

# Agenda



## Infrastructure, Regeneration & Economic Development Committee

**Date:** Wednesday, 16 September 2015

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**Time:** 14:00

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**Venue:** Committee Room 3 - Council Offices,  
Garshake Road, Dumbarton, G82 3PU

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**Contact:** Nuala Quinn-Ross, Committee Officer  
Tel: 01389 737210 [nuala.quinn-ross@west-dunbarton.gov.uk](mailto:nuala.quinn-ross@west-dunbarton.gov.uk)

Dear Member

Please attend a meeting of the Infrastructure, Regeneration & 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 Michelle McGinty  
Councillor Marie McNair  
Councillor John Mooney  
Councillor Ian Murray  
Councillor Tommy Rainey  
Councillor Gail Robertson  
Councillor Martin Rooney  
Councillor Kath Ryall

All other Councillors for information

Chief Executive  
Executive Director of Infrastructure and Regeneration

# **Infrastructure, Regeneration & Economic Development Committee**

**Wednesday, 16 September 2015**

## **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 7 - 9**

Submit, for approval as a correct record, Minutes of Meeting of the Infrastructure, Regeneration and Economic Development Committee held on 17 June 2015.

**4 ECONOMIC DEVELOPMENT STRATEGY 2015-20 11 - 37**

Submit report by the Executive Director of Infrastructure and Regeneration seeking approval of the Economic Development Strategy 2015-20.

**5 CHARRETTE FOR DUMBARTON ROCK AND CASTLE 39 - 57**

Submit report by the Executive Director of Infrastructure and Regeneration advising of the outcome of the Scottish Government funded Charrette for Dumbarton Rock and Castle, held in February 2015 and seeking approval of the resultant action plan.

**6/**

<b>6</b>	<b>CLYDEBANK TOWN CENTRE CHARRETTE</b>	<b>59 - 89</b>
	Submit report by the Executive Director of Infrastructure and Regeneration advising of the outcome of the Charrette for Clydebank Town Centre and seeking approval of the associated action plan.	
<b>7</b>	<b>COMMUNITY CAPITAL FUND AND COMMUNITY SPORTSFACILITY FUND</b>	<b>91 - 101</b>
	Submit report by the Executive Director of Infrastructure and Regeneration providing information on the projects which have been delivered through the Community Capital Fund/Community Sports Facility Fund to date and highlight proposals for future years.	
<b>8</b>	<b>DISPOSAL OF VARIOUS PROPERTIES IN DUMBARTON AND JAMESTOWN</b>	<b>103 - 115</b>
	Submit report by the Executive Director of Infrastructure and Regeneration seeking approval for the proposed disposal of various properties, as detailed within the report.	
<b>9</b>	<b>HEATHER AVENUE, ALEXANDRIA – ACCESS AND SERVICING AGREEMENT</b>	<b>117 - 121</b>
	Submit report by the Executive Director of Infrastructure and Regeneration seeking approval to grant access and servicing rights to Mr James Whyte to enable residential development of the site at Heather Avenue, Alexandria for a consideration of £62,000 (Sixty two thousand pounds).	
<b>10</b>	<b>ATTENDANCE MANAGEMENT: QUARTER 1 - 2015/16</b>	<b>123 - 130</b>
	Submit report by the Executive Director of Infrastructure and Regeneration advising of attendance within Housing, Environmental and Economic Development (HEED) and providing a summary of the quarter 1 absence statistics.	



**11      INFRASTRUCTURE, REGENERATION & ECONOMIC  
DEVELOPMENT BUDGETARY CONTROL REPORT 2015/16  
TO PERIOD 4 (31 JULY 2015)**

**131 - 151**

Submit report by the Executive Director of Infrastructure and Regeneration providing an update on the financial performance to 31 July 2015 (Period 4) of those services under the auspices of the Infrastructure, Regeneration & Economic Development Committee.



## **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, 17 June 2015 at 10.04 a.m.

**Present:** Councillors William Hendrie, Michelle McGinty\*, Patrick McGlinchey, Ian Murray, Lawrence O'Neill, Tommy Rainey, Gail Robertson, Martin Rooney and Kath Ryall.

\*Arrived later in the meeting.

**Attending:** Jim McAloon, Head of Regeneration and Economic Development; Ronnie Dinnie, Head of Neighbourhood Services; Michael McGuinness, Economic Development Manager; Stuart Gibson, Asset Co-ordinator; Joe Reilly, Business Unit Finance Partner; Sally Michael, Principal Solicitor and Nuala Quinn-Ross, Committee Officer, Legal, Democratic and Regulatory Services.

**Apologies:** Apologies for absence were intimated on behalf of Councillors David McBride and Marie McNair and Richard Cairns, Executive Director of Infrastructure and Regeneration.

**Councillor McGlinchey in the Chair**

### **DECLARATIONS OF INTEREST**

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

### **MINUTES OF PREVIOUS MEETING**

The Minutes of Meeting of the Infrastructure, Regeneration and Economic Development Committee held on 18 March 2015 were submitted and approved as a correct record.

Note:- Councillor Michelle McGinty arrived at this point in the meeting.

## **PERFORMANCE REPORT 2014-17**

A report was submitted by the Executive Director of Infrastructure and Regeneration providing details of the department's end of year progress in meeting corporate and departmental objectives set out in the Housing, Environmental and Economic Development Departmental Plan 2014-17.

After discussion and having heard the Head of Regeneration and Economic Development, the Head of Neighbourhood Services and the Business Unit Finance Partner in further explanation of the report and in answer to Members' questions, the Committee agreed to note the contents of the report.

### **HOUSING, ENVIRONMENTAL AND ECONOMIC DEVELOPMENT STRATEGIC PLAN 2015 – 2017**

A report was submitted by the Executive Director of Infrastructure and Regeneration seeking approval of the Housing, Environmental and Economic Development Strategic Plan 2015-2017.

After discussion and having heard the Head of Regeneration and Economic Development, the Head of Neighbourhood Services and the Asset Co-ordinator in further explanation of the report and in answer to Members' questions, the Committee agreed to approve the Housing, Environmental and Economic Development Departmental Plan 2015-2017.

### **DISPOSAL OF PLAY DROME SITE, CLYDEBANK**

A report was submitted by the Executive Director of Infrastructure and Regeneration seeking authority to remarket the site of the Play Drome following the withdrawal of Tesco from negotiations to purchase the site and property for redevelopment as a Superstore.

After discussion and having heard the Head of Regeneration and Economic Development and the Asset Co-ordinator in further explanation of the report and in answer to Members' questions, the Committee agreed:-

- (1) that authority be delegated to the Executive Director of Infrastructure and Regeneration to market the site of the Play Drome, Clydebank for lease or sale and to receive offers on each basis;
- (2) that authority be delegated to the Executive Director of Infrastructure and Regeneration, the Head of Legal, Democratic and Regulatory Services, and the Head of Finance and Resources to conduct an appraisal of offers received and that a report with recommendations be brought to the Committee at the appropriate time; and
- (3) to note that any application for a specific land use and erection of any structures will require to be considered by the Planning Committee.

## **MITCHELL WAY REDEVELOPMENT SITE, ALEXANDRIA**

A report was submitted by the Executive Director of Infrastructure and Regeneration seeking authority to re-market the Mitchell Way Redevelopment site following the outcome of discussions with the preferred bidder for the site.

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

- (1) that the Mitchell Way site be re-marketed on the terms detailed within paragraphs 4.3 and 4.4 of the report;
- (2) that 30 – 40 Mitchell Way be demolished;
- (3) to approve the improvement works to the area now excluded from the development site, as detailed within the report; and
- (4) that the funds identified from the existing General Services Local Economic Development Capital Budget 2015/16 be used to deliver the improvement works.

## **PROPOSED DISPOSAL OF FORMER RENTON NURSERY (EECC), STATION STREET, RENTON**

A report was submitted by the Executive Director of Infrastructure and Regeneration advising on the expressions of interest received following marketing of the former Renton Early Education and Childcare Centre (EECC) to community organisations in the Vale of Leven area.

After discussion and having heard the Head of Regeneration and Economic Development, the Head of Neighbourhood Services and the Asset Co-ordinator in further explanation of the report and in answer to Members' questions, the Committee agreed:-

- (1) that authority be delegated to the Executive Director of Infrastructure and Regeneration to conclude negotiations with VoLAAF in respect of a sale of the property for £25,000 by 20 July 2015 failing which, the property will be re-marketed and disposed of; and
- (2) that authority be delegated to the Head of Legal, Democratic and Regulatory Services to conclude the transaction subject to such conditions as considered appropriate. These should include satisfactory receipt of a full package of information as originally requested in the marketing letter of 7 April 2015. Full information should be supplied by VoLAAF within a four week period following notification of their successful proposal.

The meeting closed at 11.15 a.m.



**WEST DUNBARTONSHIRE COUNCIL****Report by Executive Director of Infrastructure and Regeneration****Infrastructure, Regeneration and Economic Development Committee:  
16 September 2015**

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**Subject: Economic Development Strategy 2015-20**

**1. Purpose**

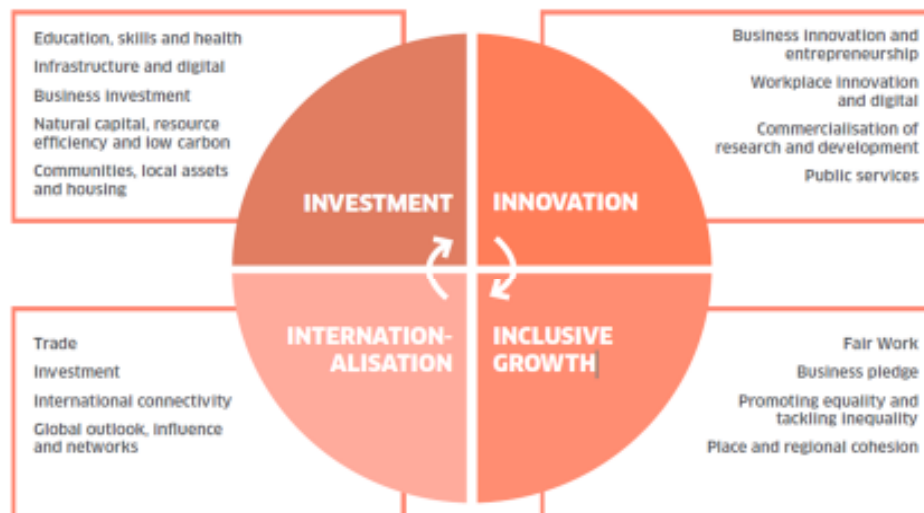
- 1.1** The purpose of this report is to seek approval for the Economic Development Strategy 2015-20.

**2. Recommendations**

- 2.1** The Committee is invited to consider and approve the Economic Development Strategy 2015-20 and delegate authority to the Executive Director of Infrastructure and Regeneration to implement the Strategy.

**3. Background**

- 3.1** The Economic Development Strategy 2011-16 was developed to provide an economic vision and strategy for West Dunbartonshire Council for a five year period and was approved by Housing, Environment and Economic Development Committee in February 2011.
- 3.2** The Strategy was refreshed in 2013 to ensure it reflected changes in economic conditions and changes to local/national policy. This refresh was approved by the Housing, Environmental and Economic Development Committee in May 2013.
- 3.3** Performance updates relating to the delivery and implementation of the Strategy are reported on an annual basis to the Infrastructure, Regeneration and Economic Development Committee.
- 3.4** The Scottish Government published Scotland's Economic Strategy in March 2015. West Dunbartonshire's Economic Strategy has therefore been refreshed and aligned to Scotland's Economic Strategy while considering our local economy.
- 3.5** The Scottish Government's new Economic Strategy for Scotland sets out an overarching framework to assist us to achieve a more productive, cohesive and fairer Scotland and has four key priority areas:



**3.6** The Scottish Government's Economic Strategy four strategic priorities for sustainable growth are:

1. Investing in our people and our infrastructure in a sustainable way;
2. Fostering a culture of innovation and research and development;
3. Promoting inclusive growth and creating opportunity through a fair and inclusive jobs market and regional cohesion; and
4. Promoting Scotland on the international stage to boost our trade and investment, influence and networks.

**4. Main Issues**

**4.1** Over the last couple of years we have started to see improvements in the growth of our local economy. We aim to build on this growth to ensure we continue to make a positive difference to our communities in a more inclusive way.

**4.2** Our economy faces many challenges; our population is declining and ageing faster than most, 15% of our population aged 16-64 years of age have no qualifications, and we have significant areas of multiple-deprivation and a low number of established businesses in comparison to equivalent local authority areas.

**4.3** West Dunbartonshire is however well located with good links to the motorway network, Glasgow International airport and to the city of Glasgow. We are in close proximity to Loch Lomond & Trossachs National Park, with some of the most outstanding countryside in Scotland.

**4.4** We have made significant progress in providing our young people with employment opportunities through the jobs growth programme and in our regeneration work we have made a difference with successes across Lomondgate and the recently agreed Queens Quay development. The actions from the Charrettes in Dumbarton and Clydebank and the longer term plans at



the former Exxon site through City Deal position us well in supporting the creation of further employment opportunities.

- 4.5** A new vision for West Dunbartonshire has been developed which focuses on increasing prosperity and economic growth while ensuring that this growth is distributed as equitably as possible throughout the area. The Vision is:

***“A prosperous, inclusive and growing West Dunbartonshire economy”***

- 4.6** The Strategy is aligned with the recent Scottish Government Strategy with a particular focus in providing greater opportunities for all and progressing regeneration developments that will transform our Place. The Strategy will link to the Community Empowerment (Scotland) Act 2015 and Developing (Scotland's) Young Workforce (2014) in response to the Wood Commission. The new strategy will ensure all our communities benefit from this strategic approach, in particular around our regeneration priorities and it will also strengthen the links between employers and education.
- 4.7** The Council's updated Economic Development Strategy has four key strategic priorities:
1. Stimulating economic investment and growing the business base
  2. Improving the skills of all our people and supporting them into work
  3. Creating an inclusive and prosperous place where people choose to live work and invest
  4. Building stronger partnerships and innovative approaches to delivery
- 4.8** Enabling the delivery of our major regeneration sites will continue to be a major focus of our new Strategy. This focus aligns with the priorities of Investment and Internationalisation within Scotland's Economic Strategy 2015 and the Scottish Government's Regeneration Strategy 2011.
- 4.9** Our regeneration sites cover our town centre areas, transport infrastructure projects and potential sites for major housing, business and investment opportunities. Engagement with private sector landowners to seek innovative routes to development will form a greater focus in this Strategy, based upon the emerging Queens Quay project.
- 4.10** We will continue to be ambitious and find innovative ways of creating sustainable job opportunities. We will secure further external funding from a range of organisations to achieve this and work with our partners in delivering more opportunities for all.
- 4.11** In West Dunbartonshire, the Council has developed excellent partnerships with national and local agencies. These partnerships have recently been strengthened through the launch of a joint partnership approach 'working4business' which provides a single portal for businesses to access the support they need from our public sector partner agencies to successfully grow and create new employment. It is through these strong partnerships and

relationships that we intend to deliver our new Economic Development Strategy.

- 4.12** The Internationalisation and Innovation remit will continue to be led by Scottish Enterprise in partnership with the Council, primarily through an account management role that will be extended to support a wider range of innovative enterprises throughout West Dunbartonshire. The importance of Inward Investment opportunities for the area remains; in particular our ambitious plans for the City Deal Exxon site have already been discussed with Scottish Enterprise.
- 4.13** During 2014/15, we carried out a review of our business support service. The outcome of this review proposed a new service delivery model which included bringing the delivery of the Business Gateway service in-house from October 2015. This new service delivery model was approved by the Infrastructure, Regeneration and Economic Development Committee in March 2015 and will provide savings and strengthen the Council's overall focus on growing the local economy.
- 4.14** The Council has developed a West Employability Hub which is the first of its kind in Scotland. The Hub provides a shared location in Dumbarton High Street for key public sector partners who include West Dunbartonshire Council's Working 4 U service, the Department of Work and Pensions and West College Scotland. The co-location of these services provides young people aged 16–24 from Alexandria and Dumbarton with a broad package of support. The partners work together to develop person-centred solutions in one central location where all our young people can access training, benefit advice, budgeting support and meet potential employers. The strategy going forward will be to establish an equivalent service provision in Clydebank once a suitable location and available funding have been identified.
- 4.15** Good progress has been made with unlocking these sites since the production of our last Strategy and our Infrastructure Investment Plan 2012. Over the course of the next five years we will begin to see further developments taking place to transform these key sites.
- 4.16** An ambitious plan has been developed for the 98 acre Queens Quay site in Clydebank in partnership with the site owners which will deliver over 1,000 new homes and £250m worth of private sector investment. Our innovative agreement with the private landowners to invest £15.62m for infrastructure and site assembly has progressed to the implementation stage.
- 4.17** The redevelopment of the 81 acre Exxon site at Bowling is being progressed through the Clyde Valley City Deal which has identified £27.89m of investment. Inward Investment will be important in achieving our City Deal, Gross Value Added (GVA) target of almost £20m. This is one of the area's most complex and challenging sites but will provide a much needed section of alternative route for the A82 at Milton and attract new commercial and industrial businesses.

- 4.18** Developments at Clydebank Town Centre, Bowling Basins and Dumbarton Rock and Castle will be led by recently prepared Charrette action plans supported by the Scottish Government's Mainstreaming Charrette Programme. These plans have involved significant input by local communities and stakeholders and will drive priorities and external funding bids for these areas over the next five years.
- 4.19** As part of our Strategy the Revised Urban Strategy for Dumbarton will drive priorities in the town centre and at the waterfront with significant focus on the delivery of the new Council office, which will have a positive economic impact on our town centre, and waterfront walkway project. The remaining derelict waterfront parcels of land in Dumbarton will need innovative development and investment approaches. Whilst in Alexandria, the re-marketing to developers of the Mitchell Way will continue to be a priority.
- 4.20** Continuing development at Lomondgate will be supported by the Council over the next few years to ensure the last remaining phase of development at the business park area is enabled. In addition, the activities of the current Business Improvement District (BID) at the Vale of Leven Industrial Estate will be supported. We are committed to exploring the development of a BID at Clydebank Business Park during 2015/16.

## **5. People Implications**

- 5.1** There are no people implications as a result of this report.

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

- 6.1** There are no financial or procurement implications related directly to the Economic Development Strategy.

## **7. Risk Analysis**

- 7.1** The consultation process with partners and key stakeholders ensured that the content of the Strategy and action plan is appropriate to assist with the economic prosperity for the local area. A risk analysis will be developed as part of the action plan that will emanate from this Strategy.

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

- 8.1** The Strategy has been impact assessed and is relevant to the general equality duty. The Strategy has an emphasis on reducing inequality and advancing equality and has potential to produce positive impacts. A range of actions in support of this are noted in the EIA which is available as a background paper.

## **9. Strategic Environmental Assessment**

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

## **10. Consultation**

- 10.1** Consultation in developing the Strategy took place through a workshop with senior officers across Council services and also with our partners through the Community Planning Partnership Employability and Economic Growth Delivery and Improvement Group.
- 10.2** The Economic Development Strategy 2015-20 once approved will be developed into a document more suitable for wider publication and promotion online for the public.

## **11. Strategic Assessment**

- 11.1** Strategic priorities 2012-2017:
- Improve economic growth and employability.
  - Improve life chances for children and young people.
  - Improve local housing and environmentally sustainable infrastructure.
- 11.2** Following approval of the Economic Development Strategy 2015-20 an action plan will be developed and reported to IRED committee on an annual basis, in line with current reporting practices.

**Richard Cairns**

**Executive Director of Infrastructure and Regeneration**

**Date: 18 August 2015**

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<b>Person to Contact:</b>	Michael McGuinness – Economic Development Manager, Council Offices, Garshake Road, Dumbarton, G82 3PU, telephone No.: 01389 737415, e-mail: <a href="mailto:Michael.mcguinness@west-dunbarton.gov.uk">Michael.mcguinness@west-dunbarton.gov.uk</a>
<b>Appendix:</b>	Appendix 1 Economic Development Strategy 2015-20
<b>Background Papers:</b>	Refreshed Economic Development Strategy 2013-2016 Equalities Impact Assessment Screening Strategic Environmental Assessment Pre-Screening
<b>Wards Affected:</b>	All

# **Sustainable Economic Growth for All**

**West Dunbartonshire's  
Economic Development Strategy  
2015 - 2020**

## FOREWORD

Our Economic Development Strategy 2015-2020 provides a clear strategic approach to Economic Development for the local area and determines how we allocate resources to improve our economic performance.

Over the last five years we have faced a challenging economic climate with the most severe recession in living memory, however our local economy has shown some resilience over the last couple of years and we have started to see improvements in the growth in the economy. We aim to build on this growth to ensure we continue to make a positive difference to our communities, our local businesses and the area.

The Scottish Government's new Economic Strategy for Scotland sets out an overarching framework to assist us to achieve a more productive, cohesive and fairer Scotland. The Strategy prioritises boosting investment and innovation, supporting inclusive growth and maintaining a focus on internationalisation.

While public sector budgets are reducing and investment from the private sector continues to be a challenge, we remain optimistic that West Dunbartonshire can play its part in supporting Scotland's economic success and we aim to ensure that the benefits of this success are shared by everyone.

In response, we have developed a new Economic Development Strategy 2015-20 which reflects both the current economic climate and takes on board changes in national and local policy.

The Council has strengthened its commitment to the Jobs Growth and Investment Framework with the aim of delivering more jobs and training opportunities within the local economy. The Council has set aside a significant additional budget to assist with the creation of a further 3,000 jobs and training opportunities by May 2017.

We have made significant progress in providing our young people with employment opportunities through the Jobs Growth Programme and through our regeneration work we will make a real difference in our community. An ambitious plan has been developed for the 98 acre Queens Quay site in Clydebank; our innovative agreement with the private landowners to invest £15.62m over three years will deliver over 1,000 new homes and attract £250m of private sector investment in the longer term.

We are developing the Exxon site at Bowling through the Clyde Valley City Deal which has allocated £27.89m of investment over the next six years. Inward Investments of industrial and commercial types will be important in achieving the creation of up to 600 jobs and subsequent Gross Value Added (GVA) target of almost £20m.

Developments at Clydebank Town Centre, Bowling Basin and Dumbarton Rock and Castle will be led by recently prepared Charrette action plans. These plans have benefitted from significant input by local communities and stakeholders and will drive actions and external funding bids for these areas over the next five years.

In West Dunbartonshire, the Council has developed excellent partnerships with national and local agencies. These partnerships have recently been strengthened through the launch of a joint partnership approach 'working4business' which provides a single place for businesses to access the support they need from our public sector partner agencies to successfully grow and create new employment. It is through these strong partnerships and relationships that we intend to deliver our new Economic Development Strategy.

I look forward to the Council working with the national and local partners, the public, private and voluntary sectors in delivering this strategy to enable West Dunbartonshire to continue to grow and prosper in the future.

Patrick McGlinchey  
Convener, Infrastructure,  
Regeneration and Economic  
Development

## **1. Introduction and background**

The West Dunbartonshire Council Economic Development Strategy 2015 – 2020 has been developed to provide a vision for the local authority area based on analysis of the economic characteristics and priorities of West Dunbartonshire.

Over the last five years, the economic conditions have remained challenging mainly due to the continuing effects of the recession. This Strategy has therefore been developed to reflect the current economic climate and accepts that growth is likely to remain at a low level over the next few years. It has also taken cognisance of changes within local and national policy and will incorporate these in the delivery of our strategic priorities and actions.

The Scottish economy has seen a period of low but sustained growth. We want to achieve more than simply a return to pre-recession levels of economic performance. We recognise that the inequality gap in West Dunbartonshire is significant and we wish to lay the foundations for good quality jobs and improvements to people's quality of life. We will continue to focus our actions on Strategic Priorities which will drive sustainable economic growth in terms of increased employment and output to develop a more resilient, inclusive and adaptable economy.

West Dunbartonshire has enormous potential to be more competitive and grasp new opportunities due to its strong strategic location, proud historical heritage and unparalleled natural assets. The Council will continue to maximise these opportunities by supporting and assisting business growth and local job creation, as well as harnessing its investment potential.

Importantly, this Strategy has been developed through a consultation process which included workshops with both internal and external key stakeholders. The final result is a planned approach which benefits from widespread support from key partners.

## **2. National and Local Policy**

### National Policy

The Scottish Government's new Economic Strategy published in March 2015, sets out an overarching framework to achieve a more productive, cohesive and fairer Scotland. It prioritises boosting investment and innovation, supports inclusive growth and maintains a focus on increasing internationalisation.

The Community Empowerment (Scotland) Act 2015, has been introduced by the Scottish Government to give new rights to community organisations and new responsibilities to public sector authorities in order to increase community empowerment and engagement. This will become an increasingly important aspect of our Strategy to enhance skills and improve life satisfaction within West Dunbartonshire. As the Act comes into force we will consider how it can be used to influence inclusive economic development in our local communities.



Of continuing importance will be the Scottish Government's Regeneration Strategy 2011, which sets out a vision for Scotland to support the most disadvantaged communities and to ensure that all places are sustainable and promote well-being. The more recently produced national Town Centre Action Plan sets out a cross-government response to the External Advisory Group's review of town centre issues in Scotland. West Dunbartonshire is already taking significant steps to improve our Town centres. Actions from the Strategy will be informed by these recommendations.

The Commission for Developing Scotland's Young Workforce's final report was published in June 2014. This report aims to ensure that local authorities work jointly to provide school pupils with access to learning which is directly relevant to a job, improving and extending careers advice and work experience, and ensuring that learning is shaped and supported by employers. All young people, regardless of any barriers they face will have fair access to these opportunities.

The need to tackle inequality in Scotland is central to Scotland's Economic Strategy 2015, which acknowledges the extra barriers often faced by women, disabled people and ethnic minorities. Examples of this can be seen in both their economic participation and in the labour market.

The Wood Commission report on the future of Scotland's young workforce highlights the under representation of black and minority ethnic people, disabled people and women in modern apprenticeships. It is important that we continue to address the inequalities in society through improved attainment in our education system and improving the environment we live in. With good quality jobs available we will be able to contribute effectively in addressing society's gaps.

### Local Policy

The West Dunbartonshire Single Outcome Agreement 2014 - 2017 provides a framework to define our local priorities in alignment with the Government's Strategic priorities and to quantify them in terms of measurable outcomes. It provides a clear focus for West Dunbartonshire's economic activities, aligning funding and investment with partners and stakeholders. This strategy has been developed in conjunction with the Employability and Economic Growth Delivery and Improvement Group (DIG). Following approval by the Council's Infrastructure, Regeneration and Economic Development Committee, the Community Planning Partnership will be asked to endorse the Strategy as a Partnership Strategy to further develop and regenerate the local economy.

In response to persistently high levels of unemployment, the Council invested in a flagship Jobs Growth and Investment Programme. The main aim of this programme is to deliver the maximum possible number of jobs and Modern Apprenticeships for the area. A significant additional budget has been set aside annually to support an additional 3,000 jobs by end of 2016/17.

The Council and its Community Planning partners have developed and launched 'working4business'. This innovative initiative brings together the resources of WDC, SDS,

Scottish Enterprise, DWP, West College Scotland and Investors in People. It coordinates the advice, guidance and development support businesses can receive through a single web portal.

The Council has approved a ten year capital plan which provides greater certainty in planning developments to help ensure that Community Benefit, delivered through the significant public expenditure benefits our local citizens and businesses.

The Council is committed to challenging inequality and has identified equality outcomes which cross cut the Economic Development Strategy e.g. creating a more diverse workforce and improving access to transport, in recognition of the particular extra barriers that some groups face.

### **3. West Dunbartonshire's Economy**

West Dunbartonshire's economy faces similar economic and structural challenges faced by the Scottish economy. These challenges are, however, more evident in our area where current employment is heavily reliant on the public sector, retail, hospitality and business/personal services.

The area's overall economic performance remains lower than the Scotland average. The area has traditionally suffered from high levels of deprivation and unemployment, low levels of economic activity and a small business base compared with Scotland and UK levels.

Since 2001/02, West Dunbartonshire's net migration figures show that there are more people leaving the area each year than coming to the area. This is in contrast to the Scotland figures which show that there are many more people coming to Scotland than leaving. The West Dunbartonshire area has a decreasing and ageing population. Since 2004, the population has decreased<sup>1</sup> from 92,000 to 89,700. Over the 10 year period this equates to a drop in population of 2.5%. The population of Scotland is projected to rise by 10% over the next 25 years, from 5.22 million in 2010 to 5.76 million in 2035. However, it is projected that the West Dunbartonshire population will decline steadily over the next 25 years from 90,340 in 2010 to 84,393 by 2035.<sup>2</sup>

In response to this, the Council continues to look at ways to reverse this decline of population primarily through our regeneration activities. The Council is aiming to increase the number of new houses built to encourage more people to live within the local area and capitalise on our locational advantages.

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<sup>1</sup> Source: ONS mid-year population estimates

<sup>2</sup> Source: Projected population by Council and NHS Board area (2010-based), 2010-2035

## 4. Our vision and how we will achieve it

### Our Vision

***“A prosperous, inclusive and growing West Dunbartonshire economy”***

The vision for West Dunbartonshire is focused on increasing prosperity and economic growth while ensuring that this growth is distributed as equitably as possible throughout the area.

The Council's Strategic Plan 2012 – 2017 contains the strategic priorities which provide the focus for the Council for the next five years. All the priorities are relevant to the Economic Development Strategy, however the two priorities most directly related to the Strategy are:

- ***Improve economic growth and employability***
- ***Improve local housing and environmentally sustainable infrastructure.***

This aligns with the key strategic priorities of the Economic Development Strategy:

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

### 4.1 Stimulating economic investment and growing the business base

A balanced, growing business base is the anchor for sustainable growth and economic participation. West Dunbartonshire's location, situated between Glasgow City Centre and Loch Lomond, combined with good transport links leaves us well placed to continue to develop our business base. To do so, we have to ensure that we deliver a supportive business environment.

Since 2011, there has been an increase in the number of active enterprises in West Dunbartonshire which mirrors Scotland as a whole. In 2013, there were around 1,795 active enterprises in West Dunbartonshire. The number of active enterprises increased by around 11% between 2009 and 2013, considerably more than the increase experienced by businesses in Scotland which totalled 7%.<sup>3</sup> This is in line with the economic growth forecasts for Scotland which predicted a sustained period of slow growth over the next few years.

Start-up business registrations data for West Dunbartonshire reveals that there have been fewer start-ups (per 1,000 population) than regionally and nationally but at the same time business deaths (per 1,000 population) have been slightly lower than for regional and national

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<sup>3</sup> Source: Office for National Statistics, Business Demography 2013

comparators. In 2013, there was a net gain of 0.95 businesses (per 1,000 population) in the area compared to 1.25 (per 1,000 population) for Scotland.

In response to this, the Council has continued to provide additional funding through the Jobs Investment and Growth Programme which builds on the existing business support initiatives with a particular emphasis on creating jobs within both the private sector and third sector. These initiatives currently include an Employment Grant and Social Enterprise Challenge Fund.

During 2014/15, we carried out a review of our business support service. The outcome of this review proposed a new service delivery model which included bringing the delivery of the Business Gateway service in-house from October 2015. This new service delivery model was approved by the Infrastructure, Regeneration and Economic Development Committee in March 2015 and will provide savings, income generation opportunities and will strengthen the Council's overall focus on growing the local economy through its businesses and people. An opportunity to access funding from Scottish Government and Europe to enhance Business Gateway provision will be sought this financial year.

In the past decade, interest in social enterprise has grown steadily. Governments and public bodies are looking to social enterprises to deliver sustainable services and get local economies moving. The Council recognise the role that social enterprises can play in growing the local economy and have continued their Social Enterprise Challenge to strengthen and build capacity within this sector. It is important that we harness the full range of skills, knowledge and enthusiasm that the increasing diversity of our communities creates.

Scotland's Economic Strategy 2015 has maintained a focus on the transition towards a low carbon economy. The Council, through the strategic action 'Supporting the transition to a low carbon economy' will continue to pursue the opportunities available to secure investment and jobs from the growing low carbon economy and aims to ensure that the benefits of this are shared across our local economy and our local community.

A focus of the strategy is not only to start strong businesses but to enhance the support to growing businesses to enable them to prosper in West Dunbartonshire:

#### ***4.1.1 Increasing the number of new start businesses***

West Dunbartonshire has historically had a low level of new start businesses. The Council has implemented a range of interventions to provide support to increase the number of new start businesses in the local area. Business Gateway advisory services, a business start-up grant to provide financial assistance towards start-up costs and a series of workshops and events to raise awareness of support available when starting up a business will continue to be provided. The Council will focus on:

- Delivering entrepreneurial support aimed at all sections of the community
- Promoting support available to increase the number of new local businesses formed - including high growth start-ups and social enterprises

- Providing potential entrepreneurs with the skills necessary to start and sustain a business
- Assisting with property requirements and tie in with all partner support including finance, legal, training, etc.
- Seeking additional external funding for Economic Development e.g. Business Gateway Plus.

#### ***4.1.2 Supporting the development of growth businesses***

West Dunbartonshire supports the Scottish Government's drive to assist industries that have significant growth and high value added employment prospects. In the short to medium term our existing businesses are a potential larger source of jobs growth than our start-ups and we will continue to assist them to grow and create jobs. The council will continue to work to attract and assist growing companies regardless of their sector and we will seek to increase our share of and presence in the growth sectors. Growth in the economy comes primarily from our existing businesses, and a shift in focus, with more support being provided to growing companies will form part of this strategy.

In response to this, the Council will provide a more focused account management service to local businesses that have growth potential with our public sector partners. This will be implemented when the Council start delivering the Business Gateway service in-house from October 2015.

In employment terms, financial and business services and tourism are the largest of the Growth Sectors in the area accounting for 7% and 6% of all jobs respectively<sup>4</sup>. Manufacturing delivers strong Gross Value Add (GVA) and is represented by a number of key companies. However, relative to Scotland as a whole, West Dunbartonshire has below average concentrations of employment within Growth Sectors, as defined by Scottish Government are:

- Creative Industries (including digital)
- Energy (including renewables)
- Financial and Business Services
- Food and Drink
- Life Sciences
- Tourism
- Universities

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<sup>4</sup> West Dunbartonshire Regional Skills Assessment, Skills Development Scotland

#### **4.1.3 Supporting Internationalisation**

Improved linkages with the global economy for exporting opportunities and inward investment are important. Working with Scottish Enterprise, and in particular, Scottish Development International (SDI) in identifying the growth company opportunities and providing a tailored approach, aligned with the 'working4business', collaboration will be important in improving our businesses internationalisation prospects. We have a small number of international companies, and through our supplier development work we will improve the collaborative opportunities for SMEs of working internationally.

The opportunities with the City Deal Exxon site for inward investment of a significant industrial or commercial scale will be key in achieving our jobs and growth ambitions for the site. Early market research and key sector opportunity and/or emerging market data will be provided by SDI and will assist in the development of the site master planning as part of the full business case.

We will continue to ensuring our businesses have access to, and take advantage of, initiatives such as SMART Exporter and seek collaborative opportunities for market visits with outbound missions and any suitable internationalisation initiative.

