Agenda

Infrastructure, Regeneration and Economic Development Committee

Date: Wednesday, 16 August 2017

Time: 10:00

Venue: Council Chamber,
Clydebank Town Hall, Clydebank

Contact: Nuala Quinn-Ross, Committee Officer
Tel: 01389 737210, nuala.quinn-ross@west-dunbarton.gov.uk

Dear Member

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

Yours faithfully

JOYCE WHITE

Chief Executive

Distribution:-

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

All other Councillors for information

Chief Executive
Strategic Director of Regeneration, Environment and Growth

Date of Issue: 3 August 2017

INFRASTRUCTURE, REGENERATION AND ECONOMIC DEVELOPMENT COMMITTEE

WEDNESDAY, 16 AUGUST 2017

AGENDA

1 APOLOGIES

2 DECLARATIONS OF INTEREST

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

3 MINUTES OF PREVIOUS MEETING 5 - 8

Submit, for approval as a correct record, the Minutes of Meeting of the Infrastructure, Regeneration and Economic Development Committee held on 21 June 2017.

4 BUSINESS GATEWAY CONTRACT FOR WORKSHOPS AND EXPERT HELP 9 - 12

Submit report by the Strategic Lead – Regeneration seeking approval to secure workshops and expert help services to be delivered on behalf of the Council's Business Gateway service.

5 REGENERATION FUND- PROJECT PROPOSALS FOR DUMBARTON WATERFRONT PATHWAY AND BALLOCH VILLAGE SQUARE PROJECTS 13 - 49

Submit report by the Strategic Lead – Regeneration providing detailed project proposals for the Dumbarton Waterfront Pathway and Balloch Village Square projects that are supported by the Council's Regeneration Fund.

6 SALE OF LANGCRAIGS CARE HOME, 2 GOOSEHOLM ROAD, DUMBARTON 51 - 55

Submit report by the Strategic Lead – Regeneration advising on the outcome of the marketing of Langcraigs Care Home and seeking approval to conclude disposal of the site.

7

7 SALE OF GROUND AT CARROCHAN ROAD, BALLOCH, G83 8EG **57 - 73**

Submit report by the Strategic Lead – Regeneration advising on the outcome of the marketing of the ground at Carrochan Road, Balloch and seeking approval to conclude disposal of the site.

8 DEMOLITION OF PLAYDROME, 2 ABBOTSFORD ROAD, CLYDEBANK **75 - 78**

Submit report by the Strategic Lead – Regeneration providing an update on the progress of the disposal of the Clydebank Town Centre Development Opportunity Site -Playdrome Site and seeking approval to afford the preferred developer Henry Boot Developments Limited permission to demolish the building formerly known as the Playdrome prior to conclusion of the sale of the whole site.

9 INFRASTRUCTURE, REGENERATION & ECONOMIC DEVELOPMENT BUDGETARY CONTROL REPORT 2017/18 TO PERIOD 3 (30 JUNE 2017) **79 - 95**

Submit report by the Strategic Director – Regeneration, Environment and Growth providing an update on the financial performance to 30 June 2017 (Period 3) of those services under the auspices of this Committee.

10 WORKING WELL TOGETHER – ATTENDANCE MANAGEMENT: QUARTER 1 (APRIL – JUNE 2017) **97 - 108**

Submit report by the Strategic Lead – People and Technology advising on attendance levels across the Council for Quarter 1 and providing detailed analysis on the attendance performance for the strategic lead areas within the locus of this Committee.

INFRASTRUCTURE, REGENERATION AND ECONOMIC DEVELOPMENT COMMITTEE

At a Meeting of the Infrastructure, Regeneration and Economic Development Committee held in Committee Room 3, Council Offices, Garshake Road, Dumbarton on Wednesday, 21 June 2017 at 2.00 p.m.

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

Attending: Richard Cairns, Strategic Director – Regeneration, Environment and Growth; Ronald Dinnie, Strategic Lead – Environment and Neighbourhood; Jim McAloon, Strategic Lead – Regeneration; Craig Jardine, Capital Investment Programme Manager; Michael McGuinness, Economic Development Manager; Alan Young, Housing Asset and Investment Manager; Stuart Gibson, Assets Co-ordinator; Sally Michael, Principal Solicitor and Nuala Quinn-Ross, Committee Officer.

