

## **INFRASTRUCTURE, REGENERATION AND ECONOMIC DEVELOPMENT COMMITTEE**

At a Meeting of the Infrastructure, Regeneration and Economic Development Committee held in Committee Room 2, Council Offices, Garshake Road, Dumbarton on Wednesday, 17 September 2014 at 2.00 p.m.

**Present:** Councillors Gail Casey, William Hendrie, David McBride, Michelle McGinty, Patrick McGlinchey, Marie McNair, Ian Murray, Lawrence O'Neill, Tommy Rainey, Martin Rooney and Kath Ryall.

**Attending:** Richard Cairns, Executive Director of Infrastructure and Regeneration; Ronnie Dinnie, Head of Neighbourhood Services; Jim McAloon, Head of Regeneration and Economic Development; Sally Michael, Principal Solicitor and Nuala Quinn-Ross, Committee Officer, Legal, Democratic and Regulatory Services.

**Also attending:** Neil McDougall, External Project Advisor.

**Apologies:** An apology for absence was intimated on behalf of Councillor Gail Robertson.

**Councillor Patrick 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 June 2014 were submitted and approved as a correct record.

## **LEVENGROVE PARK - HERITAGE LOTTERY FUND REGENERATION PROJECT**

A report was submitted by the Executive Director of Infrastructure and Regeneration informing of the Council's stage one pass from the Heritage Lottery Fund for the regeneration of Levensgrove Park.

After discussion and having heard the Head of Neighbourhood Services 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 accept the terms and conditions of the grant offer from the Heritage Lottery Fund to develop a stage two application for the regeneration of Levensgrove Park; and
- (2) otherwise to note the contents of the report.

## **CLYDEBANK REBUILT – CONCLUSION TO THE PURCHASE OF CLYDEBANK PROPERTY COMPANY**

A report was submitted by the Executive Director of Infrastructure and Regeneration providing an update on the successful conclusion of the share purchase of all assets of the Clydebank Rebuilt Group of companies by the Council.

Having heard the Principal Solicitor in answer to Members' questions, Councillor Ryall declared a non financial interest in this item of business, being a Board Member of Clydebank Rebuilt.

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

- (1) to note that the process for the Share Purchase Agreement on behalf of the Council with Clydebank Rebuilt had been successfully completed; and
- (2) to support the governance model proposed for the Council owned 'Clydebank Property Company'.

## **QUEENS' QUAY, CLYDEBANK**

A report was submitted by the Executive Director of Infrastructure and Regeneration seeking approval for the required funding necessary to implement the Infrastructure Development Plan for Queens' Quay.

Having heard the Executive Director of Infrastructure and Regeneration, the Head of Regeneration and Economic Development and the External Projector Advisor in further explanation of the report and in answer to Members' questions, the Committee agreed:-

- (1) that the Executive Director of Infrastructure and Regeneration and the Head of Legal, Democratic and Regulatory Services continue negotiations with Clydeside Regeneration Ltd (CRL);
- (2) that authority be delegated to the Executive Director of Infrastructure and Regeneration and the Head of Legal, Democratic and Regulatory to conclude a formal legal agreement for a land based transaction which will lead to the implementation of the regeneration for Queens' Quay; and
- (3) that a report be submitted to a future meeting of Council to consider funding the proposed investment in Queens' Quay from the Capital Plan for a total expenditure of £15.62m over a three year period which is expected to commence in financial year 2015/16.

**NEW LEASE OF 3.16 ACRES OF LAND (WITH OPTION TO PURCHASE) TO  
CROSSREACH AT AUCHENTOSHAN ESTATE, MOUNTBLOW ROAD,  
CLYDEBANK**

A report was submitted by the Executive Director of Infrastructure and Regeneration seeking approval to conclude a lease with the Option to Purchase of 3.16 acres of land at Auchentoshan Estate, Clydebank with CrossReach.

Councillor McGlinchey, seconded by Councillor Casey moved that:-

The site at Auchentoshan Estate go back on the Market with due consideration to the Local Development Plan.

As an amendment, Councillor Hendrie, seconded by Councillor Murray moved that:-

Consideration of the lease for the site at Auchentoshan Estate be continued to a future meeting of the Committee to allow consultations on the proposal to be undertaken with schools and residents.

On a vote being taken, 2 Members voted for the amendment and 9 Members voted for the motion, which was therefore carried.

**EXTENSION OF LEASE AT WORLD OF GOLF COMPLEX, 2700 GREAT  
WESTERN ROAD, CLYDEBANK**

A report was submitted by the Executive Director of Infrastructure and Regeneration seeking approval to extend the lease of 9.34 acres of land at 2700 Great Western Road, Clydebank to World of Golf for a further 104 years from its current termination date.

Having heard the Head of Regeneration and Economic Development 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 extend the lease at World of Golf to Ashtour Ltd from its current termination date of 13 July 2035 to a new termination date 31 August 2139, subject to the lease amendment as detailed within the report; and
- (2) that authority be delegated to the Head of Legal, Democratic and Regulatory Services to conclude the lease extension subject to such legal conditions that are considered appropriate.

#### **FINANCIAL REPORT 2014/15 AS AT PERIOD 4 (31 JULY 2014)**

A report was submitted by the Executive Director of Infrastructure and Regeneration providing an update on the financial performance to 31 July 2014 (Period 4).

Having heard the Head of Infrastructure and Regeneration and the Head of Regeneration and Economic Development in further explanation of the report and in answer to Members' questions, the Committee agreed:-

- (1) to note the revenue budget forecast to overspend against budget by £0.228m at the year-end;
- (2) to note the projected annual favourable capital variance of £1.768m (7.7%), of which £2.321m (10.0%) related to project slippage and an in-year overspend of £0.553 (2.4%); and
- (3) to note the progress on savings incorporated into budgets for 2014/15.

The meeting closed at 3.30 p.m.

# WEST DUNBARTONSHIRE COUNCIL

## Report by Executive Director of Infrastructure and Regeneration

Infrastructure, Regeneration and Economic Development Committee:  
10 December 2014

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**Subject: Dumbarton Town Centre and Waterfront - Revised Urban Strategy**

### **1. Purpose**

**1.1** The purpose of this report is to advise Members of the revised urban strategy for Dumbarton Town Centre and Waterfront.

### **2. Recommendations**

**2.1** The Committee is invited to:

- approve the contents of the Strategy and
- agree to it being referred to the Council's Planning Committee to be considered as supplementary planning guidance

### **3. Background**

**3.1** In February 2013, the Council appointed a consultancy team to prepare a strategy for development and investment in Dumbarton town centre and waterfront. The new Strategy is intended to update the Dumbarton Waterfront Design Framework 2004, and the Dumbarton Town Centre Masterplan, 2008 in the context of the current economic climate. The intention is to create a single usable document which will guide future projects and development by the Council and its regeneration partners over the next 5 to 10 years.

**3.2** At the outset of the process, a consultation workshop involving representatives of landowners, local community groups, local businesses and all relevant public agencies was held in March 2013. The consultants also had one to one conversations with the landowners of all key development sites, community councils, local businesses and Members. Information from the consultation was taken into account in preparing the new Strategy. More recently, the Strategy has been shared with relevant stakeholders from 3<sup>rd</sup> to 13<sup>th</sup> November 2014 at a public exhibition of the proposals in the Artizan Centre Hub.

### **4. Main Issues**

**4.1** A revised Strategy has now been submitted for consideration which is contained in Appendix 1.

**4.2** The Strategy will be used as a tool to transform the image and appeal of Dumbarton, unlock its waterfront potential and maximise the development

opportunities of vacant and derelict sites. Many elements of the Strategy are aspirational in nature and will generate discussion and debate in the community.

- 4.3** The preparation of the Strategy took into consideration the findings of the Scottish Government's External Advisory Group (EAG) Review of Town Centres. The key messages from the EAG review were:
- town centres should no longer be considered solely as retail centres;
  - a 'town centre' first policy is a key component in improving town centres;
  - a positive future for town centres depends on collaborative working across public, private and third sectors, with a focus on creating the right conditions for enterprise to flourish; and
  - encouraging more town centre living is an important part of revitalising a town centre.

- 4.4** The above key messages, a review of the previous studies of Dumbarton and a summary of the outcomes of consultation in 2013 have shaped the development of projects in the Strategy. The Strategy is based on the principle that no single event, process or action could achieve success for Dumbarton on its own. It recommends that the Council focuses attention on a series of interconnected project themes which will create an intensity of activity in the town centre and the waterfront which is missing at present. The 5 project themes are:

- 1) Large Projects- key developments making an impact in their own right;
- 2) Small Projects- a range of projects by various parties which will create a vibrant town centre and waterfront;
- 3) Networks and Connections- improving the quality of connections for vehicles and pedestrians to make the town centre and waterfront more accessible and attractive for all users;
- 4) Green Projects- linking new green space projects to existing open spaces to create an attractive setting for local communities and potential investors; and
- 5) Existing Assets- looking after and enhancing existing assets where they can improve the overall image and performance of the town.

The most significant development currently on site in Dumbarton is the investment of £1.2m into A814/Castle street junction, improving road and pedestrian traffic between St. James's and the Town Centre and due for completion in March 2015. The most significant short to medium term development is the £17m investment in the creation of new office

accommodation and improvement to other public buildings in the town centre. This is progressing to plan.

**4.5** Projects under each of these 5 themes have been combined into an overall composite project plan which provides a comprehensive strategy for change. A list of these projects is also provided with details regarding their delivery.

**4.6** In addition, the Strategy provides a section on Design Guidelines. General principles are provided for the development, layout and appearance of the following significant sites:

- Castle Street / Waterfront Area;
- Castle Road;
- College Way / Risk Street;
- Quayside and Riverside Lane; and
- Sandpoint Marina.

**4.7** The successful delivery of the Strategy depends on a collaborative approach. It is not a fixed blueprint for future development but rather a set of interlinked initiatives that aim to make Dumbarton town centre and its waterfront more attractive – visually, economically and socially. Some of the large projects such as the new Council operational building will be taken forward by the Council but it is the cumulative effect of the various projects in the composite project plan, delivered by public, private and community stakeholders, over a number of years, which will cumulatively transform Dumbarton town centre and its waterfront.

**4.8** It is intended that the Strategy will be reported to a future Planning Committee to be considered as supplementary planning guidance. It will thereafter be published, along with a Strategic Environmental Assessment, for public consultation. The comments received will be reported back to Planning Committee and a finalised Strategy approved. It will then be submitted to the Scottish Ministers for consideration ahead of being adopted as statutory supplementary guidance.

## **5. People Implications**

**5.1** Delivery of the Strategy will require commitment from various Council departments. People implications cannot be forecast but will be managed within existing resources.

## **6. Financial Implications**

**6.1** Further consideration will require to be given to any financial implications before embarking on the implementation of the specific projects within the Strategy. Individual projects developed from the Strategy will be subject to Committee approval and agreement, if appropriate. In addition, external funding will be pursued for all projects being pursued.

## **7. Risk Analysis**

- 7.1** Failure to progress the implementation of the Strategy could delay the regeneration of Dumbarton Town Centre and Waterfront. Updated supplementary planning guidance is also required to ensure new development proposals are assessed appropriately. In addition, there is a risk that without a refreshed Strategy it will be difficult to build a case for funding projects.

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

- 8.1** Following completion of an Equality, Health and Human rights impact assessment no significant issues were identified.

## **9. Consultation**

- 9.1** Prior to the commissioning of the Strategy, a workshop was facilitated by Architecture and Design Scotland (A&DS) to draw together key priorities for the town centre from the relevant Council Services and involving representatives from the Scottish Futures Trust (SFT). A workshop was then held with external stakeholders in March 2013. This included local business representatives, local community council members, land owners and representatives from the Dumbarton Town Centre Forum. The views from this then shaped the emerging Strategy. A more recent exhibition of the proposals has taken place at the Artizan Centre following discussion with the Convenor, Vice Convenor, Leader and local Members. Any comments emerging from this exhibition will be reported verbally to the Committee on 10 December 2014. If the Committee agree to refer to the Strategy to the Planning Committee for adoption as supplementary planning guidance there would be a further consultation period as part of the adoption process.

## **10. Strategic Assessment**

- 10.1** The Strategy supports the Council's strategic priorities to:
- improve economic growth;
  - improve local housing and environmentally sustainable infrastructure; and
  - improve the wellbeing of communities.

**Richard Cairns**

**Executive Director of Infrastructure and Regeneration**

**Date: 04 November 2014**

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**Appendix:** Dumbarton Town Centre and Waterfront, Revised Urban Strategy

**Background Papers:** Equality, Health and Human rights impact assessment screening.

**Wards Affected:** 3



## dumbarton town centre and waterfront revised urban strategy



# dumbarton town centre and waterfront revised urban strategy

final report  
november 2014





# **dumbarton town centre and waterfront revised urban strategy**

final report  
november 2014

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# introduction

the River Leven



## PURPOSE OF THIS REVISED STRATEGY

The purpose of this revised strategy for the development of Dumbarton town centre is outlined in the Council's brief dated December 2012:

- review and refresh the existing Dumbarton Town Centre Masterplan and Dumbarton Waterfront Design Framework
- incorporate currently relevant and economically viable proposals of both documents into a single usable strategy to be implemented over the next 5-10 years by the Council and its regeneration partners to guide future projects and development

The strategy is intended to be a tool to transform the image and appeal of the town, unlock its waterfront potential, and maximise the development opportunities of the vacant and derelict sites. The strategy should also be deliverable and integrated with the Local Development Plan.



## DUMBARTON CONTEXT

Dumbarton is the second largest town in West Dunbartonshire, with a population of approximately 20,000. Regeneration of the town centre and its waterfront through complementing investment by the private sector has been a priority for the Council since 2000.

The Council's land ownership along the High Street and its waterfront is very limited. It does however own significant land and buildings immediately behind High Street, both along the river edge and along Risk Street and St Mary's Way. This pattern of land ownership affects the Council's capacity to intervene in the town centre.

Since the Council prioritised Dumbarton town centre's regeneration in 2000, it has commissioned a number of studies to guide and inform physical projects since then, including:

**Fig 1.1 land ownership around Dumbarton town centre and waterfront (spring 2013)**

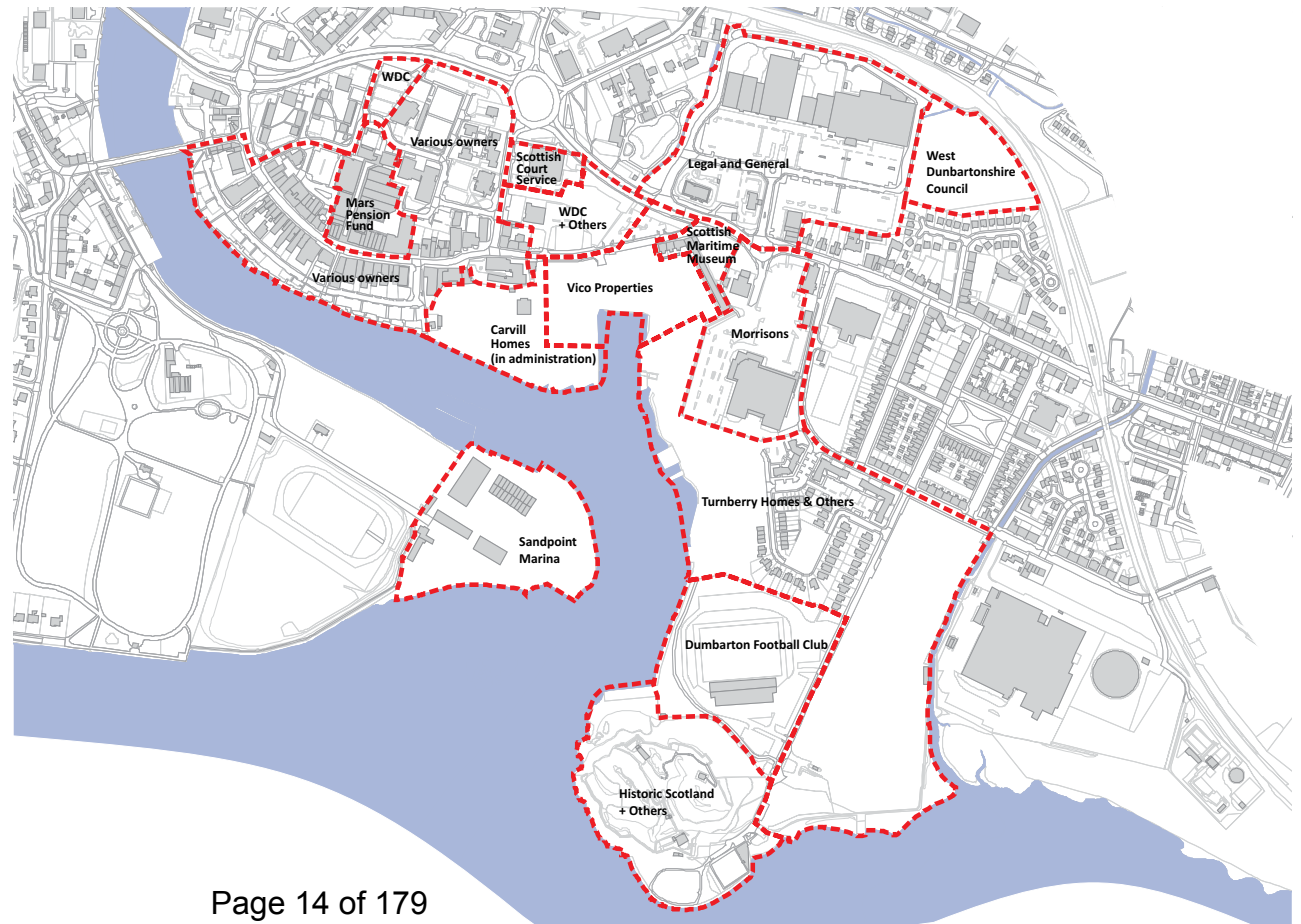
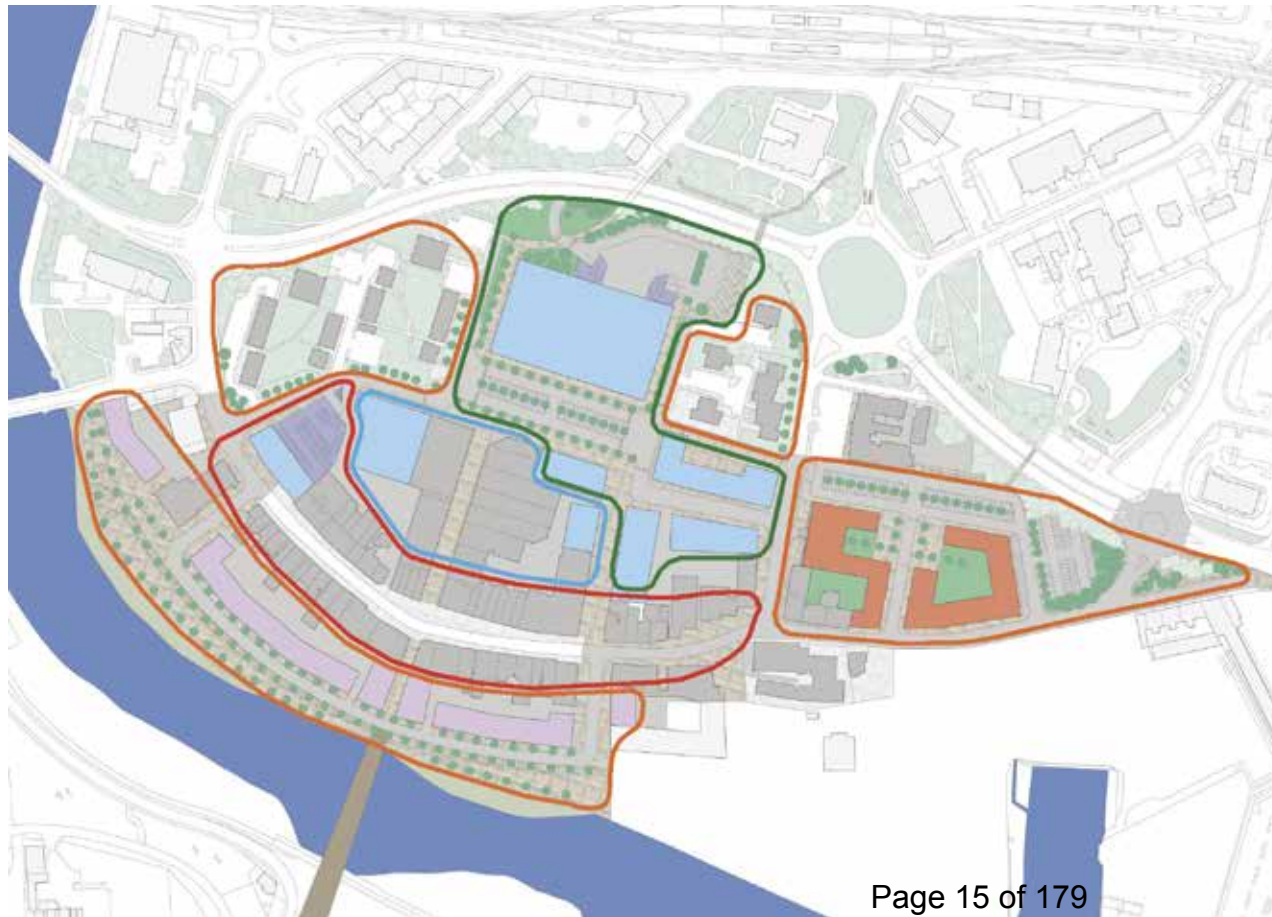


Fig 1.2 Extract from Dumbarton Town Centre Masterplan, with new development proposals around the town centre shown in blue



1. **Dumbarton Town Centre Action Plan (2001)** which recommended projects to be taken forward over a ten year period. This led to a focus on public expenditure in the town centre up to 2008 on public realm enhancements to the High Street, shopfront and car park improvements, works to the A-listed Old Academy Building, and public transport investment.
2. **Dumbarton Waterfront Design Framework (2004)** which focused on the redevelopment potential of a number of key vacant sites on the waterfront to the east of the town centre, extending to Dumbarton Rock. The proposed design framework showed how these sites could be developed in order to maximise integration with the town centre and make the most of the potential of the waterfront.
3. **Dumbarton Town Centre Masterplan (2008)** which produced proposals to create new retail, office and residential floorspace on a number of town



**Extract from Dumbarton Waterfront Design Framework showing the redevelopment potential of land east of the town centre to Dumbarton Rock**

centre sites. The proposed development sites were at Riverside Lane facing onto the River Leven, the Burgh Hall and Old Academy Building, and around St Mary's Way and Risk Street to the north of the High Street.

These three studies were prepared when the economy was more buoyant than it is now. It was anticipated that the regeneration of the town centre could be led by retail investment, supported by residential development on vacant land close to the town centre.

The context has changed greatly since 2008. In the present economic climate, it is no longer possible to rely on the private sector to lead redevelopment of the town in isolation. Many of the development sites, including those with prominent waterfront locations and magnificent views to Dumbarton Castle, remain vacant and derelict. The development-focused studies undertaken between 2001 and 2008 are important pieces of work which assessed the viability of key





development sites, tackled barriers to their delivery, and advised on uses, urban design and connectivity. This study aims to bring that work forward into the new post-Christie Commission economic and public spending context. Dumbarton has enormous potential for development and activity which allows the town centre and waterfront to connect and interact with adjoining land uses, but how likely is that potential to be realised in the foreseeable future? The purpose of this strategy is to set out how that potential can be unlocked.

It should be noted that some time passed between the commissioning of this study and the production of the final strategy. During this time, a number of significant public sector investment proposals were being considered for the town centre area. The strategy has sought to reflect the current status of these proposals.

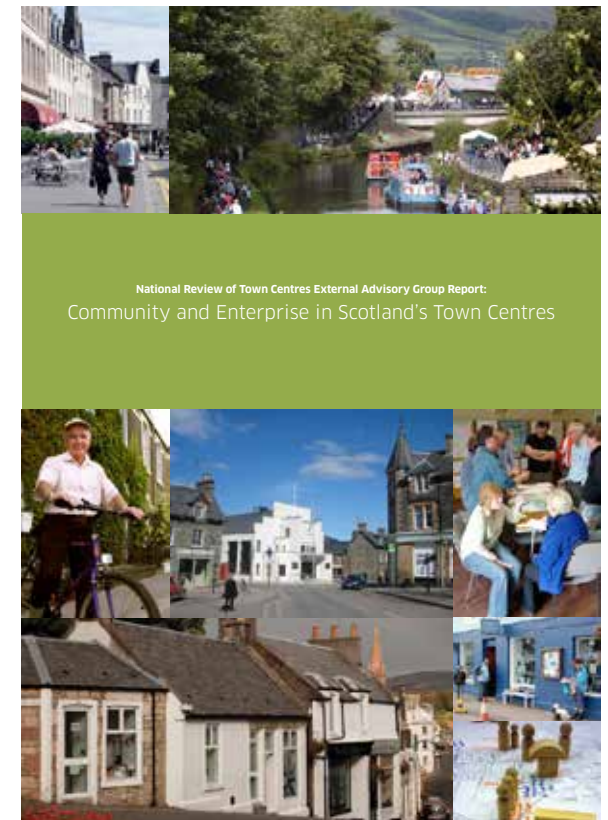
## SCOTTISH CONTEXT

Whilst this study was being undertaken, the Scottish

Government's External Advisory Group Review of Town Centres (EAG) chaired by Malcolm Fraser was also underway. This Review was carried out against a backdrop of general concern about the declining condition of town centres throughout the country, relating to many factors including increasingly attractive 'out-of-town' offers, the growth of online retailing and home-based entertainment and the economic downturn which started in 2008. In the background, the imperative for new ways of delivering public services had been flagged up by the Scottish Government's Christie Commission. The EAG Town Centres report was published in July 2013 (<http://www.scotland.gov.uk/Resource/0042/00426972.pdf>).

The EAG's recommendations are based on a number of key principles for all town centres: diversity, empowerment, pragmatism, action, leadership and collaboration. There are a small number of key actions and recommendations including:

- a "town centre" first principle to guide investment





- and policy-making by public bodies
- bringing empty town centre properties back into use for residential purposes
  - giving business rates incentivisation schemes a town centre focus
  - broadening the appeal of town centres by encouraging more diverse uses

A number of other recommendations are organised under six themes namely:

- town centre living
- vibrant local economies
- enterprising communities
- accessible public services
- digital towns
- proactive planning

In today's post Christie Commission landscape, town centre regeneration has to reinvent itself. Underpinning the EAG Review is the need to see town centre futures as not being solely, or even primarily, about shopping

and new development but about creating attractive hubs for local communities which service people's needs, aspirations and creativity.

**High Street, Dumbarton**



## HOW THE REVISED STRATEGY FOR DUMBARTON TOWN CENTRE WAS PREPARED

Given this context, the challenge was to prepare an updated strategy for the Council and its partners to revitalise Dumbarton town centre and its waterfront over the next 5 to 10 years – a strategy appropriate to a new economic era and a new set of challenges which embraces not only physical development proposals but also the wider principles that emerge from the EAG Review.

What this means for Dumbarton is overcoming the challenges that have prevented delivery of previous studies. Delivery of this revised strategy may well need to be co-ordinated by the Council – but collaboration between public and private investors, local businesses and the community will be vital if it is to be successful.

The approach taken to preparing this revised strategy was as follows:

- 1. Technical research and analysis:** desk-based research and site visits to understand the town centre’s historical development, previous and current proposals which could affect the town centre, the property market, and technical issues such as flood risk. These findings are in Chapters 2 and 3.
- 2. Conversations with key stakeholders:** discussions with landowners/developers of key sites, town centre businesses, community activists and public agencies. These conversations culminated in a workshop session to develop and test scenarios for the future of the town centre; a number of clear pointers for the future emerged from this workshop and these are outlined in Chapter 4.
- 3. Future options** for the town centre: the information gathered in stages 1 and 2 allowed the development of a number of options for the town centre’s future spatial development, which are outlined in Chapter 5. Background analysis and testing were built into the option development.
- 4. The revised strategy:** this is deliberately not a fixed masterplan, because that would become quickly outdated as circumstances changed (witness what happened with the 2008 Town Centre Masterplan). Instead, the revised strategy is a spatial strategy focussed around securing and making the most of ‘key moves’ proposals and opportunities (such as the new Council offices), each of which can act as a catalyst for further investment in the town centre, for example by small businesses. Where there are a number of potential sites available, principles are put forward to maximise the catalytic benefits for the town centre. The revised strategy is described in Chapter 6.
- 5. Delivery:** running through the entire process of creating this revised strategy has been the necessity for it to be deliverable. Given the uncertainty over property markets, investment and future public sector budgets, the focus has been on creating a flexible framework rather than a fixed masterplan and making the most of the anticipated



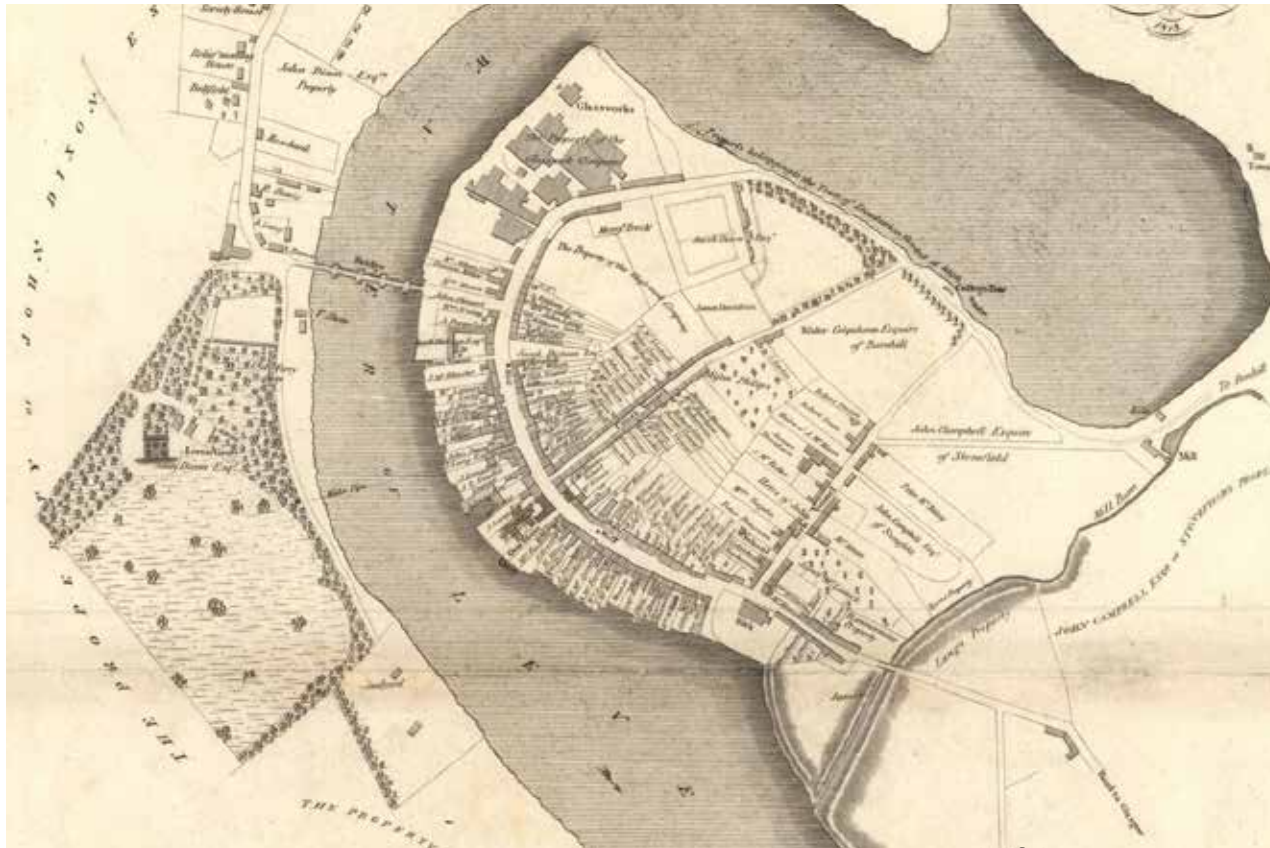
public and private investments that may come to fruition in the town centre over the next 5-10 years. Whilst the overall delivery of the strategy will be led by WDC, a fundamental principle has been to engender a collaborative approach to regenerating the town centre, in the spirit of the EAG Review. This is described in Chapter 7.

**High Street from Riverside Parish Church, Dumbarton**



## place analysis - summary

John Wood map of Dumbarton, around 1818 - copyright National Library of Scotland



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### EVOLUTION OF PLACE

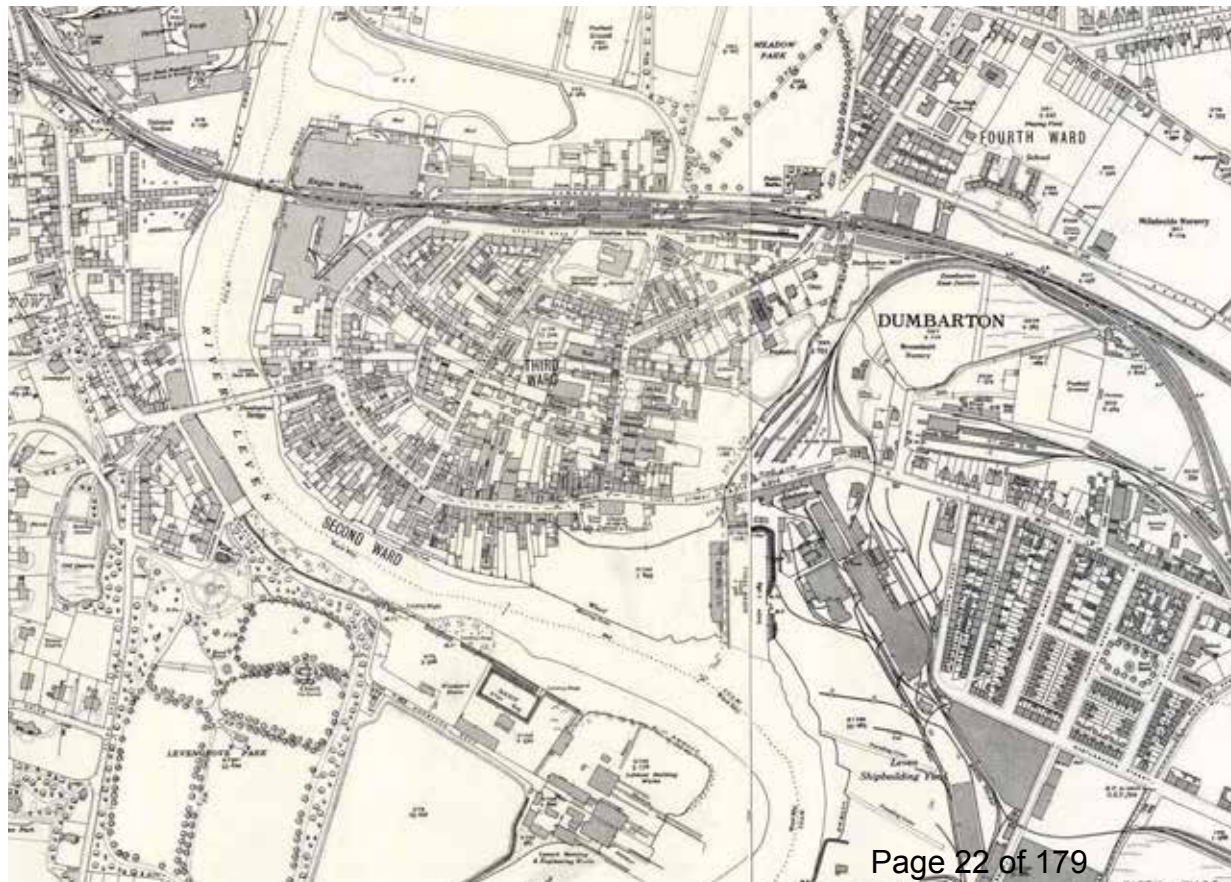
The history of urban development and the evolution of place in Dumbarton reflect trends that have played out across Scotland over the past 360 years. This period is in three main phases namely:

- a pre-industrial economy – up to 1830 (see John Wood map of 1818)
- a period of exceptional change during the rapid rise and subsequent decline of Dumbarton as an industrial community – 1840s through to the 1960s (see Ordnance Survey map from 1938)
- post-industrial Dumbarton – 1970s onwards

Despite enormous changes in its physical structure, some parts of Dumbarton town centre retain the distinctive form shown on the earliest maps - compare the 1818 map to the current Ordnance Survey Plan on page 11. High Street in particular - the traditional 'parade' of the town centre - remains largely intact



Ordnance Survey map of Dumbarton, around 1938

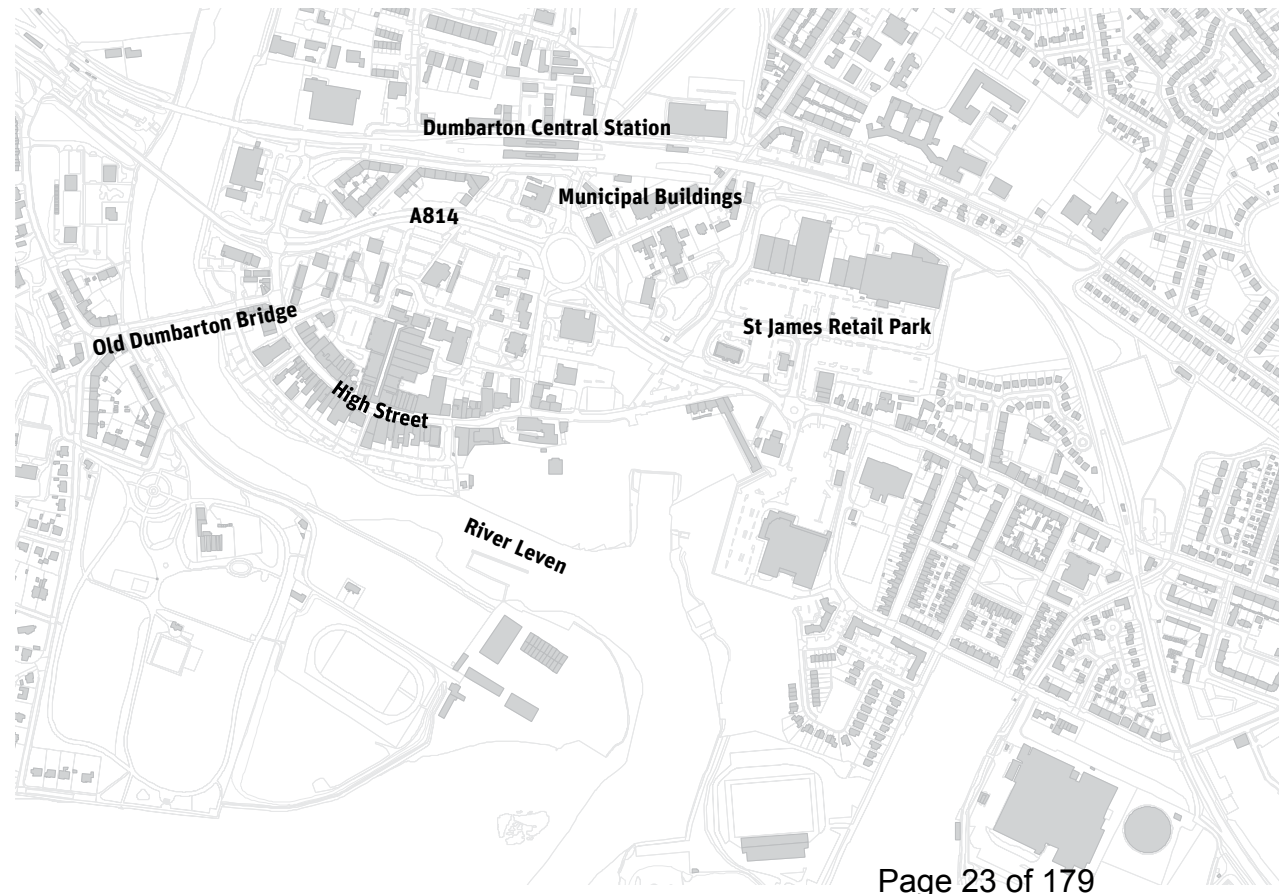


although its context has been altered significantly by three major changes:

- the dense pattern of streets and buildings connecting High Street to the Municipal Buildings and Dumbarton Central Station is gone together with the myriad of homes, businesses and civic uses that constituted and animated the traditional centre
- new roads infrastructure has diverted traffic away from High Street along an inner relief road (A814 Glasgow Road) which has limited connections to the traditional town centre area
- St James Retail Park to the north east of the traditional centre has become a successful shopping area with better accessibility than the traditional centre

The disappearance of industry along the River Leven in the second half of the 20<sup>th</sup> century has provided opportunities for recreation close to the traditional town centre. This is potentially a positive change.

Ordnance Survey map of Dumbarton, 2013



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But the most significant story in terms of the evolution of place is that while High Street is still considered to be the town centre it is peripheral to the enlarged centre which embraces the riverfront and St James. In fact it is arguably no longer the natural centre of the town for many people.

## SUMMARY

In order to understand how Dumbarton has evolved an analysis has been undertaken of its urban development, including its character, heritage, land use, and issues such as car parking and flooding and where the main areas of activity and social spaces are located. This detailed analysis is contained in Appendix A. In summary the main findings of the place analysis are:

- the High Street has a structure which has remained substantially intact and recognisable for over 200 years but the context of the centre has changed dramatically through the decline of industry in the mid-20th century accompanied by redevelopment

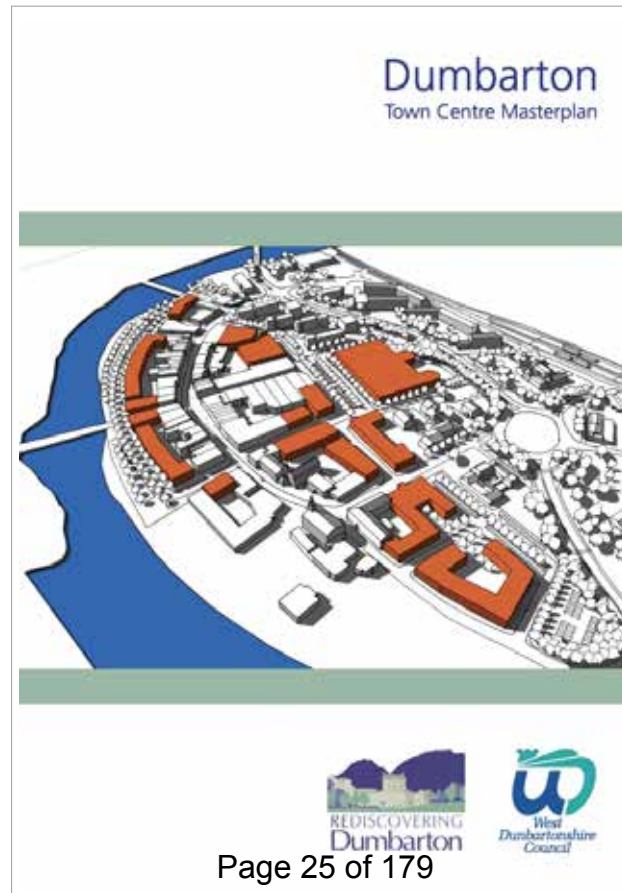
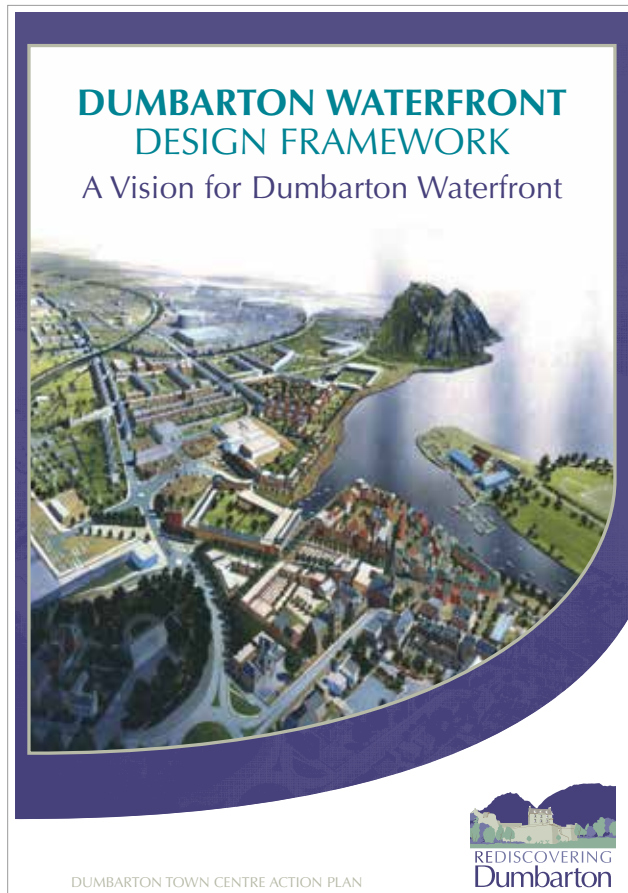


- and new road construction
- the town centre has a core of good buildings along High Street but at the rear of these buildings, the quality and usability of the environment decreases and large areas of dead ground exist
- the analysis highlights areas where retaining or enhancing positive character is a prime concern but it also pinpoints where action is required to make improvements in the short and long term
- there is one Conservation Area in the study area but the town centre itself is certainly of heritage quality and may benefit from designation which could bring access to Townscape Heritage Initiative and Conservation Area Regeneration Scheme funding which in turn could help to rejuvenate properties and businesses. This is worthy of further consideration and study
- the wider town centre area has a good range of uses but this is counteracted by very low densities and by substantial tracts of vacant and derelict land
- vehicle movements play a large role in the town centre environment - there are many areas where vehicle dominated environments negate pedestrian activity and where a better balance is needed
- the town centre has become less compact over the past 60 years and this has resulted in the growth of numerous destinations and attractions which would originally have been more centrally placed
- Dumbarton has a great deal of car parking compared to other town centres. However certain car parks and streets are more popular for parking than others (eg Riverside Lane and Castle Street) which can give the impression that there is under-provision
- car parks are also social spaces up to a point and they can provide opportunities for meeting up, recycling and functions other than their original intended use - in time, it might be feasible to develop some of them but alternative parking arrangements would have to be made in most cases
- the centrality analysis underlines the peripheral nature of High Street in the wider town centre



## previous studies and proposals

### previous studies of Dumbarton Town Centre:



A number of significant studies have been carried out in Dumbarton town centre over the past 15 years. Although most of these studies are now out of date and have been superseded by events and changes in policy, some of them do contain proposals and ideas which are still regarded as being appropriate, useful and attractive.