#### **4.1.4 Supporting innovative, sustainable businesses to access finance for growth**

Although the current economic climate is improving, access to financial investment for growth businesses remains a challenge. Financial investment is required to enable local businesses to maximise their growth potential. The Council have provided additional financial investment through the Jobs Growth Investment Framework which will continue to enhance the grant support currently available to growth businesses that have the ability to create local jobs. Regular business information events are held to ensure businesses are aware of the financial support available through the Council and partner organisations. West Dunbartonshire Council will continue to assist local businesses to access financial investment through:

- West of Scotland Loan Fund Ltd gap funding
- Provision of grant assistance towards growth investment funding
- Provision of specialist financial assistance through Business Gateway service
- Referral of businesses to partner organisations that provide relevant financial advice or support e.g. Start-Up Loan Company (SULCO)

#### **4.1.5 Supporting Innovation and Entrepreneurship**

We will work more closely with West College Scotland and our neighbouring Local Authority based Universities to source spin-out opportunities. We will provide workshops and training to improve the culture of innovation across all age groups in partnership with Scottish Enterprise and Skills Development Scotland.

Working closely with our innovative businesses we will continue to improve our business growth opportunities. Following our Charrette design workshop at Clydebank and Dumbarton, opportunities for business incubation and, through Business Gateway, improved support for entrepreneurs, we will strategically consider the type of business incubation spaces required. We will drive the development of attractive places in our Towns to create an attractive business environment and create physical spaces for early stage innovative businesses to flourish.

#### **4.1.6 Supporting the transition to a low carbon economy**

The Council understands that sustainable economic growth rests on a requirement to make the appropriate use of our natural capital and make the transition to a more resource efficient, lower carbon economy. The Council promotes support services that are available to local businesses through the Resource Efficient Scotland Programme. The programme provides support on topics including energy and water efficiency, waste minimisation and sustainable procurement.

This Council aims to maximise the opportunities available to secure investment and jobs from the growing low carbon economy and to ensure that the benefits of this are shared across our local economy and our local community. The strategic priorities in this area are to:

- Create the necessary conditions and support for a local, circular, low carbon economy
- Support businesses to exploit low carbon business opportunities and to adapt to a changing climate
- Encourage wider investment in and opportunities for low carbon and renewable heat technologies (e.g. District Heating system at Queens Quay)
- Invest in further improving the quality of housing stock, including initiatives to improve energy efficiency and to tackle fuel poverty

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

West Dunbartonshire's people and labour supply are critical to its future prosperity. A highly skilled workforce is essential for economic growth, business competitiveness and innovation.

The strategy is fundamentally to have more of our people in better jobs, improve their skills to ensure they secure these jobs, and allow them to be more productive. We will continue to support their in-work progression and assist them to better compete in the labour market. We recognise the importance of work and will continue to support people to access both local jobs and the many jobs that exist in the wider travel to work area.

'Working4U' is a West Dunbartonshire Council service which supports people who are unemployed to progress towards and move into work, provides assistance with benefits and debt, adult learning, digital literacy and preparation for the world of work through tailored client centered provision.

The Council's West Employability Hub is now in its second year and is a unique partnership between Department of Work and Pensions and West College Scotland. The age range of customers has been expanded to include all ages and the provision continues to focus on employability related support to move unemployed people closer to or into the labour market and existing employees to improve their labour market position.

The West Employability Hub has also facilitated greater partnership working with local employability and training providers. Hub employees work closely with employers to identify suitable applicants and facilitate recruitment sessions, open days and job interviews.

The Wood Commission report and the Equality and Human Rights Commission report note the serious under representation of people from black, ethnic minority groups and disabled people in modern apprenticeships. Women are also under represented and there is still heavy gender segregation in types of modern apprenticeships that women and men enter.

West Dunbartonshire Council is a large employer within the local area and has developed an equality outcome to increase the diversity of the Council's workforce in relation to disability, ethnicity and aim to challenge gender segregation.

#### ***4.2.1 Assisting people back into work***

A key priority in West Dunbartonshire is to support people back into work. This will be improved by adopting innovative approaches to support people into the best quality job possible. Activities will include:

- Further development of West Dunbartonshire's Strategic Skills Pipeline which will continue to deepen partnership working amongst community planning agencies
- A co-ordinated and effective approach to employer engagement more closely matching employer needs
- At least 80 Modern Apprenticeship opportunities within Council departments each year, including new vocational areas such as child care, procurement and digital marketing.
- Support to small local employers by incentivising them to recruit apprentices through the Scottish Employer Recruitment Incentive and by providing grants from the Jobs Growth and Investment Fund.
- New approaches to exploit employment opportunities within the Third Sector by signposting and assisting local people to apply for Community Jobs Scotland vacancies.
- Maximise funding opportunities available through European and Government funding streams to increase employability support for local people e.g. European Structural and Investment Funded programmes, as well as City Deal and Scottish Employer Recruitment incentive.
- Developing and extending the delivery of the 'Working4U' service
- Inclusion of Community Benefit clauses in contracts that the Council puts out to tender



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

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

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

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

Our schools and colleges play a key role in preparing our young people for the world of work and assist them in becoming more entrepreneurial, innovative and competitive in the workplace

It is vital to the future success of the West Dunbartonshire economy that the Council maximises the opportunities available to our young people and ensures that they are equipped to take advantage of these opportunities. Support for young people in their transition will include:

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

Developed around the Youth Guarantee, activity will be oriented towards achieving sustained results. Support under the proposed Youth Employment Initiative Strategic Intervention (YEI) should lead to a young person receiving a quality offer of employment, self-employment, education/training, full qualification, apprenticeship or traineeship. Eligible activities also include an employer's recruitment incentive (up to 12 months).

#### ***4.2.4 Improving core employability skills***

The levels of educational attainment in West Dunbartonshire are below the national average. Overall skill levels of West Dunbartonshire residents are marginally below sub-regional and

national comparators but a skilled workforce is still available in the area. The percentage without qualifications, 15.5%, is significantly higher than the Scotland figure of 9.4%.<sup>5</sup>

At present, low workforce qualifications act as a constraint to economic growth. In addition, the demographic challenges facing the area mean that getting more people engaged in economic activity is a key priority. This requires us to help individuals to improve core employability skills and attitudes that will allow them to access job opportunities. We will provide support through:

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

#### **4.3 Creating an inclusive and prosperous place where people choose to live work and invest**

West Dunbartonshire occupies a strategically important location on the north side of the River Clyde between the western edge of the Glasgow conurbation and the southern edge of the Loch Lomond and Trossachs National Park. As a place it has many physical assets that can be developed to improve attractiveness, including the Kilpatrick Hills, Dumbarton Rock, the River Leven, its south-facing aspect on the River Clyde, and the Forth and Clyde Canal.

It benefits from being less than 30 minutes by train to the centre of Glasgow and 20 minutes by road to Glasgow Airport. Running through West Dunbartonshire is the A82 trunk road – the main tourist route to the north and west of Scotland which links to Glasgow and the wider motorway network. The area also benefits from commercial dock facilities at Rothesay Dock in Clydebank, deep water opportunities at the former Exxon site, and marina facilities at Bowling, Dumbarton and Balloch.

The main challenge that West Dunbartonshire faces as a place is the historic legacy of heavy industry, particularly along the Clyde. Large areas of land still require investment to facilitate redevelopment. The regeneration of these sites and maximising the area's assets through enhancement and promotion, will achieve the aim of this priority - creating a place where people choose to live, work and invest. Making our place more attractive will contribute to improving our demographics.

Our regeneration sites cover town centres, transport infrastructure projects and potential sites for major housing, business and investment opportunities. They provide an opportunity to create further sources of local employment and worthwhile jobs and to create more attractive

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<sup>5</sup> Source: ONS annual population survey

environments – all with the aim of encouraging people to remain in or relocate to West Dunbartonshire. Engagement with private sector landowners to seek innovative routes to development will continue to be a priority, based upon the success of the partnership agreement to regenerate Queens Quay.

There will be more emphasis on attracting families to increase our population through positive promotion of the area and the provision of more homes and inward investment sites. We need to create attractive places to live, work and invest. For this reason, our objective of enabling the delivery of our major regeneration sites will continue to be a major focus and we expect this to have significant impact in the medium to long term.

Our objectives align with the Scottish Government's Regeneration Strategy 2011, particularly in relation to addressing inequality. An important priority will be to ensure our objectives for Place link with our Partnership priorities in relation to our communities. We are putting our Town centres first. Progress has commenced in this area through the use of charrette models and the formation of neighbourhood management models which will lay the foundations for improving our communities and in particular our Town centres.

#### **4.3.1 Enabling the delivery of our major regeneration sites**

West Dunbartonshire's key regeneration sites are;

- Clydebank town centre and waterfront;
- Dumbarton town centre and waterfront;
- Exxon, Bowling;
- Lomondgate and the Vale of Leven Industrial Estate;
- Alexandria town centre;
- Bowling Basin and Harbour; and
- Carless.

The priorities for these sites have been set out within the Council's Infrastructure Investment Plan. Over the course of the next five years we will begin to see further developments taking place to transform our key sites and in particular;

- The implementation of £15.62m of investment from the Council in infrastructure and site assembly works for the 98 acre Queens Quay site in Clydebank in partnership with the site owner which will deliver 1,000 new homes and £250m of private sector investment;
- Further investment in flood prevention works;
- The implementation of the Exxon City Deal project, subject to site investigations and successful site purchase which will invest £27.89m in the redevelopment of the 81 acre site and will provide a much needed section of alternative route for the A82 at Milton;
- Assisting Scottish Canals to complete the regeneration of Bowling Basin and Harbour; and
- Identification and submission of external funding bids to assist with delivery.

#### **4.3.2 Creating attractive, competitive and safe town centres**

Clydebank town centre and waterfront, Dumbarton town centre and waterfront, and Alexandria town centre are three of West Dunbartonshire's seven key regeneration sites. Ensuring that they are made more attractive for residents, investors and visitors will continue to be a major priority for the Council. The Council is already demonstrating its commitment to the Scottish Government's town centre first principle as part of its Town Centre Action Plan by relocating 500 staff into new offices within Dumbarton town centre and supporting the charrette model to involve local communities in the process of agreeing priorities for town centres and villages. In particular, the following actions will be a priority:

- Delivery of the Council's new £15.6m office development in Dumbarton town centre
- Delivery of projects from the Clydebank Town Centre Charrette Action Plan, which includes revitalising the retail and leisure offer, the redevelopment of the former Playdrome site, and connecting the investment at Queens Quay to the rest of the town
- The development and delivery of projects from the Dumbarton Rock and Castle Charrette Action Plan and Revised Urban Strategy for Dumbarton Town Centre and Waterfront- which will drive regeneration and place attractiveness
- Delivery of the Mitchell Way redevelopment site in Alexandria town centre

#### **4.3.3 Creating an integrated & sustainable transport infrastructure**

Connectivity is crucial and West Dunbartonshire is a good location with great access to our neighbouring City and International airport and the natural beauty of our national park. We will work with both the public and private sectors to continue to improve access to good quality jobs and improve our attractive places.

This Strategy, through our Roads department, will continue to manage and maintain our road network to the highest standard and to invest £1.58m annually in improvements to public infrastructure as part of council's ten year Capital Plan. The Local Transport Strategy for West Dunbartonshire sets out further priorities in detail and a mid-term review of the Strategy has recently been undertaken. Of regional significance, will be the development of the City Deal project for Exxon. A number of projects emerging from our recent charrettes will focus on delivering sustainable transport and connectivity for example the redesign of a section to the A814 Dumbarton/Glasgow Road within the central area of Clydebank to improve connections between the town centre and Queens Quay, and the creation of a walkway from Dumbarton town centre to Dumbarton Castle.

Enhancement of sustainable transport options such as public transport and active transport will be an important priority under this objective to reduce inequality in terms of access to jobs, skills and services.

#### ***4.3.4 Developing a Modern Business infrastructure***

Significant progress has been made under this objective over the past few years with the opening of the new Aggreko manufacturing facility and the development of the adjoining Lomondgate site, construction of new small business units and workshops at Vale of Leven Industrial Estate, Clydebank East and Bowling Basin. The Council has also invested through its office rationalisation programme by taking office space at Queens Quay, creating new office space in Dumbarton town centre and by purchasing development sites at the Vale of Leven Industrial Estate. The council will also continue to manage assets through the Clydebank Property Company. We will continue to invest to create the right mix of business infrastructure. The focus of our new Strategy 2015-20 will be to:

- Support to the Vale of Leven Industrial Estate Business Improvement District to deliver their improvement plan
- Investigation of a Business Improvement District for Clydebank Business Park
- Development of Council owned sites within the Vale of Leven Industrial Estate
- Improving the estate management and attractiveness of existing business locations.
- Improving connections to business locations for employees, business clients and customers
- Where sites are not in Council ownership, models for cooperation with site owners will be developed.

#### ***4.3.5 Maximising West Dunbartonshire's competitiveness as an investment location***

Our own Capital Investment Plan demonstrates our commitment to invest in schools, offices, care for the elderly, housing, infrastructure, town centres and innovative partnership models (e.g. Queens Quay), to make the area more attractive to investors. This will be a major focus over the next five years in developing attractive places to live work and invest.

At a regional level, West Dunbartonshire contains two of the Glasgow and Clyde Valley area's 22 Strategic Economic Investment Locations (SEILs), as identified within the area's Strategic Development Plan. These SEILs are located at Clydebank Riverside and Lomondgate in Dumbarton and are identified as opportunity locations that require promotion for investment. In addition, our participation within the City Deal Initiative for the Exxon site at Bowling, will potentially see the creation of a major business investment site on the edge of the Clyde, and in close proximity to Glasgow City Centre and Glasgow Airport.

In summary, we will focus on the following actions over the next five years:

- Maximise opportunities from our location within the wider Glasgow conurbation, Clyde Waterfront area and Loch Lomond and Trossachs National Park and our proximity to Glasgow airport, Faslane Naval Base and the Highlands and Islands;
- Ensure that resources are allocated to develop the Exxon City Deal project and the deep water potential of the site;

- Maximise opportunities from the existence of unique destinations such as Loch Lomond, Dumbarton Castle, BBC Studios and Bowling Basins
- Support Strathleven Regeneration Community Interest Company and Walker Group to deliver the last remaining phase of development at Lomondgate at the Business Park.
- Actively promote to potential investors that the area is open for business and in particular a focus on the importance of Tourism as a key sector for the area with connectivity to rivers and the Loch for leisure.

#### **4.3.6 Improving the quality and quantity of housing stock**

Investment in housing delivers a clear economic stimulus as it generates substantial employment, both in the construction sector and in associated service related jobs. Housing is also essential to allow employees to move into areas where jobs exist, acting as a key driver in reversing population decline and supporting economic growth and social change. Housing affordability is also a critical factor in economic well-being, it is vital that the cost of housing does not present an excessive burden on household income, reducing the risk of poverty and financial hardship.

The Council's Strategic Housing Investment Plan will guide investment in social housing to ensure the delivery of new homes, with the Council having developed strong strategic housing partnerships to enable the new affordable housing development delivery.

The Council and our partner housing associations will continue to invest heavily in existing stock ensuring that it is fit for purpose and meets the needs of our communities while continuing to meet both the Scottish Housing Quality Standard and the soon to be introduced Energy Efficiency Standard for Social Housing. The Council will invest £122m in our own housing stock. Improving the quality and quantity of housing stock will be achieved by:

- Delivering new West Dunbartonshire Local Housing Strategy in 2016
- Delivering the Housing Capital Investment Programme 2015-2020 providing £122m of housing investment in West Dunbartonshire, which will ensure our housing stock meets the Scottish Housing Quality Standard (SHQS) and Energy Efficiency Standard for Social Housing
- Develop Housing – led regeneration plans across West Dunbartonshire
- Maximising the delivery of new affordable housing and realising the Council's ambitious affordable housing supply targets of 80 new units per year.
- Deliver the Council's new build programme, which will see the investment of £16m in a council house new build programme meeting housing need in our communities.
- Working closely with all partners to ensure that funding opportunities are maximised.
- Annually reviewing the private sector housing and land supply to ensure a choice of housing sites in terms of location, type and affordability.

#### **4.3.7 Empowering and Engaging with Our Communities.**

Our Strategy has involved engagement with communities to assist with the development of projects and to invite feedback. Recently the Council has promoted the Scottish Government's Mainstreaming Charrettes Programme in partnership with Scottish Canals at Bowling Basin and at Dumbarton Rock and Castle and Clydebank Town Centre. Charrettes involve intensive consultation with stakeholders about a place over a number of days using drawing, sketching and the creation of models as part of the process to identify solutions to problems. The Town centre first approach will be maintained and work will continue in partnership with our communities to make our Towns more attractive.

In addition the first Business Improvement District (BID) for West Dunbartonshire was created at the Vale of Leven Industrial Estate in July 2014, where businesses are paying a small levy to see important changes happen to their business environment. Significantly, the recent Community Empowerment (Scotland) Act 2015 provides the opportunity for local communities to take over neglected land. The Council will seek to work with communities to use these powers where appropriate.

### **4.4 Building stronger partnerships and new approaches to delivery**

#### **4.4.1 West Dunbartonshire Community Planning Partnership**

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

The West Dunbartonshire Community Planning Partnership aims to work in partnership to improve the economic, social, cultural and environmental well being for all who live, work, visit, and invest in the area.

The Community Planning Partnership have established four Delivery Improvement Groups which have a greater focus on projects and issue driven discussions to ensure engagement is more relevant. The four Delivery Improvement Groups (DIGs) are:

- **Employability & Economic Growth** - *Building a better economy and creating jobs*
- **Children & Families** - *Improving local outcomes for children, young people and families*
- **Safe, Strong & Involved Communities** - *Building safer and stronger communities*
- **Older People** - *Promoting independence for older people*

The Employability & Economic Growth DIG has assisted in developing this strategy and will now develop an action plan which details the groups agreed actions and performance indicators. In June 2015, the group launched their 'working4business' initiative which for the first time in West Dunbartonshire provides a fully joined up and comprehensive business support service from all

of Scotland's public agencies which can be accessed via a single point of contact, dedicated to delivering business solutions to help employers grow and prosper. This is an exciting approach with a commitment to provide a one stop coordinated service for businesses of all types and sizes.

#### ***4.4.2 Clyde Valley City Deal***

The infrastructure element of City Deal is made up of twenty projects estimated to cost £1.13bn over a ten year period from 2016/17. The UK Government is providing £500m and Scottish Government is also providing £500m with the balance of £130m being funded by the Clyde Valley Councils.

The strategic project identified in West Dunbartonshire is the former Exxon site at Bowling where an investment of £27.89m over the next six years is planned to bring the site into a condition suitable for industrial and commercial uses. This significant investment has now been approved through the Strategic Business case stage and over the next two years will progress to full business case and contribute significantly to our strategic regeneration of brownfield derelict land, bringing this into economic use with an ambition of providing up to 600 jobs and achieving a £20m increase in gross value add (GVA).

As part of the City Deal, Innovation projects have been developed across the Clyde Valley, including a Stratified Medicines facility and a Medtech facility. An integrated grow-on initiative business incubation facility at Merchant City is also progressing. We will continue to explore how West Dunbartonshire can take advantage of these innovative projects in the Clyde Valley.

The Glasgow and Clyde Valley City Deal also contains 3 Labour Market projects with one of these being delivered as a pilot in Glasgow only and the other 2 being delivered across the Clyde Valley region. The 3 projects are known in the Deal as:

- In work Progress – Glasgow Pilot for low income workers in the care sector;
- Employment Support Allowance (ESA) Pilot – for long term unemployed; and
- Glasgow and Clyde Valley Youth Guarantee – for 16 to 24 year olds.

West Dunbartonshire will be involved in all of these projects as they progress, ensuring we provide the best support to individuals to secure employment.

#### ***4.4.3 Joint Partnership Working***

In West Dunbartonshire, the Council has developed excellent partnerships with national and local agencies. These partnerships have recently been strengthened through the launch of a joint partnership approach 'working4business' which provides a single portal for businesses to access the support they need from our public sector partner agencies to successfully grow and create new employment. It is through these strong partnerships and relationships that we intend to deliver our new Economic Development Strategy.



The Council recognise that private sector partnerships are an essential component in assisting with the regeneration and development of the local economy. West Dunbartonshire Council will continue to work in partnership with developers and investors to attract investment opportunities to the local area. Joint working arrangements with the public and private sectors will take various forms including:

- Service level agreements with key partner organisations such as Dunbartonshire Chamber of Commerce will continue
- Working in partnership with other local authorities, in particular the Clyde Valley through City Deal
- Joint programme delivery with key partner organisations
- Continued development of key projects through the Community Planning Partnership, Delivery and Improvement Group.

Joint partnership working occurs through all levels of the strategic approaches adopted by West Dunbartonshire Economic development activity. Scottish Enterprise typically led our approach to Innovation and Internationalisation with our local businesses and in particular the account management businesses. The drive to integrate Business Gateway with Council activity and our ambition to provide a wider local account management arrangement will ensure a strong partnership approaches as part of this strategy.

## **5. Delivery of the Strategy**

Delivery of the strategy will be achieved through co-ordinated action from both private and public sector partners. The integrated nature of the strategy demands clear cross cutting working relationships between partners to ensure delivery of the outcomes.

An action plan will be developed following adoption of this Economic Development Strategy 2015-20 to focus on delivery. Updates will be provided to the Council's Infrastructure, Regeneration and Economic Development (IRED) committee on an annual basis. West Dunbartonshire Council's Economic Development Team will oversee the delivery of the strategy and will be responsible for the implementation of the action plan.



## **WEST DUNBARTONSHIRE COUNCIL**

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

#### **Infrastructure, Regeneration and Economic Development Committee: 16 September 2015**

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**Subject: Charrette for Dumbarton Rock and Castle**

#### **1. Purpose**

- 1.1** The purpose of this report is to advise Members of the outcome of the Scottish Government funded Charrette for Dumbarton Rock and Castle, held in February 2015 and request committee approval of the resultant action plan.

#### **2. Recommendations**

- 2.1** The Committee is invited to note the contents of the Charrette report and approve implementation of the associated action plan.

#### **3. Background**

- 3.1** In December 2014, Committee approved the Revised Urban Strategy for Dumbarton Town Centre and Waterfront. This identified the tourism potential of the Rock and Castle as being a critical component in transforming the image and appeal of the town. The strategy provided design guidance for the area around the Rock and Castle but considered it merited further examination as a part of a detailed masterplan.
- 3.2** It was recognised that a collaborative approach was required to unlock the tourism potential of the Rock and Castle area. A joint working opportunities group involving the Council, Historic Scotland and Dumbarton Castle Society had already been established in early 2014 to consider this. The revised strategy suggested the local community also have a constructive role to play developing proposals for the area. As part of the Scottish Government's Charrette main-streaming programme 2014/15, the Council made a successful bid to undertake a Charrette for the area. This involved an intensive public consultation over 4 days which enabled key stakeholders and the wider community to input directly into the design and development of proposals for the future of the Rock and Castle and its surrounds.

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

- 4.1** A key consideration in undertaking the Charrette was ensuring consistency with the 2014 Revised Urban Strategy for Dumbarton. This sets out the long term strategy for Dumbarton Town Centre and Waterfront and is the main tool to guide future projects and development over the next 10 years. It includes specific guidance for the sites adjacent to the Rock and Castle and associated

river frontage and linkages to the town centre. The work at the Charrette was informed by the Urban Strategy and actions from the Charrette will be compatible with the guidelines in the approved urban strategy.

- 4.2** The purpose of the Charrette was to provide all parties with an interest in the area, from the local community through to national agencies, an opportunity to formulate a shared long term vision for the Rock and Castle area. Key aims were to consider how the tourism, cultural and heritage assets within the area could be maximised and to identify how Dumbarton could benefit from the Rock and Castle being promoted as a visitor attraction and from the redevelopment of adjacent waterfront sites. The charrette was promoted by the Council with support from Historic Scotland and the Scottish Government.
- 4.3** The event ran over 4 days from 25 and 28 February 2015. Days 1 and 2 (at Dumbarton Football Club) involved morning, afternoon and evening sessions around themed discussions and design workshops to capture the views of all stakeholders. On days 3 and 4 a design studio, with scheduled public drop in sessions, was set up at Dumbarton Burgh Hall culminating with a public exhibition on the final day. A follow-up session to present outcomes was held on 26 March 2015. Throughout all the charrette sessions 289 people attended.
- 4.4** The report on the charrette has been submitted and a summarised version of this is contained within Appendix 1. A full version of the report is available to view on the Council's website at <http://www.west-dunbarton.gov.uk/planning-building-standards/dumbarton-rock-charrette/>
- 4.5** The main outcome of the charrette is an action plan which identifies a series of projects which are seen as central to the transformation of the area and a means of unlocking its tourism potential. There are 25 projects in total which have been grouped under linked project themes:-
- Better Connections – 6 projects
  - The Rock and Castle – 12 projects
  - The Waterfront and Harbour Area – 4 projects
  - The River and Sandpoint Marina – 3 projects

For each project, the timescale, steps to delivery and project partners have been identified.

- 4.6** The priority projects which are considered as being essential to transforming the charrette area are to:-
- create a new waterfront path linking the Rock and Castle with the town centre;
  - investigate the feasibility of a new multi-functional visitor facility for the Rock and Castle;
  - provide coach and car parking facilities in and around the Rock and Castle;

- undertake gateway enhancements & protect the setting of the Rock and Castle;
- enhance the climbing area; and
- complete the Castle Improvement Programme.

Subject to Committee agreement it is intended that work on these projects commences during 2015/16 developed with identified project partners, and implemented over a five year period.

## **5. People Implications**

- 5.1** Delivery of the charrette actions will require commitment from various Council departments. However, at this stage, there are no people implications. The work identified will be resourced by existing staff.

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

- 6.1** Funding for development work within the plan will be sourced from existing Local Economic Development budgets. Projects requiring additional spend will not proceed until any further budget requirements are identified and approved.
- 6.2** External funding will be pursued for all relevant projects and any procurement issues will be addressed as each developing project is progressed.

## **7. Risk Analysis**

- 7.1** Failure to progress the action plan from the Charrette could prevent the potential of the Rock and Castle being realised and, thereby lose the opportunity to regenerate Dumbarton Town Centre and Waterfront. In addition, there is a risk that without detailed proposals for the future of the Rock and Castle area it will be difficult to build a case for future funding bids.

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

- 8.1** No significant issues were identified in relation to equality impact.

## **9. Strategic Environmental Assessment**

- 9.1** The proposals of the Dumbarton Charrette report will not have a significant environmental impact. Projects emanating from the action plan may require a Strategic Environmental Assessment and these will be addressed through any future Committee papers.

## **10. Consultation**

- 10.1** Careful preparation and communication with the local community and key stakeholders in the run up to the charrette was the basis for a successful event. Pre-event workshops took place with local schools and the charrette was widely publicised via mainstream and social media. People were able to follow the charrette on twitter at #dumbartonrock. A total of 289 people from across the community attended the event.

## **11. Strategic Assessment**

- 11.1** The outcomes from the charrette support the Council's strategic priorities to:
- improve economic growth;
  - improve environmentally sustainable infrastructure; and
  - improve the wellbeing of communities.

**Richard Cairns**

**Executive Director of Infrastructure and Regeneration**

**Date: 14 August 2015**

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<b>Person to Contact:</b>	Michael McGuinness – Economic Development Manager, Council Offices, Garshake Road, Dumbarton, G82 3PU, telephone No.: 01389 737415, email: <a href="mailto:michael.mcguinness@west-dunbarton.gov.uk">michael.mcguinness@west-dunbarton.gov.uk</a>
<b>Appendix:</b>	Appendix 1 - Charrette Report, Summary Version
<b>Background Papers:</b>	Full report on Council Website <a href="http://www.west-dunbarton.gov.uk/planning-building-standards/dumbarton-rock-charrette/">http://www.west-dunbarton.gov.uk/planning-building-standards/dumbarton-rock-charrette/</a>
<b>Wards Affected:</b>	3



# 'Seeing Things Differently'

Dumbarton Rock & Castle Charrette: Summary Report

2015





## Charrette Team:

**West Dunbartonshire Council**

**Historic Scotland**

**Anderson Bell Christie:** Architects and Urban Designers

**Mike Hyatt:** Landscape Architects

**Tourism Resources Company:** Tourism & Economic Development Advice

**ARUP:** Infrastructure, Transport & Engineering

**Lesley Kerr:** Heritage Consultant

**Ryden:** Property & Market Advice

**Kevin Murray Associates:** Charrette Facilitators



Dumbarton Rock & Castle **Charrette**



## Contents

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4.	Charrette Outcomes and Action Plan	6

## Charrette Sponsors:

**The Scottish Government**

**West Dunbartonshire Council**

**Historic Scotland**



# Charrette Area





# 1. Introduction



courtesy of Sky View Video



courtesy of Sky View Video

## Purpose

The Dumbarton Rock Charrette was held from the 25th – 28th February 2015 in Dumbarton Football Club and Dumbarton Burgh Hall, with a follow up event on 26 March 2015. West Dunbartonshire Council were the lead promoters of the charrette, with support from the Scottish Government and Historic Scotland.

Holding a charrette to examine this area of Dumbarton was identified in the recently published Dumbarton Town Centre and Waterfront Revised Urban Strategy and was seen as a way of involving the community in the development of future proposals for the Rock and Castle area. The charrette area focuses on the Rock and Castle but considers the link to the wider town centre and contains the surrounding vacant former industrial sites that have been stalled for a period of time, largely due to the economic downturn. The purpose of the charrette was to involve the community in formulating proposals which transform the image and appeal of the area.

## Aims

The charrette's main aims were to:

- Develop a shared long-term vision for Dumbarton Rock and Castle and its immediate setting
- Identify how Dumbarton can benefit from

the development of the Rock and Castle as a major visitor attraction and from the redevelopment of sites near the Rock

- Establish how Dumbarton's tourism, cultural and heritage asset can be maximised to ensure that all new development contributes to making Dumbarton an attractive place to visit and to live.
- Establish a clear action plan for delivering the projects from the charrette which is consistent with the revised strategy for Dumbarton Town Centre and Waterfront.

## Team

A team led by Anderson Bell Christie Architects was appointed by West Dunbartonshire Council to run the charrette. The team included:

- **West Dunbartonshire Council**
- **Historic Scotland**
- **Anderson Bell Christie Architects**
- **Mike Hyatt: Landscape Architects**
- **Lesley Kerr: Heritage Architecture**
- **Arup : Consultant Engineers**
- **Tourism Resources Company**
- **Ryden: Property Consultants**
- **Kevin Murray Associates: Charrette Facilitation.**



## 2. Event Background and Publicity

The preparation in the run up to the charrette ensured that all of the necessary arrangements were in place for a successful charrette. The Charrette Team worked closely with West Dunbartonshire Council to co-ordinate briefings, outreach to stakeholders and charrette publicity including:-

- Preparation and understanding of detailed baseline information by the Charrette Team
- Securing a central and accessible venue as the main charrette studio and a secondary venue for satellite events
- Early communication with key stakeholder groups
- Preparation and distribution of publicity through multiple networks
- A social media and communications strategy co-ordinated by West Dunbartonshire Council's Communications Team
- Event planning and programming
- Pre-charrette workshop with two local primary schools


The event was publicised in the mainstream media and on social media, with people able to follow the event on twitter through **#dumbartonrock**. The event was also picked up by national media on BBC Radio Scotland, STV and BBC News website.

The event ran from 25 - 28 February, initially at Dumbarton Football Club on days one and two, and then in Dumbarton Burgh Hall for day 3 and the public exhibition on day 4.

A follow-up exhibition was held on 26 March.



Primary School pupils were involved in Pre-Charrette Workshops.



### Dumbarton Rock Charrette

## 'Seeing Things Differently'

Your chance to be involved in shaping how the area around Dumbarton Rock and Castle can be improved. Come along and have a cup of coffee and let us know what you think....

<b>Launch Event:</b>	<b>Wed 25 Feb: Dumbarton Football Club</b>
<b>Seeing the opportunities: from 10.30am - 5.15pm</b> Take part in site tours, group discussions & identify themes, challenges & opportunities to help develop ideas & plans for the area	
<b>Evening Summary from 6.15pm - 8.00pm</b> Hear what ideas and challenges have emerged and take part in group workshops to develop ideas further.	
<b>Design Workshops:</b>	<b>Thurs 26 Feb: Dumbarton Football Club</b>
<b>Public Workshops: from 11.00am - 5.00pm</b> Join in with focused Design Workshops in the morning and afternoon to develop, test and draw up ideas	
<b>Key Stakeholders' Development Workshop and Discussion: 2.30pm - 5.00pm</b> An opportunity for community & business groups, land owner/ developers and tourism operators to develop & test proposals	
<b>Workshop Evening Summary from 6.15pm - 8.00pm</b> Come along to view work in progress and discuss proposals developed so far.	
<b>Design Studio:</b>	<b>Friday 27 Feb: Dumbarton Burgh Hall</b>
<b>Public and Stakeholder Drop-in Sessions: 1.30pm - 3.00pm</b> An opportunity for the public and stakeholders to discuss proposals and feed back to the project team on a one-to-one basis	
<b>Weekend Pin-up:</b>	<b>Saturday 28 Feb: Dumbarton Burgh Hall</b>
<b>Open to the public from 10.30am - 1.00pm</b> Come and view a work in progress presentation displaying proposals developed during the charrette	

**For full details and further details of opening times for events:**  
 Phone: 01389 737175 Email: [regeneration@west-dunbarton.gov.uk](mailto:regeneration@west-dunbarton.gov.uk)  
 Follow the event at [#dumbartonrock](https://twitter.com/dumbartonrock) or [www.west-dunbarton.gov.uk/dumbartonrockcharrette](http://www.west-dunbarton.gov.uk/dumbartonrockcharrette)

West Dunbartonshire COUNCIL

Posters Were Displayed Widely as well as Press and Social Media Notifications



Dumbarton Rock & Castle Charrette



# 3. Charrette Event

Across the four days of the charrette, there was a sequence of sessions in the programme that took participants progressively from exploring the issues of the area as it is today, to thinking creatively about the future of the place, before creating and testing ideas, building to a development framework and masterplan that the team presented on the final day. This intensive process allows for many people to participate in the creation of a piece of work that could normally take 3 – 6 months, ensuring that stakeholders and the community have had the opportunity to participate directly in the process.

## Programme

The main event ran over 4 consecutive days:

### Wednesday 25 February: Dumbarton Football Club

#### Mapping the area from 10.30am - 5.15pm

- Site tours
- Group discussions to identify themes, challenges & opportunities to help develop the brief for the area.

#### Mapping the area Evening Summary from 6.15pm - 8.00pm

- Group workshops to develop the ideas further.

### Thursday 26 February: Dumbarton Football Club

#### Public Design Workshops from 11.00am - 5.00pm

- Focussed Design Workshops in the morning and afternoon to develop, test and draw up ideas.

#### Key Stakeholders Development Workshop and Discussion: 2.30pm - 5.00pm

- An opportunity for community & business groups, land owner/ developers and tourism operators to develop & test proposals.

#### Workshop Evening Summary from 6.15pm -8.00pm

- Work in progress and discussion on proposals developed so far.

### Friday 27 February: Dumbarton Burgh Hall

#### Design Studio: 9.00am- 12.30pm Team working

#### Public and Stakeholder Drop-in Sessions: 1.30pm – 3.00pm

- An opportunity for public and stakeholders to discuss proposals and feed back to the project team on a one-to-one basis.