Councillor Iain McLaren in the Chair

MINUTE OF SILENCE

Having heard the Chair, Councillor McLaren, the Committee observed a minute's silence as a mark of respect for the victims of the recent tragic events in London and Manchester.

WELCOME

Councillor McLaren, Chair, welcomed everyone to the first meeting of the Infrastructure, Regeneration and Economic Development Committee since the local government elections on 4 May 2017. Introductions were made by all those present.

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.

DRAFT

REGENERATION DELIVERY PLAN 2017/18

A report was submitted by the Strategic Lead – Regeneration presenting the Regeneration 2017/18 Delivery Plan and noting the progress made on the actions in the 2016/17 Delivery Plan.

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

(1) to approve the Regeneration Delivery Plan 2017-18 subject to the following amendment:-

Section 1. Overview and Profile – Challenges ahead

Add 'that a challenge ahead is the economic sustainability of Clydebank Shopping Centre.'; and

(2) to note the progress made on delivery of the 2016/17 actions.

ENVIRONMENT & NEIGHBOURHOOD DELIVERY PLAN 2017/18

A report was submitted by the Strategic Lead – Environment and Neighbourhood presenting the Environment & Neighbourhood 2017/18 Delivery Plan and noting the progress made on the actions in the 2016/17 Delivery Plan.

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

(1) to approve the Environment & Neighbourhood Delivery Plan 2017-18; and

(2) to note the progress made on delivering the 2016/17 actions.

REGENERATION FUND UPDATE

A report was submitted by the Strategic Lead – Regeneration advising on the progress to date with the development of projects from the Regeneration Fund.

After discussion and having heard relevant officers in further explanation of the report and in answer to Members' questions, the Committee agreed to note the progress to date with the development of projects from the Regeneration Fund.

DRAFT

DECLARATIONS OF INTEREST

Councillor McNair declared an interest in the item 'Site of Former Dumbarton Cottage Hospital, Townend Road, Dumbarton', being the Chair of the West Dunbartonshire Health and Social Care Partnership Board and asked the Principal Solicitor for advice on whether she should leave the meeting when the Committee considered this item of business.

The Principal Solicitor advised that in her opinion Councillor McNair could remain in the meeting. Councillor Casey then declared an interest, being a substitute member of the West Dunbartonshire Health and Social Care Partnership Board. Both Councillors Casey and McNair advised that they would remain in the meeting during consideration of this item of business.

SITE OF FORMER DUMBARTON COTTAGE HOSPITAL, TOWNEND ROAD, DUMBARTON

A report was submitted by the Strategic Lead – Regeneration seeking approval to support NHS Greater Glasgow & Clyde in the disposal of the site of the former Dumbarton Cottage Hospital, Townend Road, Dumbarton.

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

(1) that authority be delegated to the Strategic Director - Regeneration, Environment & Growth to support NHS Greater Glasgow & Clyde in the disposal of the site of the former Dumbarton Cottage Hospital, Townend Road, Dumbarton on condition that the net revenue gain from the disposal be allocated to West Dunbartonshire Health and Social Care Partnership (WDHSCP) to support local community / health purposes; and

(2) that authority be delegated to the Strategic Lead – Regulatory to formalise the agreement subject to such legal conditions that are considered appropriate.

WORKING WELL TOGETHER: MARCH 2017 RESULTS & ANNUAL RESULTS

A report was submitted by the Strategic Lead – People and Technology providing a summary of the absence statistics and associated management information for March 2017, and updating on actions being progressed through the Employee Wellbeing Group.

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

(1) to note the contents of the report namely that in March 2017, an average of 1.10FTE days per employee were lost due to sickness absence, an increase of 14.5% compared to the same period last year (0.96 FTE days); and

(2) to note that the annual results for 2016/17 showed an improvement in absence of 11.3%, from 11.81 in 2015/16 to 10.47 in 2016/17.

The meeting closed 3.49 p.m.

DRAFT

WEST DUNBARTONSHIRE COUNCIL

Strategic Lead, Regeneration

Infrastructure, Regeneration and Economic Development Committee: 16 August 2017

Subject: Business Gateway Contract for Workshops and Expert Help

1. Purpose

1.1 The purpose of this report is to seek approval to secure workshops and expert help services to be delivered on behalf of the Council's Business Gateway service.