The most recent of these studies are the Dumbarton Waterfront Design Framework 2004 by Page and Park and the Dumbarton Town Centre Masterplan 2008 by Broadway Malyan.

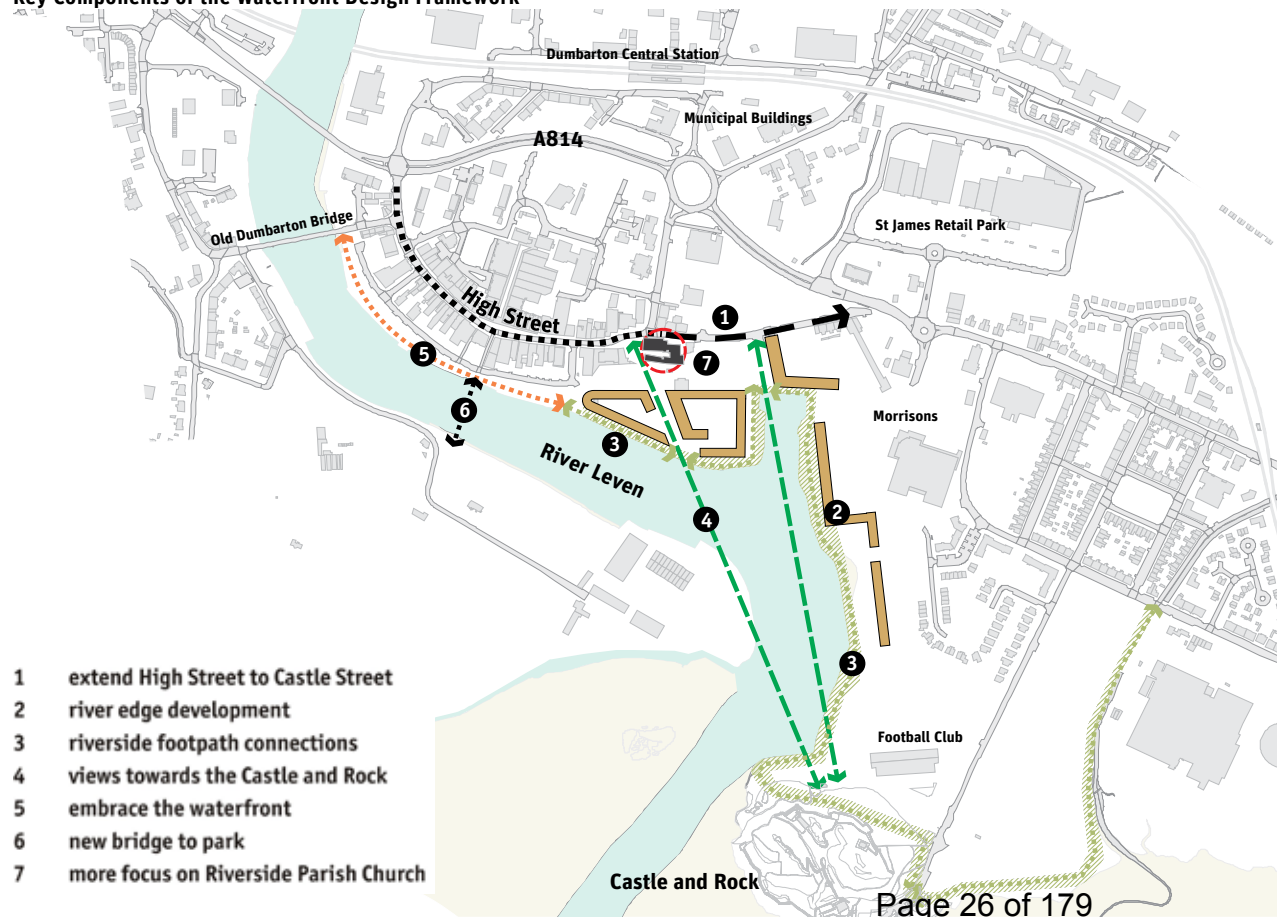
### DUMBARTON WATERFRONT DESIGN FRAMEWORK 2004

This Design Framework contains a number of ideas and proposals which are illustrated on the plan overleaf - Key Components of the Waterfront Design Framework. The most important of these are considered to be:

- embracing the waterfront – linking the developments along the waterfront; reinforcing



### Key Components of the Waterfront Design Framework



- 1 extend High Street to Castle Street
- 2 river edge development
- 3 riverside footpath connections
- 4 views towards the Castle and Rock
- 5 embrace the waterfront
- 6 new bridge to park
- 7 more focus on Riverside Parish Church

- positive aspects of the historic old town – creating a focus for Riverside Parish Church and new development to the edge of the basin
- extending the High Street into Castle Street, linking the waterfront to High Street, Castle Street and St James Retail Park by creating views and glimpses of the Rock and Castle
- providing attractive residential river-edge development linked by a pedestrian riverside walkway with a presumption against buildings taller than 4 storeys
- linking the Castle to the town centre by a landscaped park promenade along the river from Riverside Lane, south to the Castle, to create a landscape setting for the residential development which would be set back from the water's edge together with a link from Knoxland to the Castle and town centre
- enhancing the setting of the Castle at the southern end of the football ground
- reinforcing the line of sight from the town to the Rock/Castle by creating gaps in the urban form

through the Waterfront Development sites (south of Castle Street) to open up vistas to the Rock and from the Castle to Riverside Parish Church and town centre

- seeking Design Statements from developers of waterfront sites with their planning applications to demonstrate how they will achieve the design aims of the strategy in terms of engaging with the waterfront

In the Council's view, this guidance has the following strengths and weaknesses:

#### **Strengths**

- High quality of the document with a clear summary of key urban design aspirations
- Sustainable concepts which are still relevant 10 years on
- Easy to use, quick to refer to and simple to understand
- Embraces quality development along the waterfront

- Identifies the strong features of the town
- Includes block development of street layouts, building positions and an idea of height which assists in assessing development applications.
- Encourages strong linkages between the Castle, river edge, St James and the High Street
- Strong emphasis around the town centre
- Promotes Dumbarton in a positive way
- Improves access to Levensgrove Park

#### **Weaknesses**

- Produced at a time when the market was buoyant and there were higher expectations about what could be achieved
- Seen by some developers as very prescriptive and difficult to achieve.
- Some of the design proposals, whilst visionary and appropriate for an historically significant place may be difficult to achieve as there is limited market interest in Dumbarton and this has been the case for some time.



## DUMBARTON TOWN CENTRE MASTERPLAN 2008

This document focused on the issues of developing and reinforcing the traditional town centre around High Street and creating a new foodstore to the north of the Artizan Centre. The plan highlights the dysfunctional nature of much of the town centre, especially the Risk Street and St Mary's Way areas to the north of High Street. The main proposals are:

- using new retail development as a focus for the future regeneration of the town centre
- embracing the waterfront and introducing a pedestrian bridge from the town centre to Levensgrove Park
- Design Guidelines setting out aspirations for the quality of the future development of key sites with guidance on materials, height, proportions and dimensions of spaces for key sites
- an indicative plan for the future development of the town

The difficulty with this plan is that it was written prior to the 2008 economic crisis and is unrealistic and unachievable in the current economic situation. Very little of the plan has been implemented because it relied on a considerable volume of commercial and retail development in which there has been almost no market interest. Nevertheless, the idea of linking the town centre to Levensgrove Park with a footbridge is still popular.

Recognising and tackling the sub-optimal Risk Street and St Mary's Way areas is an important aspect of a town centre strategy. However the 2008 Masterplan focuses on securing a large retail store to solve the problems of the town centre and attract customers rather than creating a more dynamic centre that is less reliant on a single idea or reflecting on the success of the nearby St James Centre and the difficulty of competing with that.

In the Council's view this report has the following strengths and weaknesses:

### Strengths

- provides a clear Strategy for Dumbarton town centre
- waterfront development proposals still relevant
- civic quarter proposals still relevant
- plans are clear about the form of development proposed
- design guidelines and delivery plan included

### Weaknesses

- not as easy to quick reference as the Waterfront Design Framework
- heavy reliance on retailing - prepared at a time when the market was buoyant
- driven by the private sector landowner of the Artizan Centre at that time
- supermarket proposals difficult to implement eg deck access parking, vehicular access from A814

## Other Plans And Strategies

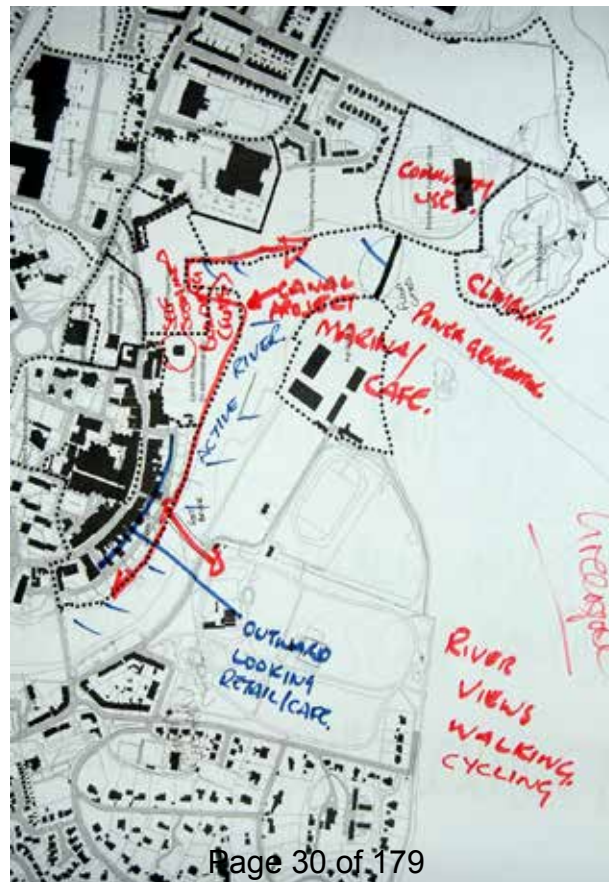
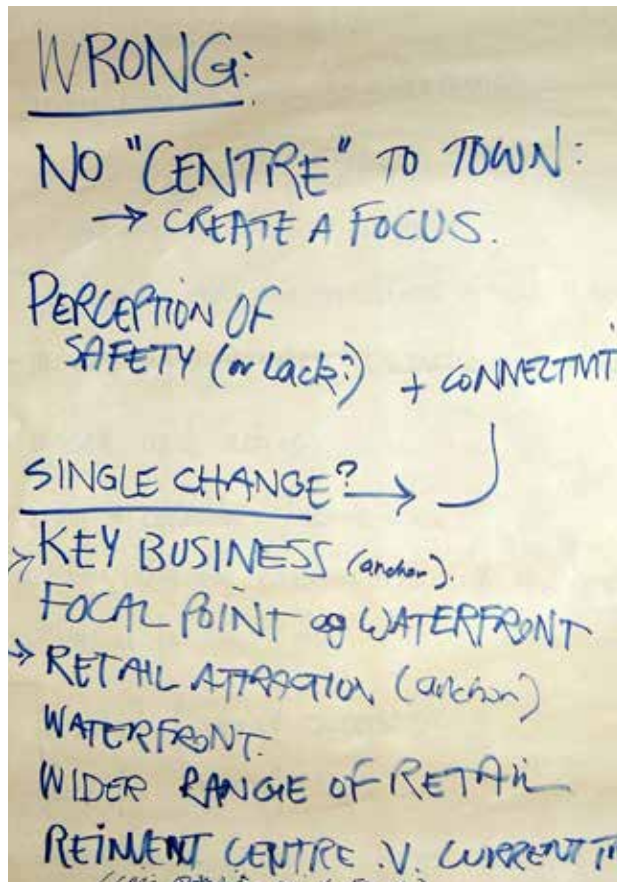
There are numerous other plans for the town centre that contain perceptive commentary and analysis including Re-discovering Dumbarton 2001 by EDAW, the Public Realm Design Guide 2001 and a Signage Strategy 2005, both by Ferguson McIlveen and a Dumbarton Waterfront Public Realm Design Guide.

There is much insightful analysis and many good ideas in these documents but they tend to have a strong emphasis on visual design, design guidance and public realm interventions with very detailed suggestions for materials and finishes.

However, in addition to design guidance, the town centre needs a range of large and small initiatives over a prolonged period to generate activity and development. These activities and initiatives are proposed in the following chapters.

# consultation

discussion points at the workshop, 20/03/2013



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West Dunbartonshire Council regard consultation as fundamentally important and have undertaken consultation as part of the development of this document. In parallel with the more technical analysis described in chapters 2 and 3, a series of discussions with a number of key stakeholders was undertaken. This included a selection of:

- landowners and developers of key sites
- town centre businesses
- community groups and activists
- Council departments and public agencies

The aim was to undertake a targeted series of conversations with key stakeholders. The purpose was two-fold:

1. To understand better the concerns and aspirations of local stakeholders relating to projects of all shapes and sizes being considered for Dumbarton.
2. To support the Council and its partners to build

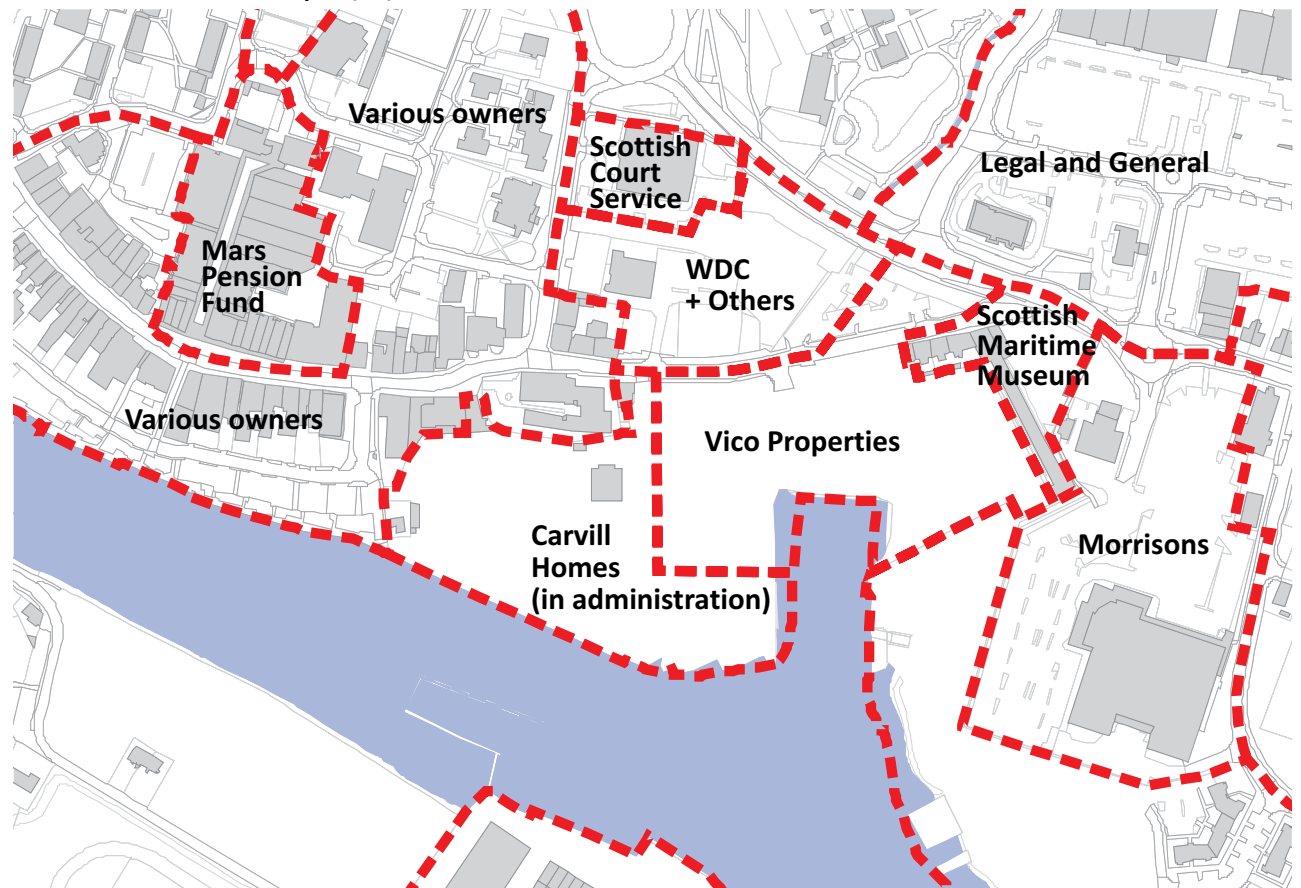


momentum for a collaborative approach to regeneration of the town centre.

Initially, a series of one-to-one conversations was held with landowners of key development sites in the town centre / waterfront area, local business representatives, members of Community Councils, local Councillors and significant public agencies such as Scottish Canals. Sessions were also held with Council officers. Some of the key points to emerge from the landowner consultations were:

- The Carvill Homes and Vico sites (see plan opposite) are integral to any successful strategy to link the High Street with the waterfront area and the Castle. Both sites had planning permission for redevelopment but have not been implemented due to the downturn in the property market post 2008. Both sites are inextricably linked to each other. These physically adjoining sites are also the largest available cleared development sites in the study area (13 acres combined). They are fundamental to

sites discussed at the workshop, 20/03/2013



- the longer term strategy for Dumbarton town centre.
- Given its position at the centre of the High Street, the Artizan Centre (owned by the Mars Pension Fund) is also fundamental to the future success of Dumbarton. Lack of market demand in Dumbarton for the type of retail units on offer, as well as physical constraints brought about by the original design, has limited new investment in the Centre. At present its high level of vacancy does nothing for the overall visitor impression and a solution to physically integrate the Artizan with the rest of the Centre is very important to the future success of the High Street.
- The remaining development site at St James Retail Park (east of the existing retail parade) is only accessible via the existing retail park access and has planning permission for additional retail floorspace. Its implementation will be dependent on market demand but time scales for achieving this could be crucial to the strategy for other sites in the town centre.
- Between the Castle and the Town Centre there

are opportunities for additional residential development to supplement the areas already successfully developed into residential communities in this part of the Study area. Access to the waterfront and poor connections with the Town Centre are significant obstacles to investment in this location.

These discussions culminated in a workshop session in March 2013 attended by approximately 40 people from across the various stakeholder groups already consulted. During the workshop, these diverse participants developed and then tested a number of possible drivers of change for the future of the town centre. These are explained in the Appendix B.

drivers of change as discussed

Page 32 of 179 The workshop, 20/03/2013

Change driver	Description
Local business first	Local businesses encouraged and supported to increase turnover and employment (including retail, social enterprise, other businesses) - all action geared towards them to maximise turnover and staffing
Green and active	Improve greenspace, nature, local food, access to water, access to open space, recreation etc.
Big investment led	Maximise private and public sector investment in residential, retail and office (e.g. new Council office development) on vacant sites and in town centre
Working together, minimal funds	Public, private and community sectors working together to promote enterprise and regeneration with minimal capital spend, collaborative place-based Community Planning approach (the 'Scottish Government town centre review' approach)
Tourism is key	Attracting visitors to come and spend, based on: <ul style="list-style-type: none"> <li>what Dumbarton has to offer: the Castle, the Clyde, walks, the National Park, football</li> <li>how that offer could be improved</li> <li>who to attract</li> <li>what businesses those visitors might support</li> </ul>





Essentially, the purposes of the workshop were to help everyone understand the need for a genuinely collaborative approach in the future, and how different ideas might fit together, and to ensure that the revised strategy accurately reflected the collective aspirations of stakeholders for delivering future change.

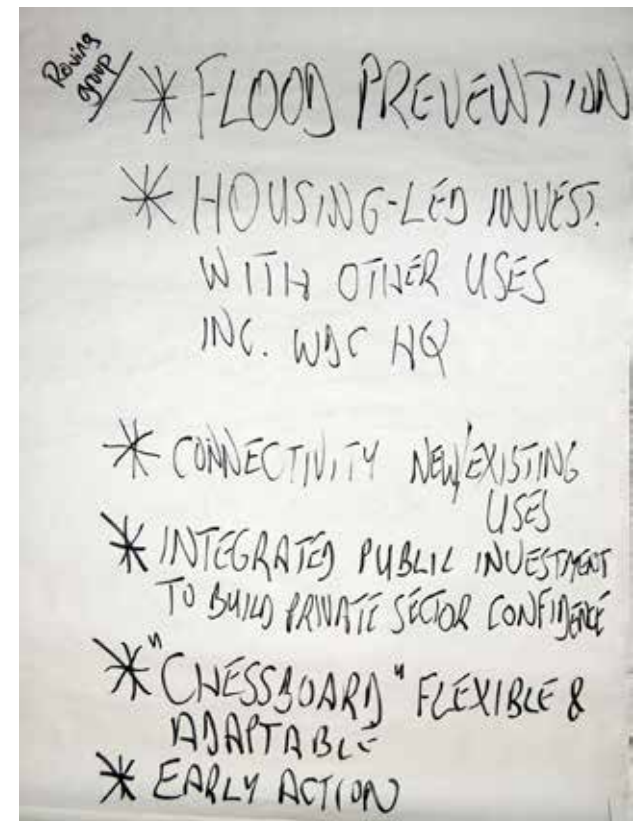
Some clear pointers for the direction and content of the revised strategy emerged, including:

1. Capital investment by the Council, such as a new office, should be located in the town centre if possible as a catalyst and confidence booster.
2. There need to be initiatives to encourage more people to use the High Street – for shopping, leisure, housing and tourism.
3. The riverfront, Castle and associated open spaces need to be more active and better connected to the town centre, ideally by waterfront paths.
4. The revised strategy needs to combine inward investment (for example, development of large sites

by developers based outwith West Dunbartonshire) and local action (such as small environmental improvement or enterprise support projects led by local community or business groups).

5. Delivering action on the ground is vital – but it must be done collaboratively between private, public and community sectors. The Council should provide leadership and encouragement for all sectors.
6. The revised strategy should be flexible to accommodate changing circumstances.

A summary of the main points emerging from the workshop is contained in the Appendix.



5

# a strategy for change

## THEME DEVELOPMENT

The development of a revised strategy for Dumbarton town centre and waterfront has to encompass a wide range of initiatives if it is to have any chance of success. From the consultations described in Chapter 4 it is clear that the town centre is moving away from a retail only function into a broader more civic conception of what these areas could be in the 21<sup>st</sup> century.

Theme development is a tried and tested way of examining different drivers of change in a relatively unrestricted manner. It allows many different options and proposals to be examined within particular parameters. Five themes were developed for the town centre reflecting many of the ideas that came out of

the consultation. These, together with more detailed outputs and other elements of the consultation phase and the historical and technical analysis described in sections 2, 3 and Appendix B, have formed the basis for developing the themes and associated projects.

Fig 5.1  
the process of  
theme development





## THE CHALLENGE

The task of creating a revised strategy for Dumbarton town centre and waterfront is challenging. It is relatively easy to propose new design concepts for the town centre, another masterplan or design framework. However trying to produce something that is more than a physical design and which the Council and its partners are able to implement is a different matter.

Dumbarton has passed through one of the most intense periods of property development that has taken place in the UK since the mid 1970s and emerged almost without any positive spin-offs for the core town centre or its waterfront.

St James Retail Park and Lomondgate are both successful developments but neither of these is beneficial to the traditional core of Dumbarton or its waterfront. The St James Retail Park and Lomondgate are examples of successful new developments where the market has invested. However a different approach is required in Dumbarton town centre.

The developing themes contain ideas and proposals that stem from the EAG Town Centre Review as well as projects that have emerged from consultation and discussion with the community, public agencies and the Council. The most important questions to emerge are:

- what are the key issues for Dumbarton town centre and its waterfront?
- what might a strategy aim to achieve?
- what are the key projects?

## KEY ISSUES

The key issues that face Dumbarton include:

- the amount of derelict land and contamination
- low market demand, adverse market conditions and competition
- the need to repair quay walls at prominent waterfront sites
- poor connections between land uses including: a)

the absence of a link between the traditional town centre and the St James Retail Park and b) the barrier created by the A814, Glasgow Road

- not having a direct line of communication with the local business community
- people making use of other retail centres - eg Clydebank, Braehead and St James Retail Park
- undevelopable/poorly structured land parcels
- A82 barrier: no passing trade and no need for visitors or tourists to come into the town centre
- no Town Centre Manager to promote town centre activities and deal with town centre issues
- lack of intensity of business and pedestrian activity
- land ownership, building ownership and their availability
- flood risk
- encouraging wider community involvement

## AN APPROACH TO STRATEGY

The key issues listed previously are typical of many town centres in Scotland although the problems of Dumbarton are compounded by the sheer extent of vacant land and edge of centre competition. In common with many other towns, one of the main tasks in improving the town centre is in undoing or ameliorating developments carried out in the last forty years.

It is considered that no single event, process or action could achieve success for Dumbarton town centre. This strategy recommends that the Council should focus on interconnected activities by various agencies and parties over a period of time. Accordingly, this study has arranged the potential development projects, investments and initiatives into related themes, all of which overlap. The main reasons for doing so are:

- no single development, agency or process can resolve the issues facing the town centre and waterfront area
- projects within each theme can provide spin-off

benefits for one another and across other themes

- there are multiple benefits from particular important developments such as the Council office building
- there is a need for an integrated and collaborative approach which is best illustrated by overlapping themes

The overall approach is to create an intensity of activity in the traditional and wider town centre area including the waterfront that is missing at the moment. The five themes and associated projects scale from big ideas down to small interventions reflecting funding and programming realities as well as the fact that the Council may not be the only, or even the main, force behind their implementation.

The five themes are:

### **Theme 1 – Large projects (La)**

This theme comprises key developments which can make a significant impact in their own right.

### **Theme 2 – Small projects (Sp)**

This theme aims to create a vibrant town centre and waterfront through delivering a range of small but worthwhile projects by various parties.

### **Theme 3 – Networks and connections (Nw)**

This theme seeks to improve the quality of connections for vehicles and pedestrians, seeking to improve these and making the town centre and waterfront a more accessible and attractive place for residents, businesses and visitors.

### **Theme 4 – Green projects (Gr)**

This theme links key new greenspace projects to existing open spaces creating an attractive setting for local communities and potential investors.

### **Theme 5 – Existing assets (Ex)**

This theme embraces the principle of looking after and enhancing the town centre and waterfront's existing assets where they can improve the overall image and performance of the town.

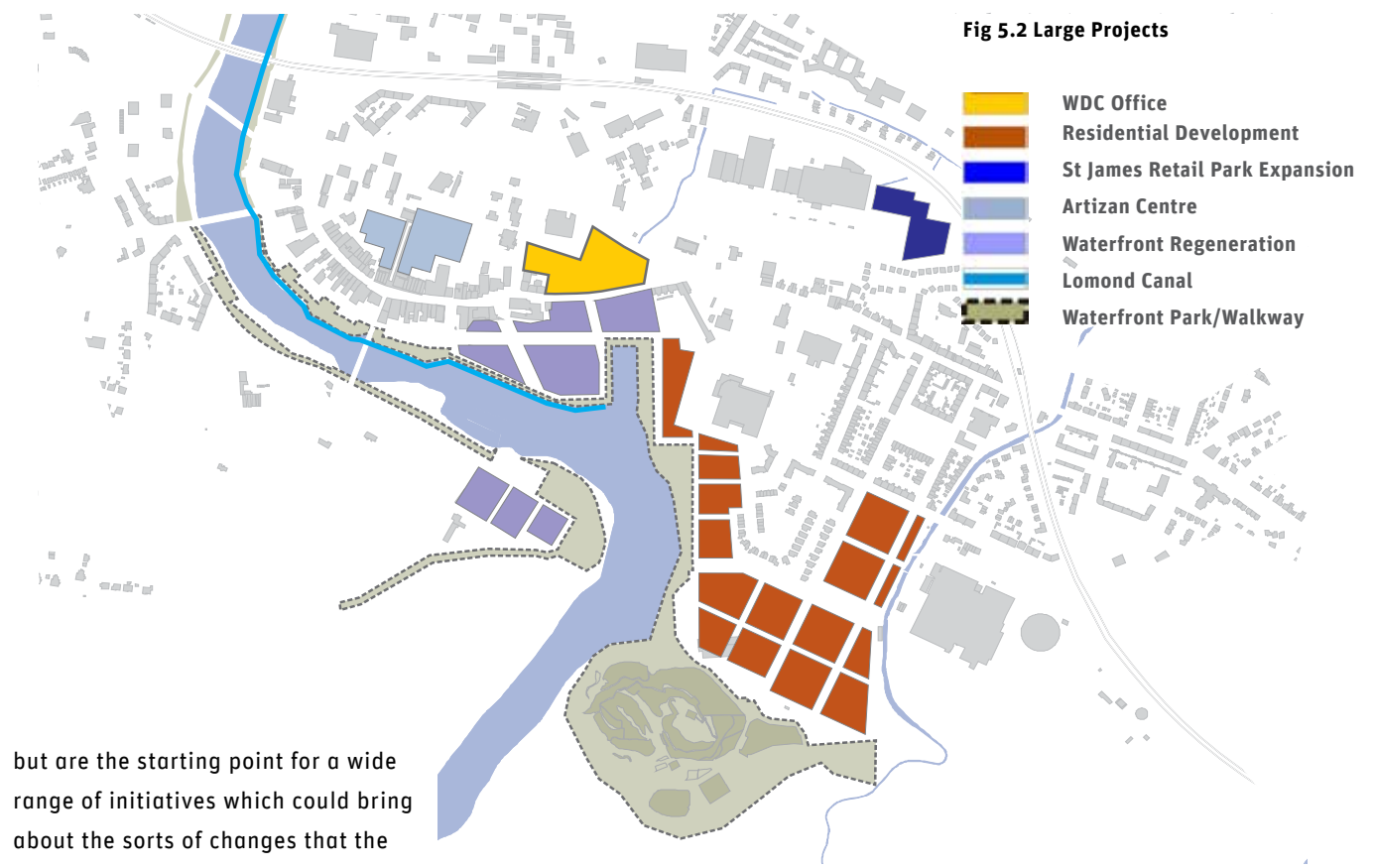


## THEME 1 - LARGE PROJECTS

Potential catalytic projects in the town centre include WDC office facilities, retail park expansion, residential and leisure development in the town centre and along the waterfront.

The chosen site for a new office development in Dumbarton is the Old Academy Building (OAB) site in Church Street. The development of the new office in the town centre could have far reaching catalytic benefits. These could include increased town centre footfall which would translate into trade for shops, the potential to fertilise new businesses, opportunities for new public spaces associated with the new development which could become a key development hub and node for a range of retail and leisure uses.

The development could also create confidence in the town centre as a place where things are happening and where there are opportunities for new initiatives, whether these be private sector or social enterprises. The large projects are not simply ends in themselves



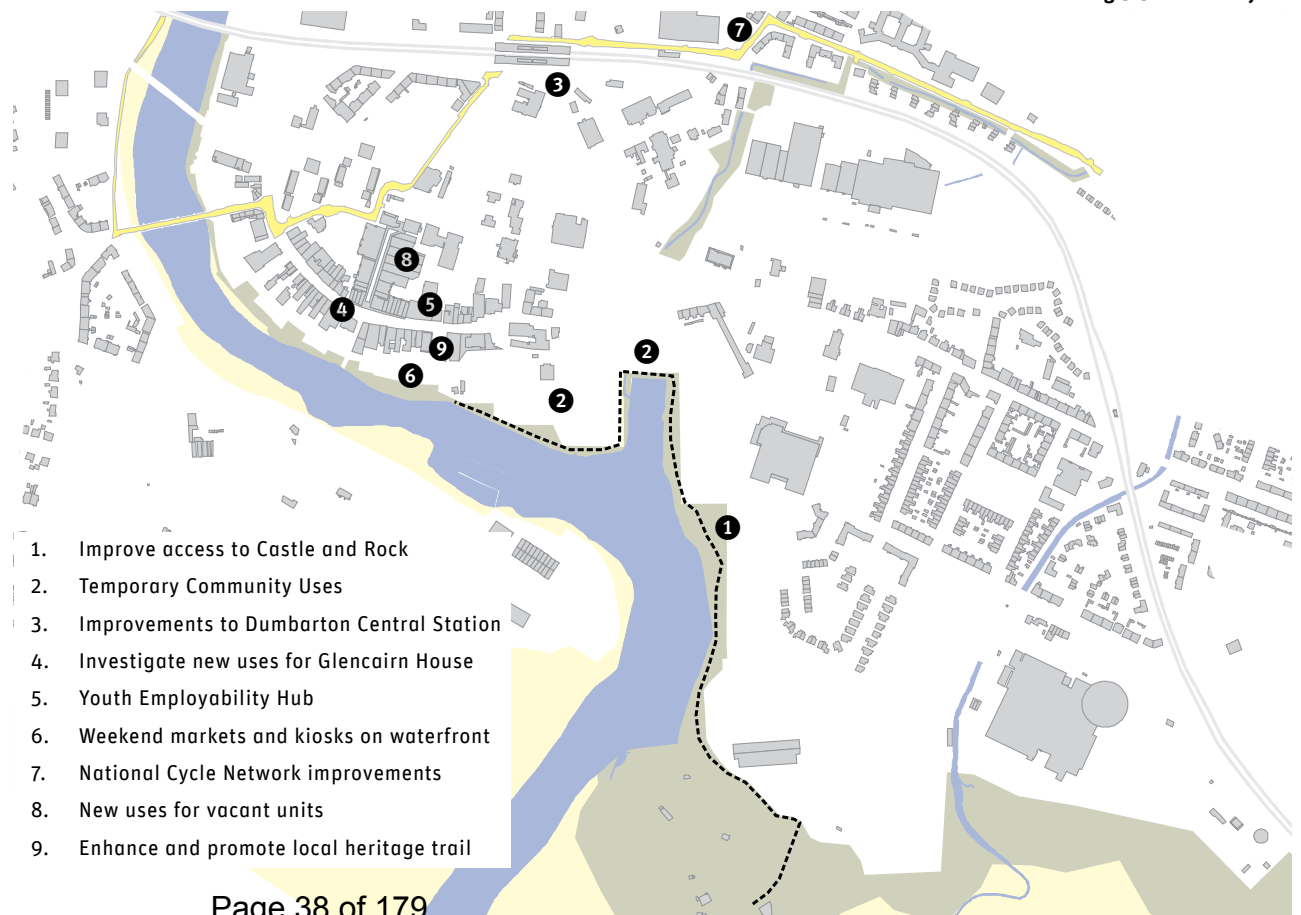
but are the starting point for a wide range of initiatives which could bring about the sorts of changes that the town centre and its waterfront needs.

THEME 2 - SMALL PROJECTS

The implementation of a series of small projects and activities came from community consultation as well as projects that have been generated by the Council. The scale of ambition, not only for the Council as perhaps the main implementing agency but also for the community or local businesses is critical. The desired outcomes of these projects include increased footfall, local pride in the town centre amongst businesses and customers, community empowerment through hands on action, use of a wide range of financial and human resources to achieve change and increased confidence in the business and residential communities' ability to implement projects that boost the town centre.

Many of these small projects will rely on the investment and footfall generated by the larger projects in Theme 1 if these come to fruition. The small projects that are actually implemented will therefore depend on which large projects are taken forward - so there is a degree of interdependence between the two themes.

Fig 5.3 Small Projects

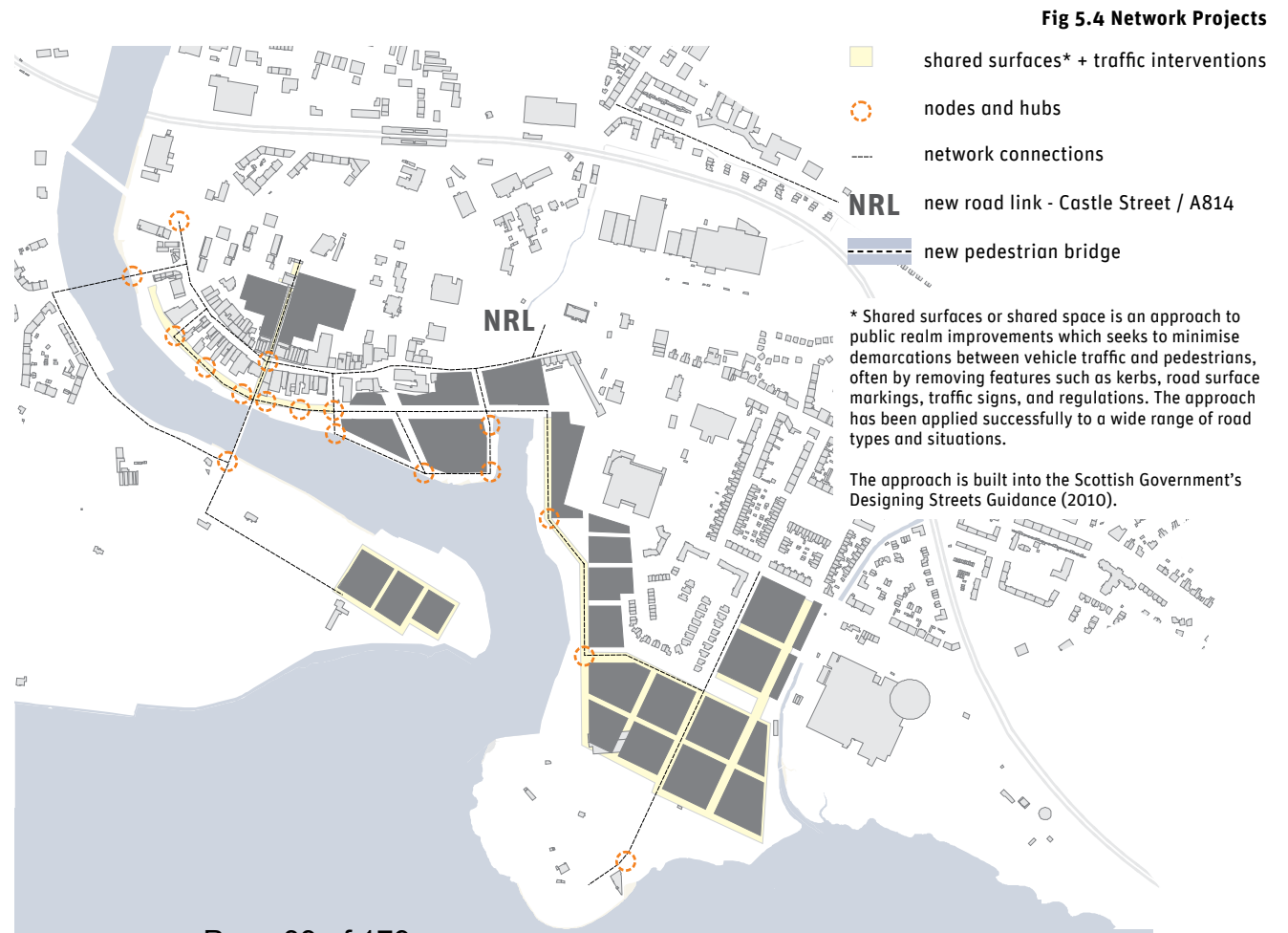




### THEME 3 – NETWORKS AND CONNECTIONS

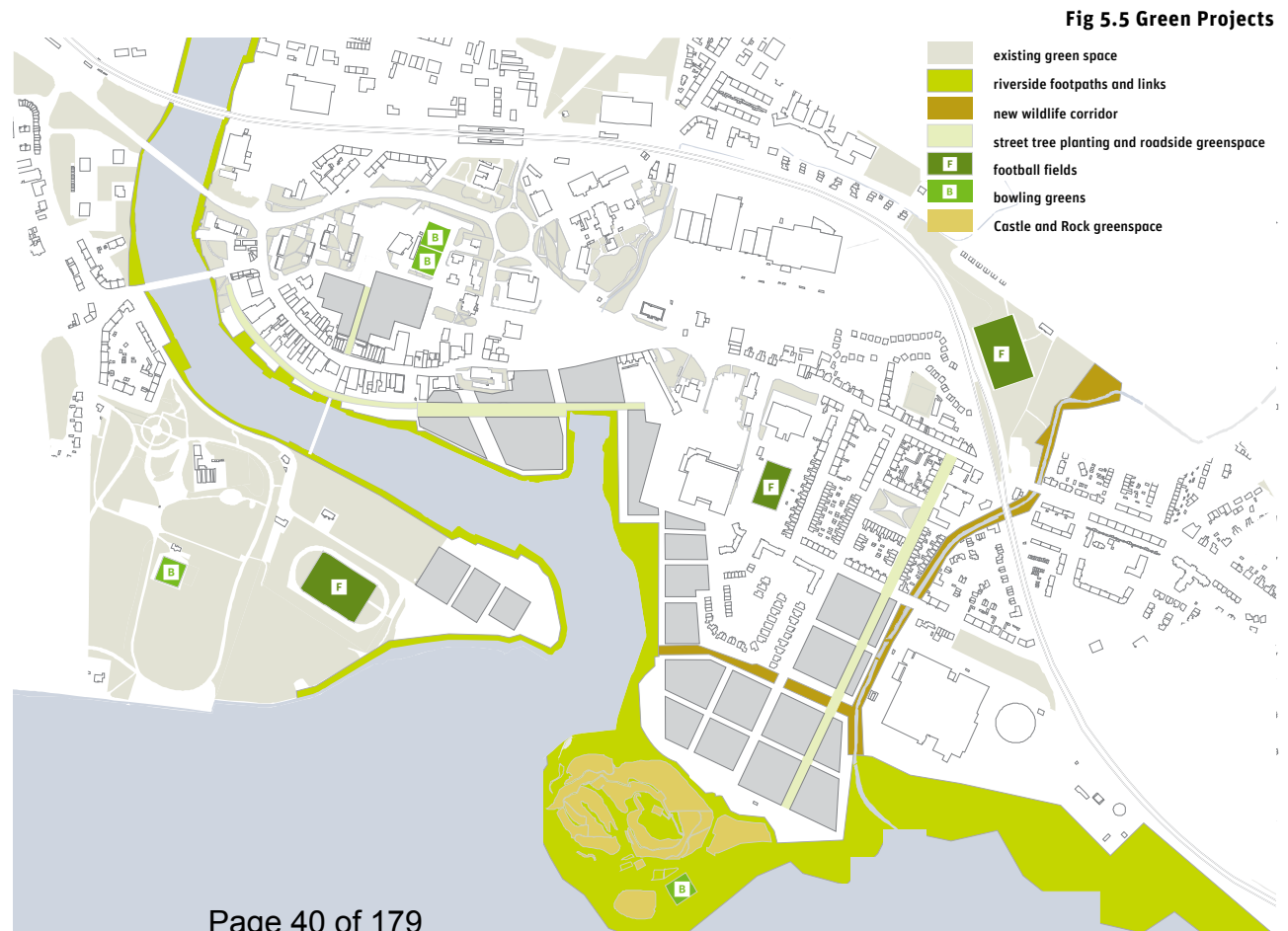
The varied nature of street layouts, linkages and connections in the town centre suggest that some areas perform better than others. The traditional areas of the town provide a denser network of connections than the more recently constructed parts of the town. These later interventions generally have less accessibility, fewer nodes and social spaces. The town centre network is of course also used by vehicles and there are areas in which their dominance is a negative feature of Dumbarton.

These proposals make a positive difference to the centrality of the town centre and its connections with adjoining land uses. They provide better connections between the traditional centre and new developments - existing and proposed. The Scottish Government's publication Designing Streets sets out a series of interventions aimed at reducing the impact of vehicles on areas where pedestrians should have priority and this theme adopts a number of these interventions at key locations throughout the town centre.



THEME 4 - GREEN PROJECTS

This theme includes a series of projects ranging from traditional open space, through parks, riverside walkways and recreation to new wildlife areas. In particular, the construction of riverside walkways where there is currently limited access and where there is vacant land could be important catalytic projects which gel with larger development proposals in creating a more positive environment. Increasing the amount and quality of green space is not simply a desire for more trees, landscaping or flower beds - although these are important. It also has a broader meaning and agenda around using green spaces as part of the town centre's social infrastructure as well as providing opportunities for health through play and opportunities for wildlife diversification and biodiversity. There are many opportunities for increased civic pride and sense of purpose in many of these projects. Some of them will take place on streets - for example street tree planting and in other instances, communities may take an interest in greening land which may not be developed for many years.