### Saturday 28 Feb: Dumbarton Burgh Hall

#### Weekend Pinup: Open to the public from 10.30am – 1.00pm

Work in progress presentation displaying proposals developed during the charrette.

### Saturday 26 March : Dumbarton Burgh Hall

A follow up event was held on 26th March at Dumbarton Burgh Hall.

## Attendance

Charrette Session	Number of Attendees
Wednesday 25 February	95
Thursday 26 February	76
Friday 27 February	31
Saturday 28 February	38
March 26 Follow-up Event	49
<b>Total</b>	<b>289</b>



# 4. Charrette Outcomes and Action Plan

## Outcomes - The Action Plan

Following the Feedback Event the Charrette Team met with West Dunbartonshire Council Officers and Historic Scotland to discuss the outcome of the charrette proposals and development of future projects.

A Summary Action Plan was drafted for consideration and comment. This identified Projects, Actions/Steps to Deliver them, Target Timescales and Project Partners for the delivery of each project. It was subsequently discussed and agreed.

The final agreed Action Plan, summarised here, has Projects collected under the 4 key themes developed from the Charrette event. Some projects contribute to more than one theme and some are linked to projects already identified in the Dumbarton Town Centre and Waterfront Revised Urban Strategy 2014 (DTC&WRUS). Where possible, the timescales stated correspond with the timescales in the Revised Urban Strategy.

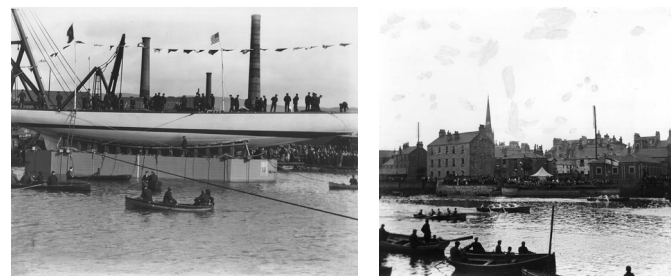
### Project Themes

- |                                   |             |
|-----------------------------------|-------------|
| • Better Connections              | 6 projects  |
| • The Rock and Castle             | 12 projects |
| • The Waterfront and Harbour Area | 4 projects  |
| • The River and Sandpoint Marina  | 3 projects  |

### Priority Projects

Priority Projects were identified that are considered essential to transforming the Charrette area:-

- Create a new waterfront path (1.1)
- Investigate the need, feasibility and sustainability of a multi-functional visitor facility for the Rock and Castle (2.1)
- Provide coach and car parking facilities in and around the Rock and Castle (2.3)
- Undertake Gateway enhancements & protect the setting of the Rock and Castle (2.4)
- Enhance the climbing area (2.6)
- Complete the Castle Improvement Programme (2.10)



Dumbarton's Heritage is a key under-exploited asset

### Projects for Better Connections

- Create a new waterfront path
- Create & enhance links to the new waterfront path from adjoining land uses.
- Improve Signage
- Investigate the feasibility of a Pedestrian Bridge across the River Leven
- Improve links between Rock & Castle and Levensgrove Park by ferry.
- Improve links to National Cycle Network (NCN7)



Develop the Waterfront Path



# The Action Plan - Themed Projects

## Projects at the Rock and Castle

- Investigate the need for a multi-functional visitor facility for the Rock and Castle
- Enhancements to the Rock Bowling Club
- Provide coach and car parking facilities in and around the Rock and Castle.
- Undertake Gateway enhancements & protect the setting of the Rock and Castle
- Pier Park Improvements
- Enhance climbing area
- Improvements at Dumbarton FC site if Stadium relocates
- Improvements at Dumbarton FC site if Stadium remains.
- Complete the Castle Improvement Programme
- Develop a programme of regular events for Pier Park
- Floodlighting of the Rock and Castle
- Encourage traditional skills

## Projects at the Waterfront and Harbour

- Deliver high quality design mixed use development around the Basin
- Mill and Still Building, former Carvill site
- Investigate Public Realm Enhancements around Riverside Parish Church
- Explore temporary uses on vacant sites



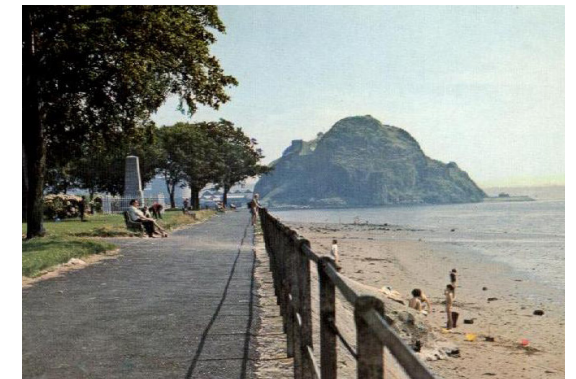
Basin can be a Vibrant Mixed Use Area

## Projects at the River and Sandpoint Marina

- Support mixed use development at Sandpoint Marina
- Investigate beach improvements
- Establish working group for the River



Sandpoint can be a Marine Destination



Dumbarton's Beach in the Past



<b>1. Better Connections</b>				
<b>Project</b>	<b>Project description</b>	<b>Steps to delivery</b>	<b>Timescale</b>	<b>Project Partners</b>
1.1 Create a new waterfront path	<p>The creation of a path to connect the Rock and Castle with the town centre. Consider emergency access route, phasing, character areas, ecology issues, industrial heritage and potential to involve the community in art/local installations etc.</p> <p><i>Refer to projects 7, 8, 20 and 25 in the DTC&amp;WRUS.</i></p>	<ul style="list-style-type: none"> <li>• Further investigative work and design development.</li> <li>• Agreement- land owners</li> <li>• Explore funding options and developer contributions.</li> <li>• Planning requirements</li> <li>• Commence construction</li> </ul>	2015/16 – 2018/19	Land Owners WDC Historic Scotland Sustrans SNH Castle Society
1.2 Create & enhance links to the new waterfront path from adjoining land uses.	<p>Increase footfall and help improve riverside amenity and economy. Improve links to Supermarket and the Scottish Maritime Museum.</p> <p><i>Refer to projects 7, 20 and 25 in the DTC&amp;WRUS.</i></p>	<ul style="list-style-type: none"> <li>• Further investigative work and design development.</li> <li>• Consult land owners.</li> </ul>	2016/17 – 2018/19	Land Owners WDC Sustrans
1.3 Improve Signage	<p>Undertake an audit of signage throughout the town and to the Rock and Castle. Improve signage from the wider road network e.g. from A82, A814 and from Railway Stations; highlighting routes to the Castle and other attractions.</p> <p><i>Refer to project 20 in the DTC&amp;WRUS.</i></p>	<ul style="list-style-type: none"> <li>• Consider requirements</li> <li>• Prepare brief</li> <li>• Commission audit</li> <li>• Investigate funding options.</li> </ul>	2015/16 – 2018/19	WDC Transport Scotland Visit Scotland Historic Scotland Abellio
1.4 Investigate the feasibility of a Pedestrian Bridge across the River Leven	<p>Investigate the feasibility of creating a direct bridge link between the town centre across the River Leven to Levensgrove Park &amp; Sandpoint Marina.</p> <p><i>Refer to project 21 in the DTC&amp;WRUS.</i></p>	<ul style="list-style-type: none"> <li>• Undertake feasibility study.</li> <li>• Identify funding</li> <li>• Develop design</li> <li>• Identify permissions required</li> </ul>	2018/19	WDC Land Owners Sustrans
1.5 Improve links between Rock & Castle and Levensgrove Park.	<p>Consider the feasibility of providing a ferry service for events (e.g. Pipe Band Championships) at Levensgrove Park or at the Castle and Pier Park. A new arrival point from the water i.e. pontoon access to be investigated. Using Dumbarton FC as a location for overspill car parking to be considered.</p>	<ul style="list-style-type: none"> <li>• Test proposition</li> <li>• Scope out interest from ferry operators</li> <li>• Undertake feasibility study</li> <li>• Design development</li> <li>• Explore funding options</li> </ul>	2015/16	WDC Boat Operator Historic Scotland Dumbarton FC Friends of Levensgrove Park
1.6 Improve links to National Cycle Network (NCN7)	<p>Investigate how links from NCN 7 to the Rock and Castle can be improved. As part of the works create a direct path link from Dumbarton East Railway Station to the Rock and Castle.</p> <p><i>Refer to project 14 in the DTC&amp;WRUS.</i></p>	<ul style="list-style-type: none"> <li>• Discuss with Sustrans</li> <li>• Undertake design development</li> </ul>	2015/16 – 2018/19	WDC Sustrans Land owners Abellio





2. Rock and Castle				
Project	Project description	Steps to delivery	Timescale	Project Partners
2.1 Investigate the need, feasibility and sustainability of a multi-functional visitor facility for the Rock and Castle.	Investigate the need, feasibility and sustainability of a multi-use facility at the base of the Rock and Castle which will enhance the visitor experience and provide facilities such as a café, exhibition space etc. for use by the wider community. Themes such as cultural, industrial, sporting and natural heritage to be considered in the development of the facility. <i>Refer to project 26 in the DTC&amp;WRUS.</i>	<ul style="list-style-type: none"> <li>Investigate need/feasibility</li> <li>Assess location options, purpose; design; impact on Rock and Castle setting;</li> <li>Identify funding and operator</li> <li>Establish long term sustainability, economic viability and management arrangements</li> </ul>	2015/16 – 2017/18	WDC Historic Scotland Dumbarton FC SNH Rock Bowling Club Castle Society Climbing Community Visit Scotland
2.2 Enhancements to the Rock Bowling Club	Rock Bowling Club to explore with partners the feasibility of enhancing the buildings' appearance.	<ul style="list-style-type: none"> <li>Bowling Club to discuss feasible options with partners</li> <li>Consider impact on Rock and Castle setting</li> </ul>	2015/16 – 2018/19	Rock Bowling Club WDC Historic Scotland
2.3 Provide coach and car parking facilities in and around the Rock and Castle.	Consider how parking and turning facilities can be improved as means to boost visitor numbers, encourage activity in the area and the potential shared benefits to local partners. <i>Refer to project 26 in the DTC&amp;WRUS.</i>	<ul style="list-style-type: none"> <li>Investigate suitable locations in consultation with partners.</li> <li>Develop high quality design solutions</li> <li>Consider impact on Rock and Castle setting</li> <li>Apply for permissions</li> <li>Implementation</li> </ul>	2015/16 – 2017/18	Historic Scotland Castle Society WDC Dumbarton FC Rock Bowling Club SNH
2.4 Undertake Gateway enhancements & protect the setting of the Rock and Castle	Enhance the public realm in and around the Rock and Castle and the approach from Castle Road. Consider the extent of buffer space required to protect setting; how the area will be treated; integrated design of surfaces, parking, traffic calming, lighting and street furniture; opening up of space towards waterfront etc. <i>Refer to project 26 in the DTC&amp;WRUS.</i>	<ul style="list-style-type: none"> <li>Further investigative work and design development.</li> <li>Explore funding options.</li> </ul>	2016/17 – 2017/18	WDC Historic Scotland Dumbarton FC Castle Society SNH Visit Scotland WoSAS
2.5 Pier Park	Investigate how Pier Park can be improved and	<ul style="list-style-type: none"> <li>Scope out community</li> </ul>	2015/16 – 2016/17	WDC



Improvements	enhanced to add to visitor offer and encourage greater community use. Consider entrance to park; servicing; maintenance; creation of social hub with potential for more and better events etc. all having regard to the setting of the Rock and Castle. Investigate artwork as an attraction within the Park.	<p>interest in project</p> <ul style="list-style-type: none"> <li>• Further investigative work and design development.</li> <li>• Explore funding options.</li> </ul>		Historic Scotland Visit Scotland Castle Society SNH Local Community Groups
2.6 Enhance climbing area	Promote the heritage of rock climbing at the Rock and its national significance. Investigate how access for climbers can be improved; the views and the activities taking place; whilst having regard to the potential impact on the setting of scheduled area and measures required for management of activities and associated risks. This project links to the gateway enhancements & protection of the setting of the rock and castle.	<ul style="list-style-type: none"> <li>• Scope out potential for climbing community input</li> <li>• Further investigative work and design development.</li> <li>• Explore funding options.</li> </ul>	2015/16 – 2016/17	Climbing Community Historic Scotland WDC Dumbarton FC SNH
2.7 Improvements at Dumbarton FC site if Stadium relocates	<p>If DFC relocates there is the opportunity to enhance the setting of the Rock and Castle and improve the amenity of the area.</p> <p><i>Refer to project 5 in the DTC&amp;WRUS.</i></p>	<ul style="list-style-type: none"> <li>• Agree enhancement plan with DFC if stadium relocates</li> </ul>	2016/17 – 2018/19	Dumbarton FC Developers WDC Historic Scotland Dumbarton Castle SNH
2.8 Improvements at Dumbarton FC site if Stadium remains.	Explore opportunities with DFC to improve functionality, parking and security in conjunction with enhancement of coach and car parking facilities for wider Rock and Castle area.	<ul style="list-style-type: none"> <li>• Agree enhancement plan with DFC if stadium remains</li> </ul>	2015/16 – 2018/19	Dumbarton FC WDC Historic Scotland Castle Society SNH
2.9 Complete the Castle Improvement Programme	<p>This project is aimed at improving the overall visitor experience at the Castle. Continue roll-out of Castle conservation works and interpretation plan. Secure funding for Governor's House exhibition. Secure funding for fabric and interpretation proposals for French prison. Monitor visitor feedback to inform further projects.</p> <p><i>Refer to project 26 in the DTC&amp;WRUS.</i></p>	<ul style="list-style-type: none"> <li>• Continue roll-out of plan</li> <li>• Secure funding for remaining improvements</li> <li>• Monitor visitor feedback</li> </ul>	2015/16 – 2018/19	Historic Scotland Castle Society Visit Scotland



2.10 Develop a programme of regular events for Pier Park	Investigate potential of community events. Address operational issues such as parking, capacity, cleanliness, security, etc. Consider a programme of events to inform visitors / locals about history of Castle and the heritage of the area.	<ul style="list-style-type: none"> <li>• Pilot event to test operational suitability.</li> <li>• Scope out interest from community groups and events organisers</li> <li>• Discuss with partners.</li> <li>• Explore feasibility of events.</li> </ul>	2015/16 – 2018/19	Historic Scotland WDC Visit Scotland Castle Society Local community
2.11 Floodlighting of the Rock and Castle	Investigate the feasibility of installing floodlights to illuminate the Rock and Castle. Consider design, cost, security, responsibility and maintenance issues. <i>Refer to project 26 in the DTC&amp;WRUS.</i>	<ul style="list-style-type: none"> <li>• Undertake feasibility study</li> <li>• Assess long term cost/benefit analysis.</li> <li>• Discuss maintenance costs with the Castle Society and consider funding options.</li> </ul>	2015/16	WDC Historic Scotland Castle Society Visit Scotland
2.12 Encourage traditional skills	Consider developing a traditional skills base. Explore apprentices and develop linkages with local schools, colleges and the community. Seek to encourage lifelong learning and a greater appreciation of the built heritage of Dumbarton and how to maintain it.	<ul style="list-style-type: none"> <li>• Historic Scotland to lead discussion with partners on opportunities for skills development.</li> </ul>	2018/19	Historic Scotland WDC Castle Society Local community



<b>3. The Waterfront and Harbour Area</b>				
<b>Project</b>	<b>Project description</b>	<b>Steps to delivery</b>	<b>Timescale</b>	<b>Project Partners</b>
3.1 Encourage high quality design mixed use development around the Basin	Create a pedestrian orientated social hub around the basin. The area around the basin has potential to become a leisure orientated quayside destination linking with the wider waterfront walkway and active use of the water space. <i>Refer to projects 2, 5, 7, 8, 19 and 20 in the DTC&amp;WRUS.</i>	<ul style="list-style-type: none"> <li>Discuss with land owners</li> <li>Prepare design brief.</li> </ul>	2018/19	Land owners WDC Sustrans A&DS
3.2 Mill and Still Building, former Carvill site	Consider the potential for the re-use and/or demolition of the Mill and Still building in any future development proposals, ensuring that any development is in line with the local development plan and Dumbarton urban strategy. <i>Refer to project 5 in the DTC&amp;WRUS.</i>	<ul style="list-style-type: none"> <li>Highlight charrette feedback on the Mill and Still building to the site administrators and to developers</li> <li>Potential for climbing community to approach site administrators</li> </ul>	2015/16 - 2018/19	WDC Site owner Climbing community
3.3 Investigate Public Realm Enhancements around Riverside Parish Church	Consider how the area around the Church can be enhanced. The B listed Church is located between the town centre and the waterfront regeneration sites. <i>Refer to projects 20, 22 &amp; 29 in DTC&amp;WRUS.</i>	<ul style="list-style-type: none"> <li>Discuss options with the Church and relevant land owners.</li> </ul>	2015/16 - 2018/19	Riverside Parish Church Land owners WDC
3.4 Explore temporary uses on vacant sites	Identify how waterfront regeneration sites can be temporarily used until such time as they are developed. <i>Refer to project 9 in the DTC&amp;WRUS.</i>	<ul style="list-style-type: none"> <li>Explore options, designs, and costs in consultation with land owners.</li> </ul>	2015/16 - 2017/18	Land owners WDC Local Community A&DS



4. The River and Sandpoint Marina				
Project	Project description	Steps to delivery	Timescale	Project Partners
4.1 Support mixed use development at Sandpoint Marina	Sandpoint Marina has potential to provide integrated visitor facilities linked to the amenity of Levensgrove Park and the river's heritage. As part of a mixed use development these could include an enhanced Marina, new lodges and waterfront apartments. <i>Refer to project 5 in the DTC&amp;WRUS.</i>	<ul style="list-style-type: none"> <li>Discuss suitable design brief with land owner.</li> </ul>	2015/16 - 2018/19	Land owner WDC
4.2 Investigate beach improvements	There is an opportunity to improve an area of beach next to Levensgrove Park/Sandpoint Marina.	<ul style="list-style-type: none"> <li>Scope out interest from local community groups</li> <li>Consider feasibility, management &amp; maintenance.</li> <li>Discuss with partners.</li> </ul>	2015/16 - 2018/19	Local Community WDC Harbour Master Friends of Levensgrove Park
4.3 Establish working group for the River	Investigate how a working group e.g. a trust could be created to engage the community, boost activity and improve the overall offer of the river. Potential to assist with removal of boat wrecks, dredging, regulating river mooring, encouraging water activity and access via pontoons, reusing riverbank infrastructure etc.	<ul style="list-style-type: none"> <li>Scope out interest from local community groups</li> <li>Discuss with partners.</li> <li>Investigate options.</li> </ul>	2016/17	WDC Harbour Master Local Community Groups Land Owners River Users

#### Abbreviations

A&DS	Architecture and Design Scotland
Castle Society	Dumbarton Castle Society
DTC & WRUS	Dumbarton Town Centre and Waterfront Revised Urban Strategy
DFC	Dumbarton Football Club
SEPA	Scottish Environmental Protection Agency
SNH	Scottish Natural Heritage
WDC	West Dunbartonshire Council
WoSAS	West of Scotland Archaeology Service





## WEST DUNBARTONSHIRE COUNCIL

### Report by Executive Director of Infrastructure and Regeneration

#### Infrastructure, Regeneration and Economic Development Committee: 16 September 2015

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**Subject: Clydebank Town Centre Charrette**

#### **1. Purpose**

- 1.1** To advise Members of the outcome of the Charrette for Clydebank Town Centre.

#### **2. Recommendations**

- 2.1** The Committee is invited to note the contents of the Charrette report and approve the associated action plan.

#### **3. Background**

- 3.1** As part of the Scottish Government's Charrette mainstreaming programme 2014/15, the Council made a successful bid for to undertake a Charrette for Clydebank town centre. Scottish Government funding supported an intensive public consultation over 4 days which enabled the community and key stakeholders to input directly into the design and development of proposals for the future of Clydebank town centre.

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

- 4.1** The purpose of the Clydebank Charrette was to develop a community inspired vision for the future of Clydebank town centre. This is in the context of a shifting retail landscape with more recently developed shopping centres at Braehead, Silverburn and the Fort now offering a markedly different offer from Clydebank, and along with the City Centre seeking to expand. Clydebank is considered particularly at risk as it is a retail-dominated centre. In addition changes within Clydebank itself, such as the vacating of the Rosebery Place and Playdrome sites, and forthcoming development at Queens Quay meant the time was right to develop this new vision.
- 4.2** The event ran over 4 days from 10 till 14 February 2015 in Clydebank Town Hall. The Charrette opened with a session involving pupils from Gavinburn Nursery and both Clydebank high schools, and thereafter there were a number of working sessions including a heritage walk, an key agency and Council officer workshop which was attended by Marco Biagi, Minister for Local Government and Community Empowerment, a traffic and transport walkabout and workshop, and separate workshops for the business community and developers. There was a pin-up of interim findings on the

14 February and a follow-up session to present outcomes on 25 March. Around 200 people attended the different Charrette events.

- 4.3** The Executive Summary and associated Action Plan are attached as Appendix 1 and Appendix 2 respectively. A full version of the report is available to view on the Council's website at <http://www.west-dunbarton.gov.uk/planning-building-standards/clydebank-town-centre-design-charrette/>
- 4.4** The Charrette developed the following vision for Clydebank Town centre in 2025:

*In 2025 Clydebank Town Centre is a lively, thriving destination of choice serving West Dunbartonshire and the west Glasgow city region. Benefitting from a waterside location on the Forth-Clyde canal with great connections to the regenerated Clyde riverfront, the Town Centre has been refreshed creating a very positive first impression.*

*The Town Centre has been transformed with well-designed streets and new buildings, an enhanced public transport interchange and a higher quality, more diverse mix of leisure, retail, creative and community uses. A family friendly evening economy has emerged and there's a greater sense of 'ownership' and sense of pride amongst Bankies about their Town Centre. The success of the Queens Quay redevelopment has complemented the Town Centre, attracting a new community that enjoys excellent connections to a walkable, compact mixed-use town centre and waterfront district.*

*Clydebank Town Centre is now recognised as an ambitious and enterprising place. It has a friendly, clean and green Town Centre: and is a community focussed, safe and dynamic place to live, work, visit and invest*

- 4.5** To achieve this vision, projects were identified for the following key sites and locations:
- Playdrome – an opportunity for food and leisure or residential development providing active frontage onto all surrounding streets and the canal. A pocket park, with destination play facilities was suggested for the canalside part of the site, adjacent to 3 Queens Square.
  - Rosebery Place – an opportunity for residential development, creating frontage onto Kilbowie Road and enhanced open space along the canal.
  - Transport interchange on Chalmers Street – an accessible interchange linking bus and train facilities, creating a positive gateway for the town centre.
  - Co-operative building – ideas suggested for bringing upper floors back into use included creative studios and business incubator spaces.
  - A814 public realm – creating better links across the A814 to improve connectivity between the town centre and Queens Quay.
  - North canalside – introducing pavilions to enliven the canalside.



- 3 Queens Square – introduce a food/drink unit to front onto the square, breaking up dead frontage and bringing activity.
- Kilbowie Road enhancements – examine the opportunity of retail/commercial units fronting onto Kilbowie Road at both the northern ramped entrance to the Clyde Shopping Centre and in the service yards to rear of South Sylvania Way.
- South Sylvania way – refresh the public realm. Issues were also highlighted with regard to the number and clustering of pay day loan and betting shops in this location.
- Abbotsford Road – potential creation of a tenemental block along Abbotsford Road (on opposite side from Playdrome), with residential uses above ground floor non-residential uses. This would help ‘repair’ the urban form.
- Chalmers Street –development on the Co-op car park to front onto Chalmers Street and help repair urban form. Potential for ground floor of such a development to be part of transport interchange.
- Clyde shopping centre car park – recognition of confusing and fractured nature of Clyde Shopping centre car park and problems with access to it from Livingstone Street roundabout.

**4.6** Along with these site-specific interventions, the Action Plan also identifies projects under the following themes:

- Boosting Enterprise – to help Clydebank evolve beyond a retail-focused centre to one where retail, commercial, enterprise public, cultural and social functions overlap.
- Town Centre Living – to allow the town centre to contribute to the repopulation of Clydebank.
- Delivering Business Infrastructure – providing the infrastructure to allow businesses to start and grow e.g. accommodation and broadband.
- Investing in Health and Well Being – providing services for the community and encouraging third sector enterprise.

**4.7** Subject to Committee agreement it is intended that work on these projects commence during 2015/16 and be developed with identified project partners and implemented over a five to ten year period.

## **5. People Implications**

**5.1** Delivery of the charrette actions will require commitment and resources from various Council departments. However, at this stage, there are no people implications.

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

**6.1** Further consideration will require to be given to the financial implications before embarking on the implementation of specific projects within the Charrette action plan. Individual projects developed from the charrette may be subject to Committee approval and agreement. In addition, external funding will be pursued for all suitable projects.

## **7. Risk Analysis**

- 7.1** Failure to progress the action plan from the Charrette could result in Clydebank town centre becoming less relevant to visitors and investors, as more modern centres expand and other older centres reinvent themselves. There would also be disappointment from the community, who participated in the Charrette, that their involvement has not led to change and progress.

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

- 8.1** No significant issues were identified in relation to equality impact.

## **9. Strategic Environmental Assessment**

- 9.1** It is considered that the proposals of the Clydebank Charrette report are unlikely to have a significant environmental impact.

## **10. Consultation**

- 10.1** Careful preparation and communication with the local community and key stakeholders in the run up to the charrette was the basis for a successful event. Pre-event workshops took place with local schools, and community animation events were held in the Clyde Shopping Centre and Playdrome. The Charrette was widely publicised via mainstream and social media, and the event had its own Twitter feed @cbankcharrette. Approximately 200 people from the community and relevant agencies attended the Charrette events.

## **11. Strategic Assessment**

- 11.1** The outcomes from the charrette support the Council's strategic priorities to:
- improve economic growth and employability;
  - improve local housing and environmentally sustainable infrastructure; and
  - improve the well-being of communities and protect the welfare of vulnerable people.

**Richard Cairns**

**Executive Director of Infrastructure and Regeneration**

**Date: 13 August 2015**

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**Person to Contact:** Pamela Clifford, Planning & Building Standards Manager  
email: [pamela.clifford@west-dunbarton.gov.uk](mailto:pamela.clifford@west-dunbarton.gov.uk)

**Appendices:** Appendix 1 - Charrette Report, Executive Summary  
Appendix 2 – Charrette Report, Action Plan

**Background Papers:** Full report on Council <http://www.west-dunbarton.gov.uk/planning-building-standards/clydebank-town-centre-design-charrette/>

**Wards Affected:** 4, 5 & 6



# EXECUTIVE SUMMARY

## PUBLIC DESIGN CHARRETTE CONTEXT

**A Charrette is an intensive consultation that engages local people in the design of their community.**

As part of the Scottish Government's Charrette Mainstreaming Programme, West Dunbartonshire Council, supported by the Scottish Government, sponsored a locally driven town centre design Charrette in Clydebank, over four days in February and one day March 2015. West Dunbartonshire Council appointed a design team to facilitate the Charrette, led by Glasgow based Austin-Smith:Lord LLP (urban designers & architects), Douglas Wheeler Associates Ltd (economic regeneration specialists), Ryden (property consultants), Transport Planning Ltd and WAVEparticle (Public Engagement / Arts Consultants).

**Over 250 local residents, business, local and national agencies and stakeholders attended** planning and design workshops in Clydebank Town Hall from 11-14 February 2015 and a 'report back' session on 25 March 2015. Many more local people engaged with pre-Charrette 'community animation' events in locations through the town centre, at local schools and clubs in a series of in-situ activities. The public, designers and specialists worked together, 'hands on', to prepare a **long term vision, development framework and action plan for Clydebank Town Centre**, with the ideas translated into plans and drawings.



Futurewalk

## CLYDEBANK TOWN CENTRE CONTEXT

The Charrette study area was set in accordance with the Local Development Plan town centre designation boundary.

Clydebank is the largest of the three town centres in West Dunbartonshire, larger than Dumbarton and Alexandria. It serves the whole of West Dunbartonshire, western areas of Glasgow and beyond as a retail destination, particularly for non-food shopping. To the south of Clydebank town centre, across Dumbarton Road is Clydebank Town Hall and library, and to the south of these is Queens Quay (the former John Brown's shipyard) which is a 41 hectare residential-led mixed-use redevelopment opportunity; one of the most significant regeneration projects in west-central Scotland.

Clydebank has good access links with a rail station in the town centre and another nearby, designated bus and taxi areas, and parking adjoining the shopping centre. The historically significant Forth-Clyde canal bisects the town centre Charrette study area.

Retail activity in the town centre is focused on the Clyde Shopping Centre, the northern part of which is a modern enclosed mall, and the southern part a partially covered and fully pedestrianised, shopping avenue. The northern mall is adjoined by some larger retail units including a superstore, a cinema and restaurant uses, and car parking. To the south of the town centre Charrette study area are more traditional tenemental streets with non-residential uses at ground floor, street level.

At the time of the Charrette the town centre also included Council offices at Rosebery Place and the Playdrome leisure centre, both due to relocate to Queen Quay. The Council has subsequently moved to office accommodation adjacent to West College Scotland. A new leisure centre is to be constructed overlooking the River Clyde on a neighbouring site.

The Council's Local Development Plan includes the following strategy for Clydebank town centre:

- to maintain the Clyde Shopping Centre as an attractive retail core;
- to support modernisation of the southern part of the shopping centre;
- to support the evening economy and leisure offer of the town centre;
- to protect the setting of the Forth and Clyde Canal and increase activity around it;
- to improve public transport facilities and accessibility.

## CHARRETTE BRIEF AND EMERGING ISSUES

The Charrette brief recognised a series of headline issues facing Clydebank Town Centre, namely;

- A perceived **lack of 'ownership' of the town centre** by the local community, linked in part, to the majority of town centre units being located within a private, covered mall
- An increasingly **unattractive environment at South Sylvania Way**, where there is a clustering of betting shops, pay day lenders and amusement arcades
- The **under-occupied Co-operative** department store on South Sylvania Way
- A **limited evening economy** and leisure offer
- **The need to make more of the Forth and Clyde Canal** given its location at the heart of the town centre
- **Enhance public transport** facilities and integration
- The opportunities and challenges arising from the **future development of the Queens Quay** site
- A limited large food store presence in comparison to equivalent towns

The above issues were tested, reinforced and extended by Charrette participants to include the following observations;

- **Town Centre needs to be about far more than retail** - Clydebank needs a better town centre. There is scope to blend social, culture, community, civic, employment and residential uses to create vibrant, convivial place
- **Provide more employment opportunities in central Clydebank** - reinforce links to College and Business Park and support enterprise, especially amongst young Bankies
- **Clydebank has a distinctive story** - make the town equally memorable : create a Town Centre with 'a sense of place and of itself'
- **Raise the bar** - Clydebank has produced excellent quality before. 21<sup>st</sup> Century Clydebank needs to emulate this excellence
- **Clydebank has significant opportunities** (eg. Queen Quay) - let's make the most of them to the wider benefit of the town
- **Improve first impressions and the sense of arrival** - transport, connections and points of access.
- **From Canal to Clyde Quayside** - enhance linkages between the Town Centre and Queens Quay
- **Improved greenspace** - provide family friendly outdoor amenity for active uses / play / leisure in the Town Centre
- **Better walking / cycling networks** with safe routes to and through the Town Centre.



Aerial Image of Clydebank Town Centre



Chalmers Street

## RECURRING TRANSFORMATIONAL THEMES

In response to the issues and observations emerging from the Brief and early discussions in the charrette, a series of overarching transformational themes recurred including;

- **Enrich the Town Centre:** Successful, convivial town centres are more than just retail destinations. There is a need to revitalise Clydebank Town Centre with a richer mix of uses and facilities. It's vital to apply a 'Retail Plus' approach; retaining a higher quality retail offer as part of **a broader mix of commercial and employment uses, leisure, civic, community services and residential.**
- Clydebank Town Centre has to **capitalise on its loyal local customer base**, provide civic and community functions, accommodate events/festivals that would help **to build more civic pride in what should be the heart of the Clydebank.** Focus and prioritise on the improvement and reuse of signature space and buildings, notably the Co-operative Building and 3 Queen Square.
- There is a need to **refresh Clydebank Regional Shopping Centre** and cinema as a regional retail and leisure destination serving West Dunbartonshire and west Glasgow, recognising the current market context where there is much more competition than when it was originally constructed.
- **Connected Clydebank:** maximising the benefit the Town Centre has with regular bus and train services by **significantly enhancing the quality of integrated passenger facilities** that provide a safe, welcoming, barrier-free interchange with clear and helpful information that encourages public transport patronage.
- **Improving open space, walking and cycling connections** to and through the Town Centre to encourage active, healthy living and sustainable transport. A fundamental aim is to improve pedestrian and cycle links between the Forth and Clyde Canal and the River Clyde; connecting the Town Centre and Queens Quay to create a compact, walkable Town Centre with excellent access to the waterfront. This would lock-in the benefit of the Forth-Clyde canal as a major asset at the heart of Clydebank.
- **Develop Queens Quay to complement the Town Centre**, ensuring mutual benefit from the mix of uses envisaged on the waterfront that supports and enlivens the existing Town Centre. The introduction of new facilities and residents within walking distance of the Town Centre and its public transport facilities should be a **powerful driver for positive transformation of central Clydebank.**
- The need to **focus on health, well-being and social justice:** tackling disadvantage and issues like community safety, proliferation of 'non retail uses' (eg. bookmakers and payday lenders) and fear of crime. Deliver more family friendly events and facilities in the centre could help improve civic pride in Clydebank Town Centre.
- Ensure Clydebank is a more vibrant **social destination where the public, commercial & social functions can overlap.** Prioritise projects that promote enterprise, business incubation/ start-ups, creativity, culture, leisure and arts/ music. These activities would **stimulate the evening economy** and appeal to young people.
- Support new **employment opportunities in Clydebank.** Optimise the positive benefits of links between established employers, West College Scotland and entrepreneurs. Provide further skills development, support and advice to prospective new business or social enterprises.

## CLYDEBANK TOWN CENTRE: 2025 VISION

As a result of the Charrette discussions the 2025 vision that was presented on the final day of the charrette was:

### **2025 Vision**

***'In 2025 Clydebank Town Centre is a lively, thriving destination of choice serving West Dunbartonshire and the west Glasgow city region. Benefitting from a waterside location on the Forth-Clyde canal with great connections to the regenerated Clyde riverfront, the Town Centre has been refreshed creating a very positive first impression.***

*The Town Centre has been transformed with well designed streets and new buildings, an enhanced public transport interchange and a higher quality, more diverse mix of leisure, retail, creative and community uses. A family friendly evening economy has emerged and there's a greater sense of 'ownership' and sense of pride amongst Bankies about their Town Centre. The success of the Queens Quay redevelopment has complemented the Town Centre, attracting a new community that enjoys excellent connections to a walkable, compact mixed-use town centre and waterfront district.*

*Clydebank Town Centre is now recognised as an ambitious and enterprising place. It has a friendly, clean and green Town Centre: a community focussed, safe and dynamic place to live, work, visit and invest'*

## CLYDEBANK TOWN CENTRE: DEVELOPMENT FRAMEWORK & ACTION PLAN

The 2025 vision for Clydebank Town Centre aims to inspire, shape and direct the identification of projects and priorities across the overarching themes of place, business and community. The vision has helped shape the integrated Development Framework and Action Plan that were the main outputs from the charrette. The action plan themes were identified, discussed and refined over the first three days of Charrette events (See page 12).