2. Recommendations

2.1 It is recommended that Committee;

(i) Provide approval to initiate a tender for up to £147,900 over a 3 year period from 1 April 2018 to 31 March 2021 to provide workshops, and expert help on behalf of the Business Gateway service.

3. Background

3.1 The Infrastructure, Regeneration and Economic Development Committee agreed in March 2015 to bring the delivery of the Business Gateway service in- house from 1 October 2015.

3.2 An interim agreement was previously in place with the previous Business Gateway contractor (Business Development Advisers Ltd) to deliver workshops and expert help support to ensure these elements of the Business Gateway service remained available to clients throughout the previous procurement process. This agreement expired on 31 March 2016.

3.3 The current contract for workshops and expert help was tendered openly and awarded for an 18 month timeframe which covers the period April 2016 – September 2017.

3.4 It has not been possible to re-tender and award a new contract prior to the expiry date due to staff turnover in the Procurement Team and the high number of tenders being progressed. Due to this situation the contract will be extended for a six month period until March 2018 during which time a tendering exercise will be carried out by the Procurement team with an award date of 1st April 2018.

4. Main Issues

4.1 The Business Gateway service provides free advice and support to clients with a new business, running an existing business, or growing their business**.** The service delivered by Business Gateway falls into three broad categories:

- One to one services, providing face to face engagement with Business Gateway Advisors;
- One to many services, providing workshops, training seminars and events and web based e-learning materials; and
- Local discretionary services, targeting advice and support to specific groups within the local area e.g. pre starts, under-represented groups like women, young people, and expert assistance for growing businesses.

4.2 The anticipated contract spend for the provision of workshops and expert help on behalf of the Business Gateway service over the potential three year period is up to £147,900. This is below the EU Public Procurement threshold of £164,176, for the life of the contract.

4.3 It is anticipated that the contract will be awarded initially for a one year period with the possibility of two one year extensions which would be subject to continued Business Gateway funding by the Scottish Government and would allow for any unforeseen changes to the Business Gateway delivery model to be implemented going forward.

5. People Implications

5.1 There are no people implications related to this project other than resource constraints identified in 3.4.

6. Financial and Procurement Implications

6.1 The current annual budgeted cost for this contracted element of the Business Gateway service is £49,300. This will be funded through annual income received from the Scottish Government to deliver Business Gateway services of £38,500 and Business Gateway Plus funding of £10,800 through the European Regional Development Fund (ERDF).

6.2 The Business Gateway Plus ERDF funding application has been approved by the Scottish Government to provide additional expert help and business grant support for the period October 2015 – December 2018. The contract being procured will take account of any possible reductions of such external funding.

6.3 All procurement activity carried out by the Council in excess of £50,000 is subject to a contract strategy. The contract strategy for Business Gateway Workshops and Expert Help will be produced by the Corporate

Procurement Unit in close consultation with the Economic Development Business Support officers. The contract strategy shall include but may not be limited to; contract scope, service forward plan, the market, procurement model and routes, employing staff directly – including existing delivery vehicles, roles and responsibilities, risks, issues and opportunities and ongoing contract management. Completed tenders will also be considered by the Tendering Committee.

7. Risk Analysis

7.1 There is a risk that if approval is not given, there will be no formal contract in place for the provision of these elements of the Business Gateway service from 1 April 2018 which will have an important impact on the quality of service currently available to local business clients.

7.2 The expert help element of the Business Gateway service is partly funded through the ERDF. The compliance process for this funding requires evidence that an appropriate procurement process has taken place. Failure to provide this evidence may lead to the withdrawal of funding and this has also been mitigated with breaks in the contract period proposed.

8. Equalities Impact Assessment (EIA)

8.1 An equalities impact assessment is not necessary for decisions related to this report.

9. Strategic Environmental Assessment (SEA)

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

10. Consultation

10.1 Discussions have previously taken place with other local authorities who have taken the Business Gateway service in-house to discuss the options available to deliver workshops and expert help. The feedback provided confirmed that the best option would be to contract these elements out through a single supplier model.