## THEME 5 - EXISTING ASSETS

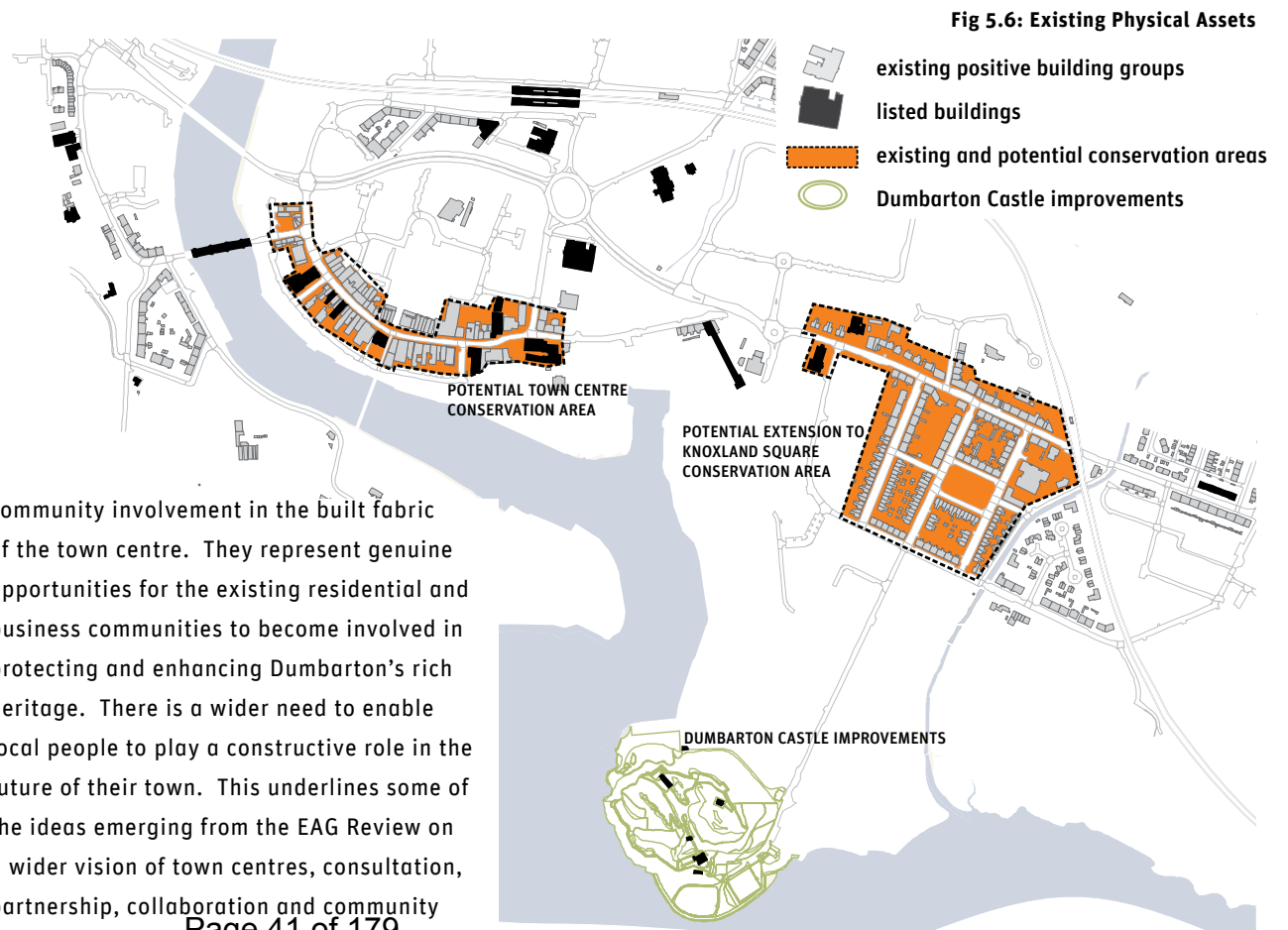
Dumbarton has many strong physical assets. The traditional centre has a core of streets and buildings which could form the basis of a project in which conservation, reuse and sustainability play a more prominent role.

In addition to the physical and visual benefits of retaining older buildings and street patterns there are potentially other positive benefits of looking after existing assets. These include:

- making the most of cheaper property as a driver for new businesses in the town centre
- using heritage as an additional marketing strategy
- developing skills in traditional building and construction
- making the best use of embedded energy in existing buildings

These areas of activity could contribute to employment generation and a new sense of civic pride and

community involvement in the built fabric of the town centre. They represent genuine opportunities for the existing residential and business communities to become involved in protecting and enhancing Dumbarton's rich heritage. There is a wider need to enable local people to play a constructive role in the future of their town. This underlines some of the ideas emerging from the EAG Review on a wider vision of town centres, consultation, partnership, collaboration and community action.



COMPOSITE PROJECT PLAN



Fig 5.7 composite plan of town centre and waterfront projects

Large Projects

- La  1 WDC office
- La  2 Residential Development
- La  3 St James Retail Park Expansion
- La  4 Artizan Centre
- La  5 Waterfront Regeneration
- La  6 Lomond Canal
- La  7 Waterfront Park and Walkway

Small Projects

- Sp  8 Improve access to the Castle and Rock
- Sp  9 Temporary Community Uses
- Sp  10 Improvements to Dumbarton Central Station
- Sp  11 Glencairn House
- Sp  12 Youth Employability Hub
- Sp  13 Weekend Markets and Kiosks on waterfront
- Sp  14 National Cycle Network
- Sp  15 Vacant Units - new uses
- Sp  16 Local Heritage Trail

Network Projects

- Nw  17 New Road Link - Castle Street/A814
- Nw  18 Shared Surface Projects
- Nw  19 Nodes and Hubs
- Nw  20 Network Connections
- Nw  21 Pedestrian Bridge over Leven

Green Projects

- Gr  22 Street Tree Planting
- Gr  23 New Wildlife Corridors
- Gr  24 Football Fields and Bowling Green Improvements
- Gr  25 Riverside Park Footpaths and Link7

Existing Asset Projects

- Ex  26 Dumbarton Castle Improvements
- Ex  27 Town Centre Conservation Area
- Ex  28 Extension of Knoxland Square Conservation Area
- Ex  29 Listed Building Enhancements



## COMPOSITE PROJECT PLAN

The Composite Project Plan shown on the previous page presents a complete view of the themed projects which have emerged through this review and which are carried forward into the delivery chapter. It describes a comprehensive and multi-faceted strategy. Through developing large projects it works at a macro scale but also at a micro scale in creating customers for local businesses and develops more of the town and waterfront's green network, bringing it into more active use.

This is not a fixed blueprint for future development - nor is it a traditional masterplan. It is a series of interlinked initiatives that aim to make Dumbarton town centre and its waterfront a more attractive place - socially, economically and visually.

The following chapter on Design Guidance sets out in detail how some of these development aspirations can be achieved through working in partnership with developers.

## design guidance

### INTRODUCTION

This revised strategy for Dumbarton town centre and waterfront has set out a range of initiatives which will transform the image and appeal of the town, unlock its waterfront potential and maximise the development opportunities of vacant and derelict sites.

The Council's view is that the quality of new development throughout the town centre should be of a high standard in terms of layout and structure, content and appearance. The purpose of this design guidance is therefore to translate the strategy for the town centre and waterfront into concise guidance that will be challenging to developers while still being commercially viable.

It provides clear guidance to all developers on the desired standards that should be adopted when planning new development. The guidance is concise and deals with the substantive issues that require to be addressed at each site, providing simple advice on

structure and content while providing flexibility in terms of building height, access and the style of development. The guidance does not set out detailed requirements in terms of materials, finishes or the appearance of the development.

There are three specific areas covered by the design guidance namely:

- structure, layout and street typologies - build-to lines, development block structures and the configuration of streets
- the content of development, especially a balance of well-located uses, the need for active frontages associated with the development of hubs, focal points and social spaces
- design criteria including building height, access and parking, contributions to the public realm, street tree planting and open space

There are five locations where specific design guidance is set out. These are:

1. The **Castle Street/Waterfront Area** comprising the Vico and former Carvil Property sites lying generally to the south of Castle Street to the east of Riverside Lane and west of Morrison's Supermarket and the Denny Tank Museum
2. The **Castle Road** area in general including the Castle and Rock surroundings, the Turnberry site and associated river frontage and linkages to the town centre
3. **College Way/Risk Street**
4. **Quayside and Riverside Lane**
5. **Sandpoint Marina**

These sites are critical components of the revised strategy for the town centre and waterfront and are viewed as potential early action opportunities for change.



### Castle Street/Waterfront Area

The Council expects development in this area to successfully integrate with the surrounding town centre and waterfront areas in terms of connections, scale of development, high quality public realm and the opportunity to create views towards the Castle and Rock framed by new streets. In this respect, new development should have a traditionally urban street form, given its proximity to the town centre. The Council anticipates mixed use development including residential and compatible town centre uses including food and drink on the waterfront.

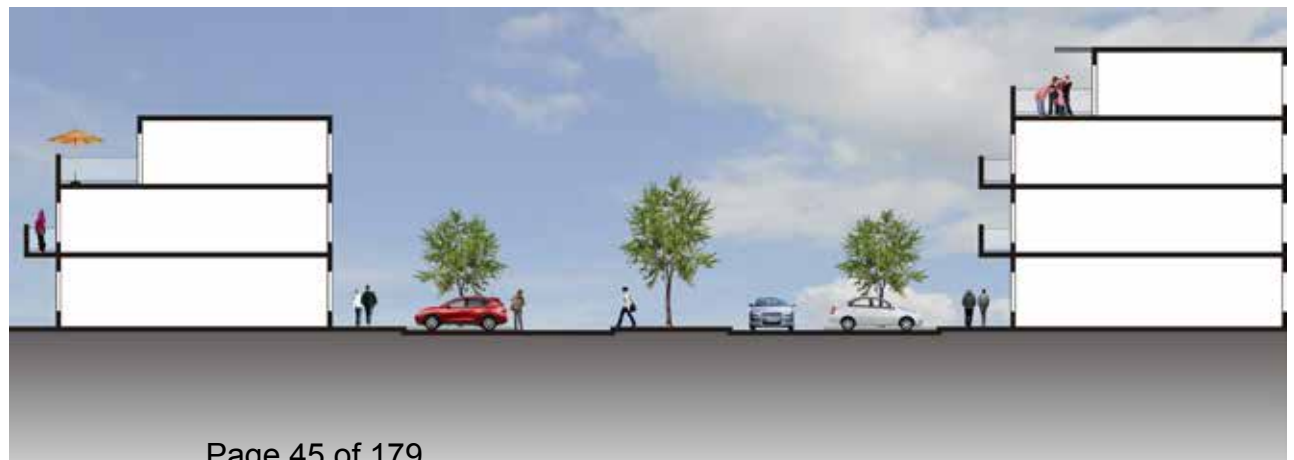
1. Along the significant street alignments shown on the Design Guidance Plan, the buildings should be 3 or 4 storeys in height with the ground floor having a minimum floor to ceiling height of 3.0 metres to provide opportunities for uses such as cafés or offices. Elsewhere, buildings could be 2 storey. All buildings should take the form of perimeter block development and therefore present frontages to streets surrounding the block or to the riverside public realm.

2. Access to the area will be through the street system shown on the Design Guidance Plan. The parking requirement for the development should be accommodated on-street or in rear courtyards or underground. Driveways and prominent private parking courts will not be acceptable.
3. The developer will be expected to provide riverside public realm and a continuous public footpath along the entire riverside frontage of the site.
4. The developer will be required to provide street

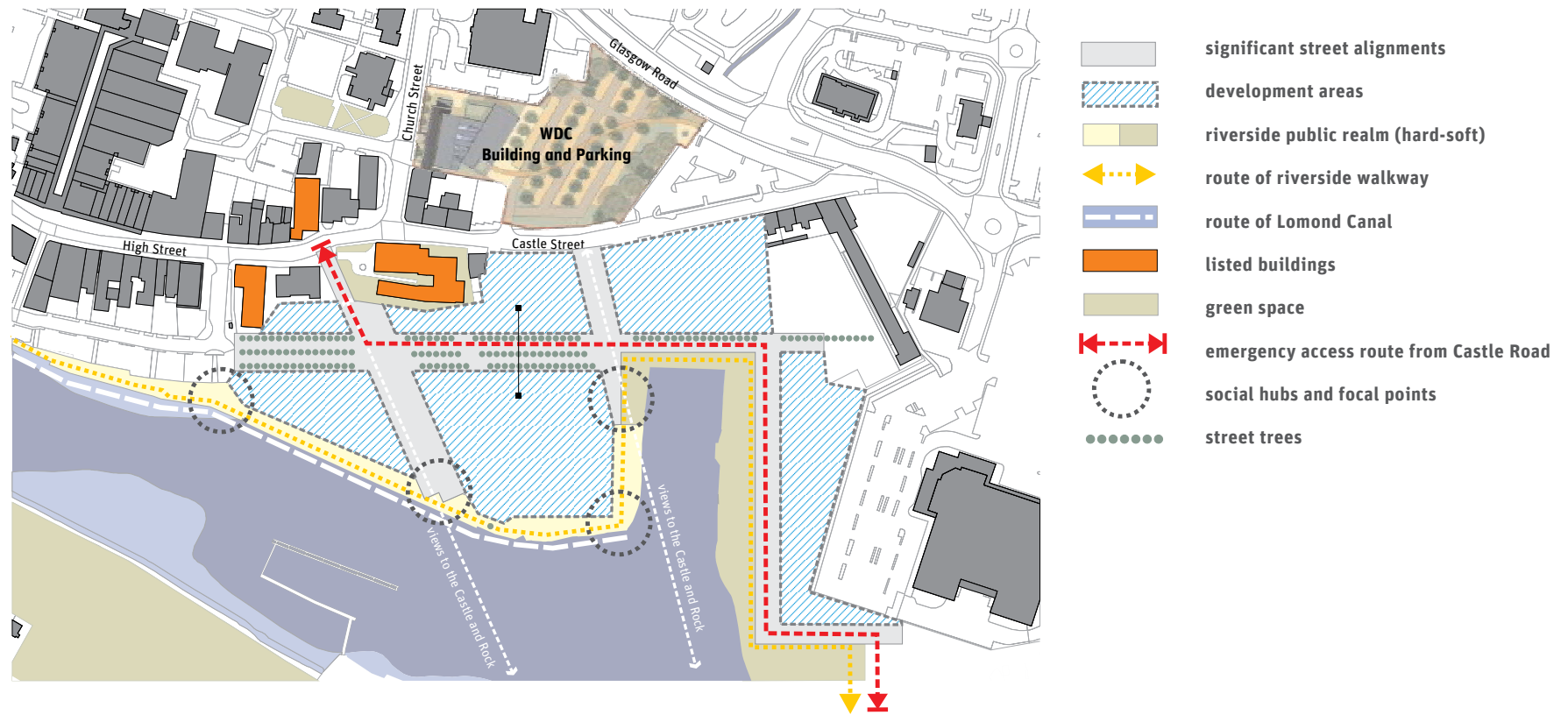
trees and hard and soft landscaping to an approved design.

5. The Design Guidance Plan shows opportunities to develop focal points, social spaces or hubs. Around these points, developers should provide uses such as cafés, restaurants, small retail or community facilities.
6. The developer will provide the emergency access route shown on the Design Guidance Plan.

section a-a



**Castle Street/Waterfront Area: Design Guidance Plan**





### Castle Road Area

The Council expects development within this area to be predominantly residential, building on the recent development by Turnberry Homes which has followed the Council's adopted design guidelines. A detailed masterplan is proposed separately from these guidelines for the Castle and its surrounding environment. This is currently being developed by the Council, Historic Scotland and Dumbarton Football Club.

Key areas for attention in these guidelines are the significance of Castle Road as an approaching avenue to the Rock and Castle, the connecting public realm along the river edge from the town centre to the Castle, the importance of the western edge of the Turnberry site as highly visible edge leading to the Rock and the requirement for a "buffer zone" to protect the setting of the Rock and Castle.

A more suburban 2-3 storey development would be acceptable in this area with building heights increasing and development being more urban in scale and form

towards the basin area.

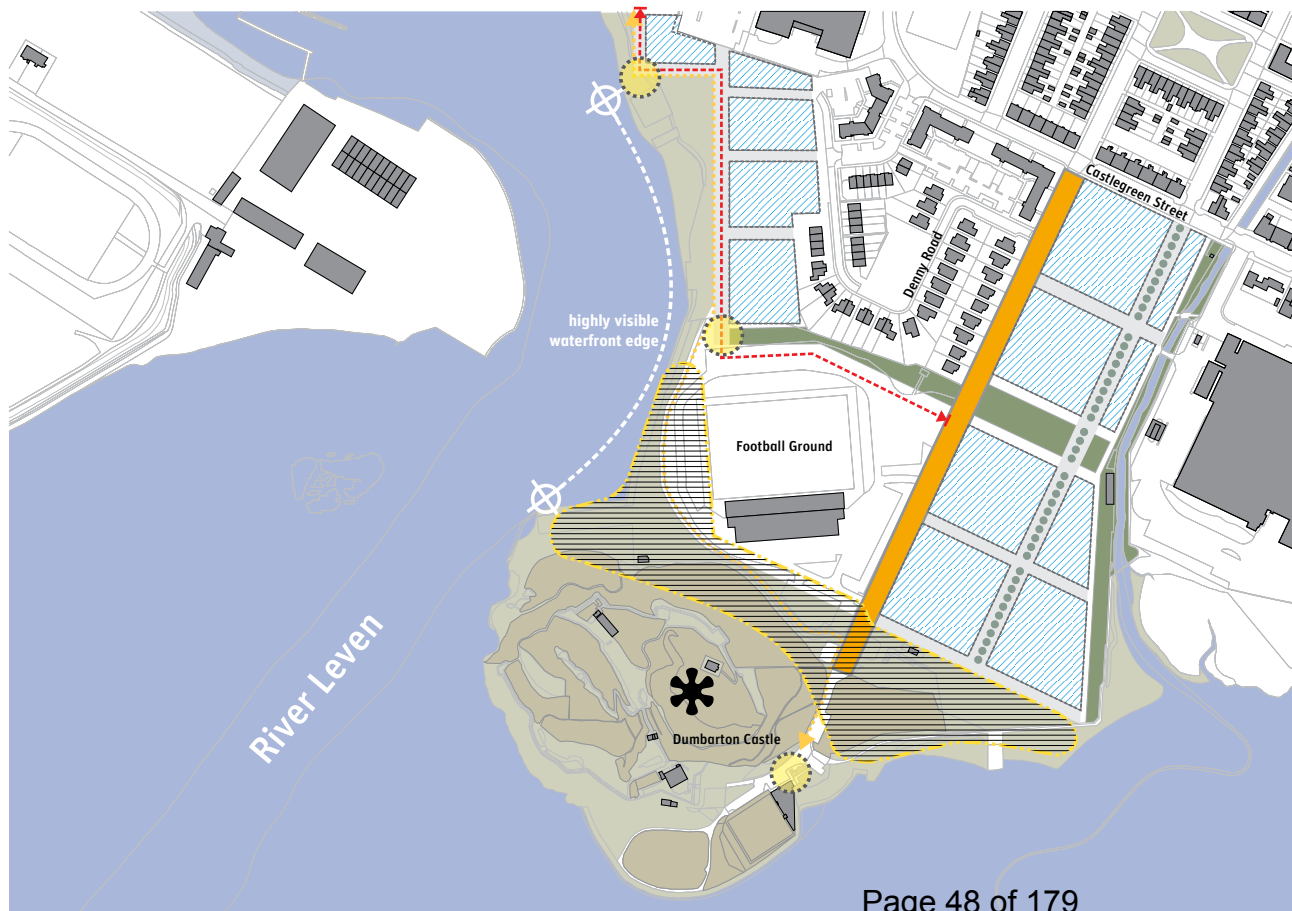
1. The buildings should be 2-3 storeys in height. The buildings should present frontages to streets and/or to the riverside public realm.
2. Access to the site will be through a shared surface system as shown on the Design Guidance Plan.
3. The developer will provide riverside public realm and a continuous public footpath along the entire riverside frontage of the site.
4. The developer will be required to provide street trees to an approved design as indicated on the Design Guidance Plan.

5. The developer should also provide a natural greenspace link connecting the Gruggies Burn system to the riverside public realm as part of a hierarchy of open space ranging from hard surfaces through informal green space to natural areas.
6. An alternative Design Guidance Plan shows opportunities for new development if Dumbarton Football Club moved from their current site.
7. The developer will provide the emergency access route shown on the Design Guidance Plan.

**exemplar villa-and-terrace style residential development**



Castle Road Area: Design Guidance Plan A



-  development blocks
-  shared surface access
-  street tree planting
-  social hubs and focal points
-  green space
-  main approach road
-  natural green space
-  landmark buildings
-  emergency access route
-  riverside walkway
-  Castle buffer zone





**exemplar villa-and-terrace style residential development**



Castle Road Area: Design Guidance Plan B



-  development blocks
-  shared surface access
-  street tree planting
-  social hubs and focal points
-  green space
-  main approach road
-  natural green space
-  landmark buildings
-  emergency access route
-  riverside walkway
-  Castle buffer zone



### College Way/Risk Street

The Artizan Centre currently has a negative impact on parts of the town centre, due to its original 1970s design which presents rear elevations to St Mary's Way and Risk Street and an indirect route through the Centre. This is compounded by the close proximity of the A814 to the north which has further fragmented the traditional street pattern.

The Council will support the owners of the Centre in addressing this issue through any opportunities for incremental change or radical redevelopment. New development should seek to re-introduce a traditional grid pattern which over the longer term (20-30 years) as part of a more detailed feasibility study and could see the realignment and setting of the A814/Glasgow Road within improved urban grid system.

The Council would anticipate main uses in this area as retail, office, some residential, leisure, food and drink and other appropriate town centre uses.

The aspiration for this development is therefore to create the first phase of a new structure for the town centre. The particular parameters of the proposed development are shown on the Design Guidance Plan and the principal features of this are:

1. Specific build-to lines which structure the relationship of buildings to the new streets.
2. The buildings should be 3-4 storeys in height

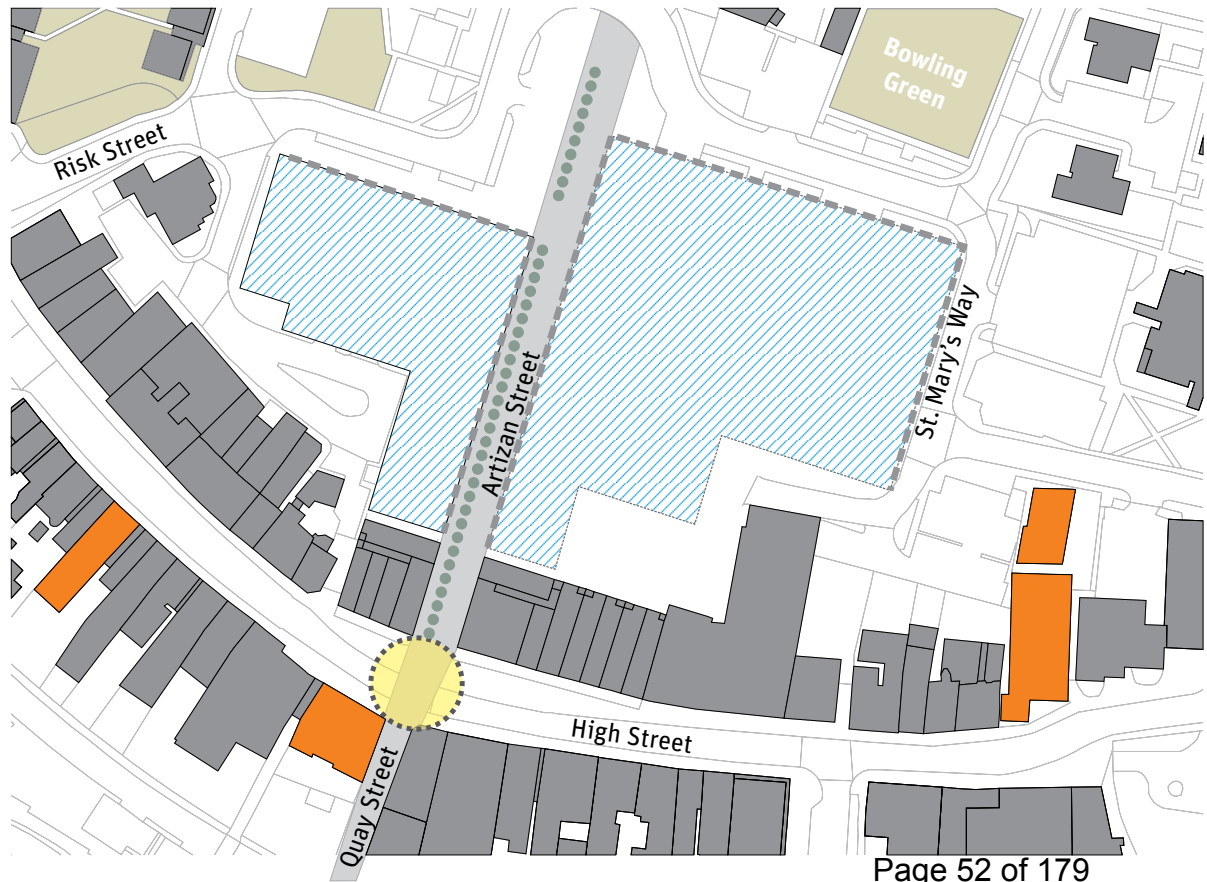
#### exemplar street typologies



and should take the form of perimeter block development. The buildings should present frontages to streets surrounding the block.

3. Access to the site will be through a shared surface system as shown on the Design Guidance Plan. The parking requirement for the development should be accommodated in a multi-storey car park, the development of which will require cooperation between developers
4. The developer will provide public realm improvements in the form of shared surfaces, street trees and other pedestrian infrastructure.
5. The Design Guidance Plan shows opportunities to develop focal points, social spaces or hubs. At these points, developers should provide uses such as cafés, restaurants, small retail or community facilities.
6. The developer should seek to provide active frontages along the build-to development lines.

College Way/Risk Street: Design Guidance Plan



- build-to lines
- development blocks
- shared surface access
- street tree planting
- hubs and social spaces
- listed buildings
- green space
- existing buildings



### Quayside and Riverside Lane

The Council will support development in this area that will bring new activity and uses to the riverside wherever practical, through for example new development to the rear of the High Street, the introduction of kiosks and improvements to the appearance of rear service areas. Flood alleviation, the idea of the Lomond Canal and the aspiration for a much improved public realm including a pedestrian bridge are important and longer term projects that require further investigation.

This area is currently the principal public waterfront zone for the town centre. It is a popular car park as well as a place to walk or sit by the River Leven. It provides excellent views of Dumbarton Rock and Castle, Levensgrove Park and Sandpoint Marina. In the future it will link east to emerging development areas and eventually to the Castle and Rock by a riverside walkway. It is also proposed that a pedestrian bridge be constructed providing a direct link to Levensgrove Park from the town centre.

The aspiration is to restructure the area so that it is a more attractive space for pedestrians with additional development overlooking the area. When opportunities allow, dual orientation of existing buildings or new development on High Street to provide active frontages to both High Street and Riverside Lane will be sought. In addition, the Council will seek to introduce a number of kiosk developments at appropriate places on this part of the riverfront to animate the space and provide additional focal points. Specifically:

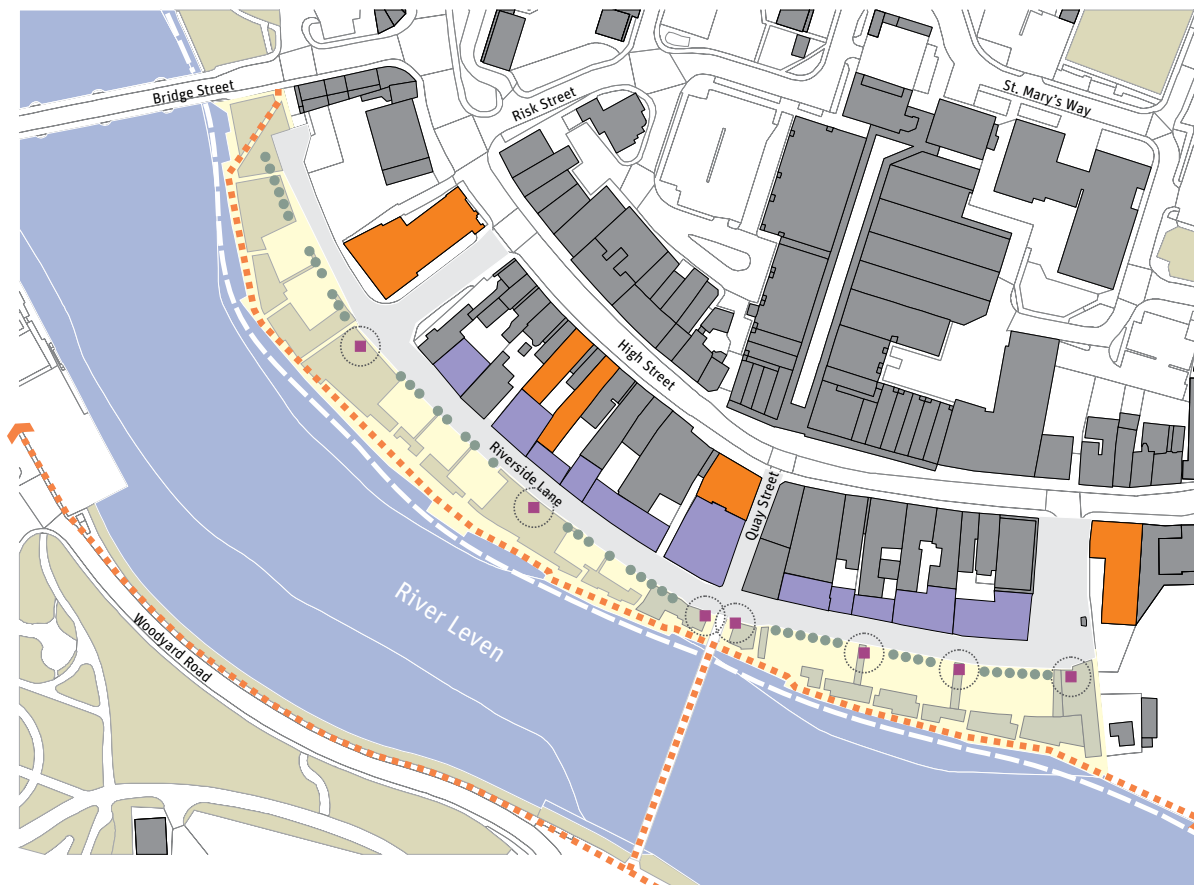
1. New development or the extension of existing buildings on High Street and Riverside Lane should be 2-3 storeys in height with active frontages facing High Street and Riverside Lane.
2. Access to the site will be from existing roads.
3. The Design Guidance Plan shows opportunities to develop focal points, social spaces or hubs. At these points, developers should provide uses such as cafés, restaurants, small retail or community facilities.












kiosk exemplars



**Quayside and Riverside Lane: Design Guidance Plan**



-  opportunities for activities/new uses
-  shared surface access
-  riverside public realm
-  street tree planting
-  hubs, social spaces, kiosk locations
-  listed buidings
-  green space
-  riverside walkways
-  route of Lomond Canal



### **Sandpoint Marina**

The Sandpoint Marina area is highly visible from the town centre, waterfront sites, Rock and Castle and the Clyde. Therefore the visual impact of any new development in this area is a key consideration for the Council. Building heights of 2 storeys will generally be acceptable with the requirement for further impact analysis in relation to the setting of the Rock and Castle, should proposals be above this height. A view corridor within which no development will be permitted is shown on the Design Guidance Plan. Acceptable uses for this area are residential, marina and tourism.

The development of the site should be carried out with an appropriate structure, content and appearance.

Specifically:

1. The buildings should be predominantly 2 storeys in height although around hubs as indicated on the Design Guidance Plan, 3 storey may be considered. The buildings should present frontages to streets or to the riverside public realm.
2. Access to the site will be through a shared surface

system as shown on the Design Guidance Plan. The parking requirement for the development should be accommodated within development blocks.

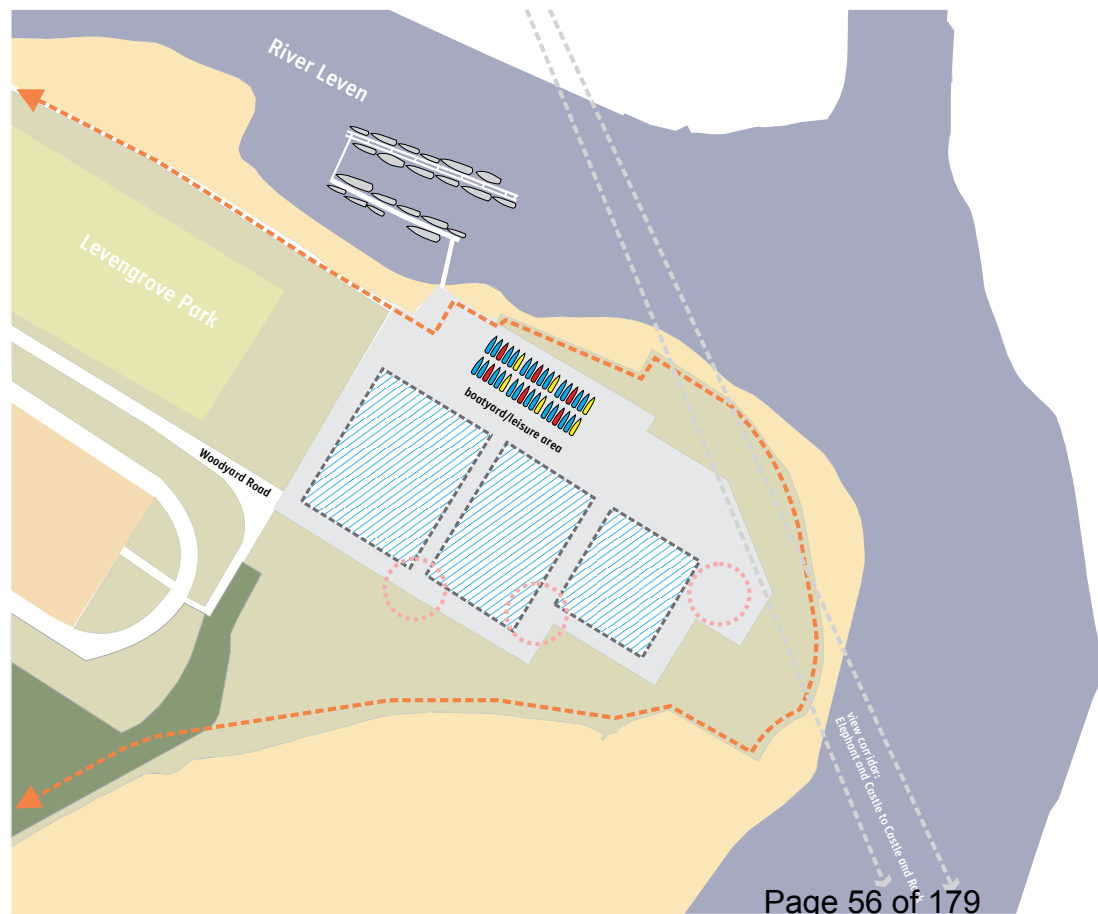
3. The developer will provide riverside public realm and a continuous public footpath along the entire riverside frontage of the site.
4. The developer will be required to provide hard and soft landscaping to an approved design as indicated on the Design Guidance Plan.









5. The Design Guidance Plan shows opportunities to develop focal points, social spaces or hubs. At these points, developers should provide uses such as cafés and/or restaurants.

### **exemplar marina development**



**Sandpoint Marina: Design Guidance Plan**



-  development blocks
-  shared surface access
-  hubs, social spaces, kiosk locations
-  open space
-  natural open space
-  shore
-  riverside walkways
-  view corridors



# delivery

## INTRODUCTION

A collaborative approach will be key to the success of the urban strategy for Dumbarton town centre and its waterfront. There are important roles for public, private and community stakeholders who can focus together on a multifaceted and dynamic town that makes the most of its people and place qualities.

Key projects, such as a new Council office building, can make a significant impact in their own right. However, this review indicates that the cumulative effect of a number of large and smaller actions by numerous parties over a period of time is required to transform Dumbarton town centre and waterfront.

To support delivery of this future, the EAG Review's 'Town Centre First' policy should be adopted by all public agencies with a responsibility for service provision and development in the town.

## FACTORS AFFECTING DELIVERY

Chapter 6, A Strategy for Change has noted a number of Key Issues which will affect delivery. These are set out below with recommendations on how the issues could be addressed.

### 1 Derelict land, contamination and flood risk

There are number of physical factors affecting parts of the town centre and waterfront area. In some cases, there is no easy or quick solution. Often, there will be a need for action by a private landowner or developer, although the Council and other public agencies may play a supporting role. It is essential that constrained sites or projects do not undermine the wider Strategy. Developments and investments which are viable should be implemented whilst more difficult or marginal projects are being investigated. Improved trading conditions, a vibrant town centre and enhanced physical environment within the traditional town centre core will help to create conditions within which the more

challenging projects may become more attractive to private and public investors.

### 2 Lack of intensity of business and pedestrian activity

It is important that activity levels and footfall increase in the town centre, as an indication of improving commercial, social and cultural vibrancy. Some of the Large Projects and a range of Smaller Projects can help to raise activity levels, particularly in and around the traditional town centre core.

### 3 Land / building ownership and availability

The Strategy avoids making firm proposals for land and buildings which are not currently available. It is known that a number of land and building owners continue to seek new uses for their properties. The Council should provide advice and assistance where possible, in an effort to deliver developments. Where appropriate



or necessary, the Council should consider use of its Compulsory Purchase powers to facilitate important developments. In the traditional town centre core, there are complex building ownership arrangements. It is recommended that the Council or others should devote resources to clarifying land and building ownership details where this can facilitate building improvements and new uses.

#### **4 Adverse market conditions, including low demand and competition**

Wider economic conditions and lending restraint obviously affect the viability of new developments and the vitality of the existing town centre uses. There is limited scope to address the current constraint imposed by economic performance at the national level (although there are some emerging signs of improvement in the economic climate). Local initiatives and targeted investment through smaller projects, public resources, grant funding and changing patterns of activity or patronage by residents of Dumbarton may contribute

towards a more positive town centre performance.

#### **5 Lack of community and/or local business capacity**

It is important that local businesses and the community grasp the importance of their role in supporting this Revised Strategy. Public agencies should support capacity building in the community and local business sectors and encourage their full participation in delivering relevant parts of the Strategy, particularly the small projects in the traditional town centre core.

### LEADERSHIP

There are various leadership structures which can be applied to strategies of this type. In Dumbarton, there is a need for a single agency with an overview of the task in hand and the diverse range of responses which are required to achieve success.

West Dunbartonshire Council is already performing this role and is best placed to pull together the resources

and partners which are needed to delivery the strategy.

The Council will not be able to deliver the strategy on its own. Although it can take sole responsibility for some aspects of the strategy, it will need to use its skills and resources to maximise opportunities for others to act, invest and promote development which can benefit the town centre and waterfront. In this sense, the Council will be both an investor and enabler.

The Council will also be responsible for ensuring that relevant aspects of the strategy are taken through consultation procedures and aligned with the emerging Local Development Plan, as part of the statutory planning process.

### KEY PARTIES

As well as the Council, there are a number of public agencies which have an important role. It is essential that this Strategy is fully embedded in Community Planning. All of the relevant community planning

partners will need to make their own commitment to deliver on the objectives set out the Strategy including:

- Local police, fire and health services
- Strathclyde Partnership for Transport
- Scottish Enterprise
- West Dunbartonshire Community Volunteer Service
- Historic Scotland
- Scottish Natural Heritage

Other public agencies can also add to the reinvigoration of the town centre and waterfront. For example, Historic Scotland's proposals for upgrading of visitor facilities and interpretation at Dumbarton Castle will help to attract more visitors to the town.

The Council will also need to work closely with landowners to engage them fully in the Strategy and seek mutually beneficial use of vacant sites and buildings or under performing properties. All parties will gain from a vibrant and attractive town centre.

Local traders need to mobilise effectively to promote the existing town centre, using the findings of the EAG Review of Town Centres as a reference point. Again, a collaborative approach is required to maximise benefits. There are numerous examples of successful town centre projects in Scotland, operated by trade associations, BIDs and community development trusts. Some of these could act as models for more significant local organisation and activity in Dumbarton.

Other local community groups with an interest in a successful town centre and waterfront, including the Community Council, can also play a role. This can be as simple a contribution as organising events in town centre and waterfront venues and helping to promote and support local activities organised by others.

## ACTION PLAN FOR KEY PROJECTS

This Review has identified a number of key projects, themes and opportunities which can deliver a more vibrant and successful town centre and waterfront. The following table lists these and indicates the party or partners likely to lead delivery. An estimate of timescale for implementation of the projects and themes is also set out.



## DELIVERY STRATEGY

No	What	Benefit	Who	Steps to delivery	When
<b>La - Large Projects</b>					
1	WDC office	increased town centre footfall, business start-up, civic node, reuse of vacant site	WDC	design and planning	2015/16-2017/18
2	Residential development	various sites including Castle Road, former Carvil site bringing vacant land into use, increased town centre footfall	Private	specific design briefs for each site	2014/15-2018/19
3	St James Retail Park extension	consolidating retail park	WDC + Private Sector	consideration by owners	2015/16-2017/18
4	Artizan Centre	creating activity and footfall on key town centre site through reuse/reconfiguration of units or development	Private Sector	WDC and Mars Pension Fund to discuss a range of actions	2015/16-2017/18
5	Waterfront regeneration	repair of quay walls, redevelopment of sites	Private Sector	specific design briefs for each site	2014/15-2018/19
6	Lomond Canal	economic development, alleviating flooding, repairs to quay walls, visitor and tourism generation	WDC and Scottish Canals	work up feasibility and costs, establish shared view of benefits, seek funding	2018/19-onwards
7	Waterfront park/walkway	access to the river, recreational facilities, reuse of vacant and derelict land, public safety, opportunities for community involvement, major positive image change	WDC and other public sector + Private Sector	feasibility and costings, project design, grant applications	2016/17-2017/18
<b>No What Benefit Who Steps to delivery When</b>					
<b>Sp - Small Projects</b>					
8	Improve access to the Rock and Castle	develop a popular and convenient route to the Castle and Rock from the town centre	WDC/ Historic Scotland/ private sector	acquire land or secure access agreements, design and implement	2014/15-2017/18
9	Temporary community uses	creating temporary uses on the former Carvill site and other waterfront sites	WDC/ Private sector/ communities	secure access agreements, consultation, develop ideas	2014/15-2017/18

**Suggested timescales:** Short term - 2014/15 to 2015/16, Medium term - 2016/17 to 2017/18, Longer term - 2018/19 onwards

10	Improvements to Dumbarton Central Station	environmental improvement at entrance point to the town centre	WDC/ Scotrail/ Network Rail/ local community	design, agreement on funding	2014/15-2017/18
11	Glencairn House	investigate new uses including the feasibility of a local museum	WDC	develop plan and feasibility	2016/17-2018/19
12	Youth Employability Hub	increase evening activity and greater use creates positive hub in evening economy	WDC	implemented	Now implemented
13	Weekend markets on waterfront including kiosks	improved use of key area of the town, increased footfall, environmental improvement	private sector	design and implement	2014/15-2015/16
14	National Cycle Network	audit of existing route and improved signage	WDC/SUSTRANS	investigate and implement	2014/15-2015/16
15	Vacant units	bringing vacant units into positive use	WDC/ private sector	feasibility and action	2014/15-2017/18
16	Local Heritage Trail	enhance and promote local heritage	WDC	investigate and implement	2014/15-2017/18
<b>No</b>	<b>What</b>	<b>Benefit</b>	<b>Who</b>	<b>Steps to delivery</b>	<b>When</b>
	<b>Nw - Network Projects</b>				
17	New road link Castle Street/ A 814	link between town centre and St James Retail Park, access to Waterfront sites and town centre	WDC/ SPT/ private sector	implement	2014/15-2015/16
18	Shared surface projects	environmental improvement, pedestrian safety, better traffic flow, increased footfall	WDC/ private sector	investigate feasibility of this approach in defined areas	2016/17-2017/18
19	Nodes and Hubs	developing social spaces at key locations can increase footfall and create a more comfortable environment	WDC/ local community	design and implement in High Street, Church Street and Castle Street and around station initially	2016/17-2017/18
20	Connections	improving links between land uses can increase footfall and activity with resulting benefits to town centre viability	WDC/ Private Sector/ SPT	design and implement	2014/15-2018/19
21	Pedestrian bridge over Leven	investigate provision of new pedestrian bridge	WDC	investigate feasibility	2016/17-2017/18

**Suggested timescales:** Short term - 2014/15 to 2015/16, Medium term - 2016/17 to 2017/18, Longer term - 2018/19 onwards



No	What	Benefit	Who	Steps to delivery	When
<b>Gr - Green Projects</b>					
22	street tree planting and roadside greenspace	more attractive street environment, improved visual structure, air quality	WDC	investigate feasibility on existing streets, design in planting and irrigation in new streets	2016/17-2017/18
23	new wildlife corridors	potentially Gruggies Burn improvements in association with flood alleviation	WDC and SNH	design and cost projects with community involvement	2016/17-2017/18
24	football fields, bowling greens	care of facilities and support of clubs, communities and schools involved in organised games	WDC/ WD leisure/ local community	design and cost projects with community involvement	2015/16-2016/17
25	Riverside Park footpaths and links	more attractive riverside, accessibility, environmental quality	WDC/ private sector/ SUSTRANS	design and cost projects with community involvement	2014/15-2018/19
No	What	Benefit	Who	Steps to delivery	When
<b>Ex Existing Assets</b>					
26	Dumbarton Castle improvements	improvements to important tourist attraction	Historic Scotland/ Dumbarton Castle Society/ WDC	identified through joint working opportunities groups	2014/15-2018/19
27	Potential Town Centre Conservation Area	secure better standards of care and design intervention in older properties and streetscape	WDC/ Private Sector	investigate feasibility of a potential conservation area and grant schemes	2016/17-2018/19
28	Knoxland Square Conservation Area - potential extension	secure better standards of care and design intervention in older properties and streetscape	WDC/ Private Sector	investigate feasibility of potential extension of conservation area and potential grant schemes	2016/17-2018/19
29	Listed Building Enhancement	maintenance and enhancement of key heritage assets throughout the town centre area	WDC/ Historic Scotland/ private sector	consider introducing grant scheme	2016/17-2018/19

**Suggested timescales:** Short term - 2014/15 to 2015/16, Medium term - 2016/17 to 2017/18, Longer term - 2018/19 onwards  
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## appendix a: place analysis

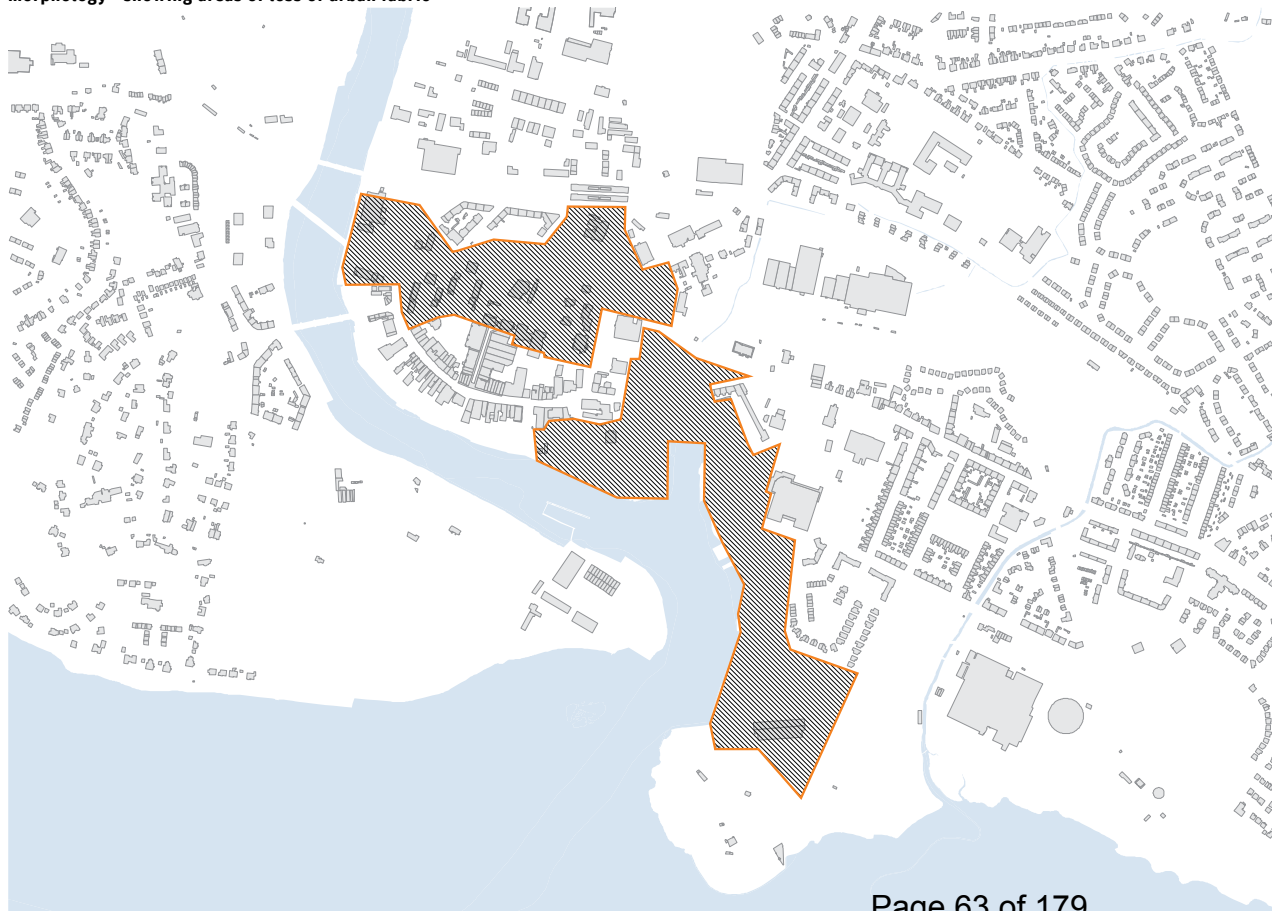
### PLACE ANALYSIS

#### Morphology

Some of the original core features, assets and characteristics of the Medieval Burgh carried through into the beginning of the 19th century remain more or less intact today. These are the River Leven, Dumbarton Rock, Old Dumbarton Bridge and the distinctive curve of High Street with its associated buildings. There are small areas of late 19<sup>th</sup> century building and street patterns around Dumbarton Central Station and also to the east along Glasgow Road running towards Dumbarton East Station.