The four main **Action Plan themes** are;

- **Boosting Enterprise:** Existing and New Business; Clydebank Town Centre needs to evolve as a retail and leisure **destination** but where commercial, enterprise, public, cultural and social functions overlap. In this context projects that promote enterprise, business incubation, creativity, culture, arts/music and appeal to young people will be crucial.
- **Consolidating and Extending Town Centre Living:** Part of the challenge is to tackle the declining population in West Dunbartonshire by offering more housing choice. New homes for affordable rent, mid-market rent, Low Cost Home Ownership and sale should all be possible subject to Scottish Government funding and accessing private finance.
- **Delivering Business Infrastructure:** There is an opportunity to 're-set the office market' in Clydebank to provide a wider range of employment space and to build on the recent investments like West College Scotland, WDC locating at Queens Quay, Golden Jubilee / Beardmore and target niches like arts / creatives.
- **Investing In Health and Well Being:** Community Infrastructure and Third Sector. The need is to continue to improve local access to health services, better co-ordinate existing services and improve awareness / provision of information. In addition there needs to be support for an increased economic contribution of an **enterprising third sector** through the delivery of programmes aimed at building the capacity and sustainability of the sector in Clydebank.



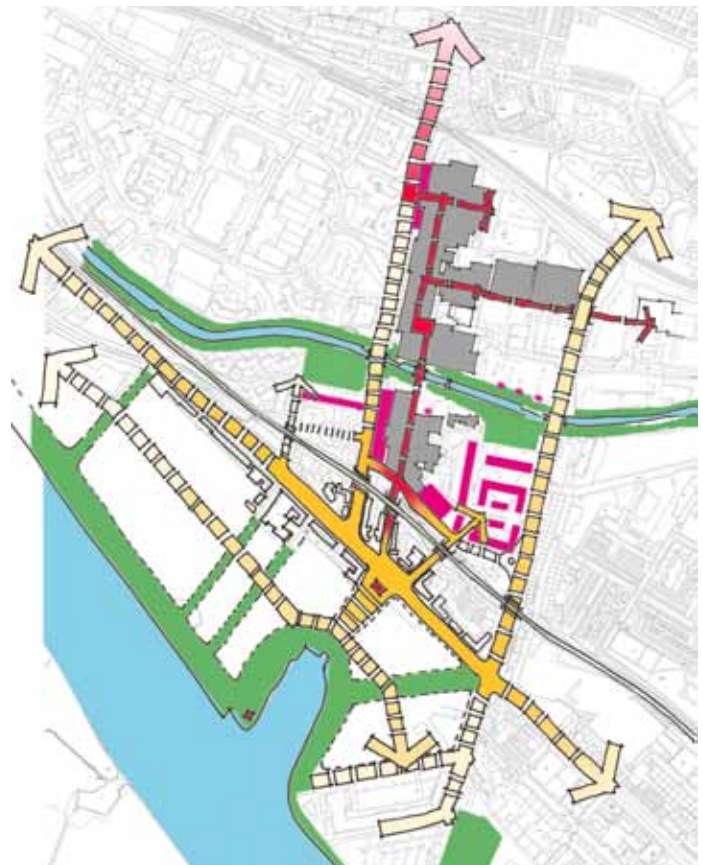
The Action Plan supports, and is supported by, the Development Framework. The principal projects within the Development Framework can be summarised as:

- **Playdrome Site:** the charrette outlined options for replacing the Leisure Centre (which is being relocated to Queen Quay) with a range of potential new uses. These could be new food and leisure outlets, a landmark leisure destination or a residential-led, mixed use urban block. Regardless of use, this site is a high profile location that has to provide a positive, active frontage to the Canalside, Argyll Road, Abbotsford Road and Chalmers Street. There is also scope for a small pocket park on the Canalside.
- **Rosebery Place Development:** the charrette considered options to reuse or redevelop the office block at Rosebery Place for residential property. Previously occupied by the Council this site should be redeveloped to create a positive frontage on Kilbowie Road and setting for enhanced open space along the Canalside.
- **Transport Interchange:** participants at the charrette were firmly of the opinion that existing rail and bus stations require enhancement. They fall short of current standards for high quality, barrier-free passenger interchange facilities. The rail and bus station are well placed to serve a rejuvenated town centre. Enhancing these facilities would make a significant impact and transform this key gateway into central Clydebank.
- **Co-operative Building:** this is one of the most cherished buildings in central Clydebank. Many participants spoke fondly of one of the few listed buildings in the Town Centre. The building is currently under occupied, with upper floors vacant. The challenge is to adapt the upper floors to accommodate alternative uses whilst retaining activity at ground floor. The charrette considered a range of uses including creative studios, business incubator spaces or student accommodation.
- **A814 Public Realm:** the links between the Town Centre and Queens Quay are critical to the shared future success of both. Dumbarton Road (A814) was the heart of Clydebank pre-WW2 but currently the dual carriageway road creates severance between the Town Centre and the riverfront regeneration area. Creating better links, north-south across the A814 was a topic that the charrette focussed upon as a priority, considering scope to create improved public realm at principal crossing points/desire lines (eg Alexander Street).
- **North Canalside:** the canal is a great asset in the heart of Clydebank. It has benefitted from significant public realm investment in recent years. However the layout of the Shopping Centre and associated car parks undermines the setting along the Canalside. The charrette recommended introducing pavilions with external terraces along the northern Canalside to accommodate food / drink / leisure outlets associated with the wider retail / leisure offer. These pavilions would enliven the Canalside and screen the car park. Adjustments to the retail frontage facing the canal would also enhance this area of the Town Centre.
- **3 Queen Square:** despite significant public realm investment this public space on the southern bank of the canal is underperforming. Events have not flourished for a variety of reasons. The lack of active frontages around the square deters footfall and dwell times. The charrette considered scope to create active frontage with the introduction of a food/drink unit (perhaps a cycle cafe?), overlooking the square and catering for passing trade in the shopping centre and along the Canalside. This would also make the space more compact with an anchor/landmark destination.
- **Kilbowie Road Enhancements:** Kilbowie Road is a harsh and unprepossessing road. It is blighted by the service yard/backside of the Shopping Centre. The Charrette considered opportunities to create additional retail/commercial spaces fronting Kilbowie Road at the northern end of the Shopping Centre at the footbridge entrance (above the service road) as well as infill development to the rear service yard at South Sylvania Way, also fronting Kilbowie Road.

## FUNDING AND DELIVERY

- **South Sylvania Way:** the retail arcade would benefit from a refresh with improved public realm, better quality and range of retail offer. The issue of clustering of betting shops and payday lenders was the subject of a workshop in the course of the charrette and is covered in detail elsewhere in the report. The charrette also considered the possibility of frontage servicing to enable redevelopment of the underused rear service space (see above)
- **Abbotsford Road Development:** east of South Sylvania Way, behind the Co-op, Abbotsford Road lacks any definition as a street in the Town Centre. The charrette proposals sought to create an urban block with infill development on Abbotford Road creating a tenement development of town centre flatted residential units over non-residential uses at ground floor.
- **Chalmers Street Development:** in tandem with Abbotsford Road redevelopment infill development on Chalmers Street (opposite the rail station at the Co-op Car Park) would complete the urban block and create a street setting along Chalmers St. It was suggested that development at this location could provide street level accommodation associated with the on-street bus station.
- **Clyde Shopping Centre Car Park (incl. Sorting Office):** many charrette participants raised concern about traffic congestion at the Livingstone Street roundabout and the confusing layout (for drivers and pedestrians) once in the Shopping Centre car park. The location of the Royal Mail Sorting Office in the midst of the car park is incongruous and compounds the incoherence of the area. To enhance the quality of the Shopping Centre visitor experience it was suggested that the car park be more clearly laid out with better structure landscape, clearer pedestrian routes and better wayfinding signage for drivers.

The Development Framework and Action Plan are aimed at **all partners across the public, private/ business community and third sectors** for their support and commitment. It is intended that the Development Framework and Action Plan priorities can be used as a basis for partnership working and collaboration to secure funding. An array of funding options and opportunities is set out, alongside details of short, medium and longer term next steps.



Development Framework

## 5. CLYDEBANK TOWN CENTRE: ACTION PLAN & DEVELOPMENT FRAMEWORK

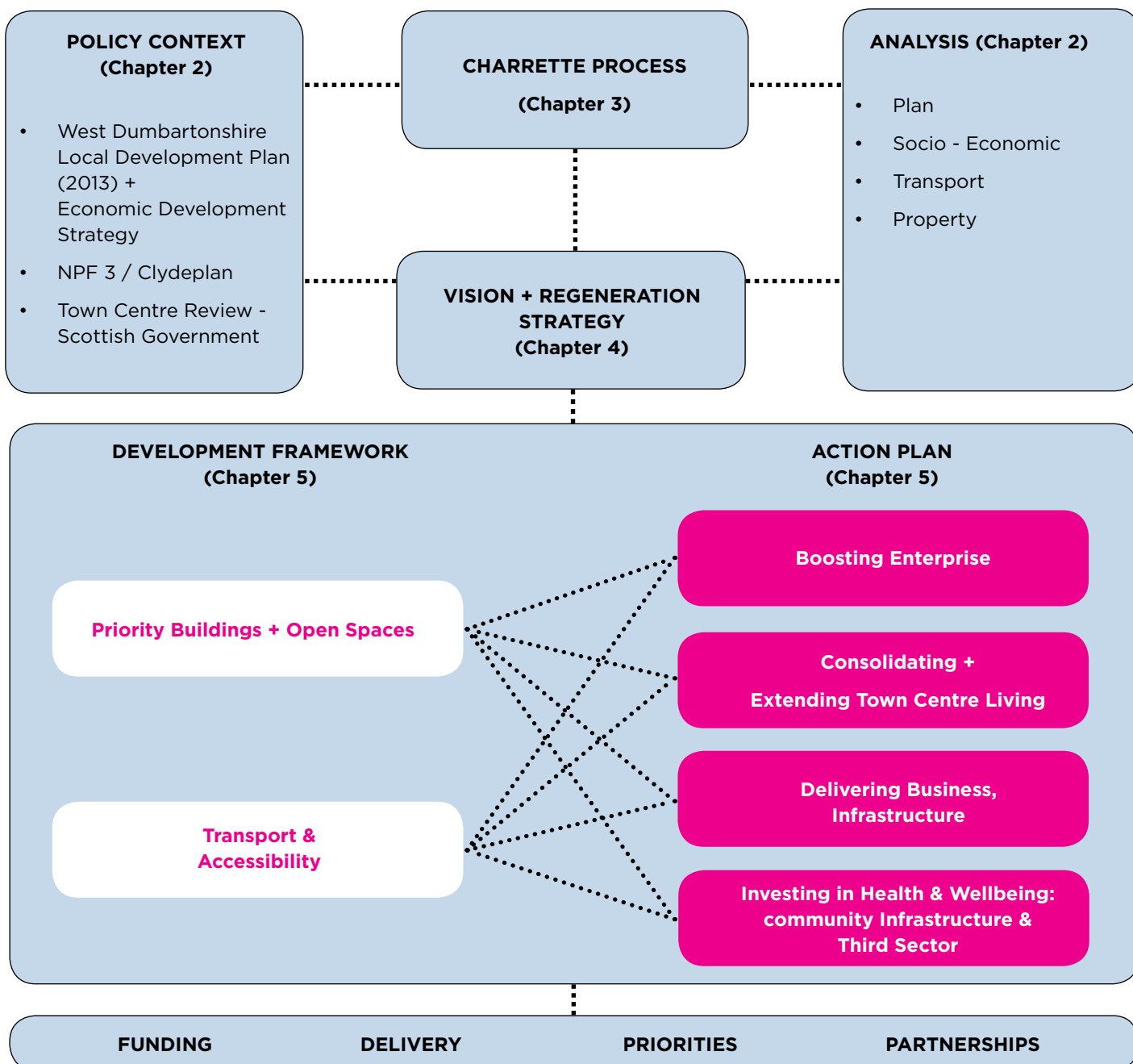


## INTRODUCTION

This Chapter outlines the outcomes from the Clydebank Town Centre Charrette. The suggestions for future development and action cover physical, social and economic projects. These have been arranged into a Development Framework for physical interventions and an Action Plan covering economic development initiatives.

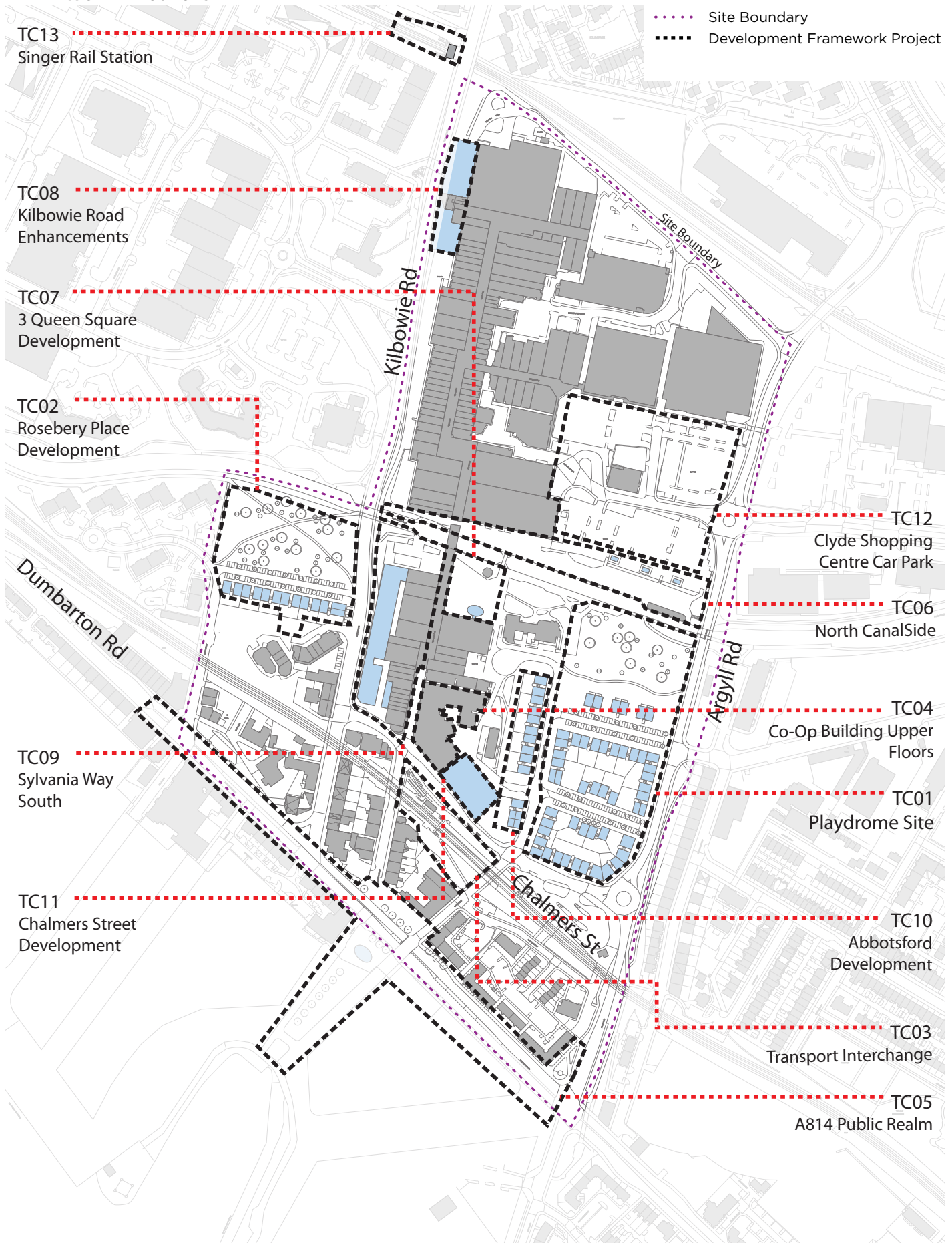
The Development Framework and Action Plan inter-relate and support each other to ensure a coherent, whole-place approach. Both the Development Framework and Action Plan are organized into themes with short, medium and long term actions outlined for each project listed in the schedules.

These suggested actions are aligned with national and local policy and work towards the Vision and Regeneration Strategy developed through the Charrette process. The diagram, adjacent, confirms the relationship between the Development Framework and Action Plan.





# CLYDEBANK CHARRETTE DEVELOPMENT FRAMEWORK PROJECTS MAP



# CLYDEBANK CHARRETTE DEVELOPMENT FRAMEWORK TABLE

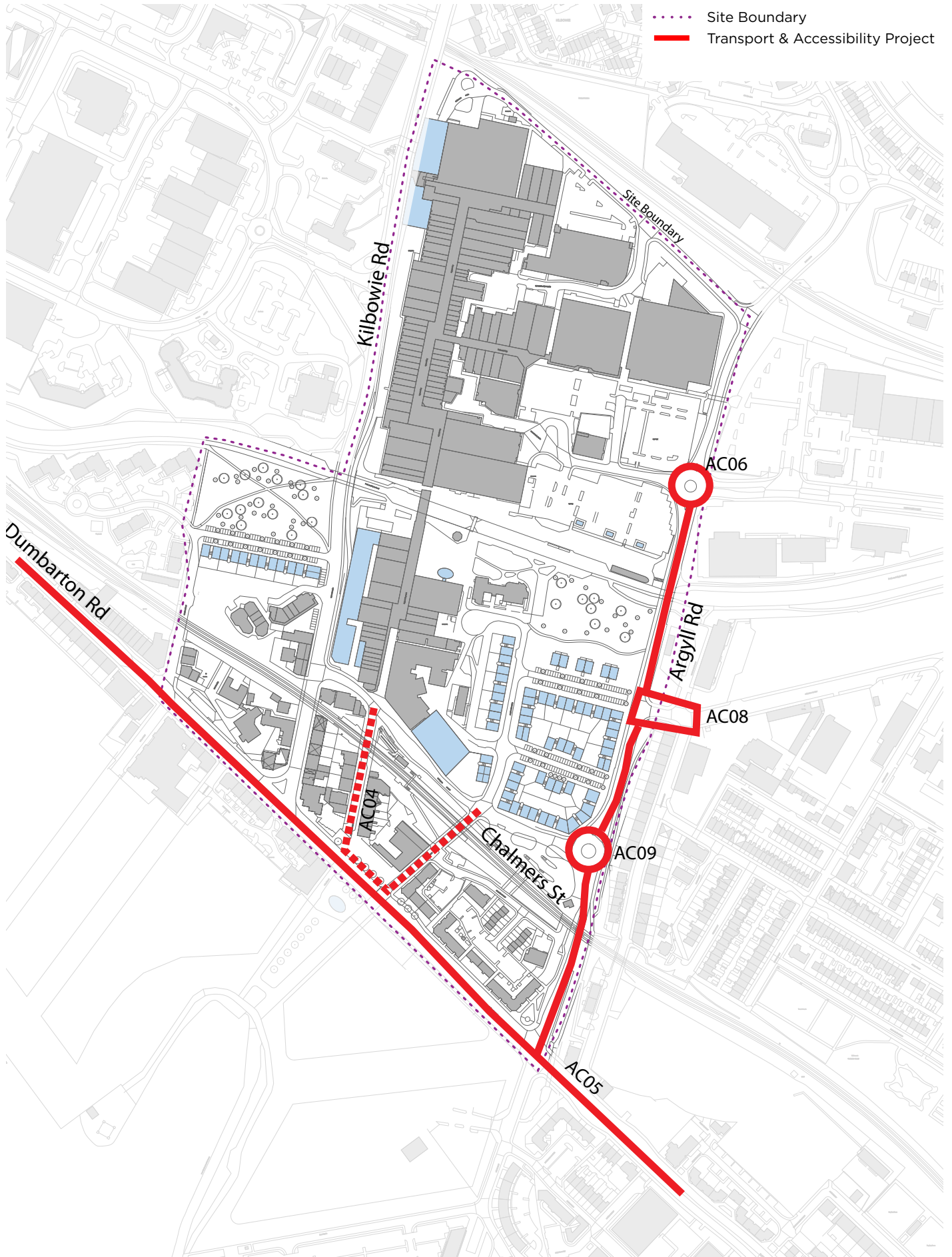
Project	Description / Justification	Next Steps	Timescale	Participants
TC01 – Playdrome Site	<p>Site of Playdrome which is being relocated to Queen Quay. Largest single development site in the Town Centre. Important setting on Forth-Clyde canal.</p> <p>Vital to improve frontage / relationship of redeveloped site with positive, active frontages to Argyll Road, Chalmers Street, Canalside and Abbotsford Road. In response to charrette participant comments scope to provide pocket park on south side of canal should be considered as part of site redevelopment.</p> <p>Variety of land uses and building layouts possible at this location within mixed use town centre.</p>	<p>Prepare a Development Brief confirming site capacity, indicating key urban design and place-making principles.</p> <p>Market the site considering mix of uses with respect of the wider, suggested Town Centre Development Framework.</p>	2015/16 – 2016/17	<p>WDC</p> <p>Developers</p> <p>Scottish Canals</p>
TC02 – Rosebery Place Development	<p>Site of former Council Offices. Identified in emerging Local Development Plan as being available for redevelopment for residential uses, within the wider context of residential led regeneration of Queen Quay.</p> <p>Charrette sketches tested a range of potential layouts considering known and assumed site constraints and requirement to benefit and respect the canalised setting and make a positive contribution to the redefinition of Kilbowie Road.</p>	<p>Prepare a Development Brief confirming site capacity, indicating key urban design and place-making principles.</p> <p>Market the site considering mix of uses with respect of the wider, suggested Town Centre Development Framework.</p>	2016/17 – 2017/18	<p>WDC</p> <p>Developers</p>
TC03 – Transport Interchange	<p>Existing Train and Bus Stations require enhancements. Scope to better integrate interchange between transport modes and with the surrounding Town Centre.</p> <p>Provide step-free access to both rail platforms and bus stances. Consider scope for combined customer information / ticketing / passenger waiting facility.</p>	<p>Bring stakeholders together (building asset owners, train operator, planning authority) to discuss scope for new public transport interchange.</p> <p>Develop brief and undertake costed feasibility study.</p> <p>Develop and review Business case. Proceed with implementation.</p>	2016/17 – 2019/20	<p>SPT</p> <p>Network Rail</p> <p>Abellio</p> <p>WDC</p>
TC04 – Co-op Building	<p>Clydebank Town Centre's most prominent (B) listed building. Currently under-used, notably at upper floor level.</p> <p>Scope to optimise use of floor space by reconfiguring and redefining the building's role within the Town Centre.</p>	<p>Liaise with Clydebank Co-op and canvass opinion / interest amongst potential partners interested in occupying space within heart of Clydebank.</p> <p>Undertake feasibility study of existing building to ascertain scope for building reconfiguration.</p> <p>Trial potential new uses on surplus space.</p>	2015/16 – 2017/18	<p>Clydebank Co-op</p> <p>WDC</p>

Project	Description / Justification	Next Steps	Timescale	Participants
TC05 – A814 Public Realm	Dumbarton Road cuts off the Town Centre from the Queen Quay waterfront regeneration area. Scope to greatly enhance pedestrian and cycle connectivity across Dumbarton Road. Opportunities to enhance quality of public realm at locations along Dumbarton Road. Maximising mutual benefit of Queen Quay and Town Centre regeneration initiatives vital to combined success of both.	Undertake traffic surveys and assess feasibility of introducing reduced width crossing points at key pedestrian desire lines.  Develop and review business case. Proceed with implementation.	2015/16 – 2017/18	WDC  Queen Quay developers
TC06 – North Canalside	Following recent public realm enhancements there exists an opportunity to further enhance the north Canalside by introducing pavilions to activate the waterside, attract businesses (and evening economy activity) into the centre of Clydebank and maximise the asset of the historic canal. Pavilions would also enhance the setting of the Shopping Centre car park (see TC 12).  There is also scope to improve the facade facing the canal at the Shopping Centre.	Liaise with Scottish Canals and the Shopping Centre owners to discuss initiative. Consider a 'pop-up' trial and monitor results. Develop initiative in parallel with TC07.  Undertake feasibility study and test the market for potential interested parties.	2017/18	WDC  Clyde Shopping Centre owners  Scottish Canals
TC07 – 3 Queen Square Development	In parallel with TC06 investigate opportunities to introduce a pavilion / cafe on 3 Queen Square to enliven / activate the space. This could also be undertaken on a trial basis to test the impact and assess feasibility.  Develop a calendar of events and promote the space as an event space.	Liaise with Scottish Canals and the Shopping Centre owners to discuss initiative. Consider a 'pop-up' trial and monitor results. Develop initiative in parallel with TC06.  Undertake feasibility study and test the market for potential interested parties.	2017/18	WDC  Clyde Shopping Centre owners  Scottish Canals
TC08 – Kilbowie Road Enhancements	Address harsh / unwelcoming traffic dominated environment with environmental improvements (short term / low cost) to screen service yard and enhance setting of road. In addition scope to introduce new retail units extending the Shopping Centre at footbridge at north entrance to mall opposite Singer Station. This would provide active frontage at Kilbowie Road 'street- level.	Liaise with Shopping Centre owners to establish extent of need for additional floorspace.  Test technical feasibility of creating new units on bridge over service access road.  Develop Business case and implement if deemed viable.	2016/17	Clyde Shopping Centre owners  WDC
TC09 – Sylvania Way South	In tandem with TC08 there may be scope to reconfigure the retail block on South Sylvania Way with new development on the existing (under used) service yard to provide 'back to back' layout thereby creating new retail / commercial space fronting Kilbowie Road (all serviced from the front of units).  Reconfiguration would be undertaken in parallel with upgrades to the existing / retained units.	Liaise with Shopping Centre owners to establish extent of need for additional floorspace.  Test technical feasibility of creating new units on service yard fronting Kilbowie Road.  Develop Business case and implement if deemed viable.	2016/17	Clyde Shopping Centre owners  WDC

Project	Description / Justification	Next Steps	Timescale	Participants
TC10 – Abbotsford Road Development	As part of a wider initiative to repair the street pattern / urban blocks east of South Sylvania Way (in parallel with TC11) the site on Abbotsford Road opposite the Playdrome site lends itself to a mixed use, perimeter block of tenemental type development to front Abbotsford Road and screen the existing service yard.	Establish landownership and promote the site for redevelopment with Development Brief in line with TC01.  Encourage promotion / market the site accordingly.	2015/16 – 2016/17	WDC  Developers
TC11 – Chalmers Street Development	In line with TC10 this site adjacent to the existing Co-op building and nearby substation would be redeveloped as infill to help repair / reinstate an urban block. Consideration of preparing a Development Brief aligned with TC01 and TC10 would ensure a coordinated and coherent approach. It may be there is scope for public transport related passenger facilities at ground floor level.	Liaise with the Co-op (assumed landowners) and consider scope to develop the site. Prepare a Development Brief in line with TC10.  Undertake technical feasibility, especially given proximity to electricity sub-station.	2016/17 – 2019/20	WDC  Co-op  Developers
TC12 – Clyde Shopping Centre car park (incl Royal Mail Sorting Office)	Improve car park layout, landscaping and signage to enhance the pedestrian and driver experience. Need for improvements at Livingstone Street roundabout to address peak congestion. In tandem with TC06 look to create a more positive interface with the Canalside. Consider opportunities to reconfigure the car park and public transport facilities if / when the Sorting Office site is vacated.	Liaise with the Shopping Centre owners, Royal Mail and public transport operators with respect to scope for phased enhancements in the short and longer term. Undertake a feasibility study to test cost / benefit – notably of the roundabout (higher priority)  Implement initial environmental improvements as part of a phased approach.	2017/18	Clyde Shopping Centre Owners  Royal Mail  WDC
TC13 – Singer Rail Station	In parallel with other improvements on Kilbowie Road (TC08 and TC09) enhancing Singer Station signage and access points (as part of wider public transport infrastructure improvements – eg. TC03) would enhance Kilbowie Road and encourage patronage of rail travel.	Liaise with Abellio and SPT to discuss / scope out possible improvement as part of a rolling programme of station enhancements.	2017/18	Network Rail  Abellio  SPT  WDC



# TRANSPORT & ACCESSIBILITY PROJECTS MAP



## TRANSPORT & ACCESSIBILITY PROJECTS

Reference	Name / Site	Existing Situation	Development Framework Proposal	Justification / Additional Comments	Timescale	Participants
AC01	Review of Signage for those on Foot/ Cycling	Some local signage in town is poor, specifically when compared to the signage erected around the canal.	Carry out local signage review and replace signage to help wayfinding to and between town attractions including names/ distances/ times.	Additional Signage for those on foot/ cycling required	2015/16	WDC
AC02	Review of operation and usage of key town centre bus stops	Some issues revealed at Charrette around issues at the key bus stops on Chalmers Street, the low usage of the old bus station and the lack of provision on Glasgow Road.	Review of key bus stop usage and demand and investigate if an alternative solution would be feasible making better use of the old bus station and Glasgow Road bus stops.	The old bus station and Glasgow Road could accommodate some services reducing the demand on the Chalmers Street bus stops.	2017/18	SPT
AC03	Car Park Signage Review	Parking signage disjointed and signage showing car park capacities non-operational.	Review parking directional signage to give better definition of town car parks as well as the signs showing the number of spaces available (or full/ spaces).	Would assist with traffic circulation and wayfinding to available car parking areas	2016/17	Clyde Shopping Centre
AC04	Alexander Street / Hume Street	Alexander Street and Hume Street were revised as part of Clydebank Rebuilt project.	Develop business case to examine pedestrianisation of or shared surface for Alexander Street and Hume Street.	Business case could be developed around the enhancement of the main linkages from the town centre and Glasgow Road.	2015/16	WDC
		Alexander Street and Hume Street public realm.	Implement public realm improvements to create enhanced pedestrian / shared spaces on Alexander Street and Hume Street.	Pedestrianisation of or shared surface for Alexander Street and Hume Street.	2017/18	WDC
AC05	A814 Glasgow Road/ Dumbarton Road	Traffic count data is historic and timings at some traffic signal control junctions require to be updated	Review of the operation of the traffic signals along the A814 Glasgow Road/ Dumbarton Road corridor to improve traffic flow/ circulation	WDC has a series of traffic turning counts commissioned along the A814 corridor from the City Boundary to the A82.	2015/16	WDC
		The section of the A814 Glasgow Road between Argyll Road/ Cart Street and Miller Street/ Miller Street is dual carriageway with a solid central reservation with parking on the nearside carriageway present along sections of the route	Develop business case for the possibility to reduce carriageway widths along the A814 Glasgow Road/ Dumbarton Road to reduce severance	Business case could be developed around the enhancement of the main linkages from the town centre (Alexander Street and Hume Street) and Queens Quay.	2017/18	WDC

Reference	Name / Site	Existing Situation	Development Framework Proposal	Justification / Additional Comments	Timescale	Participants
AC06	Argyll Road/ Livingstone Street/ Coldstream Road	Congestion at this roundabout is a major problem as it is the confluence for Linnvale residents as well as commuter and shopping traffic.	Develop business case to review of the operation of the Argyll Road/ Livingstone Street/ Coldstream Road (Clyde Shopping Centre) roundabout.	Investigate improvements to roundabout to increase capacity/ throughput of vehicles based on the indicative layout developed during the Charrette.	2017/18	WDC Developers
		Weekday peak hour and shopping congestion at this roundabout.	Implement improvements to roundabout	Would assist with traffic circulation, significantly reduce congestion and pollution	2017/18	WDC Developers
AC07	Improvements to Public Transport Offer	Existing bus and rail offer needing revitalised with better connectivity being the two forms of transport required	Business case for the development of an improved public transport interchange.	Need for better DDA compliance access (e.g. lifts) and covered waiting areas to enhance passenger experience for both bus and rail	2016/17 – 2019/20	SPT  WDC
AC08	Argyll Road/ Stanford Street Traffic signals	Queueing traffic from these traffic signals can affect the operation of the Argyll Road/ Livingstone Street/ Coldstream Road (Clyde Shopping Centre) roundabout.	Review of the operation of the Argyll Road/ Stanford Street traffic signals to investigate improvements to increase capacity	Would assist with traffic circulation in and around the town centre	2017/18	WDC Developers
AC09	Argyll Road/ Chalmers Street roundabout	Progression through this roundabout can be challenging due to narrow entry lanes coupled with the significant amount of buses using this route.	Review of the operation of the Argyll Road/ Chalmers Street roundabout to investigate improvements to roundabout to increase capacity	Would assist with traffic circulation in and around the town centre	2017/18	WDC Developers

## CLYDEBANK TOWN CENTRE: ACTION PLAN

The Clydebank Town Centre Action Plan focuses on local economic and community regeneration projects that will complement the physical development framework investment. The Action Plan provides clear guidance in relation to prioritisation of initiatives, who should lead/support delivery and funding sources.

The Action Plan includes fifteen projects organised in four integrated programmes namely:

1. Boosting Enterprise: Existing & New Business;
2. Consolidating & Extending Town Centre Living;
3. Delivering Business Infrastructure;
4. Investing In Health & Well Being: Community Infrastructure & Third Sector

## PROGRAMME 1. BOOSTING ENTERPRISE: EXISTING & NEW BUSINESS

Clearly Clydebank Town Centre, including the Shopping Centre, needs to evolve as a retail and leisure **destination** but where commercial, enterprise, public, cultural and social functions overlap with a **stronger evening economy**. The Clyde Shopping Centre is now under the new ownership of Edinburgh House Estates Ltd and Cerberus and therefore there is an opportunity to collaborate with the new owners on fresh initiatives.

In this context projects that promote enterprise, business incubation, creativity, culture, arts/music and appeal to young people will be crucial. Clydebank Shopping Centre needs to evolve with investment in the centre as a retail and symbiotic leisure **destination**. In terms of **business space** Clydebank currently exhibits substantial vacancies at Clydebank Business Park and Queens Quay. There are presently 81 available office spaces within 15 properties in Clydebank. Similarly, the Titan Business Centre, which was completed in 2007 has never been fully occupied, but provide serviced office space and acts as a 'business incubator.

Overall the aim is to look for business investment and improvements to the existing town centre offer focussing on value, service, entertainment and experience. It will also be vital to use the Titan Business Centre to continue to actively encourage new start businesses with growth potential as well as looking to improve business survival rates. Priorities include promoting enterprise and exploiting the availability of fast broadband and engaging with local schools and West College Scotland. Collaborating with the new owners of the Clyde Shopping centre to encouraging new start up retail/service businesses as 'fresh blood' and continuing to promote a wider more varied and distinctive retail offer in Clydebank Town Centre will be necessary.

The town centre will have to continue to change to meet the broader needs of the communities that it will serve in the future and visitors with a focus on people and how they interact with and use places in the town centre. This could mean an improved Shopping Centre and independent retail/service business supplemented by the introduction of a wider range of uses such as increased number of small businesses, housing, as well as accessible and affordable transport and more public/civic functions. Town centres of the future need to move beyond retail and be proactive centres for enterprise, business, living, culture, entertainment, symbiotic leisure and civic activity as well as shopping.

