	F1600d - PROPERTY MAINT
04223	SG15VYD	DER	MEDIUM VAN - 2800 KG	PANEL VAN	LIGHT GOODS VEHICLE	TRANSIT CUSTOM 290 ECO-TE	T0301c - HOUSING MAINT
04224	SG15VXV	DER	MEDIUM VAN - 2800 KG	PANEL VAN	LIGHT GOODS VEHICLE	TRANSIT CUSTOM 290 ECO-TE	T0201d - HOUSING MAINT
04225	SG15VXW	DER	MEDIUM VAN - 2800 KG	PANEL VAN	LIGHT GOODS VEHICLE	TRANSIT CUSTOM 290 ECO-TE	T2455c - LAND SERVICES
04226	SG15VXJ	DER	MEDIUM VAN - 2800 KG	PANEL VAN	LIGHT GOODS VEHICLE	TRANSIT CUSTOM 290 ECO-TE	T2450d - LAND SERVICES
04227	SG15VYO	DER	MEDIUM VAN - 2800 KG	PANEL VAN	LIGHT GOODS VEHICLE	TRANSIT CUSTOM 290 ECO-TE	D1513c - LIBRARY (MOBILE)
04228	SG15VYM	DER	MEDIUM VAN - 2800 KG	PANEL VAN	LIGHT GOODS VEHICLE	TRANSIT CUSTOM 290 ECO-TE	T0201d - HOUSING MAINT
04229	SG15VWP	DER	MEDIUM VAN - 2800 KG	PANEL VAN	LIGHT GOODS VEHICLE	TRANSIT CUSTOM 290 ECO-TE	T0201d - HOUSING MAINT
04230	SG15WXV	DER	MEDIUM VAN - 2800 KG	PANEL VAN	LIGHT GOODS VEHICLE	TRANSIT CUSTOM 290 ECO-TE	T0201d - HOUSING MAINT
04231	SG15VWX	DER	MEDIUM VAN - 2800 KG	PANEL VAN	LIGHT GOODS VEHICLE	TRANSIT CUSTOM 290 ECO-TE	T0201d - HOUSING MAINT

04232	SG15VWO	DER	MEDIUM VAN - 2800 KG	PANEL VAN	LIGHT GOODS VEHICLE	TRANSIT CUSTOM 290 ECO-TE	T0301c - HOUSING MAINT
04233	SG15VWT	DER	MEDIUM VAN - 2800 KG	PANEL VAN	LIGHT GOODS VEHICLE	TRANSIT CUSTOM 290 ECO-TE	T0301c - HOUSING MAINT
04234	SG15VWL	DER	MEDIUM VAN - 2800 KG	PANEL VAN	LIGHT GOODS VEHICLE	TRANSIT CUSTOM 290 ECO-TE	T0301c - HOUSING MAINT
04235	SG15WXC	DER	MEDIUM VAN - 2800 KG	PANEL VAN	LIGHT GOODS VEHICLE	TRANSIT CUSTOM 290 ECO-TE	T0201d - HOUSING MAINT
04236	SG15VXZ	DER	MEDIUM VAN - 2800 KG	PANEL VAN	LIGHT GOODS VEHICLE	TRANSIT CUSTOM 290 ECO-TE	T0301c - HOUSING MAINT
04237	SG15VXK	DER	MEDIUM VAN - 2800 KG	PANEL VAN	LIGHT GOODS VEHICLE	TRANSIT CUSTOM 290 ECO-TE	T7101d - CATERING SERVICE
04238	SG15WXZ	DER	MEDIUM VAN - 2800 KG	PANEL VAN	LIGHT GOODS VEHICLE	TRANSIT CUSTOM 290 ECO-TE	T0401d - CONTRACTS SECT
04239	SG15WXY	DER	MEDIUM VAN - 2800 KG	PANEL VAN	LIGHT GOODS VEHICLE	TRANSIT CUSTOM 290 ECO-TE	L7100d - LEISURE TRUST
04240	SH61FCG	DER	MEDIUM VAN - 2800 KG	PANEL VAN	LIGHT GOODS VEHICLE	TRAFIC SL27 DCi 80 SWB	T0501d - HOUSING CONTRACT
04241	SH61KXY	DER	MEDIUM VAN - 2800 KG	PANEL VAN	LIGHT GOODS VEHICLE	VW T/PORTER T28 102 TDI	F1600d - PROPERTY MAINT
04558	SD08HTE	DER	MEDIUM VAN - 2800 KG	PANEL VAN	LIGHT GOODS VEHICLE	TRANSIT 350 MWB TD	F1600d - PROPERTY MAINT
04560	SE57DDN	DER	MEDIUM VAN - 2800 KG	PANEL VAN	LIGHT GOODS VEHICLE	TRANSIT 280 LWB	T0301c - HOUSING MAINT
04561	SE57DFO	DER	MEDIUM VAN - 2800 KG	PANEL VAN	LIGHT GOODS VEHICLE	TRANSIT 280 LWB	T0201d - HOUSING MAINT
04562	SA08YEU	DER	MEDIUM VAN - 2800 KG	PANEL VAN	LIGHT GOODS VEHICLE	TRANSIT 350 MWB TD	T0201d - HOUSING MAINT
04563	SA08YFF	DER	MEDIUM VAN - 2800 KG	PANEL VAN	LIGHT GOODS VEHICLE	TRANSIT 350 MWB TD	T0201d - HOUSING MAINT
05136	SG08MHN	DER	LARGE VAN - 3500 KG	PANEL VAN	LIGHT GOODS VEHICLE	TRANSIT 350 LWB	T0201d - HOUSING MAINT
05137	SC57LKX	DER	LARGE VAN - 3500 KG	COMMERCIAL VEHICLE	LIGHT GOODS VEHICLE	TRANSIT 280 LWB	T0301c - HOUSING MAINT
05138	SC57LNK	DER	LARGE VAN - 3500 KG	COMMERCIAL VEHICLE	LIGHT GOODS VEHICLE	TRANSIT 280 LWB	T0301c - HOUSING MAINT
05140	SD58OPY	DER	LARGE VAN - 3500 KG	PANEL VAN	LIGHT GOODS VEHICLE	TRANSIT 350 LWB	T0301c - HOUSING MAINT
05141	SD58WOU	DER	LARGE VAN - 3500 KG	PANEL VAN	LIGHT GOODS VEHICLE	TRANSIT 350 LWB	T0301c - HOUSING MAINT
05143	SD64EWP	DER	LARGE VAN - 3500 KG	PANEL VAN	LIGHT GOODS VEHICLE	PEUGEOT BOXER	D1513d - LIBRARY (MOBILE)
09008	SF05BXW	DER	LIBRARY UNIT	OTHERS	HEAVY GOODS VEHICLE	FA LF45.170	D1513d - LIBRARY (MOBILE)
09009	SJ15FMG	DER	LIBRARY UNIT	OTHERS	HEAVY GOODS VEHICLE	FA LF150 FA	D1513d - LIBRARY (MOBILE)
11220	SG62NPN	DER	TIPPER - 7500 KG	COMMERCIAL VEHICLE	HEAVY GOODS VEHICLE	EURO-CARGO	F0303d - ROADS OPS
11221	SG62NPO	DER	TIPPER - 7500 KG	COMMERCIAL VEHICLE	HEAVY GOODS VEHICLE	EURO-CARGO	F0303d - ROADS OPS
11222	SG62NPY	DER	TIPPER - 7500 KG	COMMERCIAL VEHICLE	HEAVY GOODS VEHICLE	EURO-CARGO	F0353c - ROADS DEPT
11223	SJ15UOL	DER	TIPPER - 7500 KG	COMMERCIAL VEHICLE	HEAVY GOODS VEHICLE	EURO-CARGO	F0303d - ROADS OPS
11224	SJ15UOM	DER	TIPPER - 7500 KG	COMMERCIAL VEHICLE	HEAVY GOODS VEHICLE	EURO-CARGO	F0303c - ROADS OPS
11225	SG16UVA	DER	TIPPER - 7500 KG	TIPPER	HEAVY GOODS VEHICLE	TRANSIT 350 LWB	F8200c - STRATEGIC WASTE
11226	SG16YJN	DER	TIPPER - 7500 KG	TIPPER	HEAVY GOODS VEHICLE	TRANSIT 350 LWB	F8200c - STRATEGIC WASTE
12008	SF09CCK	DER	TIPPER - 12000 KG	COMMERCIAL VEHICLE	HEAVY GOODS VEHICLE	EURO-CARGO	F0303d - ROADS OPS

12009	SG62NPZ	DER	TIPPER - 12000 KG	COMMERCIAL VEHICLE	HEAVY GOODS VEHICLE	EURO-CARGO	F0303d - ROADS OPS
13108	SF04PZB	DER	3-WAY TIPPER - 18000 KG	COMMERCIAL VEHICLE	HEAVY GOODS VEHICLE	18.225 LRK	F0353c - ROADS DEPT
13112	SG62NRJ	DER	3-WAY TIPPER - 18000 KG	COMMERCIAL VEHICLE	HEAVY GOODS VEHICLE	ML180E25K	F0303d - ROADS OPS
13113	SG62NRO	DER	3-WAY TIPPER - 18000 KG	COMMERCIAL VEHICLE	HEAVY GOODS VEHICLE	18.225 LRK	F0353c - ROADS DEPT
13114	SJ15FKM	DER	3-WAY TIPPER - 18000 KG	COMMERCIAL VEHICLE	HEAVY GOODS VEHICLE	LF220FA	F0303d - ROADS OPS
14001	SF03MXP	DER	RECOVERY UNIT - 7500 KG	COMMERCIAL VEHICLE	HEAVY GOODS VEHICLE	42AEA14	F8000c - WASTE SERVICES
15015	SF08NRJ	DER	CAGE - 18000 KG	COMMERCIAL VEHICLE	HEAVY GOODS VEHICLE	EURO-CARGO	F8000c - WASTE SERVICES
20012	SF60DFD	DER	HOOKLIFT	COMMERCIAL VEHICLE	HEAVY GOODS VEHICLE	IVECO/AD340T41	F8000c - WASTE SERVICES
20013	SA64ZXR	DER	HOOKLIFT	COMMERCIAL VEHICLE	HEAVY GOODS VEHICLE	DAF TRUCKS	F8200c - STRATEGIC WASTE
21005	SB05GJX	DER	MINI BUS	COACH /	COACH / MINIBUS	TRANSIT MINIBUS	B0125d - SKILL-SEEKERS
21006	SD07HWH	DER	MINI BUS	COACH /	COACH / MINIBUS	TRANSIT MINIBUS	F2501 - TRANSPORT CLIENT
21007	TF07MRY	DER	MINI BUS	COACH /	COACH / MINIBUS	TRANSIT MINIBUS	G0505d - G/WORK (IT) D/T
21009	SA11BVF	DER	MINI BUS	COACH /	COACH / MINIBUS	TRANSIT MINIBUS	G0802c - QUEEN MARY D/CEN
21010	SH61EXU	DER	MINI BUS	COACH /	COACH / MINIBUS	TRANSIT MINIBUS	P2001d - W.D CRIM.JUSTIC
22129	SC08XFZ	DER	MINI BUS c/w T/LIFT	COACH /	COACH / MINIBUS	TRANSIT MINIBUS	D0416d - SPECIAL SCHOOLS
22130	SF58GCY	DER	MINI BUS c/w T/LIFT	COACH /	COACH / MINIBUS	DAILY 50 C15	G0805d - DALREOCH D/CENT
22131	SF58GFK	DER	MINI BUS c/w T/LIFT	COACH /	COACH / MINIBUS	DAILY 50 C15	G0805d - DALREOCH D/CENT
22132	SF58NGU	DER	MINI BUS c/w T/LIFT	COACH /	COACH / MINIBUS	DAILY 50 C15	D0416d - SPECIAL SCHOOLS
22133	SF58NGV	DER	MINI BUS c/w T/LIFT	COACH /	COACH / MINIBUS	DAILY 50 C15	D0416d - SPECIAL SCHOOLS
22135	SF10CHG	DER	MINI BUS c/w T/LIFT	COACH /	COACH / MINIBUS	DAILY 50 C15	G0806d - LANGCRAIGS D/CEN
22136	SF60DAO	DER	MINI BUS c/w T/LIFT	COACH /	COACH / MINIBUS	DAILY 50 C15	G0807c - F / DOWNIE D/CEN
22137	SF11EVU	DER	MINI BUS c/w T/LIFT	COACH /	COACH / MINIBUS	DAILY 50 C15	G0802c - QUEEN MARY D/CEN
22138	SF13FGD	DER	MINI BUS c/w T/LIFT	COACH /	COACH / MINIBUS	DAILY 50 C15	G0802c - QUEEN MARY D/CEN
22139	SF13FHE	DER	MINI BUS c/w T/LIFT	COACH /	COACH / MINIBUS	DAILY 50 C15	G1404c - DUMBARTON CENTRE
22140	SF13FHG	DER	MINI BUS c/w T/LIFT	COACH /	COACH / MINIBUS	DAILY 50 C15	G0806d - LANGCRAIGS D/CEN
22141	SF13FHH	DER	MINI BUS c/w T/LIFT	COACH /	COACH / MINIBUS	DAILY 50 C15	G1404d - DUMBARTON CENTRE
22142	SF13FGM	DER	MINI BUS c/w T/LIFT	COACH /	COACH / MINIBUS	DAILY 50 C15	D0416d - SPECIAL SCHOOLS
22143	SF13FGK	DER	MINI BUS c/w T/LIFT	COACH /	COACH / MINIBUS	DAILY 50 C15	D0416d - SPECIAL SCHOOLS
22144	SF13FGN	DER	MINI BUS c/w T/LIFT	COACH /	COACH / MINIBUS	DAILY 50 C15	G0806d - LANGCRAIGS D/CEN
22145	SF13FGP	DER	MINI BUS c/w T/LIFT	COACH /	COACH / MINIBUS	DAILY 50 C15	D0416d - SPECIAL SCHOOLS
22146	SF13FGU	DER	MINI BUS c/w T/LIFT	COACH /	COACH / MINIBUS	DAILY 50 C15	D0416d - SPECIAL SCHOOLS

22147	SF13HTO	DER	MINI BUS c/w T/LIFT	COACH /	COACH / MINIBUS	DAILY 50 C15	D0416d - SPECIAL SCHOOLS
23101	SF08OWM	DER	26>SEAT BUS c/w T/LIFT	COACH /	COACH / MINIBUS	DAILY 65 C18	G1404d - DUMBARTON CENTRE
23102	SF58DFX	DER	26>SEAT BUS c/w T/LIFT	COACH /	COACH / MINIBUS	DAILY 65 C18	G1404d - DUMBARTON CENTRE
23103	SF09CFE	DER	26>SEAT BUS c/w T/LIFT	COACH /	COACH / MINIBUS	DAILY 65 C18	D0416c - SPECIAL SCHOOLS
23104	SG63VWJ	DER	26>SEAT BUS c/w T/LIFT	COACH /	COACH / MINIBUS	DAILY 70 C17	D0416c - SPECIAL SCHOOLS
23519	SF58DHG	DER	26>SEAT BUS c/w T/LIFT	COACH /	COACH / MINIBUS	DAILY 65 C18	G1404c - DUMBARTON CENTRE
23520	SF58GEU	DER	26>SEAT BUS c/w T/LIFT	COACH /	COACH / MINIBUS	DAILY 65 C18	G1404c - DUMBARTON CENTRE
23521	SF13FGE	DER	26>SEAT BUS c/w T/LIFT	COACH /	COACH / MINIBUS	DAILY 70 C17	D0416d - SPECIAL SCHOOLS
23522	SF13FGG	DER	26>SEAT BUS c/w T/LIFT	COACH /	COACH / MINIBUS	DAILY 70 C17	D0416d - SPECIAL SCHOOLS
23523	SF13FGJ	DER	26>SEAT BUS c/w T/LIFT	COACH /	COACH / MINIBUS	DAILY 70 C17	D0416c - SPECIAL SCHOOLS
23524	SG64KZO	DER	26>SEAT BUS c/w T/LIFT	COACH /	COACH / MINIBUS	DAILY 70 C17	D0416c - SPECIAL SCHOOLS
23525	BT66HHX	DER	26>SEAT BUS c/w T/LIFT	COACH /	COACH / MINIBUS	DAILY 70 C17	D0416d - SPECIAL SCHOOLS
24493	SF58JYW	DER	40>SEAT BUS c/w T/LIFT	COACH /	COACH / MINIBUS	ML120E22/P	G1404c - DUMBARTON CENTRE
24494	SF58NKU	DER	40>SEAT BUS c/w T/LIFT	COACH /	COACH / MINIBUS	ML120E22/P	D0416c - SPECIAL SCHOOLS
24495	SF09BZS	DER	40>SEAT BUS c/w T/LIFT	COACH /	COACH / MINIBUS	ML120E22/P	D0416c - SPECIAL SCHOOLS
26011	SJ04WZG	DER	CAR	PRIVATE/LIGHT GOODS	PRIVATE CAR	ESPACE	D0408d - LANGUAGE UNIT VO
26031	SB56UHS	DER	CAR	PRIVATE/LIGHT GOODS	PRIVATE CAR	TOURNEO CONNECT LX TDCi L	G0505d - G/WORK (IT) D/T
26032	SE07UOG	DER	CAR	PRIVATE/LIGHT GOODS	PRIVATE CAR	GALAXY	G0203d - FOSTER PARENTS
26033	SD57FVA	DER	CAR	PRIVATE/LIGHT GOODS	PRIVATE CAR	GALAXY	G0203d - FOSTER PARENTS
26034	P111WDC	DER	CAR	PRIVATE/LIGHT GOODS	PRIVATE CAR	VW PASSAT TDi AUTO	M0201c - LORD PROVOST
26039	SG14OHC	DER	CAR	PRIVATE CAR	PRIVATE CAR	PEUGEOT ACCESS (5 Door)	G0415c - CHILD / FAMILIES
26040	SJ14BVY	DER	CAR	PRIVATE CAR	PRIVATE CAR	PEUGEOT ACCESS (5 Door)	G0415c - CHILD / FAMILIES
26041	SJ14BVX	DER	CAR	PRIVATE CAR	PRIVATE CAR	PEUGEOT ACCESS (5 Door)	G0415c - CHILD / FAMILIES
26042	SJ14BVV	DER	CAR	PRIVATE CAR	PRIVATE CAR	PEUGEOT ACCESS (5 Door)	G0419d - CHILD / FAMILIES
26043	SG14OGY	DER	CAR	PRIVATE CAR	PRIVATE CAR	PEUGEOT ACCESS (5 Door)	G0419d - CHILD / FAMILIES
26044	SJ14BWB	DER	CAR	PRIVATE CAR	PRIVATE CAR	PEUGEOT ACCESS (5 Door)	G0419d - CHILD / FAMILIES
26045	SG14OGZ	DER	CAR	PRIVATE CAR	PRIVATE CAR	PEUGEOT ACCESS (3 Door)	G1902c - HOME CARE (C/B)
26046	SJ14BVZ	DER	CAR	PRIVATE CAR	PRIVATE CAR	PEUGEOT ACCESS (3 Door)	G1902c - HOME CARE (C/B)
26047	SG14OHA	DER	CAR	PRIVATE CAR	PRIVATE CAR	PEUGEOT ACCESS (3 Door)	G1903c - AUGMENTED C/BANK
26048	SG14OHB	DER	CAR	PRIVATE CAR	PRIVATE CAR	PEUGEOT ACCESS (3 Door)	F2554 - TRANSPORT DRIVERS
26049	SG14OHE	DER	CAR	PRIVATE CAR	PRIVATE CAR	PEUGEOT ACCESS (3 Door)	G1904d - HOME CARE (D/T)
26050	SG14OHF	DER	CAR	PRIVATE CAR	PRIVATE CAR	PEUGEOT ACCESS (3 Door)	F2555 - POOL VEHICLE
26051	SG14VYE	DER	CAR	PRIVATE CAR	PRIVATE CAR	PEUGEOT ACCESS (3 Door)	F2555 - POOL VEHICLE
26052	SG14VYD	DER	CAR	PRIVATE CAR	PRIVATE CAR	PEUGEOT ACCESS (3 Door)	F2555 - POOL VEHICLE
26053	SG14VYF	DER	CAR	PRIVATE CAR	PRIVATE CAR	PEUGEOT ACCESS (3 Door)	F2555 - POOL VEHICLE