At the same time, there has been considerable loss of original urban fabric, most of this occurring in the second half of the 20<sup>th</sup> century. Particular areas where loss of urban fabric is most evident are from the north of High Street towards Dumbarton Central Station along Risk Street and St Mary's Way and generally to the east and north east of High Street to the Leven Street

morphology - showing areas of loss of urban fabric

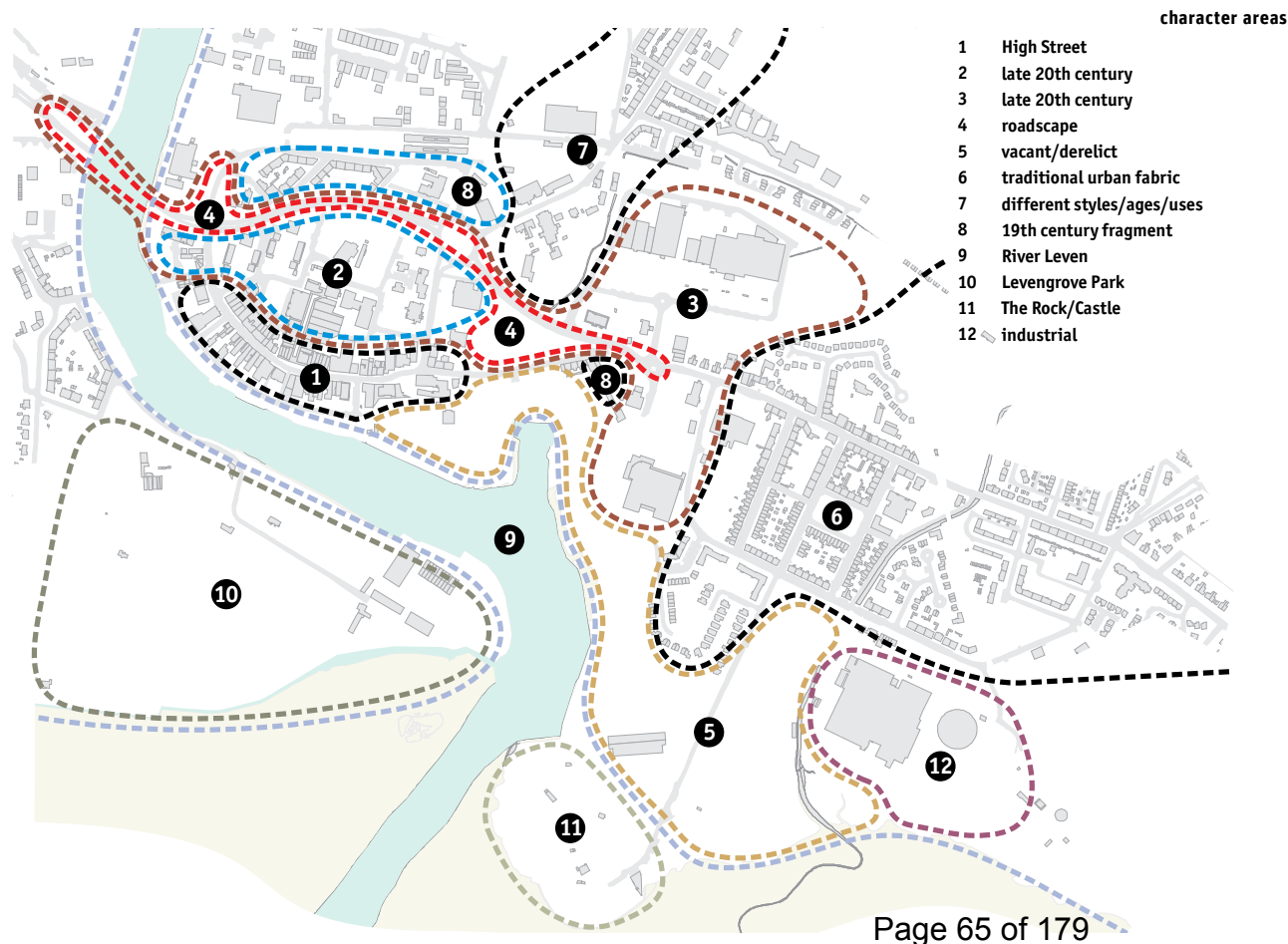




views of Dumbarton showing the Rock and the extent of industrial use along the RiverLeven







**character areas**

intersection with Glasgow Road. These areas have been redeveloped and could be described as the wider town centre.

There are other substantial areas where industrial fabric has been lost and where land is largely vacant and derelict, particularly south of Castle Street and along the riverfront from Riverside Lane to Dumbarton Rock. There was a limited amount of redevelopment of this area some years ago by Morrison's, Turnberry Homes and Dumbarton Football Club. The connection between Morrison's and High Street is poor. Dumbarton Football Club may relocate in the medium term to another location further from the town centre. Beyond the boundaries of the wider town centre, the traditional urban fabric of street blocks returns.

**Character**

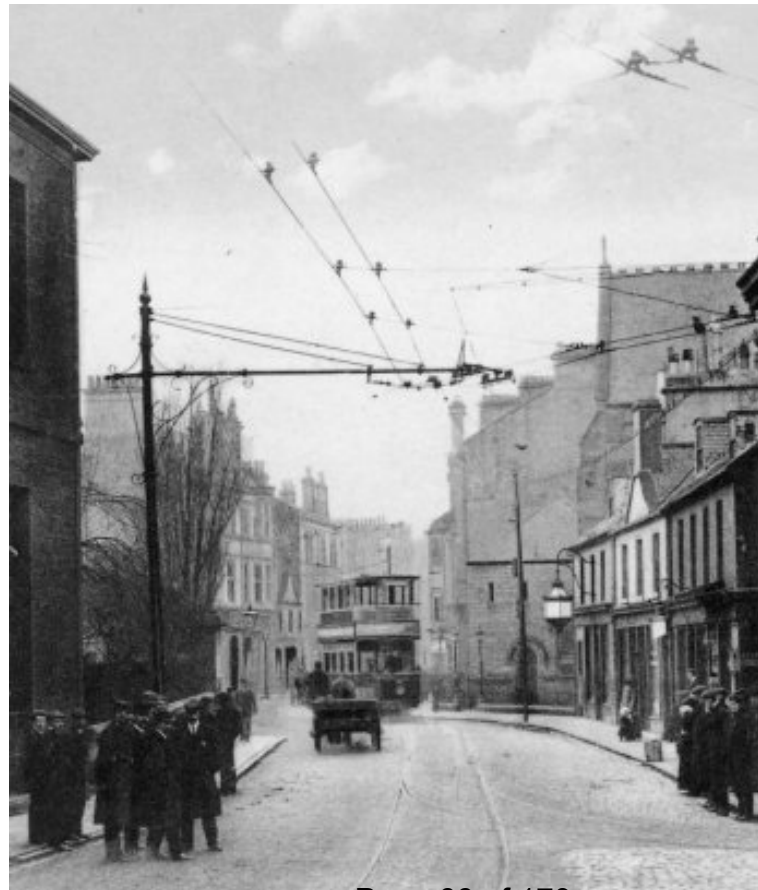
The wider town centre area contains twelve character areas that are distinctive in terms of their general period of development or land use. Areas which have



a positive character include the traditional retail core of High Street, the river corridor, Rock and Castle, Levensgrove Park, the general urban zone around Knoxland Square, Castlegreen Street and Glasgow Road and the fragmented areas of 19<sup>th</sup> century development around Central Station and Strathleven Place.

More negative character areas include the large swathes of vacant and derelict land south of Castle Street and along Castle Road, the zone of late 20<sup>th</sup> century interventions, roadscape and retail park stretching from Station Road in the west to Leven Street in the east. This would also include the area north of the buildings on the north side of High Street running up to Glasgow Road.

The issue with these negative areas is not simply their appearance but the wider issue of structure and functionality. This analysis



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historical views of High Street



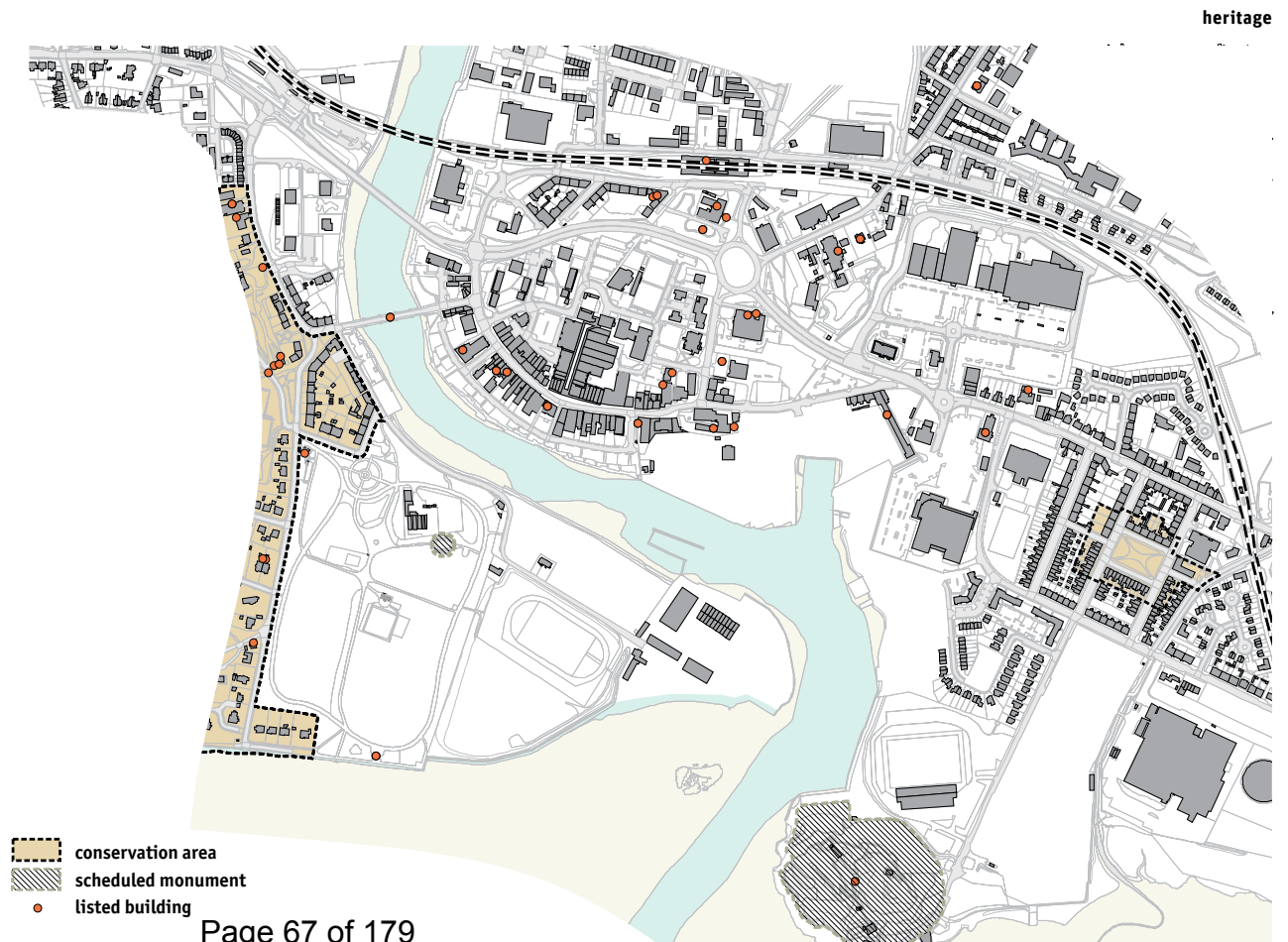
highlights areas where retaining or enhancing positive characteristics is a prime concern but it also pinpoints where action is required to make improvements in the short and long term. In addition, the analysis identifies areas where there is an inappropriately car dominated environment - for example along the A814 and on Riverside Lane and the town centre strategy should address this, especially as they exert a negative influence on areas where there should be pedestrian priority, where there are opportunities for a more civic

environment (in terms of events and street life) or where simply crossing the road is more difficult than it should be.

### Heritage

The wider town centre area has two Conservation Areas – Knoxland Square and Kirktonhill – although a number of other areas including High Street, a section of Glasgow Road and part of Silverton-Townend may have the potential to be a future Conservation Area. These generally correspond to zones identified as positive character areas in the foregoing paragraphs. There are also around forty listed buildings in the wider town centre area of which twenty are in the core area. These are shown on the heritage map on page 14. In addition Dumbarton Rock and Castle is a Scheduled Ancient Monument. There are no modern buildings of note in the town centre and no representation on the Docomomo<sup>1</sup> list of key Scottish buildings.

<sup>1</sup> Docomomo is a membership organisation campaigning for the documentation and conservation of 20th century architecture





generalised land use



The High Street area is a mixed bag of historic buildings which is as interesting and as complete as many Conservation Areas in Scotland. There is clear potential here for the town to take advantage of this and designate a Conservation Area which could release future funding for improvement work.

### Land use

The dominant uses in the traditional town centre are retail with office, civic, recreation and some housing. The wider town centre area has retail focused in the St James area and along the eastern section of Glasgow Road. There are also substantial tracks of vacant and derelict land, greenspace and residential areas. Please refer to the land use map on the preceding page.

The emerging picture of the town centre is that it has a wide range and a good balance of uses but apart from the higher density traditional areas - High Street, the eastern end of Glasgow Road and fragments of 19<sup>th</sup> century development around Central Station – much

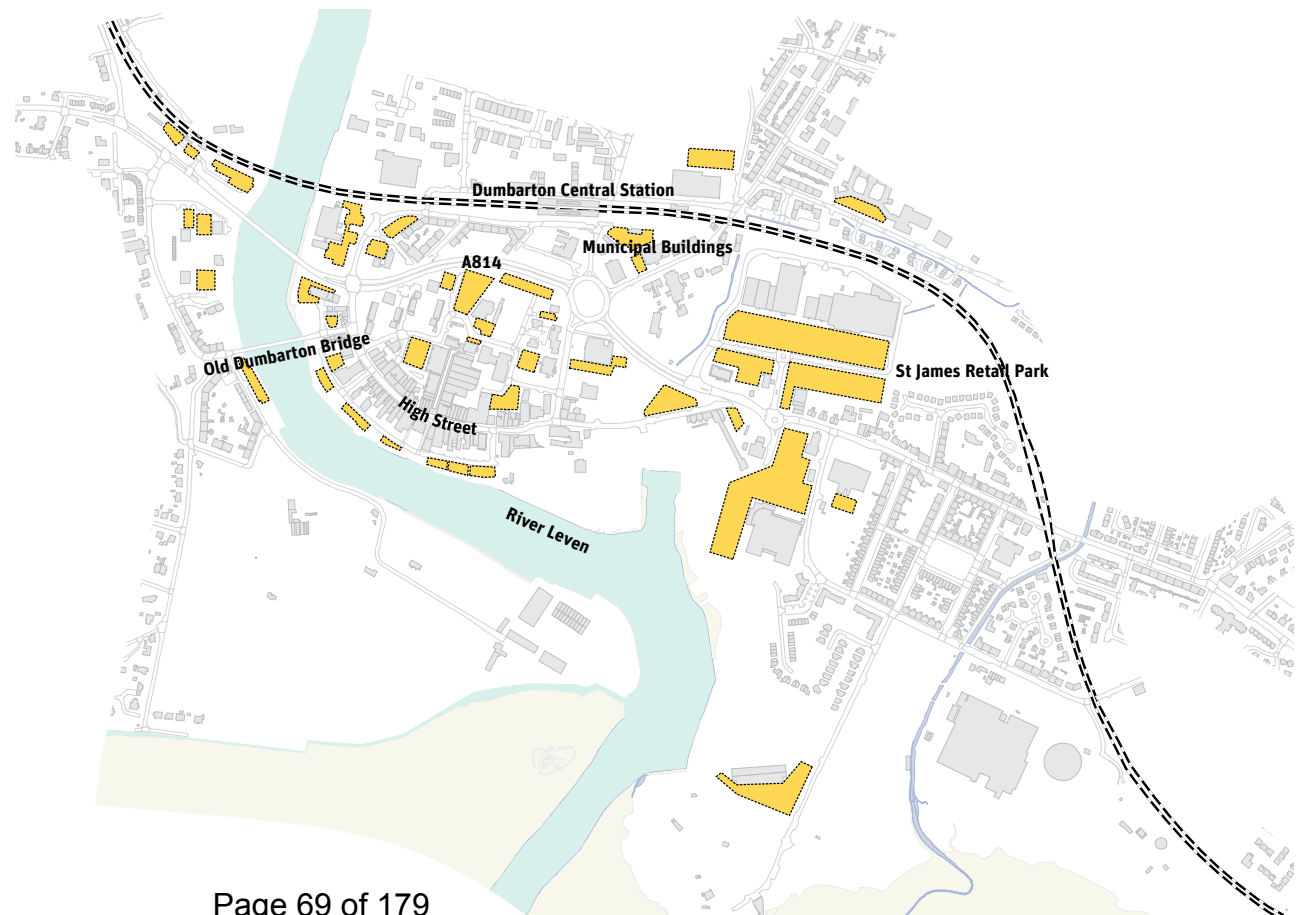
of the wider town centre area is very low density. Consequently there is a marked absence of pedestrian activity throughout much of the centre and no perceptible intensity of use, suggesting that the town centre is far too big for the activities it contains.

### Car parking

Dumbarton has a generous provision of car parking with 650 spaces within the town centre area and approximately 1,300 on the edge of the town centre at St James Retail Park and Morrisons.

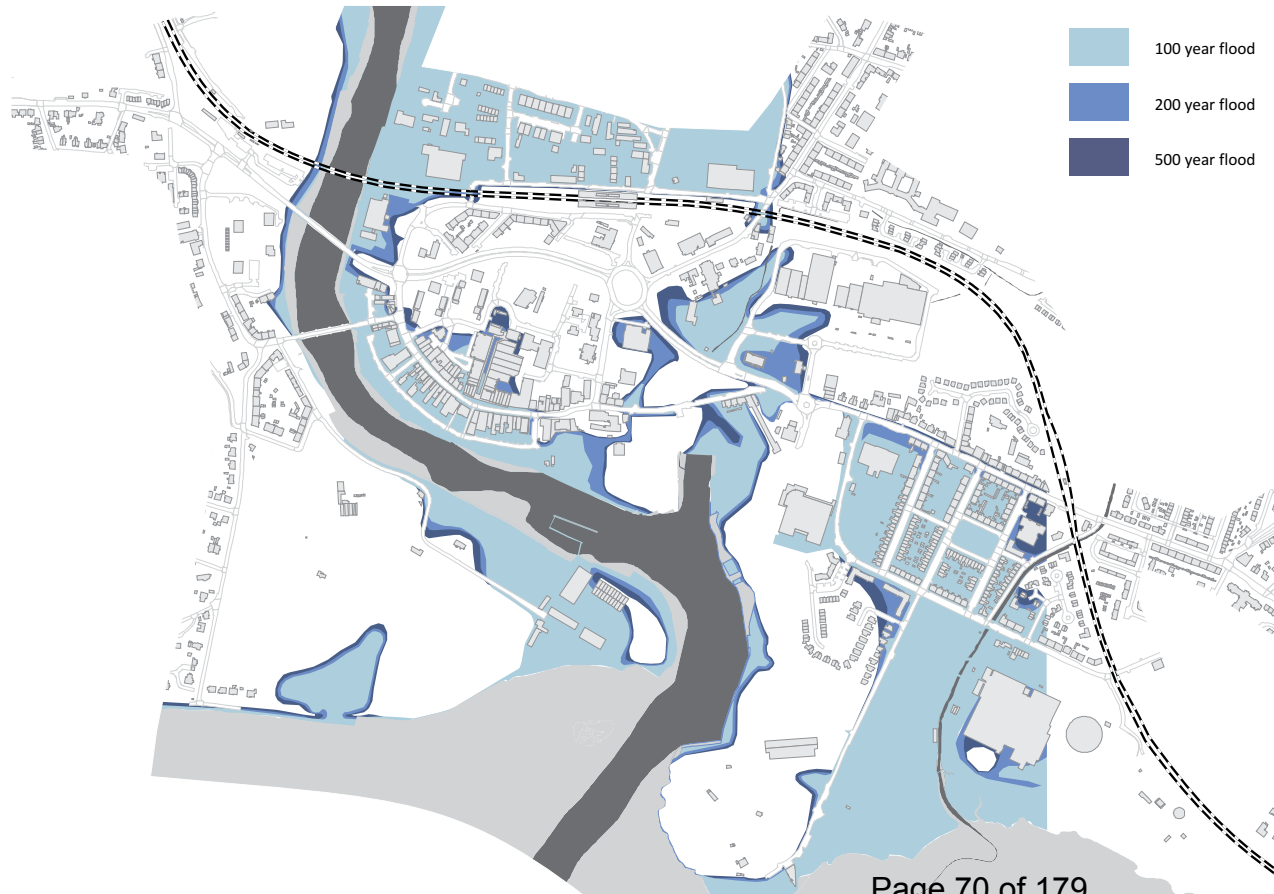
Car parks can be viewed as positive features of the built environment if they are properly positioned and managed. Car parks are undoubtedly focal points and generators of activity. They can be regarded as social spaces and places where people meet - by accident or design. Car parks also have the capability of functioning in a variety of ways - for example as performance areas, as sales areas, ideal areas for kiosks and temporary uses which might have a strong civic and social content.

location of car parks





**flood map for Dumbarton Town Centre**

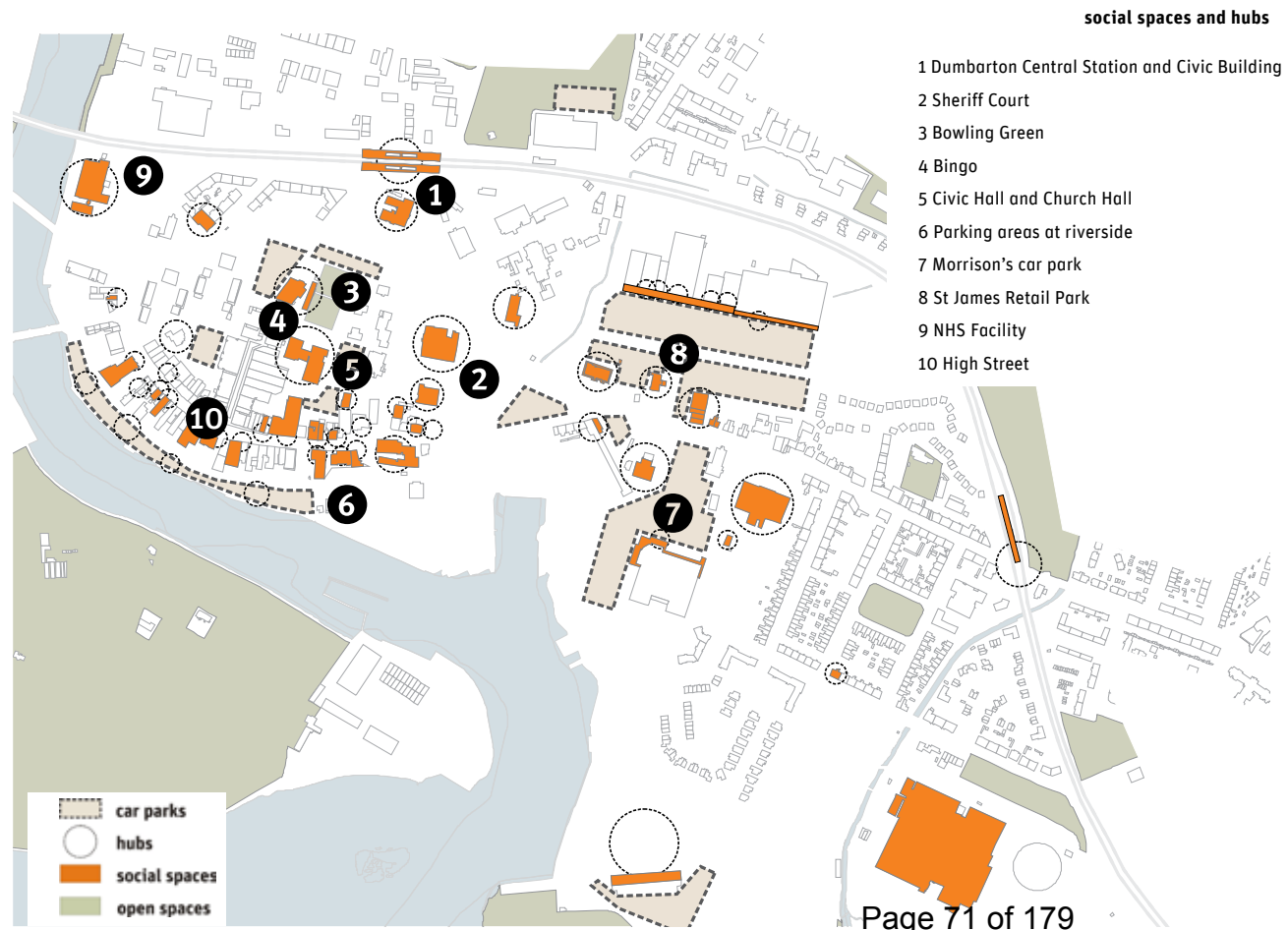


### **Flooding**

Like many towns in Scotland, Dumbarton town centre suffers from coastal, fluvial and to a lesser extent surface water flooding. A great deal of analysis has been carried out on this subject and the Council has taken action to deal with fluvial flooding in a number of instances.

However, by far the greatest risk over the longer term, comes from the combination of coastal and fluvial flooding around the mouth of the River Leven. The town centre has suffered damage from flooding on a number of occasions, although only car parking areas tend to be affected most frequently. In the future its anticipated that more serious flooding events could occur that could have an impact on the town centre area and previous studies have looked at this issue. It is recommended that proposals should be developed at the present time to address this matter. The likely extent of flooding is shown on page 17.

The most likely form of defence is reinforcement and



raising of the riverside quay walls along the north bank of the River Leven. This is of course a highly expensive operation. There has been a proposal for a Lomond Canal linking the River Clyde to Loch Lomond following the line of the River Leven and the construction of this facility, which might serve other regeneration, tourism and economic development ambitions, could provide a solution to the flooding issue.

**Social spaces and hubs**

Focal points, hubs, social spaces and significant activity generating buildings provide an indication of where people gather and where there is a higher level of pedestrian movement than at other points in the town centre. See map on page 18.

These areas may indicate where investment in the public realm may be worthwhile on the basis of encouraging and building on existing spaces that are more successful and populated than others. Many of these spaces may not be particularly attractive but in place-making terms



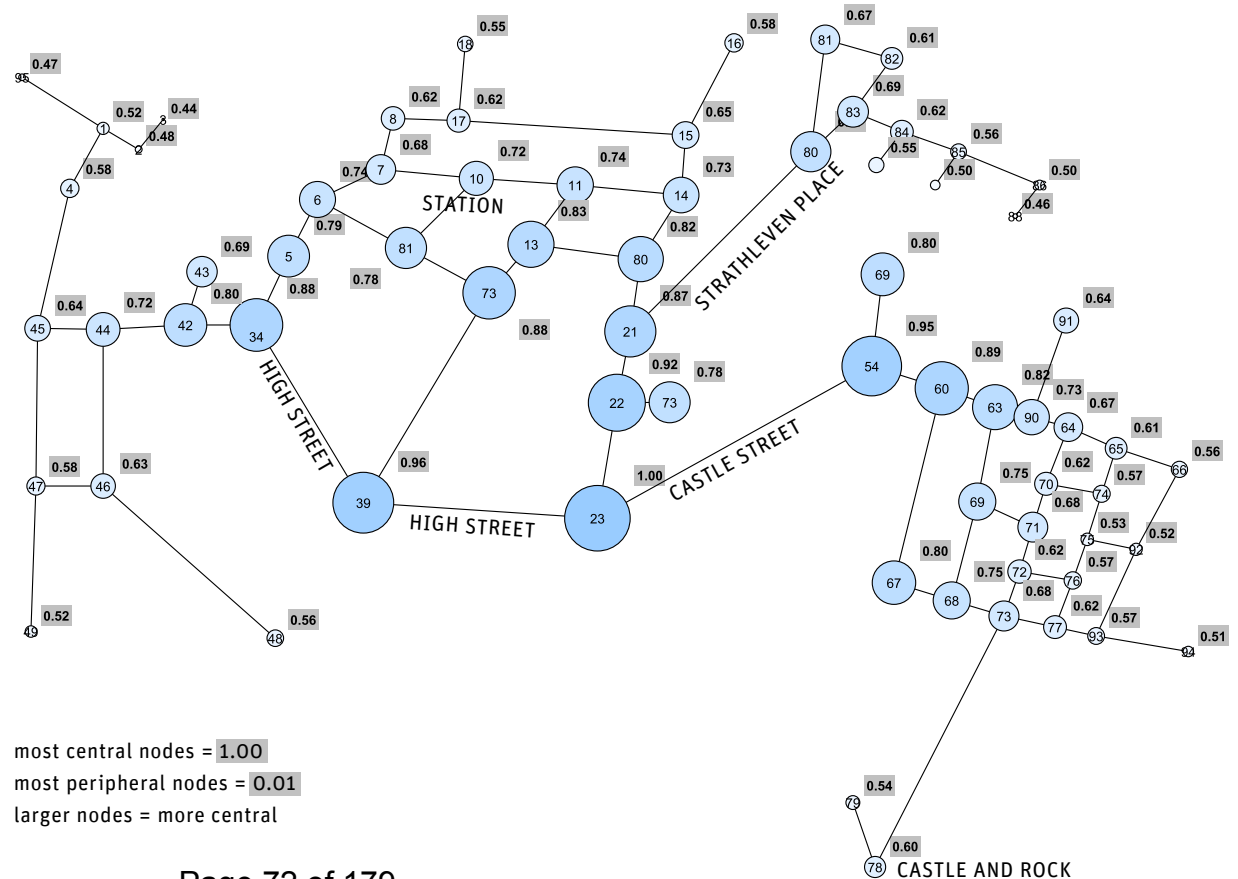
they are invaluable to the civic life of the town. They include street corners, car parks, entrances to large shops and areas outside civic buildings - all of which are worthwhile social spaces.

### Centrality

A centrality analysis of the network of streets in and around Dumbarton town centre scored the various street junctions in the town according to their centrality - that is, how central they are to the network as a whole. This analysis takes no account of the traffic capacity of streets or of their various functions. It is purely an assessment of the structure of the town centre.

In the available mapping for the town centre up to 1938 when Dumbarton was at its most highly urbanised, High Street was the most central part of the town. The most central point of the town centre was the junction of Church Street, Castle Street and High Street.

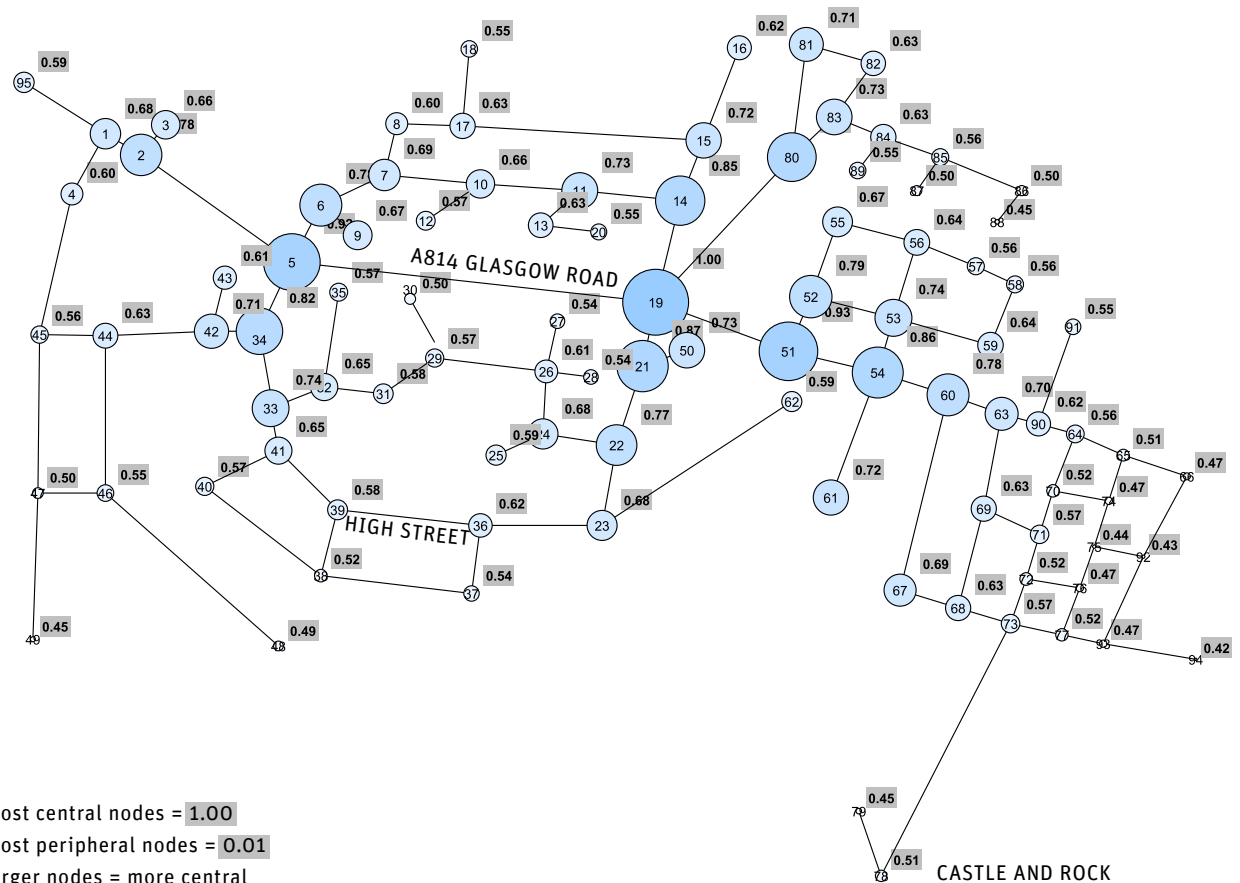
Dumbarton town centre centrality - 1938





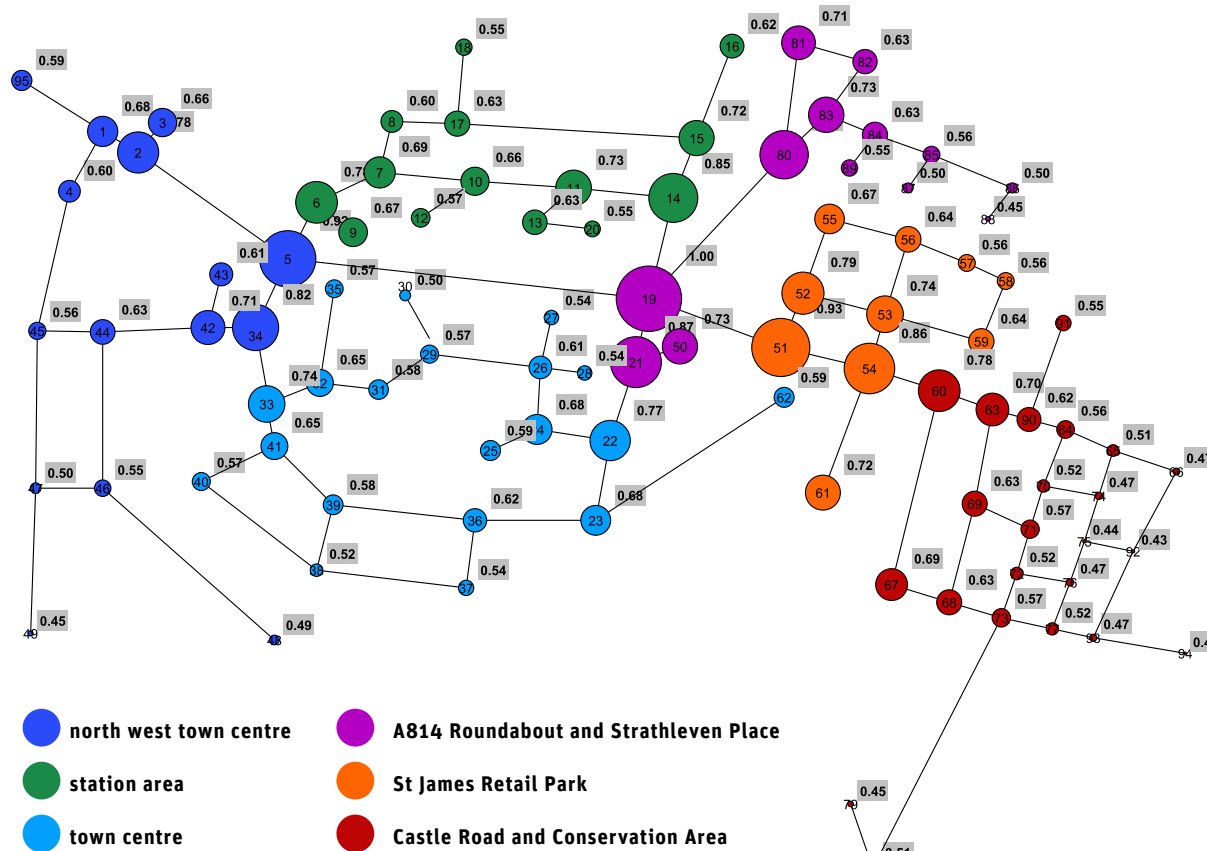
In the years running up to the mid-late 20<sup>th</sup> century this situation changed with the construction of the dual carriageway section of Glasgow Road from Leven Street westwards to the River Leven, the construction of what is now the Artizan Centre and the redevelopment of the area north of High Street. This was followed by the development of the St James Retail Park. These interventions have had a dramatic effect on the centrality of the traditional core.

Dumbarton town centre centrality - 2013





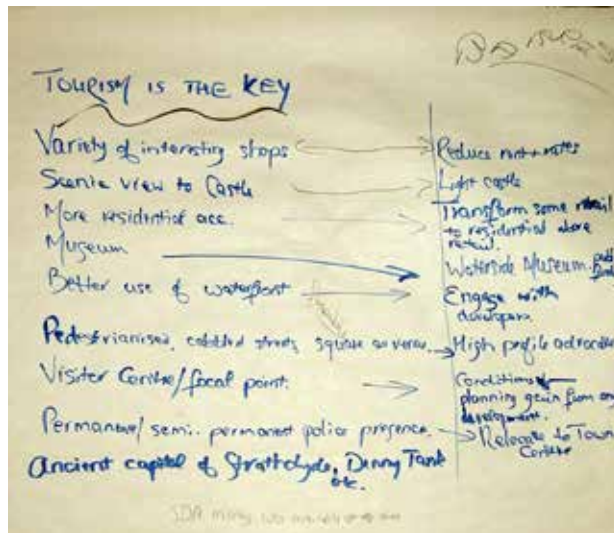
Dumbarton town centre centrality clusters 2013



In 2013, the most central part of the wider town centre is the roundabout on the A814 at the junction of Glasgow Road and Church Street. The centrality of High Street is approximately half of what it was and the St James Retail Park has higher centrality than the traditional core. The High Street area is now almost a peripheral element of the wider town centre and this can be seen in lower levels of commercial and pedestrian activity. The cluster diagram shows the High Street area to be a distinct but weak cluster in a wider town centre dominated by the A814 roundabout area, the St James area and the Central Station area.

## appendix b - options workshop

example of a workshop results sheet



### Options workshop, 20 March 2013

Key messages from the approximately 40 participants from the private, public and community sectors as they developed and tested future scenarios for the town centre:

#### High Street

- Get more activity and people in the town centre. Boost the number of people using the High Street via whatever means possible.
- Intensifying use by a range of people is the key - workers at rush hour/lunch, students, shoppers, evening events etc.
- More youth activities in town centre – encourage college proposals, complement with business/leisure opportunities especially in evenings.
- More interesting retail offer with speciality shops and temporary shop units for local artists/producers.

- Council should relocate offices to town centre. This would bring back people in numbers and boost trade. Council offices seen as catalyst and confidence builder for public/private/community sectors, and an investment which is realistic and achievable. The decision is entirely in local hands – it's effectively a quick win.
- Conflicts between buses and cars need to be resolved. Create a transport hub or keep bus routes through town centre? More parking or enough parking?
- Create a civic space as a focus and outdoor venue for the town centre.
- More people living in and near town centre – develop vacant sites, track down absentee landlords on High St.
- Improve Dumbarton as a destination (tourism/museum/waterfront/Castle). More activity and events needed.



- Tackle anti social behavior – relocate police HQ to town centre too?
- New museum – e.g. in Glencairn House or on waterfront, linked with Denny Tank.