Business Gateway should continue to promote and deliver specialist business development, social media marketing and training events/workshops targeted specifically at independent retail and service businesses in Clydebank. Evidence from the consultations and the charrette showed particular interest in social media, shared marketing and events based marketing.

### Priority Projects:

The priority projects in the Action Plan under this programme are:

Project	Principles & Justification	Next Steps	Timescale	Participants
<b>AP1.1 Retail/Service Business Start Up Initiative / Youth Enterprise Competition</b>	<p>Promote a competition-based programme which engages with the local community by giving start up retail businesses the opportunity to open in vacant units in Clydebank town centre.</p> <p>Establish a local competition to identify 3/4 of the best retail/service business ideas. Giving the start-up businesses the opportunity to open in a vacant town centre units. This would include provision of business mentoring support.</p> <p>This will enhance the potential for entrepreneurship in Clydebank Town Centre and encourage new innovative entrants to the retail/service mix.</p>	<p>Explore possibilities with West College Scotland, PSYBT &amp; Carnegie Trust.</p> <p>Approach agencies to get broad agreement in principle.</p> <p>Establish rules/target property &amp; approach owners.</p> <p>Launch competition.</p>	2016/17	<p>Dunbartonshire Chamber of Commerce</p> <p>Clyde Shopping Centre</p> <p>Clydebank Co-operative Society</p> <p>Business Gateway</p> <p>West College Scotland</p> <p>Clydebank/St Peter the Apostle High Schools</p> <p>National Skills Academy Retail</p>

Project	Principles & Justification	Next Steps	Timescale	Participants
<b>AP1.2 Existing Independent Business Master class&amp; 1-1 Visits</b>  <b>Promote Internet/Facebook Site/Social Media Marketing</b>	<p>Motivational and informative retail master class workshops targeted at existing local independent businesses to raise awareness of the need for continuous improvement and overcome apathy and complacency.</p> <p>Issues to be covered in the master class would include:</p> <ul style="list-style-type: none"> <li>- Making the most of good customer service;</li> <li>- using social media to market more effectively;</li> <li>- Increasing customer spend;</li> <li>- Maximising display space and layout.</li> </ul> <p>This would be followed by 'one to one' visits; businesses will also receive a comprehensive business action plan report with a clear set of detailed recommendations focused on helping re-energise each of the individual businesses taking part. Aim is help independent traders increase turnover, advertise and market their business more effectively and to work collaboratively to improve the independent offer in Clydebank</p>	<p>Draw up a brief</p> <p>Invite tenders/ interview from specialists like:</p> <ul style="list-style-type: none"> <li>- Shop Doctor: Bill Smith</li> <li>- Real Retail Solutions: John Cowan</li> <li>- The Retailer: Gordon Bell</li> <li>- Retail Mentors Ltd.</li> </ul>	2017/18	<p>Dunbartonshire Chamber of Commerce</p> <p>WDC</p> <p>Business Gateway</p>
<b>AP1.3 Café/Bar Opportunity: Evening Economy:</b>  <b>Bridging daytime and evening economies.</b>  <b>Improving cultural offer.</b>	<p>Initiative to promote a quality product in terms of cafe/bar, restaurant/microbrewery with quality food and community facilities possibly located one of the proposed 'canal pavilions'.</p> <p>This would be part of a wider move to promote better and broader entertainment. 'Highbrow' and 'lowbrow' entertainments often meet after-hours. Both need to be championed and strengthened to revitalise and diversify the Clydebank town centre economy, contribute to employment and to improve image.</p> <p>In due course could include, retailers extending opening times, hosting activities (musicians, entertainers) with café/bar operators' in particular indoor/outdoor venues to increase activity.</p>	<p>Insert Agree approach principles (column two opposite), identify locations, negotiate with owners / stakeholders, market opportunities and secure approvals.</p> <p>Market the opportunity.</p>	2018/19	<p>WDC</p> <p>Scottish Canals</p> <p>Clyde Shopping Centre</p>

Project	Principles & Justification	Next Steps	Timescale	Participants
<b>AP1.4 Clydebank Business Park: Investing Collectively: Developing &amp; Delivering A Business Improvement District</b>	<p>Develop and deliver a Clydebank Business Park BID to revitalise the Park where the environment has become tired and there are a number of vacant units.</p> <p>The Park hosts a number of significant companies like NMMS and NAB/Clydesdale Bank. The BID would provide a sustainable financial model to deliver the key agreed Action Plan improvement programmes and priority projects for Clydebank Business Park. The initiative would build on WDC experience at Vale of Leven Industrial Estate.</p>	<p>Establish BID Steering Group.</p> <p>Agree Priorities</p> <p>Businesses would vote to invest collectively in local improvements.</p>	2015/16	<p>WDC</p> <p>Occupiers like NMMS &amp; NAB</p> <p>BIDS Scotland</p>

## **PROGRAMME 2: CONSOLIDATING & EXTENDING TOWN CENTRE LIVING**

Part of the challenge in Clydebank is to tackle the declining population in West Dunbartonshire by offering more housing choice. There is market interest and clearly there are opportunities to consolidate and extend town centre living so as to increase the residential population by promoting a 'housing hug' on the edge of the town centre. Queen's Quay, the former John Brown Shipyard, extends to some 41 hectares and is an emerging residential location. Development opportunities for new build on sites like Rosebery, Abbotsford and the Playdrome should be explored. New homes for affordable rent, mid-market rent, Low Cost Home Ownership and sale should all be possible subject to Scottish Government funding and accessing private finance.

Demand for quality properties is good and the timing may be right for investing in Mid-Market Rent (MMR). Improving the housing offer (including MMR) may help to increase the attractiveness of Clydebank Town Centre for in-commuters, migrants and those with a former connection to the area and to retain reluctant leavers (e.g. young graduates). Clydebank could also benefit from improved demand, especially from the 'young professional' and 'first-time buyer' markets seeking affordable rents and sustainable mortgage packages.

The Scottish Government's recently announced a Town Centre Empty Homes Fund to regenerate empty commercial spaces and convert them into affordable residential accommodation either for rent or sale. The fund is a mix of £2m grant and a £2m nil interest loan and targets 'problem' empty commercial spaces. Initial eligible criteria stated are: town centre commercial properties must have been vacant for 6 months or more be in a state of repair not suitable for letting, with an expectation that the space would remain empty long-term if support not available. West Dunbartonshire Council should explore this new funding opportunity in Clydebank focussing on properties on the edge of town centre and outside Clyde Shopping Centre (e.g. Glasgow Road) so as to accelerate the proposed 'housing hug' investment.

### **Priority Projects:**

The priority projects in the Action Plan under this programme are:



Project	Principles & Justification	Next Steps	Timescale	Participants
<b>AP2.1 Affordable Flats &amp; Houses: Across All Age Ranges</b>	Part of the challenge in Clydebank is to tackle the declining population in West Dunbartonshire by offering more housing choice particular for families in addition to Queens Quay. Initial assessments identify a continued demand for quality properties to suit all age ranges. Development opportunities for new build on sites like Rosebery, Abbotsford and the Playdrome should be explored.	Actively market sites & buildings.  Use 'outline planning permissions': see AP2.3 below.  Approach potential developers and look to secure partnership arrangements.	2015/16-2016/17	WDC  House builders  Housing Associations  Owners  Private Sector
<b>AP2.2 Target Vacant Space: Ground &amp; Upper Floors: Demonstration Project</b>	To provide housing in vacant or underused floorspace at both ground floor level and above shops and commercial premises as part of the WDC Asset Management Disposal Strategy.	Undertake design feasibility to identify a 'pilot' and promote the initiative with building owners.	2016/17	WDC  SG Town Centre Empty Homes Fund  Chamber of Commerce  Housing Associations  Owners  Private Sector Owners  Private Sector
<b>AP2.3 Proactive Planning Initiative</b>	Involves actively contacting land owners and encouraging them to bring their property back into use. Helping owners to source grants and loans and to navigate through the consents that they need, particularly for historic buildings.  If landlords and leaseholders do not behave responsibly, WDC could use statutory powers such as Planning Section 179 notices, the Power to Advance Well-Being, repairs notices and Compulsory Purchase Orders.  WDC could also submit 'outline' planning applications for key sites to gain planning consents for speculative proposals which can then be used to market sites.	Agree principles (column two opposite) and formalise approach.	2016/17	WDC  Owners

### PROGRAMME 3: DELIVERING BUSINESS INFRASTRUCTURE

Ryden has identified the opportunity to 're-set the office market' in Clydebank to provide a wider range of employment space and to build on the recent investments like West College Scotland, WDC locating at Queens Quay, Golden Jubilee Beardmore. There are also opportunities to target niches like arts/creatives. There are also **specific vacant buildings that require investment**. The aim is to make Clydebank Town Centre more adaptable and improve its economic resilience by promoting mutually supportive activity.

The aim should be to include promoting a 'ladder of business accommodation' that actively widens the choice available to include: home-office, pop-up accommodation, small business centre), small own front door dedicated offices and workshop space. The Federation of Small Businesses in Scotland published a survey in June 2011 that demonstrated unmet demand from home based businesses to 'move up the ladder' using suitable affordable business space in town centres. In Clydebank Town Centre there is an opportunity to proactively identify suitable premises and collaborate with the owners and potential partners' to deliver choice of business accommodation. At the same time in the consultations there was recognition that local property owners and landlords need to be targeted so as to start to explore how issues like upward only rent reviews, onerous lease terms and vacant ground and upper floor space can be tackled.

A parallel initiative to reactivate vacant / under-used space would be the provision of workspace / studios for creative industries. Two relevant models that may be applicable in Clydebank include:

- **Art Village** in Shawlands (Glasgow) is a community interest company that inhabits empty commercial buildings and transforms them into 'viable centres of artistic excellence that bring popular focus back to the High Street while promoting education and community engagement'.
- **WASPS** (Workshop and Artists' Studio Provision Scotland Ltd) is charity that provides affordable studios to support artists and arts organisations. WASPS currently house 800 artists and 23 arts organisations at 17+buildings across Scotland.  
<http://www.waspsstudios.org.uk/about-us>

The roll out of 4G and the need to continuing to improve the quality, speed and reliability of broadband in Clydebank Town Centre will result in greater capacity to send and receive data electronically, allowing files/ emails to be downloaded and uploaded faster. This can particularly beneficial for companies that regularly need to send large data files and can lead to the development of a new business model, access to new markets, improve customer relationships and operational savings.

#### Priority Projects:

The priority projects in the Action Plan under this programme are:

Project	Principles & Justification	Next Steps	Timescale	Participants
<b>AP3.1 'Ladder' of Business Accommodation: Offering Choice</b>	<p>Promote a real choice of business accommodation in the form of a ladder of affordable business space starting from 500 to 1,000 square feet targeted at small and growing businesses</p> <p>Could include workspace targeted at the creative industries to include low rentals, fast broadband / Wi-Fi, flexible rental terms, supportive shared services, rooms with good natural light.</p>	Prepare business case & identify potential sites/buildings.	2016/17	WDC to explore the possibilities of a partnership to deliver a ladder of workshop accommodation in conjunction with Project AP2.3 above.
<b>AP3.2 Co-operative Building: Creative Workspace</b>	<p>Workspace targeted at the creative industries to include low rentals, fast broadband / Wi-Fi, flexible rental terms, supportive shared services, rooms with good natural light.</p> <p>The WDC One Stop Shop could also be relocated in the building. (see project AP4.4)</p>	Contact Art Village and/or WASPS to discuss the potential in Clydebank.	2016/17	<p>WDC Clydebank Co-op</p> <p>West College Scotland</p> <p>Art Village</p> <p>WASPS</p> <p>Explore the possibilities of a partnership to deliver affordable space to support artists in Clydebank.</p>
<b>AP3.3 Improve Quality, Speed Reliability of Broadband&amp; Improve Digital Connectivity</b>	<p>Look to continue to improve digital connectivity and the quality, speed and reliability of broadband and roll out of 4G in Clydebank Town Centre. Aim should be to continue to improve and provide fast reliable access to broadband for businesses residents &amp; visitors. Includes link-ups with town centre businesses, info/interpretation of built cultural heritage attractions, publicising events and active promotions using an existing mobile phone app.</p>	Initiate discussions with broadband and 4G providers to ensure fast reliable access.	2016/17	<p>Clyde Shopping Centre</p> <p>Broadband / Wi-Fi providers</p> <p>SG Town Centre Action Plan Funding</p> <p>Sponsorship</p>

#### PROGRAMME 4: INVESTING IN HEALTH & WELL BEING: COMMUNITY INFRASTRUCTURE & THIRD SECTOR

There are some clear gaps between the health and wellbeing of people living in Clydebank and other areas of West Dunbartonshire and Scotland. The need is to continue to improve local access to health services, better co-ordinate existing services and improve awareness/provision of information. Good health in mind, body and spirit and well-being are fundamental. There are also issues around the lack of community pride in and association with Clydebank Town Centre and the very limited use of the improved events space at Three Queens Square.

This programme is also designed to build more awareness of, and celebrate, the skills, creativity and rich heritage and 'backstory' of the people of Clydebank. This is not an inward-looking approach rather it recognises that Clydebank has a series of 'tight knit' communities, some of whom face greater barriers to participation in than others. The programme is also based on the concept of hospitality – that Clydebank welcomes those from outside who may be visitors/tourists, businesses or artists. The barriers to engagement need to be tackled, by developing accessible local venues in the town centre which local people feel comfortable attending and are financially affordable. Engaging children and young people in participative activities arts and sports activity will be essential.

The Scottish Government is supporting the growth and increased economic contribution of an enterprising third sector through the delivery of programmes aimed at building the capacity and sustainability of the sector. WDC's **Social Enterprise Challenge** fund already provides financial support of up to a maximum of £15,000 to new social enterprises who have the ability to create sustainable local job opportunities. At the same time new providers are being encouraged to deliver public services. Financial constraints also place significant responsibility on local authorities to find new, more innovative ways of working and to develop strong partnerships with communities and third sector organisations so that effective local interventions are made by the right organisations.

This new context raises a number of opportunities for third sector organisations in Clydebank to actively contribute to the town centre economy and unlock funding from sources like the Big Lottery (Investing in Ideas/Awards for All) and Heritage Lottery Fund (Heritage Enterprise). West Dunbartonshire Council should also look to continue to introduce a sustainable procurement duty that consider how the procurement process can facilitate the involvement of third-sector bodies and supported businesses with the aim of making it easier for them to tender for public contracts.

#### Priority Projects:

The priority projects in the Action Plan under this programme are:

Project	Principles & Justification	Next Steps	Timescale	Participants
<b>AP4.1 Health &amp; Wellbeing: Key Component Of Economic Growth</b>	<p>Health and well-being are fundamental components in a competitive Clydebank economic growth offer for existing and new business, residents and visitors. Actions include:</p> <ul style="list-style-type: none"> <li>- Promote successful health and wellbeing outcomes including increasing physical activity levels to increase life expectancy and decreasing health inequalities</li> <li>- Support further investment and improved facilities in Clydebank Town Centre</li> </ul>	Agree details & deliver a health and wellbeing programme to be promoted in the Clyde Shopping Centre e.g. lunch time 'canal walk / fitness trail'	2016/17	<p>WDHSCP Clyde Shopping Centre</p> <p>Scottish Government Strengthening Communities</p>

Project	Principles & Justification	Next Steps	Timescale	Participants
<b>AP4.2 Clydebank Town Centre Events &amp; Festivals: Development Coordinator</b>	<p>Work with Clyde Shopping Centre and others to unlock support to establish a coordinated programme of local/district/national events in the town centre initially using <b>Thee Queens Square</b>.</p> <p>Aims:</p> <ul style="list-style-type: none"> <li>- to lead on development of strategic programme of events/festivals, unlock longer term corporate sponsorship</li> <li>- to develop and deliver collaborative projects and initiatives which support creative industries growth, evening economy, leadership and audiences and build community pride in Clydebank Town Centre.</li> </ul>	<p>Agree principles (column two opposite).</p> <p>Make the case for funding based on a clear job description.</p>	2016/17	<p>WDC</p> <p>Clyde Shopping Centre</p> <p>Creative Scotland</p> <p>VisitScotland</p> <p>Scottish Government Strengthening Communities</p>
<b>AP4.3. Arts &amp; Heritage: Social Enterprises &amp; Third Sector Opportunities</b>	<p>Existing 'Social Enterprise Challenge Fund' needs to be better promoted. Aim to establish more social economy organisations and increase the level of social entrepreneurship in Clydebank and support individuals to adopt an enterprising approach to social opportunities.</p> <p>E.g. childcare: bicycle hire &amp; maintenance: energy reduction &amp; tackling fuel poverty. The initiative could include the following components:</p> <ul style="list-style-type: none"> <li>- Interpretation: signage &amp; trail;</li> <li>- Activities Events &amp; Festivals;</li> <li>- Marketing programme;</li> <li>- Digital infrastructure to make industrial/cultural heritage more accessible;</li> <li>- Activities to ensure wider community involvement &amp; engagement</li> </ul>	<p>Identify specific opportunities to actively promote 'Social Enterprise Challenge Fund'.</p> <p>Aim to retain income and spending in the local economy.</p>	2016/17	<p>WDC</p> <p>Social Enterprise Challenge Fund</p> <p>Scottish Government Strengthening Communities</p> <p>BLF Investing in Communities</p> <p>Just Enterprise</p>
<b>AP4.4 WDC One Stop Shop</b>	<p>The WDC One Stop Shop that offers access to a wide range of Council services should be located with Clydebank Town Centre (Shopping Centre or Coop Building) and should continue to develop and expand on services delivered to customers in the local community.</p>	<p>Finalise location &amp; negotiate appropriate terms.</p>	2015/16	<p>WDC</p> <p>Clyde Shopping Centre</p> <p>Clydebank Coop</p>
<b>AP4.5 Pay Day Lenders &amp; Bookmakers: Community Planning Partnership Initiative</b>	<p>Ensure <b>Community Planning Partnership</b> strategies highlight concerns about economic/health well-being and the importance of prevention &amp; early intervention on pay day lenders/bookmakers. Strategy, policies &amp; priorities to be drafted with Planning input and be easily accessed as evidence for planning appeals.</p> <p><b>Improved local evidence base</b> on negative impact pay day lenders/bookmakers on economic/health well-being: WDC to work with Clydebank Independent Resource Centre, Dalmeir Credit Union and other third sector partners to maintain an up-to-date evidence base with key statistics.</p>	<p>Progress the agreed principles (Column two opposite).</p>	2015/16	<p>WDC</p> <p>Clydebank Independent Resource</p> <p>Dalmeir Credit Union</p>



## **WEST DUNBARTONSHIRE COUNCIL**

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

**Infrastructure, Regeneration and Economic Development Committee:  
16 September 2015**

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**Subject: Community Capital Fund and Community Sports Facility Fund**

#### **1. Purpose**

- 1.1** The purpose of this report is to inform Committee on the projects that have been delivered through the Community Capital Fund/Community Sports Facility Fund to date and highlight proposals for future years to include the 4 specific sports projects detailed in the Administration's budget for 2015/16. It is also requested that delegated authority is granted to the Executive Director of Infrastructure and Regeneration to tender and award contracts for the undernoted schemes in conjunction within the Corporate Procurement Unit (CPU) and in accordance with the Councils' Standing Orders and tendering procedures.

#### **2. Recommendations**

- 2.1** Committee is asked to note the progress on delivering community projects that have improved local community participation and activity. It is also asked to:
- (i) grant delegated authority to the Executive Director of Infrastructure and Regeneration in conjunction with CPU to tender and award the contract for the projects detailed in 4.3 including retrospective authority to the most economically advantageous tenderer;
  - (ii) agree to the investment proposals for Posties Park and delegate authority to the Executive Director to tender and award associated contracts;
  - (iii) agree to the investment proposals for Clydebank community sports hub and delegate authority to the Executive Director to tender and award associated contracts; and
  - (iv) agree to consider a future report on proposals to develop Faifley Knowes and Millburn Trust projects.

#### **3. Background**

- 3.1** As part of the Councils' strategy to engage with communities and improve facilities for play and environmental improvements, the Community Capital Fund was established to deliver significant projects that would enhance facilities available to a range of users.

- 3.2** Initially this fund was set at £1.5m over 3 years and started in 2013/14. The Administration's budget for this year has added an additional £250k for year 2016/17 which will further enhance community facilities.
- 3.3** The Community Sports Facility Fund was agreed in February 2014 and was launched in August 2014 following an IRED Committee decision in June 2014 agreeing the process for funding allocations.
- 3.4** This fund was launched to provide assistance with improving existing facilities and providing new sporting facilities in West Dunbartonshire. The fund also offered the opportunity for clubs and groups to access development funding to consider business cases/planning for future investment into improved sporting facilities.
- 3.5** This fund initially had £1m allocated with a requirement that projects should maximise match funding and in the Administration's budget for 2015/16 a further £250k was added for eligible projects.
- 3.6** In addition to the above schemes, the Council has also allocated over £2m in sports pitch and facility improvements over the past 5 years. This funding is now going to be fully utilised following a period of discussion and development of bids with match funders, in particular sportscotland, who have participated in the development of an overview of sports facility use that will maximise our ability to access match funding. Match funding is only awarded where sports governing bodies identify a facility deficit.
- 3.7** As part of the budget process in 2015/16 the Administration agreed to invest a further £2m capital funding in the undernoted projects with the proviso that they maximised match funding to ensure the best return on our investment. The projects are:
- Posties Park - £500k
  - Whitecrook - £500k
  - Faifley Knowes - £500k
  - Millburn Trust - £500k
- 3.8** The funding for the above projects will be available from the financial year 2016/17 onwards which allows time to develop detailed proposals, consult with Members and the communities which will benefit from the investment and permit discussions with external funding organisations to match fund these proposals.
- 3.9** Some of that discussion has now taken place and details on a project by project basis will be given later in the report.



## **4. Progress to Date**

### Community Capital Fund

- 4.1** The success of the Community Capital Fund has been widely recognised by both Members and the community in regenerating play and environment throughout the authority. The first set of community play areas were established prior to the Community Capital Fund as pilot schemes to monitor success. These schemes at Argyll Park, Alexandria, East End Park, Dumbarton and Freelands in Old Kilpatrick were well received and confirmed the requirement for improved play.
- 4.2** The projects that have been delivered to date during financial years 13/14 and 14/15 include:
- Moss O' Balloch infrastructure upgrade - £80k, improve drainage on Moss O' Balloch.
  - West Thomson Street play area - £150k, of which £125k was developers match funding.
  - New sports pavilions, Dumbarton Common & Singers Park - £350k, of which £150k was match funding from sportscotland.
  - Faifley Knowes playpark - £75k, of which £10k was match funding from Save the Children.
  - Breval Crescent playpark - £60k.
  - Milton playpark - £40k.
  - Dalmonach Park upgrade - £75k.
  - Rosshead all-weather sports pitch refurbishment - £45k.
  - Community Greenspace project, Old Kilpatrick - £40k.
  - Dalmuir Square upgrade - £40k.
  - Tontine Park play area - £60k.
- 4.3** The projects identified for 2015/16:
- Wylie Park play area - £80k.
  - New Street playpark - £40k.
  - Thistleneuk play area - £60k.
  - New Bonhill playpark
  - Whitecrook skatepark
  - Moss O' Balloch drainage
  - Inler Park play area
  - Argyll Park 3G pitch
  - Outdoor gym equipment
  - Overburn Crescent play
  - East End Park 3G Pitch

- 4.4** For some of the above projects, consultation, tendering and construction will have commenced by the time this report comes to Committee whilst others will still require to be consulted with communities, tendered and contracts awarded. Permission to delegate authority for this to the Executive Director is requested in the recommendations at 2.1 (i).
- 4.5** Projects for 2016/17 that will be funded through the £250k investment advised in section 3.2 have still to be finalised.

#### Community Sports Facility Fund

- 4.6** To date we have had 8 successful applications to the Community Sports Facility Fund for both development funding and facility improvement funding. The awards to date are:
- Vale of Leven Cricket Club - £42,901 to upgrade facilities.
  - Clydebank United Supporters Trust - £9,900 to develop a business plan to develop facilities at Faifley Knowes.
  - Argyll Bowling Club - £11,400 to upgrade facilities to allow the club to compete at County level.
  - Dumbarton Riverside FC - £2,914.82 to promote sport and physical activity within the local disability community.
  - West Dunbartonshire Gymnastics Club - £7,400 to create a gymnastics specific site at Brucehill Activity Centre.
  - Dunbartonshire Disabled Sports Club - £5,226 to develop a pilot swimming project that will increase participation from the disability community.
  - Clydebank Community Sports Hub - £100,916 to further develop a project that will provide a 4G pitch suitable for a wide range of sports.
  - Dumbarton Community Foundation - £7,560 to develop a business plan for managing a community facility at East End Park.
- 4.7** There are two other applications that have been submitted that have been returned for further detail to allow full evaluation to be carried out. These include:
- Dumbarton Golf Club
  - Duntocher Village Hall.
- 4.8** There are also a number of projects that are under discussion and consideration whilst groups develop their plans.
- 4.9** As part of the criteria for award, match funding from user groups or external bodies is required and by implementing this fund there is the opportunity for local groups to access external grants that have previously not been taken up. This will hopefully improve our position as an authority in terms of our external funding grant awards which at this point in time is below the national average.

- 4.10** As part of the budget process in 15/16 the Administration agreed to invest £2m capital funding as highlighted in 3.7. In terms of specific site proposals the four projects are at different stages of development.

#### Posties Park

- 4.11** The project will consist of the construction of a 6 lane all-weather athletics track that will service the 3 secondary schools in Dumbarton and Alexandria and will offer an athletics facility for local clubs and schools outwith the school day and at weekends.

There will be a grass football pitch constructed in the middle of the track with a new changing facility that will be used for athletics, football and for Marine Craft. An option to include a replacement for Marine Craft Weightlifting gym has also been developed.

- 4.12** Discussion has taken place with an adjacent landowner and the Council's Estates team to sell the existing Marine Craft site which is in a very poor structural condition. A report declaring this premises surplus is being considered at today's meeting and will assist in progressing this project should it be agreed.

Discussions have taken place with the current users of Marine Craft who are positive about the use of a section of the new facility for use as a gym and further discussion will be required in terms of developing a formal lease for use of any new premises.

Discussions have taken place with sportscotland to establish their view towards investing into this project. Early indications are that they see this as a positive addition to West Dunbartonshire's sporting infrastructure and would be keen to invest in the project. A stage 1 funding application is being completed for consideration by sportscotland, which we anticipate as being granted, to allow us to develop a stage 2 proposal which will confirm the level of funding to be granted. Dates for considering applications are awaited from sportscotland.

- 4.13** The cost of this development is estimated to be in the region of £1.65m. The funding for this project would come from:

- £500k Capital Investment as detailed in 3.7;
- £500k match funding from sportscotland;
- £150k planning gain from Keil School;
- £300k Capital funding from the Sports Pitch allocation;
- £100k Capital funding from the Building Upgrades allocation; and
- £100k Capital receipt from sale of existing Marine Craft site.

- 4.14** The successful delivery of this and the proposed Levensgrove Heritage Lottery project which is currently under consideration by the Heritage Lottery Fund will result in an overall regeneration spend of in excess of £5m between Posties Park and Levensgrove Park. This level of investment will create a destination facility for leisure, sport and recreational use.

#### Whitecrock

- 4.15** A proposal for Whitecrock has been under discussion and development for 2 years with the Clydebank Community Sports Hub ("The Hub"). Clydebank Community Sports Hub is located in Deans Street in Whitecrock and was developed initially by Clydebank Rugby Club who lease the premises from the Council. A range of users of the facility including local football clubs, Gaelic football, Tae Kwon Do, line dancing and others making up the Clydebank Community Sports Hub.
- 4.16** The community sports hub model is the favoured option for community sport and facility development by sportscotland. They have actively participated and funded the development of the Hub in partnership with West Dunbartonshire Council and West Dunbartonshire Leisure Trust. In addition, the creation of Community Sports Hubs is part of sportscotland's national Legacy programme with this particular Hub being recognised as a model of best practice.
- 4.17** The proposals for the site are very ambitious and the cost of delivering all phases of the project is in the region of £2.1m. The improvements to the site include the construction of a synthetic pitch that will facilitate rugby, football and Gaelic football. This will also offer a modern facility for training and sports development for a range of sports. The location of the site should continue to allow evening and weekend use as is currently the case. There will be an upgrade to the existing pavilion that will see improved changing and community facilities. The new Whitecrock skatepark project, identified in 4.3, will be located at this location and the development provides the opportunity to create a set of community allotments. The allotments would be funded by the Scottish Government Regeneration Capital Fund.

There is the potential that this site will become the centre for Gaelic Football in Scotland with the Gaelic Football Association being extremely positive about the site and the project. There was a ministerial visit on Wednesday 22 April 2015 by the Irish Trade Minister who was also very positive about the project and indicated funding could be made available to further develop cultural links between Ireland and Scotland.

This site has also been identified as an opportunity for Round 3 of the Scottish Government's Regeneration Capital Grant Fund. The Fund is aimed at providing new and/or improved infrastructure to improve the economic, social and physical environment of communities across Scotland, with a focus on areas which suffer from high levels of deprivation and disadvantage.

- 4.18** A stage 1 application was made to the fund in July 2015 seeking £1,000,000 from the Fund towards the project to fill the remaining funding gap for building works. The Council will be advised whether the project has made it to stage 2 of the application process by early September and an update can be provided to the Committee on 16 September 2015.

The cost of this development is estimated to be in the region of £2.1m. Should we be successful in being awarded R.C.G.F the project value would increase to £2.4m. It would allow the Council to review the level of investment as we could utilise the Scottish Government funding.

The funding for this project would come from:

Phase 1 - Upgrade of site to include Gaelic Football All-weather pitch

- £200k from Gaelic Football Association and Irish Government
- £300k Capital funding from the Sports Pitch allocation
- £250k match funding from sportscotland
- £100k Capital funding from the Community Sports Fund
- £40k from Scottish Rugby Union (confirmed)
- £25k Clydebank Community Sports Hub

Phase 2 - Upgrade of existing indoor training and changing facility

- £500k Capital Investment as detailed above at 3.7
- £500k match funding from sportscotland

- 4.19** At this point there are other funding streams being investigated by the Hub which include The Robertson Trust, The Civil Aviation Flight Path Fund and the Hub obtaining a loan to complete the project based on a business plan showing income streams from the use of the improved facilities. The phasing of the project is focused on providing the pitches first to secure an income stream and improving the building as phase 2. The cost of phase 1 is estimated at £915,000 which is reflected in the funding model above. The £500,000 allocations from Council Capital Investment and match funding from sportscotland will be predominantly focused on stage 2. The funding model may change should there be a successful outcome of the community regeneration fund bid.

#### Faifley Knowes

- 4.20** This project is at the very early stages of development. The proposal is that Clydebank Football Club will relocate and establish a home at the existing Faifley Knowes football pitches. Clydebank FC have, for a number of years, been engaged in discussion with the Council on establishing a home in Clydebank. A previous Committee decision to commit the Mountblow playing fields to Clydebank FC was discounted following a feasibility study into the project. The infrastructure and access costs for that proposal were prohibitive in comparison to the cost of developing the sporting facility. A revised version of this proposal could still be considered.

Clydebank FC approached the Council in the Autumn of 2014 requesting that they could start to consider developing the site at Faifley Knowes as a facility for both their, and the local community use. They were informed that a feasibility study and business case would be required to allow informed consideration of the project.

They subsequently applied to the Community Sports Fund for funding to develop a business case and look at the feasibility of the site. They were awarded £10k to develop their feasibility study, the outcome of which is expected in October 2015.

There has been some early community consultation however, at this point in time, we are not in a position to report on either the feasibility or costs associated with the development of the project. Once this information is available a further report will be brought to this Committee.

#### Millburn Trust

- 4.21** Preliminary discussions regarding the allocation of funding for the development of facilities on the Millburn Trust ground have taken place with some of the Trustees. The ground is held on an historic lease from the Trust to the Council that covered the period from 11 November 1975 to 11 November 2004 with the Council now holding over on tacit relocation. The lease covered the ground currently occupied by both the football and cricket club. There are no formal leases in place in terms of the occupiers. The fact that there is no long term lease in place may preclude applications for external funding.

At this point in time, the feasibility of this project is being developed however, further discussion is required with the Trustees to develop a full business case and maximise the community benefit in conjunction with any revisions to the schools estate that will be considered in the future.

## **5. People Implications**

- 5.1** The Community Capital Fund/Community Sports Facility Fund and the specific project capital investments have been developed and delivered through existing resources.
- 5.2** In terms of the implications on staffing going forward, there is none.

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

### Financial

- 6.1** The funding to deliver the projects detailed within this report is allocated from the Councils' Capital Plan.

- 6.2** Each project has a combination of funding streams that aims to maximise the Councils' investment by accessing external funding. For clarity, projects will not overspend current budget provision should match funding streams not be achieved.
- 6.3** At this time all external funding applications have not been submitted or determined. The aim of this report is to highlight to Members the scale of the projects being delivered, the opportunity to access external funding and to demonstrate the level of external funding achieved to date.

### Procurement

- 6.4** The timeous procurement of these projects is vital. To ensure this is possible the Committee has been requested to delegate authority to the Executive Director to progress tenders and award contracts as required to ensure committed spend is achieved and community aspirations are met.
- 6.5** Those projects detailed in paragraph 4.3 which exceed £50k will, in accordance with Council procedures, be subject to a contract strategy which will be produced by the CPU in close consultation with Housing, Environmental and Economic Development officers. Each contract strategy shall include but may not be limited to; contract scope, service forward plan, the market, procurement model and routes - including existing delivery vehicles, roles and responsibilities, risks, issues and opportunities and ongoing contract management.
- 6.6** Further opportunities to maximize the positive social, economical and environmental impact for West Dunbartonshire through the contracts awarded will also be explored e.g. through the use of Community Benefit Clauses.

## **7. Risk Analysis**

- 7.1** The main risks associated with the delivery of these projects are:
- (i) not achieving required level of external funding;
  - (ii) not achieving community support for projects;
  - (iii) not obtaining required consents to proceed with projects; and
  - (iv) failure of community groups to sustain long term projects.
- 7.2** Having considered the above risks, there is the possibility that some projects would not proceed. This would require a future report to this Committee explaining the circumstances for specific projects.
- 7.3** At this point in time, most of the projects identified in this report have a sound business need. There is still more work required on the Faifley and Millburn projects however they will be subject to future reports once a full project plan is developed.

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

- 8.1** An EIA screening has been carried out for this report. The outcome resulted in no EIA being required.

## **9. Consultation**

- 9.1** There is a range of projects within this report that have been delivered which have been the subject of individual consultation. These consultations have delivered fit for purpose projects that are meeting community needs.

- 9.2** There is ongoing consultation for specific projects that are still in the development stage, the outcome of which has yet to be determined.

- 9.3** Formal planning consultation and permission will be required for a number of the projects highlighted which will be conducted in line with statutory requirements.

## **10. Strategic Assessment**

- 10.1** The projects that have been delivered and that are at a development stage align to all of the Councils' strategic objectives and meet the aspirations of the SOA.