26054	SG14VYC	DER	CAR	PRIVATE CAR	PRIVATE CAR	PEUGEOT ACCESS (3 Door)	F2555 - POOL VEHICLE
26055	SC14MXJ	DER	CAR	PRIVATE CAR	PRIVATE CAR	PEUGEOT ACCESS (5 Door)	G1904d - HOME CARE (D/T)
26056	SB14TXE	DER	CAR	MPV - PEOPLE CARRIER	MPV - PEOPLE CARRIER	PEUGEOT MPV	G0505d - G/WORK (IT) D/T
26057	YJ64BXN	DER	CAR	MPV - PEOPLE CARRIER	MPV - PEOPLE CARRIER	NISSAN NV200	G1202d - N/HOOD NETWORK
26058	SB64NFC	DER	CAR	PRIVATE CAR	PRIVATE CAR	PEUGEOT ACCESS (3 Door)	G1902c - HOME CARE (C/B)
26059	SB64NFD	DER	CAR	PRIVATE CAR	PRIVATE CAR	PEUGEOT ACCESS (3 Door)	G1903c - AUGMENTED C/BANK
26060	SB64NFE	DER	CAR	PRIVATE CAR	PRIVATE CAR	PEUGEOT ACCESS (3 Door)	G1903c - AUGMENTED C/BANK
26061	SB64NFG	DER	CAR	PRIVATE CAR	PRIVATE CAR	PEUGEOT ACCESS (3 Door)	G1902c - HOME CARE (C/B)
26062	SB64NFF	DER	CAR	PRIVATE CAR	PRIVATE CAR	PEUGEOT ACCESS (3 Door)	G1001c - COMMUNITY ALARMS
26063	SB64NFK	DER	CAR	PRIVATE CAR	PRIVATE CAR	PEUGEOT ACCESS (3 Door)	G1903c - AUGMENTED C/BANK
26064	SB64NFH	DER	CAR	PRIVATE CAR	PRIVATE CAR	PEUGEOT ACCESS (3 Door)	G1908d - AUGMENTED D/TON
26065	SB64NFJ	DER	CAR	PRIVATE CAR	PRIVATE CAR	PEUGEOT ACCESS (3 Door)	G1902c - HOME CARE (C/B)
26066	SB64NEY	DER	CAR	PRIVATE CAR	PRIVATE CAR	PEUGEOT ACCESS (3 Door)	G1908d - AUGMENTED D/TON
26067	SB64NFA	DER	CAR	PRIVATE CAR	PRIVATE CAR	PEUGEOT ACCESS (3 Door)	G1001c - COMMUNITY ALARMS
26068	SJ15OPN	DER	CAR	PRIVATE CAR	PRIVATE CAR	PEUGEOT MPV	G0209d - B/VADACH C/UNIT
26069	SJ15OPM	DER	CAR	PRIVATE CAR	PRIVATE CAR	PEUGEOT MPV	G0208d - B/SIDE CHILD UNI
26070	SJ15OPO	DER	CAR	PRIVATE CAR	PRIVATE CAR	PEUGEOT MPV	G0206c - CRAIGELLACHIE
26071	SJ15OPL	DER	CAR	PRIVATE CAR	PRIVATE CAR	PEUGEOT MPV	G0507d - ISMS
26072	SA15NFL	DER	CAR	PRIVATE CAR	PRIVATE CAR	PEUGEOT MPV	Y-SORT-IT
26073	SL12YLF	DER	CAR	MPV - PEOPLE CARRIER	MPV - PEOPLE CARRIER	TRAFIC SL27 DCi 80 SWB	C/BANK RE-BUILT
26074	SJ16YFE	DER	CAR	PRIVATE CAR	PRIVATE CAR	PEUGEOT ACCESS (3 Door)	F2555 - POOL VEHICLE
26075	SJ16YFK	DER	CAR	PRIVATE CAR	PRIVATE CAR	PEUGEOT ACCESS (3 Door)	F2555 - POOL VEHICLE
26076	SJ16YGA	DER	CAR	PRIVATE CAR	PRIVATE CAR	PEUGEOT ACCESS (3 Door)	F2555 - POOL VEHICLE
26077	SJ16YFD	DER	CAR	PRIVATE CAR	PRIVATE CAR	PEUGEOT ACCESS (3 Door)	F2555 - POOL VEHICLE
26078	SJ16YFA	DER	CAR	PRIVATE CAR	PRIVATE CAR	PEUGEOT ACCESS (3 Door)	F2555 - POOL VEHICLE
26079	SJ16YGZ	DER	CAR	PRIVATE CAR	PRIVATE CAR	PEUGEOT ACCESS (3 Door)	F2555 - POOL VEHICLE
26080	SJ16YFB	DER	CAR	PRIVATE CAR	PRIVATE CAR	PEUGEOT ACCESS (3 Door)	F2555 - POOL VEHICLE
26081	SD16DWM	N/A	CAR	PRIVATE CAR	ELECTRIC VEHICLE	PEUGEOT iON ELECTRIC	F2555 - POOL VEHICLE
26082	SD16DWN	N/A	CAR	PRIVATE CAR	ELECTRIC VEHICLE	PEUGEOT iON ELECTRIC	F2555 - POOL VEHICLE
26083	SD16DWO	N/A	CAR	PRIVATE CAR	ELECTRIC VEHICLE	PEUGEOT iON ELECTRIC	F2555 - POOL VEHICLE
26084	SD16DWP	N/A	CAR	PRIVATE CAR	ELECTRIC VEHICLE	PEUGEOT iON ELECTRIC	F2555 - POOL VEHICLE
26085	SD16DWU	N/A	CAR	PRIVATE CAR	ELECTRIC VEHICLE	PEUGEOT iON ELECTRIC	F2555 - POOL VEHICLE
26086	SD16DWV	N/A	CAR	PRIVATE CAR	ELECTRIC VEHICLE	PEUGEOT iON ELECTRIC	F2555 - POOL VEHICLE
26087	SD16DWW	N/A	CAR	PRIVATE CAR	ELECTRIC VEHICLE	PEUGEOT iON ELECTRIC	F2555 - POOL VEHICLE
26088	SD16DWX	N/A	CAR	PRIVATE CAR	ELECTRIC VEHICLE	PEUGEOT iON ELECTRIC	F2555 - POOL VEHICLE
26089	SD16DWY	N/A	CAR	PRIVATE CAR	ELECTRIC VEHICLE	PEUGEOT iON ELECTRIC	F2555 - POOL VEHICLE
26090	SD16DWZ	N/A	CAR	PRIVATE CAR	ELECTRIC VEHICLE	PEUGEOT iON ELECTRIC	F2555 - POOL VEHICLE

26091	SG66FDZ	DER	CAR	PRIVATE CAR	PRIVATE CAR	PEUGEOT ACCESS (5 Door)	F2555 - POOL VEHICLE
26092	SB66LXO	DER	CAR	PRIVATE CAR	PRIVATE CAR	VW VISTA MAXI LIFE	G1406c - DALMUIR LOCALITY
27003	SJ13KVO	DER	RCV - 7500 KG	COMMERCIAL VEHICLE	HEAVY GOODS VEHICLE	FUSO FE4P10-02	F8251d - FOOD WASTE COLL.
27004	SJ15WVC	DER	RCV - 7500 KG	COMMERCIAL VEHICLE	HEAVY GOODS VEHICLE	ISUZU N75.150(E)	F8251c - FOOD WASTE COLL.
27005	SJ15WVD	DER	RCV - 7500 KG	COMMERCIAL VEHICLE	HEAVY GOODS VEHICLE	ISUZU N75.150(E)	F8000d - WASTE SERVICES
28058	SJ09YFG	DER	RCV - 18000 KG	COMMERCIAL VEHICLE	HEAVY GOODS VEHICLE	FA CF65.220 E	F8000d - WASTE SERVICES
28059	SB63EXA	DER	RCV - 18000 KG	COMMERCIAL VEHICLE	HEAVY GOODS VEHICLE	FA LF 55.220	F8000c - WASTE SERVICES
28060	SB63EXC	DER	RCV - 18000 KG	COMMERCIAL VEHICLE	HEAVY GOODS VEHICLE	FA LF 55.220	F8000d - WASTE SERVICES
28061	SJ14PLN	DER	RCV - 18000 KG	COMMERCIAL VEHICLE	HEAVY GOODS VEHICLE	E6 FALF 220	F8000c - WASTE SERVICES
28062	SJ64AFE	DER	RCV - 18000 KG	COMMERCIAL VEHICLE	HEAVY GOODS VEHICLE	E6 FALF 220	F8000c - WASTE SERVICES
29025	SB10NKA	DER	RCV - 26000 KG	COMMERCIAL VEHICLE	HEAVY GOODS VEHICLE	FATCF75.250	F8000d - WASTE SERVICES
29026	SJ60XYG	DER	RCV - 26000 KG	COMMERCIAL VEHICLE	HEAVY GOODS VEHICLE	FATCF75.250	F8000d - WASTE SERVICES
29034	SJ09YFE	DER	RCV - 26000 KG	COMMERCIAL VEHICLE	HEAVY GOODS VEHICLE	FATCF75.250	F8100c - WASTE DISPOSAL
29035	SJ09YFF	DER	RCV - 26000 KG	COMMERCIAL VEHICLE	HEAVY GOODS VEHICLE	FATCF75.250	F8000c - WASTE SERVICES
29036	SG11NJO	DER	RCV - 26000 KG	COMMERCIAL VEHICLE	HEAVY GOODS VEHICLE	FATCF75.250	F8000c - WASTE SERVICES
29037	SJ13MDN	DER	RCV - 26000 KG	COMMERCIAL VEHICLE	HEAVY GOODS VEHICLE	FATCF75.250	F8000c - WASTE SERVICES
29038	SJ13MDK	DER	RCV - 26000 KG	COMMERCIAL VEHICLE	HEAVY GOODS VEHICLE	FATCF75.250	F8000c - WASTE SERVICES
29039	SJ13MDE	DER	RCV - 26000 KG	COMMERCIAL VEHICLE	HEAVY GOODS VEHICLE	FATCF75.250	F8000c - WASTE SERVICES
29040	SJ13MDF	DER	RCV - 26000 KG	COMMERCIAL VEHICLE	HEAVY GOODS VEHICLE	FATCF75.250	F8000c - WASTE SERVICES
29041	SB13ZSD	DER	RCV - 26000 KG	COMMERCIAL VEHICLE	HEAVY GOODS VEHICLE	FATCF75.250	F8000d - WASTE SERVICES
29042	SB13ZSE	DER	RCV - 26000 KG	COMMERCIAL VEHICLE	HEAVY GOODS VEHICLE	FATCF75.250	F8200d - STRATEGIC WASTE

29043	SB13ZSG	DER	RCV - 26000 KG	COMMERCIAL VEHICLE	HEAVY GOODS VEHICLE	FATCF75.250	F8200d - STRATEGIC WASTE
29044	SB13ZSF	DER	RCV - 26000 KG	COMMERCIAL VEHICLE	HEAVY GOODS VEHICLE	FATCF75.250	F8200d - STRATEGIC WASTE
29045	SB63EXE	DER	RCV - 26000 KG	COMMERCIAL VEHICLE	HEAVY GOODS VEHICLE	FATCF75.250	F8000d - WASTE SERVICES
29046	SA15BMY	DER	RCV - 26000 KG	COMMERCIAL VEHICLE	HEAVY GOODS VEHICLE	DAF CF290 FAG	F8000d - WASTE SERVICES
29047	SA66FXJ	DER	RCV - 26000 KG	COMMERCIAL VEHICLE	COMMERCIAL VEH / VAN	DAF CF290 FAG	F8100c - WASTE DISPOSAL
29048	SA66FXK	DER	RCV - 26000 KG	COMMERCIAL VEHICLE	COMMERCIAL VEH / VAN	DAF CF290 FAG	F8000c - WASTE SERVICES
32001	SG14CWN	DER	JETTER - 18000 KG	TANKER	HEAVY GOODS VEHICLE	ML180E25K	F0353d - ROADS DEPT
35131	SA08BYY	DER	CREW CAB TIPPER - 3500	TIPPER	LIGHT GOODS VEHICLE	TRANSIT 350 LWB	T0201d - HOUSING MAINT
35134	SA08BXZ	DER	CREW CAB TIPPER - 3500	TIPPER	LIGHT GOODS VEHICLE	TRANSIT 350 LWB	T2450d - LAND SERVICES
35135	SA08BYV	DER	CREW CAB TIPPER - 3500	TIPPER	LIGHT GOODS VEHICLE	TRANSIT 350 LWB	T2450d - LAND SERVICES
35136	SA08VWU	DER	CREW CAB TIPPER - 3500	TIPPER	LIGHT GOODS VEHICLE	TRANSIT 350 LWB	T2450d - LAND SERVICES
35137	SA08PKZ	DER	CREW CAB TIPPER - 3500	TIPPER	LIGHT GOODS VEHICLE	TRANSIT 350 LWB	T2450d - LAND SERVICES
35138	SA08VWW	DER	CREW CAB TIPPER - 3500	TIPPER	LIGHT GOODS VEHICLE	TRANSIT 350 LWB	T2450d - LAND SERVICES
35139	SA08VWL	DER	CREW CAB TIPPER - 3500	TIPPER	LIGHT GOODS VEHICLE	TRANSIT 350 LWB	T2450d - LAND SERVICES
35140	SA08VVF	DER	CREW CAB TIPPER - 3500	TIPPER	LIGHT GOODS VEHICLE	TRANSIT 350 LWB	T2450d - LAND SERVICES
35141	SA08VWH	DER	CREW CAB TIPPER - 3500	TIPPER	LIGHT GOODS VEHICLE	TRANSIT 350 LWB	T2450d - LAND SERVICES
35142	SA08YGE	DER	CREW CAB TIPPER - 3500	TIPPER	LIGHT GOODS VEHICLE	TRANSIT 350 LWB	T2450d - LAND SERVICES
35143	SA08YEG	DER	CREW CAB TIPPER - 3500	TIPPER	LIGHT GOODS VEHICLE	TRANSIT 350 LWB	T2455c - LAND SERVICES
35144	SA08YGK	DER	CREW CAB TIPPER - 3500	TIPPER	LIGHT GOODS VEHICLE	TRANSIT 350 LWB	T3101c - ST/CLEAN - C/B
35145	SA08YFN	DER	CREW CAB TIPPER - 3500	TIPPER	LIGHT GOODS VEHICLE	TRANSIT 350 LWB	T3101c - ST/CLEAN - C/B
35146	SB57LWH	DER	CREW CAB TIPPER - 3500	TIPPER	LIGHT GOODS VEHICLE	TRANSIT 350 LWB	P2001d - W.D CRIM.JUSTIC
35147	SH58KKX	DER	CREW CAB TIPPER - 3500	TIPPER	LIGHT GOODS VEHICLE	TRANSIT T350L D/C RWD	T2450d - LAND SERVICES
35148	SH58KKE	DER	CREW CAB TIPPER - 3500	TIPPER	LIGHT GOODS VEHICLE	TRANSIT T350L D/C RWD	T2455c - LAND SERVICES
35149	SH58KMG	DER	CREW CAB TIPPER - 3500	TIPPER	LIGHT GOODS VEHICLE	TRANSIT T350L D/C RWD	T2455c - LAND SERVICES
35150	SH58KMV	DER	CREW CAB TIPPER - 3500	TIPPER	LIGHT GOODS VEHICLE	TRANSIT T350L D/C RWD	T2455c - LAND SERVICES
35151	SH58KKO	DER	CREW CAB TIPPER - 3500	TIPPER	LIGHT GOODS VEHICLE	TRANSIT T350L D/C RWD	T2455c - LAND SERVICES
35152	SA09CCE	DER	CREW CAB TIPPER - 3500	TIPPER	LIGHT GOODS VEHICLE	TRANSIT 350 LWB	T0301c - HOUSING MAINT
35153	SG09UCZ	DER	CREW CAB TIPPER - 3500	TIPPER	LIGHT GOODS VEHICLE	TRANSIT 350 LWB	T0301c - HOUSING MAINT
35154	SD09YAV	DER	CREW CAB TIPPER - 3500	TIPPER	LIGHT GOODS VEHICLE	TRANSIT 350 MWB TD	T3001d - ST/CLEAN - D/T
35155	SD09YAU	DER	CREW CAB TIPPER - 3500	TIPPER	LIGHT GOODS VEHICLE	TRANSIT 350 MWB TD	T3001d - ST/CLEAN - D/T
35156	SB59BVL	DER	CREW CAB TIPPER - 3500	TIPPER	LIGHT GOODS VEHICLE	TRANSIT T350L D/C RWD	H0306d - FACILITIES
35157	SC08ZZU	DER	CREW CAB TIPPER - 3500	TIPPER	LIGHT GOODS VEHICLE	TRANSIT T350L D/C RWD	T2450d - LAND SERVICES
35158	SC08ZYR	DER	CREW CAB TIPPER - 3500	TIPPER	LIGHT GOODS VEHICLE	TRANSIT T350L D/C RWD	T2455c - LAND SERVICES
35159	SF14KYY	DER	CREW CAB TIPPER - 3500	TIPPER	LIGHT GOODS VEHICLE	CANTER TF 3C15D/34 AMT	T2455c - LAND SERVICES

35160	SF14KYZ	DER	CREW CAB TIPPER - 3500	TIPPER	LIGHT GOODS VEHICLE	CANTER TF 3C15D/34 AMT	T2455c - LAND SERVICES
35161	SF14KZA	DER	CREW CAB TIPPER - 3500	TIPPER	LIGHT GOODS VEHICLE	CANTER TF 3C15D/34 AMT	T2450d - LAND SERVICES
35162	SF14KZC	DER	CREW CAB TIPPER - 3500	TIPPER	LIGHT GOODS VEHICLE	CANTER TF 3C15D/34 AMT	T2450d - LAND SERVICES
35163	SF14KZB	DER	CREW CAB TIPPER - 3500	TIPPER	LIGHT GOODS VEHICLE	CANTER TF 3C15D/34 AMT	T2450d - LAND SERVICES
35164	SF64AWZ	DER	CREW CAB TIPPER - 3500	TIPPER	LIGHT GOODS VEHICLE	CANTER TF 3C15D/34 AMT	T2455c - LAND SERVICES
35165	SJ15UOC	DER	CREW CAB TIPPER - 3500	TIPPER	LIGHT GOODS VEHICLE	DAILY 35S9	F0353c - ROADS DEPT
35166	SJ15UOF	DER	CREW CAB TIPPER - 3500	TIPPER	LIGHT GOODS VEHICLE	DAILY 35S9	F0353d - ROADS DEPT
35167	SM16KHH	DER	CREW CAB TIPPER - 3500	TIPPER	LIGHT GOODS VEHICLE	TRANSIT 350 LWB	T0201d - HOUSING MAINT
35168	SM16KHJ	DER	CREW CAB TIPPER - 3500	TIPPER	LIGHT GOODS VEHICLE	TRANSIT 350 LWB	T0201d - HOUSING MAINT
35169	SM16KHK	DER	CREW CAB TIPPER - 3500	TIPPER	LIGHT GOODS VEHICLE	TRANSIT 350 LWB	T2450d - LAND SERVICES
35501	SA08BYC	DER	CREW CAB TIPPER - 3500	TIPPER	LIGHT GOODS VEHICLE	TRANSIT 350 LWB	T0201d - HOUSING MAINT
35502	SA08B XK	DER	CREW CAB TIPPER - 3500	TIPPER	LIGHT GOODS VEHICLE	TRANSIT 350 LWB	T0201d - HOUSING MAINT
35503	SG08XAY	DER	CREW CAB TIPPER - 3500	TIPPER	LIGHT GOODS VEHICLE	TRANSIT 350 LWB	T0201d - HOUSING MAINT
35504	SA08VWD	DER	CREW CAB TIPPER - 3500	TIPPER	LIGHT GOODS VEHICLE	TRANSIT 350 LWB	T0201d - HOUSING MAINT
35505	SG12ZHN	DER	CREW CAB TIPPER - 3500	DROPSIDE	LIGHT GOODS VEHICLE	TRANSIT 350 LWB	T0301c - HOUSING MAINT
35506	SG12ZKN	DER	CREW CAB TIPPER - 3500	DROPSIDE	LIGHT GOODS VEHICLE	TRANSIT 350 LWB	T0201d - HOUSING MAINT
35507	SC15WVW	DER	CREW CAB TIPPER - 3500	TIPPER	LIGHT GOODS VEHICLE	PEUGEOT BOXER	T0301c - HOUSING MAINT
35508	SC15WVX	DER	CREW CAB TIPPER - 3500	TIPPER	LIGHT GOODS VEHICLE	PEUGEOT BOXER	T0201d - HOUSING MAINT
35509	SC15WVU	DER	CREW CAB TIPPER - 3500	TIPPER	LIGHT GOODS VEHICLE	PEUGEOT BOXER	T2455c - LAND SERVICES
40100	SN04DXT	DER	TOWER WAGON - 7500 KG	PANEL VAN	HEAVY GOODS VEHICLE	LT46 158 TDI LWB	F0353d - ROADS DEPT
53001	B7945	N/A	DUMPER TRUCK	PLANT	PLANT ITEMS	MACH 201	T2401c - BURIAL GROUNDS
53002	B7947	N/A	DUMPER TRUCK	PLANT	PLANT ITEMS	MACH 201	T2450d - LAND SERVICES
53003	B7948	N/A	DUMPER TRUCK	PLANT	PLANT ITEMS	MACH 201	T2450d - LAND SERVICES
53004	B7959	N/A	DUMPER TRUCK	PLANT	PLANT ITEMS	MACH 201	T2450d - LAND SERVICES
57016	SA52ACV	DER	TRACTOR	AGRICULTURA	AGRICULTURAL	KUBOTA	T2450d - LAND SERVICES
57033	SF58OTU	DER	TRACTOR	AGRICULTURA	AGRICULTURAL	JOHN DEERE MOWER	T2455c - LAND SERVICES
57034	SF58OTV	DER	TRACTOR	AGRICULTURA	AGRICULTURAL	JOHN DEERE MOWER	T2450d - LAND SERVICES
57035	SF09JXT	DER	TRACTOR	AGRICULTURA	AGRICULTURAL	JOHN DEERE MOWER	T2450d - LAND SERVICES
57036	SF09JXU	DER	TRACTOR	AGRICULTURA	AGRICULTURAL	JOHN DEERE MOWER	T2450d - LAND SERVICES
57037	SF09JXV	DER	TRACTOR	AGRICULTURA	AGRICULTURAL	JOHN DEERE MOWER	T2450d - LAND SERVICES
57038	SF09JXW	DER	TRACTOR	AGRICULTURA	AGRICULTURAL	JOHN DEERE MOWER	T2455c - LAND SERVICES
57039	SF09JXX	DER	TRACTOR	AGRICULTURA	AGRICULTURAL	JOHN DEERE MOWER	T2450d - LAND SERVICES
57040	SF09JXY	DER	TRACTOR	AGRICULTURA	AGRICULTURAL	JOHN DEERE MOWER	T2455c - LAND SERVICES
57041	SF10GPE	DER	TRACTOR	AGRICULTURA	AGRICULTURAL	JOHN DEERE MOWER	T2450d - LAND SERVICES
57042	SF10GPO	DER	TRACTOR	AGRICULTURA	AGRICULTURAL	JOHN DEERE MOWER	T2450d - LAND SERVICES
57043	SF60KBZ	DER	TRACTOR	AGRICULTURA	AGRICULTURAL	JOHN DEERE MOWER	T2455c - LAND SERVICES
57044	SF60KCA	DER	TRACTOR	AGRICULTURA	AGRICULTURAL	JOHN DEERE MOWER	T2450d - LAND SERVICES
57045	SF12HCU	DER	TRACTOR	AGRICULTURA	AGRICULTURAL	JOHN DEERE MOWER	T2455c - LAND SERVICES
57047	SF62FUM	DER	TRACTOR	AGRICULTURA	AGRICULTURAL	JOHN DEERE MOWER	T2455c - LAND SERVICES
57048	SF62FTX	DER	TRACTOR	AGRICULTURA	AGRICULTURAL	JOHN DEERE MOWER	T2450d - LAND SERVICES