11. Strategic Assessment

11.1 This report contributes to the Council's Strategic Priorities and in particular towards:

- Improve economic growth and employability

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

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

Jim McAloon
Strategic Lead, Regeneration
Date: 20 July 2017

Person to Contact:	Michael McGuinness- Manager, Economic Development, Council Offices, Garshake Road, Dumbarton, G82 3PU Tel: 01389 737415 e-mail: michael.mcguinness@west-dunbarton.gov.uk
Appendices:	None
Background Papers:	Business Gateway Contract for Workshops and Expert Help (IRED 16 March 2016) Business Gateway Integrated Service Delivery Model for Business Support – Efficiency Savings (IRED 18 March 2015)
Wards Affected:	All Wards

WEST DUNBARTONSHIRE COUNCIL

Strategic Lead, Regeneration

Infrastructure, Regeneration and Economic Development Committee: 16 August 2017

Subject: Regeneration Fund- Project Proposals for Dumbarton Waterfront Pathway and Balloch Village Square Projects

1. Purpose

1.1 The purpose of this report is to provide Committee with detailed project proposals for the Dumbarton Waterfront Pathway and Balloch Village Square projects that are supported by the Council's Regeneration Fund.

2. Recommendations

2.1 It is recommended that Committee:

(i) approves both project proposals prepared for the Dumbarton Waterfront Pathway Project and Balloch Village Square Project, as set out in Appendices 1 and 2 of this report;

(ii) approves funding of £0.867m towards the Dumbarton Waterfront Pathway Project and up to £1.2m towards Balloch Village Square held within the capital budget for Regeneration within the approved capital plan agreed by Council on 22 February 2017;

(iii) notes that, depending on the timing of the developers contributions to the Dumbarton Waterfront Project the Council will require to temporarily fund up to an additional £0.860m – which would later be refunded by payments from the developers; and

(iv) notes that the outcome of the procurement processes for these projects will be reported to a future Tendering Committee for approval.

3. Background

3.1 A report to the IRED Committee of 21 June 2017 provided an update to Members on progress with projects that had received a notional funding allocation from the Regeneration Fund.

3.2 On 28 October 2015 Council agreed to the creation of the capital Regeneration Fund with £12.4m being identified. The Fund's key operating principles and allocations to specific projects were then agreed by IRED Committee on 16 March 2016 and 14 September 2016. The table1 below provides a summary of these projects.

Table 1

Project	Estimated Project Costs	Notional Allocation Regeneration Fund
Connecting Clydebank (A814)	£4.3M	£2.3M
Bowling Basin	£2.0M	£2.0M
Dumbarton Waterfront Path	£2.5M	£1.5M
Balloch Village Squares	£1.6M	£1.2M
Sub total	**£10.4M**	**£7.0M**
Further Projects in Development	TBC	£4.4M
General Contingency	-	£1M
Total	**£10.4M**	**£12.4M**

3.3 The Dumbarton Waterfront Pathway and the Balloch infrastructure projects are a direct response to the Charrette action plans that were developed in 2015 and 2016 respectively.

3.4 The Dumbarton Pathway developed and secured planning guidance in late 2016 and subsequently secured planning permission in March 2017 to deliver the desired high quality pathway connecting the Castle to the Town Centre along the riverfront at Dumbarton. In this respect, the Council and local stakeholders wish to ensure that there is a consistent high quality specification of materials along the whole pathway and this option has been agreed through the planning process. The pathway would be adopted by the Council.

3.5 The Dumbarton pathway guidance sets up the framework in partnership with the various landowners and a timeframe for completion by December 2019 with the Council having step-in rights to complete the pathway should it be necessary. This approach allows for a guarantee in consistency to the quality build of the pathway and ensures delivery by December 2019.

3.6 The Balloch projects have progressed in partnership with the Loch Lomond and Trossachs National Park and Sustrans and have involved the wider community in a number of consultations during 2016/17. This consultation will continue as detailed designs are being developed.

4. Main Issues

4.1 As reported at September 2016 IRED Committee, there is a requirement for all of the projects to develop detailed proposals/business cases to be presented to the IRED Committee for approval.

4.2 The project proposals have been prepared for the Dumbarton Waterfront Pathway Project (Appendix 1) and Balloch Village Squares Project (Appendix 2). These provide detail on the estimated costs, benefits and options in relation to both of these projects.

4.3 The Dumbarton Pathway guidance estimated costs for delivery including a contribution from the Council and works required at the waterfront edge to

ensure an attractive setting on completion would be up to £1.727m. This comprises of £1.227m towards the pathway and an allocation of £500,000 towards the clean up of parts of the river edge.