**Richard Cairns**

**Executive Director of Infrastructure and Regeneration**

**Date: 14 August 2015**

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**Appendix:** Community Capital Fund Table

**Background Papers:** None

**Wards Affected:**



**Community Capital Fund****Appendix 1**

<b>Project Title</b>	<b>Total Value</b>	<b>Council Funding</b>	<b>External Funding</b>
Moss O' Balloch infrastructure upgrade	£80k	£80k	
West Thomson Street play area	£150k	£25k	£125k
New sports pavilions, Dumbarton Common & Singers Park	£350k	£200k	£150k
Faifley Knowes playpark	£75k	£65k	£10k
Breval Crescent playpark	£60k	£60k	
Milton playpark	£40k	£40k	
Dalmonach Park upgrade	£75k	£75k	
Rosshead all-weather sports pitch refurbishment	£45k	£45k	
Community Greenspace project, Old Kilpatrick	£40k	£40k	
Dalmuir Square upgrade	£40k	£40k	
Central Park play area, Renton	£60k	£60k	
Wylie Park play area	£80k	£80k	
New Street playpark	£40k	£40k	
Thistleneuk play area	£60k	£60k	
New Bonhill playpark	£120k	£120k	
Whitecrook skatepark	£75k	£75k	
Moss O' Balloch drainage	£40k	£40k	
Inler Park play area	£75k	£75k	
Argyll Park 3G pitch	£560k	£310k	£250k
Outdoor gym equipment	£40k	£40k	
Overburn Crescent play	£50k	£50k	
East End Park 3G Pitch	£300k	£110k	£190k
<b>Total</b>	<b>£2,455,000</b>	<b>£1,730,000</b>	<b>£725k</b>



## **WEST DUNBARTONSHIRE COUNCIL**

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

**Infrastructure, Regeneration and Economic Development Committee:  
16 September 2015**

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**Subject:      Proposed disposal of various properties in Dumbarton and Jamestown**

#### **1.      Purpose**

1.1      The purpose of this report is to seek Committee consent for the proposed disposal of the following properties:

- (i)      Marinecraft changing pavilion and gymnasium, Woodyard Road, Dumbarton;
- (ii)     land at Meadowbank Street, Dumbarton (1,394 sqm/0.34 acres);
- (iii)    Unit 1, Levenbank Street, Jamestown Business Park, Jamestown, Vale of Leven, G83 9LU (hereinafter referred to as “Unit 1” along with a parcel of the adjacent vacant land (hereinafter referred to as “Development Land”); and
- (iv)    Plots 4 & 5 Vale of Leven Industrial Estate, Dumbarton.

#### **2.      Recommendations**

2.1      It is recommended that the Committee:

- (i)      approve the disposal of the Marinecraft changing pavilion and gymnasium, Woodyard Road, Dumbarton to the adjacent proprietors for £100,000 (One Hundred Thousand Pounds) when the property has been vacated;
- (ii)     approve the disposal of land at Meadowbank Street, Dumbarton (1,394 sqm/0.34 acres). The purchaser is Mapeley STEPS Limited, a privately owned property company holding a contractual agreement with the adjoining owner. The proposed purchase price is £60,000 (Sixty Thousand Pounds);
- (iii)    approve the disposal of Unit 1, Levenbank Street, Jamestown Business Park, Jamestown to Vance Precision Limited for a consideration of £200,000 (Two Hundred Thousand Pounds), along with the adjacent Development Land for a consideration of £50,000 (Fifty Thousand Pounds);

- (iv) approve the disposal of Plot 4 Vale of Leven Industrial Estate, Dumbarton for a consideration of £40,000 (Forty Thousand Pounds) and Plot 5 Vale of Leven Industrial Estate for a consideration of £50,000 (Fifty Thousand Pounds) to Chivas Brothers Limited; and
- (v) authorise the Head of Legal, Democratic and Regulatory Services to conclude the above transactions subject to such legal conditions that are considered appropriate.

### **3. Background**

#### Marinecraft changing pavilion and gym

- 3.1** The Council owns the Marinecraft changing pavilion and gymnasium (Marinecraft) at Woodyard Road, Dumbarton as shown outlined on the plan attached as Appendix 1. Unfortunately the Marinecraft building is in a poor condition and requires considerable expenditure to bring it up to current standards.
- 3.2** Part of the building is also used by a specialist weightlifting club known as the Marinecraft Gym which pays an annual subscription fee to the Greenspace Section for use of the property. The weightlifting club has proved to be popular and successful with members winning European and World Powerlifting Championships, qualifying for varied Commonwealth Games and Highland Games events and providing training facilities for athletics and judo champions. It is proposed to incorporate accommodation for the weightlifting club within a new purpose built changing facility.
- 3.3** It is proposed that the building will be demolished on completion of purchases by the adjoining owners and merged with the adjacent potential residential development site.

#### Land at Meadowbank Street, Dumbarton

- 3.4** Mapeley STEPS Limited is a privately owned property company which has a contract with HMRC to provide it with a full property outsourcing service. Whilst Mapeley will purchase the land, it is being funded by HMRC.
- 3.5** Mapeley STEPS Ltd has offered to purchase Council owned land as bounded and hatched red on the attached Site Plan at Appendix 2. Collectively, the areas of land extend to 1,394 sqm (0.34 acres). The proposed purchase price is £60,000.
- 3.6** The land lies adjacent to a site bounded and hatched in blue on the aforementioned Site Plan at Appendix 2. The adjacent land is owned by the Minister of Public Buildings and Works. All central government buildings were previously held by this department, irrespective of the occupying government department, which in this case is Her Majesty's Revenue and Customs (HMRC). Extending to approximately 2,806 sqm (0.69 acres), the site currently provides a multi storey, 1970s office building which is partially tenanted and most likely considered obsolete in respect of modern day occupational requirements.

- 3.7** Access to the HMRC owned site (bounded/hatched blue) is currently obtained over Council owned land, however a separate access could be created further north on Meadowbank Street. The Council owned land does not provide a ransom strip
- 3.8** A purchase of the Council owned land would allow HMRC ownership over the entire site, will improve on-site car parking provision, and will ultimately provide them with a more marketable asset.

Unit 1, Levenbank Street, Jamestown Business Park, Jamestown, Vale of Leven along with the adjacent Development Land

- 3.9** Vance Precision Engineering Ltd was established in 1996 and is now an established provider of machinery services to a wide variety of sectors including the Food & Drink, Semiconductor, Optical, Electronic, Medical and Petro-chemical industries. The company is 100% owned and run on a daily basis by Colin Vance. The company is well known to the Council having been tenants for in excess of ten years. Its continued use and expansion of the existing facility will protect 13 existing jobs and allow opportunity to increase employment opportunities in the area by generating an anticipated 7 new jobs.
- 3.10** Unit 1, Levenbank Street, Jamestown Business Park, Jamestown is a Council owned industrial unit currently leased to Colin Vance (trading as Vance Precision Engineering Ltd). The property comprises a modern 464.52 sqm (5,000 sqft) industrial unit on a site which extends to approximately 2,914 sqm (0.72 acres), as delineated red on the Site Plan at Appendix 3. Colin Vance has occupied the property since 2004 and continues to occupy by virtue of tacit relocation (i.e. on a year to year basis until notice is served). The current rent passing is £13,000 pa.
- 3.11** Vance Precision Ltd (of which Colin Vance is the sole company director) is now looking to expand the business and requires larger premises. Colin Vance is reluctant to relocate as, despite initial challenges, he now has a well-established and trained local workforce of 13 people.
- 3.12** Vance Precision Ltd proposes to purchase Unit 1 along with the Development Land to the south (extending to approximately 2,104 sqm (0.50 acres)), as delineated blue on the Site Plan at Appendix 3. The additional Development Land will allow an extension of the existing facility via the construction of an additional warehouse of a similar size to the existing premises (i.e. approximately 464.52 sqm) and the formation of additional associated car parking/ yard space.
- 3.13** Vance Precision Ltd approached the Council with a view to purchasing Unit 1 at a purchase price of £200,000. It also proposes to purchase the Development Land for a consideration of £50,000. The combined purchase price of £250,000 is equivalent to the open market value.

Plots 4&5 Vale of Leven Industrial Estate, Dumbarton

- 3.14** In July 2014 the Council acquired the heritable interests in four plots at the Vale of Leven Industrial Estate (VoLIE) from Scottish Enterprise (SE). At the time of the acquisition SE were in discussions with Chivas Brothers Limited (CBL) regarding a potential disposal of Plot 5 at a price of £50,000 for the development platforms. SE requested that the Council honour that agreement.
- 3.15** Negotiations have been ongoing between the Council and CBL over the intervening period and CBL have now agreed to take an additional area from the Council adjacent to Plot 5 comprising a mature wooded area and further woodland comprising the whole of Plot 4 for a sale price of £40,000. Both plots are identified on the plan attached as Appendix 5.
- 3.16** CBL is one of the Councils top 5 private sector employers employing in the region of 600 FTE's and are seeking to further expand in the area. At the current time the company are looking at various development opportunities and are not able to confirm which model will be progressed

**4. Main Issues**

Marinecraft changing pavilion and gym

- 4.1** The Greenspace Section is proposing to replace Marinecraft with a new purpose built changing facility. The location for this new facility has not been confirmed but is anticipated to be at Posties Park as this is the outdoor area which the current facility serves. It is also proposed to upgrade the outdoor facilities at Posties Park as part of the larger project and incorporate accommodation for the weightlifting club.
- 4.2** The current estimated cost of the full project is £1.7m which is proposed to be funded from Community Capital Sports funding, Sports Strategy funding, developer contributions from the former Kiel school site together with funding from SportScotland which is currently the subject of an application.
- 4.3** The Marinecraft facility sits next to Sandpoint Marina shown cross hatched on the plan attached as Appendix 1 and adjacent to the ground that the Council previously sold shown hatched on the same plan. The hatched area represents the extent of the adjoining owners existing title. The potential development of housing on the area is supported in the proposed West Dunbartonshire Council Local Plan.
- 4.4** It is proposed to sell the Marinecraft facility to the adjacent proprietors rather than marketing the property. This has been assessed by Asset Management as the most financially advantageous option for the Council with the least risk. The proposed purchase price has been provisionally agreed at £100,000 (One Hundred Thousand Pounds). This is conditional on the Council successfully providing the new pavilion facility and the sale will only be concluded if this occurs and the existing Marinecraft facility is vacated.

Land at Meadowbank Street, Dumbarton

- 4.5** In isolation, demand for the Council owned land for its existing use (car parking) is constrained given the availability of free on site car parking in the vicinity. Moreover, any future development of the site is restricted by the sites irregular shape, small size (0.34 acres), access issues, and the absence of planning consents. In summary, market demand for the site is considered to be restricted to amenity uses in isolation.
- 4.6** As an adjoining owner, there is the potential for a special purchaser or marriage value to be obtained by way of a sale. The Council owned site holds potential interest and value when considered in the context of the larger site. A valuation has been considered in the context of the marriage value, based on an amalgamation of the two ownerships. On that basis, a purchase price of £60,000 has been established and agreed during negotiations between parties. This is considered to represent the market value for the land.

Unit 1, Levenbank Street, Jamestown Business Park, Jamestown, Vale of Leven along with the adjacent Development Land

- 4.7** In the existing West Dunbartonshire Council Local Plan (Adopted 2010), the Development Land is predominantly zoned for Public Service Opportunity. The Development Land sits adjacent to a larger area which is presently formed by two sites each zoned for private sector housing with a total capacity for around 135 units. The sites identified for housing development are shown bounded in green on the Site Plan (Residential Development Sites), attached as Appendix 4. The Council own much of the eastern part of the residential site as hatched green on the same plan.
- 4.8** In the forthcoming Local Development Plan (to replace the existing Local Plan), the Development Land is identified as a Housing Opportunity site and forms part of the aforementioned larger site (bounded in green), which remains zoned for private sector housing.
- 4.9** A disposal of the Development Land to Vance Precision Ltd will result in an element of screening being required in the future when the residential site is developed.
- 4.10** Vance Precision Ltd proposes to develop a further industrial unit on the Development Land. Planning have advised that, in principle, they will be supportive of this change of use having considered that only a small part of the larger residential site shall be lost. The offer to purchase is not conditional upon receipt of the necessary planning consents.

Plots 4&5 Vale of Leven Industrial Estate, Dumbarton

- 4.11** 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.
- 4.12** CBL wish to take an option over both sites to allow them time to undertake Site Investigations to establish that they are suitable for their development

and that there are no contamination issues that would affect their interest. The option period will last for up to 24 months from the date of signing and CBL will pay £5,000 per annum for the option. On completion of investigations to their satisfaction CBL will pay the Council £40,000 for plot 4 and £50,000 for Plot 5 less any option monies already paid to the Council.

- 4.13** CBL will take the opportunity during the option period to explore with Planning the prospect of providing a secondary access over the southern end of Plot 4 which is currently allocated for woodland and parkland in the West Dunbartonshire Local Plan 2010.
- 4.14** CBL is a top 5 employer within the private sector in the Council area and wish to expand their operations within their existing facilities. By acquiring plots 4 and 5 CBL will be able to accommodate this expansion.

## **5. People Implications**

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

## **6. Financial Implications**

- 6.1** The financial implications of the proposed disposals are that the following capital receipts will be generated:
- (i) Marinecraft changing pavilion and gym: £100,000 (One Hundred Thousand Pounds);
  - (ii) land at Meadowbank Street, Dumbarton: £60,000 (Sixty Thousand Pounds);
  - (iii) Unit 1, Levenbank Street, Jamestown Business Park, Jamestown, Vale of Leven: £200,000 (Two Hundred Thousand Pounds); plus adjacent Development Land: £50,000; and
  - (iv) Plot 4 Vale of Leven Industrial Estate, Dumbarton: £40,000 (Forty Thousand pounds), and Plot 5 Vale of Leven Industrial Estate: £50,000 (Fifty Thousand Pounds).

## **7. Risk Analysis**

- 7.1** The main risks in relation to the proposed disposals are that the purchasers withdraw from the transactions 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.
- 7.2** In relation to the marinecraft disposal there is a risk that funding may not be secured for the new facility which would cause the disposal to be stopped



7.3 Mapeley STEPS Ltd has agreed terms subject to receipt of formal Board Approval. There is a potential risk that approval shall not be forthcoming.

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

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

## **9. Consultation**

9.1 Consultations have been undertaken with Legal, Democratic and Regulatory Services and Finance and Resources, together with other relevant groups in relation to the proposed disposals. However wider consultation will be undertaken in relation to the re-provision of the Marinecraft changing pavilion and gym as part of the wider project to develop the new facility.

## **10. Strategic Assessment**

10.1 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.

**Richard Cairns**

**Director of Infrastructure and Regeneration**

**Date: 3 August 2015**

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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)

David Allan, Estates Surveyor, Asset Management Section, Council Offices, Garshake Road, Dumbarton, G82 3PU, telephone: 01389 737 162, email: [david.allan@west-dunbarton.gov.uk](mailto:david.allan@west-dunbarton.gov.uk)

Joanne McDowall, Estates Surveyor, Asset Management Section, Council Offices, Garshake Road, Dumbarton, G82 3PU, telephone: 01389 776 996, email: [joanne.mcdowall@west-dunbarton.gov.uk](mailto:joanne.mcdowall@west-dunbarton.gov.uk)

**Appendices:**

Appendix 1 – Location plan of Marinecraft changing pavilion and gym, Woodyard Road, Dumbarton.

Appendix 2 - Site Plan - Land at Meadowbank Street,  
Dumbarton.

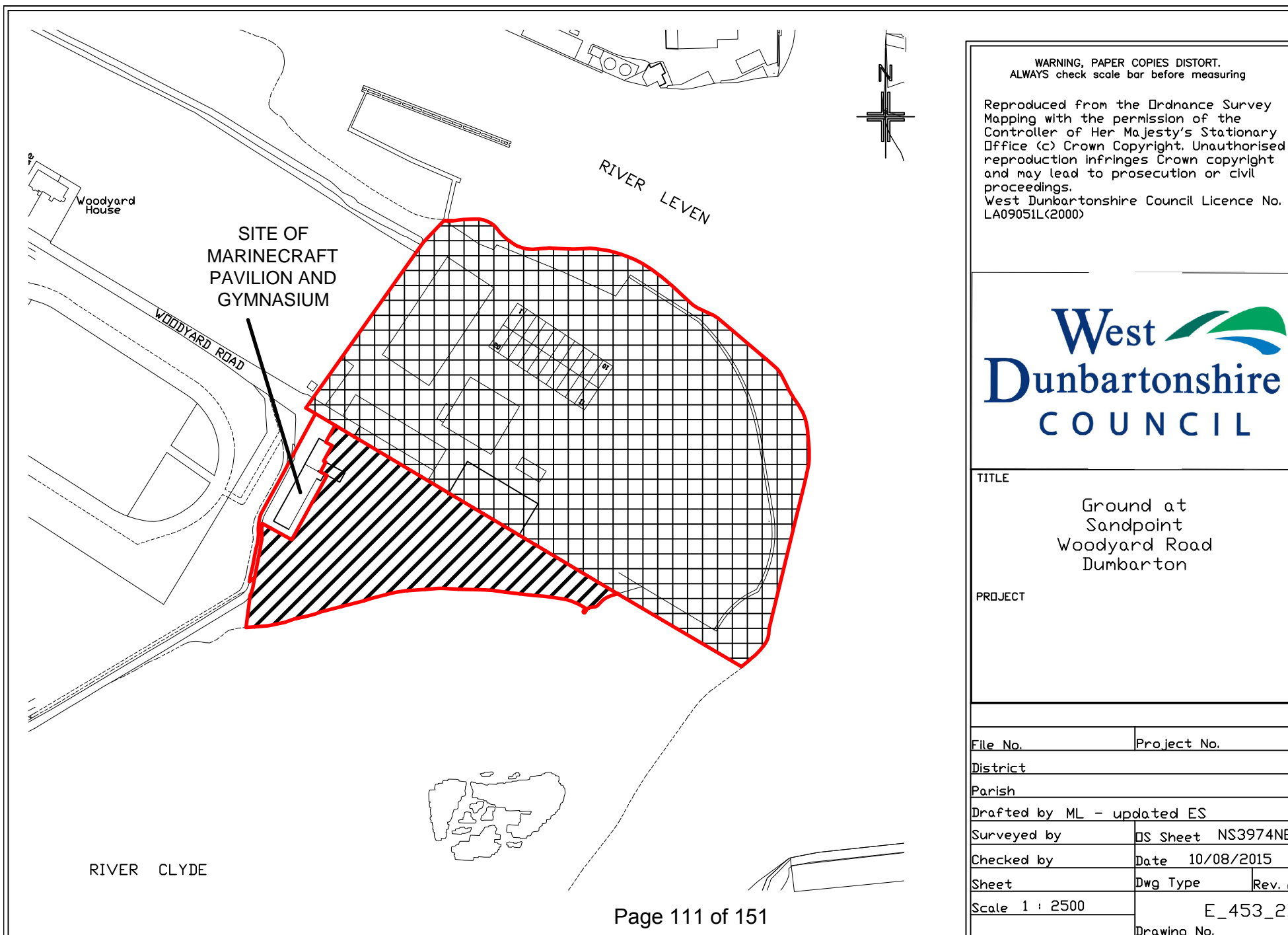
Appendix 3 – Site Plan - Unit 1, Levenbank Street,  
Jamestown.

Appendix 4 – Site Plan (Residential Development Sites) –  
Unit 1, Levenbank Street, Jamestown.

Appendix 5 – Site Plan for Plots 4&5 Vale of Leven  
Industrial Estate, Dumbarton

**Background Papers:** None

**Wards Affected:** Wards 1, 2 & 3



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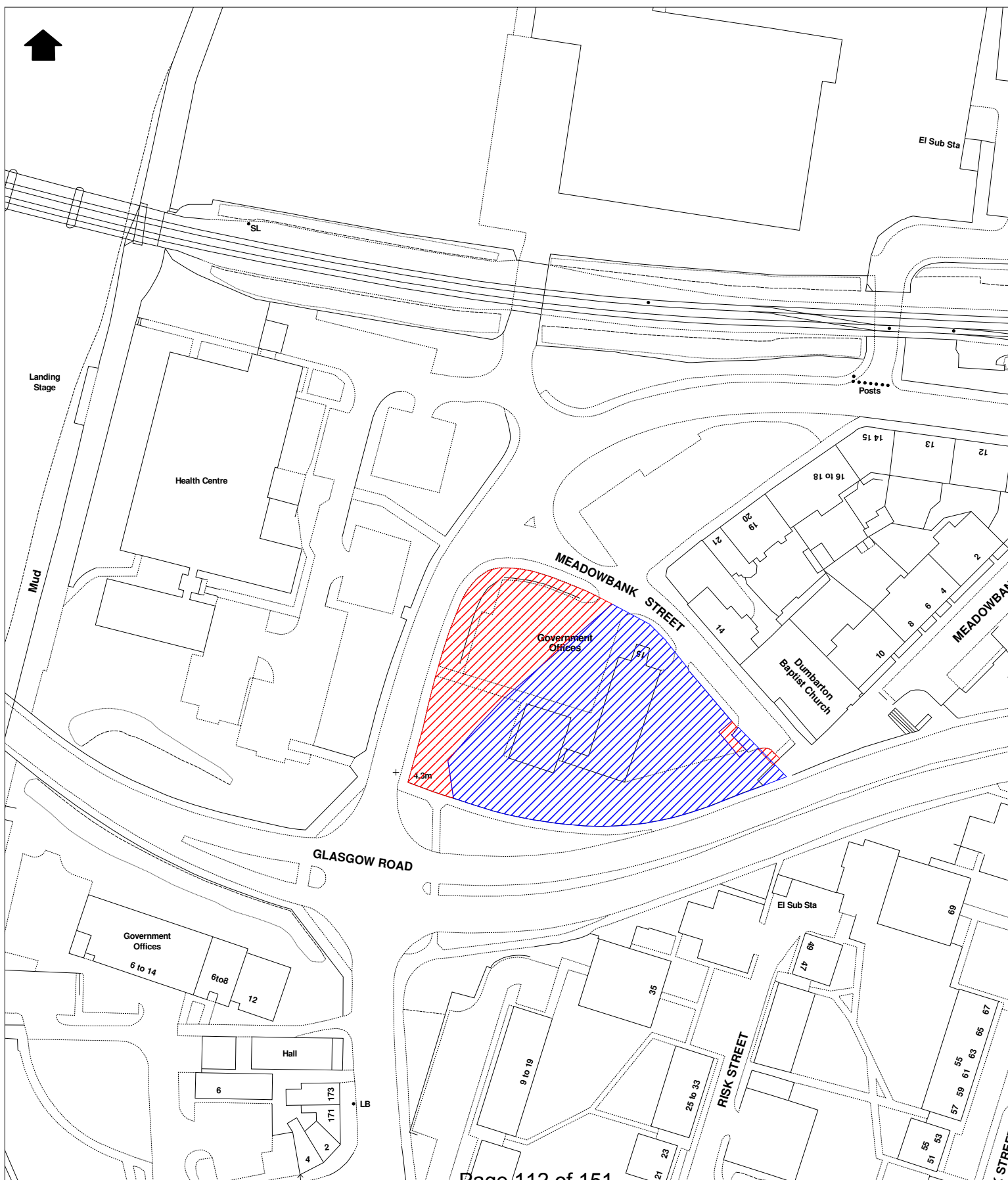


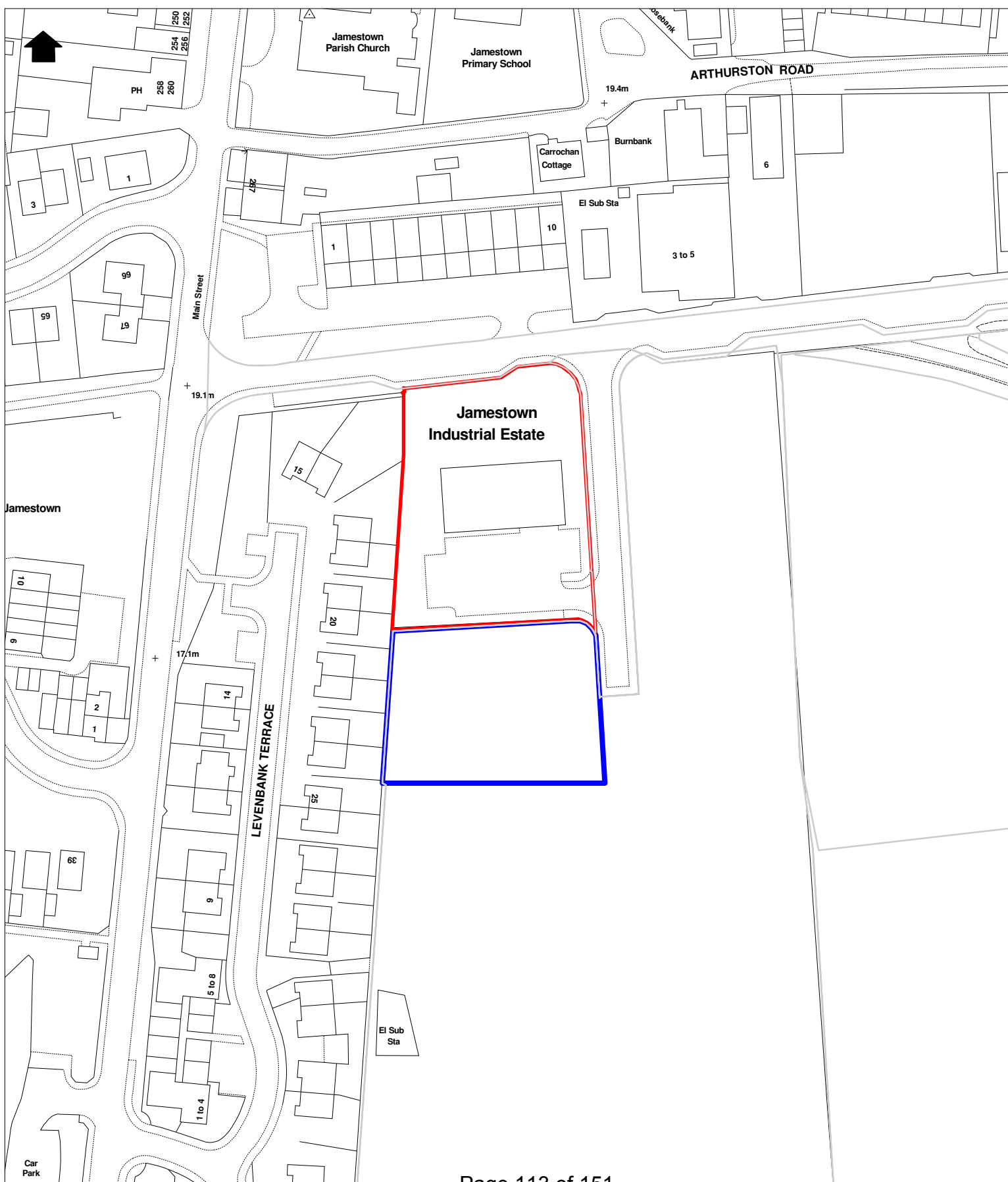
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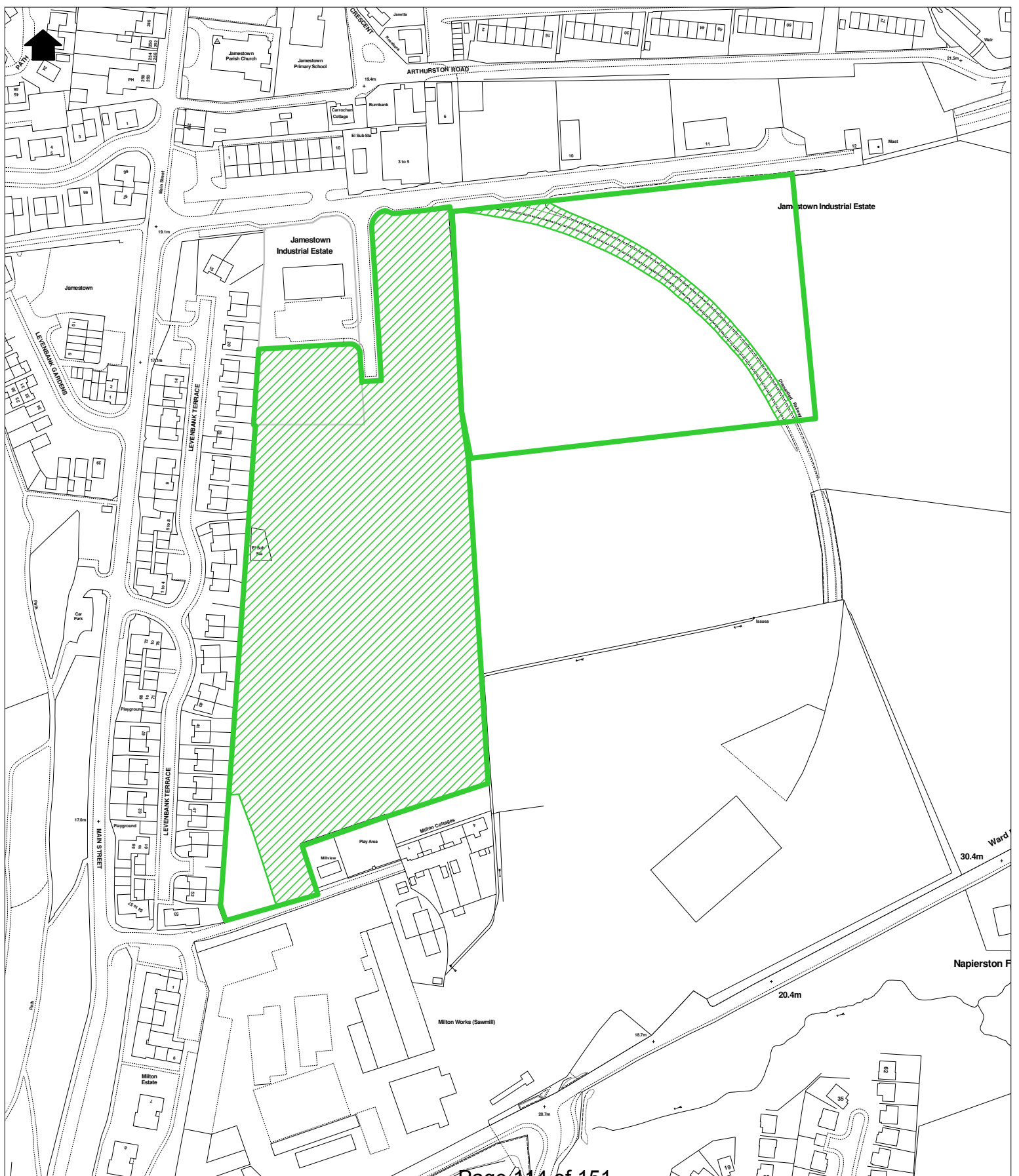
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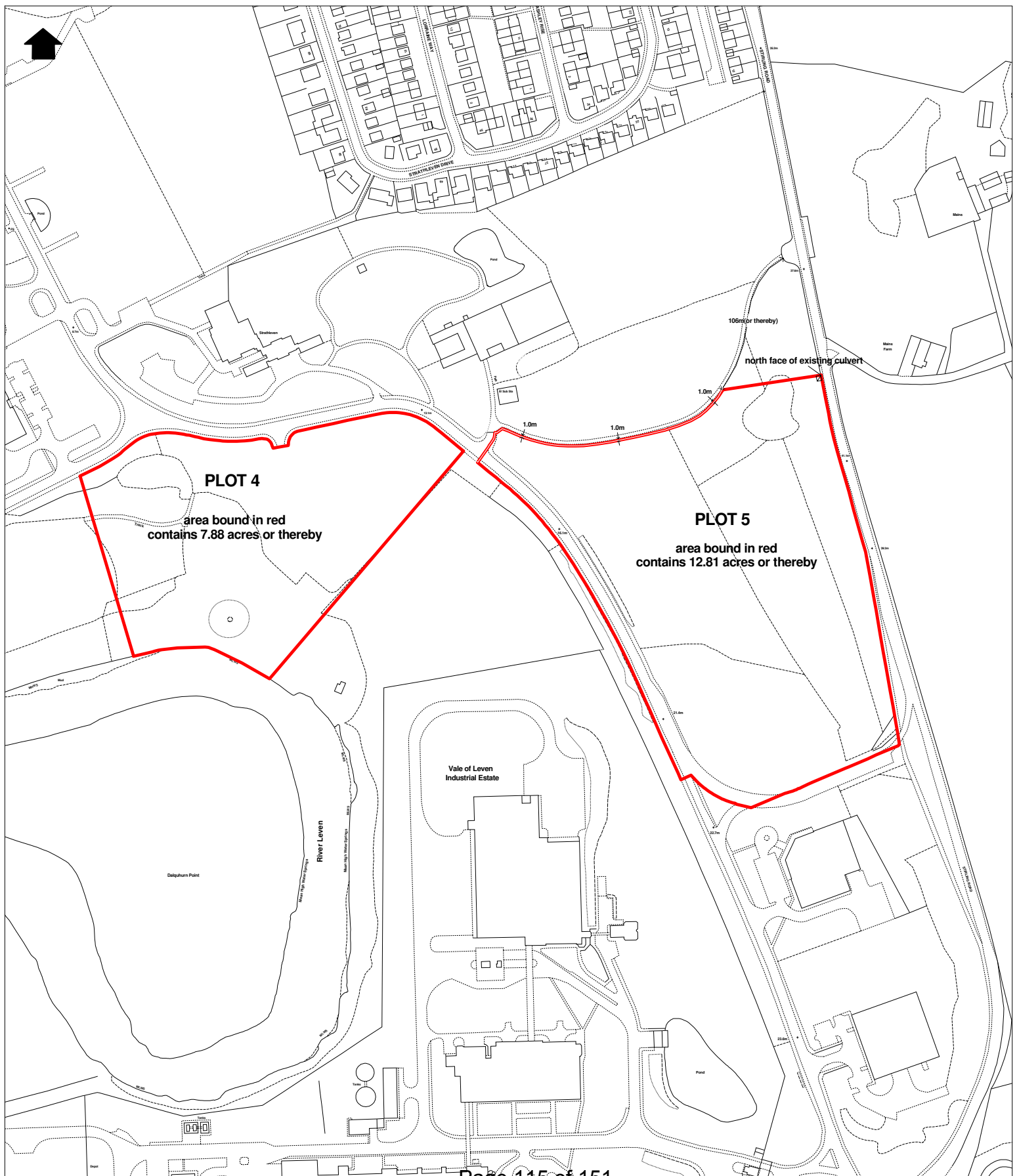
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**WEST DUNBARTONSHIRE COUNCIL****Report by the Director of Infrastructure and Regeneration****Infrastructure, Regeneration and Economic Development Committee:  
16 September 2015**

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**Subject: Heather Avenue, Alexandria – Access and Servicing Agreement****1. Purpose**

- 1.1** The purpose of this report is to seek Committee consent to grant access and servicing rights to Mr James Whyte to enable residential development of the site at Heather Avenue, Alexandria for a consideration of £62,000 (Sixty two thousand pounds).