57049	SF62FNW	DER	TRACTOR	AGRICULTURA	AGRICULTURAL	JOHN DEERE MOWER	T2450d - LAND SERVICES
57050	SD63LKO	DER	TRACTOR	AGRICULTURA	AGRICULTURAL	JD-1026R COMP/TRACTOR	T2455c - LAND SERVICES
57051	SD63LKK	DER	TRACTOR	AGRICULTURA	AGRICULTURAL	JD-1026R COMP/TRACTOR	T2455c - LAND SERVICES
57052	SD63LKJ	DER	TRACTOR	AGRICULTURA	AGRICULTURAL	JD-1026R COMP/TRACTOR	T2450d - LAND SERVICES
57053	SD63LKL	DER	TRACTOR	AGRICULTURA	AGRICULTURAL	JD-1026R COMP/TRACTOR	T2450d - LAND SERVICES
57054	SD63LKM	DER	TRACTOR	AGRICULTURA	AGRICULTURAL	JD-1026R COMP/TRACTOR	T2450d - LAND SERVICES
57055	SD63LKN	DER	TRACTOR	AGRICULTURA	AGRICULTURAL	JD-1026R COMP/TRACTOR	T2450d - LAND SERVICES
57056	SF14OEA	DER	TRACTOR	AGRICULTURA	AGRICULTURAL	KUBOTA	T2455c - LAND SERVICES
57057	SF14OEB	DER	TRACTOR	AGRICULTURA	AGRICULTURAL	KUBOTA	T2455c - LAND SERVICES
57058	SF14OED	DER	TRACTOR	AGRICULTURA	AGRICULTURAL	KUBOTA	T2455c - LAND SERVICES
57059	SC14OUY	DER	TRACTOR	AGRICULTURA	AGRICULTURAL	JOHN DEERE MOWER	T2450d - LAND SERVICES
57060	SF64NTJ	DER	TRACTOR	AGRICULTURA	AGRICULTURAL	KUBOTA	T2450d - LAND SERVICES
57061	SF64NVC	DER	TRACTOR	AGRICULTURA	AGRICULTURAL	KUBOTA	T2450d - LAND SERVICES
57062	SG15YAX	DER	TRACTOR	PLANT	PLANT ITEMS	JOHN DEERE MOWER	T2450d - LAND SERVICES
57063	SG15YAW	DER	TRACTOR	PLANT	PLANT ITEMS	JOHN DEERE MOWER	T2455c - LAND SERVICES
57064	SG15YBB	DER	TRACTOR	PLANT	PLANT ITEMS	JOHN DEERE MOWER	T2450d - LAND SERVICES
58083	SF60GXO	DER	TRACTOR c/w LOAD/SHOV	AGRICULTURA	AGRICULTURAL	KUBOTA	T2455c - LAND SERVICES
58084	SF60GXP	DER	TRACTOR c/w LOAD/SHOV	AGRICULTURA	AGRICULTURAL	KUBOTA	T2450d - LAND SERVICES
58085	G/COURSE	RED	TRACTOR c/w LOAD/SHOV	AGRICULTURA	AGRICULTURAL	JD-7700 FAIWAY MOWER	T2455c - LAND SERVICES
58086	SF15BXZ	DER	TRACTOR c/w LOAD/SHOV	AGRICULTURA	AGRICULTURAL	NEW HOLLAND	T2455c - LAND SERVICES
58087	SF15BXP	DER	TRACTOR c/w LOAD/SHOV	AGRICULTURA	AGRICULTURAL	NEW HOLLAND	T2450d - LAND SERVICES
69028	TRAIL002	N/A	TRAILER	PLANT	TRAILERS	MISC - TRAILERS	T2455c - LAND SERVICES
69031	TRAIL008	N/A	TRAILER	PLANT	PLANT ITEMS	MISC - TRAILERS	T2401c - BURIAL GROUNDS
69035	TRAIL017	N/A	TRAILER	PLANT	PLANT ITEMS	MISC - TRAILERS	T2450d - LAND SERVICES
69036	TRAIL018	N/A	TRAILER	PLANT	PLANT ITEMS	MISC - TRAILERS	T2450d - LAND SERVICES
69037	TRAIL039	N/A	TRAILER	PLANT	PLANT ITEMS	MISC - TRAILERS	T3101c - ST/CLEAN - C/B
69039	TRAIL005	N/A	TRAILER	PLANT	TRAILERS	MISC - TRAILERS	T2455c - LAND SERVICES
69042	TRAIL029	N/A	TRAILER	PLANT	PLANT ITEMS	MISC - TRAILERS	T0201d - HOUSING MAINT
69051	TRAIL009	N/A	TRAILER	PLANT	PLANT ITEMS	MISC - TRAILERS	F0353c - ROADS DEPT
69053	TRAIL010	N/A	TRAILER	PLANT	PLANT ITEMS	MISC - TRAILERS	F0353c - ROADS DEPT
69056	TRAIL042		TRAILER	PLANT	PLANT ITEMS	MISC - TRAILERS	T2450d - LAND SERVICES
69057	TRAIL047		TRAILER	PLANT	PLANT ITEMS	MISC - TRAILERS	F0353d - ROADS DEPT
69058	TRAIL048		TRAILER	PLANT	PLANT ITEMS	MISC - TRAILERS	F0353d - ROADS DEPT
69059	TRAIL049		TRAILER	PLANT	PLANT ITEMS	MISC - TRAILERS	F0353c - ROADS DEPT
69060	TRAIL050		TRAILER	PLANT	PLANT ITEMS	MISC - TRAILERS	F0353c - ROADS DEPT
69061	TRAIL054	N/A	TRAILER	PLANT	PLANT ITEMS	MISC - TRAILERS	T2455c - LAND SERVICES
69062	TRAIL055		TRAILER	PLANT	PLANT ITEMS	MISC - TRAILERS	T2455c - LAND SERVICES
69063	TRAIL056	N/A	TRAILER	PLANT	TRAILERS	MISC - TRAILERS	T2455c - LAND SERVICES
69064	TRAIL057	N/A	TRAILER	PLANT	TRAILERS	MISC - TRAILERS	T2455c - LAND SERVICES
69065	TRAIL058	N/A	TRAILER	PLANT	TRAILERS	MISC - TRAILERS	T2455c - LAND SERVICES

69066	MIS00001	N/A	TRAILER	PLANT	PLANT ITEMS	MISC - TRAILERS	F0303d - ROADS OPS
69067	MIS00002		TRAILER	PLANT	PLANT ITEMS	MISC - TRAILERS	F0303d - ROADS OPS
69068	TRAIL059		TRAILER	PLANT	PLANT ITEMS	MISC - TRAILERS	T2450d - LAND SERVICES
69652	TRAIL020	N/A	TRAILER	PLANT	PLANT ITEMS	MISC - TRAILERS	T2450d - LAND SERVICES
69653	TRAIL021	N/A	TRAILER	PLANT	PLANT ITEMS	MISC - TRAILERS	T2450d - LAND SERVICES
69658	TRAIL041		TRAILER	PLANT	PLANT ITEMS	MISC - TRAILERS	T2450d - LAND SERVICES
70001	TRAIL022	N/A	TIPPING TRAILER	PLANT	PLANT ITEMS	MISC - TRAILERS	T2450d - LAND SERVICES
70006	TRAIL027	N/A	TIPPING TRAILER	PLANT	PLANT ITEMS	MISC - TRAILERS	T2450d - LAND SERVICES
70007	TRAIL007	N/A	TIPPING TRAILER	PLANT	TRAILERS	MISC - TRAILERS	T2455c - LAND SERVICES
70009	TRAIL043	N/A	TIPPING TRAILER	PLANT	PLANT ITEMS	MISC - TRAILERS	T2455c - LAND SERVICES
70010	TRAIL044	N/A	TIPPING TRAILER	PLANT	PLANT ITEMS	MISC - TRAILERS	T2450d - LAND SERVICES
70011	TRAIL045		TIPPING TRAILER	PLANT	PLANT ITEMS	MISC - TRAILERS	T2450d - LAND SERVICES
70012	TRAIL046	N/A	TIPPING TRAILER	PLANT	PLANT ITEMS	MISC - TRAILERS	T2450d - LAND SERVICES
70013	TRAIL051	N/A	TIPPING TRAILER	PLANT	TRAILERS	MISC - TRAILERS	T2450d - LAND SERVICES
70014	TRAIL052	N/A	TIPPING TRAILER	PLANT	TRAILERS	MISC - TRAILERS	T2455c - LAND SERVICES
70015	TRAIL053	N/A	TIPPING TRAILER	PLANT	TRAILERS	MISC - TRAILERS	T2455c - LAND SERVICES
82001	SE08VUB	DER	PICK-UP 4 x 4	PICK-UP	LIGHT GOODS VEHICLE	RANGER 4X4	T2403 - C/SIDE RANGER
82002	SG58VXW	DER	PICK-UP 4 x 4	PICK-UP	LIGHT GOODS VEHICLE	RANGER 4X4	F2553c - TRANSPORT - C/B
82003	SG58VXS	DER	PICK-UP 4 x 4	PICK-UP	LIGHT GOODS VEHICLE	RANGER 4X4	F0353d - ROADS DEPT
82004	SA61EFL	DER	PICK-UP 4 x 4	PICK-UP	LIGHT GOODS VEHICLE	RANGER 4X4	T2450d - LAND SERVICES
82005	SB08VKH	DER	PICK-UP 4 x 4	PICK-UP	LIGHT GOODS VEHICLE	RANGER 4X4	F2552d - TRANSPORT - D/T
82006	SD14TZG	DER	PICK-UP 4 x 4	PRIVATE CAR	PRIVATE CAR	PANDA 1.3	G1904d - HOME CARE (D/T)
82007	SD14TZN	DER	PICK-UP 4 x 4	PRIVATE CAR	PRIVATE CAR	PANDA 1.3	G1904d - HOME CARE (D/T)
82008	SB64HRF	DER	PICK-UP 4 x 4	PRIVATE CAR	PRIVATE CAR	PANDA 1.3	G1908d - AUGMENTED D/TON
82009	SC64XYU	DER	PICK-UP 4 x 4	PRIVATE CAR	PRIVATE CAR	PANDA 1.3	G1908d - AUGMENTED D/TON
82010	SE64UGS	DER	PICK-UP 4 x 4	PRIVATE CAR	PRIVATE CAR	PANDA 1.3	G1908d - AUGMENTED D/TON
82011	SE64UGP	DER	PICK-UP 4 x 4	PRIVATE CAR	PRIVATE CAR	PANDA 1.3	G1908d - AUGMENTED D/TON
82012	SB64YKF	DER	PICK-UP 4 x 4	PRIVATE CAR	PRIVATE CAR	PANDA 1.3	F2501 - TRANSPORT CLIENT
82098	SD55AXV	DER	PICK-UP 4 x 4	PICK-UP	LIGHT GOODS VEHICLE	RANGER 4X4	T2455c - LAND SERVICES
83027	SF12LAO	DER	LITTER-MASTER	AGRICULTURA	AGRICULTURAL	KAWASAKI KAF-300 C4	T2455c - LAND SERVICES
83028	GATOR001	GAS	LITTER-MASTER	AGRICULTURA	AGRICULTURAL	JOHN DEERE MOWER	T2450d - LAND SERVICES
83029	GATOR002	GAS	LITTER-MASTER	AGRICULTURA	AGRICULTURAL	JOHN DEERE MOWER	T2455c - LAND SERVICES
83030	GREEN001	GAS	LITTER-MASTER	AGRICULTURA	AGRICULTURAL	JOHN DEERE MOWER	T2455c - LAND SERVICES
84021	SF04ZTL	PET	MOWING MACHINES	AGRICULTURA	AGRICULTURAL	SCAG	T2455c - LAND SERVICES
84022	SF04ZTM	PET	MOWING MACHINES	AGRICULTURA	AGRICULTURAL	SCAG	T2450d - LAND SERVICES
84023	SJ04DVN	PET	MOWING MACHINES	AGRICULTURA	AGRICULTURAL	SCAG	T2450d - LAND SERVICES
86002	Y564UOK	DER	FORK-LIFT	OTHERS	MISCELLANEOUS	LIFT TRUCK	T0201d - HOUSING MAINT

**Provisional Vehicle Replacement List**

Run Date: 20/01/17

Appendix 3

**Vehicle Replacements 2016 / 2017**

12008	SF09CCK	ELM ROAD - TRANSPORT	TIPPER - 12000 KG	EURO-CARGO	01/04/16	84
22132	SF58NGU	ELM ROAD - TRANSPORT	MINI BUS c/w T/LIFT	DAILY 50 C15	01/04/16	84
23103	SF09CFE	RICHMOND ST - T/PORT	26>SEAT BUS c/w T/LIFT	DAILY 65 C18	01/04/16	84
24493	SF58JYW	RICHMOND ST - T/PORT	40>SEAT BUS c/w T/LIFT	ML120E22/P	01/04/16	84
24494	SF58NKU	RICHMOND ST - T/PORT	40>SEAT BUS c/w T/LIFT	ML120E22/P	01/04/16	84
24494	SF58NKU	RICHMOND ST - T/PORT	40>SEAT BUS c/w T/LIFT	ML120E22/P	01/04/16	84
24495	SF09BZS	RICHMOND ST - T/PORT	40>SEAT BUS c/w T/LIFT	ML120E22/P	01/04/16	84
28058	SJ09YFG	ELM ROAD - TRANSPORT	RCV - 18000 KG	FA CF65.220 E	01/04/16	84
29034	SJ09YFE	RICHMOND ST - T/PORT	RCV - 26000 KG	FATCF75.250	01/04/16	84
29035	SJ09YFF	RICHMOND ST - T/PORT	RCV - 26000 KG	FATCF75.250	01/04/16	84
03114	SE06OSP	ELM ROAD - TRANSPORT	MEDIUM VAN - 2000 KG	CONNECT 200 TDi	01/08/16	120
26031	SB56UHS	ELM ROAD - TRANSPORT	CAR	TOURNEO CONNECT LX TDC	05/12/16	120
21006	SD07HWH	RICHMOND ST - T/PORT	MINI BUS	TRANSIT MINIBUS	28/03/17	120
02130	SH57YFU	ELM ROAD - TRANSPORT	SMALL VAN - 1500 KG	FIESTA TDCi	31/03/17	120

**Vehicle Replacements 2017/2018**

22135	SF10CHG	ELM ROAD - TRANSPORT	MINI BUS c/w T/LIFT	DAILY 50 C15	12/04/17	84
26032	SE07UOG	ELM ROAD - TRANSPORT	CAR	GALAXY	30/06/17	120
21007	TF07MRY	ELM ROAD - TRANSPORT	MINI BUS	TRANSIT MINIBUS	06/07/17	120
29025	SB10NKA	ELM ROAD - TRANSPORT	RCV - 26000 KG	FATCF75.250	24/08/17	84
29026	SJ60XYG	ELM ROAD - TRANSPORT	RCV - 26000 KG	FATCF75.250	06/09/17	84
26033	SD57FVA	RICHMOND ST - T/PORT	CAR	GALAXY	20/09/17	120
22136	SF60DAO	RICHMOND ST - T/PORT	MINI BUS c/w T/LIFT	DAILY 50 C15	24/11/17	84
35146	SB57LWH	ELM ROAD - TRANSPORT	CREW CAB TIPPER - 3500 KG	TRANSIT 350 LWB	18/12/17	120
05137	SC57LKX	RICHMOND ST - T/PORT	LARGE VAN - 3500 KG	TRANSIT 280 LWB	28/01/18	120
05138	SC57LNK	RICHMOND ST - T/PORT	LARGE VAN - 3500 KG	TRANSIT 280 LWB	28/01/18	120
29036	SG11NJO	RICHMOND ST - T/PORT	RCV - 26000 KG	FATCF75.250	21/03/18	84
22137	SF11EVU	RICHMOND ST - T/PORT	MINI BUS c/w T/LIFT	DAILY 50 C15	30/03/18	84
21009	SA11BVF	RICHMOND ST - T/PORT	MINI BUS	TRANSIT MINIBUS	30/03/18	84

04168	SB57GVT	RICHMOND ST - T/PORT	MEDIUM VAN - 2800 KG	TRANSIT 260 SWB	31/03/18	120
04167	SB57GWA	ELM ROAD - TRANSPORT	MEDIUM VAN - 2800 KG	TRANSIT 260 SWB	31/03/18	120
04170	SB57GTY	RICHMOND ST - T/PORT	MEDIUM VAN - 2800 KG	TRANSIT 260 SWB	31/03/18	120
04173	SB57GVY	RICHMOND ST - T/PORT	MEDIUM VAN - 2800 KG	TRANSIT 260 SWB	31/03/18	120
04169	SB57GRU	RICHMOND ST - T/PORT	MEDIUM VAN - 2800 KG	TRANSIT 260 SWB	31/03/18	120
04171	SB57GUX	RICHMOND ST - T/PORT	MEDIUM VAN - 2800 KG	TRANSIT 260 SWB	31/03/18	120
04172	SB57GVV	RICHMOND ST - T/PORT	MEDIUM VAN - 2800 KG	TRANSIT 260 SWB	31/03/18	120
04166	SB57GTU	ELM ROAD - TRANSPORT	MEDIUM VAN - 2800 KG	TRANSIT 260 SWB	31/03/18	120
03116	SC57LNE	RICHMOND ST - T/PORT	MEDIUM VAN - 2000 KG	CONNECT L220 D	31/03/18	120
04561	SE57DFO	ELM ROAD - TRANSPORT	MEDIUM VAN - 2800 KG	TRANSIT 280 LWB	31/03/18	120
03115	SG08EVN	RICHMOND ST - T/PORT	MEDIUM VAN - 2000 KG	CONNECT 200 TD SWB	31/03/18	120
35131	SA08BYY	ELM ROAD - TRANSPORT	CREW CAB TIPPER - 3500 KG	TRANSIT 350 LWB	31/03/18	120
35134	SA08BXZ	ELM ROAD - TRANSPORT	CREW CAB TIPPER - 3500 KG	TRANSIT 350 LWB	31/03/18	120
35135	SA08BYV	ELM ROAD - TRANSPORT	CREW CAB TIPPER - 3500 KG	TRANSIT 350 LWB	31/03/18	120
35137	SA08PKZ	ELM ROAD - TRANSPORT	CREW CAB TIPPER - 3500 KG	TRANSIT 350 LWB	31/03/18	120
35139	SA08VWL	ELM ROAD - TRANSPORT	CREW CAB TIPPER - 3500 KG	TRANSIT 350 LWB	31/03/18	120
35140	SA08VVF	ELM ROAD - TRANSPORT	CREW CAB TIPPER - 3500 KG	TRANSIT 350 LWB	31/03/18	120
05136	SG08MHN	ELM ROAD - TRANSPORT	LARGE VAN - 3500 KG	TRANSIT 350 LWB	31/03/18	120
35136	SA08VWU	ELM ROAD - TRANSPORT	CREW CAB TIPPER - 3500 KG	TRANSIT 350 LWB	31/03/18	120
35141	SA08VWH	ELM ROAD - TRANSPORT	CREW CAB TIPPER - 3500 KG	TRANSIT 350 LWB	31/03/18	120
35501	SA08BYC	ELM ROAD - TRANSPORT	CREW CAB TIPPER - 3500 KG	TRANSIT 350 LWB	31/03/18	120
35502	SA08BXK	ELM ROAD - TRANSPORT	CREW CAB TIPPER - 3500 KG	TRANSIT 350 LWB	31/03/18	120
04558	SD08HTE	ELM ROAD - TRANSPORT	MEDIUM VAN - 2800 KG	TRANSIT 350 MWB TD	31/03/18	120
04562	SA08YEU	ELM ROAD - TRANSPORT	MEDIUM VAN - 2800 KG	TRANSIT 350 MWB TD	31/03/18	120
04563	SA08YFF	ELM ROAD - TRANSPORT	MEDIUM VAN - 2800 KG	TRANSIT 350 MWB TD	31/03/18	120
35138	SA08VWW	ELM ROAD - TRANSPORT	CREW CAB TIPPER - 3500 KG	TRANSIT 350 LWB	31/03/18	120
35142	SA08YGE	ELM ROAD - TRANSPORT	CREW CAB TIPPER - 3500 KG	TRANSIT 350 LWB	31/03/18	120
35503	SG08XAY	ELM ROAD - TRANSPORT	CREW CAB TIPPER - 3500 KG	TRANSIT 350 LWB	31/03/18	120
35504	SA08VWD	ELM ROAD - TRANSPORT	CREW CAB TIPPER - 3500 KG	TRANSIT 350 LWB	31/03/18	120
35143	SA08YEG	RICHMOND ST - T/PORT	CREW CAB TIPPER - 3500 KG	TRANSIT 350 LWB	31/03/18	120
35144	SA08YGK	RICHMOND ST - T/PORT	CREW CAB TIPPER - 3500 KG	TRANSIT 350 LWB	31/03/18	120
35145	SA08YFN	RICHMOND ST - T/PORT	CREW CAB TIPPER - 3500 KG	TRANSIT 350 LWB	31/03/18	120
26034	P111WDC	RICHMOND ST - T/PORT	CAR	VW PASSAT TDi AUTO	31/03/18	120

#### Vehicle Replacements 2018/2019

04560	SE57DDN	RICHMOND ST - T/PORT	MEDIUM VAN - 2800 KG	TRANSIT 280 LWB	01/04/18	120
82001	SE08VUB	ELM ROAD - TRANSPORT	PICK-UP 4 x 4	RANGER 4X4	01/04/18	120
03117	SA58UPM	RICHMOND ST - T/PORT	MEDIUM VAN - 2000 KG	CONNECT 200 TD SWB	01/04/18	120
35157	SC08ZZU	ELM ROAD - TRANSPORT	CREW CAB TIPPER - 3500 KG	TRANSIT T350L D/C RWD	01/08/18	120
35158	SC08ZYR	RICHMOND ST - T/PORT	CREW CAB TIPPER - 3500 KG	TRANSIT T350L D/C RWD	01/08/18	120
82005	SB08VKH	ELM ROAD - TRANSPORT	PICK-UP 4 x 4	RANGER 4X4	01/08/18	120
82003	SG58VXS	ROADS DEPOT	PICK-UP 4 x 4	RANGER 4X4	25/09/18	120
21010	SH61EXU	ELM ROAD - TRANSPORT	MINI BUS	TRANSIT MINIBUS	04/11/18	84
35147	SH58KKX	ELM ROAD - TRANSPORT	CREW CAB TIPPER - 3500 KG	TRANSIT T350L D/C RWD	23/02/19	120
57038	SF09JXW	RICHMOND ST - T/PORT	TRACTOR	JOHN DEERE MOWER	23/03/19	120
57039	SF09JXX	ELM ROAD - TRANSPORT	TRACTOR	JOHN DEERE MOWER	23/03/19	120
57040	SF09JXY	RICHMOND ST - T/PORT	TRACTOR	JOHN DEERE MOWER	23/03/19	120
03120	SA58VRZ	RICHMOND ST - T/PORT	MEDIUM VAN - 2000 KG	CONNECT 200 TD SWB	31/03/19	120
03128	SA58VUD	ELM ROAD - TRANSPORT	MEDIUM VAN - 2000 KG	CONNECT 200 TD SWB	31/03/19	120
03134	SH58WWS	ELM ROAD - TRANSPORT	MEDIUM VAN - 2000 KG	CONNECT 200 TD SWB	31/03/19	120
04178	SD58WPE	RICHMOND ST - T/PORT	MEDIUM VAN - 2800 KG	TRANSIT 280 SWB 85 PS	31/03/19	120
04180	SD58WOH	RICHMOND ST - T/PORT	MEDIUM VAN - 2800 KG	TRANSIT 280 SWB 85 PS	31/03/19	120
04206	SD58WNR	RICHMOND ST - T/PORT	MEDIUM VAN - 2800 KG	TRANSIT 280 SWB 85 PS	31/03/19	120
04207	SD58VCT	RICHMOND ST - T/PORT	MEDIUM VAN - 2800 KG	TRANSIT 280 SWB 85 PS	31/03/19	120
04208	SD58WNO	RICHMOND ST - T/PORT	MEDIUM VAN - 2800 KG	TRANSIT 280 SWB 85 PS	31/03/19	120
04200	SD58XNA	ELM ROAD - TRANSPORT	MEDIUM VAN - 2800 KG	TRANSIT 280 SWB 85 PS	31/03/19	120
04201	SD58XMU	ELM ROAD - TRANSPORT	MEDIUM VAN - 2800 KG	TRANSIT 280 SWB 85 PS	31/03/19	120
04202	SD58WRG	ELM ROAD - TRANSPORT	MEDIUM VAN - 2800 KG	TRANSIT 280 SWB 85 PS	31/03/19	120
04204	SD58XMV	ELM ROAD - TRANSPORT	MEDIUM VAN - 2800 KG	TRANSIT 280 SWB 85 PS	31/03/19	120
04203	SD58XLM	ELM ROAD - TRANSPORT	MEDIUM VAN - 2800 KG	TRANSIT 280 SWB 85 PS	31/03/19	120
04190	SA09DYY	ELM ROAD - TRANSPORT	MEDIUM VAN - 2800 KG	TRANSIT 280 MWB	31/03/19	120
04191	SA09EBC	ELM ROAD - TRANSPORT	MEDIUM VAN - 2800 KG	TRANSIT 280 MWB	31/03/19	120
04193	SA09EJO	ELM ROAD - TRANSPORT	MEDIUM VAN - 2800 KG	TRANSIT 280 MWB	31/03/19	120
04194	SA09DZW	ELM ROAD - TRANSPORT	MEDIUM VAN - 2800 KG	TRANSIT 280 MWB	31/03/19	120
04195	SA09DYM	ELM ROAD - TRANSPORT	MEDIUM VAN - 2800 KG	TRANSIT 280 MWB	31/03/19	120
04196	SA09EKX	ELM ROAD - TRANSPORT	MEDIUM VAN - 2800 KG	TRANSIT 280 MWB	31/03/19	120