### **Castle/waterfront**

- Create a more active riverfront environment and associated open spaces.
- Focus on river and connections to Levensgrove Park via a new footbridge.
- Get town centre uses facing the river – environmental improvements to backland plots and poor properties between High St and river.
- Castle/climbing/marina/national cycle route/ community use of football club/footbridge to park – all of which would create a critical mass of activity.
- Connect town centre and castle along the river. Use developer/landowner and community action to construct paths.
- Support ongoing investment plans for Castle - interpretation plan, French Prison reopening in

2014, raise profile and visitor numbers, talking to cruise liners to get coach visits but need improved permanent coach parking and toilets.

- Barrage across river to create a green energy resource and raise water level?
- Canal - an aspiration which could support a long term strategy for green and active uses.
- Flooding issue needs to be resolved.

### **Delivery**

- Action and delivery are critical – not another attractive but unrealistic plan that sits on a shelf. BUT a strong vision emerging from the current work could provide a focus for action.
- Need to use limited cash available for investments and projects as effectively as possible.
- Risk that the status quo will prevail, leading to further decline – something needs to change. (Strong suggestion that relocation of the Council offices to the town centre would be that ‘something’.)

- People power is critical – opportunities for the local community to get involved and take a lead e.g. small scale greening/community/business projects. Need to maintain momentum.
- Need to engage with developers – maximize planning gain – allow flexibility and avoid being too prescriptive.
- Identify a town centre champion – high profile advocate.
- Integrate major public investments (including WDC offices) in the right place to create a critical mass and build momentum and private sector confidence - more bang for your bucks and economy of scale by linking investments and projects. Success builds confidence.
- Tactics - strategy needs to be flexible, adaptable and responsive to unforeseen change. Don't be prescriptive about future development. Previous strategies too rigid? Need vision.
- Need some quick victories and early action to build momentum and confidence in community and private sector – to see Dumbarton as place to

invest.

- Council/NHS spending tens of £millions on schools and health centre - align these with town centre regeneration? About location and content – e.g. school and health centre could both be community hubs.
- Fatigue - previous visions and strategies haven't worked - this one must be successful. We've done the vision – now need action.

At the end of the workshop, participants were asked simple yes/no questions as a group. Although deliberately simplistic, the questions provide a useful insight into the aspirations of the group for the revised strategy:

**Will success be driven by external investment or local action?**

External investment – 21 people

Local action – 22 people

**Comments:**

- Partnership needed to make it work - both are important.
- External investment is a big challenge.

**Should the focus be on delivering projects or on discussions and agreeing direction?**

Delivering projects – 27 people

Discussions - 16 people

**Comments:**

- Too much talk = no action. Town is in same place as it was 10 years ago.
- Very little has happened despite previous studies and master plans.

- Democracy is important - actions must be agreed and 'owned'.
- Need closer collaboration and discussion between public agencies.
- Collaborative approaches more likely to attract funding and consistent with emerging SG town centres thinking.

## WEST DUNBARTONSHIRE COUNCIL

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

#### Infrastructure, Regeneration and Economic Development Committee: 10 December 2014

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**Subject: Annual Performance of West Dunbartonshire Leisure Trust for year to 31 March 2014**

#### **1. Purpose**

- 1.1** The purpose of this report is to update Members on the annual performance of West Dunbartonshire Leisure Trust (the Trust) during the period 01 April 2013 to 31 March 2014.

#### **2. Recommendations**

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

#### **3. Background**

- 3.1** West Dunbartonshire Leisure (the Trust) is a company limited by guarantee with charitable status. In addition to being regulated by the Companies Act (2006), the company is also subject to the charities regulator in Scotland, OSCR (Office of the Scottish Charity Regulator).
- 3.2** West Dunbartonshire Leisure was incorporated as a company in December 2011 and started trading on 5th April 2012.
- 3.3** There are nine members of the company who serve as trustees comprising of three (3) West Dunbartonshire Councillors (Partner Trustees), an Employee Representative Trustee and five (5) Independent Trustees. The board of Trustees (who are also directors of West Dunbartonshire Leisure for the purposes of company law) has control of the company subject to providing and operating the services in accordance with the Legal Agreement reached with West Dunbartonshire Council and provides strategic direction to the General Manager and his Management Team.
- 3.4** West Dunbartonshire Leisure is responsible for the strategic and operational management of West Dunbartonshire Council's Sport and Leisure Facilities, Community Facilities, Sports Development, Active Schools and for event delivery on behalf of the Council.

**3.5** West Dunbartonshire Leisure has the following Company Objects which are outlined in the company's Articles of Association:

- to advance public participation in sport;
- to provide recreational facilities, and organise recreational activities with such facilities and activities being made available to members of the public at large with the object of improving their conditions of life;
- to advance education;
- to advance health;
- to advance citizenship and/or community development (which may include the promotion of civic responsibility, volunteering, the voluntary sector and/or the effectiveness or efficiency of charities);
- to relieve those in need by reason of age, ill health, disability, financial hardship or other disadvantage; and
- To promote, establish, operate and/or support other similar schemes and projects which further charitable purposes.

### **3.6** Services Agreement

**3.6.1** In order to ensure that the Council meets its obligations to ensure that there is adequate provision of facilities for the residents of the area for recreational, sporting, cultural and social activities in terms of Section 14 of the Local Government and Planning (Scotland) Act 1982, there is a Services Agreement in place between the Council and the Leisure Trust.

**3.6.2** Within the Services Agreement the Trust is appointed as the Council's service provider. The agreement provides for the maintenance and management of the sports and leisure facilities owned by the Council and leased to the Trust and for delivery of the Council's Outdoor Events programme, Active Schools programme and Sports Development service ("the Services").

**3.6.3** The Services Agreement is in place for an initial period of 3 years from the 4 April 2012. The Council has the option to extend the period of the Services Agreement for a further 3 years provided that sufficient notice is given to the Trust in advance of the expiry date.

**3.6.4** The Trust is paid for delivery of the Services through an annual Funding Commitment. The Funding Commitment is calculated based on an annual Business Plan, which the Trust and Council agree, which sets out the resources required by the Trust to deliver the Services. The Services Agreement provides for a review of the Business Plan in the event that any unforeseen costs arise for the Trust, or if the Council's budget is reduced and it must implement efficiency measures in its services.

#### 4. Main Issues

4.1 Council Officers work closely with the Trust to ensure that the organisation delivers services in line with the agreed business model and that performance is in line with the Services Agreement and Performance Measures which are agreed. The relationship between the Trust and the Council is clearly laid out within the Services Agreement however a process of monitoring performance of the Leisure Trust is also required.

4.2 Monitoring of the Trust's performance takes place at monthly monitoring meetings held between Council officers and Trust management. Monitoring takes the form of:-

- a) Achievement of performance against pre-agreed indicators and targets.
- b) Monitoring of financial performance by analysing income and expenditure information as compared against the agreed annual budgets and monthly spends profiles.
- c) Discussion relating to ongoing matters and service developments.

4.3 All Scottish Charities (Trusts) are required by law to prepare annual accounts and submit these to Companies House and to the Office of the Scottish Charity Regulator (OSCR). West Dunbartonshire Leisure Trust complies with this requirement and their audited accounts are submitted accordingly. A copy of the accounts can be found within the Trust's Annual Report which is available to download from the Council's website.

4.4 In line with its objectives, the Trust has successfully delivered a number of initiatives during the last year, designed to promote participation in sport and leisure activities and to improve health and wellbeing within the community:-

- a) **Community Sports Hubs** - The Community Sports Hub project continued to thrive in 2013/14. West Dunbartonshire Leisure's Sports Development team has now established three Hubs within the local authority meeting its obligation to **sportscotland**. The three hubs are Clydebanks Community Sports Hub (CCSH), Loch Lomond Water Sports Hub and the D-Unit Combat Sports Hub.

The success of the CCSH is heralded by **sportscotland** so much so that the Hub will be hosting a National Community Sports Hub Conference in May 2014.

- b) **Community Sports Development Project** - This project saw a dramatic expansion in gymnastics provision with an increase from nine to twenty three classes. In addition new coaching sessions were introduced in badminton, early years (Ready Steady Go community) and multi-sports activity. In total the community Sports Development project delivers sixty six separate coaching sessions to 2,628 young people each week.



- c) **Learn to Swim Scheme** - Swimming Development currently has one thousand six hundred and forty children participating in the Learn to Swim programme. A variety of new classes for pre-school aged children were introduced, which have been a huge success and created a pathway for children to learn to swim from an earlier age at all of the main leisure sites. It is expected that the improved number and type of lessons that were introduced will see increased participation.

Swimming Development received funding from Scottish Swimming in 2013- 2014 to improve school swimming. A new programme was designed and the additional funding was used to reduce the teacher to child ratio. This has helped improve the progression of children within the 10 week block and has seen a 6% rise in children achieving the Scotland Safe Swimmer standard.

- d) **Sports Specific Coaching**  
The School and Early Year's Sports Specific Coaching Programmes (football, athletics, hockey, rugby and other sports for early years) continue to be delivered in 100% of Early Education and Childcare Centres and 100% Primary Schools with thousands of young people experiencing high quality activities. For example, 2000 children under five years of age participate in Sports Development's Ready Steady Go project every week.
- e) **Sports Festivals and Events** - Sports Development delivered twenty five sports festivals in 2013/14 with over 5,000 participants. The quality of events was extremely high and Sports Development festivals continue to be extremely well attended by local primary and secondary schools. Some examples of the events held in 13/14 were:
- Athletics – 1,015 pupils participated in WD Leisure's 2013 Cross Country Championships and Relays in Balloch Park.
  - Football – 737 pupils attended Sports Development's P2 Football Festival at Strathclyde Homes Stadium, in association with Tesco Bank and the Scottish FA.
  - Swimming – West Dunbartonshire Leisure held the Scottish Swimming Area Trials at the Play Drome, Clydebank.
  - Hockey – 950 pupils participated in Sports Development's hockey festivals for the primary 5 age group.
- f) WD Leisure held **Sports Shows** at the Meadow Centre and Play Drome in 2013. World champion boxer Barry McGuigan and Olympic Star David Smith attended the events, attracting visitors from across Scotland. Over 1,000 people attended the events that profiled sporting opportunities in West Dunbartonshire. The feedback from the event was excellent and formed a key part of Sports Development's Olympic and Commonwealth Games legacy project.

- g) **Holiday Camps** - WD Leisure delivered successful Spring and Summer Holiday Sports Camps in 2013. These included multi sports, football, gymnastics and dance week long camps. Participation in holiday camps rose from approximately 950 children in 2012/13 to nearly 1,030 children and young people in 2013/14.
- h) The **Active Schools Programme** delivered a number of successful initiatives within the schools including the Schools Tennis Programme; Clubgolf in Primary Schools; 'Active Girls' aimed to motivate and inspire teenage girls to become more physically active, Disability and Para sport; Dance Festivals and the Young Ambassadors and Sports Leaders programme. In total 5,176 sessions were undertaken with 92,254 visits by children and young people during 2013/14.
- i) **Shape Up in the Workplace** - WDL worked in partnership with West Dunbartonshire Community Health and Care Partnership to provide a (workplace) Shape Up programme for 71 WDC employees. The 10 week programme was highly successful on the basis that all the staff participating lost weight and made positive lifestyle changes.
- j) **Skills for Work Vocational programme** - WD Leisure is the training provider for the Sport & Recreation skills for work programme within West Dunbartonshire. This highly successful initiative is part of the vocational programme available to all high school pupils and allows participants to gain valuable work placement experience along with SQA qualifications. During 2013/2014, 62 pupils attended the programme from all 5 High schools with 56 pupils completing all required units. Furthermore WD Leisure has successfully engaged 7 of the above pupils in employment following their successful completion of programme.

**4.5** As the Council's delivery vehicle for outdoor events, the Trust has successfully delivered a number of outdoor events on behalf of the Council during the period April 2013 and March 2014:-

- a) 25 May 2013 -**Pro Am Golf** - Over 150 golf professionals and competitors took part in the 2013 tournament.
- b) 27 July 2013 - **Scottish Pipe Band Championships**- over 135 Pipe Bands and 44 Drum Majors took part in the 2013 Championships. The event was attended by a record breaking crowd of over 25,000 competitors and visitors. The Leisure Trust hosted the first ever Sports Zone at the event where over 700 children took part in 'come and try' sports sessions.
- c) 6 July 2013 - **Clydebank Canal Festival** - This local music and entertainment event was organised by the Leisure Trust. The event was attended by approx. 1,000 people.

- d) 13 July - **Highland Games** - the Leisure Trust supported the Loch Lomond Highland Games Committee to stage this event by providing the infrastructure and staffing for the day. The event benefitted from excellent weather throughout the day with a record turnout of crowds and competitors totalling over 15,000. The event involves a Highland Dancing competition, Pipe Band and Solo Piping competitions, trader stalls and funfair rides as well as all the usual highland game activities.
- e) 17 August 2013-**Old Kilpatrick Gala Day** - The Leisure Trust delivered this successful local gala day on behalf of the Council. The event was attended by approx 250 people.
- f) 4 & 5 November 2013 - **Firework Displays** - the 2013 fireworks displays were held at Levensgrove Park and Dalmuir Park respectively and attracted approx 7,000 people at each event.
- g) 23 & 24 November 2013 - **Christmas Light Switch On** events in Dumbarton and Alexandria were attended by crowds of 2,000 - 3,000.

**4.6** The Trust works in partnership with the Community Planning Partnership (CPP) to provide activities within the Pulse Initiative. This highly successful project provides free diversionary activities for young people aged between 12 - 18 years on Friday nights across West Dunbartonshire. The programme is considered to offer a valuable pathway to physical activity for young adults at risk of becoming involved in crime and disorderly behaviour.

The Trust provides the undernoted key services within this project:

- a) The 'Midnight Football league' is delivered by WD Leisure's Sports Development team and currently attracts over 200 teenagers to Friday evening football sessions based in Clydebank and Alexandria.
- b) The main leisure centres offer free Gym sessions to all young adults in possession of a valid 'Pulse' voucher. The voucher, which is issued free of charge from key outreach centres and police stations, enables the holder to access the gyms and receive free gym induction training on two evenings per week. 740 gym session vouchers were redeemed in 2013/14.
- c) Organised outreach groups can gain access to a range of activities using Pulse vouchers. Organised sessions are pre-booked and must be supervised by a group leader.

#### **4.7 Business Plan 2014/17**

The Leisure Trust has developed a three year Business Plan covering the period 2014 - 2017 and has identified the following strategic outcomes. These outcomes feature in the review and monitoring of performance which is undertaken by the Council:

- i) Increasing Participation  
More people taking part in leisure, sport and physical activities in WDL facilities and programmes.
- ii) Customer Satisfaction  
Meeting the needs and expectations of service users and residents of West Dunbartonshire.
- iii) Quality Staff / Facilities  
Employees fully engaged in the operation and development of the business and where opportunities are provided for them to realise their potential. Providing accessible facilities that are well maintained, safe, clean and welcoming.
- iv) Developing Partnerships  
To maximise resources in the delivery of our services.
- v) Increasing Profile  
Residents of West Dunbartonshire are aware of the full range of services and facilities that WDL operate.
- vi) Financial Sustainability  
Achieve continuous improvement in the operation of the Trust and focus on developing existing and new business opportunities in order to fulfil strategic and charitable objectives.

**4.8** Whilst the programmes and initiatives outlined in sections 4.4 to 4.6 above illustrate a high level of activity within the Trust during the year April 2013- March 2014, the Trust's delivery of services requires to be measured against performance indicators and in line with the strategic outcomes identified within its business plan. A suite of 16 Performance Indicators has been agreed between officers of the Trust and the Council.

The first two Indicators are Statutory Performance Indicators which are reported to Audit Scotland each year and the others are considered to be measures which the Council can use to effectively monitor the performance of the Trust.

- a) CC1 Wet Activities (Number of attendances per 1,000 population for all pools)
- b) CC2 Dry Activities (Number of attendances per 1,000 population for indoor sports & leisure)

- c) Staff Absence (Days lost against FTE)
- d) Number of GP Referral Client Consultations Delivered
- e) Number of Website Hits
- f) Expenditure - Against Budget
- g) Income - Against Target
- h) Net (Profit) / Loss
- i) Net Promoter Score: How likely is it that you would refer our company to a friend or colleague?
- j) Unplanned Facility (Full / Partial) downtime (hours)
- k) Number of Clubs engaging with WDL
- l) Number of Unique Active On-Line Booking Users
- m) % Income - Management Fee & Grant Funding
- n) % Income - Customer Receipts
- o) Cost Per Visit
- p) Customer Spend per User

**Appendix A** shows the actual performance information which was recorded for 2013/14 along with information on any variances against target. The table also details targets which are in place for 2014/2015 and 2015/2016.

**4.9** Financial monitoring of the Trust's performance takes place at regular monitoring meetings held between Council officers and Trust management. Financial performance is evaluated by analysing income and expenditure information as compared against the agreed annual budgets and monthly spend profiles.

**4.10** As part of the annual funding commitment between the Council and The Leisure Trust it was agreed that the Leisure Trust would be allocated £350,000 in Capital funding per year for the first three years.

During 2013/14 Completed Capital projects in 2013/14 included:-

- a) Refurbishment of the three main gyms at a cost of £68,000. New equipment for the gyms was purchased from a separate funding source.
- b) An upgrade to the Management Information System was undertaken at a cost of £12,000.
- c) The swimming pool filter media was replaced at the Meadow centre at a cost of £10,000
- d) The Meadow Centre sports hall roof was repaired at a cost of £15,000; this solved an ongoing leak which had been having a detrimental impact on the service and income generation.

- e) The lockers in the main changing areas at the Meadow Centre and Vale of Leven Swimming Pool were replaced with new modern lockers including larger size and family lockers. This project cost £82,000.
- f) The swimming pool booster pumps were upgraded at the Play Drome at a cost of £8,000 to improve the quality of the swimming pool water.
- g) The dryside changing areas and the poolside changing village at the Play Drome were refurbished at a cost of £25,000.
- h) The Play Drome gym had a £7,000 air conditioning unit upgrade to improve the ambient temperature in this busy area.
- i) A squash court at the Play Drome was fully refurbished to create a bespoke dance studio space at a cost of £14,000.
- j) The Vale of Leven Swimming Pool had a new communal shower area and refurbished poolside toilets at a cost of £88,000.

## **5. People Implications**

**5.1** There are no people implications relating to this report.

## **6. Financial Implications**

**6.1** The Trust is paid for delivery of the Services through an annual Funding Commitment from the Council. The Funding Commitment is identified from an annual Business Plan that both the Trust and Council agree, and which sets out the resources required by the Trust to deliver the Services.

**6.2** The Trust management fee for 2013/2014 was agreed at £4,157,500 with a Capital allocation of £350,000 for the same period.

**6.3** Financial monitoring to date indicates that the Trust's financial performance is in line with the agreed Funding Commitment and this is supported by the Trust's Audited Accounts.

**6.4** The overall saving to the Council to March 2014 is £1.229m. This has been achieved through a reduction in the management fee paid to WDLT.

## **7. Risk Analysis**

**7.1** There is a risk that performance of the Trust may decline without adequate monitoring and scrutiny by Senior Management and Elected Members.

**7.2** The suite of 16 agreed Indicators covers financial performance, participation levels, customer satisfaction, staff absence, engagement with sports clubs, online activity and more. Robust and regular monitoring of the Trust against this range of Indicators provides ongoing information of the Trust's performance.

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

**8.1** An equalities impact assessment is not appropriate as this report is a performance review of West Dunbartonshire Leisure Trust.

## **9. Consultation**

**9.1** The General Manager of the Leisure Trust has been consulted in relation to this report.

## **10. Strategic Assessment**

**10.1** The agreements in place between the Council and Leisure Trust are in line with the Council's five strategic priorities. Monitoring of the Trust's performance in line with such agreements ensures services delivered meet the Council's Strategic Plan.

**Richard Cairns**

**Executive Director of Infrastructure and Regeneration**

**Date: 31 October 2014**

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**Appendices:** Appendix A - Trust Performance Indicators April 2013 - March 2014

**Background Papers:** West Dunbartonshire Leisure Trust Annual Report 2013/14  
<http://www.west-dunbarton.gov.uk/community-life-and-leisure/sport,-sports-clubs-and-leisure-centres/about-us/annual-report/>

**Wards Affected:** All

Appendix A- West Dunbartonshire Leisure Performance Indicators 2013/14

Performance Indicator	2012/13 Actual	2013/14					2014/15	2015/16
		Quarter	Target	Actual	Variance	Direction of progress	Target	
<b>CC1 Wet Activities</b> (Number of attendances per 1,000 population for all pools)	996	1 <sup>st</sup>	961	1,002	33	↑	1,012	1,022
	1,180	2 <sup>nd</sup>	1,135	1,135	0	↓	1,141	1,147
	889	3 <sup>rd</sup>	925	845	-80	↓	891	935



**Appendix A- West Dunbartonshire Leisure Performance Indicators 2013/14**

<b>CC1 Wet Activities</b> (Number of attendances per 1,000 population for all pools) ..... contd	1,031	4 <sup>th</sup>	1,177	1,147	-30	↑	There are encouraging signs that the recent downward trend of swimming attendances may have levelled out. In particular family swims have shown a sizable increase in the last quarter. Increased all inclusive membership sales have also attracted more use in the pools.	1,184	1,190
	<b>4,103</b>	<b>Total</b>	<b>4,205</b>	<b>4,128</b>	<b>-77</b>	↑	The figures for wet activities are lower than the target set for 2013/14; however the actual usage per 1,000 population has risen by 25 from 2012/13.	<b>4,228</b>	<b>4,294</b>

Performance Indicator	2012/13 Actual	2013/14					Comment	2014/15	2015/16
		Quarter	Target	Actual	Variance	Direction of progress		Target	
<b>CC2 Dry Activities</b> (Number of attendances per 1,000 population for indoor sports & leisure)	965	1st	1,046	1,157	111	↑	Attendances at the main leisure centres show a slight increase, especially at the Vale of Leven Swimming Pool where attendances have grown significantly since the aerobics programme has been enhanced with the spin studio and additional classes.	1,205	1,253
	984	2nd	1,228	1,083	-145	↑	Sports hall attendances at the Play Drome were significantly lower over the period due to cancellations of long term bookings and a particular hot summer. The Play Drome hosts a variety of non sporting bookings such as blood transfusion days and indoor markets. These events result in sports bookings being cancelled and the loss of sporting activity attendances.	1,125	1,170

**Appendix A- West Dunbartonshire Leisure Performance Indicators 2013/14**

<b>CC2 Dry Activities</b> (Number of attendances per 1,000 population for indoor sports & leisure) ..... contd	993	3rd	1,001	1,066	65	↑	Extensive refurbishment works in the gyms at all three centres did result in lower gym attendances but keep fit classes in all three centres continued to show an upward trend.	1,106	1,150
	1,247	4th	1,273	1,482	209	↑	Attendances within the fitness suites were higher following the recent refurbishments. Sports hall attendances at the Meadow Centre were lower over the period due to some block bookings not rebooking due to the previous roof leaks.	1,544	1,606
	<b>4,195</b>	<b>Total</b>	<b>4,548</b>	<b>4,788</b>	<b>240</b>	↑	The figures are higher than the target set for the period and higher than the previous year. The increase is mainly due to the addition of the Community Facilities and significant higher attendances at group fitness classes.	<b>4,980</b>	<b>5,179</b>

Performance Indicator	2012/13 Actual	2013/14					2014/15	2015/16	
		Quarter	Target	Actual	Variance	Direction of progress			Comment
<b>Staff Absence</b> (Days lost against FTE)	0.74	1 <sup>st</sup>	1.75	1.57	-0.18	↓	Total days lost – 261.5 FTE – 228.55	1.75	1.75
	1.86	2 <sup>nd</sup>	1.75	1.42	-0.33	↑	Total days lost – 249 FTE – 207.77	1.75	1.75
	2.06	3 <sup>rd</sup>	1.75	1.57	-0.18	↑	Total days lost – 325 FTE – 229.22	1.75	1.75
	1.85	4 <sup>th</sup>	1.75	2.79	1.04	↓	Total days lost – 490.5 FTE – 406.22	1.75	1.75
	<b>6.51</b>	<b>Total</b>	<b>7</b>	<b>7.35</b>	<b>0.35</b>	↓		<b>7.0</b>	<b>7.0</b>
<b>Number of GP Referral Client Consultations Delivered</b>	389	1 <sup>st</sup>	375	393	18	↑	Target is set by NHS.	375	375
	363	2 <sup>nd</sup>	375	396	21	↑	Target is set by NHS.	375	375
	380	3 <sup>rd</sup>	375	367	-8	↓	Target is set by NHS.	375	375
	382	4 <sup>th</sup>	375	464	89	↑	Target is set by NHS.	375	375
	<b>1,514</b>	<b>Total</b>	<b>1,500</b>	<b>1,620</b>	<b>120</b>	↑		<b>1,500</b>	<b>1,500</b>

Appendix A- West Dunbartonshire Leisure Performance Indicators 2013/14

<b>Number of Clubs engaging with WDL</b>	No Data recorded	N/A	100	88	12	N/A	Number is calculated whereby WDL engage with a club to provide assistance; support; training or funding. Sports Development engages with several clubs that have a large volume of teams. Engagement with these teams occurs and one team could be classified as one club. For example Dumbarton Riverside FC has twenty teams (boys/girls age groups, disability team, amateur etc.) and Dumbarton Utd FC has twenty six teams. All of these forty six teams have only been counted as two clubs.	<b>100</b>	<b>105</b>
<b>Number of On-Line Booking Users</b>	No Data recorded	N/A	750	1,212	462	N/A	Increase due to ongoing promotion of service via WDL Facebook	<b>1,750</b>	<b>2,000</b>
<b>% Income – Management Fee</b>	61.9%	N/A	61.4%	61.2%	-0.2%	↑	Positive variance due to an increase in income received from customers	<b>60.4%</b>	<b>Budget still to be set and agreed</b>
<b>% Income – Customer Receipts</b>	38.1%	N/A	38.6%	38.8%	0.2%	↑		<b>39.6%</b>	
<b>Cost per Visit – Management Fee</b>	4.30	N/A	3.88	3.61	-0.27	↑	A positive variance due to an increased usage being achieved	<b>3.45</b>	
<b>Customer Spend per User</b>	2.65	N/A	2.44	2.40	0.04	↓	Although there has been an increase in income the usage levels have also increased	<b>2.26</b>	

Performance Indicator	2012/13 Actual	2013/14					2014/15 Target	2015/16 Target	
		Quarter	Target	Actual	Variance	Direction of progress			Comment
<b>Number of Website Hits</b>	No Data recorded	1st	60,000	65,946	5,946	N/A	The WDL pages of the Council website are amongst the most popular pages read each day. Of the total WDL pages read, 57% were of the 3 main leisure centres followed by the WDL home page then sports development.	70,000	73,000

Appendix A- West Dunbartonshire Leisure Performance Indicators 2013/14

Number of Website Hits ... contd	27,176	2nd	60,000	71,017	11,017	↑	The W.D.L. website continues to attract increasing amounts of visitors. New pages have been added which include an update section on the gym refurbishment project.	75,000	78,000
	46,565	3rd	60,000	77,083	17,083	↑	A number of new pages were added to the web site during the last quarter. Customers were invited to view a selection of pages detailing the daily progress of the gym refurbishment in each leisure centre. Photographs were published on the site throughout the building phase of each gym and included embedded videos of the new fitness equipment in action. The pages went live in early November and attracted 8,642 visits in just over 8 weeks. Other new pages included a dedicated festive opening hour's page, a gym promotions page and a new Live Active page.	80,000	84,000
	89,414	4th	60,000	100,500	40,500	↑	The Council's website was upgraded in early February to accommodate the increased use of mobile devices such as smart phones and tablets. The transition to the new format resulted in fewer website hits during February as customers got familiar with it. Usage steadily increased during March. Following the upgrade a number of pages have changed format or have been combined.	105,000	110,000
	<b>163,155</b>	<b>Total</b>	<b>240,000</b>	<b>314,631</b>	<b>74,631</b>	↑		<b>330,000</b>	<b>345,000</b>

Appendix A- West Dunbartonshire Leisure Performance Indicators 2013/14

Performance Indicator	2012/13 Actual	2013/14						2014/15	2015/16
		Quarter	Target	Actual	Variance	Direction of progress	Comment	Target	
<b>Expenditure – Against Budget</b>	(186,847)	N/A	6,770,680	6,337,407	(433,273)	↑		<b>0</b>	<b>0</b>
<b>Income – Against Target</b>	(45,605)	N/A	2,613,180	2,763,909	(150,729)	↑	Increased income within leisure and community facilities	<b>0</b>	<b>0</b>
<b>Net (Profit) / Loss</b>	(130,034)	N/A	0	(584,006)	(584,006)	↑	Actual figure shown before a £754,000 Retirement Benefit Scheme deficit, leaving a net deficit of £169,994.	<b>0</b>	<b>0</b>
<b>Net Promoter Score</b> (How likely is it that you would refer our company to a friend or colleague?)	No Data recorded	1st	12	39	27	N/A	Net Promoter Score = % Promoters - % Detractors; Detractors Scores 0 – 6; Passive Scores 7 or 8; Promoters Scores 9 or 10.	48	49
		2nd	14	73	59	N/A		50	51
		3rd	16	53	37	N/A		50	51
		4th	18	100	82	N/A		52	53
		<b>Total</b>	<b>15</b>	<b>49</b>	<b>34</b>	N/A		Detractors: 204; Passive: 65; Promoters: 386	<b>50</b>
<b>Unplanned Full Facility Closure - Hours</b>	No Data recorded	1st	0	0	0	N/A	Data according to the 3 main leisure facilities	0	0
		2nd	0	0	0	N/A		0	0
		3rd	0	0	0	N/A		0	0
		4th	0	0	0	N/A		0	0
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	N/A		<b>0</b>	<b>0</b>

Adverse / (Favourable)

Appendix A- West Dunbartonshire Leisure Performance Indicators 2013/14

Performance Indicator	2012/13 Actual	2013/14						2014/15	2015/16
		Quarter	Target	Actual	Variance	Direction of Progress	Comment	Target	
<b>Unplanned Partial Facility Closure - Hours</b>	No Data recorded	1st	0	216	216	N/A	Meadow Centre – Sports Hall Roof Leaks: Due to health and safety issues activity cannot take place when heavy rain occurs as slip hazards are present on the sports hall floor. The Play Drome – Emergency Tile Repairs: The Main Pool had to be closed due to a number of tiles coming away from the pool floor. During this closure the leisure water (which had extended opening hours) and teaching pools remained open and disturbances were kept to a minimum.	45	45
		2nd	0	89.5	89.5	N/A	The Play Drome – Emergency Tile Repairs: Main Pool had to be closed due to a number of tiles coming away from the pool floor. During this closure the leisure water (which had extended opening hours) and teaching pools remained open and disturbances were kept to a minimum. The Main Pool reopened on 8 <sup>th</sup> July 2013.	45	45
		3rd	0	51.5	51.5	N/A	Meadow Centre roof leaks continue to be a problem despite a number of repairs already been carried out. A hose burst at the wave machine compressor at the Play Drome. The flume water pump failed causing the flume to close for a period. In the sports hall the floor boards required repairs due to some warping.	45	45
		4th	0	14	14	N/A	Significant reduction of closures at the Meadow Centre sports hall compared to previous quarters. Repairs to the roof appear to have solved ongoing problems with leaks	45	45
		<b>Total</b>	<b>0</b>	<b>371</b>	<b>371</b>	<b>371</b>	N/A	0.48% of Downtime against Available Opening Hours	<b>180</b>

## WEST DUNBARTONSHIRE COUNCIL

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

Infrastructure, Regeneration and Economic Development Committee:  
10 December 2014

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**Subject: Economic Development Strategy Action Plan Progress Report  
2013-16**

#### **1. Purpose**

- 1.1** The purpose of this report is to inform Members of the Council's progress towards the actions in the Economic Development Strategy Action Plan approved by the Housing, Environment and Economic Development Committee on 8 May 2013.

#### **2. Recommendations**

- 2.1** The Committee is invited to consider and note the progress made in implementing the Economic Development Strategy Action Plan.

#### **3. Background**

- 3.1** The Economic Development Strategy 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 on 2 February 2011.
- 3.2** An action plan to implement the strategy was subsequently approved by the Housing, Environment and Economic Development Committee on 6 April 2011. The last progress report of that Strategy was submitted to the Housing, Environment and Economic Development Committee in November 2013.
- 3.3** The Committee agreed that the strategy be reviewed after a two year period to ensure that changes in economic conditions or local/national policy were reflected within the strategy. A refreshed strategy for the period 2013-2016 was approved by the Housing, Environment and Economic Development Committee on 8 May 2013 and this report provides the annual update on progress.

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

- 4.1** A full progress report on the implementation of the Action Plan is detailed in Appendix 1. A number of key performance targets have been achieved through our strategic approach around four key themes:

- Stimulating Economic Growth
- Improving Skills
- Place/Regeneration Development; and
- Partnerships

Highlights for each of these themes are detailed in sections 5, 6, 7 and 8 of this report and the themes are listed below:

## **5. Stimulating Economic Growth**

- 5.1** The Jobs Growth and Investment Framework target of 1000 jobs within 1000 days was reached after 650 days on the 11<sup>th</sup> February 2014, well ahead of the 1000 day target. The subsequent target of a further 1000 jobs within 1000 days was set and commenced on 12<sup>th</sup> February 2014. As of the 3<sup>rd</sup> October 2014 the number of jobs recorded is 600, as this is after 234 days the second target of 1000 jobs in 1000 days is expected to be reached well ahead of target.
- 5.2** The Economic Development team were successful in securing Scottish Government/ European funding of £933,452 for the Youth Employment Scotland programme. This programme aims to increase the number of employment opportunities for young people aged 16-29 in West Dunbartonshire. It will meet 50% of the cost of paying a young person the National Minimum Wage for a maximum of 40 hours per week and a maximum of 26 weeks. This initiative initially had an ambitious target of supporting 290 young people which has since been increased to 350. Since 1 June 2013, over 340 young people have been supported through this initiative. The funding will come to an end on 31 December 2014.
- 5.3** West Dunbartonshire Council is the lead local authority responsible for the management of Business Gateway Plus. This is a partnership project between West Dunbartonshire Council, East Dunbartonshire Council and Argyll & Bute Council. The project provides a mix of advisory services and grant funding to help businesses grow and create jobs. The project is part funded by all three partners and has been successful in attracting additional funding of £192,643 through the European Regional Development Fund (ERDF). The start date for this project was 1 July 2013 until March 2015. A notification of change has been submitted to Scottish Government to extend the programme until September 2015 which would increase the ERDF funding element to £293,900. Since July 2013, 333 one-to one advisory meetings (with a revised programme target of 500) and 21 business development reviews (with a programme target of 26) have been carried out in West Dunbartonshire.



- 5.4** The Business Gateway service has undertaken additional promotional activity. Since April 2014, 106 start-up businesses have been assisted (with an annual target of 250), 25 start-up businesses with growth potential (with a programme target of 50) will receive an enhanced package of support over the next 12 months. In addition to this 19 established businesses have been accepted into the growth advisory service (annual target of 30) to develop and implement their action plans for growth.
- 5.5** A best value review is currently being undertaken to determine the most effective future delivery model for Business Gateway activity for West Dunbartonshire. The main options explored in the review include re-tendering and in-house delivery. The recommendations from this review will be submitted to the next Infrastructure, Regeneration and Economic Development Committee on 18 March 2015.
- 5.6** The Economic Development team are working in partnership with Firstport to deliver the Council's Social Enterprise Challenge. The Social Enterprise Challenge can provide a grant of up to £15,000 to individuals/groups to assist them to establish new social enterprises that have the ability to create sustainable local job opportunities. Three applicants were successful in 2013 and a further two new social enterprises were successful in obtaining funding at the funding panel held in September 2014. The funding approved at this panel totalled £25,000. To date, at their early stage of development these firms only employ the original founders.
- 5.7** The Council provided support across a number of service areas to successfully secure Haven Products as an inward investment for the former Remploy factory location in Clydebank. The Council worked with Haven for several months to ensure a smooth transition into their new premises and to provide the best opportunity for creation of additional jobs for the area. This inward investment opportunity is likely create 110 jobs at the former Remploy facility, it is estimated that 30-40 of these will be new jobs. As 90% of the workforce is registered disabled, this venture will assist in replacing the loss of the previous operations in the factory through Remploy
- 5.8** West Dunbartonshire Council continues to support the 'Great Scottish Swim' event which was held at Loch Lomond Shores on Saturday 23rd August 2014. The event was a great success with 2,424 people participating, an increase of 31% on last year. 58% of these participants travelled from outside Scotland to attend the event which contributed to the growth of the local economy.

## **6. Improving Skills**

- 6.1** Working 4U provides a range of support services for customers at all stages of their journey into work, Drop in and work club services are provided at the One Stop Shops in Clydebank and Alexandria and other venues across West Dunbartonshire. The service is accessed through an online referral form, a local rate phone service or community based drop in/work clubs.

**6.2** From 1<sup>st</sup> April 2013 to 31<sup>st</sup> March 2014 (different timeframe from 1,000 jobs in 1,000 days) the following progress was achieved:

- 4,846 people who have contacted the service, which resulted in:
- 428 entered employment (contribution towards the 600 jobs at 5.1)
- 270 sustained employment
- 1014 entered training or education
- 882 gained a qualification

**6.3** Working 4U also operates from the West Employability Hub in Dumbarton High Street. The venue formally opened in February 2014 and is a partnership between West Dunbartonshire Council, West College Scotland and DWP. Staffs from these organisations are co-located at the Hub to provide a central point for support with job seeking, CV preparation and job applications, personal development, and a range of vocational and non-vocational training and academic courses. All eligible young people aged between 16 and 24 in the Dumbarton and Vale of Leven area sign on for Jobseekers Allowance at the Hub.

**6.4** From 1 April 2013 to 31 March 2014 the Jobs Growth and Investment Framework resource has created more diverse routes into employment by investing significantly in the range and quality of apprenticeships, jobs and training opportunities available to West Dunbartonshire residents. The following has been achieved:

- Level 2 Modern Apprenticeships - Providing employment with training opportunities of 9 months linked to local growth sectors. From 1 April 2013 to 31 March 2014, 97 apprentices were recruited. 74% of Level 2 MAs achieved a SVQ level 2 Qualification in the same period.
- Level 3 Modern Apprenticeships - Providing employment with training opportunities of between 2 and 4 years. From 1 April 2013 to 31 March 2014, 28 apprentices were recruited. 86% of Level 3 MAs achieved a SVQ level 3 Qualification in the same period.

## **7. Place/Regeneration Development**

**7.1** In Clydebank the Council has supported an ambitious plan for the delivery of the 98 acre Queens Quay site in partnership with the site owners Clydeside Regeneration. This will include major residential development, some commercial uses, and public services and is the preferred site for a new care home and offers the potential for a new medical centre. A development agreement will be entered into between the owners and the Council which will see the Council potentially commit over £15.62m to the site over the next three years.

- 7.2** For the town centre area of Clydebank funding has been secured from the Scottish Government to hold a design charrette (A 'charrette' is an interactive and intensive multi-disciplinary event or workshop, that brings local people together with experts to develop designs for their community). It is a hands-on approach where ideas are translated into plans and drawings that will look at how the shopping centre area can be improved and developed. This will be progressed over the coming months and completed by the end of March 2015.
- 7.3** During the process of Clydebank Re-built being wound up Clydebank Property Company was successfully purchased by the Council. Through Clydebank Property Company the assets managed will include; Titan Enterprise, Aurora House, John Knox Street workshops, Clydebank East workshops, Change House and the Titan Crane.
- 7.4** In Alexandria town centre, the Council has selected a preferred bidder for the redevelopment of a major 5 acre site in the town centre for a foodstore, ancillary commercial and retail uses and is seeking to progress towards a legal agreement with the developer. There remains a challenge in securing a foodstore operator and the preferred bidder will be seeking a solution before the end of March 2015. Failure to identify an operator will result in the site being re-marketed. Significant environmental improvements have been made to areas of Mitchell Way with the removal of canopies, shopfront improvements and radical changes to an area of public space onto the High Street.
- 7.5** In Dumbarton, consultants have been appointed to design a new Council office, with a budget of £17m, to the rear of the Old Academy Building with work planned to commence on site in October 2015. A new road access investment of £1.2m from the A814 Glasgow Road into the town centre is currently on site and is due for completion in March 2015, with the co-operation of landowners Vico. Funding has been secured from the Scottish Government to hold a design charrette that will help with the development of priorities for projects around Dumbarton Rock and Castle and an initial feasibility study has looked at the specifications and costings for delivering a riverside walkway from the town centre to the Rock and Castle.
- 7.6** A new Urban Strategy that has been prepared for Dumbarton Town Centre and Waterfront, which has been shared with local stakeholders during November 2014, will be presented to IRED committee on 10 December 2014. Common Good Fund applications have also been progressed for the Town Centre, including a long term project to improve the environment of and conserve Dumbarton Central Station and the creation of a community cinema in the Concord Centre.
- 7.7** At the Vale of Leven Industrial Estate (VOLIE), the Council has been successful in securing £900,000 of Regeneration Capital Grant Funding from the Scottish Government towards the creation of 13,500 square feet of new workshop space for small businesses which will be completed in August 2015.

The workshops will be delivered on one of a number of sites purchased from Scottish Enterprise (SE) by the Council within the Estate to assist with its regeneration ambitions. In addition, in June 2014, local businesses voted to support the creation of a Business Improvement District which will assist with improvements to the Estate's environment and management.

- 7.8** At Lomondgate, an independent assessment has identified the following economic impacts up until March 2014; £71.5 million of investment, 600 gross direct FTE jobs, £217 million GVA (Gross Value Added) to region's economy and £273,000 in Council Tax payments per annum (based upon Housing delivered). The Business Park site is being actively marketed and has been identified by SE/SDI as one of the top 11 locations in Scotland for large or very large data centres. Residential development has progressed with 308 units completed or under construction and a planning application is anticipated for the development of around 50 additional units. The development of a petrol station with ancillary convenience retail by Euro Garages has recently commenced on site and a planning application for the development of a restaurant/diner has also been recently submitted.
- 7.9** At Bowling, the Council is assisting Scottish Canals with the delivery of an ambitious masterplan for regenerating Bowling Basins. Five disused railway arches have been refurbished, two of which are occupied and three are being marketed to local businesses. A design charrette process supported by the Scottish Government to progress the masterplan, was well attended by the local community and received a recent Scottish Award for Quality in Planning in the community involvement category. Further proposals have been developed by Scottish Canals for the western railway arches and the provision of a vehicular bridge across the canal for which Coastal Communities funding has been sought.
- 7.10** The Council is participating in the Glasgow and Clyde Valley City Deal initiative to finance the required infrastructure to provide access to the 81 acre former Exxon Mobil site at Bowling, including investigating the feasibility of an alternative route for the A82 trunk road passing through the site. Initial design options have been developed and early favourable discussions have taken place with Network Rail and Transport Scotland. Monthly members' bulletins and verbal updates on progress are made at Council meetings.
- 7.11** Technical and marketing appraisals were prepared for all of the Council's strategic disposal sites, following which the Council has prioritised the marketing of the sites and has instructed a number of site investigations.

## **8. Partnerships**

- 8.1** A successful West Dunbartonshire Business Show was hosted and organised by the Economic Development team on 7 October 2014 at Clydebank Town Hall. The Show had 47 exhibitors which included all our key public sector partners and key businesses from across West Dunbartonshire. There were also 'meet the buyer' seminars, business information seminars, school workshops, a property zone, a networking area and a business wall where delegates could display promotional material and business cards. Over 140 people attended the show as delegates and feedback received so far has been extremely positive.
- 8.2** A joint partnership opportunity has been proposed for the Council to be part of a pan-Scotland Local Authority Loan Fund. The Fund will be modelled on the successful West of Scotland Loan Fund and East of Scotland Investment Fund and is highly likely to be eligible to secure ERDF funding from the European Structural Funds Programme 2014-2020, as the Scottish Government is actively encouraging a collective bid from the Scottish Local Authorities. It is estimated the amount of lending across all 32 Local Authorities will be in the region of £5m - £6m per annum and as the ERDF funding is initially for a 3 year period this could create a fund valued between £15m - £18m. It is anticipated that the new fund will commence as of 1st April 2015 and will incur no additional direct cost to the Council. This would create a loan fund of approximately £450,000 for local businesses to access.
- 8.3** The Community Planning Partnership (CPP) Delivery & Improvement Group (DIG) for Employability & Economic Growth has met on a number of occasions with the Executive Director of Infrastructure and Regeneration as Chair. This group included a wide range of public sector partners including the West College Scotland, Skills Development Scotland (SDS), Scottish Enterprise, and The Department of Work and Pensions etc. The DIG has agreed that its approach will focus on skills and business growth. Development of a single employer offer by March 2015 and analysis of the Regional Skills Assessment work from SDS due for completion by December 2014 will be key pieces of work for the DIG

## **9. People Implications**

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

## **10. Financial Implications**

- 10.1** The Council budget expenditure detailed in the action plan continues to be monitored and reported regularly to ensure that performance targets are achieved, maximising private sector leverage and external funding.
- 10.2** It is acknowledged that the achievement of the outcomes of this Strategy and Action Plan is reliant on the continued commitment and funding from both public and private sector partners.

## **11. Risk Analysis**

- 11.1** The consultation process with partners and key stakeholders ensured that the content of the strategy and action plan is appropriate and relevant to market conditions and throughout the delivery process risk is assessed and managed. The Strategy will be reviewed in a further two years to ensure that any local and national changes are integrated where appropriate.

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

- 12.1** An equalities impact assessment is not required as this report is a performance review of the Economic Development Strategy Action Plan. And it involves no new or amended action which could impact on equalities issues.