4.4 The Balloch projects consist of two main parts, entitled Village Square and Station Square. The Village Square is the simpler of the two projects and works are planned to commence in early 2018, in advance of the summer tourism period. The Station Square is more complex in nature involving the stakeholders at Balloch train station and the West Riverside potential development. As such the Station Square project will require further consultation with delivery planned for 2019. The overall budget being sought is up to £1.2m.

4.5 Approval of these proposals will allow progress of the procurement of contracts which will seek approval at a Tender Committee.

4.6 The approved Local Economic Development Capital budget has been used in 2016/17 to fund the development phase of each project. For this reason there has been no spend against the Regeneration Fund budget. It is anticipated that some spend will commence in 2017/18 for both of these projects following the procurement processes. Significant spend will then start in 2018/19 as projects are on site with contractors.

4.7 Other key Regeneration Fund projects include the Bowling Basin and Connecting Clydebank (A814) projects, which are also making good progress. It is anticipated that proposals for each of these projects will be reported to IRED Committee in November 2017.

5. People Implications

5.1 There are no people implications as a result of this report. Both projects are being resourced by existing staff with commitment required from various Council Departments.

6. Financial and Procurement Implications

Dumbarton Waterfront

6.1 As detailed in the Project Proposal the development of the path will require 30% of the costs to be funded by the Council. It should be noted that it is highly likely that some landowners will not be able to fund the costs of their part of the pathway by the expected overall completion date of December 2019. This is due to their inability to raise sufficient funding from their proposed developments in time.

6.2 Options for funding construction of the pathway are therefore:

- the landowner delivering their section directly, and on receipt of evidence of eligible expenditure being incurred the Council will provide its 30% contribution; or

- the landowner requests that the Council delivers their section of the pathway on their behalf, the Council will deliver and subsequently recover the 70% contribution through a legal contract linked to the landowner's own planned development progressing.

6.3 For a number of the landowners their developments are expected to progress at a pace, however, as stated above, the planned development for some landowners, may see their development take a number of years to implement and therefore, in terms of the second option above, the recovery of their 70% contribution will take longer to be returned to the Council. The agreed planning guidance ensures the Council's contributions are protected and we can recover 70% of the costs of the pathway delivery costs prior to any future landowner developments taking place.

6.4 As indicated in the project proposal the Dumbarton waterfront the pathway itself will cost approximately £1.227m to deliver with landowners contributing approximately £860,000 towards this cost resulting in a net cost to the Council of £367,000.

6.5 An allocation of £500,000 towards the river's edge clean up together with the appointment of a monitoring officer to monitor the construction of the path across all of the sites, additional street furniture and interpretation along the route, and any other specialists services.

6.6 A budget allocation is therefore being sought for the Dumbarton Waterfront Path of £867,000. It should be noted that in the build phase there will be a period when the Council is temporarily funding elements of the build that will later be funded by the developers and at a worst-case scenario (should all developers provide their share of the funding after the Council has undertaken and paid for the works) the Council would require to temporarily fund the full £1.727m.

<u>Balloch Village Squares</u>

6.7 A budget allocation of £1.2m is being sought for Balloch Village Squares project based on an overall estimated cost of £1.6m for the works and anticipated grant funding of £400,000 from the Sustrans Community Links Fund. The Council is seeking to procure the works in two phases with Balloch Village Square and Balloch Road West as Phase 1 and Station Square as Phase 2.

6.8 Phase 1 of the development is estimated as £600,000 to £800,000 and detailed design works are being developed to finalise these costs. The priority for external funding is for phase 2 of the development. This is due to the project being the more complex with different stakeholders involved and a contribution from each of them being sought along with funding from Sustrans. Phase 1 is a less complex project and fits with the Council and charrette ambitions in terms of delivery and land ownership.

6.9 Both projects have been highlighted to the Council's Procurement Team as priorities for contract tenders during 2017/18 and procurement timescales will be included within project programmes. All efforts will be made to secure external funding to assist with contributing towards the project costs.

7. Risk Analysis

7.1 The projects are ambitious and are complex. They are dependent on the co-operation of partners and landowners and require their own risk analysis. A summary of key risks for each project is contained within the project proposals.

7.2 It should also be noted that funding allocations from external partners are not guaranteed and are subject to partners being satisfied with particular elements of the projects. This includes Sustrans and any other external funder we may seek support from.

7.3 The recovery of any of the landowners contribution towards the pathway could be at risk should the landowners change hands or go out of business. This will be mitigated through a legal agreement ensuring any future recovery is attached to the land itself through the land title or other similar legal mechanisms.