**Vehicle Replacements 2019/2020**

82002	SG58VXW	RICHMOND ST - T/PORT	PICK-UP 4 x 4	RANGER 4X4	01/04/19	120
05140	SD58OPY	RICHMOND ST - T/PORT	LARGE VAN - 3500 KG	TRANSIT 350 LWB	01/04/19	120

05141	SD58WOU	RICHMOND ST - T/PORT	LARGE VAN - 3500 KG	TRANSIT 350 LWB	01/04/19	120
03121	SA58URD	RICHMOND ST - T/PORT	MEDIUM VAN - 2000 KG	CONNECT 200 TD SWB	01/04/19	120
53001	B7945	RICHMOND ST - T/PORT	DUMPER TRUCK	MACH 201	01/04/19	120
53002	B7947	ELM ROAD - TRANSPORT	DUMPER TRUCK	MACH 201	01/04/19	120
53003	B7948	ELM ROAD - TRANSPORT	DUMPER TRUCK	MACH 201	01/04/19	120
03129	SA58URM	ELM ROAD - TRANSPORT	MEDIUM VAN - 2000 KG	CONNECT 200 TD SWB	01/04/19	120
03130	SA58UPG	ELM ROAD - TRANSPORT	MEDIUM VAN - 2000 KG	CONNECT 200 TD SWB	01/04/19	120
02131	SA58URB	RICHMOND ST - T/PORT	SMALL VAN - 1500 KG	FIESTA TDCi	01/04/19	120
02132	SH58HYM	ELM ROAD - TRANSPORT	SMALL VAN - 1500 KG	FIESTA TDCi	01/04/19	120
03135	SA58VTX	ELM ROAD - TRANSPORT	MEDIUM VAN - 2000 KG	CONNECT 200 TD SWB	01/04/19	120
03123	SD58RFN	ELM ROAD - TRANSPORT	MEDIUM VAN - 2000 KG	CONNECT 200 TD SWB	01/04/19	120
03124	SA58VUB	ELM ROAD - TRANSPORT	MEDIUM VAN - 2000 KG	CONNECT 200 TD SWB	01/04/19	120
03125	SA58VTJ	ELM ROAD - TRANSPORT	MEDIUM VAN - 2000 KG	CONNECT 200 TD SWB	01/04/19	120
03126	SA58VSZ	ELM ROAD - TRANSPORT	MEDIUM VAN - 2000 KG	CONNECT 200 TD SWB	01/04/19	120
03127	SA58VSP	ELM ROAD - TRANSPORT	MEDIUM VAN - 2000 KG	CONNECT 200 TD SWB	01/04/19	120
57033	SF58OTU	RICHMOND ST - T/PORT	TRACTOR	JOHN DEERE MOWER	01/04/19	120
04192	SH58VDY	ELM ROAD - TRANSPORT	MEDIUM VAN - 2800 KG	TRANSIT 280 SWB 85 PS	01/04/19	120
57034	SF58OTV	ELM ROAD - TRANSPORT	TRACTOR	JOHN DEERE MOWER	01/04/19	120
35148	SH58KKE	RICHMOND ST - T/PORT	CREW CAB TIPPER - 3500 KG	TRANSIT T350L D/C RWD	01/04/19	120
35150	SH58KMV	RICHMOND ST - T/PORT	CREW CAB TIPPER - 3500 KG	TRANSIT T350L D/C RWD	01/04/19	120
03131	SB58FLX	RICHMOND ST - T/PORT	MEDIUM VAN - 2000 KG	CONNECT 200 TD SWB	01/04/19	120
35149	SH58KMG	RICHMOND ST - T/PORT	CREW CAB TIPPER - 3500 KG	TRANSIT T350L D/C RWD	01/04/19	120
35151	SH58KKO	RICHMOND ST - T/PORT	CREW CAB TIPPER - 3500 KG	TRANSIT T350L D/C RWD	01/04/19	120
53004	B7959	ELM ROAD - TRANSPORT	DUMPER TRUCK	MACH 201	01/04/19	120
04174	SA09EAM	RICHMOND ST - T/PORT	MEDIUM VAN - 2800 KG	TRANSIT 280 SWB 85 PS	01/04/19	120
04175	SA09EAO	RICHMOND ST - T/PORT	MEDIUM VAN - 2800 KG	TRANSIT 280 SWB 85 PS	01/04/19	120
04176	SA09EAC	ELM ROAD - TRANSPORT	MEDIUM VAN - 2800 KG	TRANSIT 280 SWB 85 PS	01/04/19	120
04177	SA09EAF	RICHMOND ST - T/PORT	MEDIUM VAN - 2800 KG	TRANSIT 280 SWB 85 PS	01/04/19	120
04205	SA09DZY	ELM ROAD - TRANSPORT	MEDIUM VAN - 2800 KG	TRANSIT 280 SWB 85 PS	01/04/19	120
03118	SA09DZH	RICHMOND ST - T/PORT	MEDIUM VAN - 2000 KG	CONNECT 200 TD SWB	01/04/19	120
03119	SA09EAX	RICHMOND ST - T/PORT	MEDIUM VAN - 2000 KG	CONNECT 200 TD SWB	01/04/19	120
03122	SA09DZM	ELM ROAD - TRANSPORT	MEDIUM VAN - 2000 KG	CONNECT 200 TD SWB	01/04/19	120
04179	SA09KNC	RICHMOND ST - T/PORT	MEDIUM VAN - 2800 KG	TRANSIT 280 SWB 85 PS	01/04/19	120
04181	SA09DZG	ELM ROAD - TRANSPORT	MEDIUM VAN - 2800 KG	TRANSIT 280 SWB 85 PS	01/04/19	120
04182	SA09DZV	ELM ROAD - TRANSPORT	MEDIUM VAN - 2800 KG	TRANSIT 280 SWB 85 PS	01/04/19	120
04183	SA09DYU	ELM ROAD - TRANSPORT	MEDIUM VAN - 2800 KG	TRANSIT 280 SWB 85 PS	01/04/19	120

04187	SA09DYJ	ELM ROAD - TRANSPORT	MEDIUM VAN - 2800 KG	TRANSIT 280 SWB 85 PS	01/04/19	120
04188	SA09DYX	ELM ROAD - TRANSPORT	MEDIUM VAN - 2800 KG	TRANSIT 280 SWB 85 PS	01/04/19	120
04189	SA09CDK	ELM ROAD - TRANSPORT	MEDIUM VAN - 2800 KG	TRANSIT 280 SWB 85 PS	01/04/19	120
57035	SF09JXT	ELM ROAD - TRANSPORT	TRACTOR	JOHN DEERE MOWER	01/04/19	120
57036	SF09JXU	ELM ROAD - TRANSPORT	TRACTOR	JOHN DEERE MOWER	01/04/19	120
57037	SF09JXV	ELM ROAD - TRANSPORT	TRACTOR	JOHN DEERE MOWER	01/04/19	120
03132	SA09KMX	ELM ROAD - TRANSPORT	MEDIUM VAN - 2000 KG	CONNECT 200 TDi	01/04/19	120
03133	SA09DZO	ELM ROAD - TRANSPORT	MEDIUM VAN - 2000 KG	CONNECT 200 TDi	01/04/19	120
04197	SA09EMJ	ELM ROAD - TRANSPORT	MEDIUM VAN - 2800 KG	TRANSIT 280 MWB	01/04/19	120
04198	SA09EBD	ELM ROAD - TRANSPORT	MEDIUM VAN - 2800 KG	TRANSIT 280 MWB	01/04/19	120
04199	SA09EAW	ELM ROAD - TRANSPORT	MEDIUM VAN - 2800 KG	TRANSIT 280 MWB	01/04/19	120
35152	SA09CCE	RICHMOND ST - T/PORT	CREW CAB TIPPER - 3500 KG	TRANSIT 350 LWB	01/04/19	120
35153	SG09UCZ	RICHMOND ST - T/PORT	CREW CAB TIPPER - 3500 KG	TRANSIT 350 LWB	01/04/19	120
04185	SB09FRO	ELM ROAD - TRANSPORT	MEDIUM VAN - 2800 KG	TRANSIT 280 MWB	01/04/19	120
35154	SD09YAV	ELM ROAD - TRANSPORT	CREW CAB TIPPER - 3500 KG	TRANSIT 350 MWB TD	27/05/19	120
35155	SD09YAU	ELM ROAD - TRANSPORT	CREW CAB TIPPER - 3500 KG	TRANSIT 350 MWB TD	27/05/19	120
11220	SG62NPN	ROADS DEPOT	TIPPER - 7500 KG	EURO-CARGO	21/08/19	84
11221	SG62NPO	ROADS DEPOT	TIPPER - 7500 KG	EURO-CARGO	21/08/19	84
11222	SG62NPY	RICHMOND ST - T/PORT	TIPPER - 7500 KG	EURO-CARGO	01/09/19	84
12009	SG62NPZ	ROADS DEPOT	TIPPER - 12000 KG	EURO-CARGO	01/09/19	84
13112	SG62NRJ	ROADS DEPOT	3-WAY TIPPER - 18000 KG	ML180E25K	10/09/19	84
13113	SG62NRO	RICHMOND ST - T/PORT	3-WAY TIPPER - 18000 KG	18.225 LRK	25/09/19	84
35156	SB59BVL	RICHMOND ST - T/PORT	CREW CAB TIPPER - 3500 KG	TRANSIT T350L D/C RWD	04/12/19	120

**Vehicle Replacements 2020/2021**

57041	SF10GPE	ELM ROAD - TRANSPORT	TRACTOR	JOHN DEERE MOWER	02/04/20	120
57042	SF10GPO	ELM ROAD - TRANSPORT	TRACTOR	JOHN DEERE MOWER	02/04/20	120
29037	SJ13MDN	RICHMOND ST - T/PORT	RCV - 26000 KG	FATCF75.250	03/04/20	84
29038	SJ13MDK	RICHMOND ST - T/PORT	RCV - 26000 KG	FATCF75.250	24/04/20	84
29039	SJ13MDE	RICHMOND ST - T/PORT	RCV - 26000 KG	FATCF75.250	24/04/20	84
29040	SJ13MDF	RICHMOND ST - T/PORT	RCV - 26000 KG	FATCF75.250	24/04/20	84
27003	SJ13KVO	ELM ROAD - TRANSPORT	RCV - 7500 KG	FUSO FE4P10-02	08/05/20	84
22139	SF13FHE	RICHMOND ST - T/PORT	MINI BUS c/w T/LIFT	DAILY 50 C15	20/05/20	84
22140	SF13FHG	ELM ROAD - TRANSPORT	MINI BUS c/w T/LIFT	DAILY 50 C15	20/05/20	84
22138	SF13FGD	RICHMOND ST - T/PORT	MINI BUS c/w T/LIFT	DAILY 50 C15	21/05/20	84

22141	SF13FHH	ELM ROAD - TRANSPORT	MINI BUS c/w T/LIFT	DAILY 50 C15	22/05/20	84
22142	SF13FGM	ELM ROAD - TRANSPORT	MINI BUS c/w T/LIFT	DAILY 50 C15	28/05/20	84
22143	SF13FGK	ELM ROAD - TRANSPORT	MINI BUS c/w T/LIFT	DAILY 50 C15	28/05/20	84
69658	TRAIL041	ELM ROAD - TRANSPORT	TRAILER	MISC - TRAILERS	02/06/20	120
23521	SF13FGE	ELM ROAD - TRANSPORT	26>SEAT BUS c/w T/LIFT	DAILY 70 C17	12/06/20	84
23522	SF13FGG	ELM ROAD - TRANSPORT	26>SEAT BUS c/w T/LIFT	DAILY 70 C17	12/06/20	84
23523	SF13FGJ	RICHMOND ST - T/PORT	26>SEAT BUS c/w T/LIFT	DAILY 70 C17	12/06/20	84
22144	SF13FGN	ELM ROAD - TRANSPORT	MINI BUS c/w T/LIFT	DAILY 50 C15	14/06/20	84
22145	SF13FGP	ELM ROAD - TRANSPORT	MINI BUS c/w T/LIFT	DAILY 50 C15	10/07/20	84
22146	SF13FGU	ELM ROAD - TRANSPORT	MINI BUS c/w T/LIFT	DAILY 50 C15	17/07/20	84
29041	SB13ZSD	ELM ROAD - TRANSPORT	RCV - 26000 KG	FATCF75.250	30/07/20	84
29042	SB13ZSE	ELM ROAD - TRANSPORT	RCV - 26000 KG	FATCF75.250	30/07/20	84
22147	SF13HTO	ELM ROAD - TRANSPORT	MINI BUS c/w T/LIFT	DAILY 50 C15	30/07/20	84
29043	SB13ZSG	ELM ROAD - TRANSPORT	RCV - 26000 KG	FATCF75.250	13/08/20	84
29044	SB13ZSF	ELM ROAD - TRANSPORT	RCV - 26000 KG	FATCF75.250	14/08/20	84
58083	SF60GXO	RICHMOND ST - T/PORT	TRACTOR c/w LOAD/SHOVEL	KUBOTA	15/11/20	120
58084	SF60GXP	ELM ROAD - TRANSPORT	TRACTOR c/w LOAD/SHOVEL	KUBOTA	15/11/20	120
03136	SH60VOB	RICHMOND ST - T/PORT	MEDIUM VAN - 2000 KG	CONNECT 200 TD SWB	23/11/20	120
29045	SB63EXE	ELM ROAD - TRANSPORT	RCV - 26000 KG	FATCF75.250	16/12/20	84
57043	SF60KBZ	RICHMOND ST - T/PORT	TRACTOR	JOHN DEERE MOWER	17/12/20	120
57044	SF60KCA	ELM ROAD - TRANSPORT	TRACTOR	JOHN DEERE MOWER	17/12/20	120
28059	SB63EXA	RICHMOND ST - T/PORT	RCV - 18000 KG	FA LF 55.220	13/01/21	84
28060	SB63EXC	ELM ROAD - TRANSPORT	RCV - 18000 KG	FA LF 55.220	13/01/21	84
23104	SG63VWJ	RICHMOND ST - T/PORT	26>SEAT BUS c/w T/LIFT	DAILY 70 C17	22/01/21	84
20012	SF60DFD	RICHMOND ST - T/PORT	HOOKLIFT	IVECO/AD340T41	22/02/21	120



**WEST DUNBARTONSHIRE COUNCIL**

**Report by the Executive Director of Infrastructure and Regeneration**

**Infrastructure, Regeneration & Economic Development Committee:  
15 March 2017**

**Subject: Infrastructure, Regeneration & Economic Development Budgetary Control Report 2016/17 to Period 10 (31 January 2017)**

**1. Purpose**

**1.1** The purpose of the report is to provide the Committee with an update on the financial performance to 31 January 2017 (Period 10) of those services under the auspices of the Infrastructure, Regeneration & Economic Development Committee.

**2. Recommendations**

**2.1** Members are asked to:

- i) consider and note the contents of this report which shows the revenue budget forecast to underpend against budget by £0.167m (0.6%) at the year-end;
- ii) consider and note the net projected annual capital underspend of £25.712m (39.3%), of which £25.633m (39.2%) relates to project rephasing and an in-year underspend of £0.079m (less than 1%);
- iii) note the progress on savings incorporated into budgets for 2016/17; and

**3. Background**

Revenue

**3.1** At the meeting of West Dunbartonshire Council on 24 February 2016, Members agreed the revenue estimates for 2016/17. A total net budget of £28.310m was approved for IRED services. Since then the following adjustments have been made revising the budget to £27.140m as detailed below.

<b>Budget Agreed February 2016</b>	<b>£28.310m</b>
Recurring variances moved to the contingency fund	£0.376m
Transfer of CPC income budget to sundry services	(£0.154m)
Procurement savings removed from budget	£0.234m
Transfer of staff budgets to Corporate Admin Support	£0.714m
<b>Revised Budget</b>	<b>£27.140m</b>

### Capital

- 3.2 At the meeting of Council on 24 February 2016, Members also agreed the updated 10 year General Services Capital Plan for 2016/2017 to 2025/26. The next three years from 2016/17 to 2018/19 have been approved in detail with the remaining 7 years being indicative at this stage. The total project life budget approved for projects that have either commenced or are due to commence in that period total £182.492m.

Since then the following budget adjustments have taken place revising the project life budget to £190.261m as detailed below.

#### **Budget Agreed February 2016** **£181.214m**

Additional Slippage carried forward and agreed amendments	£ 5.108m
New budget re Dalmonach CE Centre as agreed by Members on 27/4/16	£ 1.150m
Sustran funding	£ 0.014m
Additional grant funding from SPT	£ 0.145m
Additional grant funding re Clydebank Comm Sports Hub	£ 0.636m
Additional Budget for 110 new vehicles as agreed by Members on 31 August 2016	£ 1.400m
Budget Acceleration for Vehicle Safety Measure as agreed by Members on 31 August 2016	£ 0.100m
Additional budget for Inler Park	£ 0.250m
HRA Contribution re Dalmuir works	£ 0.125m
Environment Trust Contribution to Dalmuir Works	£ 0.050m
Match funding - Crown Avenue/Second Avenue	£ 0.030m
Match funding- Community Park HCI	£ 0.015m
West Thompson Street Playpark developer cont.	£ 0.024m

#### **Revised Budget** **£190.261m**

## **4. Main Issues**

### Revenue Budget

- 4.1 The current budgetary position is summarised in Appendix 1. Of the 24 services monitored 12 (50%) are showing either a favourable or a nil variance. A more detailed analysis by service is given in Appendix 2. Comments are shown in Appendix 3 when there are projected annual variances greater than £50K. Appendix 4 shows progress on the achievement of saving options adopted as part of the 2016/17 budget.
- 4.2 Appendix 1 shows the probable outturn for the services at £26.973m. As the annual budget is £27.140m there is currently a projected favourable variance for the year of £0.167m.

### Capital Budget

- 4.3 The overall programme summary report is shown in Appendix 5. Information on projects that are highlighted as being within the red and amber categories

for probable underspends or overspends in-year and in total is provided in Appendices 6 and 7. This includes additional information on action being taken to minimise or mitigate slippage and/or overspends where possible. The analysis shows that for the in-year planned spend there is currently a projected annual favourable variance of £25.712m of which £25.633m relates to project underspending against profile in-year and an in-year underspend of £0.079m. Officers review regularly the in-year position to consider options to maximise the effective use of capital resources.

## **5. People Implications**

**5.1** There are no people implications.

## **6. Financial Implications**

**6.1** Other than the financial position noted above, there are no financial implications of the budgetary control report. Officers are currently reviewing budgets and projections with a view to improving the position by financial year end and progress will be highlighted in future reports to committee.

**6.2** Agreed savings and management adjustments are monitored with current indications showing that £0.483m of the total actions of £0.516m being monitored are currently on target to be achieved (see Appendix 4). It should be noted that any variances are included within the service information and variances identified within this report.

## **7. Risk Analysis**

**7.1** The main financial risks to the ongoing financial position relate to unforeseen costs being incurred between now and the end of the financial year. This can affect all service areas. Virements will be considered where in-year capital underspends become apparent and regular reviews to minimise in-year underspends will continue.

## **8. Equalities Impact Assessment (EIA)**

**8.1** The report is for noting and therefore no Equalities Impact Assessment was completed for this report.

## **9 Consultation**

**9.1** The views of both Finance and Legal services have been requested on this report and both have advised there are neither any issues nor concerns with the proposal. As the report is for noting no further consultation is envisaged.

## **10. Strategic Assessment**

**10.1** Proper budgetary control and sound financial practice are cornerstones of good governance and support Council and officers to pursue the five strategic priorities of the Council's Strategic Plan. This report forms part of the financial

governance of the Council. This report is for noting and, therefore, does not directly affect any of the strategic priorities.