## **13. Consultation**

- 13.1** This paper has been consulted with the key departments who form part of the strategy and through legal and finance departments.

## **14. Strategic Assessment**

- 14.1** The implementation of the Action Plan is consistent with the Council main strategic priorities for 2012 – 2017 and objectives of the refreshed Economic Development Strategy and details the activities required to achieve the headline targets for the economic growth of the local area over the period 2013-2016. This Strategic action plan update contributes to the following specific strategic priorities:

- Improve economic growth and employability.
- Improve life chances for children and young people.
- Improve local housing and environmentally sustainable infrastructure.

**Richard Cairns**

**Executive Director of Infrastructure and Regeneration**

**Date: 25 November 2014**

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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>	Economic Development Strategy Progress Report - Covalent output
<b>Background Papers:</b>	Refreshed Economic Development Strategy 2013 - 2016
<b>Wards Affected:</b>	All

## Appendix 1

# Economic Development Strategy

Generated on: 11 November 2014

Report Layout: HEED Economic Development Strategy



Icon	Name
Th	1. Headline targets for Economic Development Strategy 2011-16


PI Code & Short Name	2012/13	2013/14	2014/15		Assigned To	
	Value	Value	Value	Target		
CED/PPP/007 Employment rate	68%	64.7%		70%	The target within the Economic Development Strategy is to increase the Employment rate from 66.6% at June 2010 to 71% by 2016. The data available from July 2013 to June 2014 indicates a reducing Employment rate of 64.2%. Since 2011 there has been significant increases within particular categories of the economically inactive, including: Looking after family/home 37%, Long term sick 26% and Does not want a job 13.6% contributing to the declining employment rate.	Michael Gill
H/ED/024 Investment in major regeneration sites in WD	£25,511,520	£30,000,000		£50,000,000	Significant progress is being made with the development of major capital projects, partnerships with the private sector and with the development of a further 122 affordable homes. Much of this work is at the development stage and therefore significant financial spend may not occur in this financial year which may have an impact on the target value.	Marnie Ritchie

PI Code & Short Name	2012/13	2013/14	2014/15			Assigned To
	Value	Value	Value	Target	Note	
H/ED/017 Business stock per 10,000 of adult population (16+)	235	n/a		235	The target between 2012 and 2016 within the Economic Development Strategy is to raise the active enterprises in West Dunbartonshire by 10%. The figure for 2013 dataset will be published at the end of November 2014.	Gillian Scholes

Icon	Name
	2. Stimulating economic growth and strengthening the business base

Icon	Name
	2.1 Increasing the number of new business starts


PI Code & Short Name	2012/13	2013/14	2014/15			Assigned To
	Value	Value	Value	Target	Note	
H/ED/020 Number of businesses given advice and assistance to start up through Business Gateway	196	220		250	To the end of October 2014, 125 start-ups had been assisted.	Gillian Scholes
H/ED/003 Number of businesses receiving start up grants	78	89		75	To the end of October 2014, 49 start-ups have received a grant.	Gillian Scholes
H/ED/037 Number of one-to-one meetings through Business Gateway Plus	n/a	n/a		500	The target for this programme relates to activity between July 2013 to September 2015. By the end of October 2014, 357 meetings had been held.	Gillian Scholes



Icon	Name
	2.2 Supporting innovative, sustainable businesses to access finance for growth


PI Code & Short Name	2012/13	2013/14	2014/15			Assigned To
	Value	Value	Value	Target	Note	
H/ED/021 Number of businesses assisted with Council business support intervention	196	216		200	To the end of October 2014, 98 businesses have been supported with a	Gillian Scholes





PI Code & Short Name	2012/13	2013/14	2014/15			Assigned To
	Value	Value	Value	Target	Note	
					grant.	
H/ED/032 Number of businesses with a WOSLF business loan	0	3		3	Since April 2014, 1 loan has been approved (£48k) and 2 loans are currently being appraised.	Gillian Scholes
H/ED/035 Number of young people (16-29) employed through the Youth Employment Scotland Programme	n/a	n/a		350	To the end of October 2014, 347 young people have been supported through this grant support.  Project commenced June 2013. Eligibility and duration of initiative has been extended until Dec 2014 with a target of 350 young people into employment.	Gillian Scholes
H/ED/036 Number of people over 30 years of age supported with an employment grant	n/a	n/a		67	Commenced 1st April 2014 and at end of October 2014, 43 people have been supported into employment through this grant support.	Gillian Scholes
H/ED/038 Number of Business Development Reviews completed through Business Gateway Plus	n/a	n/a		40	This target relates to activity between July 2013 and September 2015. Up to the end of October 2014, 21 business development reviews had been completed.	Gillian Scholes
H/ED/039 Number of Expert help Interventions through Business Gateway Plus	n/a	n/a		60	This target relates to activity between July 2013 and September 2015. Up to the end of October 2014, 9 days of expert help had been delivered.	Gillian Scholes
H/ED/040 Number of workshops organised through Business Gateway Plus	n/a	n/a		50	This target relates to activity between July 2013 and September 2015. Up to the end of October 2014, 48 workshops have been delivered.	Gillian Scholes

Action Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
H/2013/ED/03 Business Gateway Plus, develop and		<div style="background-color: #4f81bd; color: white; padding: 2px;">100%</div>	31-Mar-2014		Develop and submit stage 1 application	26-Apr-2013	Yes	Stage 1 submitted on 26 April 2013.	Gillian Scholes

Action Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
deliver project					Develop and submit stage 2 application.	17-May-2013	Yes	Stage 2 application submitted on 17 May 2013.	
					Obtain European approval for project.	19-Jul-2013	Yes	Business Gateway Plus application has been approved.	
					Deliver and implement project.	31-Mar-2014	Yes	Up to the end of March 2014, 160 businesses were provided with 1-1 advisory meetings 15 businesses received a full Business Development Review and 35 workshops and events were held for growing businesses.	
H/2014/ED/05 Deliver job growth by working with local businesses (DP)			31-Mar-2015		Determine agreed revenue funding	02-May-2014	Yes	Revenue funding agreed totaling £245k over 2014/15	Michael McGuinness
					Agreed the eligibility and guidelines for grant support	09-May-2014	Yes	Eligibility and guidelines produced and promoted.	
					Deliver grant support as part of Social enterprise Challenge	30-Sep-2014	Yes	Social Enterprise Panel met and judged applicants. Two awards are being recommended equating to £25,000.	
					Deliver against target of 67 employment grants for 2014/15	31-Mar-2015	No	Since April 2014, 43 individuals have been supported into employment.	

Icon	Name
	2.3 Supporting the development of growth industries

Action Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
H/2014/ED/01 Develop research plan for potential of Big Attraction (DP)		<div style="border: 1px solid black; width: 50px; height: 15px; background-color: #4F81BD; color: white; display: flex; align-items: center; justify-content: center;">50%</div>	31-Mar-2015	Research work has been completed and the Council will continue to pursue any Attraction opportunities.	Develop Action Plan based upon research report	27-Jun-2014	Yes	Research work completed.	Michael McGuinness
					Develop opportunities to secure tourism attractions for WDC.	31-Mar-2015	No	Due to difficult economic conditions it remains a challenge in securing a large scale Tourism opportunity.	

Icon	Name
	2.4 Supporting the transition to a low carbon economy



PI Code & Short Name	2012/13	2013/14	2014/15			Assigned To
	Value	Value	Value	Target	Note	
H/ED/STRATEGY/37 Number of businesses supported through the Crichton Carbon Centre's SPI programme	10	10		10	Between April and October 2014, 11 businesses had participated on the SPI programme.	Gillian Scholes


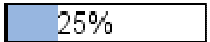
Icon	Name
	3. Improving the skills of our people and supporting them into work


Icon	Name
	3.1 Assisting people back into work

PI Code & Short Name	2012/13	2013/14	2014/15			Assigned To
	Value	Value	Value	Target	Note	
H/EDSTRATEGY/2 Number of local people receiving support through Working 4U	4,699	5,839		3,855	The number of participants receiving support from Working 4U during April 2013 to March 2014 was 5,839. Note: The method of monitoring performance was revised during 2013/14 to profile the annual progress of Working 4U rather than progress from the beginning of the European Programme. Advice Services target for 14/15 (ESA claimants) still to be included.	Clare English; Gina Gallacher
H/EDSTRATEGY/3 Number of people receiving support through Working 4U with more than one barrier to employment (aggregate)	2,048	1,793		1,605	1,793 participants with multiple deprivation received support during the period 1st April 2013 to 31st March 2014.	Clare English; Gina Gallacher
H/EDSTRATEGY/4 Number of local people in NEET group	433	304		247	304 local people who reported as NEET were supported through W4U from 1st April 2013 to 31st March 2014. For 2014/15 MCMC figures will not be included in the new European Programme.	Clare English; Gina Gallacher
H/EDSTRATEGY/5 Number of participants with disabilities or health issues	1,386	1,346		186	1,346 participants with disabilities or health issues were supported during the period 1st April 2013 to 31st March 2014. Advice Services target (ESA claimants still to be included).	Clare English; Gina Gallacher
H/EDSTRATEGY/6 Number of local people entering employment through the Employability Programme	425	428		446	428 participants entered employment through the Employability Programme during the period 1st April 2013 to 31st March 2014.	Clare English; Gina Gallacher
H/EDSTRATEGY/7 Number of local people entering education or training	713	1,014		1,025	1,104 participants entered education or training through W4U during the period 1st April 2013 to 31st March 2014.	Clare English; Gina Gallacher

PI Code & Short Name	2012/13	2013/14	2014/15			Assigned To
	Value	Value	Value	Target	Note	
H/EDSTRATEGY/8 Number of local people in employment six months after leaving	172	270		204	270 local people who achieved a job outcome through the Employability Programme were still employed after a six month period, during the period 1st April 2013 to March 2014. Targets for 2014/15 reflect the change in client group (furthest from the labour market) for the new European Programme.	Clare English; Gina Gallacher


Action Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
CS/14-15/CCS/01 Deliver the supply side response to the Jobs Growth and Investment Framework			31-Mar-2015	New MA opportunities have already been recruited in ICT and Customer Service. Further MA opportunities will be recruited in November specific to Waste Services and Cultural Services.	Manage the Modern Apprentices programme and introduce further MA opportunities.	10-Oct-2014	Yes	New MA opportunities have already been recruited in ICT and Customer Service. Further MA opportunities will be recruited in November specific to Waste Services and Cultural Services.	Michael Gill
					Review the co-location and partnership working within the Youth Hub and make a bid for funding from DWP to continue the pilot during 2015.	31-Oct-2014	Yes	The bid to allow the continuation of co-located services was approved by partners and submitted to DWP on Thursday 30 October 2014.	

Action Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
					Through engagement with CITB Scotland and local employers identify appropriate apprenticeship opportunities that can be supported by the Jobs Growth and Investment Fund.	31-Oct-2014	Yes	21 local employers have recruited 22 young people for apprenticeships in Construction, Mechanics and Engineering through the Jobs Growth and Investment fund. This initiative provides the small employer with grant assistance of up to £4,000 to assist with wage costs during the first year of the apprenticeship.	
					Deliver the 2nd phase of the 1000 jobs in a 1000 days target.	27-Mar-2015	No	The second phase of the 1000 job target commenced 12 February 2014. At the end of June 2014 a total of 362 jobs has been achieved.	
CS/14-15/CCS/02 Develop and deliver a programme for ESF activity 2014-12, based around Working 4U operating model			31-Mar-2015	The ESF/ERDF workshop was held on 9 September.	Review existing ESF/ERDF programme with Peter Barry and Working 4U management team.	18-Sep-2014	Yes	The ESF/ERDF workshop was held on 9 September.	Michael Gill
					Develop and cost the 2014/20 ESF Employability programme proposal for submission to Scottish Government.	30-Nov-2014	No	On 27th of October the European Structural Funds division of Scottish Government provided WDC with an indicative allocation of £2.02m for the Employability Pipeline and £480k for Poverty & Social Inclusion.	

Action Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
					Identify the staff resource required for the 2014-17 programme and commence appropriate arrangements.	30-Nov-2014	No		
					Review progress towards proposed ESF outputs and outcomes against the target set on a quarterly basis.	27-Mar-2015	No		
CS/14-15/CCS/03 Develop and implement the Strategic Skills Pipeline through the Working 4 U service		<input type="text" value="0%"/>	31-Mar-2015	The development of the Strategic Skills Pipeline training module for all Working 4U staff is on schedule and will be complete by 19 December. Delivery of the training will commence in early January 2015.	Develop Strategic Skills Pipeline training for all Working 4U staff and local employability partners.	19-Dec-2014	No	The Strategic Skills Pipeline training module is on track to be completed by December 2014	Michael Gill
					Deliver Strategic Skills Pipeline training for all Working 4U staff and local employability partners.	27-Feb-2015	No		
					Review and evaluate the Strategic Skills Pipeline.	31-Mar-2015	No		

Icon	Name
	3.2 Meeting the skills needs for growth businesses

PI Code & Short Name	2012/13	2013/14	2014/15			Assigned To
	Value	Value	Value	Target	Note	
H/ED/022 Number of business employees trained	245	413		300	To the end of October 2014, 110 business employees have been trained.	Gillian Scholes

Icon	Name
	3.3 Supporting young people in their transition to work


PI Code & Short Name	2012/13	2013/14	2014/15			Assigned To
	Value	Value	Value	Target	Note	
CED/EDSTRATEGY/1 Number of modern apprenticeships	135	125			From 1st April 2013 to 31st March 2014, 97 level 2 and 28 level 3 MAs were recruited.	Margaret McDermott



Icon	Name
	3.4 Improving core employability skills


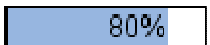
PI Code & Short Name	2012/13	2013/14	2014/15			Assigned To
	Value	Value	Value	Target	Note	
H/EDSTRATEGY/9 Number of local people gaining a full qualification	749	885		892	885 participants gained a full qualification through Working 4U during the period 1st April 2013 to 31st March 2014.	Clare English; Gina Gallacher





Icon	Name
	4. Creating a place where people choose to live work and invest

Icon	Name
	4.1 Enabling the delivery of our major regeneration sites


Action Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
H/2014/ED/09 Develop an agreed costed masterplan for Queens Quay (DP)		<div style="border: 1px solid black; background-color: #4F81BD; width: 66%; text-align: center; padding: 2px;">66%</div>	31-Mar-2015	A joint venture partnership is being created between owners Clydeside Regeneration and the Council, which will see the Council commit over £15m to the site over the next three years.	Submit update report to IRED Committee to progress Queens Quay	18-Jun-2014	Yes	Report Welcomed and noted by IRED Committee on progress on Queens Quay	Michael McGuinness
					Submit report to IRED committee seeking acceptance of costed Masterplan and Partnership agreement	17-Sep-2014	Yes	Report was submitted and approved. Partnership agreement is being progressed and Investment funding will be sought through ten year Capital plan.	
					Complete Partnership agreement and commence development plan at Queens Quay	31-Mar-2015	No	Detailed Business Case will be presented to Council on the 17th December 2014	
H/2014/PBS/03 Maintain an up-to-date development Plan		<div style="border: 1px solid black; background-color: #4F81BD; width: 25%; text-align: center; padding: 2px;">25%</div>	31-Mar-2015		Submit proposed local Development Plan to Ministers for Examination	30-Jun-2014	Yes		Alan Williamson
					Contribute to publication of Strategic Development Plan main issue Report	28-Feb-2015	No		



Action Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
					Participate in Examination of Local Development Plan	28-Feb-2015	No	Examination commenced 21 July 2014. Further information request are being responded to as they are received. The Examination Report is expected in January 2015.	
					Adopt Local Development Plan	31-Mar-2015	No		
H/ED/STRATEGY /03 Regenerate Bowling basin			20-Mar-2016	Five disused railway arches have been refurbished, two of which are occupied and three are being marketed. Planning and listed building consent has been granted for works to the western railway arches and a bid has been made to the Coastal Communities fund for works to the arches and the provision of a vehicular access bridge. WDC has provided £42k in 14/15 to support this work.	Liaise with and assist British Waterways in developing and progressing their proposals for Bowling Basin.	31-Mar-2012	Yes	This milestone has been achieved for 2011/2012 during which the Council provided initial comments on outline plans and advice on funding and local consultation and and indication of support for an early win project for 2012/13 involving the resurfacing of the former railway line and repairs to the railway arches for future commercial use.	Pamela Clifford; Marnie Ritchie
					Submit a stage one application to the Scottish Government's Regeneration Capital Grant Fund for projects at Bowling Basin, including the creation of an access bridge.	28-Jun-2013	Yes	The application was submitted in partnership with Scottish Canals, but was unsuccessful.	

Action Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
					Liaise with and assist Scottish Canals in developing and progressing their proposals for Bowling Basin during 2013/14.	31-Mar-2014	Yes	WDC and Scottish Canals submitted a Stage 1 Regeneration Capital Grant Fund bid in Jul 2013. WDC included Bowling as part of its Clyde Valley City Deal proposals. WDC Forward Planning obtained funding from the Scot Govt towards a Design Charrette at Bowling to assist with the preparation of a masterplan and WDC supported this with £7500 of funding and a further £40k of funding towards the arches project.	
					Promote the arches project to local businesses regarding the opportunity to let newly refurbished commercial space within the railway arches.	31-Mar-2014	Yes	The project and business opportunities were promoted through the local press and Scottish Canals website in early December.	
					Support Scottish Canals to progress their masterplan for the Bowling area.	20-Mar-2016	No	A design charrette took place in February 2014 which was well attended by the local community and supported by Council officers and has led to the preparation of a masterplan.	


Action Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
H/ED/STRATEGY /04 Regenerate Lomondgate			31-Mar-2015	The Business Park area is being actively marketed and has been identified as one of 11 top locations for the site of a large or very large data centre. Proposals for further residential development of around 50 units are anticipated, work has started on site to construct a petrol filling station and ancillary retail and a planning application has been recently lodged for a restaurant/diner.	Submit a TIF proposal for the Lomondgate and Vale of Leven Industrial Estate area to the Scottish Future's Trust.	19-Aug-2011	Yes	A proposal was submitted on 19 August 2011 and the Council was advised on 1 November 2011 that the application had been unsuccessful. However feedback was positive and suggested if more detail was supplied, the proposal could be a viable future TIF project.	Pamela Clifford; Marnie Ritchie
					Develop and agree a Service Level Agreement with Strathleven Regeneration CIC.	30-Nov-2011	Yes	The SLA has now been agreed and signed on 2nd February. A n SLA for 2012/13 has now been signed as of 10 October 2012.	
					Support Strathleven Regeneration Company to deliver business and industrial elements of Lomondgate	31-Mar-2015	No	This milestone has a longer term target date. A TIF application was unsuccessful. However the business park site has been identified as one of the top 11 locations in Scotland for a large or very large data centre.	

Action Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
					Support the delivery of residential units at Lomondgate	31-Mar-2015	No	350 units are being built by Walker Group, Persimmon and Taylor Wimpey. 308 houses are either completed or under construction. Subject to planning, a further 50 units are proposed by Taylor Wimpey.	
					Support the delivery of roadside services at Lomondgate	31-Mar-2015	No	A Premier Inn, pub/restaurant and Costa Coffee Drive - Thru are operational. Works are on site to build a petrol filling station and ancillary retail and planning application was recently submitted for a restaurant/diner. Work is continuing to progress the business park opportunities. Regular progress meetings continue with, SRCic and the Walker Group.	





Icon	Name
	4.2 Creating attractive, competitive and safe town centres







Action Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
H/2011/ED/06 Improve Mitchell Way shopping Centre & market adjoining development site			10-Oct-2014	Public realm improvements at Mitchell Way have reached practical completion but there remain a number of outstanding snagging items to be resolved by the contractor.	Commence work to identify shopping centre improvements	01-Jun-2011	Yes	Initial works focussed on costs to remodel retail units at 4-18 Mitchell Way which is now to be demolished. Alternative proposals for 770K spend are now being developed. Ryden provided initial advice on where the spend should be focussed. This led to survey work being commissioned as a first phase. Most of this work is now complete and Consultancy Services are developing proposals that take the results of the survey into account.	Marnie Ritchie
					Marketing Brief Produced	31-Oct-2011	Yes	A marketing brief and accompanying flyer have been produced and will be released to the commercial market once negotiations with leaseholders are settled.	

Action Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
					Commence General Works to Shopping Centre	30-Sep-2012	Yes	Works have commenced on site for the first phase over a ten week period, comprising substantial external paint works, replacement of rear doors in certain areas, new lights and general external repairs to the value of £92,000.	
					Award of contract for Phase 2 public realm and specialised works contract.	31-Mar-2013	Yes	Planning approval has been granted and tenders are being sought through the public contracts Scotland portal. DH Kirkwood appointed as contractor.	
					ITT for development of Mitchell Way published Friday 2nd August.	30-Aug-2013	Yes	Tender paperwork is being prepared whilst negotiations are taking place with the longterm leaseholder.	
					Receipt of Invitations to Tender from bidders	22-Oct-2013	Yes	2 bids have been received and are currently being assessed.	


Action Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
					Agree heads of terms with third party landowner.	31-Mar-2014	Yes	Heads of term have been agreed with Third Party Landowners and a IRED Committee paper has been completed for 18 June IRED Committee to agree the acquisition of land and to progress a CPO.	
					Completion of Stage 2 Works to Shopping Centre.	10-Oct-2014	Yes	Public realm improvements at Mitchell Way have reached practical completion.	
H/2012/ED/15 Develop new strategic actions for Dumbarton Town Centre		<div style="background-color: #4f81bd; color: white; padding: 2px; display: inline-block;">100%</div>	31-May-2014	A report on the Masterplan will be presented to the Infrastructure Regeneration and Economic Development Committee on 18 June 2014 and a new action has been created in covalent to take forward this work.	To engage with Architecture and Design Scotland on the development of a brief for the review.	31-Aug-2012	Yes	A workshop was held with officers and A&DS and SNH on 13 June and a wider workshop was held on 24 August. A&DS provided a report and recommendations from the workshop.	Marnie Ritchie
					To prepare a brief for consultants to review existing strategies and prepare a new strategy for Dumbarton town centre.	30-Sep-2012	Yes	A brief has been prepared for consultants and will be issued by 21 December, with a return date of 31 January 2013.	
					Consult on the revised strategy	31-May-2013	Yes	A consultation event took place with business and community representatives, land owners, agents and relevant organisations on 20 March 2013.	





Action Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
					To receive a final draft revised town centre strategy for Dumbarton.	31-May-2013	Yes	A first draft has been received and is currently being reviewed by officers. The consideration of a number of major investment projects in Dumbarton by the Council has extended the timescale for the preparation of the plan.	
					To present report to HEED committee in May 2014	07-May-2014	Yes	A report on the Masterplan will be presented to the Infrastructure Regeneration and Economic Development Committee on 18 June 2014 and a new action has been created in covalent to take forward this work.	
H/2014/ED/02 Conclude development agreement with preferred developer for Mitchell Way (DP)			31-Mar-2015	The Council is seeking to progress towards a legal agreement with the developer, who is looking to secure a foodstore operator before the end of March 2015. Failure to identify an operator will result in the site being re-marketed.	Enter into discussion with preferred developer	28-Apr-2014	Yes	A number of meetings have taken place with the preferred developer since April 2014.	Michael McGuinness
					Concluded development agreement with preferred developer	31-Mar-2015	No	A long-stop date of 31 March 2015 has been agreed with the preferred developer.	
H/2014/ED/06 Develop a new Strategy for Dumbarton			31-Mar-2015	Revised Strategy now available and an exhibition of its key proposals taking place	Share final report with key stakeholders	17-Oct-2014	Yes	Objective to bring plan before IRED committee on 10th December 2014.	Marnie Ritchie


Action Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
Town Centre and Waterfront (DP)				between 6th and 13th Nov at the Artizan Centre. Feedback will be reported to IRED Committee on 10 Dec. 2014.	IRED Committee report by 17 September 2014	10-Dec-2014	No	Strategy report further delayed and planned to go to IRED committee 10th December 2014	
					Submit to Planning Committee for adoption as supplementary planning guidance	31-Mar-2015	No	This will happen following the outcome of IRED Committee in December 2014 and further consultation.	
H/2014/ED/12 Develop and implement Dumbarton Castle and Rock Action Plan			31-Dec-2014	Funding has been secured from the Scottish Government to hold a design charrette by 31 March 2015, to help with the development of priorities for projects around the Rock and Castle.	Agreed action plan with Historic Scotland	08-May-2014	Yes	Meeting held with Historic Scotland and Action Plan updated with projects progressing.	Marnie Ritchie
					Develop Charrette application for Dumbarton Rock and Castle area.	15-Aug-2014	Yes	Develop and submit Charrette application for Dumbarton Rock and Castle to Scottish Government. Application submitted successfully. Awaiting response.	
					Tourism directional sign from A82 to A814	28-Nov-2014	No	Pursuing applications through Transerv which is taking significantly longer than anticipated	
H/2014/ED/24 Manage Dumbarton Town Centre Common Good Fund in 2014/15			31-Mar-2015	Applications have been received to support work to a listed building in High Street and improvements to the Scottish Maritime Museum.	Promote and Encourage applications for DTC Common Good Fund	30-Jun-2014	Yes	Further local promotion of fund has taken place throughout summer months of 2014.	Marnie Ritchie
					Support the development of three new projects.	31-Mar-2015	No	Applications are currently being processed.	
H/ED/STRATEGY/13 Deliver a new			31-Mar-2014	Tesco have withdrawn their interest in the site and this project	Assist Tesco with the submission of a Proposal of Application Notice (PAN)	19-Aug-2011	Yes		Marnie Ritchie

Action Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
supermarket in Clydebank town centre				has been terminated.	Assist Tesco with the submission of a planning application.	30-Nov-2011	Yes	The Council is still awaiting the submission of Tesco's planning application. Tesco have advised that the application is ready and that they are waiting on missives being finalised. This remains the position as at 11 October 2012.	
					Conclusion of agreement with Tesco.	31-Mar-2014	Yes	Tesco have withdrawn their interest in this site and project is terminated.	



Icon	Name
	4.3 Creating an integrated and sustainable transport infrastructure





Action Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
H/2014/ED/27 Deliver A814 junction to Castle Street, Dumbarton (with Roads)			31-Mar-2015	Works are progressing well with the road access anticipated to be opened by end of December 2014. All other remaining works, such as public realm, are due for completion by 31 March 2015.	PR and public event with Community to promote junction	15-Apr-2014	Yes	This took place in April 2014.	Marnie Ritchie
					Submit Planning application	28-Apr-2014	Yes	A planning application was submitted on 28 April 2014.	
					Planning application approved	25-Jun-2014	Yes	Planning Committee has now approved the application.	
					Commence work on site	31-Oct-2014	Yes	Worked commenced on site as planned and progressing well.	

Action Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
					Junction work and Public realm elements of project completed	31-Mar-2015	No	Work progressing well with anticipated junction opening in December 2014 and public realm work completed by end of financial year.	

Icon	Name
	4.4 Improving the quality and quantity of housing stock



Action Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
H/2014/HSD/01 Maximise the Delivery of new affordable housing in West Dunbartonshire			31-Mar-2015	The new SHIP guidance was issued by the Scottish Government on 31 July 2014. We are presently preparing the SHIP and the Strategic Local programme which will aim to maximise the delivery of new affordable housing in West Dunbartonshire	Review Strategic Local Programme 2012-2015	30-Apr-2014	Yes	Review completed and included final project in Clydebank	John Kerr 2
					Appoint Strategic Housing Partner to assist in the delivery of affordable housing in West Dunbartonshire	31-May-2014	Yes	Report to HEED Committee on 7th May recommending appointment of partner	
					Agree Strategic Local Programme with Scottish Government	28-Nov-2014	No		
					Develop SHIP to outline housing investment in West Dunbartonshire	28-Nov-2014	No		
					Delivery of LHS objectives regarding housing supply in West Dunbartonshire	09-Mar-2015	No		

Action Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
H/2014/PBS/05 Prepare development briefs for Council disposal sites		<div style="border: 1px solid black; width: 100px; height: 15px; background-color: white; display: flex; align-items: center; justify-content: center;">0%</div>	31-Mar-2015		Prepare development briefs as required	30-Mar-2015	No	Site investigation work has been commissioned on a number of sites. For example, former St. Andrews schools site and Garrochan road site in Balloch.	Alan Williamson
H/ED/STRATEGY /18 Encourage the delivery of private sector housing sites within and adjacent to Dumbarton town centre.		<div style="border: 1px solid black; width: 100px; height: 15px; background-color: #add8e6; display: flex; align-items: center; justify-content: center;">83%</div>	31-Mar-2016	The Council has had discussions with a number of site owners to explore options for the delivery of residential development on sites in the current climate and has looked to assist through for example the funding of the new A814 road access into the town centre.	Establish a funding working group to investigate funding that could assist with the delivery of sites.	31-Oct-2011	Yes	This work will be taken forward as part of the Infrastructure Investment Plan working group.	Pamela Clifford; Marnie Ritchie
					Contact all developers on a regular basis to obtain progress updates and review opportunities.	31-Mar-2012	Yes	A developers protocol has been circulated to all developers of key development sites and developers are encouraged to set up liaison meetings	
					Progress the development of an Infrastructure Investment Plan that could assist with the delivery of sites.	31-Mar-2012	Yes	Infrastructure Investment Plan was approved by HEED Committee on 7 March 2012 and plans are being developed to promote the document.	
					Submit Regeneration Capital Grant Fund applications to assist Vico and Turnberry Homes with the progress of their sites.	28-Jun-2013	Yes	Applications were submitted in partnership with Vico and Turnberry Homes.	
					Review Section 75 developer requirements for Tunberry Homes residential sites.	31-Aug-2013	Yes	Recommendations to reduce the number of requirements on Turnberry has now been approved by Council Members.	



Action Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
					Explore other mechanisms to assist with the delivery of new private housing in and around Dumbarton town centre.	31-Mar-2014	No	Further options will be explored in conjunction with developers.	
H/ED/STRATEGY /19 Encourage the delivery of public sector housing within and adjacent to Alexandria Town Centre.			31-Mar-2018	The Council's Housing Strategy team has entered into a tripartite agreement with Scottish Government, Caledonia Housing Association and Dunbritton Housing Association to deliver 57 new units of social housing within Central Alexandria	Assist Cordale Housing Association with the submission and consideration of a planning application for residential units on the former Kippen Dairy site.	31-Mar-2012	Yes	It is likely that this action will be undertaken by another social housing developer.	Pamela Clifford; John Kerr 2; Marnie Ritchie
					Discussion with Housing Associations to encourage investment in housing.	31-Mar-2012	Yes		
					To appoint a developer that will deliver affordable housing in central Alexandria.	31-Mar-2014	Yes	Agreement to deliver an additional 57 new units of social housing within West Dunbartonshire.	
H/ED/STRATEGY /20 Encourage the delivery of private sector housing at Queens Quay			31-Mar-2015	An external consultant has recently been appointed to assist the Council to unlock the economic regeneration potential of Queens Quay.	Engage with the site owners to explore options.	31-Dec-2011	Yes	Since May 2011, Council Officers and Clydebank Rebuilt have had various meetings with representatives for the owners, Clydeside Regeneration, to consider options for the site and a Proposal of Application Notice has now been submitted but a planning application is still awaited.	Pamela Clifford; Marnie Ritchie

Action Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
					Explore delivery models for the site in conjunction with Clydebank Rebuilt and prepare a Briefing Note.	31-Mar-2013	Yes	Discussions are ongoing with the owners Clydeside Regeneration. A bid was made in partnership with them to the Scottish Government's Regeneration Capital Grant Fund to fund infrastructure works. Although this bid was unsuccessful, other delivery models are being investigated. Committee papers have been produced updating members on the partnership arrangements with site owners.	
					Submit a stage one funding application to the Scottish Government seeking Regeneration Capital Grant Funding to enable the redevelopment of the site.	28-Jun-2013	Yes	A Stage 1 application was submitted but was unsuccessful. Further discussions are taking place with the landowner.	


Icon	Name
	4.5 Developing a modern business infrastructure




Action Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
H/2014/ED/13 Deliver against the Infrastructure Investment Plan			31-Mar-2015	Development work has been commissioned for the Exxon relief road in two phases with the second phase recently instructed. This should provide costings and design options for further consideration. A detailed brief and programme for the next stages of the project are also being prepared.	RCGF application for Bowling Basin with Scottish Canals	12-May-2014	Yes	A stage one application was submitted seeking £300,000 of RCGF towards a £1.45m Woodland and Watersports Hub at Bowling which was unsuccessful.	Marnie Ritchie
					Commission detailed costings and design to deliver a relief road through Exxon site	30-Sep-2014	Yes	This work has been commissioned in two phases with the second phase recently instructed. This should provide costings and design options for further consideration. A detailed brief and programme is for the next stages of the project are also being prepared.	
					IREC Committee report update on Infrastructure Investment Plan	31-Dec-2014	No	An update will now be provided through an elected members bulletin in December.	



Action Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
H/2014/ED/28 Commence delivery of Vale of Leven Industrial Estate small industrial workshops		<div style="border: 1px solid black; width: 80px; height: 15px; background-color: #4F81BD; color: white; text-align: center; padding: 2px;">75%</div>	31-Mar-2015	An information event was held on 10 Sept. 2014 prior to the submission of a planning application, to share plans with local stakeholders. The planning application will be recommended for approval at Planning Committee on 26 November 2014. Works are due on site in February 2015.	Engage with key stakeholders and local businesses	30-May-2014	Yes	Letters were sent to local stakeholders on 19 May to commence the engagement process and this process will continue with an open day to be planned once drawings have been prepared for the workshops.	Marnie Ritchie
					Planning application for workshops submitted	26-Sep-2014	Yes	Planning application successfully submitted for Planning consideration on Monday 22nd September 2014.	
					Appoint Contractor to deliver workshops	30-Sep-2014	Yes	Stage 1 process completed and contractors engaged to progress to stage 2.	
					Commence workshops site works at VOLIE	20-Feb-2015	No	Works are due on site in February 2015.	
H/ED/STRATEGY /38 Vale of Leven Industrial Estate Renewal		<div style="border: 1px solid black; width: 80px; height: 15px; background-color: #4F81BD; color: white; text-align: center; padding: 2px;">100%</div>	31-Mar-2014	The Council has supported the BID Steering Group during 2013/14 in getting to ballot stage for businesses to vote on a BID for the Estate and has been successful in securing £900,000 in external funding for the creation of workshop units (see separate covalent action). The lighting in the Estate has also been	Submit a Stage 2 Application to the Scottish Government's Regeneration Capital Grant Fund seeking funding to create new workshop space within the Estate.	14-Oct-2013	Yes	Second stage RCGF application submitted seeking £900k towards delivery of 17,000 sq.ft of workshop space at VOLIE	Marnie Ritchie
					Undertake lighting improvements to the Vale of Leven Industrial Estate	31-Oct-2013	Yes	New lighting is installed and complete.	
					Support the Vale of Leven Business Improvement District (BID) Steering Group deliver a ballot for a BID at the Estate.	31-Mar-2014	Yes	The Council has supported the BID Steering Group during 2013/14 in getting to ballot stage.	

Action Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
				upgraded in 2013/14 and a recreational walk along the River Leven was also completed and promoted.					

Icon	Name
	4.6 Maximising West Dunbartonshire's competitiveness as an investment location


Action Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
H/2014/ED/07 Go out to market for Playdrome site to realise regeneration opportunity (DP)		<div style="border: 1px solid black; width: 100px; height: 15px; background-color: white; display: flex; align-items: center; justify-content: center;"><span>0%</span></div>	31-Mar-2015	Following Tesco withdrawing their interest in the site the Council will re-market the site for development purposes. This will be incorporated into the design Charrette process for Clydebank Town Centre.	Carry out Valuation of the site	31-Dec-2014	No	Valuers have been contacted to provide a valuation	Michael McGuinness
					Complete Charrette process for Clydebank Town Centre	31-Mar-2015	No		
H/2014/ED/18 Prepare strategic sites for disposal in conjunction with Estates		<div style="border: 1px solid black; width: 100px; height: 15px; background-color: #4a86e8; display: flex; align-items: center; justify-content: center;"><span>66%</span></div>	31-Mar-2015	Site investigations have been completed for the former St Eunans School site and are underway for the former St Andrews and Braidfield School sites and for Crosslet and Carrochan Road.	IRED Committee Paper for 18th June 2014	18-Jun-2014	Yes	Disposal site Strategy updated provided and approved by IRED committee	Marnie Ritchie
					Commission site investigations on priority sites	30-Jun-2014	Yes	Site investigations are underway.	
					Marketing priority sites for disposal	28-Nov-2014	No		
H/ED/STRATEGY/22 Develop proposals to improve Dumbarton		<div style="border: 1px solid black; width: 100px; height: 15px; background-color: #4a86e8; display: flex; align-items: center; justify-content: center;"><span>100%</span></div>	31-Mar-2014	The first meeting of the Castle Liaison Group has taken place which has covered the route of a	Establish a Working Group to take forward this action.	30-Nov-2011	Yes	Relevant Council officer and representatives from Historic Scotland will be involved.	Marnie Ritchie


Action Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
Castle's links and setting and investigate funding opportunities				proposed diverted path adjacent to the Castle and a risk management assessment regarding rockfall. A project brief is still to be developed for the longer term plans.	Identify any sources of funding required for actions.	30-Jun-2012	Yes	Brain McColgan our Funding officer provided paper on sources of funding	
					Assist castle group representatives to a strategic and partnership approach for the Castle	29-Nov-2013	Yes	Strategic meeting took place with Historic Scotland and Partners 1st Oct 2013 with proposed follow up in Nov. 13	


Icon	Name
	5. Building stronger partnerships and new approaches to delivery



Icon	Name
	5.1 Community Planning Partnership

Action Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
H/2014/ED/26 Organise and deliver Business Show with partners		<div style="background-color: #4a86e8; color: white; padding: 2px;">100%</div>	17-Nov-2014		Secure Clydebank Town Hall date and time.	16-May-2014	Yes	Clydebank Town Hall has been booked for 9 October 2014.	Gillian Scholes
					Agree exhibitors and workshop themes	08-Aug-2014	Yes	Exhibition and workshop themes have been established.	
					Promote event to Businesses and Partners	30-Sep-2014	Yes	Promotion through local periodicals and radio advert is progressing throughout week beginning 30th Sept. 2014. Contact with BG and Chamber of Commerce to promote on our behalf is also progressing	

Action Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
					Deliver Business Show Event	07-Oct-2014	Yes	Successful Business Show held on 7 October 2014. Show included 47 exhibitor stands. 81 people attended as exhibitors and 143 people attended as delegates.	
H/2014/ED/29 CPP Delivery and Improvement Group- Employability & Economic Growth		<div style="border: 1px solid black; background-color: #e0e0e0; padding: 2px;">33%</div>	31-Mar-2015	Progress is being made with the Employability and Economic Growth DIG related to a single employer offer and developments around the regional skills assessment data.	Commence Single Employer offer discussions with Partners	03-Oct-2014	Yes	Meetings have been held with partners to outline progress towards a single employer offer.	Michael McGuinness; Gillian Scholes
					Continued partnership working with Skills development Scotland reviewing the Regional skills assessment (RSA) data.	31-Dec-2014	No		
					Single Employer offer developed and produced as literature/brochure for business community	31-Mar-2015	No		

Icon	Name
	5.2 Service level agreements with key partner organisations

Action Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
H/2013/HAMS1.10 Establish a strategic partner to assist housing regeneration In West Dunbartonshire		<div style="border: 1px solid black; background-color: #e0e0e0; padding: 2px;">100%</div>	07-May-2014	HEED Committee of 7th May 2014 approved Wheatley Group (Cude Housing association) as the Council's preferred strategic housing partner. The parameters of the	Prepare Strategic Housing Investment Plan 2013/18	28-Jun-2013	Yes	Draft SHIP presented to Scottish Government - 28th June 2013	John Kerr 2
					Complete and submit final Strategic Local programme to maximise affordable housing completions in West Dunbartonshire	30-Jun-2013	Yes	SLP submitted to Scottish Government 28th June 2013	

Action Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
				partnership will be subject to discussion and will be reported back to members in due course.	Report to committee outlining strategic partnering arrangements and SHIP moving forward	07-May-2014	Yes	Report to HEED Committee in May 2014	
					Carry out some discussions with local and national RSLs to ascertain capacity to assist meeting WDCs housing objectives		Yes	Meetings held with a series of national organisations - further developments taking place with Wheatley Group/Caledonia and Clydebank/Knowes Housing associations	
					HEED Committee of 7th May 2014 approved Wheatley Group (Cube Housing association) as the Council's preferred strategic housing partner. The parameters of the partnership will be subject to discussion and will be reported back to members in due course.		Yes		
					Paper prepared outlining council requirements		Yes	paper attached	
H/2014/ED/04 Progress involvement of City Deal (DP)			31-Mar-2015		Council approves progressing City Deal Initiative, signing of MOU.	30-Apr-2014	Yes		Michael McGuinness
					Submit report to Council to seek approval to commit to City Deal	30-Jun-2014	Yes	Council paper presented to update members on progress towards a City Deal and for continued involvement, which was approved.	
					Seek Council approval to be part of City Deal with our key project.	27-Aug-2014	Yes	Council approved continued involvement in Clyde valley City Deal on 13th August 2014.	






Action Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
H/2014/ED/20 Develop option appraisal for Business Gateway delivery model		<div style="border: 1px solid black; width: 80px; height: 20px; background-color: #e0e0e0; display: flex; align-items: center; justify-content: center;">33%</div>	31-Mar-2015		Analyse performance and targets achieved	26-Sep-2014	Yes	Investigation of recently published national data to provide benchmarking data has been completed.	Gillian Scholes
					Investigate best practice in delivery of BG	30-Jan-2015	No		
					Submit options paper to IRED committee for approval.	18-Mar-2015	No		

Action Status	
	Cancelled
	Overdue; Neglected
	Unassigned; Check Progress
	Not Started; In Progress; Assigned
	Completed

PI Status	
	Alert
	Warning
	OK
	Unknown
	Data Only

Long Term Trends	
	Improving
	No Change
	Getting Worse

Short Term Trends	
	Improving
	No Change
	Getting Worse

Risk Status	
	Alert
	High Risk
	Warning
	OK
	Unknown

## WEST DUNBARTONSHIRE COUNCIL

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

#### Infrastructure, Regeneration and Economic Development Committee: 10 December 2014

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**Subject: Mid Year Performance Report**

#### **1. Purpose**

- 1.1** The purpose of this report is to provide details of the department's mid year progress in meeting departmental objectives set out in the Housing, Environmental and Economic Development Strategic Plan 2014-18.

#### **2. Recommendations**

- 2.1** The Housing, Environmental and Economic Development Strategic Plan for 2014/18 is being fully implemented. Progress has been made in meeting the targets set for the 31 performance indicators set.
- 2.2** The Committee is invited to consider and note the contents of this report.

#### **3. Background**

- 3.1** The Performance Management Framework requires all directorates to monitor, review and formally report their departmental plan's performance to the relevant committee on a twice yearly basis with this being the mid year report.
- 3.2** In addition, Elected Members receive a progress update each quarter by e-mail in the form of a report generated by the covalent risk and performance management system.
- 3.3** Monitoring of the Strategic Plan has taken place during Senior Management Team meetings. At these meetings progress of the performance indicators contained within the Plan are reported with details on corporate complaints received, Freedom of Information requests, Health and Safety statistics and absence statistics also being monitored.

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

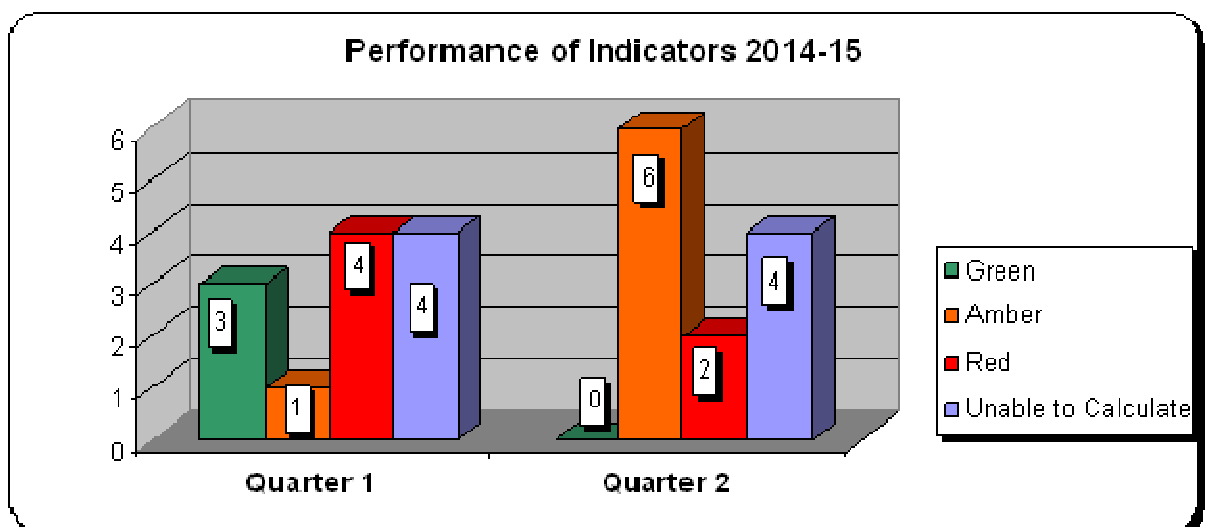
- 4.1** Appendix 1 sets out the progress of the performance indicators contained within the Housing, Environmental and Economic Development Strategic Plan 2014-18.