7.4 There is a risk associated with the ongoing costs for maintaining the adopted Dumbarton pathway. Early discussions have taken place with Roads and Greenspace to ensure the path and adjoining greenspace are low maintenance to minimise revenue cost.

8. Equalities Impact Assessment (EIA)

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

9. Strategic Environmental Assessment (SEA)

9.1 Neither the Dumbarton Waterfront Path Project nor the Balloch Squares project requires a Strategic Environmental Assessment.

10. Consultation

10.1 The Dumbarton Waterfront Path Project was the subject of consultation in September 2016 for which positive comments were received. A planning application was subsequently approved at IRED Committee in March 2017. The project was also widely supported at the Dumbarton Rock and Castle Charrette event in 2015.

10.2 The Balloch Squares project has been the subject of extensive consultation in September 2016, November 2016, April 2017 and June 2017 led by Sustrans who have developed the concept designs for the project areas.

11. Strategic Assessment

11.1 Outcomes from these projects support the Council's strategic priorities to:

- Improve economic growth and employability;
- Improve local housing and environmentally sustainable infrastructure; and
- Improve the well-being of communities and protect the welfare of vulnerable people.

Jim McAloon
Strategic Lead, Regeneration
Date: 30 July 2017

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Appendices:	Appendix 1, Dumbarton Waterfront Path Project Proposal Appendix 2, Balloch Village Squares Project Proposal
Background Papers:	Report to IRED Committee, 21 June 2017 entitled, "Regeneration Fund Update." Report to IRED Committee, 14 September 2016 entitled, "Regeneration Fund." Report to IRED Committee, 16 March 2016 entitled, "Regeneration Fund."
Wards Affected:	1 and 3.

West Dunbartonshire COUNCIL

Appendix 1

Regeneration Fund:

Dumbarton Waterfront Path

Project Proposal

Contents

1.0 Project Overview:

- **1.1 Project Background**
- **1.2 Project Description**
- **1.3 Project Objectives**
- **1.4 Project Outcomes and Impacts**
- **1.5 Project Constraints**
- **1.6 Project Milestones**
- **1.7 Project Assumptions**
- **1.8 Project Governance**

2.0 Options Appraisal:

- **2.1 Option 1 – Do Nothing**
- **2.2 Option 2 - Developers deliver the path**
- **2.3 Option 3 – WDC Deliver the entire project**
- **2.4 Option 4 – Sections are delivered by a number of parties**

3.0 Cost Benefit Analysis:

- **3.1 Option 1 – Do Nothing – Costs**
- **3.2 Option 2 – Developers deliver the path - Costs**
- **3.3 Option 3 – WDC Deliver the entire project - Costs**
- **3.4 Option 4 – Sections are delivered by a number of parties - Costs**

4.0 Strategic Context

5.0 Approvals Required and Next Steps

6.0 Conclusion

Appendices

Appendix A: Plan of Path Route
Appendix B: Visual images of proposed path
Appendix C: Risk Register

1.0 Project Overview

1.1 Project Background

Dumbarton's waterfront, between its town centre to the west and Rock and Castle to the south east, was largely vacant and derelict for a number of years following the collapse of its industrial uses. The Council was aware of the potential of the waterfront and made it a priority to transform it and become a focus for Dumbarton's regeneration. This was recognised in a number of policy documents which are referred to in section 4.0 of this Project Proposal. A key priority is the provision of a waterfront path which would link the town centre with the Rock and Castle.

The waterfront sites which lie on the south bank of the River Leven and through which the path would traverse are in private ownership. There are four separate ownership interests – Dumbarton Football Club, Turnberry Homes, Lidl and Cullross Ltd. The delivery of the waterfront path is a planning requirement associated with the development of each of the sites and there has been ongoing dialogue with the landowners about this. To support the provision of the path and ensure it is delivered to an appropriate standard by the end of December 2019, West Dunbartonshire Council has identified resources from the Council's Regeneration Fund to support its delivery. The Council has also prepared Developer Guidance setting out the arrangements and mechanisms through which the Council will work with landowners to secure the delivery of the path. The guidance, which was approved by Planning Committee, in March 2017, sets out estimated costs and what funding the Council will contribute. More details of this are provided in section 1.7 below.