**Richard Cairns**  
**Strategic Director of Regeneration & Growth**  
**Date: 17 February 2017**

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**Person to Contact:** Janice Rainey - Business Unit Finance Partner, Garshake Road, Dumbarton, G82 3PU, telephone: 01389 737704, e-mail [janice.rainey@west-dunbarton.gov.uk](mailto:janice.rainey@west-dunbarton.gov.uk)

**Appendices:** Appendix 1 - Summary Budgetary Position (Revenue)  
Appendix 2– Detailed Budgetary Position (Revenue)  
Appendix 3 – Variance Analysis (Revenue)  
Appendix 4 – Monitoring of Savings Options  
Appendix 5 – Budgetary Position (Capital)  
Appendix 6 – Variance Analysis Red Status (Capital)  
Appendix 7- Variance Analysis Amber Status (Capital)

**Background Papers:** None

**Wards Affected:** All

WEST DUNBARTONSHIRE COUNCIL  
REVENUE BUDGETARY CONTROL 2016/2017  
IRED SUMMARY

APPENDIX 1

MONTH END DATE 31 January 2017

Service / Subjective Summary	Total Budget 2016/17	Spend to Date 2016/17	% Spend of the Total Budget	Forecast Spend	Forecast Variance 2016/17	Annual RAG Status	
	£000	£000	%	£000	£000	%	
Office Accommodation	1,444	1,060	73%	1,554	111	8%	↓
Clydebank Town Hall	277	259	93%	304	27	10%	↓
Transport, Fleet & Maintenance Services	(112)	(26)	23%	(111)	1	1%	↓
Catering Services	4,089	3,043	74%	4,012	(77)	-2%	↑
Building Cleaning	1,649	1,125	68%	1,406	(243)	-15%	↑
Building Cleaning PPP	(211)	(206)	98%	(185)	26	12%	↓
Facilities Assistants	2,187	1,573	72%	2,013	(174)	-8%	↑
Facilities Management	325	291	90%	337	12	4%	↓
Consultancy Services	971	775	80%	968	(3)	0%	↑
Roads Operations	(733)	(721)	98%	(698)	35	5%	↓
Roads Services	4,410	3,261	74%	4,413	3	0%	↓
Grounds Maintenance & Street Cleaning Client	7,103	5,919	83%	7,103	0	0%	→
Outdoor Services	476	415	87%	510	34	7%	↓
Leisure Management	3,418	2,872	84%	3,430	12	0%	↓
Events	121	118	98%	118	(3)	-2%	↑
Burial Grounds	(52)	11	-21%	(49)	3	-6%	↓
Crematorium	(858)	(654)	76%	(945)	(87)	-10%	↑
Waste Services	6,952	5,619	81%	6,944	(8)	0%	↑
Corporate Assets /Capital Investment Programme	(2,983)	(1,987)	67%	(2,837)	146	5%	↓
Planning	341	298	87%	340	(1)	0%	↑
Economic Development	538	709	132%	511	(27)	-5%	↑
CPP Investments	0	0	0%	0	0	0%	→
Depots	0	(94)	0%	0	0	0%	→
Ground Maintenance & Street Cleaning Trading A/c	(2,212)	(947)	43%	(2,165)	47	2%	↓
<b>Total Net Expenditure</b>	<b>27,140</b>	<b>22,713</b>	<b>84%</b>	<b>26,973</b>	<b>(167)</b>	<b>-0.6%</b>	<b>↑</b>

YEAR END DATE 31 January 2017

Actual Outturn 2015/16	Service Summary	Total Budget 2016/17	YTD Spend 2016/17	Forecast Spend 2016/17	Forecast Annual Variance 2016/17	RAG Status
<b>£000</b>	<b>All Services</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
12,803	Employee	23,928	18,527	23,413	(515)	-2% ↑
1,993	Property	3,332	2,735	3,650	318	10% ↓
2,466	Transport and Plant	3,914	2,753	3,852	(62)	-2% ↑
7,085	Supplies, Services and Admin	10,279	7,657	9,866	(413)	-4% ↑
9,639	Payments to Other Bodies	16,809	13,408	16,958	149	1% ↓
0	Other	218	213	231	13	6% ↓
<b>33,986</b>	<b>Gross Expenditure</b>	<b>58,480</b>	<b>45,293</b>	<b>57,970</b>	<b>(510)</b>	<b>-1%</b> ↑
<b>(11,403)</b>	<b>Income</b>	<b>(31,341)</b>	<b>(22,580)</b>	<b>(30,997)</b>	<b>343</b>	<b>1%</b> ↓
<b>22,583</b>	<b>Net Expenditure</b>	<b>27,140</b>	<b>22,713</b>	<b>26,973</b>	<b>(167)</b>	<b>-1%</b> ↑
<b>£000</b>	<b>Office Accommodation</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
95	Employee	118	93	117	(1)	-1% ↑
1,235	Property	1,207	896	1,351	145	12% ↓
0	Transport and Plant	1	1	2	1	100% ↓
165	Supplies, Services and Admin	119	70	84	(35)	-29% ↑
0	Payments to Other Bodies	0	0	0	0	0% →
0	Other	0	0	0	0	0% →
<b>1,495</b>	<b>Gross Expenditure</b>	<b>1,445</b>	<b>1,060</b>	<b>1,554</b>	<b>110</b>	<b>8%</b> ↓
<b>(1)</b>	<b>Income</b>	<b>(1)</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>100%</b> ↓
<b>1,494</b>	<b>Net Expenditure</b>	<b>1,444</b>	<b>1,060</b>	<b>1,554</b>	<b>111</b>	<b>8%</b> ↓
<b>£000</b>	<b>Clydebank Town Hall</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
257	Employee	284	229	287	3	1% ↓
159	Property	152	145	160	8	5% ↓
0	Transport and Plant	0	0	0	0	0% →
86	Supplies, Services and Admin	40	50	55	15	36% ↓
0	Payments to Other Bodies	0	2	2	2	0% ↓
0	Other	0	0	0	0	0% →
<b>502</b>	<b>Gross Expenditure</b>	<b>476</b>	<b>426</b>	<b>504</b>	<b>28</b>	<b>6%</b> ↓
<b>(220)</b>	<b>Income</b>	<b>(199)</b>	<b>(167)</b>	<b>(200)</b>	<b>(1)</b>	<b>0%</b> ↑
<b>282</b>	<b>Net Expenditure</b>	<b>277</b>	<b>259</b>	<b>304</b>	<b>27</b>	<b>10%</b> ↓
<b>£000</b>	<b>Transport, Fleet &amp; Maintenance Services</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
1,659	Employee	1,623	1,292	1,606	(17)	-1% ↑
98	Property	98	86	103	5	5% ↓
1,692	Transport and Plant	1,688	1,275	1,683	(5)	0% ↑
503	Supplies, Services and Admin	398	304	403	5	1% ↓
0	Payments to Other Bodies	67	56	68	1	1% ↓
0	Other	0	0	0	0	0% →
<b>3,952</b>	<b>Gross Expenditure</b>	<b>3,874</b>	<b>3,013</b>	<b>3,863</b>	<b>(11)</b>	<b>0%</b> ↑
<b>(3,966)</b>	<b>Income</b>	<b>(3,986)</b>	<b>(3,039)</b>	<b>(3,974)</b>	<b>12</b>	<b>0%</b> ↓
<b>(14)</b>	<b>Net Expenditure</b>	<b>(112)</b>	<b>(26)</b>	<b>(111)</b>	<b>1</b>	<b>-1%</b> ↓
<b>£000</b>	<b>Catering Services</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
2,691	Employee	2,739	2,149	2,750	11	0% ↓
53	Property	53	47	56	3	6% ↓
124	Transport and Plant	128	66	97	(31)	-24% ↑
1,478	Supplies, Services and Admin	1,243	815	1,166	(77)	-6% ↑
0	Payments to Other Bodies	15	19	25	10	67% ↓
0	Other	0	0	0	0	0% →
<b>4,346</b>	<b>Gross Expenditure</b>	<b>4,178</b>	<b>3,096</b>	<b>4,094</b>	<b>(84)</b>	<b>-2%</b> ↑
<b>(68)</b>	<b>Income</b>	<b>(89)</b>	<b>(53)</b>	<b>(82)</b>	<b>7</b>	<b>8%</b> ↓
<b>4,278</b>	<b>Net Expenditure</b>	<b>4,089</b>	<b>3,043</b>	<b>4,012</b>	<b>(77)</b>	<b>-2%</b> ↑

YEAR END DATE 31 January 2017

Actual Outturn 2015/16	Service Summary	Total Budget 2016/17	YTD Spend 2016/17	Forecast Spend 2016/17	Forecast Annual Variance 2016/17	RAG Status
<b>£000</b>	<b>Building Cleaning</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
1,469	Employee	1,776	1,188	1,535	(241)	-14% ↑
43	Property	43	35	42	(1)	-2% ↑
2	Transport and Plant	2	1	2	0	0% →
152	Supplies, Services and Admin	22	11	20	(2)	-9% ↑
0	Payments to Other Bodies	0	0	0	0	0% →
0	Other	0	0	0	0	0% →
<b>1,666</b>	<b>Gross Expenditure</b>	<b>1,843</b>	<b>1,235</b>	<b>1,599</b>	<b>(244)</b>	<b>-13%</b> ↑
<b>(55)</b>	<b>Income</b>	<b>(194)</b>	<b>(110)</b>	<b>(193)</b>	<b>1</b>	<b>1%</b> ↓
<b>1,611</b>	<b>Net Expenditure</b>	<b>1,649</b>	<b>1,125</b>	<b>1,406</b>	<b>(243)</b>	<b>-15%</b> ↑
<b>£000</b>	<b>Building Cleaning PPP</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
576	Employee	603	476	624	21	3% ↓
34	Property	21	25	27	6	29% ↓
0	Transport and Plant	0	0	0	0	0% →
53	Supplies, Services and Admin	17	3	16	(1)	-6% ↑
0	Payments to Other Bodies	0	0	0	0	0% →
0	Other	0	0	0	0	0% →
<b>663</b>	<b>Gross Expenditure</b>	<b>641</b>	<b>504</b>	<b>667</b>	<b>26</b>	<b>4%</b> ↓
<b>(843)</b>	<b>Income</b>	<b>(852)</b>	<b>(710)</b>	<b>(852)</b>	<b>0</b>	<b>0%</b> →
<b>(180)</b>	<b>Net Expenditure</b>	<b>(211)</b>	<b>(206)</b>	<b>(185)</b>	<b>26</b>	<b>-12%</b> ↓
<b>£000</b>	<b>Facilities Assistants</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
2,007	Employee	2,124	1,536	1,978	(146)	-7% ↑
12	Property	12	11	14	3	22% ↓
2	Transport and Plant	2	1	2	0	0% →
229	Supplies, Services and Admin	69	56	69	0	0% →
0	Payments to Other Bodies	0	0	0	0	0% →
0	Other	0	0	0	0	0% →
<b>2,250</b>	<b>Gross Expenditure</b>	<b>2,207</b>	<b>1,604</b>	<b>2,063</b>	<b>(144)</b>	<b>-7%</b> ↑
<b>(50)</b>	<b>Income</b>	<b>(20)</b>	<b>(31)</b>	<b>(50)</b>	<b>(30)</b>	<b>-150%</b> ↑
<b>2,200</b>	<b>Net Expenditure</b>	<b>2,187</b>	<b>1,573</b>	<b>2,013</b>	<b>(174)</b>	<b>-8%</b> ↑
<b>£000</b>	<b>Facilities Management</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
502	Employee	337	286	332	(5)	-1% ↑
0	Property	0	0	0	0	0% →
5	Transport and Plant	5	2	2	(3)	-56% ↑
16	Supplies, Services and Admin	5	3	3	(2)	-40% ↑
0	Payments to Other Bodies	0	0	0	0	0% →
0	Other	0	0	0	0	0% →
<b>523</b>	<b>Gross Expenditure</b>	<b>347</b>	<b>291</b>	<b>337</b>	<b>(10)</b>	<b>-3%</b> ↑
<b>(523)</b>	<b>Income</b>	<b>(22)</b>	<b>0</b>	<b>0</b>	<b>22</b>	<b>100%</b> ↓
<b>0</b>	<b>Net Expenditure</b>	<b>325</b>	<b>291</b>	<b>337</b>	<b>12</b>	<b>4%</b> ↓
<b>£000</b>	<b>Consultancy Services</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
924	Employee	1,044	839	1,047	3	0% ↓
1	Property	0	0	0	0	0% →
8	Transport and Plant	4	6	9	5	125% ↓
65	Supplies, Services and Admin	9	5	8	(1)	-11% ↑
4	Payments to Other Bodies	36	34	40	4	11% ↓
0	Other	0	0	0	0	0% →
<b>1,002</b>	<b>Gross Expenditure</b>	<b>1,093</b>	<b>884</b>	<b>1,104</b>	<b>11</b>	<b>1%</b> ↓
<b>(45)</b>	<b>Income</b>	<b>(122)</b>	<b>(109)</b>	<b>(136)</b>	<b>(14)</b>	<b>-11%</b> ↑
<b>957</b>	<b>Net Expenditure</b>	<b>971</b>	<b>775</b>	<b>968</b>	<b>(3)</b>	<b>0%</b> ↑
<b>£000</b>	<b>Roads Operations</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
985	Employee	1,118	742	1,082	(36)	-3% ↑
19	Property	81	65	88	8	9% ↓
560	Transport and Plant	589	315	540	(49)	-8% ↑
2,477	Supplies, Services and Admin	1,694	1,066	1,375	(319)	-19% ↑
0	Payments to Other Bodies	150	132	158	8	5% ↓
0	Other	0	0	0	0	0% →
<b>4,041</b>	<b>Gross Expenditure</b>	<b>3,632</b>	<b>2,320</b>	<b>3,243</b>	<b>(389)</b>	<b>-11%</b> ↑
<b>(4,593)</b>	<b>Income</b>	<b>(4,364)</b>	<b>(3,041)</b>	<b>(3,941)</b>	<b>423</b>	<b>10%</b> ↓
<b>(552)</b>	<b>Net Expenditure</b>	<b>(733)</b>	<b>(721)</b>	<b>(698)</b>	<b>35</b>	<b>-5%</b> ↓

YEAR END DATE 31 January 2017

Actual Outturn 2015/16	Service Summary	Total Budget 2016/17	YTD Spend 2016/17	Forecast Spend 2016/17	Forecast Annual Variance 2016/17	RAG Status
<b>£000</b>	<b>Roads Services</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
1,276	Employee	1,176	956	1,176	0	0%
102	Property	95	85	102	7	7%
73	Transport and Plant	69	53	65	(4)	-6%
1,832	Supplies, Services and Admin	1,032	784	1,056	24	2%
2,570	Payments to Other Bodies	2,696	1,794	2,692	(4)	0%
0	Other	0	0	0	0	0%
<b>5,853</b>	<b>Gross Expenditure</b>	<b>5,068</b>	<b>3,672</b>	<b>5,091</b>	<b>23</b>	<b>0%</b>
<b>(841)</b>	<b>Income</b>	<b>(658)</b>	<b>(411)</b>	<b>(678)</b>	<b>(20)</b>	<b>-3%</b>
<b>5,012</b>	<b>Net Expenditure</b>	<b>4,410</b>	<b>3,261</b>	<b>4,413</b>	<b>3</b>	<b>0%</b>
<b>£000</b>	<b>Grounds Maintenance &amp; Street Cleaning Client</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
0	Employee	0	0	0	0	0%
0	Property	0	0	0	0	0%
0	Transport and Plant	0	0	0	0	0%
0	Supplies, Services and Admin	0	0	0	0	0%
6,937	Payments to Other Bodies	7,103	5,919	7,103	0	0%
0	Other	0	0	0	0	0%
<b>6,937</b>	<b>Gross Expenditure</b>	<b>7,103</b>	<b>5,919</b>	<b>7,103</b>	<b>0</b>	<b>0%</b>
<b>0</b>	<b>Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>6,937</b>	<b>Net Expenditure</b>	<b>7,103</b>	<b>5,919</b>	<b>7,103</b>	<b>0</b>	<b>0%</b>
<b>£000</b>	<b>Outdoor Services</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
362	Employee	344	290	363	19	6%
237	Property	126	105	150	24	19%
0	Transport and Plant	0	0	0	0	0%
29	Supplies, Services and Admin	13	12	17	4	31%
128	Payments to Other Bodies	125	124	132	7	6%
0	Other	0	0	0	0	0%
<b>756</b>	<b>Gross Expenditure</b>	<b>608</b>	<b>531</b>	<b>662</b>	<b>54</b>	<b>9%</b>
<b>(198)</b>	<b>Income</b>	<b>(132)</b>	<b>(116)</b>	<b>(152)</b>	<b>(20)</b>	<b>-15%</b>
<b>558</b>	<b>Net Expenditure</b>	<b>476</b>	<b>415</b>	<b>510</b>	<b>34</b>	<b>7%</b>
<b>£000</b>	<b>Leisure Management</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
0	Employee	0	0	0	0	0%
18	Property	0	0	0	0	0%
0	Transport and Plant	0	0	0	0	0%
5	Supplies, Services and Admin	0	0	0	0	0%
4,218	Payments to Other Bodies	4,097	3,383	4,126	29	1%
0	Other	0	0	0	0	0%
<b>4,241</b>	<b>Gross Expenditure</b>	<b>4,097</b>	<b>3,383</b>	<b>4,126</b>	<b>29</b>	<b>1%</b>
<b>(694)</b>	<b>Income</b>	<b>(679)</b>	<b>(511)</b>	<b>(696)</b>	<b>(17)</b>	<b>-3%</b>
<b>3,547</b>	<b>Net Expenditure</b>	<b>3,418</b>	<b>2,872</b>	<b>3,430</b>	<b>12</b>	<b>0%</b>
<b>£000</b>	<b>Events</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
0	Employee	0	0	0	0	0%
0	Property	0	0	0	0	0%
0	Transport and Plant	0	0	0	0	0%
173	Supplies, Services and Admin	171	177	177	6	4%
0	Payments to Other Bodies	0	0	0	0	0%
0	Other	0	0	0	0	0%
<b>173</b>	<b>Gross Expenditure</b>	<b>171</b>	<b>177</b>	<b>177</b>	<b>6</b>	<b>4%</b>
<b>(57)</b>	<b>Income</b>	<b>(50)</b>	<b>(59)</b>	<b>(59)</b>	<b>(9)</b>	<b>-18%</b>
<b>116</b>	<b>Net Expenditure</b>	<b>121</b>	<b>118</b>	<b>118</b>	<b>(3)</b>	<b>-2%</b>



YEAR END DATE 31 January 2017

Actual Outturn 2015/16	Service Summary	Total Budget 2016/17	YTD Spend 2016/17	Forecast Spend 2016/17	Forecast Annual Variance 2016/17	RAG Status
£000		£000	£000	£000	£000 %	
	<b>Burial Grounds</b>					
65	Employee	(4)	0	0	4 -100%	↓
26	Property	28	25	28	0 0%	→
0	Transport and Plant	0	0	0	0 0%	→
1	Supplies, Services and Admin	0	0	0	0 0%	→
443	Payments to Other Bodies	460	384	460	0 0%	→
0	Other	0	0	0	0 0%	→
<b>535</b>	<b>Gross Expenditure</b>	<b>484</b>	<b>409</b>	<b>488</b>	<b>4 1%</b>	<b>↓</b>
<b>(501)</b>	<b>Income</b>	<b>(536)</b>	<b>(398)</b>	<b>(537)</b>	<b>(1) 0%</b>	<b>↑</b>
<b>34</b>	<b>Net Expenditure</b>	<b>(52)</b>	<b>11</b>	<b>(49)</b>	<b>3 -6%</b>	<b>↓</b>
	<b>Crematorium</b>					
164	Employee	160	131	161	1 1%	↓
159	Property	153	119	137	(16) -10%	↑
0	Transport and Plant	0	0	0	0 0%	→
31	Supplies, Services and Admin	12	15	18	6 50%	↓
69	Payments to Other Bodies	61	20	61	0 0%	→
0	Other	0	0	0	0 0%	→
<b>423</b>	<b>Gross Expenditure</b>	<b>386</b>	<b>285</b>	<b>377</b>	<b>(9) -2%</b>	<b>↑</b>
<b>(979)</b>	<b>Income</b>	<b>(1,244)</b>	<b>(939)</b>	<b>(1,322)</b>	<b>(78) -6%</b>	<b>↑</b>
<b>(556)</b>	<b>Net Expenditure</b>	<b>(858)</b>	<b>(654)</b>	<b>(945)</b>	<b>(87) 10%</b>	<b>↑</b>
	<b>Waste Services</b>					
2,285	Employee	2,266	1,778	2,221	(45) -2%	↑
51	Property	109	83	106	(3) -3%	↑
780	Transport and Plant	713	584	762	49 7%	↓
4,366	Supplies, Services and Admin	4,444	3,465	4,444	0 0%	→
438	Payments to Other Bodies	362	215	370	8 2%	↓
0	Other	0	0	0	0 0%	→
<b>7,920</b>	<b>Gross Expenditure</b>	<b>7,894</b>	<b>6,125</b>	<b>7,903</b>	<b>9 0%</b>	<b>↓</b>
<b>(1,094)</b>	<b>Income</b>	<b>(942)</b>	<b>(506)</b>	<b>(959)</b>	<b>(17) -2%</b>	<b>↑</b>
<b>6,826</b>	<b>Net Expenditure</b>	<b>6,952</b>	<b>5,619</b>	<b>6,944</b>	<b>(8) 0%</b>	<b>↑</b>
	<b>Corporate Assets /Capital Investment Programme</b>					
1,623	Employee	1,633	1,238	1,551	(82) -5%	↑
491	Property	423	490	573	150 35%	↓
15	Transport and Plant	12	9	15	3 25%	↓
159	Supplies, Services and Admin	97	60	89	(8) -8%	↑
399	Payments to Other Bodies	368	354	405	37 10%	↓
(88)	Other	(200)	(135)	(200)	0 0%	→
<b>2,599</b>	<b>Gross Expenditure</b>	<b>2,333</b>	<b>2,016</b>	<b>2,433</b>	<b>100 4%</b>	<b>↓</b>
<b>(5,066)</b>	<b>Income</b>	<b>(5,316)</b>	<b>(4,003)</b>	<b>(5,270)</b>	<b>46 1%</b>	<b>↓</b>
<b>(2,467)</b>	<b>Net Expenditure</b>	<b>(2,983)</b>	<b>(1,987)</b>	<b>(2,837)</b>	<b>146 -5%</b>	<b>↓</b>
	<b>Planning</b>					
840	Employee	854	671	850	(4) 0%	↑
0	Property	0	0	0	0 0%	→
7	Transport and Plant	7	5	7	0 0%	→
89	Supplies, Services and Admin	18	12	16	(2) -11%	↑
104	Payments to Other Bodies	130	68	130	0 0%	→
0	Other	0	0	0	0 0%	→
<b>1,040</b>	<b>Gross Expenditure</b>	<b>1,009</b>	<b>756</b>	<b>1,003</b>	<b>(6) -1%</b>	<b>↑</b>
<b>(749)</b>	<b>Income</b>	<b>(668)</b>	<b>(458)</b>	<b>(663)</b>	<b>5 1%</b>	<b>↓</b>
<b>291</b>	<b>Net Expenditure</b>	<b>341</b>	<b>298</b>	<b>340</b>	<b>(1) 0%</b>	<b>↑</b>
	<b>Economic Development</b>					
697	Employee	763	571	727	(36) -5%	↑
0	Property	5	4	6	1 20%	↓
4	Transport and Plant	3	3	4	1 33%	↓
61	Supplies, Services and Admin	11	4	7	(4) -36%	↑
1,112	Payments to Other Bodies	579	388	591	12 2%	↓
0	Other	0	0	0	0 0%	→
<b>1,874</b>	<b>Gross Expenditure</b>	<b>1,361</b>	<b>970</b>	<b>1,335</b>	<b>(26) -2%</b>	<b>↑</b>
<b>(863)</b>	<b>Income</b>	<b>(823)</b>	<b>(261)</b>	<b>(824)</b>	<b>(1) 0%</b>	<b>↑</b>
<b>1,011</b>	<b>Net Expenditure</b>	<b>538</b>	<b>709</b>	<b>511</b>	<b>(27) -5%</b>	<b>↑</b>