**2. Recommendations**

- 2.1** It is recommended that the Committee authorise:
- (i) the Executive Director of Infrastructure and Regeneration to conclude negotiations with Mr James Whyte to grant access and servicing rights to enable residential development of the site at Heather Avenue, Alexandria for a consideration of £62,000 (Sixty two thousand pounds); and
  - (ii) 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** Mr James Whyte owns the site shown outlined on the plan attached as Appendix 1. Mr Whyte was granted planning consent to develop 20 houses on the site in the name of Ballagan Developments at the Planning Committee on 12 June 2012 (reference – DC12037).
- 3.2** The Council owns the access road shown hatched and cross hatched on the plan attached as Appendix 1 extending to 1,470 sq.m. or thereby.
- 3.3** For the development to proceed Mr Whyte requires the Council's consent to use the access road and also for consent to provide drainage for the site.
- 3.4** The Housing, Environment and Economic Development Committee on the 11 December 2013, approved the granting of similar access and drainage rights for the care home site outlined on the attached plan. Within that report it was noted that negotiations had commenced with Mr Whyte in connection with the residential site with a view to seeking a similar outcome.

- 3.5** Mr Whyte requested that consideration be given to granting the access and servicing rights at less than market value as this had been agreed previously in relation to the care home site. However following an Option Appraisal under the Disposal of Land by Local Authorities (Scotland) Regulations 2010 it was determined that the economic benefit and employment created by the project and the risk of delay / cancellation was not sufficient to justify reducing the required payment.

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

- 4.1** Following negotiations it has been provisionally agreed that Mr Whyte will pay £62,000 (Sixty two thousand pounds) for the access and drainage rights.
- 4.2** Mr Whyte will also be responsible for upgrading half of the access road (with the care home developer responsible for the other half) to adoptable standard and maintaining half of the access road until it is adopted.
- 4.3** To assist Mr Whyte it has been provisionally agreed that payment for the access and drainage rights will not be due until 50% of the development has been completed. This will be subject to Mr Whyte providing suitable security to cover the payment to the satisfaction of the Head of Legal Services.
- 4.4** Mr Whyte will be responsible for meeting the Council's legal fees, expenses and outlays in respect of formalising the proposed transaction.

#### **5. People Implications**

- 5.1** In respect of the proposed consent, 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 implication of the proposal is that a £62,000 (Sixty two thousand pounds) capital receipt will be generated. In addition the access road will be upgraded and maintained by the developer until it is adopted for maintenance. Additional Council Tax income will also be generated by the completed development and employment opportunities will be created during the construction period.

#### **7. Risk Analysis**

- 7.1** The main risks to the Council are that the developer will not make the appropriate payment for the access and servicing rights or fail to upgrade and maintain the access road. To mitigate these risks the Legal Services Section shall ensure that the Agreement has suitable provisions to protect the Council's interests.

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

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

## **9. Consultation**

- 9.1** Internal consultation has been undertaken between officers from Estates, Legal Services, Finance, Economic Development, Roads and Planning together with external consultations with the developer and his representatives.

## **10. Strategic Assessment**

- 10.1** The Council's five main strategic priorities are as follows:

- Improve economic growth and employability.
- Improve life chances for children and young people.
- Improve care for and promote independence with older people.
- Improve local housing and environmentally sustainable infrastructure.
- Improve the well-being of communities and protect the welfare of vulnerable people.

- 10.2** The development will improve economic growth and employability through the jobs generated during construction and from the properties once developed. It will also improve local housing and infrastructure and will provide regeneration of a disused former industrial site.

**Richard Cairns**  
**Director of Infrastructure and Regeneration**  
**Date: 3 August 2015**

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**Person to Contact:** David Allan, Estates Surveyor, Asset Management Section, Council Offices, Garshake Road, Dumbarton, G82 3PU, telephone: 01389 737 162, email: [david.allan@west-dunbarton.gov.uk](mailto:david.allan@west-dunbarton.gov.uk)

**Appendices:** Appendix 1 – Location plan

**Background Papers:** Report to the Housing, Environment and Economic Development Committee, 11 December 2013, Alexandria – Heather Avenue – Care Home and associated housing sites.

Report to the Planning Committee, 12 June 2012,  
Erection of residential development of 20 dwelling houses  
and associated access road improvements at the former  
Argyle Works, Heather Avenue, Alexandria by Ballagan  
Developments.

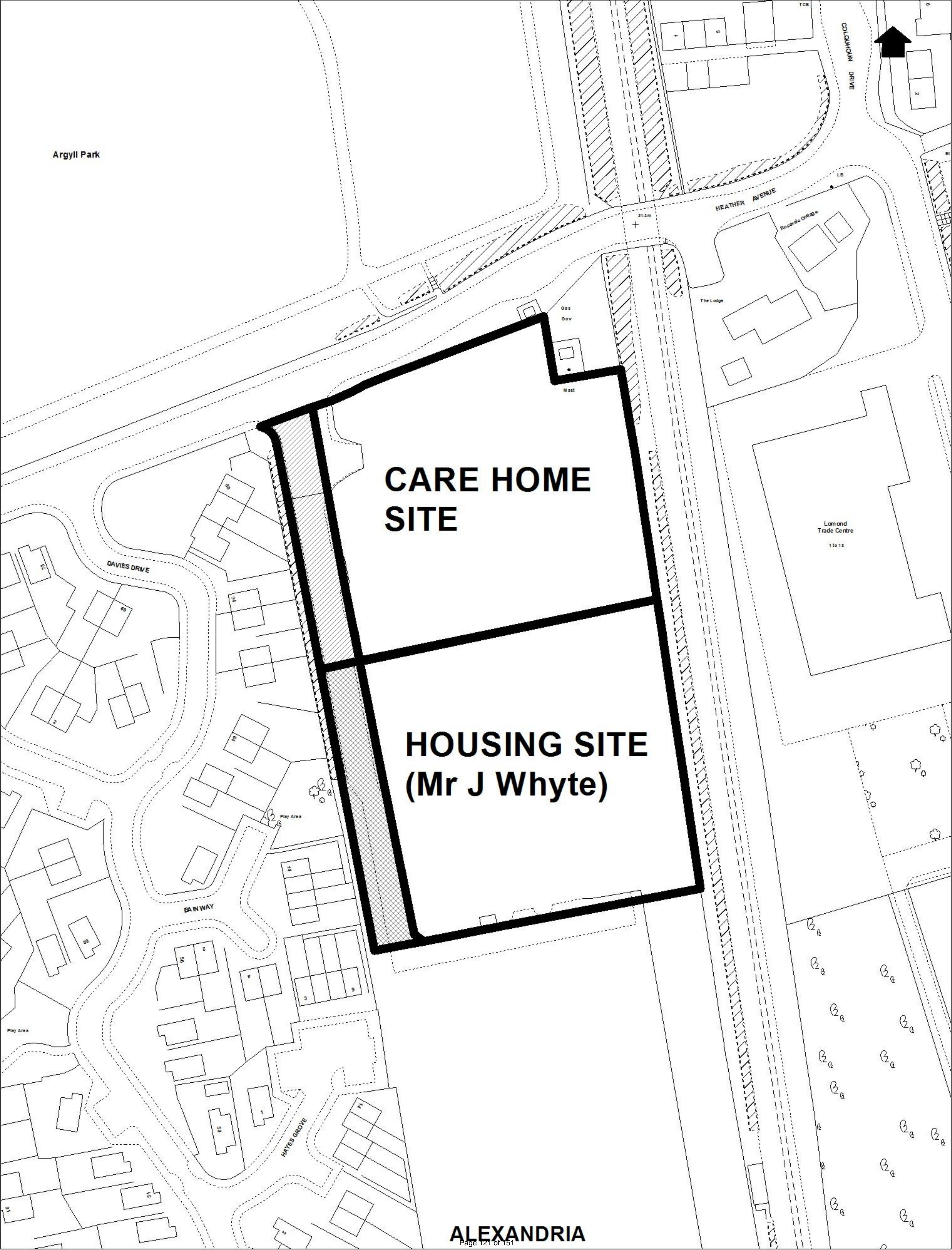
Estates Section files

**Wards Affected:** Ward 1 (Lomond)



Title : Access at Heather Avenue, Alexandria

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**WEST DUNBARTONSHIRE COUNCIL****Report by Executive Director of Infrastructure and Regeneration****Infrastructure, Regeneration and Economic Development Committee –  
16 September 2015**

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**Subject: Attendance Management: Quarter 1 - 2015/16****1. Purpose**

- 1.1** The purpose of this report is to advise Committee on attendance within Housing, Environmental and Economic Development (HEED) and provide a summary of the quarter 1 absence statistics.

**2. Recommendations**

- 2.1** It is recommended that the Committee note the content of the report and the attendance results for the year, namely a decrease of 158 FTE days lost (9.4%) compared to the same period last year.

**3. Background**

- 3.1** Improving attendance at work is a key strategic priority for the Council requiring commitment from elected members, HEED Management Team, Trade 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 by 2017.
- 3.3** The 2015/16 target for HEED has been set at 8 FTE days lost.

**4. Main Issues**Quarter 1 Performance

- 4.1** Appendix 1 shows quarter 1 absence data for HEED. Absence was reported as 2.91 days lost per employee which represents a 9.4% reduction compared to quarter 1 last year. Chart 1 below shows the monthly trend for the last six months (January – June 2015) and compares with the same period last year. The results show that there was an improvement for five months out of six.

Chart 1 – Absence Trend

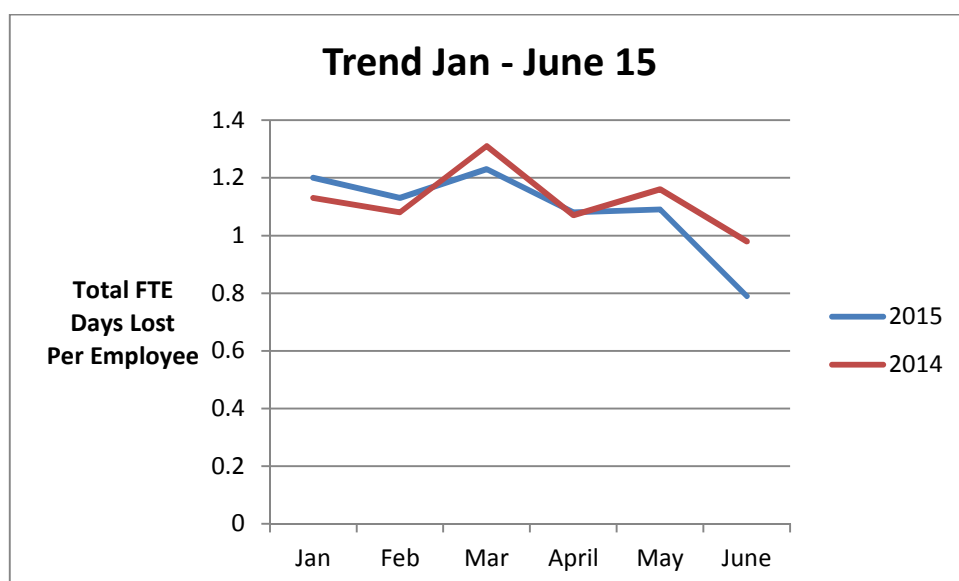


Table 1 shows the service breakdown across HEED. With the exception of Housing and Community Safety, all service areas reported an improved performance compared to last year.

Table 1 – Service Breakdown Quarter 1 (2015/16)

Service Area	Days Lost FTE
Directorate	0.00
Housing & Community Safety	3.03
Neighbourhood Services	3.11
Regeneration & Economic Development	0.94
<b>HEED Total</b>	<b>2.91</b>

### July Performance

- 4.2** The results for July 2015 are also available and these show a further improvement with absence for July reported as 0.68 days lost per employee which represents a 19.7% reduction compared to the same period last year. Chart 2 below shows the monthly trend for the last seven months (January – July 2015) and compares with the same period last year.



Chart 2 - Absence Trend

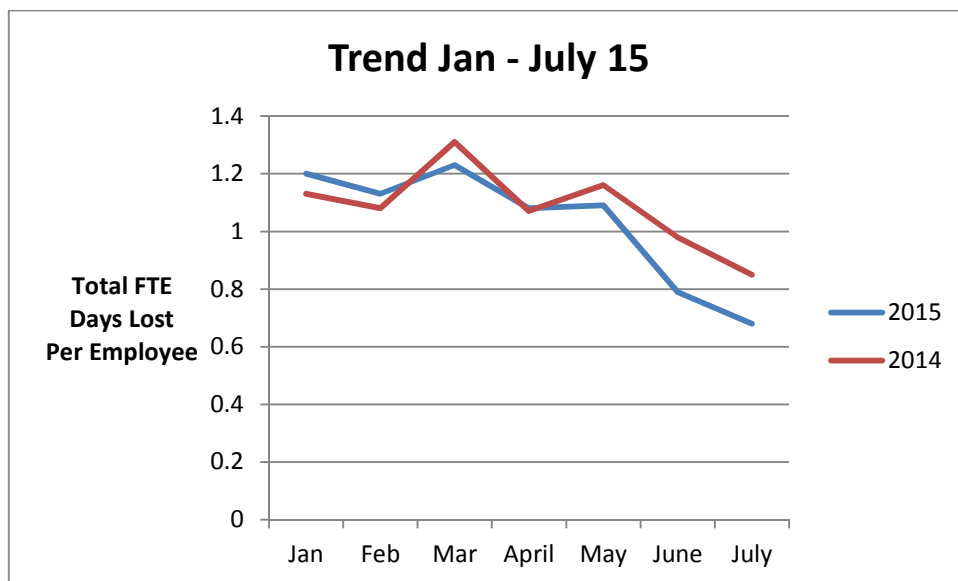


Table 2 shows the service breakdown across HEED for July 2015. All service areas reported an improved performance compared to last year.

Table 2 – Service Breakdown July 2015

Service Area	Days Lost FTE
Directorate	0.00
Housing & Community Safety	0.81
Neighbourhood Services	0.65
Regeneration & Economic Development	0.20
<b>HEED Total</b>	<b>0.68</b>

#### Year End Projection

- 4.3** After quarter 1 the projected year end result is 11.66 FTE days lost. However, this does not take into account the winter months where absence traditionally rises.

#### Absence Duration

- 4.4** Across HEED, long term absence (over 4 weeks) is the predominant duration with 51.35% of days lost in this category. This is a shift from quarter 1 last year (56.67%) suggesting that actions taken to address long term absence continue to take effect.

#### Absence Reasons

- 4.5** In quarter 1, the most common reasons for absence were Minor Illness (26.63), Acute Medical Conditions (22.99%) and Recurring Medical Conditions

(16.41%). The profile for HEED has shifted. Traditionally Musco-skeletal accounted for the highest number of days lost, but this has been replaced by Minor Illness. Given the overall reduction in absence in the quarter, this shows that long term absences are being addressed early to positive effect, resulting in earlier return to work.

#### 2014-2015 Summary

- 4.6** Over the course of the 2014/15 HEED's absence increased by 1.1% compared to the previous year. This represents an improvement on the previous year's performance which recorded an increase of 6%.
- 4.7** Neighbourhood services reported the most number of FTE days lost, however with the exception of the Directorate who reduced to 0 days lost, the number of days lost per section remained broadly similar.
- 4.8** During 2014/15 Long Term was the predominant absence duration making up 51.03% of Lost Days however there was a visible improvement on the number of long term absence when compared to 2013/14 which reported 58%. This has resulted in an increase to the number of Intermittent, Short Term and Medium Term absences.
- 4.9** In 2014/15, the most common reasons for days lost within HEED's were Minor Illness (26.66%), Musculoskeletal (26.34%) Acute Medical Conditions (19.71%) and Stress (15.62%). The top reason has shifted from Musculoskeletal being the most common reason in 2013/14 to Minor Illness in 2014/15.

#### HEED Actions

- 4.10** The following summarises the actions that commenced in 2014/15 and continue to be progressed during the course of this year following a comprehensive Audit undertaken to identify attendance issues within the Department.
- Targeted focus on areas with highest absence levels – including Facilities Management and Fleet and Waste Services.
  - Targeted presentations by Executive Director and supported by Trade Unions aimed at tackling short term intermittent absences.
  - Follow up meetings by Executive Director and Heads of Service after these workshops with individual employees.
  - Focus on the early intervention in relation to stress and musculoskeletal absences.
  - Production and review of Monthly trigger reports to ensure application of Attendance Management Policy.
  - Senior Management Team focus on long term absences.
  - Absence presentation to Trade Unions at Departmental JCC.
  - Workshop held with Trade Unions in November with a focus on working together in partnership to reduce the levels of absence and achieve target.

- Increased focus at meetings of Senior Management Team in relation to absence.
- Heads of Service meet with their managers monthly to monitor and ensure that appropriate actions are being taken in relation to attendance issues.
- Line management focus on implementing the policy and related procedures consistently and appropriate to individual circumstances.
- Increased H.R support to identify targeted approach to facilitate an improvement.
- Performance Management – periodic monitoring and review of compliance with specific targets for improvement.
- Day 1 stress and musculoskeletal absences reported to HR Team who make contact with Line Manager to offer assistance.

- 4.11** Despite significant improvements during the last year, HEED the Council target of 9 FTE days lost was not achieved. Within quarter 1 of 2015/16 the focus of the department is to build upon improvements to date. In addition to the continued focus and commitment of senior managers, line managers and employees are encouraged to take joint ownership of attendance at work. Actions from HEED absence action plan are being progressed with an audit of absence cases having taken place in quarter one.

#### Attendance Working Group

- 4.12** The Attendance Working Group continues to meet on a monthly basis with the most recent meeting taking place on 27 August 2015. The Group recognises that novel initiatives may be required to bring about a reduction in days lost due to sickness absence across the whole Council, and continue to either implement or to consider the following:

- Occupational Health review following award of new tender (August 15)
- Improved communication of absence performance to employees
- Implementation of the Council's new Attendance Management Policy
- Introduction of an Employee Wellbeing Charter
- Development of a Wellbeing @ Work task force
- Absence Master Class programme for managers
- Implementation of departmental Absence Action Plans
- Review of initiatives introduced in 2014/15
- Review of operational issues relating to the Smoking Policy including exploration of alternate smoking location.

## **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 and Procurement Implications**

- 6.1** Significant absence levels impact on the Council in terms of cost, service delivery and motivation. In quarter 1, HEED lost a total of 5111.5 FTE working days of productivity to sickness absence which is a decrease of 9.4% compared to 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 quarter was £603,157. This figure does not take into account the indirect costs of absence such as overtime, loss of productivity, reduced team performance.

## **7. Risk Analysis**

- 7.1** Compared with quarter 1 last year, there has been an improvement in absence performance, however, there is still a risk that if the focus and attention by all stakeholders is not maintained this improvement may not be sustained. ∴ 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 HEED JCC to identify and address attendance issues.

## **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.

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**Richard Cairns**

**Executive Director of Infrastructure and Regeneration**

**Date: 2 September 2015**

**Person to Contact:** Michelle McAloon, Lead HR Adviser,  
Garshake Road, Dumbarton

Tel: 01389 737577

Email: [michelle.mcaloon@west-dunbarton.gov.uk](mailto:michelle.mcaloon@west-dunbarton.gov.uk).

**Appendices:** Appendix 1 – Quarter 1- HEED Services Attendance

**Background Papers:** None

**Wards Affected:** None

## WDC Absence Statistics

Department: HEED  
Period: Quarter 1 2015/16

<b>TABLE 1 - Headline Figure</b>	<b>Quarter 1 2015/16</b>	<b>2.91</b>	<b>Quarter 1 2014/15</b>	<b>3.22</b>	<b>Year on Year +/-</b>	<b>-9.4%</b>
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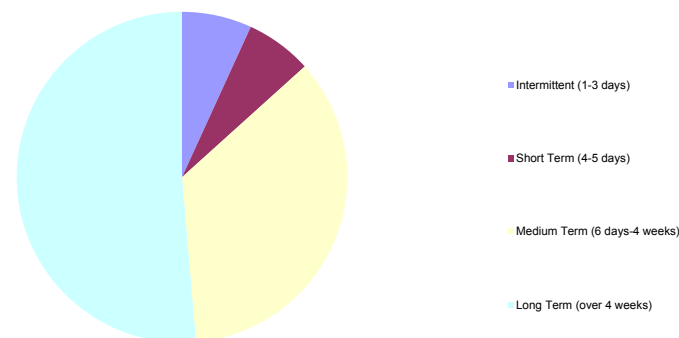
**TABLE 2 - Days Lost per Employee**

Section / Team	FTE Employees	ACTUAL WORKING DAYS LOST				Total Working Days Lost	Total FTE Days Lost	Total FTE Days Lost by FTE Employees
		Intermittent 1-3 days	Short Term 4-5 days	Medium Term 6 days - 4 weeks	Long Term over 4 weeks			
Directorate	4.00	0	0	0	0	0	0.00	0.00
Housing & Community Safety	503.68	137.5	104	592	735	1,568.5	1,527.64	3.03
Neighbourhood Services	680.31	184	219	1,177.5	1,869	3,449.5	2,114.06	3.11
Regeneration & Economic Development	90.71	27.5	9	36	21	93.5	85.24	0.94
<b>HEED TOTAL</b>	<b>1,278.70</b>	<b>349</b>	<b>332</b>	<b>1,805.5</b>	<b>2,625</b>	<b>5,111.5</b>	<b>3,726.94</b>	<b>2.91</b>

**TABLE 3 - Breakdown of Days Lost by Duration Category**

Duration	Working Days Lost	Percentage of Lost Days
Intermittent (1-3 days)	349.0	6.83%
Short Term (4-5 days)	332.0	6.50%
Medium Term (6 days-4 weeks)	1,805.5	35.32%
Long Term (over 4 weeks)	2,625.0	51.35%
<b>TOTAL</b>	<b>5,111.5</b>	<b>100.00%</b>

**Working Days Lost**



Reports are compiled as per COSLA Methodology. Fixed-term employees with less than one year's service are excluded from this report. Full Time Equivalent figures are based upon the average FTE for the reported period. Consequently, data may not be identical to locally-held information.

## WEST DUNBARTONSHIRE COUNCIL

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

**Infrastructure, Regeneration & Economic Development Committee:  
16 September 2015**

**Subject: Infrastructure, Regeneration & Economic Development Budgetary Control Report 2015/16 to Period 4 (31 July 2015)**

#### **1. Purpose**

- 1.1** The purpose of the report is to provide the Committee with an update on the financial performance to 31 July 2015 (Period 4) 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 underspend against budget by £0.061m (less than one-fifth of one per cent) at the year-end;
- ii) consider and note the net projected annual capital underspend of £3.575m (8.8%), of which £3.597m (8.9%) relates to project rephasing and an in-year overspend of £0.022m (less than 1%); and
- iii) note the progress on savings incorporated into budgets for 2015/16.

#### **3. Background**

##### Revenue

- 3.1** At the meeting of West Dunbartonshire Council on 4 February 2015, Members agreed the revenue estimates for 2015/2016. A total net budget of £31.039m was approved for IRED services.

##### Capital

- 3.2** At the meeting of Council on 4 February 2015, Members agreed the updated 10 year General Services Capital Plan for 2013/2014 to 2022/23. The next three years from 2015/16 to 2017/18 have been approved in detail with the remaining 5 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 £153.410m.

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

##### Revenue Budget

- 4.1** The current budgetary position is summarised in Appendix 1 with a graphical representation given in Appendix 2. Of the 24 services monitored 17 (71%)

are showing either a favourable or a nil variance; of the remaining 7 services showing an adverse variance (29%) 6 are above the £50,000 reporting threshold. A more detailed analysis by service is given in Appendix 3. Comments are shown in Appendix 4 when there are projected annual variances greater than £0.050m. Appendix 5 shows progress on the achievement of saving options adopted as part of the 2015/16 budget.

- 4.2** Appendix 1 shows the probable outturn for the services at £29.447m. As the annual budget is £29.508m there is currently a projected favourable variance for the year of £0.061m.

#### Capital Budget

- 4.4** The overall programme summary report is shown in Appendix 6. 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 Appendix 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 £3.575m of which £3.597m relates to project underspending against profile in-year and an in-year overspend of £0.022m. 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 for 2015/16 are monitored with current indications showing that of the total target being monitored (£1.717m), the majority of actions are currently on target to be achieved. However it indicates that £0.012m (less than 1%) is currently not on target (see Appendix 5). 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**

**Executive Director of Infrastructure and Regeneration**

**Date: 24 August 2015**

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**Person to Contact:** Joe Reilly - Business Unit Finance Partner (HEED), Garshake Road, Dumbarton, G82 3PU, telephone: 01389 737707, e-mail [joe.reilly@west-dunbarton.gov.uk](mailto:joe.reilly@west-dunbarton.gov.uk)

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

**Background Papers:** None

**Wards Affected:** All

WEST DUNBARTONSHIRE COUNCIL  
REVENUE BUDGETARY CONTROL 2015/2016  
HEED SUMMARY

APPENDIX 1

MONTH END DATE

31 July 2015

PERIOD

4

Actual Outturn 2014/15	Departmental / Subjective Summary	Total Budget 2015/16	Spend to Date 2015/16	% Spend to Date of Total Budget	Forecast Spend 2015/16	Forecast Variance 2015/16	RAG Status	
£000	Departmental Summary	£000	£000	%	£000	£000	%	
(257)	Director & Administration	(40)	191	-478%	0	40	-100%	↓
1,202	Office Accommodation	1,029	381	37%	1,059	30	3%	↓
325	Clydebank Town Hall	386	44	11%	349	(37)	-10%	↑
(21)	Transport, Fleet & Maintenance Services	(24)	(4)	17%	(17)	7	-29%	↓
4,276	Catering Services	4,800	1,142	24%	4,632	(168)	-4%	↑
1,673	Building Cleaning	1,808	420	23%	1,694	(114)	-6%	↑
(130)	Building Cleaning PPP	(165)	(100)	61%	(171)	(6)	4%	↑
(28)	Building Cleaning Police Contract	(13)	(13)	100%	(25)	(12)	92%	↑
2,405	Facilities Assistants	2,478	637	26%	2,340	(138)	-6%	↑
0	Facilities Management	0	0	0%	0	0	0%	→
867	Consultancy Services	967	309	32%	989	22	2%	↓
(524)	Roads Operations	(702)	159	-23%	(706)	(4)	1%	↑
5,192	Roads Services	5,257	1,258	24%	5,247	(10)	0%	↑
6,935	Grounds Maintenance & Street Cleaning Client	6,663	2,312	35%	6,935	272	4%	↓
563	Outdoor Services	614	143	23%	591	(23)	-4%	↑
3,611	Leisure Management	3,408	1,136	33%	3,408	0	0%	→
109	Events	121	104	86%	121	0	0%	→
12	Burial Grounds	28	(111)	-396%	25	(3)	-11%	↑
(763)	Crematorium	(691)	(207)	30%	(644)	47	-7%	↓
6,905	Waste Services	6,982	1,883	27%	7,109	127	2%	↓
(2,364)	Corporate Assets	(2,684)	(500)	19%	(2,703)	(19)	1%	↑
357	Planning	299	114	38%	440	141	47%	↓
724	Economic Development	792	140	18%	777	(15)	-2%	↑
(1,654)	Ground Maintenance & Street Cleaning Trading A/c	(1,805)	2,114	-117%	(2,003)	(198)	11%	↑
29,415	Total Net Expenditure	29,508	11,552	39%	29,447	(61)	0%	↑

WEST DUNBARTONSHIRE COUNCIL - REVENUE BUDGETARY CONTROL 2015/2016  
CORPORATE SUMMARY

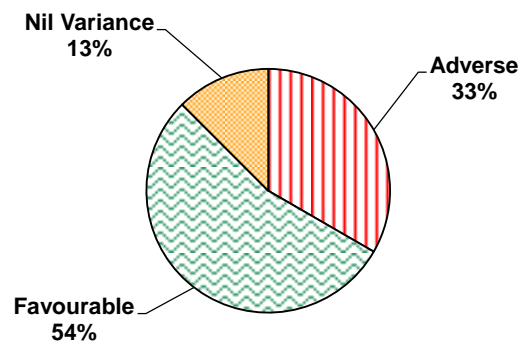
APPENDIX 2

MONTH END DATE 31 July 2015

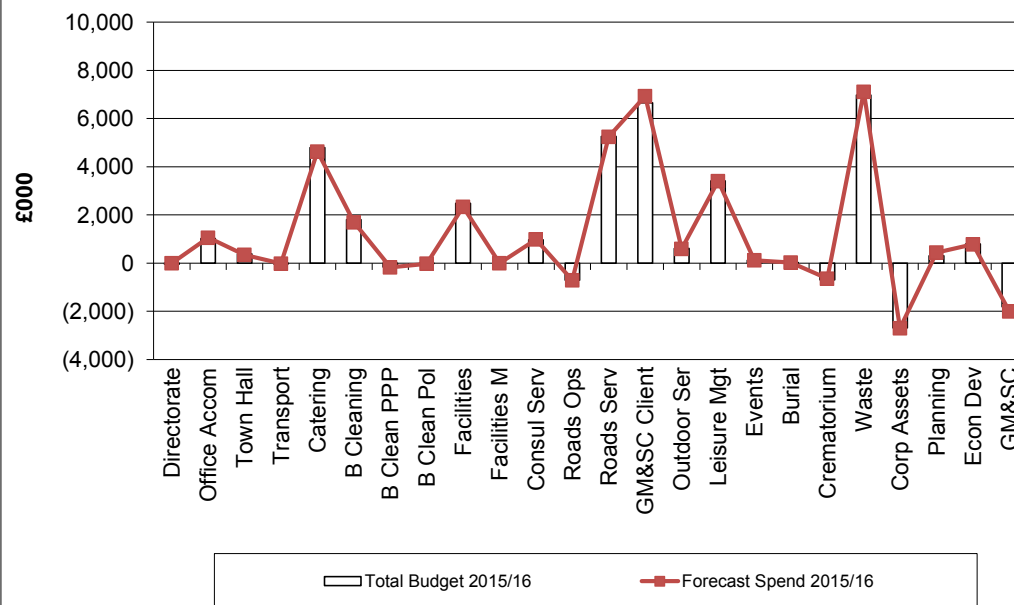
PERIOD 4

Housing Environmental and Economic Development Graphs

Analysis of Alert Status by Service Area



Total Budget 2015/16 vs Forecast Spend 2015/16



MONTH END DATE

31 July 2015

PERIOD

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Actual Outturn 2014/15	Service Summary	Total Budget 2015/16	Spend to Date 2015/16	% Spend to Date of Total Budget	Forecast Spend 2015/16	Forecast Variance 2015/16	RAG Status
<b>£000</b>	<b>Director &amp; Administration</b>	<b>£000</b>	<b>£000</b>	<b>%</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
569	Employee	588	182	31%	543	(45)	-8% ↑
1	Property	0	0	0%	0	0	0% →
2	Transport and Plant	2	2	100%	2	0	0% →
22	Supplies, Services and Admin	24	7	29%	19	(5)	-21% ↑
0	Payments to Other Bodies	0	0	0%	0	0	0% →
(219)	Other	0	0	0%	0	0	0% →
<b>375</b>	<b>Gross Expenditure</b>	<b>614</b>	<b>191</b>	<b>31%</b>	<b>564</b>	<b>(50)</b>	<b>-8% ↑</b>
<b>(632)</b>	<b>Income</b>	<b>(654)</b>	<b>0</b>	<b>0%</b>	<b>(564)</b>	<b>90</b>	<b>-14% ↓</b>
<b>(257)</b>	<b>Net Expenditure</b>	<b>(40)</b>	<b>191</b>	<b>-478%</b>	<b>0</b>	<b>40</b>	<b>-100% ↓</b>
<b>£000</b>	<b>Office Accommodation</b>	<b>£000</b>	<b>£000</b>	<b>%</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
95	Employee	124	27	22%	83	(41)	-33% ↑
927	Property	954	321	34%	1,002	48	5% ↓
0	Transport and Plant	0	0	0%	0	0	0% →
181	Supplies, Services and Admin	155	33	21%	176	21	14% ↓
0	Payments to Other Bodies	0	0	0%	0	0	0% →
0	Other	0	0	0%	0	0	0% →
<b>1,203</b>	<b>Gross Expenditure</b>	<b>1,233</b>	<b>381</b>	<b>31%</b>	<b>1,261</b>	<b>28</b>	<b>2% ↓</b>
<b>(1)</b>	<b>Income</b>	<b>(204)</b>	<b>0</b>	<b>0%</b>	<b>(202)</b>	<b>2</b>	<b>-1% ↓</b>
<b>1,202</b>	<b>Net Expenditure</b>	<b>1,029</b>	<b>381</b>	<b>37%</b>	<b>1,059</b>	<b>30</b>	<b>3% ↓</b>
<b>£000</b>	<b>Clydebank Town Hall</b>	<b>£000</b>	<b>£000</b>	<b>%</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
243	Employee	288	82	28%	262	(26)	-9% ↑
144	Property	172	17	10%	175	3	2% ↓
0	Transport and Plant	0	0	0%	0	0	0% →
75	Supplies, Services and Admin	62	15	24%	68	6	10% ↓
0	Payments to Other Bodies	0	0	0%	0	0	0% →
0	Other	0	0	0%	0	0	0% →
<b>462</b>	<b>Gross Expenditure</b>	<b>522</b>	<b>114</b>	<b>22%</b>	<b>505</b>	<b>(17)</b>	<b>-3% ↑</b>
<b>(137)</b>	<b>Income</b>	<b>(136)</b>	<b>(70)</b>	<b>51%</b>	<b>(156)</b>	<b>(20)</b>	<b>15% ↑</b>
<b>325</b>	<b>Net Expenditure</b>	<b>386</b>	<b>44</b>	<b>11%</b>	<b>349</b>	<b>(37)</b>	<b>-10% ↑</b>
<b>£000</b>	<b>Transport, Fleet &amp; Maintenance Services</b>	<b>£000</b>	<b>£000</b>	<b>%</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
1,726	Employee	1,756	492	28%	1,767	11	1% ↓
97	Property	96	22	23%	106	10	10% ↓
2,041	Transport and Plant	1,716	473	28%	1,791	75	4% ↓
543	Supplies, Services and Admin	581	172	30%	587	6	1% ↓
0	Payments to Other Bodies	1	0	0%	0	(1)	-100% ↑
0	Other	0	0	0%	0	0	0% →
<b>4,407</b>	<b>Gross Expenditure</b>	<b>4,150</b>	<b>1,159</b>	<b>28%</b>	<b>4,251</b>	<b>101</b>	<b>2% ↓</b>
<b>(4,428)</b>	<b>Income</b>	<b>(4,174)</b>	<b>(1,163)</b>	<b>28%</b>	<b>(4,268)</b>	<b>(94)</b>	<b>2% ↑</b>
<b>(21)</b>	<b>Net Expenditure</b>	<b>(24)</b>	<b>(4)</b>	<b>17%</b>	<b>(17)</b>	<b>7</b>	<b>-29% ↓</b>
<b>£000</b>	<b>Catering Services</b>	<b>£000</b>	<b>£000</b>	<b>%</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
2,625	Employee	2,807	823	29%	2,702	(105)	-4% ↑
66	Property	56	14	25%	64	8	14% ↓
138	Transport and Plant	128	41	32%	128	0	0% →
1,521	Supplies, Services and Admin	1,872	280	15%	1,801	(71)	-4% ↑
1	Payments to Other Bodies	0	0	0%	0	0	0% →
0	Other	0	0	0%	0	0	0% →
<b>4,351</b>	<b>Gross Expenditure</b>	<b>4,863</b>	<b>1,158</b>	<b>24%</b>	<b>4,695</b>	<b>(168)</b>	<b>-3% ↑</b>
<b>(75)</b>	<b>Income</b>	<b>(63)</b>	<b>(16)</b>	<b>25%</b>	<b>(63)</b>	<b>0</b>	<b>0% →</b>
<b>4,276</b>	<b>Net Expenditure</b>	<b>4,800</b>	<b>1,142</b>	<b>24%</b>	<b>4,632</b>	<b>(168)</b>	<b>-4% ↑</b>