Landscape design, engineering, costings and habitat surveys in connection with the project have taken place with the involvement of land owners. A planning application for the path and associated works to the river edge was reported to Planning Committee on 29 March 2017. This was granted planning permission subject to natural heritage interests being resolved to the satisfaction of Scottish Natural Heritage. (Application Number DC16/278 relates).

Dialogue with the landowners is ongoing regarding the procurement of the path and improving the river edge.

1.2 Project Description

The waterfront path will provide pedestrian and cycle access between Dumbarton town centre at Riverside Lane and Dumbarton Rock and Castle, with a spur to link it to the Morrison's superstore and the Scottish Maritime Museum. The path would be suitable for occasional use by maintenance vehicles, and part of it could be used as an emergency access during a flood event if required. The route of the path is shown on the plan in Appendix 1. It is approximately 1,140m in length. A variety of

viewpoints and seating areas are proposed along the walkway's length, and it will be possible to access it from a number of strategic points.

The path will be buffered on the landward-side by soft landscaping, with a hard landscaping buffer on the river-side edge. The specification is typically a 3.25m wide asphalt central path with 0.5m wide landscape buffer on the landward side and a 0.75m wide granite block (or similar) buffer adjacent to the river. Key nodal points will be finished in granite paving and contain seating and landscaping (grass/wildflower meadow seeding and tree planting). An indication of what the path could look like is illustrated in Appendix 2.

A safety barrier will be erected along the river edge, which would incorporate a 0.5m wave wall across the edges of the Turnberry Homes and Dumbarton Football Club sites. It is anticipated that the total height of the barrier would be 1.4m. The wave wall would be supported by a rock armour revetments, and the wall would be constructed in concrete, with potential for it to be finished in stone cladding.

In addition to the construction of the path, works are proposed to improve the current state of the foreshore along this stretch of the River Leven. These works are required due to the current state of the river edge, including areas of local failure, remnant historic materials and stability issues. The length of the foreshore is densely vegetated in this location and will require some stripping back, regardless of other work to be carried out.

The Council will seek to adopt the path. The path will, therefore, be developed to adoptable standard and maintained by the Council along with immediately adjoining public realm areas, determined by the Council in consultation with the respective landowners/developers.

1.3 Project Objectives

The objectives of the Dumbarton Waterfront Path project are to:

- create a high quality, accessible and visually attractive link between Dumbarton town centre and its Rock and Castle, with appropriate connections to it from other strategic locations;
- reconnect Dumbarton with its waterfront and create an attractive and dynamic water edge that offers scope for walking, cycling and other recreational activities and health benefits;
- be an impetus for Dumbarton to unlock its tourism potential especially in relation to the Rock and Castle, other heritage and cultural attractions and the use of its river;
- safeguard the consistent delivery of the path through different landownership areas and ensure a strong and successful relationship between the path and the development being undertaken adjacent to it;

- successfully connect the places people live to the places they want to get to for leisure, shopping etc. by means of walking or cycling;
- ensure emergency access is achievable to/from adjacent sites in the event of a flood.

1.4 Project Outcomes and Impacts

The following outcomes are anticipated:

- The path will become a destination in its own right and attract people to Dumbarton and it's waterfront;
- Visitor numbers to other attractions within Dumbarton especially the Rock and Castle will increase as they will be better connected.
- Residents and visitors will enjoy the waterfront and have an improved experience and increased satisfaction with Dumbarton.
- The waterfront path will complement the developments on adjacent sites and residents will have a scenic outlook and direct relationship with the path from their homes and use it on a regular basis.
- The path will be integrated within the wider path and signage network and, in time, become part of the National Cycle Network (NCN7).

1.5 Project Constraints

- The Council does not own the land and require the full cooperation of the landowners to deliver the path. The Council had intended to deliver the path on behalf of the landowners who have a requirement to construct the path as part of their planning approvals. A legal agreement is required setting out the contribution towards the cost required from each of the developers. This is set out in the Developer Guidance.
- Cullross and Turnberry now wish to deliver their sections of the path themselves due to the sequence of their works and contractual arrangements for their site development. The Council is seeking confirmation from the Football Club and Lidl regarding their position. Once that is established the Council needs to ascertain how the works will tie in and what specific elements it requires to procure to enable the full length of the path to be delivered to the approved specification by December 2019.
- It was originally intended that the developer make their contribution towards the cost of the path in full following approval of planning permission for the redevelopment of their site. As the developers are now going to be developing some sections, their contribution will require to be made at certain stages within the process subject to the Council being satisfied with the works. The phasing of payments will be included within the legal agreement.
- To ensure that all sections of the path are completed to the approved specification, the Council will need to monitor the works and ensure that all

details including finish levels and transition points between sites satisfactorily tie in.