YEAR END DATE 31 January 2017

Actual Outturn 2015/16	Service Summary	Total Budget 2016/17	YTD Spend 2016/17	Forecast Spend 2016/17	Forecast Annual Variance 2016/17	RAG Status
£000	<b>CPP Investments</b>	£000	£000	£000	£000	%
30	Employee	28	13	18	(10)	-34% ↑
0	Property	0	0	0	0	0% →
3	Transport and Plant	3	0	0	(3)	-100% ↑
0	Supplies, Services and Admin	6	1	2	(4)	-67% ↑
25	Payments to Other Bodies	55	8	55	0	0% →
0	Other	0	0	0	0	0% →
<b>58</b>	<b>Gross Expenditure</b>	<b>92</b>	<b>22</b>	<b>75</b>	<b>(17)</b>	<b>-18%</b> ↑
<b>(58)</b>	<b>Income</b>	<b>(92)</b>	<b>(22)</b>	<b>(75)</b>	<b>17</b>	<b>18%</b> ↓
<b>0</b>	<b>Net Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b> →
£000	<b>Depots</b>	£000	£000	£000	£000	%
0	Employee	0	0	0	0	0% →
436	Property	409	257	387	(22)	-5% ↑
0	Transport and Plant	0	0	0	0	0% →
11	Supplies, Services and Admin	27	15	20	(7)	-26% ↑
0	Payments to Other Bodies	0	0	0	0	0% →
0	Other	0	0	0	0	0% →
<b>447</b>	<b>Gross Expenditure</b>	<b>436</b>	<b>272</b>	<b>407</b>	<b>(29)</b>	<b>-7%</b> ↑
<b>(447)</b>	<b>Income</b>	<b>(436)</b>	<b>(366)</b>	<b>(407)</b>	<b>29</b>	<b>7%</b> ↓
<b>0</b>	<b>Net Expenditure</b>	<b>0</b>	<b>(94)</b>	<b>0</b>	<b>0</b>	<b>0%</b> →
£000	<b>Ground Maintenance &amp; Street Cleaning Trading A/c</b>	£000	£000	£000	£000	%
5,051	Employee	4,942	4,049	4,988	46	1% ↓
258	Property	319	257	320	1	0% ↓
668	Transport and Plant	688	432	662	(26)	-4% ↑
479	Supplies, Services and Admin	832	729	821	(11)	-1% ↑
945	Payments to Other Bodies	505	508	540	35	7% ↓
505	Other	418	348	431	13	3% ↓
<b>7,906</b>	<b>Gross Expenditure</b>	<b>7,704</b>	<b>6,323</b>	<b>7,762</b>	<b>58</b>	<b>1%</b> ↓
<b>(9,958)</b>	<b>Income</b>	<b>(9,916)</b>	<b>(7,270)</b>	<b>(9,927)</b>	<b>(11)</b>	<b>0%</b> ↑
<b>(2,052)</b>	<b>Net Expenditure</b>	<b>(2,212)</b>	<b>(947)</b>	<b>(2,165)</b>	<b>47</b>	<b>-2%</b> ↓

WEST DUNBARTONSHIRE COUNCIL  
 REVENUE BUDGETARY CONTROL 2016/2017  
 ANALYSIS FOR VARIANCES OVER £50,000

APPENDIX 3

YEAR END DATE

31 January 2017

Budget Details	Variance Analysis				RAG Status
	Total Budget	Forecast Spend	Variance		
	£000	£000	£000	%	
Office Accommodation	1,444	1,554	111	8%	↓
Service Description	Provision of shared office accommodation				
Main Issues / Reason for Variance	Unbudgeted spend on Rosebury together with unbudgeted costs of New Clydebank Office				
Mitigating Action	Rosebury has now closed and the overall office rationalisation project continues to progress				
Anticipated Outcome	An overspend is expected at year end				
Catering Services	4,089	4,012	(77)	-2%	↑
Service Description	Catering Services across WDC				
Main Issues / Reason for Variance	The favourable variance is due to lower cost of food purchases				
Mitigating Action	No mitigating action required as variance is favourable.				
Anticipated Outcome	Underspend will be achieved				
Building Cleaning	1,649	1,406	(243)	-15%	↑
Service Description	This service provides cleaning services across all council buildings				
Main Issues / Reason for Variance	The favourable variance is due to managing the delivery of service more efficiently resulting in underspend being achieved .				
Mitigating Action	No mitigating action required as variance is favourable.				
Anticipated Outcome	Underspend will be achieved				
Facilities Assistants	2,187	2,013	(174)	-8%	↑
Service Description	This service provides janitors and cleaners throughout the public buildings				
Main Issues / Reason for Variance	The favourable variance is due to managed staffing vacancies within the service together with unbudgeted additional income for out of hours rechargeable work				
Mitigating Action	No mitigating action required as variance is favourable.				
Anticipated Outcome	Underspend will be achieved				

Roads Operations	(733)	(698)	35	-5%	↓
Service Description	This service covers the delivery of roads works orders raised				
Main Issues / Reason for Variance	It is expected that income will be under recovered by £423K due to changes in the type and mix of roadworks being required . This is however mostly offset by £389K underspend in direct costs such as staff , transport and contractor payments				
Mitigating Action	Management continue to monitor roads work programme regularly to maximise resources				
Anticipated Outcome	Costs in this budget are affected by winter condition so additional work may be required which may bring this budget back on target				

Crematorium	(858)	(945)	(87)	10%	↑
Service Description	Provision of Crematorium Services				
Main Issues / Reason for Variance	Favourable income variance due to increase in number of cremations				
Mitigating Action	No mitigating action required as variance is favourable.				
Anticipated Outcome	If current demand continues then an over recovery of income will be achieved				

Corporate Assets /Capital Investment Programme	(2,983)	(2,837)	146	-5%	↓
Service Description	This service provides asset and estate management				
Main Issues / Reason for Variance	Income is anticipated to be adverse due to a reduction in rental income linked to the events surrounding the issues with BHS and anticipated reduction in recharge of employees cost to capital. Rates costs are also likely to be adverse due to an increase in the rates charges for surplus properties. These are partially offset by favourable staffing variance due to vacancies.				
Mitigating Action	Limited action can be taken to minimise this overspend.				
Anticipated Outcome	An overspend is anticipated.				

**WEST DUNBARTONSHIRE COUNCIL**  
**MONITORING OF SAVINGS 2016/17**

Appendix 4

Efficiency reference		Efficiency Detail	2016/17 Budgeted Amount £	Projection of Total Saved £	Projection of Total Not Saved £	Comment
2016/17	MA7	Reduction of stationery budgets	5,000	5,000	-	saving on target to be achieved
2016/17	MA27	Catering Service Review	120,000	120,000	-	saving on target to be achieved
2016/17	MA28	Facilities Assistants service review	50,000	50,000	-	saving on target to be achieved
2016/17	MA29	Reduce bus shelter cleaning - Budgeted under Requisitions	20,000	-	20,000	SPT has advised this cannot be actioned until 1/4/17
2016/17	MA31	Review of staffing structures	118,585	118,585	-	saving on target to be achieved
2016/17	S2S	Street lighting	25,000	25,000	-	saving on target to be achieved
2016/17	S2S	Leisure energy	18,500	6,400	12,100	Capital project to facilitate this saving is under review
2016/17	S2S	Bank street Alexandria	2,000	2,000	-	saving on target to be achieved
2016/17	S2S	Medical centre Alexandria	25,000	25,000	12,500	This adverse variance is due to the demolition taking place later than anticipated
2015/16	MA47	Reduced cost of Fleet Maintenance through more modern fleet	40,000	40,000	-	saving on target to be achieved
2015/16	MA48	Reduce costs of managing Roads re-design & operations service and reduction in maintenance following ongoing capital investment	37,000	37,000	-	saving on target to be achieved
2015/16	MA49	Rationalise management of Consultancy Services and Corporate Assets	54,900	54,900	-	saving on target to be achieved
<b>TOTAL</b>			<b>515,985</b>	<b>483,885</b>	<b>44,600</b>	

WEST DUNBARTONSHIRE COUNCIL  
GENERAL SERVICES CAPITAL PROGRAMME  
OVERALL PROGRAMME SUMMARY

APPENDIX 5

MONTH END DATE 31 January 2017

PERIOD 10

Project Status Analysis	Project Life Status Analysis				Current Year Project Status Analysis			
	Number of Projects at RAG Status	% Projects at RAG Status	Spend to Date £000	% Project Spend at RAG Status	Number of Projects at RAG Status	% Projects at RAG Status	Spend to Date £000	% Project Spend at RAG Status
<b>Red</b> Projects are forecast to be overspent and/or experience material delay to completion	23	40%	12,625	22%	23	40%	8,278	33%
<b>Amber</b> Projects are either at risk of being overspent and/or delay in completion (although this is unquantifiable at present) or the project has any issues that require to be reported at this time	2	3%	1,739	3%	2	3%	263	1%
<b>Green</b> Projects are on target both in relation to overall budget and the forecast stages in the project life cycle and no issues are anticipated at this time	33	57%	43,534	75%	33	57%	16,556	66%
<b>TOTAL EXPENDITURE</b>	<b>58</b>	<b>100%</b>	<b>57,898</b>	<b>100%</b>	<b>58</b>	<b>100%</b>	<b>25,097</b>	<b>100%</b>

Project Status Analysis	Project Life Financials				Current Year Financials					
	Budget £000	Spend to Date £000	Forecast Spend £000	Forecast Variance £000	Budget £000	Spend to Date £000	Forecast Spend £000	Forecast Variance £000	Re-Phasing £000	Over/ (Under) £000
<b>Red</b> Projects are forecast to be overspent and/or significant delay to completion	121,930	12,625	121,720	(210)	44,409	8,278	18,696	(25,713)	(25,573)	(140)
<b>Amber</b> Projects are either at risk of being overspent and/or delay in completion (although this is unquantifiable at present) or the project has any issues that require to be reported at this time	1,757	1,739	1,754	(3)	281	263	277	(4)	(51)	47
<b>Green</b> Projects are on target both in relation to overall budget and the forecast stages in the project life cycle and no issues are anticipated at this time	66,574	43,534	67,411	837	20,656	16,556	20,661	5	(9)	14
<b>TOTAL EXPENDITURE</b>	<b>190,261</b>	<b>57,898</b>	<b>190,885</b>	<b>624</b>	<b>65,346</b>	<b>25,097</b>	<b>39,634</b>	<b>(25,712)</b>	<b>(25,633)</b>	<b>(79)</b>

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

APPENDIX 6

MONTH END DATE

31 January 2017

PERIOD

10

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

<b>1 Allotment Development (Ian Bain)</b>							
Project Life Financials	400	0	0%	400	0	0%	
Current Year Financials	400	0	0%	3	(397)	-99%	
Project Description	To develop an allotment site at Dumbarton Common						
Project Lifecycle	Planned End Date	31-Mar-17	Forecast End Date	31-Mar-18			
<b>Main Issues / Reason for Variance</b>							
<p>3 sites have been identified at Dillipchip Park, Havoc Park, and Mountblow. It has been identified that all 3 sites have varying degrees of contamination. Officers are currently working with Environmental Health to identify mitigating actions that can be taken to make sites suitable for allotment development and thereafter plans will then be developed to create 40 allotments at each site for community use. Officer are hopeful of an outcome re the contamination issues soon, a specific procurement officer has been assigned and a QS and architect in place - first full meeting of all staff involved took place in January to discuss project requirements. Dillchip is anticipated to be the first site to be developed and officers are hopeful that works on this site will commence in this financial year. Some community consultation has taken place for this site. Likely to be site investigation works only in 16/17</p>							
<b>Mitigating Action</b>							
<p>Due to the contamination opportunity to mitigate is limited, however discussions continue with Environmental Health to establish suitability of land identified. It is anticipated that the allotments will comprised raised bed, therefore there is no requirement to dig.</p>							
<b>Anticipated Outcome</b>							
<p>Development of 120 individual allotments to take pressure off current 10 year waiting list, however completion will be later than anticipated</p>							

<b>2 Bereavement Services Office Conversion (Ian Bain)</b>							
Project Life Financials	130	2	1%	130	0	0%	
Current Year Financials	130	2	1%	30	(100)	-77%	
Project Description	Conversion of Bungalow at Clydebank Crematorium Into Bereavement Services Office						
Project Lifecycle	Planned End Date	31-Mar-17	Forecast End Date	31-Dec-17			
<b>Main Issues / Reason for Variance</b>							
<p>Initial rot works are now complete, although were more extensive than first anticipated therefore took longer to resolve. Building warrant application was submitted on 5th December. Drawings will be provided to the Quantity Surveyor for costings and tender preparation. It is anticipated that this will go out to tender soon.</p>							
<b>Mitigating Action</b>							
<p>For reasons detailed above the ability to mitigate is limited, however officers will continue to engage with Consultancy Services and Procurement to ensure project remains on revised programme.</p>							
<b>Anticipated Outcome</b>							
<p>New office accommodation for Bereavement Services.</p>							

MONTH END DATE

31 January 2017

PERIOD

10

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

3 Community Sports Facilities - Holm Park (Ian Bain)						
Project Life Financials	500	0	0%	500	0	0%
Current Year Financials	500	0	0%	30	(470)	-94%
Project Description	Develop a new 3G pitch to act as a home venue for Clydebank FC with extensive community access.					
Project Lifecycle	Planned End Date	31-Mar-17	Forecast End Date	31-Mar-17		
<b>Main Issues / Reason for Variance</b>						
Discussions are taking place with Clydebank FC and Yoker FC with a view to developing a community facility at Holm Park Yoker and it is unlikely that full spend will be incurred this financial year (professional fees). A business plan is being developed as part of the Community Sports Fund allocation and it is hoped that this will be assessed by the end of the financial year.						
<b>Mitigating Action</b>						
Opportunity to mitigate is limited due to development of business plan						
<b>Anticipated Outcome</b>						
a new community accessible 3G pitch in the Clydebank Area.						



MONTH END DATE

31 January 2017

PERIOD

10

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

4 Local Economic Development (Michael McGuinness)						
Project Life Financials	2,041	282	14%	2,041	0	0%
Current Year Financials	2,041	282	14%	863	(1,178)	-58%
Project Description	Budget to facilitate the delivery of Regeneration throughout West Dunbartonshire , aligned to the Economic Strategy 2015-20. - external funding will be sought to maximise opportunities for redevelopment of these sites					
Project Lifecycle	Planned End Date	31-Mar-17	Forecast End Date	31-Mar-18		
<b>Main Issues / Reason for Variance</b>						
This budget contains a number of projects that are linked to the delivery of the Economic Strategy, Infrastructure Investment Plan and Charrette Action Plans as detailed below.						
Bowling Basin - Allocation of £0.050m to continue support for Scottish Canal's regeneration of the area in advance of development of a partnership agreement. One-off payment to Scottish Canals to be paid by end of financial year.						
Dumbarton Town Centre & Waterfront - £0.432m has been allocated to progress the waterfront walk and cycleway project towards implementation stage, undertake initial works for Glencairn House (£110k, which will be complete and paid in 16/17) whilst plans for a longer term use are developed and implementation of the first phase of floodlighting for Dumbarton Rock and Castle. A planning application for the waterfront pathway was submitted in December 2016 which is still under consideration, expected to go to planning February/March 17 with works anticipated to commence late 17/18. Planning guidance is being progressed regarding formal agreements with land owners, with responses from all stakeholders due early Feb 2017. Given the complexity of these developments some delays will be experienced in delivering the walkway and it is anticipated we will require approx £0.182m budget to be slipped into 17/18.						
Mitchell Way Redevelopment - £0.080m has been allocated and includes the demolition of 30-40 Mitchell Way (now complete) and property advisory services to enable progress with the redevelopment of Mitchell Way. This funding is committed and will be spent in 2016/17.						
Clydebank Town Centre - this budget has been adjusted from £0.288m to £0.148m to take account of a virement of £140k for the Clydebank Town Centre Office project. The remaining funding is committed towards investigating a Business Improvement District (BID) at Clydebank Business Park, works to Bruce Street Baths, Queens Quay consultancy fees and charrette projects. Spend of £0.090m already incurred.						
St Eunan's Site - This project encompasses the capping and reuse of the former St Eunan's School site in Clydebank. At this time it is anticipated that the cost of this project (based on current proposals) is estimated at £1.552m. A Green Infrastructure Fund (GIF) application was submitted to Scottish Natural Heritage seeking £0.621m towards the project covering 40% of the works, the outcome of which will be known by the end of February 2017 at the earliest. Part of the Council's required £0.932m of capital funding towards the project has already been approved being £0.250m from Asset Management and £0.100m from the Environmental Improvement Fund. A report was submitted to the IRED Committee in December seeking members agreement to an allocation of funds from the Local Economic Development budget towards the implementation works. At this time it is unlikely that (due to the complexities of the works required and the importance of community involvement in the outcome for the site) significant expenditure will be incurred this financial year.						
Balloch Charrette - £0.140m has been allocated towards design development costs for Balloch Village and Station Squares, options appraisal and tourism work for Balloch Castle and Park and parking survey work. Currently working with Sustrans through a number of community consultations. Community Links application to Sustrans will be submitted 17th Feb 2017 for match funding towards Balloch Village and Station Squares and associated charrette projects. It is anticipated that the outcome of the funding bid will be known by the end of April 2017. Anticipated to spend £20k by end of financial year with remaining budget to be slipped. Delay due to Sustrans consultation process and investigating - they have agreed to lead the project and be potential future funding partner.						

MONTH END DATE

31 January 2017

PERIOD

10

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

**Mitigating Action**

Projects within this budget are currently in development and are at various stages of commitment. For the reasons stated above opportunity to mitigate against underspend in this financial year is limited.

**Anticipated Outcome**

Significant progress with transformational projects including Dumbarton Waterfront, strategic disposal sites and Alexandria town centre and further progress with implementing Charrette Action Plans.

**5 Auld Street Clydebank (Bond) (Raymond Walsh)**

Project Life Financials	400	144	36%	400	0	0%
Current Year Financials	287	31	11%	50	(237)	-83%

Project Description Completion of roadworks associated with Auld Street housing development

Project Lifecycle Planned End Date 31-Mar-16 Forecast End Date 31-Mar-18

**Main Issues / Reason for Variance**

Developer progressing house construction however timescales are dependant on the cooperation and support of the developer to facilitate access by WDC to complete the works and it is unlikely that full spend will be achieved in this financial year.

**Mitigating Action**

Outwith our control however regular meetings being held with developer to ensure access to site is achieved at the earliest date.

**Anticipated Outcome**

Contractor to complete roadworks as soon as possible.

**6 Gruggies Burn Flood Prevention (Raymond Walsh)**

Project Life Financials	15,000	112	1%	15,000	(0)	0%
Current Year Financials	524	36	7%	55	(469)	-90%

Project Description Commission of Gruggies Flood Prevention Scheme

Project Lifecycle Planned End Date 31-Mar-20 Forecast End Date 31-Mar-20

**Main Issues / Reason for Variance**

Scheme optioneering has now been evaluated and the option to increase capacity at 3 bridges is being developed as the preferred option. This option will minimise inline storage requirements and the impact of raised walls along the urban stretches of the Gruggies Burn. An interim report is required in order to identify land ownership, structural/utility/access issues, etc. Procurement have provided an updated assessment for the scope of work required, however it is unlikely that full spend will be incurred in this financial year.

**Mitigating Action**

If SEPA and community councils are not in agreement with proposals, scheme will require to be re-assessed with regards to extent of property protection levels being offered.

**Anticipated Outcome**

Scheme developed to design and planning approval stage.

MONTH END DATE

31 January 2017

PERIOD

10

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

<b>7</b>	<b>Integrated Housing Management System (Graham Watters)</b>						
Project Life Financials	624	62	10%	624	0	0%	
Current Year Financials	604	42	7%	119	(485)	-80%	
Project Description	This is a budget to support the necessary development and on-going requirements of implementing the Council's Integrated Housing Management System.						
Project Lifecycle	Planned End Date		31-Mar-17	Forecast End Date		31-Aug-18	
<b>Main Issues / Reason for Variance</b>							
<p>The timetable with regards to the purchase of the IHMS IT solution and subsequent implementation was altered to allow investigation for the potential of sharing systems or services with other neighbouring authorities and housing providers. This investigation concluded that no suitable shared service opportunities existed and that therefore WDC should begin the process for procuring an IHMS IT solution from a supplier. Following the completion of the tender evaluation process, the IHMS Project agreed to appoint a preferred supplier for the ICT solution on 3 June 2016. The preferred supplier (Aareon UK) has been notified and de-brief meetings were held with two unsuccessful bidders. WDC entered into pre-contract discussions with Aareon UK, with both parties anticipated to sign the contracts by end of February 2017. This was delayed due to commercial negotiations and the implementation plan requiring amendments to match the commercial bid of Aareon. Discussions with the IT supplier around the Terms &amp; Conditions of the contract has sought to ensure that the agreed payment plan is beneficial to WDC. Other notable forecasted expenditure in Q4 2016/17 will be in relation to the purchase of mobile working device hardware for Homelessness Services staff, Building Services staff and Asset &amp; Investment staff. ICT Services have now identified suitable software. 20 trial devices were ordered on 4 November 2016 to be trialled across Housing and Building Services with anticipated delivery by end of February 2017. Implementation date of system is anticipated to be June 2018, with any issues to be resolved within the months following implementation.</p>							
<b>Mitigating Action</b>							
<p>A staffing structure for the Project Team was approved by the Project Board in March 2016. Interviews for 4 Technical Support Officers (which will complete the project team) took place early July and with all 4 officers in place by October 2016. The new team structure being in place is beneficial for commencement the essential liaison work with Aareon UK development staff. This will help to mitigate any risks to further implementation slippage. The project team will monitor progress project and implementation closely for opportunities to catch up. Development work is underway relating to process mapping and data cleansing which will assist in meeting the timescales set out within the project plan.</p>							
<b>Anticipated Outcome</b>							
<p>Fully integrated housing management IT system procured from an approved government framework (CCS). The department will also go through service re-design during implementation to ensure the benefits that can be achieved from the system are fully maximised in order to provide maximum value. The project will require to be re-phased over 16/17 to 18/19 for full project spend.</p>							

MONTH END DATE

31 January 2017

PERIOD

10

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

8 Vehicle Replacement (Rodney Thornton)						
Project Life Financials	2,225	286	13%	2,225	(0)	0%
Current Year Financials	2,225	286	13%	1,295	(930)	-42%
Project Description	Replacement of vehicles which have reached end of programmed lifespan (7 year heavy vehicles, 10 year light vehicles)					
Project Lifecycle	Planned End Date	31-Mar-17	Forecast End Date	31-Mar-17		
<b>Main Issues / Reason for Variance</b>						
<p>In relation of the replacement of vehicles scheduled for 2016/17 consultation with vehicle user departments is now complete and orders have been placed with suppliers for the relevant vehicles. In August 2016 Members approved acceleration of £0.100m from 2017/18 into 2016/17 (to enable enhanced safety features to be installed in the Council's heavy vehicle (HGV) fleet). At the same meeting Members also approved an increase of £1.4m to the current year vehicle replacement budget to fund the purchase of 110 vehicles. Due to programmed frontline service delivery workload these vehicles are currently externally hired vehicles (the majority of which have been on hire to the Council for over 3 years). A review of this provision has concluded that it would be more cost effective to purchase these vehicles with an anticipated annual revenue saving of approximately £0.222m. Work is now underway with Scotland Excel and Capita, the Council's treasury advisers, to procure the vehicles and at this time it is anticipated that the 110 vehicles will be purchased by the end of March 2017. At the outset of this project it was identified that there would be a 6 to 9 month timeline from approval of funding to project completion. From Council approval, on 31 August 2016, Officers have been involved with current hired fleet users identifying the exact vehicle types for the works to be performed, sourcing and modifying vehicle specifications, liaising with Scotland Excel and TPPL on technical aspects, warranty periods and the procurement process. Following this invitations to tender were sent out in December 2016 with a return date of January 2017 with the tender evaluation phase anticipated to be completed by end of January with orders to be placed with suppliers by start of February 2017.</p>						
<b>Mitigating Action</b>						
None available to due vehicle delivery timescales.						
<b>Anticipated Outcome</b>						
Project partially complete with spend of £1.295m by the end of financial year including additional safety enhancement works and new vehicles to replace those currently externally hired.						