MONTH END DATE

31 July 2015

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Actual Outturn 2014/15	Service Summary	Total Budget 2015/16	Spend to Date 2015/16	% Spend to Date of Total Budget	Forecast Spend 2015/16	Forecast Variance 2015/16	RAG Status
£000		£000	£000	%	£000	£000	
1,508	<b>Building Cleaning</b>	1,661	421	25%	1,543	(118)	↑
45	Employee	39	14	36%	44	5	↓
2	Property	2	0	0%	2	0	→
176	Transport and Plant	168	5	3%	166	(2)	↑
0	Supplies, Services and Admin	0	0	0%	0	0	→
0	Payments to Other Bodies	0	0	0%	0	0	→
0	Other	0	0	0%	0	0	→
1,731	<b>Gross Expenditure</b>	1,870	440	24%	1,755	(115)	↑
(58)	<b>Income</b>	(62)	(20)	32%	(61)	1	↓
1,673	<b>Net Expenditure</b>	1,808	420	23%	1,694	(114)	↑
£000	<b>Building Cleaning PPP</b>	£000	£000	%	£000	£000	%
595	Employee	577	170	29%	586	9	↓
35	Property	21	9	43%	25	4	↓
0	Transport and Plant	0	0	0%	0	0	→
49	Supplies, Services and Admin	56	1	2%	58	2	↓
0	Payments to Other Bodies	0	0	0%	0	0	→
0	Other	0	0	0%	0	0	→
679	<b>Gross Expenditure</b>	654	180	28%	669	15	↓
(809)	<b>Income</b>	(819)	(280)	34%	(840)	(21)	↑
(130)	<b>Net Expenditure</b>	(165)	(100)	61%	(171)	(6)	↑
£000	<b>Building Cleaning Police Contract</b>	£000	£000	%	£000	£000	%
85	Employee	98	28	29%	86	(12)	↑
3	Property	3	1	33%	4	1	↓
0	Transport and Plant	1	0	0%	0	(1)	↑
11	Supplies, Services and Admin	11	0	0%	11	0	→
0	Payments to Other Bodies	0	0	0%	0	0	→
0	Other	0	0	0%	0	0	→
99	<b>Gross Expenditure</b>	113	29	26%	101	(12)	↑
(127)	<b>Income</b>	(126)	(42)	33%	(126)	0	→
(28)	<b>Net Expenditure</b>	(13)	(13)	100%	(25)	(12)	↑
£000	<b>Facilities Assistants</b>	£000	£000	%	£000	£000	%
2,148	Employee	2,236	608	27%	2,082	(154)	↑
80	Property	77	29	38%	82	5	↓
2	Transport and Plant	2	0	0%	2	0	→
175	Supplies, Services and Admin	163	0	0%	174	11	↓
0	Payments to Other Bodies	0	0	0%	0	0	→
0	Other	0	0	0%	0	0	→
2,405	<b>Gross Expenditure</b>	2,478	637	26%	2,340	(138)	↑
0	<b>Income</b>	0	0	0%	0	0	→
2,405	<b>Net Expenditure</b>	2,478	637	26%	2,340	(138)	↑
£000	<b>Facilities Management</b>	£000	£000	%	£000	£000	%
579	Employee	585	202	35%	617	32	↓
0	Property	0	0	0%	0	0	→
8	Transport and Plant	9	2	22%	8	(1)	↑
22	Supplies, Services and Admin	14	2	14%	15	1	↓
0	Payments to Other Bodies	0	0	0%	0	0	→
0	Other	0	0	0%	0	0	→
609	<b>Gross Expenditure</b>	608	206	34%	640	32	↓
(609)	<b>Income</b>	(608)	(206)	34%	(640)	(32)	↑
0	<b>Net Expenditure</b>	0	0	0%	0	0	→

MONTH END DATE

31 July 2015

PERIOD

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Actual Outturn 2014/15	Service Summary	Total Budget 2015/16	Spend to Date 2015/16	% Spend to Date of Total Budget	Forecast Spend 2015/16	Forecast Variance 2015/16	RAG Status
£000		£000	£000	%	£000	£000	
938	<b>Consultancy Services</b>	942	299	32%	958	16	2%
0	Employee	1	1	100%	1	0	0%
6	Property	13	3	23%	13	0	0%
47	Transport and Plant	56	3	5%	59	3	5%
(2)	Supplies, Services and Admin	0	3	0%	3	3	0%
0	Payments to Other Bodies	0	0	0%	0	0	0%
0	Other	0	0	0%	0	0	0%
989	<b>Gross Expenditure</b>	1,012	309	31%	1,034	22	2%
(46)	<b>Income</b>	(45)	0	0%	(45)	0	0%
943	<b>Net Expenditure</b>	967	309	32%	989	22	2%
£000	<b>Roads Operations</b>	£000	£000	%	£000	£000	%
1,039	Employee	1,074	280	26%	1,070	(4)	0%
21	Property	91	10	11%	91	0	0%
530	Transport and Plant	598	159	27%	598	0	0%
2,639	Supplies, Services and Admin	1,882	335	18%	1,882	0	0%
0	Payments to Other Bodies	0	0	0%	0	0	0%
0	Other	0	0	0%	0	0	0%
4,229	<b>Gross Expenditure</b>	3,645	784	22%	3,641	(4)	0%
(4,753)	<b>Income</b>	(4,347)	(625)	14%	(4,347)	0	0%
(524)	<b>Net Expenditure</b>	(702)	159	-23%	(706)	(4)	1%
£000	<b>Roads Services</b>	£000	£000	%	£000	£000	%
1,352	Employee	1,307	413	32%	1,295	(12)	-1%
100	Property	95	16	17%	95	0	0%
49	Transport and Plant	70	10	14%	70	0	0%
1,887	Supplies, Services and Admin	1,864	323	17%	1,866	2	0%
2,652	Payments to Other Bodies	2,536	498	20%	2,536	0	0%
0	Other	0	0	0%	0	0	0%
6,040	<b>Gross Expenditure</b>	5,872	1,260	21%	5,862	(10)	0%
(848)	<b>Income</b>	(615)	(2)	0%	(615)	0	0%
5,192	<b>Net Expenditure</b>	5,257	1,258	24%	5,247	(10)	0%
£000	<b>Grounds Maintenance &amp; Street Cleaning Client</b>	£000	£000	%	£000	£000	%
0	Employee	0	0	0%	0	0	0%
0	Property	0	0	0%	0	0	0%
0	Transport and Plant	0	0	0%	0	0	0%
0	Supplies, Services and Admin	0	0	0%	0	0	0%
6,935	Payments to Other Bodies	6,663	2,312	35%	6,935	272	4%
0	Other	0	0	0%	0	0	0%
6,935	<b>Gross Expenditure</b>	6,663	2,312	35%	6,935	272	4%
0	<b>Income</b>	0	0	0%	0	0	0%
6,935	<b>Net Expenditure</b>	6,663	2,312	35%	6,935	272	4%
£000	<b>Outdoor Services</b>	£000	£000	%	£000	£000	%
380	Employee	418	121	29%	338	(80)	-19%
852	Property	180	14	8%	184	4	2%
0	Transport and Plant	0	0	0%	0	0	0%
28	Supplies, Services and Admin	29	1	3%	30	1	3%
123	Payments to Other Bodies	124	60	48%	125	1	1%
0	Other	0	0	0%	0	0	0%
1,383	<b>Gross Expenditure</b>	751	196	26%	677	(74)	-10%
(820)	<b>Income</b>	(137)	(53)	39%	(86)	51	-37%
563	<b>Net Expenditure</b>	614	143	23%	591	(23)	-4%

MONTH END DATE

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PERIOD

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Actual Outturn 2014/15	Service Summary	Total Budget 2015/16	Spend to Date 2015/16	% Spend to Date of Total Budget	Forecast Spend 2015/16	Forecast Variance 2015/16	RAG Status
£000	<b>Leisure Management</b>	£000	£000	%	£000	£000	%
0	Employee	0	0	0%	0	0	0%
0	Property	0	0	0%	0	0	0%
0	Transport and Plant	0	0	0%	0	0	0%
0	Supplies, Services and Admin	0	0	0%	0	0	0%
3,788	Payments to Other Bodies	3,408	1,136	33%	3,408	0	0%
0	Other	0	0	0%	0	0	0%
3,788	<b>Gross Expenditure</b>	3,408	1,136	33%	3,408	0	0%
(177)	<b>Income</b>	0	0	0%	0	0	0%
3,611	<b>Net Expenditure</b>	3,408	1,136	33%	3,408	0	0%
£000	<b>Events</b>	£000	£000	%	£000	£000	%
0	Employee	162	117	72%	162	0	0%
0	Property	0	0	0%	0	0	0%
0	Transport and Plant	0	0	0%	0	0	0%
175	Supplies, Services and Admin	0	0	0%	0	0	0%
9	Payments to Other Bodies	9	0	0%	9	0	0%
0	Other	0	0	0%	0	0	0%
184	<b>Gross Expenditure</b>	171	117	68%	171	0	0%
(75)	<b>Income</b>	(50)	(13)	26%	(50)	0	0%
109	<b>Net Expenditure</b>	121	104	86%	121	0	0%
£000	<b>Burial Grounds</b>	£000	£000	%	£000	£000	%
68	Employee	72	21	29%	70	(2)	-3%
48	Property	30	1	3%	28	(2)	-7%
1	Transport and Plant	0	0	0%	0	0	0%
1	Supplies, Services and Admin	1	0	0%	1	0	0%
443	Payments to Other Bodies	443	0	0%	443	0	0%
0	Other	0	0	0%	0	0	0%
561	<b>Gross Expenditure</b>	546	22	4%	542	(4)	-1%
(549)	<b>Income</b>	(518)	(133)	26%	(517)	1	0%
12	<b>Net Expenditure</b>	28	(111)	-396%	25	(3)	-11%
£000	<b>Crematorium</b>	£000	£000	%	£000	£000	%
148	Employee	146	49	34%	156	10	7%
178	Property	178	32	18%	178	0	0%
0	Transport and Plant	0	0	0%	0	0	0%
17	Supplies, Services and Admin	15	7	47%	16	1	7%
129	Payments to Other Bodies	47	14	30%	83	36	77%
0	Other	0	0	0%	0	0	0%
472	<b>Gross Expenditure</b>	386	102	26%	433	47	12%
(1,235)	<b>Income</b>	(1,077)	(309)	29%	(1,077)	0	0%
(763)	<b>Net Expenditure</b>	(691)	(207)	30%	(644)	47	-7%

MONTH END DATE

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Actual Outturn 2014/15	Service Summary	Total Budget 2015/16	Spend to Date 2015/16	% Spend to Date of Total Budget	Forecast Spend 2015/16	Forecast Variance 2015/16	RAG Status
£000		£000	£000	%	£000	£000	%
2,314	Employee	2,282	652	29%	2,376	94	4%
41	Property	116	35	30%	112	(4)	-3%
838	Transport and Plant	754	128	17%	752	(2)	0%
4,407	Supplies, Services and Admin	4,558	1,240	27%	4,524	(34)	-1%
554	Payments to Other Bodies	361	153	42%	364	3	1%
0	Other	0	0	0%	0	0	0%
8,154	Gross Expenditure	8,071	2,208	27%	8,128	57	1%
(1,249)	Income	(1,089)	(325)	30%	(1,019)	70	-6%
6,905	Net Expenditure	6,982	1,883	27%	7,109	127	2%
£000	Corporate Assets	£000	£000	%	£000	£000	%
1,023	Employee	1,109	358	32%	1,105	(4)	0%
472	Property	456	69	15%	456	0	0%
6	Transport and Plant	8	3	38%	8	0	0%
150	Supplies, Services and Admin	156	11	7%	156	0	0%
434	Payments to Other Bodies	401	345	86%	406	5	1%
0	Other	(100)	0	0%	(100)	0	0%
2,085	Gross Expenditure	2,030	786	39%	2,031	1	0%
(4,449)	Income	(4,714)	(1,286)	27%	(4,734)	(20)	0%
(2,364)	Net Expenditure	(2,684)	(500)	19%	(2,703)	(19)	1%
£000	Planning	£000	£000	%	£000	£000	%
830	Employee	868	281	32%	865	(3)	0%
0	Property	0	0	0%	0	0	0%
7	Transport and Plant	7	2	29%	7	0	0%
84	Supplies, Services and Admin	105	7	7%	105	0	0%
141	Payments to Other Bodies	97	51	53%	101	4	4%
0	Other	0	0	0%	0	0	0%
1,062	Gross Expenditure	1,077	341	32%	1,078	1	0%
(705)	Income	(778)	(227)	29%	(638)	140	-18%
357	Net Expenditure	299	114	38%	440	141	47%
£000	Economic Development	£000	£000	%	£000	£000	%
493	Employee	547	161	29%	531	(16)	-3%
0	Property	0	0	0%	0	0	0%
3	Transport and Plant	3	1	33%	3	0	0%
104	Supplies, Services and Admin	36	6	17%	41	5	14%
548	Payments to Other Bodies	357	(24)	-7%	357	0	0%
0	Other	0	0	0%	0	0	0%
1,148	Gross Expenditure	943	144	15%	932	(11)	-1%
(424)	Income	(151)	(4)	3%	(155)	(4)	3%
724	Net Expenditure	792	140	18%	777	(15)	-2%
£000	Ground Maintenance & Street Cleaning Trading A/c	£000	£000	%	£000	£000	%
5,132	Employee	4,611	1,537	33%	4,929	318	7%
263	Property	263	6	2%	257	(6)	-2%
740	Transport and Plant	686	102	15%	711	25	4%
487	Supplies, Services and Admin	500	193	39%	496	(4)	-1%
913	Payments to Other Bodies	908	325	36%	908	0	0%
417	Other	429	0	0%	417	(12)	-3%
7,952	Gross Expenditure	7,397	2,163	29%	7,718	321	4%
(9,606)	Income	(9,202)	(49)	1%	(9,721)	(519)	6%
(1,654)	Net Expenditure	(1,805)	2,114	-117%	(2,003)	(198)	11%



**WEST DUNBARTONSHIRE COUNCIL**  
**REVENUE BUDGETARY CONTROL 2015/2016**  
**ANALYSIS FOR VARIANCES OVER £50,000**

**MONTH END DATE**

**31 July 2015**

**PERIOD**

**4**

Budget Details	Project Life Financials				RAG Status
	Budget	Forecast Spend	Forecast Variance		

**HOUSING ENVIRONMENTAL AND ECONOMIC DEVELOPMENT**

Director & Administration (Richard Cairns)	(40)	0	40	-100%	↓
Service Description					
Main Issues / Reason for Variance	Separate recharge to capital from directorate is no longer appropriate - included within overhead allocation				
Mitigating Action	Due to the nature of this service area, limited action can be taken. However efforts will be made to minimise any adverse variance.				
Anticipated Outcome	An overspend is anticipated in this area				

Transport, Fleet & Maintenance Services (Ronnie Dinnie)	(24)	(17)	7	-29%	↓
Service Description	This service provides and maintains transport provision across the				
Main Issues / Reason for Variance	The fall in fuel prices has not been as great as the budget assumed so an adverse variance is anticipated on this budget line. However, as expenditure in this service is recharged income has increased. Income from the VTU is however down slightly following changes in the testing frequency				
Mitigating Action	net variance is attributable to changes in testing frequency so little can be done				
Anticipated Outcome	small adverse variance				

Catering Services (Ronnie Dinnie)	4,800	4,632	(168)	-4%	↑
Service Description	The service provides catering facilities across the authority				
Main Issues / Reason for Variance	Food costs are likely to be less than originally budgeted, albeit with a full year's uptake of free school meals costs will be greater than the 2014/15 outturn				
Mitigating Action	No mitigating action required as variance is favourable.				
Anticipated Outcome	Underspend likely				

Building Cleaning (Ronnie Dinnie)	1,808	1,694	(114)	-6%	↑
Service Description	This service provides cleaning services across all council buildings				
Main Issues / Reason for Variance	The principal reason for the variance is staff turnover and the time taken to undertake satisfactory PVG checks				
Mitigating Action	No mitigating action required as variance is favourable.				
Anticipated Outcome	Underspend likely				

**WEST DUNBARTONSHIRE COUNCIL**  
**REVENUE BUDGETARY CONTROL 2015/2016**  
**ANALYSIS FOR VARIANCES OVER £50,000**

**MONTH END DATE**

**31 July 2015**

**PERIOD**

**4**

Budget Details	Project Life Financials				RAG Status
	Budget	Forecast Spend	Forecast Variance		
Facilities Assistants (Ronnie Dinnie)	2,478	2,340	(138)	-6%	↑
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				
Mitigating Action	No mitigating action required as variance is favourable.				
Anticipated Outcome	Underpend will be achieved				
Grounds Maintenance & Street Cleaning Client (Ronnie Dinnie)	6,663	6,935	272	4%	↓
Service Description	This service provides the subsidy payment to the GM & SC Trading a/c for grounds maintenance and street cleaning services				
Main Issues / Reason for Variance	The budget for client subsidy payments had insufficient inflationary uplift. However this is offset by a favourable variance within the trading operation				
Mitigating Action	No action necessary as there is an offsetting favourable variance in the trading a/c				
Anticipated Outcome	Adverse variance is anticipated, however this is offset by a favourable variance within the trading account				
Outdoor Services (Ronnie Dinnie)	614	591	(23)	-4%	↑
Service Description	This service covers WDC sports facilities and public conveniences				
Main Issues / Reason for Variance	Income has been adversely affected by the poor weather (£17k). In addition, with the completion of Dalmuir Park Heritage Lottery Fund capital project there is no longer a salary recharge to capital (£35k). However, these are offset by a number of vacancies (£80k).				
Mitigating Action	No mitigating action required as variance is favourable.				
Anticipated Outcome	Underpend is anticipated, however this is subject to the sales, fees & charges income received which has been affected by recent adverse weather.				
Waste Services (Ronnie Dinnie)	6,982	7,109	127	2%	↓
Service Description	This service provides refuse collection and refuse disposal services across the authority				
Main Issues / Reason for Variance	The variance is mainly caused by projections of income in both commercial charges and metal/paper rebates being less than originally anticipated (£69k) - in line with the 2014/15 outturn. In addition, higher auto-enrolment costs and full staffing turnover savings are not being achieved (£97k). Lower tonnage costs have partially offset this (£38k).				
Mitigating Action	For the external factors, limited action can be taken. However efforts will be made to minimise any adverse variance.				
Anticipated Outcome	An adverse variance is anticipated in this area				

**WEST DUNBARTONSHIRE COUNCIL**  
**REVENUE BUDGETARY CONTROL 2015/2016**  
**ANALYSIS FOR VARIANCES OVER £50,000**

**MONTH END DATE**

**31 July 2015**

**PERIOD**

**4**

Budget Details	Project Life Financials				RAG Status
	Budget	Forecast Spend	Forecast Variance		
Planning (Jim McAloon)	299	440	141	47%	↓
Service Description	This service provides planning and building standard services across the authority				
Main Issues / Reason for Variance	The variance is mainly caused by projections of income being less than originally anticipated. A rise in planning fees by the Scottish Government was expected this year but has not yet been approved				
Mitigating Action	As these are external factors, limited action can be taken. However efforts will be made to minimise any adverse variance.				
Anticipated Outcome	An adverse variance is anticipated in this area				
Ground Maintenance & Street Cleaning Trading A/c (Ronnie Dinnie)	(1,805)	(2,003)	(198)	11%	↑
Service Description	This service provides the grounds maintenance and street cleaning services across the authority				
Main Issues / Reason for Variance	Income is likely to be greater than budgeted mainly due to subsidy payments (reflected in the adverse variance on the client account). This is partially offset by additional employee costs (low employee turnover) and additional transport costs (as vehicle usage remains similar to last year's)				
Mitigating Action	No mitigating action required as variance is favourable.				
Anticipated Outcome	A favourable variance is anticipated.				

REF	DETAIL	DEPT	AMOUNT (£)	SERVICES / LEDGER CODES ALLOCATED TO	IMPLEMENTATION DATE	PROJECTION OF TOTAL SAVED £ DURING 2015/16	ACTION TAKEN	COMMENTS
MA 44	Reduce Grass cutting frequency/ Increase areas of Bio-diversity	HEED	40,000	GM&SC	01/04/15	40,000	Budget reduced, department will work toward revised budget	Anticipate savings will be achieved by end of year
MA 45	Review of Care of Gardens Scheme.	HEED	260,000	GM&SC	01/04/15	260,000	Budget reduced, department will work toward revised budget	Anticipate savings will be achieved by end of year
MA 46	Reduction in Leisure Trust subsidy.	HEED	160,000	Leisure Management	01/04/15	160,000	Budget reduced, department will work toward revised budget	Anticipate savings will be achieved by end of year
MA 47	Reduced cost of Fleet Maintenance through more modern fleet	HEED	11,000	Transport & Fleet	01/04/15	11,000	Purchasing new vehicles which will achieve greater fuel efficiency and lower maintenance charges.	Anticipate savings will be achieved by end of year
MA 48	Reduce costs of managing Roads re-design & operations service and reduction in maintenance following ongoing capital investment	HEED	142,000	Roads Operations/Roads Services	01/04/15	142,000	Budget reduced, department will work toward revised budget	Anticipate savings will be achieved by end of year
MA 49	Rationalise management of Consultancy Services and Corporate Assets	HEED	125,100	Consultancy Services/Corporate Assets	01/04/15	125,100	Budget reduced, department will work toward revised budget	Anticipate savings will be achieved by end of year
MA 52	Planning - reduction of payments to other bodies	HEED	12,000	Planning	01/04/15	0	Budget reduced but discussions with partners ongoing	Reduction in Structure Plan Core Team contribution not yet agreed
MA 53	Expected unused SG funding for Free School Meals	HEED	100,000	Catering	01/04/15	100,000	Budget reduced, department will work toward revised budget	Anticipate savings will be achieved by end of year
MA 56	Close Stanford Street (Whitecrook, Clydebank) Household Waste Recycling Centre.	HEED	32,000	Waste Services	01/04/15	32,000	Closed Stanford street in March 2015 and one post deleted. Payment to Greenlight has been stopped.	Anticipate savings will be achieved by end of year
MA 57	Remove lunch time cover at school crossing patrol sites.	HEED	70,000	Roads Services	01/04/15	70,000	Budget reduced, department will work toward revised budget	Anticipate savings will be achieved by end of year
MA 58	Increase income from Planning Application Fees	HEED	20,000	Planning	01/04/15	20,000	Income increased, department are working towards revised budget albeit the increase dependent on Scottish Government legislation will not be forthcoming	Anticipate extra income will be achieved
MA 59	Increase income from Building Warrant Fees	HEED	20,000	Planning	01/04/15	20,000	Income increased, department are working towards revised budget	Anticipate extra income will be achieved

REF	DETAIL	DEPT	AMOUNT (£)	SERVICES / LEDGER CODES ALLOCATED TO	IMPLEMENTATION DATE	PROJECTION OF TOTAL SAVED £ DURING 2015/16	ACTION TAKEN	COMMENTS
MA 60	Increase income from property searches	HEED	5,000	Planning	01/04/15	5,000	Income increased, department are working towards revised budget	Anticipate extra income will be achieved
MA 61	Introduction of E-building system	HEED	10,000	Planning/Office Accom	01/04/15	10,000	Budget reduced, department will work toward revised budget	Anticipate savings will be achieved by end of year
MA 62	Reduce funding to Strathleven Regeneration Company	HEED	10,000	Economic Development	01/04/15	10,000	Budget reduced, department will work toward revised budget	Anticipate savings will be achieved by end of year
MA 63	Reduce funding to Visit Scotland	HEED	9,850	Economic Development	01/04/15	9,850	Budget reduced, department will work toward revised budget	Anticipate savings will be achieved by end of year
MA 64	Rationalisation of workforce through vacant posts and charging to non-General Services budgets	HEED	84,726	Various	01/04/15	84,726	Budget reduced, department will work toward revised budget	Anticipate savings will be achieved by end of year
MA 65	Payments to other bodies (Condition Surveys)	HEED	25,000	Corporate Assets	01/04/15	25,000	Budget reduced, department will work toward revised budget	Anticipate savings will be achieved by end of year
SO 14	review grounds maintenance & street cleaning	HEED	480,000	GM&SC	01/04/15	480,000	Budget reduced, department will work toward revised budget	Anticipate savings will be achieved by end of year
SO 15	review building cleaning	HEED	100,000	Building Cleaning	01/04/15	100,000	Budget reduced, department will work toward revised budget	Anticipate savings will be achieved by end of year

**1,716,676**

**1,704,676**

WEST DUNBARTONSHIRE COUNCIL  
GENERAL SERVICES CAPITAL PROGRAMME  
OVERALL PROGRAMME SUMMARY

APPENDIX 6

MONTH END DATE 31 July 2015

PERIOD 4

Project Status Analysis	Project Life Status Analysis				Current Year Project Status Analysis					
	Number of Projects at RAG Status	% Projects at RAG Status	Spend to Date £000	% Project Spend at RAG Status	Number of Projects at RAG Status	% Projects at RAG Status	Spend to Date £000	% Project Spend at RAG Status		
Red										
Projects are forecast to be overspent and/or experience material delay to completion	5	11%	2,969	15%	5	11%	621	16%		
Amber										
Projects are either at risk of being overspent and/or delay in completion (although this is unquantifiable at present) or the project has any issues that require to be reported at this time	3	7%	7	0%	3	7%	7	0%		
Green										
Projects are on target both in relation to overall budget and the forecast stages in the project life cycle and no issues are anticipated at this time	36	82%	16,848	85%	36	82%	3,357	84%		
TOTAL EXPENDITURE	44	100%	19,824	100%	44	100%	3,985	100%		
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
Red										
Projects are forecast to be overspent and/or significant delay to completion	50,275	2,969	50,389	114	7,665	621	4,651	(3,014)	(2,336)	(678)
Amber										
Projects are either at risk of being overspent and/or delay in completion (although this is unquantifiable at present) or the project has any issues that require to be reported at this time	2,324	7	2,324	0	837	7	300	(537)	(1,237)	700
Green										
Projects are on target both in relation to overall budget and the forecast stages in the project life cycle and no issues are anticipated at this time	100,811	16,848	101,648	837	32,139	3,357	32,115	(24)	(24)	0
TOTAL EXPENDITURE	153,410	19,824	154,361	951	40,641	3,985	37,066	(3,575)	(3,597)	22

MONTH END DATE

31 July 2015

PERIOD

4

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

1

Local Economic Development (Michael McGuinness)						
Project Life Financials	1,406	139	10%	1,406	0	0%
Current Year Financials	1,406	139	10%	706	(700)	-50%
Project Description	Budget to facilitate the delivery of the Infrastructure Investment Plan as noted by HEED Committee March 2012 - external funding will be sought to maximise opportunities for redevelopment of these sites					
Project Lifecycle	Planned End Date	31-Mar-16	Forecast End Date	31-Mar-17		
Main Issues / Reason for Variance						
Projects have been identified for spend in 15/16 including Alexandria Town Centre Investment, Bowling Basin improvement works, Dumbarton Town Centre & Waterfront improvements, strategic disposal of key sites and the redevelopment of Mitchell Way. An IRED paper is being prepared for 16th Sept 2015 to approve the spend identified in the action plans developed as part of the Charrette at Clydebank and Dumbarton. It has been estimated that a potential slippage of £700k in particular relating to progressing Charrette action plans exist due to the complexity of land assembly/ownership at Dumbarton and important linkages/timings with the Queens Quay project and Clydebank Town centre.						
Mitigating Action						
As projects develop, a risk register will inform the necessary mitigating actions required.						
Anticipated Outcome						
A number of regeneration projects developed through the Charrette process and based upon our Infrastructure Investment Plan will be progressed and delivered.						

2

Change of Heating Fuel (Schools) (John Corcoran)						
Project Life Financials	454	94	21%	454	0	0%
Current Year Financials	454	94	21%	344	(110)	-24%
Project Description	Energy projects in 3 schools to effect fuel conversion from oil to gas: new gas boilers and boilerhouse upgrades in Levenvale PS and Our Lady of Loretto PS, change of burners in Knoxland PS. Installation of biomass boiler in Gartocharn PS to augment the existing oil boilers.					
Project Lifecycle	Planned End Date	31-Mar-16	Forecast End Date	30-Sep-16		
Main Issues / Reason for Variance						
Project in Gartocharn PS will not proceed in 15/16 as project requires redesign and work will be carried out in summer of 2016 , therefore slippage will be required. Remaining projects are progressing with expected completion date of 31st March 2016.						
Mitigating Action						
Redesign taking place for Gartocharn PS project to ensure spend in 2016/17						
Anticipated Outcome						
Works to Levenvale PS and Our Lady of Loretto PS will complete in 2015/16 but Gartocharn delayed						

MONTH END DATE

31 July 2015

PERIOD

4

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

3

Vale of Leven Cemetery Extension (Ian Bain)						
Project Life Financials	650	88	14%	650	0	0%
Current Year Financials	579	17	3%	80	(499)	-86%
Project Description	Extension of existing cemetery in Vale of Leven					
Project Lifecycle	Planned End Date		31-Mar-16	Forecast End Date		31-Mar-17
Main Issues / Reason for Variance						
There has been difficulties purchasing the preferred site and the land owner has appointed a land agent to negotiate on his behalf. Negotiations are ongoing with the land agent and it is anticipated that the project will be delayed as a result.						
Mitigating Action						
Continue to negotiate best deal for the Council. The Estates team now involved in taking forward negotiations. Land owner has been advised that if this issue is not concluded we would have no option but to consider compulsory purchase.						
Anticipated Outcome						
Still anticipate an agreement being reached with land owner.						

4

Exxon City Deal (Michael McGuinness)						
Project Life Financials	27,890	0	0%	27,890	0	0%
Current Year Financials	0	0	0%	500	500	0%
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	01-Mar-21		
Main Issues / Reason for Variance						
No feedback has been obtained from Exxon regarding the Heads of Terms for site transfer/sale. This is anticipated at the end of the Summer 2015. The potential spend related to the purchase/transfer and subsequent associated site investigative works is unclear, however the requirement to accelerate the spend of approx. £0.5m in 2015/16 exists, detail of which is included in a report entitled "Clyde Valley City Deal - Update" to August Council. The Strategic Business case has progressed through the Strategic Assessment Framework with some gaps identified that will be resolved in the Outline Business Case.						
Mitigating Action						
A paper is presented at every Council meeting seeking approval and identifying progress. A detailed risk register forming part of the Strategic Business Case will be updated and developed to form an outline Business Case.						
Anticipated Outcome						
Progressing the City Deal development at Exxon towards an Outline Business Case.						



MONTH END DATE

31 July 2015

PERIOD

4

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

5

Office Rationalisation (Craig Jardine)						
Project Life Financials	18,672	1,440	8%	18,768	96	1%
Current Year Financials	5,226	362	7%	2,999	(2,227)	-43%
Project Description	Delivery of office rationalisation programme					
Project Lifecycle	Planned End Date	31-Oct-17	Forecast End Date	31-Mar-18		
Main Issues / Reason for Variance						
Aurora House - Final spend anticipated to be overbudget by £0.150m (however this does not includes costs relating to new reception area which have not yet been quantified). The main reason for this overspend was higher than anticipated construction costs.						
Clydebank Town Hall - Final spend anticipated to be £0.050m over budget due to varying scope of works and refurbishing space within an operational building.						
Relocation of Clydebank One-Stop-Shop - The location of the One-Stop-Shop has been confirmed as the Co-operative Building in Clydebank and Heads of Terms are currently being negotiated. Costs to fit out anticipated to the £0.400m resulting in a likely overspend of £0.120m. Anticipated completion date is end of March 2016.						
New Build Dumbarton - The Stage 1 design process took longer than expected and was approved end June. Spend delay due to main construction commencing January 2016 with enabling works commencing October 2015. The project remains on programme and budget with the building anticipated to be occupied by June 2017. A grant application of £0.500m has been made to Historic Scotland under the Building Repair Grant Scheme which (if approved) will reduce the overall borrowing requirement of the Council.						
Mitigating Action						
Officers will provide change log detailing additional costs approved by project board. Spend profile within Bridge Street has reduced to compensate for overspend in Aurora (longer term location) and demolition costs may not be as high as anticipated.						
Anticipated Outcome						
Delivery of the business case						

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

APPENDIX 7

MONTH END DATE

31 July 2015

PERIOD

4

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

6	A814 Castle Street Link						
	Project Life Financials	1,203	1,207	100%	1,221	18	1%
	Current Year Financials	0	8	0%	22	22	0%
	Project Description	Phase 2 of the A814 Castle St link road to facilitate regeneration along Castle Street and North bank of the River Leven within Dumbarton					
	Project Lifecycle	Planned End Date		31-Dec-15	Forecast End Date		31-Dec-15
	Main Issues / Reason for Variance						
	Overspend in 15/16 in relation to consultants invoice with retention of approx £14k also outstanding.						
Mitigating Action							
None available as works complete							
Anticipated Outcome							
Overspend in 15/16.							

<b>TOTAL PROJECTS AT RED STATUS</b>						
<u>Project Life Financials</u>						
HEED	50,275	2,969	6%	50,389	114	0%
<u>Current Year Financials</u>						
HEED	7,665	621	8%	4,651	(3,014)	-39%

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

**APPENDIX 7**

**MONTH END DATE**

**31 July 2015**

**PERIOD**

**4**

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

1

Integrated Housing Management System (John Kerr)						
Project Life Financials	624	7	1%	624	0	0%
Current Year Financials	312	7	2%	300	(12)	-4%
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-Mar-17		
Main Issues / Reason for Variance						
Purchase of IHMS has stalled to discuss the potential of sharing systems or services with other neighbouring housing providers. The change board has recently approved purchase of IHMS on 3 Aug 2015 which means that a supplier could be in place late 2015, however until a supplier is chosen through tender exercise it is difficult to detail when and how much will be spent from the budget.						
Mitigating Action						
Project team have identified procurement routes which will further maximise spend in 15/16, these will be considered by the Project Board						
Anticipated Outcome						
Delay in selecting a supplier as above however it is expected that IHMS supplier will still be chosen in 2015						

2

<b>Marinecraft (Ian Bain)</b>						
Project Life Financials	1,700	0	0%	1,700	0	0%
Current Year Financials	525	0	0%	0	(525)	-100%
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	30-Sep-16		
<b>Main Issues / Reason for Variance</b>						
Due to grant application timescales it is anticipated that the project will start in April 2016 with completion date of September 2016						
<b>Mitigating Action</b>						
Ensuring project team develop a first class funding application within the timescales.						
<b>Anticipated Outcome</b>						
Creation of sports hub by September 2016						

**TOTAL PROJECTS AT AMBER STATUS**

<u>Project Life Financials</u>						
HEED	2,324	7	0%	2,324	0	0%
<u>Current Year Financials</u>						
HEED	837	7	1%	300	(537)	-64%