**4.2** During the development of the Strategic Plan 2014-18, the Executive Director and Heads of Service participated in a development session to identify the major issues for the department going forward in 2014-15. To address these issues 31 key performance indicators were developed inclusive of 11 indicators from the WDC Strategic Plan 2012-17, 9 Local Government Benchmarking Framework indicators (SPI 1/2/3) relevant to the department and an additional 11 local performance indicators identified by the Senior Management Team. Of these 31 PIs; 19 are monitored annually and 12 are monitored quarterly. This report details the performance of the 12 PIs that are monitored quarterly. In line with the Corporate Performance Management Framework, all 31 PI contained within the Housing, Environmental and Economic Development Strategic Plan will be reported in an End of Year Performance Report in May 2015.

**4.3** Housing, Environmental and Economic Development Strategic Plan -Performance Indicators

The graph below shows the performance of these 12 indicators in quarter 1 and 2.



Performance Indicators

**4.4** In quarter 2, no PI’s met or exceeded their target, 6 just missed their target and 2 PI’s missed their target. However, 4 budgetary indicators cannot be calculated for quarter 2 at this date. Additional commentary on these PI’s are noted below.

	Performance of PI’s
Met or Exceed Target	0
Just missed Target	6
Missed the Target	2
Unable to calculate	4
<b>Total</b>	<b>12</b>

<b>Performance Indicator</b>	<b>Commentary</b>
Percentage of General Service Budget Spent against profile	An improved Housing Management Surplus has resulted in improved performance at Q2.
Percentage of General Service Capital Budget spent against profile	Performance at Q2 is in line with forecast outturn anticipated by year end.
Percentage of HRA Budget Spent against profile (expenditure)	Steady performance at Q2 is consistent with the forecast outturn being on budget
Percentage of HRA Capital Budget spent against profile	Performance at Q2 is in line with forecast outturn anticipated by year end.

**4.5** Though 6 PI's just missed their target, it is worth noting the performance of these indicators was within 15% of the target value. Those PI's which just missed their target are:-

<b>Performance Indicator</b>	<b>Commentary</b>
The number of incidences of homelessness in West Dunbartonshire is reduced – presentations	Compared with 2013-14, there has been an increase of 10 homeless presentations resulting in the quarterly target being narrowly missed. The review of the Homeless Service has been approved and implementing these changes will underpin a more focussed approach to homelessness prevention and should result in reduced numbers of homeless households across West Dunbartonshire.
Tenancy Sustainment levels in West Dunbartonshire are increased	The target of 89% has been narrowly missed by 1%. Following the development of “A Common Approach to Tenancy Sustainability” a number of actions aimed at improving rates of tenancy sustainability are currently being implemented. These include a review of our new tenant settling process and the implementation of good practice aimed at supporting tenants to remain in their homes.
Total FTE Days lost by FTE employees	The current absence figure is 2.7 days lost per employee with an improvement on the figure being reported for the last 3 calendar months (June, July, August 2014).
Percentage of total household waste that is recycled	This is a draft figure and is subject to audit by Waste Data Flow. The value of 50.33% fell just short of the target of 52%.

Total annual rent loss due to voids expressed as a percentage of the total amount of rent due in the year	Performance in Quarter 2 has narrowly missed target by 0.07%. However, implementing our Void Action Plan has resulted in the overall number of void properties reducing and we expect this to continue and for performance to improve.
Number of attendance per 1,000 population for indoor sports and leisure facilities	The value of 1,122 fell just short of the target of 1,125. However, it should be noted that this figure is higher than the same period on 2013-14. Attendances at group classes and gym sessions show an increase but club use has declined slightly. There were closures at the Play Drome due to the referendum count.

**4.6** The 2 PI's that missed their target in quarter 2 are:-

<b>Performance Indicator</b>	<b>Commentary</b>
Percentage of HEED's employees who have a PDP in place	Managers are progressing PDP's with 83% of all employees having a PDP in place for 2014-15. The main where PDP's are not concluded is Facilities Management where a discussion with Organisational Development is taking place to streamline processes given the number and diverse locations staff work in.
Number of complaints received for HEED services	The number of complaints within HEED decreased by almost one third compared to Quarter 1.

## **5. People Implications**

**5.1** There are no people implications relating to this report.

## **6. Financial Implications**

**6.1** There are no financial issues relating to this report.

## **7. Risk Analysis**

**7.1** There is a risk that performance will decline without adequate scrutiny by Senior Management and Elected Members

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

**8.1** An equalities impact assessment is not appropriate as this report is a performance review of the Housing, Environmental and Economic Development Departmental Plan. However, it is assumed that in developing the Departmental Plan, individual contributors considered the impact of their action plans on equalities groups.

## **9. Consultation**

**9.1** No consultation has been undertaken for this report.

## 10. Strategic Assessment

10.1 The actions contained within the Plan support all of the Council's strategic priorities.

**Richard Cairns**  
**Executive Director of Infrastructure and Regeneration**  
**Date:**

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**Person to Contact:** Emma Crocker  
Strategy and Improvement Co-ordinator  
Council Offices, Garshake Road, Dumbarton G82 3PU  
Tel: 01389 737701  
E-mail: [Emmalouise.crocker@west-dunbarton.gov.uk](mailto:Emmalouise.crocker@west-dunbarton.gov.uk)

**Appendix:** Appendix 1: Progress Report of Housing, Environmental and Economic Development Departmental Plan 2013/18

**Background Papers:** Housing, Environmental and Economic Development Strategic Plan 2013-18  
  
Performance Management Framework April 2009

**Wards Affected:** All

# HEED Strategic Plan (Q2 Update)






Generated on: 31 October 2014


Report Layout: HEEDs PMF 2009 002 (SS)




Icon	Name
	1 Social Mission

Icon	Name
	Improve local housing and environmentally sustainable infrastructure


Performance Indicator	Q2 2013/14	Q1 2014/15	Q2 2014/15						2013/14	2014/15	2015/16	2016/17	2017/18	Assigned To
	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	Target	Target	
The number of incidences of homelessness in West Dunbartonshire is reduced - presentations	338	330	348	338				<p>Target not met.</p> <p>Compared with the same quarter last year there has been an increase of 10 homeless presentations resulting in our quarterly target being narrowly missed.</p> <p>The review of the Homeless Service has been approved and implementing these changes will underpin a more focused approach to homelessness prevention and should result in reduced numbers of homeless households across West Dunbartonshire.</p>	1,350	1,282	1,218	1,157	1,099	John Kerr 2




Performance Indicator	Q2 2013/14	Q1 2014/15	Q2 2014/15					2013/14	2014/15	2015/16	2016/17	2017/18	Assigned To	
	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	Target		Target
Tenancy Sustainment levels in West Dunbartonshire are increased	85%	85%	88%	89%				<p>Target not met.</p> <p>We have narrowly missed our target of 89% which is disappointing.</p> <p>Following the development of "A Common Approach to Tenancy Sustainability" a number of actions aimed at improving rates of tenancy sustainability are currently being implemented. These include a review of our new tenant settling process and the implementation of good practice aimed at supporting tenants to remain in their homes.</p> <p>It is hoped that these initiatives will improve the rate of tenancy sustainability and that our annual target will be met.</p>	89%	89%	89%	89%	89%	John Kerr 2




Icon	Name
	Improve the well being of communities and protect the welfare of vulnerable people


Performance Indicator	Q2 2013/14	Q1 2014/15	Q2 2014/15						2013/14	2014/15	2015/16	2016/17	2017/18	Assigned To
	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	Target	Target	
CC2: Number of attendances per 1,000 population for indoor sports and leisure facilities	1,083	1,272	1,122	1,125				The figures are just short of the target set for the period but higher than the previous year. Attendances at group classes and gym sessions show an increase but club use has declined slightly. There were closures at the Play Drome due to the referendum count.	4,547	4,980	5,179	6,275	6,853	John Anderson




Icon	Name
	2 Organisational Capabilities

Icon	Name
	Committed and dynamic workforce

Performance Indicator	Q2 2013/14	Q1 2014/15	Q2 2014/15						2013/14	2014/15	2015/16	2016/17	2017/18	Assigned To
	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	Target	Target	
% HEED's employees who have a PDP in place	92%	45%	83%	100%				The main area where PDP's are not concluded is Facilities Management where a discussion with Organisational	100%	100%	100%	100%	100%	Anne Marie Cosh
















Performance Indicator	Q2 2013/14	Q1 2014/15	Q2 2014/15						2013/14	2014/15	2015/16	2016/17	2017/18	Assigned To
	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	Target	Target	
								Development is taking place to streamline the process given the number and diverse locations staff work in.						
Total FTE Days lost by FTE Employees	3.03	3.22	2.7	2.5				Absence is 2.7 days lost per employee with an improvement being recorded in each of the last 3 months. The anticipated outturn based on absence recorded for the first 6 months is 11.82 days.	10	9	8	7	6	Anne Marie Cosh


Icon	Name
	Fit for purpose estate and facilities

Performance Indicator	Q2 2013/14	Q1 2014/15	Q2 2014/15						2013/14	2014/15	2015/16	2016/17	2017/18	Assigned To
	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	Target	Target	
% of total household waste that is recycled	51.66%	48.23%	50.33%	52%				Draft figure - subject to audit by Waste Data Flow	51%	52%	53%	55%	55%	Rodney Thornton











Icon	Name
	Strong financial governance and sustainable budget management






Performance Indicator	Q2 2013/14	Q1 2014/15	Q2 2014/15						2013/14	2014/15	2015/16	2016/17	2017/18	Assigned To
	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	Target	Target	
% of General Service Budget Spent against profile	96.56%	18.88%	28%					An improved Housing Management Team surplus has resulted in the improved performance at quarter 2.	100%	100%	100%	100%	100%	Joe Reilly
% of General Services Capital Budget spent against profile	17%	9%	22.06%					Performance at quarter 2 is in line with forecast outturn anticipated by year end	100%	100%	100%	100%	100%	Jennifer Ogilvie
% HRA Budget Spent against profile (expenditure)	101.6%	22.2%	21%					Steady performance at quarter 2 is consistent with the forecast outturn being on budget.	100%	100%	100%	100%	100%	Joe Reilly
% of HRA Capital Budget spent against profile	33%	10.6%	26.6%					Performance at quarter 2 is in line with forecast outturn anticipated by year end.	100%	100%	100%	100%	100%	Jennifer Ogilvie
HS3a: H/SSHC/CI/34 Total annual rent loss due to voids expressed as a percentage of the total amount of rent due in the year	2.97%	1.21%	1.37%	1.3%				Target not met.  Performance in Quarter 2 has narrowly missed target and is disappointing. However, implementing our Void Action Plan has resulted in the overall number of void properties reducing and we expect this to continue and for performance to improve.	1.5%	1.3%	1.2%	1.1%	1%	Janice Lockhart




Icon	Name
	3 Legitimacy and Support




Icon	Name
	Positive dialogue with local citizens and communities






Performance Indicator	Q2 2013/14	Q1 2014/15	Q2 2014/15						2013/14	2014/15	2015/16	2016/17	2017/18	Assigned To
	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	Target	Target	
No. of Complaints received for HEED services	92	113	78	72				The number of complaints within HEED decreased by almost one third compared to Q1. Of the stage 1 complaints closed within Q2, 49% were upheld with the majority upheld due to citizen expectation not met/quality of service. Repairs and Fleet and Waste Services received the most complaints in Q2.	340	289	246	210	200	Emma Louise Crocker

Action Status	
	Cancelled
	Overdue; Neglected
	Unassigned; Check Progress
	Not Started; In Progress; Assigned
	Completed

PI Status	
	Alert
	Warning
	OK
	Unknown
	Data Only

Long Term Trends	
	Improving
	No Change
	Getting Worse

Short Term Trends	
	Improving
	No Change
	Getting Worse

Risk Status	
	Alert
	High Risk
	Warning
	OK
	Unknown

## WEST DUNBARTONSHIRE COUNCIL

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

#### Infrastructure, Regeneration & Economic Development Committee: 10 December 2014

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**Subject: Financial Report 2014/15 as at Period 7 (31 October 2014)**

#### **1. Purpose**

- 1.1** The purpose of the report is to provide the Committee with an update on the financial performance to 31 October 2014 (Period 7) 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 overspend against budget by £0.195m (less than 1%) at the year-end;
- ii) consider and note the net projected annual capital underspend of £1.461m (6.0%), of which £2.403m (9.8%) relates to project rephasing and an in-year overspend of £0.942m (3.8%); and
- iii) note the progress on savings incorporated into budgets for 2014/15.

#### **3. Background**

##### Revenue

- 3.1** At the meeting of West Dunbartonshire Council on 12 February 2014, Members agreed the revenue estimates for 2014/2015 and a total budget of £30.028m for the services being reported to this committee. Subsequent virements – specifically additional sums for the provision of free school meals from January 2015 for primaries 1 to 3 - have increased the net budget to £30.232m.

##### Capital

- 3.2** At the meeting of Council on 12 February 2014, Members also agreed the updated Capital Plan for 2014/15 and a total planned budgeted spend of £106.298m, for those projects being reported to this committee.

#### **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 25 services monitored 15 (63%) are showing either a favourable or a nil variance; of the remaining 10 services

showing an adverse variance (37%) 3 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 2014/15 budget.

- 4.2** Appendix 1 shows the probable outturn for the services at £30.427m. As the annual budget is £30.232m there is currently a projected adverse variance for the year of £0.195m.

#### Capital Budget

- 4.3** The overall programme summary report is shown in Appendix 6 and a graphical analysis is shown in Appendix 7. 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 8. 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 £0.942m of which £2.403m relates to project underspending against profile in-year and an in-year overspend of £0.942m. 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 2014/15 are monitored with current indications showing that of the total target being monitored (£1.337m), the majority of actions are currently on target to be achieved. However it indicates that £0.127m (9.5%) 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: 20 November 2014**

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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 – Graphical Representation (Capital)  
Appendix 8 – Variance Analysis (Capital)

**Background Papers:** None

**Wards Affected:** All

WEST DUNBARTONSHIRE COUNCIL  
REVENUE BUDGETARY CONTROL 2014/2015  
IRED SUMMARY

APPENDIX 1

MONTH END DATE

31 October 2014

PERIOD

7

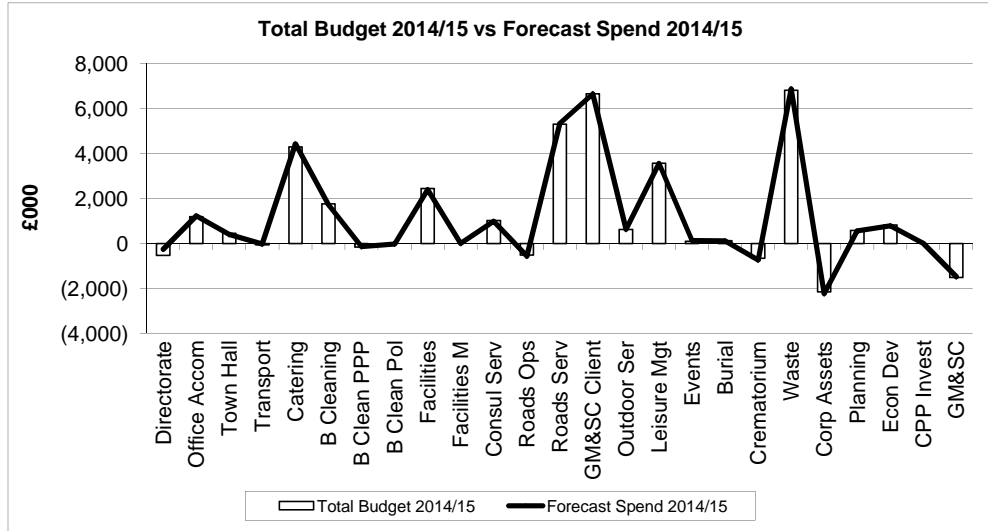
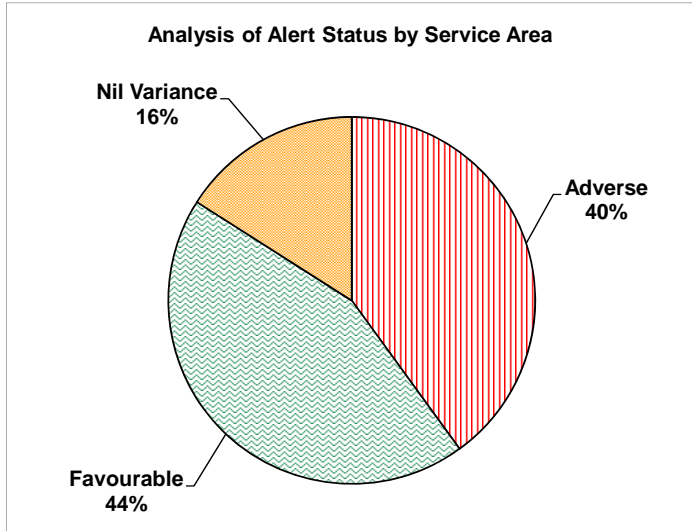
Actual Outturn 2013/14	Department Summary	Total Budget 2014/15	Spend to Date 2014/15	% Spend to Date of Total Budget	Forecast Spend 2014/15	Forecast Variance 2014/15	RAG Status	
£000		£000	£000	%	£000	£000	%	
(275)	Director & Administration	(530)	287	-54%	(247)	283	-53%	↓
1,253	Office Accommodation	1,200	876	73%	1,234	34	3%	↓
339	Clydebank Town Hall	446	233	52%	398	(48)	-11%	↑
(7)	Transport, Fleet & Maintenance Services	(57)	(17)	30%	(20)	37	-65%	↓
4,049	Catering Services	4,306	2,299	53%	4,440	134	3%	↓
1,750	Building Cleaning	1,758	935	53%	1,733	(25)	-1%	↑
(154)	Building Cleaning PPP	(160)	(101)	63%	(138)	22	-14%	↓
(21)	Building Cleaning Police Contract	0	(18)	0%	(27)	(27)	0%	↑
2,284	Facilities Assistants	2,452	1,351	55%	2,396	(56)	-2%	↑
(1)	Facilities Management	0	0	0%	0	0	0%	→
977	Consultancy Services	1,021	492	48%	991	(30)	-3%	↑
(359)	Roads Operations	(511)	(149)	29%	(565)	(54)	11%	↑
4,651	Roads Services	5,311	2,489	47%	5,344	33	1%	↓
6,774	Grounds Maintenance & Street Cleaning Client	6,663	3,887	58%	6,663	0	0%	→
631	Outdoor Services	626	294	47%	635	9	1%	↓
3,739	Leisure Management	3,568	2,081	58%	3,568	0	0%	→
120	Events	100	120	120%	131	31	31%	↓
85	Burial Grounds	129	(198)	-153%	116	(13)	-10%	↑
(724)	Crematorium	(654)	(284)	43%	(731)	(77)	12%	↑
6,642	Waste Services	6,823	3,472	51%	6,886	63	1%	↓
(2,688)	Corporate Assets	(2,151)	(995)	46%	(2,239)	(88)	4%	↑
531	Planning	580	248	43%	554	(26)	-4%	↑
1,347	Economic Development	824	509	62%	782	(42)	-5%	↑
6	CPP Investments	0	47	0%	0	0	0%	→
(1,263)	Ground Maintenance & Street Cleaning Trading A/c	(1,512)	(906)	60%	(1,477)	35	-2%	↓
<b>29,686</b>	<b>Total Net Expenditure</b>	<b>30,232</b>	<b>16,952</b>	<b>56%</b>	<b>30,427</b>	<b>195</b>	<b>1%</b>	<b>↓</b>
£000	Subjective Summary	£000	£000	%	£000	£000	%	
23,692	Employee	23,922	13,477	56%	23,744	(178)	-1%	↑
2,749	Property	2,826	1,568	55%	2,802	(24)	-1%	↑
4,354	Transport and Plant	4,508	2,013	45%	4,372	(136)	-3%	↑
12,979	Supplies, Services and Admin	12,552	6,027	48%	13,265	713	6%	↓
16,170	Payments to Other Bodies	15,851	8,275	52%	15,853	2	0%	↓
154	Other	3	0	0%	225	222	7400%	↓
<b>60,098</b>	<b>Gross Expenditure</b>	<b>59,662</b>	<b>31,360</b>	<b>53%</b>	<b>60,261</b>	<b>599</b>	<b>1%</b>	<b>↓</b>
<b>(30,412)</b>	<b>Income</b>	<b>(29,430)</b>	<b>(14,408)</b>	<b>49%</b>	<b>(29,834)</b>	<b>(404)</b>	<b>1%</b>	<b>↑</b>
<b>29,686</b>	<b>Net Expenditure</b>	<b>30,232</b>	<b>16,952</b>	<b>56%</b>	<b>30,427</b>	<b>195</b>	<b>1%</b>	<b>↓</b>

WEST DUNBARTONSHIRE COUNCIL  
 REVENUE BUDGETARY CONTROL 2014/2015  
 CORPORATE SUMMARY

MONTH END DATE **31 October 2014**

PERIOD **7**

IRED Graphs





MONTH END DATE 31 October 2014

PERIOD 7

Actual Outturn 2013/14	Service Summary	Total Budget 2014/15	Spend to Date 2014/15	% Spend to Date	Forecast Spend 2014/15	Forecast Variance 2014/15	RAG Status
<b>£000</b>	<b>All Services</b>	<b>£000</b>	<b>£000</b>	<b>%</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
23,692	Employee	23,922	13,477	56%	23,744	(178)	-1% ↑
2,749	Property	2,826	1,568	55%	2,802	(24)	-1% ↑
4,354	Transport and Plant	4,508	2,013	45%	4,372	(136)	-3% ↑
12,979	Supplies, Services and Admin	12,552	6,027	48%	13,265	713	6% ↓
16,170	Payments to Other Bodies	15,851	8,275	52%	15,853	2	0% ↓
154	Other	3	0	0%	225	222	7400% ↓
<b>60,098</b>	<b>Gross Expenditure</b>	<b>59,662</b>	<b>31,360</b>	<b>53%</b>	<b>60,261</b>	<b>599</b>	<b>1%</b> ↓
<b>(30,412)</b>	<b>Income</b>	<b>(29,430)</b>	<b>(14,408)</b>	<b>49%</b>	<b>(29,834)</b>	<b>(404)</b>	<b>1%</b> ↑
<b>29,686</b>	<b>Net Expenditure</b>	<b>30,232</b>	<b>16,952</b>	<b>56%</b>	<b>30,427</b>	<b>195</b>	<b>1%</b> ↓
<b>£000</b>	<b>Director &amp; Administration</b>	<b>£000</b>	<b>£000</b>	<b>%</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
698	Employee	663	336	51%	576	(87)	-13% ↑
0	Property	0	1	0%	1	1	0% ↓
3	Transport and Plant	2	1	50%	2	0	0% →
28	Supplies, Services and Admin	42	8	19%	28	(14)	-33% ↑
1	Payments to Other Bodies	0	(59)	0%	0	0	0% →
(236)	Other	(442)	0	0%	(212)	230	-52% ↓
<b>494</b>	<b>Gross Expenditure</b>	<b>265</b>	<b>287</b>	<b>108%</b>	<b>395</b>	<b>130</b>	<b>49%</b> ↓
<b>(769)</b>	<b>Income</b>	<b>(795)</b>	<b>0</b>	<b>0%</b>	<b>(642)</b>	<b>153</b>	<b>-19%</b> ↓
<b>(275)</b>	<b>Net Expenditure</b>	<b>(530)</b>	<b>287</b>	<b>-54%</b>	<b>(247)</b>	<b>283</b>	<b>-53%</b> ↓
<b>£000</b>	<b>Office Accommodation</b>	<b>£000</b>	<b>£000</b>	<b>%</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
109	Employee	103	59	57%	95	(8)	-8% ↑
972	Property	960	713	74%	970	10	1% ↓
0	Transport and Plant	0	0	0%	0	0	0% →
175	Supplies, Services and Admin	151	105	70%	172	21	14% ↓
0	Payments to Other Bodies	0	0	0%	0	0	0% →
0	Other	0	0	0%	0	0	0% →
<b>1,256</b>	<b>Gross Expenditure</b>	<b>1,214</b>	<b>877</b>	<b>72%</b>	<b>1,237</b>	<b>23</b>	<b>2%</b> ↓
<b>(3)</b>	<b>Income</b>	<b>(14)</b>	<b>(1)</b>	<b>7%</b>	<b>(3)</b>	<b>11</b>	<b>-79%</b> ↓
<b>1,253</b>	<b>Net Expenditure</b>	<b>1,200</b>	<b>876</b>	<b>73%</b>	<b>1,234</b>	<b>34</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>
216	Employee	289	132	46%	240	(49)	-17% ↑
156	Property	193	124	64%	192	(1)	-1% ↑
5	Transport and Plant	0	0	0%	0	0	0% →
66	Supplies, Services and Admin	60	26	43%	62	2	3% ↓
0	Payments to Other Bodies	0	0	0%	0	0	0% →
0	Other	0	0	0%	0	0	0% →
<b>443</b>	<b>Gross Expenditure</b>	<b>542</b>	<b>282</b>	<b>52%</b>	<b>494</b>	<b>(48)</b>	<b>-9%</b> ↑
<b>(104)</b>	<b>Income</b>	<b>(96)</b>	<b>(49)</b>	<b>51%</b>	<b>(96)</b>	<b>0</b>	<b>0%</b> →
<b>339</b>	<b>Net Expenditure</b>	<b>446</b>	<b>233</b>	<b>52%</b>	<b>398</b>	<b>(48)</b>	<b>-11%</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>
1,864	Employee	1,786	970	54%	1,762	(24)	-1% ↑
85	Property	100	7	7%	91	(9)	-9% ↑
1,931	Transport and Plant	1,868	1,052	56%	1,884	16	1% ↓
536	Supplies, Services and Admin	707	252	36%	637	(70)	-10% ↑
0	Payments to Other Bodies	0	0	0%	0	0	0% →
0	Other	0	0	0%	0	0	0% →
<b>4,416</b>	<b>Gross Expenditure</b>	<b>4,461</b>	<b>2,281</b>	<b>51%</b>	<b>4,374</b>	<b>(87)</b>	<b>-2%</b> ↓
<b>(4,423)</b>	<b>Income</b>	<b>(4,518)</b>	<b>(2,298)</b>	<b>51%</b>	<b>(4,394)</b>	<b>124</b>	<b>-3%</b> ↓
<b>(7)</b>	<b>Net Expenditure</b>	<b>(57)</b>	<b>(17)</b>	<b>30%</b>	<b>(20)</b>	<b>37</b>	<b>-65%</b> ↓
<b>£000</b>	<b>Catering Services</b>	<b>£000</b>	<b>£000</b>	<b>%</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
2,540	Employee	2,638	1,451	55%	2,582	(56)	-2% ↑
45	Property	56	28	50%	57	1	2% ↓
127	Transport and Plant	127	81	64%	128	1	1% ↓
1,397	Supplies, Services and Admin	1,536	780	51%	1,733	197	13% ↓
1	Payments to Other Bodies	0	0	0%	0	0	0% →
0	Other	0	0	0%	0	0	0% →
<b>4,110</b>	<b>Gross Expenditure</b>	<b>4,357</b>	<b>2,340</b>	<b>54%</b>	<b>4,500</b>	<b>143</b>	<b>3%</b> ↓
<b>(61)</b>	<b>Income</b>	<b>(51)</b>	<b>(41)</b>	<b>80%</b>	<b>(60)</b>	<b>(9)</b>	<b>18%</b> ↑
<b>4,049</b>	<b>Net Expenditure</b>	<b>4,306</b>	<b>2,299</b>	<b>53%</b>	<b>4,440</b>	<b>134</b>	<b>3%</b> ↓

MONTH END DATE 31 October 2014

PERIOD 7

Actual Outturn 2013/14	Service Summary	Total Budget 2014/15	Spend to Date 2014/15	% Spend to Date	Forecast Spend 2014/15	Forecast Variance 2014/15	RAG Status
£000		£000	£000	%	£000	£000	%
1,653	<b>Building Cleaning</b>	1,603	846	53%	1,573	(30)	-2%
41	Employee	38	23	61%	42	4	11%
2	Property	2	1	50%	2	0	0%
121	Transport and Plant	177	99	56%	172	(5)	-3%
0	Supplies, Services and Admin	0	0	0%	0	0	0%
0	Payments to Other Bodies	0	0	0%	0	0	0%
0	Other	0	0	0%	0	0	0%
1,817	<b>Gross Expenditure</b>	1,820	969	53%	1,789	(31)	-2%
(67)	<b>Income</b>	(62)	(34)	55%	(56)	6	-10%
1,750	<b>Net Expenditure</b>	1,758	935	53%	1,733	(25)	-1%
559	<b>Building Cleaning PPP</b>	522	334	64%	595	73	14%
19	Employee	21	9	43%	18	(3)	-14%
0	Property	0	0	0%	0	0	0%
45	Transport and Plant	74	27	36%	57	(17)	-23%
0	Supplies, Services and Admin	0	0	0%	0	0	0%
0	Payments to Other Bodies	0	0	0%	0	0	0%
0	Other	0	0	0%	0	0	0%
623	<b>Gross Expenditure</b>	617	370	60%	670	53	9%
(777)	<b>Income</b>	(777)	(471)	61%	(808)	(31)	4%
(154)	<b>Net Expenditure</b>	(160)	(101)	63%	(138)	22	-14%
100	<b>Building Cleaning Police Contract</b>	113	47	42%	85	(28)	-25%
2	Employee	1	2	200%	2	1	100%
0	Property	0	0	0%	0	0	0%
11	Transport and Plant	12	6	50%	12	0	0%
0	Supplies, Services and Admin	0	0	0%	0	0	0%
0	Payments to Other Bodies	0	0	0%	0	0	0%
0	Other	0	0	0%	0	0	0%
113	<b>Gross Expenditure</b>	126	55	44%	99	(27)	-21%
(134)	<b>Income</b>	(126)	(73)	58%	(126)	0	0%
(21)	<b>Net Expenditure</b>	0	(18)	0%	(27)	(27)	0%
2,026	<b>Facilities Assistants</b>	2,202	1,211	55%	2,149	(53)	-2%
89	Employee	77	40	52%	77	0	0%
2	Property	2	1	50%	1	(1)	-50%
167	Transport and Plant	171	99	58%	169	(2)	-1%
0	Supplies, Services and Admin	0	0	0%	0	0	0%
0	Payments to Other Bodies	0	0	0%	0	0	0%
0	Other	0	0	0%	0	0	0%
2,284	<b>Gross Expenditure</b>	2,452	1,351	55%	2,396	(56)	-2%
0	<b>Income</b>	0	0	0%	0	0	0%
2,284	<b>Net Expenditure</b>	2,452	1,351	55%	2,396	(56)	-2%
556	<b>Facilities Management</b>	585	336	57%	590	5	1%
0	Employee	0	0	0%	0	0	0%
9	Property	15	4	27%	9	(6)	-40%
16	Transport and Plant	12	13	108%	19	7	58%
0	Supplies, Services and Admin	0	0	0%	0	0	0%
0	Payments to Other Bodies	0	0	0%	0	0	0%
0	Other	0	0	0%	0	0	0%
581	<b>Gross Expenditure</b>	612	353	58%	618	6	1%
(582)	<b>Income</b>	(612)	(353)	58%	(618)	(6)	1%
(1)	<b>Net Expenditure</b>	0	0	0%	0	0	0%
1,039	<b>Consultancy Services</b>	1,025	519	51%	956	(69)	-7%
2	Employee	1	0	0%	1	0	0%
15	Property	13	2	15%	6	(7)	-54%
60	Transport and Plant	73	0	0%	69	(4)	-5%
9	Supplies, Services and Admin	7	0	0%	7	0	0%
0	Payments to Other Bodies	0	0	0%	0	0	0%
0	Other	0	0	0%	0	0	0%
1,125	<b>Gross Expenditure</b>	1,119	521	47%	1,039	(80)	-7%
(148)	<b>Income</b>	(98)	(29)	30%	(48)	50	-51%
977	<b>Net Expenditure</b>	1,021	492	48%	991	(30)	-3%

MONTH END DATE 31 October 2014

PERIOD 7

Actual Outturn 2013/14	Service Summary	Total Budget 2014/15	Spend to Date 2014/15	% Spend to Date	Forecast Spend 2014/15	Forecast Variance 2014/15	RAG Status
<b>£000</b>	<b>Roads Operations</b>	<b>£000</b>	<b>£000</b>	<b>%</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
1,010	Employee	1,085	533	49%	1,094	9	1%
26	Property	32	5	16%	27	(5)	-16%
585	Transport and Plant	672	268	40%	614	(58)	-9%
2,429	Supplies, Services and Admin	2,047	1,058	52%	2,297	250	12%
0	Payments to Other Bodies	0	0	0%	0	0	0%
0	Other	0	0	0%	0	0	0%
<b>4,050</b>	<b>Gross Expenditure</b>	<b>3,836</b>	<b>1,864</b>	<b>49%</b>	<b>4,032</b>	<b>196</b>	<b>5%</b>
<b>(4,409)</b>	<b>Income</b>	<b>(4,347)</b>	<b>(2,013)</b>	<b>46%</b>	<b>(4,597)</b>	<b>(250)</b>	<b>6%</b>
<b>(359)</b>	<b>Net Expenditure</b>	<b>(511)</b>	<b>(149)</b>	<b>29%</b>	<b>(565)</b>	<b>(54)</b>	<b>11%</b>
<b>£000</b>	<b>Roads Services</b>	<b>£000</b>	<b>£000</b>	<b>%</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
1,372	Employee	1,428	784	55%	1,402	(26)	-2%
94	Property	104	85	82%	97	(7)	-7%
70	Transport and Plant	69	29	42%	75	6	9%
2,001	Supplies, Services and Admin	1,996	881	44%	1,954	(42)	-2%
2,317	Payments to Other Bodies	2,558	846	33%	2,558	0	0%
0	Other	0	0	0%	0	0	0%
<b>5,854</b>	<b>Gross Expenditure</b>	<b>6,155</b>	<b>2,625</b>	<b>43%</b>	<b>6,086</b>	<b>(69)</b>	<b>-1%</b>
<b>(1,203)</b>	<b>Income</b>	<b>(844)</b>	<b>(136)</b>	<b>16%</b>	<b>(742)</b>	<b>102</b>	<b>-12%</b>
<b>4,651</b>	<b>Net Expenditure</b>	<b>5,311</b>	<b>2,489</b>	<b>47%</b>	<b>5,344</b>	<b>33</b>	<b>1%</b>
<b>£000</b>	<b>Grounds Maintenance &amp; Street Cleaning Client</b>	<b>£000</b>	<b>£000</b>	<b>%</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
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%
6,774	Payments to Other Bodies	6,663	3,887	58%	6,663	0	0%
0	Other	0	0	0%	0	0	0%
<b>6,774</b>	<b>Gross Expenditure</b>	<b>6,663</b>	<b>3,887</b>	<b>58%</b>	<b>6,663</b>	<b>0</b>	<b>0%</b>
<b>0</b>	<b>Income</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>6,774</b>	<b>Net Expenditure</b>	<b>6,663</b>	<b>3,887</b>	<b>58%</b>	<b>6,663</b>	<b>0</b>	<b>0%</b>
<b>£000</b>	<b>Outdoor Services</b>	<b>£000</b>	<b>£000</b>	<b>%</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
388	Employee	404	225	56%	396	(8)	-2%
229	Property	218	76	35%	205	(13)	-6%
0	Transport and Plant	0	0	0%	0	0	0%
30	Supplies, Services and Admin	29	5	17%	28	(1)	-3%
122	Payments to Other Bodies	124	66	53%	124	0	0%
0	Other	0	0	0%	0	0	0%
<b>769</b>	<b>Gross Expenditure</b>	<b>775</b>	<b>372</b>	<b>48%</b>	<b>753</b>	<b>(22)</b>	<b>-3%</b>
<b>(138)</b>	<b>Income</b>	<b>(149)</b>	<b>(78)</b>	<b>52%</b>	<b>(118)</b>	<b>31</b>	<b>-21%</b>
<b>631</b>	<b>Net Expenditure</b>	<b>626</b>	<b>294</b>	<b>47%</b>	<b>635</b>	<b>9</b>	<b>1%</b>
<b>£000</b>	<b>Leisure Management</b>	<b>£000</b>	<b>£000</b>	<b>%</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
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%
3,998	Payments to Other Bodies	3,568	2,081	58%	3,568	0	0%
0	Other	0	0	0%	0	0	0%
<b>3,998</b>	<b>Gross Expenditure</b>	<b>3,568</b>	<b>2,081</b>	<b>58%</b>	<b>3,568</b>	<b>0</b>	<b>0%</b>
<b>(259)</b>	<b>Income</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>3,739</b>	<b>Net Expenditure</b>	<b>3,568</b>	<b>2,081</b>	<b>58%</b>	<b>3,568</b>	<b>0</b>	<b>0%</b>
<b>£000</b>	<b>Events</b>	<b>£000</b>	<b>£000</b>	<b>%</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
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%
177	Supplies, Services and Admin	141	169	120%	177	36	26%
10	Payments to Other Bodies	9	0	0%	9	0	0%
0	Other	8	0	0%	0	(8)	-100%
<b>187</b>	<b>Gross Expenditure</b>	<b>158</b>	<b>169</b>	<b>107%</b>	<b>186</b>	<b>28</b>	<b>18%</b>
<b>(67)</b>	<b>Income</b>	<b>(58)</b>	<b>(49)</b>	<b>84%</b>	<b>(55)</b>	<b>3</b>	<b>-5%</b>
<b>120</b>	<b>Net Expenditure</b>	<b>100</b>	<b>120</b>	<b>120%</b>	<b>131</b>	<b>31</b>	<b>31%</b>

MONTH END DATE 31 October 2014

PERIOD 7

Actual Outturn 2013/14	Service Summary	Total Budget 2014/15	Spend to Date 2014/15	% Spend to Date	Forecast Spend 2014/15	Forecast Variance 2014/15	RAG Status
<b>£000</b>	<b>Burial Grounds</b>	<b>£000</b>	<b>£000</b>	<b>%</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
66	Employee	71	42	59%	72	1	1%
30	Property	60	31	52%	50	(10)	-17%
0	Transport and Plant	0	0	0%	1	1	0%
2	Supplies, Services and Admin	1	0	0%	0	(1)	-100%
443	Payments to Other Bodies	443	0	0%	443	0	0%
0	Other	0	0	0%	0	0	0%
<b>541</b>	<b>Gross Expenditure</b>	<b>575</b>	<b>73</b>	<b>13%</b>	<b>566</b>	<b>(9)</b>	<b>-2%</b>
<b>(456)</b>	<b>Income</b>	<b>(446)</b>	<b>(271)</b>	<b>61%</b>	<b>(450)</b>	<b>(4)</b>	<b>1%</b>
<b>85</b>	<b>Net Expenditure</b>	<b>129</b>	<b>(198)</b>	<b>-153%</b>	<b>116</b>	<b>(13)</b>	<b>-10%</b>
<b>£000</b>	<b>Crematorium</b>	<b>£000</b>	<b>£000</b>	<b>%</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
140	Employee	137	84	61%	143	6	4%
189	Property	179	118	66%	175	(4)	-2%
0	Transport and Plant	0	0	0%	0	0	0%
18	Supplies, Services and Admin	18	10	56%	17	(1)	-6%
52	Payments to Other Bodies	47	67	143%	90	43	91%
0	Other	0	0	0%	0	0	0%
<b>399</b>	<b>Gross Expenditure</b>	<b>381</b>	<b>279</b>	<b>73%</b>	<b>425</b>	<b>44</b>	<b>12%</b>
<b>(1,123)</b>	<b>Income</b>	<b>(1,035)</b>	<b>(563)</b>	<b>54%</b>	<b>(1,156)</b>	<b>(121)</b>	<b>12%</b>
<b>(724)</b>	<b>Net Expenditure</b>	<b>(654)</b>	<b>(284)</b>	<b>43%</b>	<b>(731)</b>	<b>(77)</b>	<b>12%</b>
<b>£000</b>	<b>Waste Services</b>	<b>£000</b>	<b>£000</b>	<b>%</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
2,278	Employee	2,267	1,287	57%	2,281	14	1%
34	Property	36	25	69%	39	3	8%
828	Transport and Plant	967	308	32%	919	(48)	-5%
4,238	Supplies, Services and Admin	4,063	2,087	51%	4,416	353	9%
510	Payments to Other Bodies	476	205	43%	414	(62)	-13%
0	Other	0	0	0%	0	0	0%
<b>7,888</b>	<b>Gross Expenditure</b>	<b>7,809</b>	<b>3,912</b>	<b>50%</b>	<b>8,069</b>	<b>260</b>	<b>3%</b>
<b>(1,246)</b>	<b>Income</b>	<b>(986)</b>	<b>(440)</b>	<b>45%</b>	<b>(1,183)</b>	<b>(197)</b>	<b>20%</b>
<b>6,642</b>	<b>Net Expenditure</b>	<b>6,823</b>	<b>3,472</b>	<b>51%</b>	<b>6,886</b>	<b>63</b>	<b>1%</b>
<b>£000</b>	<b>Corporate Assets</b>	<b>£000</b>	<b>£000</b>	<b>%</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
920	Employee	1,031	583	57%	1,061	30	3%
445	Property	496	243	49%	497	1	0%
7	Transport and Plant	9	2	22%	7	(2)	-22%
198	Supplies, Services and Admin	129	50	39%	158	29	22%
301	Payments to Other Bodies	430	372	87%	450	20	5%
0	Other	0	0	0%	0	0	0%
<b>1,871</b>	<b>Gross Expenditure</b>	<b>2,095</b>	<b>1,250</b>	<b>60%</b>	<b>2,173</b>	<b>78</b>	<b>4%</b>
<b>(4,559)</b>	<b>Income</b>	<b>(4,246)</b>	<b>(2,245)</b>	<b>53%</b>	<b>(4,412)</b>	<b>(166)</b>	<b>4%</b>
<b>(2,688)</b>	<b>Net Expenditure</b>	<b>(2,151)</b>	<b>(995)</b>	<b>46%</b>	<b>(2,239)</b>	<b>(88)</b>	<b>4%</b>
<b>£000</b>	<b>Planning</b>	<b>£000</b>	<b>£000</b>	<b>%</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
867	Employee	895	479	54%	860	(35)	-4%
0	Property	0	0	0%	0	0	0%
8	Transport and Plant	8	4	50%	8	0	0%
103	Supplies, Services and Admin	119	7	6%	95	(24)	-20%
99	Payments to Other Bodies	139	58	42%	159	20	14%
0	Other	0	0	0%	0	0	0%
<b>1,077</b>	<b>Gross Expenditure</b>	<b>1,161</b>	<b>548</b>	<b>47%</b>	<b>1,122</b>	<b>(39)</b>	<b>-3%</b>
<b>(546)</b>	<b>Income</b>	<b>(581)</b>	<b>(300)</b>	<b>52%</b>	<b>(568)</b>	<b>13</b>	<b>-2%</b>
<b>531</b>	<b>Net Expenditure</b>	<b>580</b>	<b>248</b>	<b>43%</b>	<b>554</b>	<b>(26)</b>	<b>-4%</b>
<b>£000</b>	<b>Economic Development</b>	<b>£000</b>	<b>£000</b>	<b>%</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
498	Employee	547	290	53%	522	(25)	-5%
0	Property	0	0	0%	0	0	0%
3	Transport and Plant	3	2	67%	3	0	0%
569	Supplies, Services and Admin	506	102	20%	498	(8)	-2%
531	Payments to Other Bodies	418	126	30%	419	1	0%
0	Other	0	0	0%	0	0	0%
<b>1,601</b>	<b>Gross Expenditure</b>	<b>1,474</b>	<b>520</b>	<b>35%</b>	<b>1,442</b>	<b>(32)</b>	<b>-2%</b>
<b>(254)</b>	<b>Income</b>	<b>(650)</b>	<b>(11)</b>	<b>2%</b>	<b>(660)</b>	<b>(10)</b>	<b>2%</b>
<b>1,347</b>	<b>Net Expenditure</b>	<b>824</b>	<b>509</b>	<b>62%</b>	<b>782</b>	<b>(42)</b>	<b>-5%</b>

MONTH END DATE 31 October 2014

PERIOD 7

Actual Outturn 2013/14	Service Summary	Total Budget 2014/15	Spend to Date 2014/15	% Spend to Date	Forecast Spend 2014/15	Forecast Variance 2014/15	RAG Status
<b>£000</b>	<b>CPP Investments</b>	<b>£000</b>	<b>£000</b>	<b>%</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
28	Employee	27	16	59%	27	0	0% →
0	Property	0	0	0%	0	0	0% →
1	Transport and Plant	3	1	33%	1	(2)	-67% ↑
15	Supplies, Services and Admin	6	5	83%	9	3	50% ↓
55	Payments to Other Bodies	61	29	48%	61	0	0% →
0	Other	0	0	0%	0	0	0% →
<b>99</b>	<b>Gross Expenditure</b>	<b>97</b>	<b>51</b>	<b>53%</b>	<b>98</b>	<b>1</b>	<b>1%</b> ↓
<b>(93)</b>	<b>Income</b>	<b>(97)</b>	<b>(4)</b>	<b>4%</b>	<b>(98)</b>	<b>(1)</b>	<b>1%</b> ↑
<b>6</b>	<b>Net Expenditure</b>	<b>0</b>	<b>47</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b> →
<b>£000</b>	<b>Ground Maintenance &amp; Street Cleaning Trading A/c</b>	<b>£000</b>	<b>£000</b>	<b>%</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
4,765	Employee	4,501	2,913	65%	4,683	182	4% ↓
291	Property	254	38	15%	261	7	3% ↓
758	Transport and Plant	748	257	34%	712	(36)	-5% ↑
577	Supplies, Services and Admin	482	238	49%	486	4	1% ↓
947	Payments to Other Bodies	908	597	66%	888	(20)	-2% ↑
390	Other	437	0	0%	437	0	0% →
<b>7,728</b>	<b>Gross Expenditure</b>	<b>7,330</b>	<b>4,043</b>	<b>55%</b>	<b>7,467</b>	<b>137</b>	<b>2%</b> ↓
<b>(8,991)</b>	<b>Income</b>	<b>(8,842)</b>	<b>(4,949)</b>	<b>56%</b>	<b>(8,944)</b>	<b>(102)</b>	<b>1%</b> ↑
<b>(1,263)</b>	<b>Net Expenditure</b>	<b>(1,512)</b>	<b>(906)</b>	<b>60%</b>	<b>(1,477)</b>	<b>35</b>	<b>-2%</b> ↓

MONTH END DATE 31 October 2014

PERIOD 7

Budget Details	Project Life Financials			
	Budget	Forecast Spend	Forecast Variance	RAG Status
	£000	£000	£000 %	
<b>Housing Environmental and Economic Development</b>				
Director & Administration (Richard Cairns)	(530)	(247)	283 -53%	↓
Service Description	This service area covers HEED directorate and the Strategy & Improvement Team. In addition, asset management utility savings are captured here.			
Main Issues / Reason for Variance	Asset management savings ,principally lower utility costs within departmental budgets, have been less than budgeted in 2014/15. Although there is a favourable variance against employee costs as a result of vacancies and lower administration costs this will be offset by a lower reallocation of costs to other HEED accounts.Asset management savings captured in-year were £139k in 2011/12, £265k in 2012/13 and £236k in 2013/14.			
Mitigating Action	Scrutiny of departmental budgets where savings have been made has been undertaken .			
Anticipated Outcome	It is anticipated that the target of £442k asset management savings will not be met.			
Transport, Fleet & Maintenance Services (Ronnie Dinnie)	(57)	(20)	37 -65%	↓
Service Description	This service provides transport services across the Council			
Main Issues / Reason for Variance	There is a favourable variance within employee costs as 3 part time operatives have replaced full time operatives. As a consequence of recent investment, our fleet repairs are less than budgeted. As overall expenditure is less than budgeted, there is an offsetting reduction in income recharges to other users at present. In addition a recharge for pool cars is not yet included in our recharges.			
Mitigating Action	Recharge of pool car pilot costs at year end will increase income.			
Anticipated Outcome	No significant overall variance anticipated by year end			
Catering Services (Ronnie Dinnie)	4,306	4,440	134 3%	↓
Service Description	This service area provides catering services across the authority			
Main Issues / Reason for Variance	The principal reason for the adverse variance is the increase in food prices which was not reflected in the budget (£202k). This has been partly offset by vacancies (£63k) A successful remedial action plan has been in operation since August to minimise the overspend on this service with the forecast overspend reducing from £328k to £127k. However, there is limited scope for further action as there are government guidelines which have to be adhered to regarding nutritional standards .Prices for the supply of fruit and milk were determined after competitive tender. Notwithstanding this corrective action was put in place from April 2014 to minimise the effect of increased food and milk prices. This has had some favourable impact on our level of expenditure. Some £105k (to period 7) has been spent stocking the vending machines in the secondary schools though this income is credited to Education accounts.			
Mitigating Action	An overspend on purchases would still appear likely			
Anticipated Outcome	An overspend on purchases would still appear likely			
Building Cleaning (Ronnie Dinnie)	1,758	1,733	(25) -1%	↑
Service Description	This service area provides cleaning services across all Council buildings			
Main Issues / Reason for Variance	The principal reason for the favourable variance is the number of vacancies and the time taken to fill vacancies following PVG checks			
Mitigating Action	No mitigating action is required as the variance is favourable			
Anticipated Outcome	It is anticipated that there will be an underspend against employee costs			
Building Cleaning PPP (Ronnie Dinnie)	(160)	(138)	22 -14%	↓
Service Description	This service area provides cleaning services across all the PPP schools			
Main Issues / Reason for Variance	The reason for the adverse variance is an overspend on employee costs. There are a few long-term absences which are being covered by overtime.			
Mitigating Action	Staffing costs are being investigated with a view to reducing overtime and minimising any overspend.			
Anticipated Outcome	Overspend will be minimised			

MONTH END DATE 31 October 2014  
PERIOD 7

Budget Details	Project Life Financials			
	Budget	Forecast Spend	Forecast Variance	RAG Status
	£000	£000	£000 %	
Facilities Assistants (Ronnie Dinnie)	2,452	2,396	(56) -2%	↑
Service Description	This service area covers both janitorial and cleaning supervisors across the authority			
Main Issues / Reason for Variance	The principal reason for the favourable variance is the number of vacancies and the time taken to fill vacancies following PVG checks			
Mitigating Action	No mitigating action is required as the variance is favourable			
Anticipated Outcome	It is anticipated that there will be an underspend against employee costs			
Consultancy Services (Jim McAloon)	1,021	991	(30) -3%	↑
Service Description	This service area provides professional consulting services relating to building projects within the Council's capital budgets.			
Main Issues / Reason for Variance	There have been a number of vacancies over the year. This favourable variance is partly offset by a reduced direct recharge to HRA Capital.			
Mitigating Action	Vacancies now filled			
Anticipated Outcome	Underspend anticipated			
Roads Operations (Ronnie Dinnie)	(511)	(565)	(54) 11%	↑
Service Description	This service area covers the direct labour operations			
Main Issues / Reason for Variance	Internal transport hires have been less than budgeted. Although work by contractors has been greater than budget it has been recovered in greater recharges to capital.			
Mitigating Action	No mitigating action is required as the variance is favourable			
Anticipated Outcome	Favourable variance anticipated			
Roads Services (Ronnie Dinnie)	5,311	5,344	33 1%	↓
Service Description	This service area covers design & maintenance, traffic management, street lighting and road safety			
Main Issues / Reason for Variance	The reason for this adverse variance is the anticipated loss in income following the retender of the bus shelter income contract. The current contract ended in November and provided annual income of £244k; the new contract will provide income of only £13k. The adverse variance which arises from the new contractual arrangement has been partly offset by lower street lighting costs (£40k) and various vacancies (£26k).			
Mitigating Action	Bus shelter income covered almost half the costs of Traffic Management. A review will commence to identify whether offsetting cost reductions can be identified.			
Anticipated Outcome	Despite the major loss in advertising income the net overspend will be minimised.			