MONTH END DATE

31 January 2017

PERIOD

10

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

<b>9</b>	<b>Strathleven Park and Ride Car Park (Raymond Walsh)</b>						
Project Life Financials	425	0	0%	285	(140)	-33%	
Current Year Financials	425	0	0%	140	(285)	-67%	
Project Description	Provision of additional car parking off Strathleven Place adjoining Church car Park. To be utilised as park and ride and overflow for town centre parking						
Project Lifecycle	Planned End Date	31-Mar-16	Forecast End Date	31-Mar-18			
<b>Main Issues / Reason for Variance</b>							
<p>Planning approval was granted February 2016, however this project is part funded by SPT and at the time of project approval it was anticipated that funding of £0.215m would be received with the acknowledgement that the project could not commence until confirmation of external funding was received. External funding has now been confirmed at £0.070m and a report was submitted to IRED committee in December advising members of the funding reduction and seeking approval to commence the tendering process with the project now valued at £0.285m.</p>							
<b>Mitigating Action</b>							
There is no mitigating action that can be taken at the moment due to planning application timescales							
<b>Anticipated Outcome</b>							
Scheme to commence once tendering process completed.							

<b>10</b>	<b>Posties Park Hub (Ian Bain)</b>						
Project Life Financials	1,699	24	1%	1,699	0	0%	
Current Year Financials	1,676	1	0%	40	(1,636)	-98%	
Project Description	Creation of a sports hub at Posties/Marinecraft to include a new changing pavilion/Gym, new all-weather 6 lane running track, conversion of blaze sports pitch to grass, new fencing, upgrade of existing floodlights and additional car parking. This combines the budget approved by the Council in February 2015 for Community Sports Facilities at Posties Park, draw down of budget from the generic sports facilities budget line and anticipated match funding from Sports Scotland.						
Project Lifecycle	Planned End Date	30-Sep-16	Forecast End Date	31-Mar-18			
<b>Main Issues / Reason for Variance</b>							
<p>Planning application was submitted in October 2016. A stage 2 funding application has been submitted to Sports Scotland with the outcome due once planning has been approved. The project will then be procured with an anticipated start date of July 2017, due to amended Procurement dates.</p>							
<b>Mitigating Action</b>							
There is no mitigating action that can be taken at the moment due to grant application timescales							
<b>Anticipated Outcome</b>							
Creation of sports hub by March 2018							

MONTH END DATE

31 January 2017

PERIOD

10

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

11	<b>Kilmaronock Cemetery Extension (Ian Bain)</b>						
Project Life Financials	225	0	0%	225	0	0%	
Current Year Financials	225	0	0%	30	(195)	-87%	
Project Description	Extension of existing cemetery at Kilmaronock. Project not due to start April 2016. Procurement process anticipate starting August 2015.						
Project Lifecycle	Planned End Date	31-Mar-17	Forecast End Date	31-Dec-17			
<b>Main Issues / Reason for Variance</b>							
Development work has commenced and an initial meeting took place with one external consultant to gauge estimate of cost. Project team now in place with initial team meeting taking place in January. First task required, due to shortage in expertise, is to engage external consultant to design extension and thereafter procurement of external works package with works anticipated to start Spring 2017 - Procurement currently progressing with the tender progress re design. At this time is it anticipated that only consultant fees will be incurred in this financial year.							
<b>Mitigating Action</b>							
None available at this time.							
<b>Anticipated Outcome</b>							
Extension of existing cemetery at Kilmaronock							

12	<b>Vale of Leven Cemetery Extension (Ian Bain)</b>						
Project Life Financials	650	155	24%	650	0	0%	
Current Year Financials	561	66	12%	100	(461)	-82%	
Project Description	Extension of existing cemetery in Vale of Leven						
Project Lifecycle	Planned End Date	31-Mar-16	Forecast End Date	31-Mar-18			
<b>Main Issues / Reason for Variance</b>							
As previously reported there has been difficulties purchasing the preferred site with the land owner appointing a land agent to negotiate on his behalf resulting in delays to the project. The Land Agent advised us of their valuation (based on a change to the business model) which was in excess of the value that WDC have placed on the land (based on agricultural rates) resulting in the land owner contacting the Estates section to request a meeting to discuss a new proposal. This meeting did not lead to a satisfactory outcome with the Council progressing with compulsory purchase of the land. The compulsory purchase valuation has identified that the purchase costs are out with the scope of the project budget. 3 others sites have been identified and estates section have commenced discussions with the land owners. We are currently at a critical point due to the number of remaining lairs with capacity for one year, there have been paths identified within the existing cemetery to create new lairs which should add an additional capacity for a further two years.							
<b>Mitigating Action</b>							
Identify suitable alternative sites.							
<b>Anticipated Outcome</b>							
A suitable site is identified and purchased to provide a sustainable burial environment.							

MONTH END DATE

31 January 2017

PERIOD

10

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

<b>13</b>	<b>Levensgrove Park (Ian Bain)</b>						
	Project Life Financials	3,623	278	8%	3,623	(0)	0%
	Current Year Financials	3,411	66	2%	50	(3,361)	-99%
	Project Description	Restoration and Regeneration of Levensgrove Park					
	Project Lifecycle	Planned End Date	31-Mar-16	Forecast End Date	31-Mar-19		
	<b>Main Issues / Reason for Variance</b>	The project has now been awarded a stage two pass with funding of £2.8m (£0.100m higher than anticipated) now in place. Pre-start meeting has been held with HLF and project management consultants. QS is currently working on spend profile and finalised programme has now been developed. It is anticipated that the ITT will go out mid March with an estimated start date of July 2017, with an estimated completion date of 31st March 2019.					
	<b>Mitigating Action</b>	Regular officer liaison with Procurment to ensure programme is kept to plan.					
	<b>Anticipated Outcome</b>	Successful delivery of restoration project.					

<b>14</b>	<b>Creation of Environmental Improvement Fund (Ian Bain)</b>						
	Project Life Financials	1,675	56	3%	1,675	0	0%
	Current Year Financials	725	56	8%	400	(325)	-45%
	Project Description	This fund has been created to deliver environmental improvement projects for communities throughout West Dunbartonshire.					
	Project Lifecycle	Planned End Date	31-Mar-18	Forecast End Date	31-Mar-18		
	<b>Main Issues / Reason for Variance</b>	A report was submitted to IRED Committee in September detailing proposals to fully allocated this budget with spend in this financial year anticipated to be £0.510m at this time related to £0.090m for tree planting, £0.250m to improve open space and community access and £0.170m relating to regeneration works at Dalmuir which will be part funded by a £0.125m contribution from the HRA and a £0.050m contribution from the Environment Trust					
	<b>Mitigating Action</b>	None available at this time due to initial arbitrary budget phasing					
	<b>Anticipated Outcome</b>	Improved green network and environment in West Dunbartonshire.					

MONTH END DATE

31 January 2017

PERIOD

10

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

<b>15</b>	<b>Community Capital Fund (Ian Bain)</b>						
Project Life Financials	3,569	1,251	35%	3,569	0	0%	
Current Year Financials	2,514	196	8%	944	(1,570)	-62%	
Project Description	Upgrade and improve recreational facilities throughout West Dunbartonshire.						
Project Lifecycle	Planned End Date	31-Mar-17	Forecast End Date	31-Mar-18			
<b>Main Issues / Reason for Variance</b>							
Nine play park projects (Haldane, Bonhill, Christie Park, Dumbarton Common, Dumbarton Overburn, Hardgate, Linnvale, Goldenhill Park and Tullichewan) have been tendered with returns received and these projects will be delivered by 31st March 2017. A delay in the tender award of these contracts has resulted in a negative impact in the procurement timetable for the next set of identified projects and the full budget will not be spent in this financial year, however a project team is now in place comprising procurement, QS and greenspace officers and are developing documentation for the next projects							
<b>Mitigating Action</b>							
Officers are identifying and developing further projects to be delivered in 2017/18.							
<b>Anticipated Outcome</b>							
Improved recreational facilities throughout WDC							

<b>16</b>	<b>Exxon City Deal (Michael McGuinness)</b>						
Project Life Financials	27,897	453	2%	27,897	(0)	0%	
Current Year Financials	508	261	51%	300	(208)	-41%	
Project Description	As part of the City Deal project the WDC Exxon site at Bowling regeneration with alternative A82 route included.						
Project Lifecycle	Planned End Date	01-Mar-21	Forecast End Date	31-Mar-24			
<b>Main Issues / Reason for Variance</b>							
The project is progressing towards an Outline Business Case which will go to Council on 22nd February 2017 and subsequently to the City Deal cabinet on 11th April 2017 for approval. Cost expenditure will continue with exploratory and investigative studies during this period, however it is unlikely that total spend in this financial year will exceed £0.300m at this time. A site access and a site sale exclusivity agreement (for a 12 month period) has been agreed with Exxon. The Head of Terms agreement is still under discussion with Exxon with a view to conclude an agreement for the acquisition of the site by April 2017.							
<b>Mitigating Action</b>							
Future reports to Council will be provided to expand on any further details as required to update on the Exxon Project and site development and approval of Outline Business Case. A risk register forming part of the Strategic Business Case will be updated and developed to form the outline Business Case due in February 2017.							
<b>Anticipated Outcome</b>							
Progressing the City Deal development at Exxon towards an Outline Business Case.							



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

APPENDIX 6

MONTH END DATE

31 January 2017

PERIOD

10

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

<b>17</b>	<b>Queens Quay (Michael McGuinness)</b>						
	Project Life Financials	15,620	657	4%	15,620	(0)	0%
	Current Year Financials	9,378	320	3%	2,329	(7,049)	-75%
	Project Description	Queens Quay regeneration					
	Project Lifecycle	Planned End Date	31-Mar-18	Forecast End Date	30-Jun-18		
	<b>Main Issues / Reason for Variance</b>						
	As part of a three year commitment to spend £15.620m on infrastructure at Queens Quay, Clydebank planning application in principle has been approved and detailed applications relating to Roads and Waterfront public realm have been lodged with Planning to seek consent. The work packages have now been re-profiled with anticipated expenditure for 2016/17 of £2.329m, 17/18 £12.629m, 18/19 £0.327m. There have been delays due to design solutions which were complex and took longer than anticipated, which subsequently resulted in the road construction consent also being delayed. Although budget has slipped into the following financial year it is still anticipated the project will be complete within the original 3 year time frame with the exception of landscaping and boundary wall treatments (£0.327m in 18/19).						
	<b>Mitigating Action</b>						
	Regular update meetings are held with site owners. We also have an internal board for this project where budgets and risk register are discussed in detail.						
	<b>Anticipated Outcome</b>						
	Regeneration of Queens Quay to be completed by March 2018 with the exception of landscaping and boundary walls.						
<b>18</b>	<b>Building Upgrades (John Corcoran)</b>						
	Project Life Financials	3,848	1,383	36%	3,848	0	0%
	Current Year Financials	3,848	1,383	36%	2,973	(875)	-23%
	Project Description	Lifecycle and reactive building upgrades					
	Project Lifecycle	Planned End Date	31-Mar-17	Forecast End Date	31-Mar-17		
	<b>Main Issues / Reason for Variance</b>						
	This budget has been allocated to a variety of projects. Notable projects are Balloch Castle works (£0.560m) which are progressing to programme, Municipal buildings works (£1.570m) which are progressing with Phase1 almost complete and Phase 2 commenced on 17th October 2016 (however rephasing of £0.370m is anticipated at this time), OHR Pitch (£0.278m) where tenders have now been returned and contractor appointed with works starting on site end of September 2016 and progressing to programme and Clydemuir MUGA (£0.220m) where the tender is being prepared but is unlikely to show significant spend in this financial year resulting in rephasing of £0.200m.						
	<b>Mitigating Action</b>						
	None required at this time						
	<b>Anticipated Outcome</b>						
	Underspend anticipated at this time, partly due to some costs being realigned to condition survey projects.						

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

APPENDIX 6

MONTH END DATE

31 January 2017

PERIOD

10

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

<b>19</b>	<b>Community Sports Fund (Ian Bain)</b>						
Project Life Financials	1,130	139	12%	1,130	(0)	0%	
Current Year Financials	1,029	38	4%	90	(939)	-91%	
Project Description	Match funding of up to 75% for local sports clubs to develop business cases to improve facilities.						
Project Lifecycle	Planned End Date	31-Mar-17	Forecast End Date	31-Mar-18			
<b>Main Issues / Reason for Variance</b>							
Continuing to receive and assess new grant applications that will be processed over the life of the fund. There are other applications that have been submitted or are in the process of being submitted which will require to be evaluated. In addition there a number of projects that are under discussion and consideration whilst groups develop their plans. Grant payments are evidenced based and therefore full spend on this budget is conditional on both receipt of applications from sports clubs which meet the grant criteria, and the successful completion of the project by the applying club resulting in risk that the increased budget may not be fully spent in 16/17. Received in 5 applications which have been assessed prior to the end of December. Three have been valued at £0.125m each and one at £0.068m. Projects have been approved although it is likely that most of the spend will show in 17/18.							
<b>Mitigating Action</b>							
Officers will monitor and assess applications received and stop awarding grants once the full budget has been awarded/allocated to groups.							
<b>Anticipated Outcome</b>							
Improve sport facilities to a wide range of organisations WDC							

<b>20</b>	<b>Office Rationalisation (Craig Jardine)</b>						
Project Life Financials	21,427	7,278	34%	21,447	20	0%	
Current Year Financials	11,239	5,153	46%	8,790	(2,449)	-22%	
Project Description	Delivery of office rationalisation programme						
Project Lifecycle	Planned End Date	31-Oct-17	Forecast End Date	31-Jan-19			
New Dumbarton Office	Planned Opening Date	May-17	Forecast Opening Date	Jan-18			
<b>Main Issues / Reason for Variance</b>							
General - The Office Rationalisation Programme budget was increased as part of the Capital Plan Refresh in February 2016 as result of a business case refresh which allows for additional works at Bridge Street to reduce future dilapidation liabilities and enables implementation of modern working practices within the building over the remaining 8 year lease; remediation works to the new Dumbarton office arising from the discovery of a significant Gas storage tank on site; increase in base cost for Dumbarton due to higher than anticipated construction industry rates from Market return and increases in the size of the Clydebank Town Centre Office. Overall costs related to the New Dumbarton Office and the Clydebank Town Centre Office are anticipated to increase by approximately £0.434m as noted below, however at this time it is anticipated that these cost increases can be absorbed within the overall budget for Office Rationalisation .							
New Build Dumbarton - Enabling works valued at £1.213m commenced on site on the 6th June and are now complete. Financial Close for the main contract was achieved on 2nd September 2016 with anticipated completion by December 2017. The organisation will relocate to the new office in Dumbarton January 2018.							

MONTH END DATE

31 January 2017

PERIOD

10

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

Document Strategy - a sum of £0.250m was approved by Members within the capital plan refresh to take forward document strategy in anticipation of staff moving location January 2018.

Clydebank Town Centre Office - New facility opened on Monday the 5th December.

Data Centre in Aurora House - 3 tenders received with costs currently being reviewed by WDC Procurement team - it is believed the infrastructure for the electrical charging points at Aurora House was included within the electrical works for the data centre as well as the specific costs for the external charging points. Virement of £0.020m from the budget for the electrical charging units will be sought to contribute to the increased costs resulting from the tender returns.

Bridge Street - GHI contracts have been awarded the Pre Construction contract to develop an effective workplace environment whilst addressing several building defects such as heating system, windows, etc. a detailed design has been developed. Bridge Street has now been completely vacated, allowing the Contractor access to all areas and allowing services to be disconnected during strip out works. The project is anticipated to be completed within this financial year.

**Mitigating Action**

Due to additional works required at Bridge Street and unforeseen remediation works at the New Dumbarton Office the opportunity to mitigate is limited. Additional budget requirements were included within the capital plan refresh report which was approved by Members on 24 February 2016. The project remains within budget, and works are progressing well on site in Dumbarton.

**Anticipated Outcome**

Delivery of the business case

MONTH END DATE

31 January 2017

PERIOD

10

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

<b>21 Pappert Woodland Wind Farm (Craig Jardine)</b>						
Project Life Financials	3,699	1	0%	3,699	0	0%
Current Year Financials	294	1	0%	50	(244)	-83%
Project Description	Provision of new windfarm					
Project Lifecycle	Planned End Date	31-Mar-19	Forecast End Date	31-Mar-21		
<b>Main Issues / Reason for Variance</b>						
A revised scheme has been developed following the revised feed in tariff amendments made by Westminster. This has meant a smaller scheme is still viable which will include a 1.5 mega watt windfarm. This smaller scheme will still generate a substantial feed in tariff generating an annual income of £0.450m with a pay back of 8 years. WDC continue to meet with Lomond Energy to establish access rights and any potential for joint working. Visual impact survey and bird survey tenders have now been issued and this will allow consultation with statutory partners which will allow the remainder of the development phase to progress.						
<b>Mitigating Action</b>						
Project team communicates regularly with Lomond Energy to ensure any revised project is agreed as soon as possible. Officers cannot progress the project any faster until a revised agreement is reached with Lomond Energy.						
<b>Anticipated Outcome</b>						
Success project completion generating savings as estimated through the revised feed in tariff arrangements.						

<b>22 Regeneration Fund (Michael McGuinness)</b>						
Project Life Financials	12,400	0	0%	12,400	0	0%
Current Year Financials	1,000	0	0%	0	(1,000)	-100%
Project Description	Match funding for various regeneration projects currently in development					
Project Lifecycle	Planned End Date	31-Mar-20	Forecast End Date	31-Mar-20		
<b>Main Issues / Reason for Variance</b>						
This budget was created by Members late 2015/16 and officers were asked to develop spend plans and report these plans to Members at an appropriate time. Due to the time required to develop plans the capital plan refresh agreed by Members in February 16 contained an arbitrary budget phasing. A report was presented to the IRED Committee in September 2016 seeking approval of a notional budget allocation of £7m at this time to deliver key projects including works to Dumbarton Waterfront, pedestrian crossing access at the A814 in Clydebank, investment at Bowling Basin, and the introduction of two public squares in Balloch. £2m funding from Sustrans has been secured in relation to the A814 project and it is hoped that further external funding will be secured for Dumbarton Waterfront and Balloch. Each project will be subject to future Committee approval of detailed proposals/business cases. It is anticipated that there will be no spend in this financial year. Securing external funding, although welcome, has contributed towards a slippage.						
<b>Mitigating Action</b>						
None required at this time						
<b>Anticipated Outcome</b>						
Regeneration of West Dunbartonshire						

MONTH END DATE

31 January 2017

PERIOD

10

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

23	<b>Leisure Energy Projects (Fiona McGuigan)</b>						
Project Life Financials	277	14	5%	277	0	0%	
Current Year Financials	277	14	5%	37	(240)	-87%	
Project Description	Measures to be installed at both Meadow Centre & Vale of Leven Swimming Pool; new pool hall Air Handling Units, upgrade lighting, circulating pumps Vale of Leven Swimming Pool, internal and external lighting and draught proofing.						
Project Lifecycle	Planned End Date	31-Jan-17	Forecast End Date	31-Dec-17			
<b>Main Issues / Reason for Variance</b>							
Meadow Centre Air Handling Unit - due to costs coming back from suppliers at more than 40% over budget a decision has been taken to re-tender in the new year. VOL Pool Air Handling Unit is delayed until next year following scoping exercise anticipated costs have risen and further investigation works are required to establish overall feasibility. Heating/BMS upgrades are now complete and awaiting payment. Lighting upgrades are almost complete with system improvement works are now complete and awaiting final account.							
<b>Mitigating Action</b>							
Ongoing meetings with the Energy Efficiency Officer.							
<b>Anticipated Outcome</b>							
A small number of projects will be complete by end of year with VOL and Meadow Centre Air Handling Units anticipated to complete next year.							

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

APPENDIX 6

MONTH END DATE

31 January 2017

PERIOD

10

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

24	<b>Clydebank Community Sports Hub (Craig Jardine)</b>						
	Project Life Financials	3,070	111	4%	2,980	(90)	-3%
	Current Year Financials	1,192	86	7%	97	(1,095)	-92%
	Project Description	Creation of a multi purpose sports hub in Clydebank					
	Project Lifecycle	Planned End Date	31-Dec-18	Forecast End Date	28-Feb-19		
	<b>Main Issues / Reason for Variance</b>						
	<p>The target budget as reported to the project board in August was £3.070m which was an increase of £0.636m over that approved by Council in February 2017. The October Project Board endorsed a further revised target budget of £2.980m based on funds secured to date. It was agreed the target budget must now be frozen to allow the tender information to be prepared and aligned to meet the programme dates driven primarily by the RCGF grant deadline of 31 March 2017. The total project cost has increased due to a number of factors affecting the construction costs of both the building and the pitches. The Project team are continuing the value engineering exercise to reduce anticipated costs to align the design with the budget of £2.980m. External funding now secured is £2.130m including £1m of Regeneration Capital Grant Funding (RCGF) confirmed on 20th May 2016, £0.500m from Sportscotland, £0.300m from the Gaelic Athletic Association, £0.100m from CESH, £0.040m from Scottish Rugby Union, £0.020m from the Scottish Landfill Communities Fund and £0.020m from the Robertson Trust. The project is in Royal Institute of British Architects (RIBA) Stage 4 and conditional planning consent was secured on 22nd June 2016. Now looking to mobilise and start construction in April 2017 with completion Jan 2018. In the event that value engineering is not sufficient to close the funding gap, efforts continue to be made to secure the necessary external funding and in this regard and efforts continue with the Civil Aviation Flight Path Fund and any other Landfill funds to secure further funding as a contingency. The Sports Hub have been successful in securing their £0.100m contribution through a loan from Social Investment Scotland based on a business plan showing income streams from the use of the improved facilities. Estimated costs for the removal of the asbestos containing materials within the existing building has now been defined at £5,000 based on the analysis of the recently commissioned refurbishment and demolition asbestos survey. Current focus is in finalising billing and tender information which will be released to the market via the PCS portal late January 2017 with the contractor appointed by 31 March 2017 to protect the RCGF funds.</p>						
	<b>Mitigating Action</b>						
	<p>Monthly project board meetings and CIT monitoring project costs and timelines. Also have specific timelines and governance through RCGF and other external funding. The capital investment team will continue to engage with the Design Team to value engineer the most recent cost plans back down to the £2.980m budget. We continue to review external funding grant conditions for compliance purposes and provide status updates as the project progresses, as required.</p>						
	<b>Anticipated Outcome</b>						
	Project delivered to budget.						

**TOTAL PROJECTS AT RED STATUS**

Project Life Financials							
IRED	121,930	12,625	10%	121,720	(210)	0%	
Current Year Financials							
IRED	44,409	8,278	18%	18,696	(25,713)	-58%	

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

APPENDIX 7

MONTH END DATE

31 January 2017

PERIOD

10

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

1 Sports Facilities Upgrades (Ian Bain)						
Project Life Financials	187	122	65%	136	(51)	-27%
Current Year Financials	187	122	65%	136	(51)	-27%
Project Description	Project is part of wider investment in sporting facilities and is dependent on match funding from Sport Scotland. Agreement in principle to wider WDC strategic priorities.					
Project Lifecycle	Planned End Date	31-Mar-17	Forecast End Date	31-Mar-18		
<b>Main Issues / Reason for Variance</b>						
Currently in talks with Sports Scotland and The Lawn Tennis Association in regards to the creation of 3 all weather tennis courts at Argyll Park. The next stage would be to apply for match funding for this project - met with both external funders mid December 2016, awaiting information from Sports Scotland and The Lawn Tennis Association for application process. Slippage into 17/18 of £0.051m required for tennis courts.						
<b>Mitigating Action</b>						
None required at this time						
<b>Anticipated Outcome</b>						
Improved Sporting Facilities throughout West Dunbartonshire.						

2 Replacement of Equipment at Clydebank Crematorium (Ian Bain)						
Project Life Financials	1,570	1,617	103%	1,617	47	3%
Current Year Financials	94	141	150%	141	47	50%
Project Description	Installation of two new cremators with associated mercury abatement equipment.					
Project Lifecycle	Planned End Date	30-Nov-16	Forecast End Date	30-Nov-16		
<b>Main Issues / Reason for Variance</b>						
Project now complete. However there is a slight overspend which is due to a number of factors which include the level of asbestos found whilst carrying out upgrading works was greater than initially anticipated, site access from project approval to works commencing had deteriorated resulting in additional works to ensure the facility was DDA compliant and also the purchase of memorial bookcases.						
<b>Mitigating Action</b>						
None available as project is complete						
<b>Anticipated Outcome</b>						
New cremators fully installed and functional and building DDA compliant.						

TOTAL PROJECTS AT AMBER STATUS						
<u>Project Life Financials</u>						
IRE D	1,757	1,739	99%	1,754	(3)	0%
<u>Current Year Financials</u>						
IRE D	281	263	93%	277	(4)	-1%





## WEST DUNBARTONSHIRE COUNCIL

### Report by Strategic Lead – People and Technology

#### Infrastructure Regeneration & Economic Development Committee:

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#### Subject: Working Well Together - Attendance Management: Quarter 3

#### 1. Purpose

- 1.1 The purpose of this report is to advise Committee on attendance levels across the Council for quarter 3(October – December 2016). The report provides a breakdown of absence performance by Strategic Lead area.

#### 2. Recommendations

- 2.1 The Committee is asked note the content of the report and the attendance results for Q3 2016/17, namely a decrease of 337FTE days lost (3.3%) compared to the same period last year.
- 2.2 The Committee is also asked to note the supporting verbal commentary from the Strategic Director in respect of pertinent points / actions to note for the service areas within the locus of this Committee.

#### 3. Background

- 3.1 Improving attendance at work is a key strategic priority for the Council requiring commitment from elected members, Strategic Leadership Group, Trades Unions, individual managers and employees.
- 3.2 The Council has made a commitment to improving attendance levels by setting ambitious targets of reducing days lost for Local Government Employees to 7 FTE days lost per employee by 2017, and 5 FTE days lost for Teachers. Table 1 below shows individual targets by Strategic Lead area and provides a projected year end figure based upon the first 9 months of this year.

Table 1 – Strategic Lead Targets (FTE days lost per employee)

Strategic Lead	2016/2017	Projected Year End 16/17
<b>Council Wide</b>	<b>7</b>	<b>10.19</b>
CH&CJustice	9	11.82
CH&Care	10.5	17.68
MHA&LD	8.5	17.35
SP&HI	4.5	6.21
Resources	7	11.95
P&T	4.5	3.55

Regulatory	6	5.62
CCC	6.5	4.36
Ed Support	8.5	8.9
Ed T	5	4.76
Env& Neighbourhood Services	8	10.20
H & E	6.5	8
Regeneration	8.5	11.52

#### 4. Main Issues

##### Quarter 3 Performance

- 4.1 Council Wide Absence was reported as 2.97FTE days lost per employee representing a 3.3% improvement on quarter 3 last year. Chart 1 below shows the monthly trend for the last 12 months (January 2016 – December 2016) and compares with the same period last year. The results show that absence is following the usual seasonal trend and there has been a consistent improvement month on month until November 2016.

Chart 1 – Absence Trend Council Wide – Rolling Year

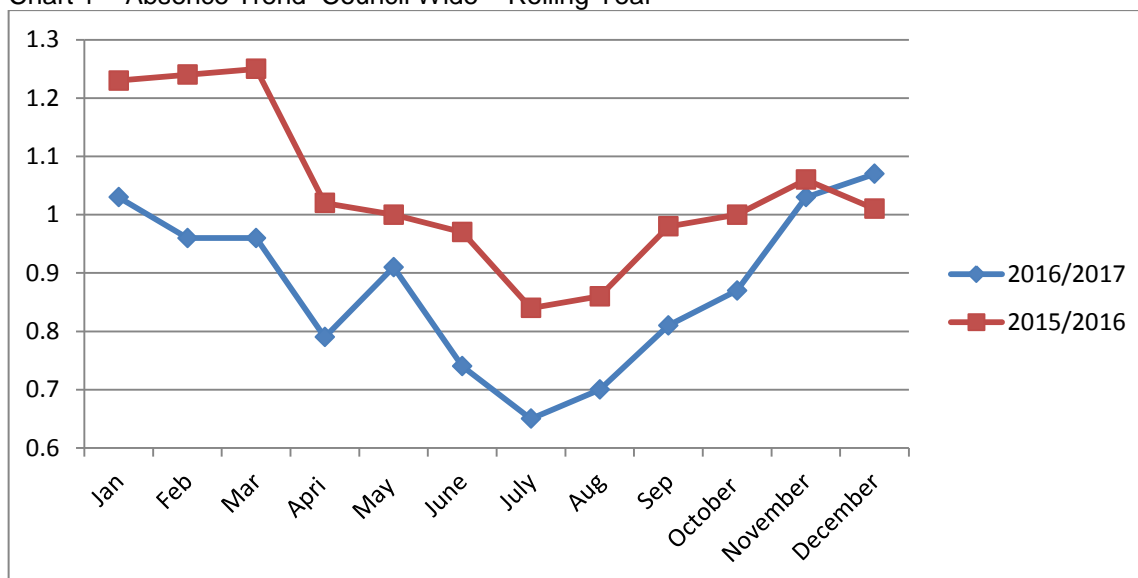


Table 2 shows the service breakdown across the Council. The results highlighted are those strategic lead areas whose absence was above the Council average of 2.97 FTE days lost per employee.

Table 2 – Strategic Breakdown Quarter 3

Strategic Lead Area Quarter 3	No of FTE e/ees	Days Lost FTE* (2016/17)
Council Wide	4461.05	2.97
Child Healthcare & Criminal Justice	232.16	3.13
Community Health & Care	751.56	5.22
Mental Health, Addiction & Learning Disabilities	145.90	4.62

Strategy, Planning & Health Improvement	26.91	2.94
Environment & Neighbourhood	631.02	2.84
Housing & Employability	239.66	2.64
Regeneration	415.45	3.12
Communications, Culture & Communities	153.26	1.35
Education – Support	112.75	1.56
People & Technology	175.87	2.11
Regulatory	175.69	3.25
Resources	522.43	2.45
Education - Teachers	865.72	1.75

\*Total number of FTE days lost divided by the number of FTE employees

### Absence Duration

- 4.2 Table 3 shows the duration breakdown for quarter 3 and compares to the same period last year. Long term absence has reduced overall and we are now seeing a more balanced picture, with long term absence accounting for 52% of days lost. This is consistent with the significant reduction in days lost due to Acute Medical Conditions, Recurring Medical Conditions and Stress, which tend to be long term in nature.

Table 3–Absence Duration – Council Wide

Quarter 3	2016/17	2015/16
Short Term (under 20 days)	48%	43%
Long Term (over 20 days)	52%	57%

### Absence Reasons

Q3	2016/17			2015/16		
AR Code	Reason	Work Days lost	% of days lost	Reason	Work Days lost	% of days lost
1	Minor Illness	4,757.5	28.95%	Minor Illness	4,267.5	24.58%
2	Back Pain	580.5	3.53%	Back Pain	774.5	4.46%
3	Musculo-skeletal Injuries	2,600.0	15.82%	Musculo-skeletal Injuries	2,639.5	15.21%
4	Stress	1,936.0	11.78%	Stress	2,879.5	16.59%
5	Recur Medical Conditions	1,174.0	7.14%	Recur Medical Conditions	1,186.0	6.83%
6	Non Work Related Accidents / Injuries	430.0	2.62%	Non Work Related Accidents / Injuries	271.5	1.56%
7	Work Related Accidents / Injuries	227.0	1.38%	Work Related Accidents / Injuries	303.0	1.75%
8	Mental Health	892.0	5.43%	Mental Health	1,336.0	7.70%
9	Acute Medical Conditions	2,577.0	15.68%	Acute Medical Conditions	3,010.0	17.34%

10	Pregnancy Related Absence	310.0	1.89%	Pregnancy Related Absence	275.0	1.58%
11	Drink or Drug Related Condition	7.0	0.04%	Drink or Drug Related Condition	84.0	0.48%
12	Stress - Work Related	834.0	5.07%	N/A		
13	Reason Not Disclosed	109.0	0.66%	Reason Not Disclosed	332.0	1.91%

- 4.3** Table 4 shows the reasons for absence recorded in quarter 3 this year and last year. Minor Illness accounted for most days lost in the quarter, with an additional 490 days lost compared to Q3 last year. The second highest reason was Acute Medical Conditions followed closely by MSK. Although days lost due to Stress fell compared to quarter 3 last year, the number of Stress absences was higher in December, compared to December last year.

Table 4 – Reasons analysis

#### Employee Wellbeing Group

- 4.4** The Attendance Working Group has now been disbanded with the Employee Wellbeing Group aiming to commence in February. Nominations from Strategic Lead areas and Trades Unions are currently being sought. In the interim period, the activities and initiatives are discussed and/or progressed through the Employee Liaison Group (ELG).

## **5. People Implications**

- 5.1** Absence impacts not only those who are absent from work due to illness or injury but also those remaining at work. The absence levels experienced within our services leads to significant additional burdens on our attending workforce. Striving to reduce absence through the appropriate support to those with health issues as well as ensuring that we provide the right assistance to those at work is fundamental to the successful achievement of our annual target.

## **6. Financial Implications**

- 6.1** Significant absence levels impact on the Council in terms of cost, service delivery and motivation. In quarter 3, the Council lost a total of 13,241.95 FTE working days of productivity to sickness absence which is a small improvement of 3.3% compared to quarter 3 last year. Based upon the nominal daily cost of a day's absence (£118.00), it is estimated that the cost of absence for the Council in the quarter was £1.56m. This figure does not take into account the indirect costs of absence such as overtime, loss of productivity, and reduced team performance.

## **7/. Risk Analysis**

7.1 Compared with quarter 3 last year, there continues to be a significant improvement in absence performance, however, there is still a risk that if the focus and attention by all stakeholders is not maintained, absence rates could rise making it difficult to achieve the Council's target of 7 FTE days for 2016/17. This would contribute adversely to the Council's overall performance.

## 8. Equalities Impact Assessment (EIA)

8.1 An Equalities Impact Assessment Screening has been undertaken and noted that a high level of employees on long term sickness absence will be covered by the Equality Act 2010. Measures to mitigate impact include reasonable adjustments, introduction of Tailored Adjustment Agreements, Disability Leave, Carers' Leave and the provision of Occupational Health advice.

## 9. Consultation

9.1 Consultation is on-going with Trade unions through the Attendance Working Group, ELG, JCF and JCCs to identify and address attendance issues.

9.2 Strategic Leads continued to be consulted through regular meetings with HR Business Partners.

## 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.

**Vicki Rogers**  
**Strategic Lead, People and Technology**  
**Date: 30 January 2017**

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<b>Person to Contact:</b>	Anne Marie Cosh, HR Business Partner, People & Technology, Garshake Road, Dumbarton Tel: 01389 737420 Email: annemarie.cosh@west-dunbarton.gov.uk.
<b>Appendices:</b>	Appendix 1- Quarter 3– Infrastructure & Regeneration Absence
<b>Background Papers:</b>	None
<b>Wards Affected:</b>	None

## Appendix 1 - WDC Absence Statistics

Strategic Area: Environment & Neighbourhood  
Period: Quarter 3 - 2016/17



**TABLE 1 - Days Lost per Employee**

Strategic Area	FTE Employees	Intermittent (1-3 days)		Short Term (4-5 days)		Medium Term (6 days - 4 weeks)		Long Term (over 4 weeks)		Total Working Days Lost	Total FTE Days Lost	Total FTE Days Lost by FTE Employees
		Working Days Lost	% of Total Days Lost	Working Days Lost	% of Total Days Lost	Working Days Lost	% of Total Days Lost	Working Days Lost	% of Total Days Lost			
Facilities Management	279.12	136.5	8.81%	143	9.23%	461.5	29.77%	809	52.19%	1,550	783.50	2.81
Fleet & Waste	115.53	9	2.84%	26	8.20%	48	15.14%	234	73.82%	317	315.96	2.73
Greenspace	174.23	27	4.55%	19	3.20%	162	27.32%	385	64.92%	593	565.61	3.25
Roads & Transportation	62.15	16	7.31%	5	2.28%	91	41.55%	107	48.86%	219	126.07	2.03
<b>Environment &amp; Neighbourhood TOTAL</b>	<b>631.03</b>	<b>188.5</b>	<b>7.04%</b>	<b>193</b>	<b>7.20%</b>	<b>762.5</b>	<b>28.46%</b>	<b>1,535</b>	<b>57.30%</b>	<b>2,679</b>	<b>1791.14</b>	<b>2.84</b>

**TABLE 2 - Breakdown of Days Lost by Duration Category**

Duration	Working Days Lost	Percentage of Lost Days
Intermittent (1-3 days)	188.5	7.04%
Short Term (4-5 days)	193.0	7.20%
Medium Term (6 days-4 weeks)	762.5	28.46%
Long Term (over 4 weeks)	1,535.0	57.30%
<b>TOTAL</b>	<b>2,679.0</b>	<b>100%</b>

**TABLE 3 - Absence Reasons**

Strategic Area	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	Reason Not Disclosed	Total Working Days Lost	FTE Days Lost	Total FTE Days Lost by FTE Employee
Facilities Management	279.12	507.5	21	309.5	381	49	0	11	49	195	22	0	0	1,550	783.50	2.81	
Fleet & Waste	115.53	96	4	76	32	0	0	0	80	29	0	0	0	317	315.96	2.73	
Greenspace	174.23	96	1	99	40	66	0	23	43	173	0	52	0	593	565.61	3.25	
Roads & Transportation	62.15	58	0	23	0	0	64	0	0	36	38	0	0	219	126.07	2.03	
<b>Environment &amp; Neighbourhood TOTAL</b>	<b>631.03</b>	<b>757.5</b>	<b>26</b>	<b>507.5</b>	<b>453</b>	<b>115</b>	<b>64</b>	<b>34</b>	<b>172</b>	<b>433</b>	<b>60</b>	<b>0</b>	<b>57</b>	<b>2,679</b>	<b>1,791.14</b>	<b>2.84</b>	

**TABLE 4 - Days Lost by Absence Category**

Absence Reason	Working Days Lost	Percentage of Lost Days
Minor Illness	757.5	28.28%
Back Pain	26.0	0.97%
Musculo-skeletal Injuries	507.5	18.94%
Stress	453.0	16.91%
Recurring Medical Conditions	115.0	4.29%
Non Work Related Accidents / Injuries	64.0	2.39%
Work Related Accidents / Injuries	34.0	1.27%
Mental Health	172.0	6.42%
Acute Medical Conditions	433.0	16.16%
Pregnancy Related Absence	60.0	2.24%
Drink or Drug Related Condition	0.0	0.00%
Stress - Work Related	57.0	2.13%
Reason Not Disclosed	0.0	0.00%
<b>TOTAL</b>	<b>2,679.0</b>	<b>100%</b>

# Appendix 1 - WDC Absence Statistics

Strategic Area: Regeneration  
Period: Quarter 3 - 2016/17



TABLE 1 - Days Lost per Employee

Strategic Area	FTE Employees	Intermittent (1-3 days)		Short Term (4-5 days)		Medium Term (6 days - 4 weeks)		Long Term (over 4 weeks)		Total Working Days Lost	Total FTE Days Lost	Total FTE Days Lost by FTE Employees
		Working Days Lost	% of Total Days Lost	Working Days Lost	% of Total Days Lost	Working Days Lost	% of Total Days Lost	Working Days Lost	% of Total Days Lost			
Building Services	324.93	104	8.62%	88.5	7.33%	395.5	32.77%	619	51.28%	1,207	1,199.58	3.69
Capital Investment	10.00	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00	0.00
Economic Development	12.93	3	25.00%	0	0.00%	9	75.00%	0	0.00%	12	12.00	0.93
Estates & Asset Management	49.74	6	9.09%	0	0.00%	12	18.18%	48	72.73%	66	52.11	1.05
Housing Asset & Investment	16.60	10	32.26%	8	25.81%	13	41.94%	0	0.00%	31	31.00	1.87
Strategy & Improvement	1.25	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00	0.00
<b>Regeneration TOTAL</b>	<b>415.45</b>	<b>123</b>	<b>9.35%</b>	<b>96.5</b>	<b>7.33%</b>	<b>429.5</b>	<b>32.64%</b>	<b>667</b>	<b>50.68%</b>	<b>1,316</b>	<b>1,294.69</b>	<b>3.12</b>

TABLE 2 - Breakdown of Days Lost by Duration Category

Duration	Working Days Lost	Percentage of Lost Days
Intermittent (1-3 days)	123.0	9.35%
Short Term (4-5 days)	96.5	7.33%
Medium Term (6 days-4 weeks)	429.5	32.64%
Long Term (over 4 weeks)	667.0	50.68%
<b>TOTAL</b>	<b>1,316.0</b>	<b>100%</b>

TABLE 3 - Absence Reasons

Strategic Area	FTE Employees	Minor Illness	Back Pain	Musculo-skeletal Injuries	Stress	Recurring Medical Conditions	Non Work Related Accidents / Injuries	Work Related Accidents / Injuries	Mental Health	Acute Medical Conditions	Pregnancy Related Absence	Drink or Drug Related Condition	Stress - Work Related	Reason Not Disclosed	Total Working Days Lost	FTE Days Lost	Total FTE Days Lost by FTE Employee
Building Services	324.93	299	179.5	349	98	73	21	18	0	166.5	0	0	3	0	1,207	1,199.58	3.69
Capital Investment	10.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00
Economic Development	12.93	12	0	0	0	0	0	0	0	0	0	0	0	0	12	12.00	0.93
Estates & Asset Management	49.74	11	0	55	0	0	0	0	0	0	0	0	0	0	66	52.11	1.05
Housing Asset & Investment	16.60	31	0	0	0	0	0	0	0	0	0	0	0	0	31	31.00	1.87
Strategy & Improvement	1.25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00
<b>Regeneration TOTAL</b>	<b>415.45</b>	<b>353</b>	<b>179.5</b>	<b>404</b>	<b>98</b>	<b>73</b>	<b>21</b>	<b>18</b>	<b>0</b>	<b>166.5</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>1,316</b>	<b>1,294.69</b>	<b>3.12</b>

TABLE 4 - Days Lost by Absence Category

Absence Reason	Working Days Lost	Percentage of Lost Days
Minor Illness	353.0	26.82%
Back Pain	179.5	13.64%
Musculo-skeletal Injuries	404.0	30.70%
Stress	98.0	7.45%
Recurring Medical Conditions	73.0	5.55%
Non Work Related Accidents / Injuries	21.0	1.60%
Work Related Accidents / Injuries	18.0	1.37%
Mental Health	0.0	0.00%
Acute Medical Conditions	166.5	12.65%
Pregnancy Related Absence	0.0	0.00%
Drink or Drug Related Condition	0.0	0.00%
Stress - Work Related	3.0	0.23%
Reason Not Disclosed	0.0	0.00%
<b>TOTAL</b>	<b>1,316.0</b>	<b>100%</b>