MONTH END DATE 31 October 2014

PERIOD 7

Budget Details	Project Life Financials				RAG Status
	Budget	Forecast Spend	Forecast Variance		
	£000	£000	£000	%	
Crematorium (Ronnie Dinnie)	(654)	(731)	(77)	12%	↑
Service Description	This service area manages the crematorium service				
Main Issues / Reason for Variance	The budget assumed a drop in income as a result of improvement works commencing. However, these works will not commence until 2015/16.				
Mitigating Action	No mitigating action is required as the variance is favourable				
Anticipated Outcome	Income will be greater than budgeted and likely to be at a level slightly greater than achieved in 2013/14				
Waste Services (Ronnie Dinnie)	6,823	6,886	63	1%	↓
Service Description	This service area provides refuse collection and disposal services across the authority				
Main Issues / Reason for Variance	Although the budget was increased by £200k for additional landfill tax the number of tonnes going to landfill has been greater than budgeted. Tonnage expenditure is expected to be £4.15m., £318k greater than budget. This has been partly offset by a reduction in payments to contractors and by increased income from HMTA (£100k) and government grants (£71k).				
Mitigating Action	A remedial action plan has been implemented to identify additional sources of income				
Anticipated Outcome	There will be a likely overspend on tonnage of about £318k. Additional income of £196k from grants and recharges is anticipated.				
Corporate Assets (Jim McAloon)	(2,151)	(2,239)	(88)	4%	↑
Service Description	This service area deals with the Council's commercial and industrial property portfolio				
Main Issues / Reason for Variance	Income from commercial and industrial lets is anticipated to be higher than budgeted. This has more than offset adverse variances arising from greater energy management system costs.				
Mitigating Action	No mitigating action is required as the variance is favourable				
Anticipated Outcome	Income should exceed budget				
Ground Maintenance & Street Cleaning Trading A/c (Ronnie Dinnie)	(1,512)	(1,477)	35	-2%	↓
Service Description	This service area provides the street cleaning and grounds maintenance services across the authority				
Main Issues / Reason for Variance	Employee costs are likely to be higher due to essential overtime (£38k) and higher basic (£50k), national insurance (£22k) and superannuation (£23k). Some of this additional cost is covered by additional income (£93k); however, the impact of unbudgeted holiday pay (£41k) is not.				
Mitigating Action	A review of seasonal staffing levels has been undertaken				
Anticipated Outcome	Small adverse variance anticipated				



**WEST DUNBARTONSHIRE COUNCIL**  
**MONTHLY REPORT: MONITORING OF SAVINGS OPTIONS**

APPENDIX 5

Department: HEED

31 October 2014

Description	Annual Target 2014/15	Forecast Variance 2014/15		Comments
	£000	£000	%	
CS4 - long service awards	(2)	0	0%	
HEED1 - LGV overtime	(37)	2	-5%	overtime due to client demands
HEED3 - MOT tests	(5)	0	0%	
HEED4 - WEEE	(20)	0	0%	
HEED5 - skip service	(25)	0	0%	
HEED6 - kitchen caddies	(60)	0	0%	
HEED7 - grass cutting	(45)	0	0%	
HEED8 - biodiversity areas	(10)	0	0%	
HEED9 - golf course	(30)	0	0%	
HEED10 - stand on mowers	(42)	0	0%	
HEED11 - greenspace	(20)	0	0%	
HEED12 - memorial walls/trees	(15)	0	0%	
HEED13 - winter maintenance - care of garden	(100)	0	0%	
HEED14 - advertising space	(10)	10	-100%	advertising hoardings on A82 disallowed
HEED15 - office cleaning 5-3 days	(40)	0	0%	
HEED16 - cleaning specification	(15)	0	0%	
HEED17 - mobile catering units	(15)	0	0%	
HEED18 - leisure trust	(180)	0	0%	
HEED19 - catering town hall	(8)	0	0%	
HEED20 - municipal buildings	(20)	0	0%	
HEED23 - clydebank rebuilt	(30)	0	0%	
HEED24 - clyde waterfront	(30)	0	0%	
HEED26 - capitalise salaries	(106)	0	0%	
HEED29 - structure plan core team	(20)	20	-100%	negotiations on a deduction cannot be concluded until 2015/16
HEED35 POB	(23)	0	0%	
HEED36 - other S&S	(6)	0	0%	
HEED37 - other admin	(5)	0	0%	
HEED38 - capitalised costs	(122)	0	0%	
HEED39 - POB	(4)	0	0%	
HEED40 - P&S	(4)	0	0%	
HEED41 - S&S	(1)	0	0%	
HEED42 - minor review of roads	(31)	0	0%	

**WEST DUNBARTONSHIRE COUNCIL**  
**MONTHLY REPORT: MONITORING OF SAVINGS OPTIONS**

APPENDIX 5

Department: HEED

31 October 2014

Description	Annual Target 2014/15	Forecast Variance 2014/15		Comments
	£000	£000	%	
GEN 1 - overtime	(129)	129	-100%	Most overtime worked is either demand-led or income generating
GEN2 - travel & subsistence	(40)	(25)	63%	
GEN3 - training	(29)	(9)	31%	
HEED2 waste services	(22)	0	0%	
HEED5 school cleaning arrangements	(20)	0	0%	
HEED6 school catering arrangements	(6)	0	0%	
ADMIN2 maintenance bowling greens	(10)	0	0%	
	<b>(1,337)</b>	<b>127</b>	<b>-9%</b>	

WEST DUNBARTONSHIRE COUNCIL  
GENERAL SERVICES CAPITAL PROGRAMME  
OVERALL PROGRAMME SUMMARY

APPENDIX 6

MONTH END DATE 31 October 2014

PERIOD 7

Project Status Analysis
<b>Red</b>
Projects are forecast to be overspent and/or experience material delay to completion
<b>Amber</b>
Projects are either at risk of being overspent and/or delay in completion (although this is unquantifiable at present) or the project has any issues that require to be reported at this time
<b>Green</b>
Projects are on target both in relation to overall budget and the forecast stages in the project life cycle and no issues are anticipated at this time
<b>TOTAL EXPENDITURE</b>

Project Life Status Analysis			
Number of Projects at RAG Status	% Projects at RAG Status	Spend to Date £000	% Project Spend at RAG Status
6	15%	5,268	32%
4	10%	813	5%
30	75%	10,397	63%
<b>40</b>	<b>100%</b>	<b>16,478</b>	<b>100%</b>

Current Year Project Status Analysis			
Number of Projects at RAG Status	% Projects at RAG Status	Spend to Date £000	% Project Spend at RAG Status
6	15%	2,595	37%
4	10%	498	7%
30	75%	3,835	55%
<b>40</b>	<b>100%</b>	<b>6,928</b>	<b>100%</b>

Project Status Analysis
<b>Red</b>
Projects are forecast to be overspent and/or significant delay to completion
<b>Amber</b>
Projects are either at risk of being overspent and/or delay in completion (although this is unquantifiable at present) or the project has any issues that require to be reported at this time
<b>Green</b>
Projects are on target both in relation to overall budget and the forecast stages in the project life cycle and no issues are anticipated at this time
<b>TOTAL EXPENDITURE</b>

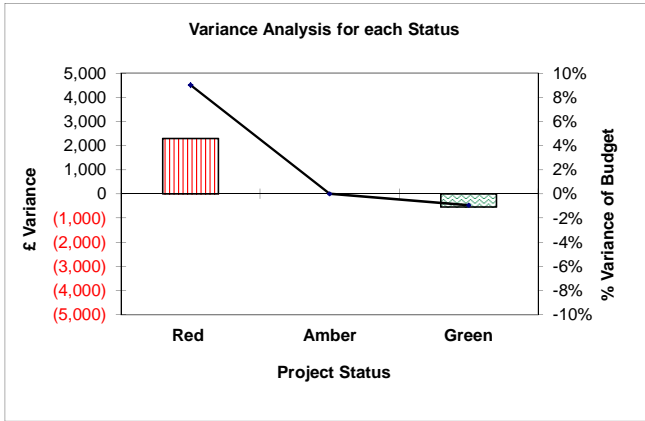
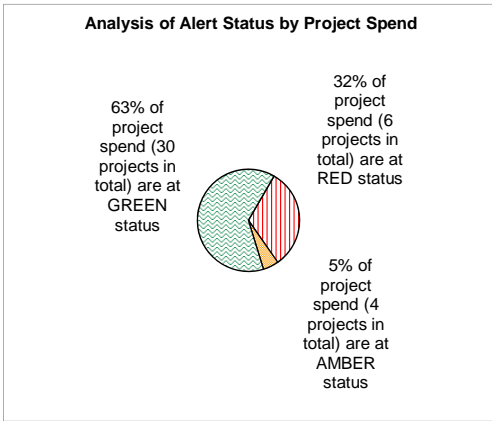
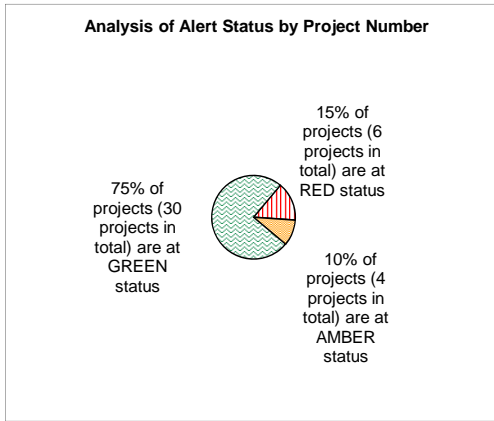
Project Life Financials			
Budget £000	Spend to Date £000	Forecast Spend £000	Forecast Variance £000
25,487	5,268	27,787	2,300
23,694	813	23,694	0
57,117	10,397	56,580	(537)
<b>106,298</b>	<b>16,478</b>	<b>108,061</b>	<b>1,763</b>

Current Year Financials					
Budget £000	Spend to Date £000	Forecast Spend £000	Forecast Variance £000	Slippage/ Acceleration £000	Over/ (Under) £000
4,806	2,595	4,328	(478)	(1,149)	671
4,442	498	3,577	(865)	(865)	0
15,252	3,835	15,134	(118)	(172)	54
<b>24,500</b>	<b>6,928</b>	<b>23,039</b>	<b>(1,461)</b>	<b>(2,186)</b>	<b>725</b>

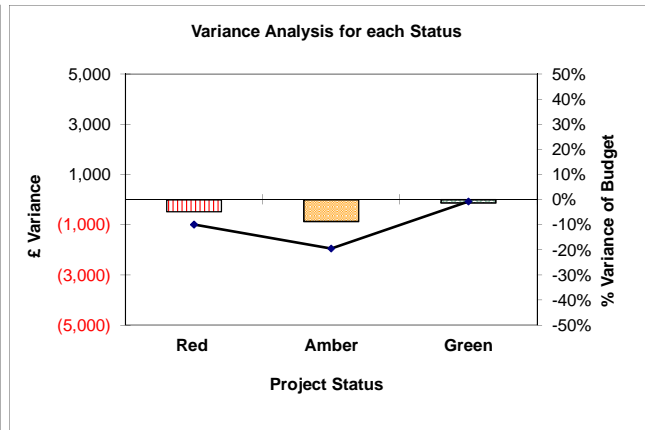
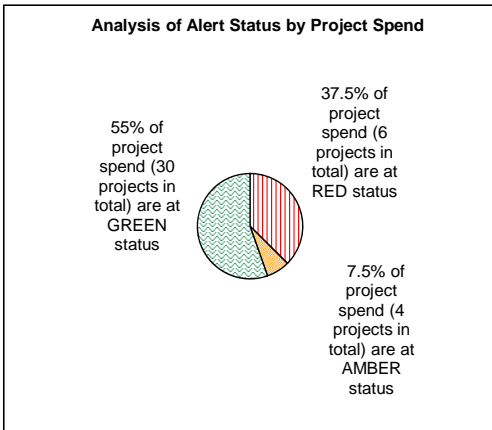
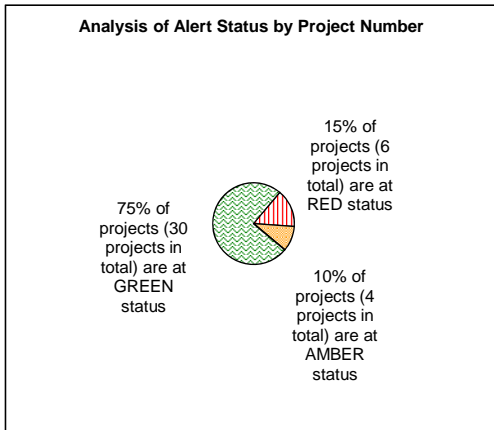
MONTH END DATE **31 October 2014**

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Project Life Graphs



Current Year Graphs



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 GENERAL SERVICES CAPITAL PROGRAMME  
 ANALYSIS OF PROJECTS AT RED ALERT STATUS

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MONTH END DATE 31 October 2014

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Project Details	Project Life Financials					Project Status Details
	Budget £000	Spend to Date £000	% Spend to Date	Forecast Spend £000	Forecast Variance £000	
<b>1 Regeneration /Local Economic Development (Michael McGuiness)</b>						
Project Life Financials	1,937	264	14%	1,937	0	<p><b>Main Issues</b></p> <p><u>General</u> - Programme slippage is due to the VOL Workshops and further detail is provided below</p> <p><u>Queens Quay, Clydebank</u> - No issues identified at this point in time. Progressing with the development agreement with site owners. A contribution has also been made to Clydebank Business Park for road re-surfacing.</p> <p><u>Dumbarton Waterfront and Town Centre</u> - Update of an urban strategy for Dumbarton Town Centre and Waterfront for IRED on 10th December 2014. Progress of action plan for Dumbarton Rock and Castle - planning application notice (PAN) has been submitted by Dumbarton Football Club. Waterfront walkway feasibility study has been completed. Successfully secured funding from Scottish Government for a design charrette to prepare a master plan for the area.</p> <p><u>VOL Workshops</u> - Anticipated site start February 2015. It has been identified that additional external works at site are required costing an additional £0.150m approximately which will be funded from the £1m 2015/16 Regeneration capital budget. Grant funding of £0.900m to be spent prior to the Council contribution with grant claims to be submitted as the project progresses. It is unlikely that initial grant claims will be made until around Feb 2015 and is anticipated to be in the region of £80k. Planning permission will be sought at November Committee.</p> <p><u>Mitchell Way Redevelopment</u> - Discussions ongoing to secure the agreement with Tartan Developments (HEED committee May 2014).</p> <p><u>Exxon Site</u> - Council Committee on 16 August 2014 approved progressing with the City Deal as part of Glasgow and The Clyde Valley related primarily to an infrastructure project at the Exxon Site.</p> <p><u>Bowling Basin</u> - In partnership with Scottish Canals £42,000 of funding has been contributed from WDC towards progressing Coastal community funding application, master planning and Bowling Gateway and bridge design works</p> <p><u>Strategic Disposal Sites</u> - Site investigations are complete at St Eunans site and consultants have been appointed to undertake site investigations at Braidfield, Crosslet House, St Andrews and Carrochan Road.</p>
Current Year Financials	1,937	264	8%	866	(1,071)	
<b>Project Description</b>						
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.						<p><b>Mitigating Action</b></p> <p><u>Queens Quay, Clydebank</u> - Taking master plan forward.</p> <p><u>Dumbarton Waterfront and Town Centre</u> - Charrette bid successful and consultants being appointed. URS feasibility study of walkway from Dumbarton Castle to the town centre has been developed and will be discussed with land owners along the route. Awaiting further information on the details of the green infrastructure fund bid.</p> <p><u>VOL Workshops</u> - Ensure progression against schedule with HubWest through fortnightly meetings and programme monitoring. Also have a risk management framework which is reviewed at the fortnightly meetings.</p> <p><u>Mitchell Way Redevelopment</u> - Monthly meetings between Economic Development Team, Legal and Estates with Tartan Development to progress the agreement.</p> <p><u>Exxon Site</u> - Consultants have been appointed to investigate and progress options for consideration regarding the roads connections across the Exxon Site prior to further commitments on this project</p> <p><u>Bowling Basin</u> - Further discussion will take place with Scottish Canal to explore external funding opportunities related to Bowling Basin.</p> <p><u>Strategic Disposal Sites</u> - Site investigations have been commissioned with St Eunans complete and other site investigations are underway.</p>
<b>Project Lifecycle Information</b>						
Planned End Date	31-Mar-15		Forecast End Date	31-Mar-16		<p><b>Anticipated Outcome</b></p> <p><u>Queens Quay Clydebank</u> - Commence development of Queens Quay.</p> <p><u>Dumbarton Waterfront and Town Centre</u> - Implement Dumbarton Master Plan, submission of planning application from DFC and feasibility study for waterfront walkway now complete.</p> <p><u>VOL Workshops</u> - Delivery of workshops at VOL Ind Estate by the end of 2015</p> <p><u>Mitchell Way Redevelopment</u> - A development agreement to progress regeneration of Alexandria Town Centre and a capital receipt estimated at c£500k</p> <p><u>Exxon Site</u> - Options for exploring how we would successfully progress the Exxon site development as per the City Deal Initiative</p> <p><u>Bowling Basin</u> - Delivery of next phase of the project including road access and refurbishment of arches at Bowling Basin.</p> <p><u>Strategic Disposal Sites</u> - 3 key sites ready to be disposed of on open market by end of current financial year.</p>

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MONTH END DATE 31 October 2014

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

2 New Clydebank Leisure Centre (Craig Jardine)

Project Life Financials	18,800	258	1%	20,300	1,500	<b>Main Issues</b>	The overall project costs are now anticipated to be £20.3m due to design changes including change in guidelines issued by Sports Scotland and construction inflation. Stage 2 design process and market testing are now progressing. Construction is expected to commence April 2015 and be complete by July 2016 with final retention due July 2017.	
Current Year Financials	800	258	32%	929	129			
<b>Project Description</b>							<b>Mitigating Action</b>	All value engineering exercises are concluded, however the project team will continue to monitor project risks and reduce the current cost within the £20.3m which is associated with risk where possible.
Design and construction of new Leisure Centre in Clydebank to replace existing Playdrome								
<b>Project Lifecycle Information</b>							<b>Anticipated Outcome</b>	Project will complete on time but additional budget required as detailed above.
Planned End Date	01-Sep-15		Forecast End Date	31-Jul-17				

3 Auld Street Clydebank Bond (Jack McAulay)

Project Life Financials	400	113	28%	400	0	<b>Main Issues</b>	These works are being undertaken following the failure of the developer to complete the necessary roadworks associated with this housing development and are being funded through a road bond. Remaining works currently delayed awaiting finalised details of stage 2 development of this site. Early indications from developer indicate that these works will now proceed in 2015/16.	
Current Year Financials	287	0	0%	0	(287)			
<b>Project Description</b>							<b>Mitigating Action</b>	Discussions currently ongoing between Roads Services and the Developer to finalise design of stage 2. Ongoing discussions will continue to ensure regular update of the status of this project, however it is anticipated that no further actions can be undertaken to accelerate this as it is out with WDC control.
Completion of roadworks associated with Auld Street housing development								
<b>Project Lifecycle Information</b>							<b>Anticipated Outcome</b>	Revised planning application not expected to be submitted for approval until 2015 - if granted, we will be able to complete outstanding works associated with original bond.
Planned End Date	31-Mar-14		Forecast End Date	31-Mar-16				

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

4 Knowleburn Flood Prevention Scheme (Jack McAulay)

Project Life Financials	3,559	3,854	108%	4,309	750	<b>Main Issues</b>	Anticipated overspend of £750k as result of additional diversion works to unforeseen services on Garshake Road and Round Riding Road and 5 water main diversions within Round Riding Road. In addition to financial impact, the expected physical completion date is likely to slip to December 2014 compared to contractors original expected completion date of August 2014. A one year period of retention will then apply with a final payment of £49k due then.	
Current Year Financials	1,550	1,853	120%	2,251	701			
<b>Project Description</b>							<b>Mitigating Action</b>	Officers have taken mitigating actions to minimise the additional impact, however the identified overspend is un-avoidable.
Commission of Knowleburn Flood Prevention Scheme								
<b>Project Lifecycle Information</b>							<b>Anticipated Outcome</b>	The scheme will be fully commissioned as planned and within revised forecast spend.
Planned End Date	31-Mar-16		Forecast End Date	31-Oct-15				

5 Mitchell Way Enhancements (Michael McGuinness)

Project Life Financials	761	779	102%	841	80	<b>Main Issues</b>	Main aspects of construction now complete with minor snagging to be resolved.	
Current Year Financials	202	220	109%	282	80			
<b>Project Description</b>							<b>Mitigating Action</b>	Approval will be sought to fund shortfall from the Regeneration/Local Economic Development budget.
Streetscape and business frontage enhancement at Mitchell Way, Alexandria.								
<b>Project Lifecycle Information</b>							<b>Anticipated Outcome</b>	Project should be completed within new time frame.
Planned End Date	30-Sep-14		Forecast End Date	30-Nov-14				

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

6 Mobile Catering Van (Lynda McLaughlin)

Project Life Financials	30	0	0%	0	(30)	<b>Main Issues</b>	Vehicle quotes considerably higher than anticipated, business case now not viable therefore project not feasible and budget available for re-allocation.	
Current Year Financials	30	0	0%	0	(30)			
<b>Project Description</b>							<b>Mitigating Action</b>	No mitigating action available as project now deemed unaffordable
Provision of a mobile catering van								
<b>Project Lifecycle Information</b>							<b>Anticipated Outcome</b>	project not feasible therefore not proceeding
Planned End Date	31-Mar-14		Forecast End Date	31-Mar-15				

**TOTAL PROJECTS AT RED STATUS**

Project Life Financials	25,487	5,268	21%	27,787	2,300
Current Year Financials	4,806	2,595	54%	4,328	(478)



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APPENDIX 8

MONTH END DATE **31 October 2014**

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Project Details	Project Life Financials					Project Status Details	
	Budget £000	Spend to Date £000	% Spend to Date	Forecast Spend £000	Forecast Variance £000		
<b>1 Clydebank Crematorium (Ian Bain)</b>							
Project Life Financials	1,496	61	4%	1,496	0	<b>Main Issues</b> Project delayed due to difficulties with procuring through the agreed procurement route. Only the cost of purchasing the cremators anticipated to be £0.900m will be incurred in 2014/15. The estimated contract award date for purchase of cremators has been revised to 12th December 2014 to allow for a longer scoring period for tender evaluation. Tendering process for construction works of approx £0.561m will commence 9th February 2015 with works estimated to start April 15. Project completions now estimated at November 2015.	
Current Year Financials	1,461	26	2%	900	(561)		
<b>Project Description</b>							
Installation of two new cremators with associated mercury abatement equipment. Equipment costs approx £900k. Installation/building works c£400k. Prof fees c£150k.						<b>Mitigating Action</b>	Ensure procurement timetable is adhered to, to avoid further slippage. As part of tender documentation, expected delivery time has been stated as late March 2015.
<b>Project Lifecycle Information</b>							
Planned End Date	30-Sep-14		Forecast End Date	30-Nov-15		<b>Anticipated Outcome</b>	Final project completion date of 30th November 2015.
<b>2 Dumbarton Cemetery (Ian Bain)</b>							
Project Life Financials	1,400	486	35%	1,400	0	<b>Main Issues</b> Contractor started on site June 2014 with an anticipated completion date of 30th April 2015. This slip in date is due to landscaping works that cannot be completed during winter months such as grass seeding.	
Current Year Financials	1,342	428	32%	1,292	(50)		
<b>Project Description</b>							
Dumbarton Cemetery currently has new lairs available for approx. 18 months. Land has been purchased at the top of Garshake Road to build an extension to the Cemetery that would provide lairs for the next 15 years. This project will provide the necessary infrastructure improvements required to develop the site.						<b>Mitigating Action</b>	No mitigating action can be taken due to cyclical activities
<b>Project Lifecycle Information</b>							
Planned End Date	31-Mar-15		Forecast End Date	30-Apr-15		<b>Anticipated Outcome</b>	Project is delivered on time and on budget.

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PERIOD **7**

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

**3 Sports Facilities Upgrades (Ian Bain)**

Project Life Financials	1,498	265	18%	1,498	0	<b>Main Issues</b>	Due to the lengthy application process it is anticipated that the 2014/15 budget will not be spent in full. Stage one application submitted to SportsScotland. Still awaiting outcome of Stage 1 application. Decision imminent.	
Current Year Financials	776	43	6%	388	(388)			
<b>Project Description</b>							<b>Mitigating Action</b>	Ensure high quality applications are submitted to SportsScotland timeously.
Project is part of a wider investment in sporting facilities. Dependant on match funding from SportsScotland. Agreement in principle to wider WDC strategic programme								
<b>Project Lifecycle Information</b>							<b>Anticipated Outcome</b>	Maximisation of match funding should deliver best value for Council.
Planned End Date	31-Mar-17		Forecast End Date	31-Mar-17				

**6 Office Rationalisation (Craig Jardine)**

Project Life Financials	19,300	0	0%	19,300	0	<b>Main Issues</b>	Aurora House - In addition to the fit out costs have now been accelerated in relation to furniture and professional fees with the total costs of transferring to Aurora House now anticipated to be £825k. Work will start on site 17th November with 9 nine week construction programme.	
							Re-location of Clydebank One-Stop-Shop - Due to the timing of property negotiations it is now considered unlikely that this budget will be spent in 2014/15.	
Current Year Financials	863	0	0%	997	134		New Build Dumbarton - Site investigation works for the Old Academy Site are now required. Design team appointed 23rd October, tender prices for site investigations due for submission 7th November Minor Upgrades to Clydebank Town Hall - Scope has been agreed, with work anticipated to start in December 2014 and complete by end of January 2014	
<b>Project Description</b>							<b>Mitigating Action</b>	General - although approval has been given for £163k acceleration, it is now anticipated that an additional £134k spend will take place in 14/15 however the overall anticipated project spend remains on budget. The project will be physically complete by 31st October 2017 with final retention payment due to be paid 31st March 2018
Delivery of office rationalisation programme.								
<b>Project Lifecycle Information</b>							<b>Anticipated Outcome</b>	Project board now established and meeting monthly. In relation to the re-location of the one-stop-shop it is anticipated that the existing one stop shop will remain operational until such times as an alternative is available
Planned End Date	31-Oct-17		Forecast End Date	31-Mar-18		Delivery of the business case.		

**TOTAL PROJECTS AT AMBER STATUS**

Project Life Financials	23,694	813	3%	23,694	0
Current Year Financials	4,442	498	11%	3,577	(865)

## WEST DUNBARTONSHIRE COUNCIL

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

#### Infrastructure, Regeneration and Economic Development Committee: 10 December 2014

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**Subject: Overtoun House, Milton Brae, Milton, G82 2SH**

#### **1. Purpose**

- 1.1** The purpose of this report is to update the Committee of progress in respect of the completion of the refurbishment and conversion works of Overtoun House by the tenant, Overtoun House Christian Centre, for the term 31 December 2012 to 31 December 2015, as agreed by the Housing, Environment and Economic Development Committee of 14 November 2012.

#### **2. Recommendation**

- 2.1** That the Committee note the progress made in terms of the works, which will benefit the Council by providing the facility.

#### **3. Background**

- 3.1** Overtoun House is let by West Dunbartonshire Council to Overtoun House Christian Centre on a 35 year lease which terminates on 19 September 2036. The purpose of the lease is to facilitate works as noted in 3.2 below which on completion are to provide long term facilities for the benefit of disadvantaged groups from within West Dunbartonshire.

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

- 4.1** Under the terms of the original lease and that of 3 further variations of lease, all approved by the Committee, the refurbishment works are to be completed by 31 December 2015.
- 4.2** The Committee can note that items 1 to 19 on the attached restoration schedule, appendix '1', presented to the Committee on 14 November 2012, have now been completed. In addition, the property has been fully equipped with smoke detectors, 6 internal closed circuit television cameras and combination locks fitted to all dormitories and bed and breakfast accommodation.

**4.3** Before commencing its intended use the property must gain a 'House of Multiple Occupancy' licence, which is applied for by the Council as landlord. To achieve this, the tenant has now completed all works to the fire escape. Only 2 outstanding items of work are required to complete two outstanding building warrants. This work is being monitored by the Council's Asset Management Team and assessed by the Planning and Building Standards Department over the next few weeks. The tenant will then be obliged to apply for, and acquire a completion certificate. Thereafter an application for the House of Multiple Occupation licence will be made and acquired in the first quarter of 2015.

## **5. People Implications**

**5.1** There are no people implications.

## **6. Financial Implications**

**6.1** Significant security costs are saved whilst the property is occupied by the tenant.

## **7. Risk Analysis**

**7.1** There is a risk that the proposed works will not be completed within the 3 year extended period. This will be mitigated by annual monitoring carried out by the Council's Asset Management Team which this report provides.

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

**8.1** There are no equality issues related to the report.

## **9. Consultation**

**9.1** Internal consultation was undertaken between officers from Asset Management, Legal, Democratic and Regulatory Services, and Finance Services.

## **10. Strategic Assessment**

### Social and Economic Regeneration

**10.1** The completed works will reintroduce Overtoun House as a social and economic benefit to the Council and the community.

### Asset Management Strategy

**10.2** The completed works will help to preserve the status of an important listed building.

**Richard Cairns**  
**Executive Director of Infrastructure and Regeneration**  
**Date: 24 October 2014**

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**Person to Contact:** Ian Dewar - Asset Management, Council Offices, Garshake Road, Dumbarton, telephone: 01389 737201, e-mail: [ian.dewar@west-dunbarton.gov.uk](mailto:ian.dewar@west-dunbarton.gov.uk)

**Appendices:** Appendix 1 - Restoration Schedule

**Background Papers:** Background papers are retained within the Asset Management file.

**Wards Affected:** Ward 3

## Overtoun House Restoration Revised Planning Schedule January 2009 - December 2015

ID	Task Name	Duration	Start	Finish	2009		2010		2011		2012		2013		2014		2015	
					H1	H2	H1	H2	H1	H2	H1	H2	H1	H2	H1	H2		
1	<b>Total Project Duration</b>	<b>1815 days</b>	<b>Thu 1/1/09</b>	<b>Wed 12/16/15</b>														
2	Girls Dorm Room 1 COMPLETE	16 wks	Thu 1/1/09	Wed 4/22/09														
3	Girls Dorm Room 2 COMPLETE	16 wks	Thu 4/23/09	Wed 8/12/09														
4	Girls Dorm Room 3 100% COMPLETE	16 wks	Thu 8/13/09	Wed 12/2/09														
5	Girls Dorm Room 4 100% COMPLETE	16 wks	Thu 12/3/09	Wed 3/24/10														
6	Girls Dorm Room 5 100% COMPLETE	16 wks	Thu 3/25/10	Wed 7/14/10														
7	Girls Dorm Room 6 100% COMPLETE	16 wks	Thu 7/15/10	Wed 11/3/10														
8	Girls Floor Kitchen 100% COMPLETE	16 wks	Thu 11/4/10	Wed 2/23/11														
9	Girls Floor Laundry 100% COMPLETE	20 wks	Thu 2/24/11	Wed 7/13/11														
10	Girls Floor Main Hall 100% COMPLETE	24 wks	Thu 7/14/11	Wed 12/28/11														
11	B&B Room 1 100% COMPLETE	16 wks	Thu 12/29/11	Wed 4/18/12														
12	B&B Room 2 90% COMPLETE	16 wks	Thu 4/19/12	Wed 8/8/12														
13	B&B Room 3 90% COMPLETE	16 wks	Thu 8/9/12	Wed 11/28/12														
14	Fire Escape Stair	24 wks	Thu 11/29/12	Wed 5/15/13														
15	Basement Front Rooms	31 wks	Thu 5/16/13	Wed 12/18/13														
16	Basement Back Rooms	31 wks	Thu 12/19/13	Wed 7/23/14														
17	Basement Main Corridor	31 wks	Thu 7/24/14	Wed 2/25/15														
18	Ground Floor Ceiling Works	19 wks	Thu 2/26/15	Wed 7/8/15														
19	Ground Floor Final Flooring	19 wks	Thu 7/9/15	Wed 11/18/15														
20	Final Punch List Items	4 wks	Thu 11/19/15	Wed 12/16/15														

Task		Rolled Up Task		External Tasks	
Progress		Rolled Up Milestone		Project Summary	
Milestone		Rolled Up Progress		Group By Summary	
Summary		Split			

## WEST DUNBARTONSHIRE COUNCIL

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

Infrastructure, Regeneration and Economic Development Committee:  
10 December 2014

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**Subject: Tender for a Water Quality Management Service (including Legionella control)**

#### **1. Purpose**

- 1.1** This report seeks the approval of the Committee for officers to issue a tender for water management services including legionella control within all council operational buildings.
- 1.2** Committee approval is required for this tendering process to conform with Council's standing orders, financial regulations and procurement procedures.
- 1.3** To allow West Dunbartonshire Council to act as the lead authority for the collaborative procurement of this service for both West Dunbartonshire & East Dunbartonshire Councils.

#### **2. Recommendations**

- 2.1** It is recommended that the Committee:
  - (i) approves the issue of the tender and delegates authority to the Executive Director of Infrastructure and Regeneration to award the contract to the most economically advantageous tender, on a price and quality basis; and
  - (ii) approves West Dunbartonshire Council to act as lead authority for the collaborative tender.

#### **3. Background**

- 3.1** West Dunbartonshire Council requires the services of a competent contractor to facilitate water quality management in line with the Health and Safety Executive legislative compliance guidance document Approved Code of Practice document, (ACOP L8) 2013.
- 3.2** It is a legal requirement for places of business and public buildings to have a valid legionella risk assessment in place, to carry out legionella testing and take reasonable steps to prevent legionella from occurring, and in this case the responsibility for this rests with the Council as Duty Holder.

**3.3** East Dunbartonshire Council's requirements and responsibilities match those of West Dunbartonshire Council.

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

**4.1** The current arrangement is that works are being instructed through extensions to an existing contract.

**4.2** The contractor visits every West Dunbartonshire Council operational building - 168 in total, to carry out monthly, six monthly and annual inspections in compliance with legislation.

**4.3** Risk assessments are provided as required by the incumbent contractor but do not form part of the current contractual obligations, and this would now be included in any new contractual arrangement.

**4.4** It is anticipated that the Council will collaborate with East Dunbartonshire Council in the procurement of a suitable contractor, but that separate contracting will then be concluded.

Collaborating with East Dunbartonshire Council should make the combined requirements more attractive to the market and in return hopefully produce a more competitive response.

**4.5** Collaboration with East Dunbartonshire Council and taking the role as lead authority demonstrates WDC's commitment to sharing best practice, pooling of resources and looking at ways of reducing overhead costs.

**4.6** It is envisaged that there could be a reciprocal arrangement for future procurement activity, which would be beneficial to both authorities.

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

**5.1** The only people implications are those staff already in place who will engage with the relevant staff at East Dunbartonshire Council.

#### **6. Financial Implications**

**6.1** Budget provision of £100,000 within Central Repairs exists for this service.

**6.2** Having a contract in place for a period of 2 years with options to extend for another 1+1 years will facilitate controlled pricing which assists with on-going budgetary planning.

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

**7.1** If the contract is not re-tendered the existing supplier will be able to provide the service, however, the prices will be subject to fluctuation. Having a contract in place enables the prices to be set for a fixed period and a formal price review mechanism to be put in place.



**7.2** Failure to carry out the management of water systems, would put the council at risk of failing in its statutory duty, and increase the risk from legionella and other water borne bacteria and infections.

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

**8.1** Screening has been carried out showing no need for an EIA therefore there is only general relevance.

## **9. Consultation**

**9.1** The relevant Sections of the Council have been consulted in relation to this report including Legal Services, Finance and Corporate Procurement.

## **10. Strategic Assessment**

**10.1** The initiation of a tender process for a Water Quality Management Service (including legionella control) will ensure efficiency in the provision of the service.

**10.2** This approach supports the Corporate Procurement Strategy which, in turn, supports proper budgetary control and sound financial practice, which are cornerstones of good governance. It also supports the Council and officers to pursue the five strategic priorities of the Council's Strategic Plan.

**Richard Cairns**  
**Executive Director of Infrastructure and Regeneration**  
**Date: 3 November 2014**

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**Person to Contact:** John Corcoran - Corporate Asset Manager, Garshake Road, Dumbarton, telephone: 01389 737350, e-mail: [john.corcoran@west-dunbarton.gov.uk](mailto:john.corcoran@west-dunbarton.gov.uk)

**Appendices:** Equality Screening and Assessment Form

**Background Papers:** None

**Wards Affected:** All

## Equality Screening and Assessment Form

Legionella Management Services Procurement

Start Date: 14/10/2014

End Date: 14/10/2014

To be used in conjunction with EIA [WDC Guidance](#)

For further advice email [wdcpp@west-dunbarton.gov.uk](mailto:wdcpp@west-dunbarton.gov.uk)

<b>Section 1: Policy/Proposal/Function/Decision (PFD) details and screening</b>	
<b>Lead departments/partners involved:</b>	HEED
<b>Assessment Lead Officer</b>	John McKenna
<b>Assessment Team</b>	John McKenna
<b>Is this a new or existing PFD?</b>	Existing. Water Management including Legionella control within all council operational buildings has been ongoing within the Council for a number of years. This paper is to request approval to tender for Water Management including Legionella control contract within all council operational buildings.
<b>Brief description of policy aims; Who are the main target groups/ Who will be affected e.g. service users, staff, other organisations</b>	WDC requires the services of a competent contractor to facilitate water quality management in line with legislative compliance guidance document ACOP L8.  It is a legal requirement for places of business and public buildings to have a valid Legionella risk assessment in place, to carry out Legionella testing and take reasonable steps to prevent Legionella from occurring.
<b>Please indicate if there is any relevance to the four areas below and give a brief explanation</b>	
<b>Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)?</b>	<b>No</b>
<b>Relevance in terms of Human Rights (HR)</b>	<b>No</b>
<b>Relevance in terms of Health Impacts (H)</b>	<b>Yes, the purpose of this contract is to control risks relating to legionella. This is ongoing work and does not require an assessment.</b>

<b>Relevance in terms of Socio Economic Impacts (SE)</b>		<b>No</b>
<b>Yes to any:</b>		If yes to any of the above, complete all sections, 2-9 <b>Please hyperlink or note any linked EIAs here;</b>
<b>No to all:</b>		If no, complete only sections 8-9
<b>Unsure</b>		If don't know, complete sections 2 & 3 to help assess relevance
<b>Section 8: Signatures</b>		
<b>Assessment lead Officer:</b>	Signature: John McKenna	Date: 14 <sup>th</sup> October 2014
<b>EIA Trained Officer:</b>	Signature: John McKenna	Date: 14 <sup>th</sup> October 2014
<b>Section 9: Follow up action</b>		
<b>Covalent – Actions and PI updated</b>	Signature: N/A	Date: N/A
<b>Insert code(s) any Covalent Actions or related PI:</b>		
<b>Committee Reporting:</b> complete relevant paragraph on committee report and provide further information as necessary	Signature: John McKenna	Date: 14 <sup>th</sup> October 2014
<b>Was the policy or proposal adopted?</b>	<b>Y/N</b>	Date:
<b>Completed forms retained within department and, copy passed to Equality Policy Office</b> <a href="mailto:wdcpp@west-dunbarton.gov.uk">wdcpp@west-dunbarton.gov.uk</a>	Signature: John McKenna	Date: 14 <sup>th</sup> October 2014