- As part of any legal agreement, the Council will need to ensure that necessary bonds are in place to facilitate the completion of any section of path along the waterfront should its delivery be unduly delayed or threatened by unforeseen circumstances.
- There are internationally important natural heritage interests in the vicinity of the proposed path - the Inner Clyde Special Protection Area (SPA) Natura Ramsar site and SSSI and the Endrick Water Special Area of Conservation (SAC) and SSSI. Proposed measures to limit potential disturbance to the qualifying interests particularly redshank will be imposed through planning conditions.

1.6 Project Milestones

Significant milestones include;

- finalise heads of terms for the agreement of landowners including the phasing of their funding contribution;
- determine path works and river edge treatment to be procured by the Council and seek approval from Tender Committee;
- discharge planning conditions including satisfying SNH that natural heritage interests will be protected;
- obtain Roads Construction Consent;
- if appropriate, submit applications for additional funding for the path from other potential funders, e.g. Sustrans;
- commence works to construct the path and improve the condition of the foreshore;
- path sections within the development sites being completed in accordance the planning permission (DC16/278) prior to the occupation of any dwelling within the housing sites/ or operation of the Lidl retail unit within the Lidl site.
- complete all works to the approved satisfaction by end of December 2019 and adoption by the Council.

1.7 Project Assumptions

It has been estimated that the capital cost of the path would be £1,226,980 based on costings undertaken by engineering consultants (Aecom) who were commissioned by the Council to design the path and related site investigations. These costs exclude any repairs to the quay walls, remedial works to the river's edge and suitable street furniture. A budget capped at £500k is being sought to address the river's edge.

The Council has identified up to £1.5m from the Regeneration Fund towards the project. The contribution ratio as indicated in the approved Developer Guidance is

70% from the developer and 30% from the Council. This level is based on an appropriate share in relation to what specification of path would be required from the developer in terms of meeting their planning requirement and the higher specification the community would aspire to see as part of the Charrette process. It is a condition on any future development on the site that landowners provide a waterfront pathway.

The level of contribution for each of the sites is as follows:

Landowner	**Total Path Cost**	**Potential Developer Costs**	**WDC Path Cost**
Dumbarton FC	£248,620	£174,034	£74,586
Turnberry Homes Ltd	£469,806	£328,867	£140,943
LIDL	£256,496	£179,550	£76,950
Cullross Homes Ltd	£252,054	£176,435	£75,615
Total	**£1,226,976**	**£858,886**	**£368,094**

The balance available from the £1.5m Regeneration Fund being sought will be used to cover the costs of the works required to upgrade the rivers edge and for the street furniture. A funding application would be submitted to Sustrans and potentially other funding organisations to assist with supporting our contributions.

It has also been assumed that the procurement and subsequent Tender Committee approval timescales can be achieved.

If the path is not delivered in its entirety by the end of 2019, it is assumed that the Council would step in to deliver the parts of the path that remain outstanding and recoup the costs from the relevant developer.

WDC will adopt and take on future maintenance of the path, hard and soft landscaping and maintenance of the river's edge in our capacity as Harbour Master. At this stage of the early design process we are unable to estimate the future maintenance costs.

1.8 Project Governance

The Council's Economic Development Manager is leading on the project with delivery by the Regeneration Team within Economic Development. A project steering group will be established in the near future. It is likely to be chaired by the Economic Development Manager, and involve the following partners:

- West Dunbartonshire Council;
- Dumbarton Football Club;
- Turnberry Homes;
- Lidl;
- Cullross Ltd;
- Historic Environment Scotland;
- Scottish Natural Heritage; and
- Sustrans.

2.0 Options Appraisal

There are four options that have been identified for the Dumbarton Waterfront Path project as described below.

2.1 Option 1 – Do Nothing

If nothing is done, the consequences would be as follows:

- Regeneration of Dumbarton Waterfront would not be fully realised
- The town centre and its Rock and Castle would remain disconnected
- The immediate waterfront environment would be unattractive and have no connection to the developments occurring adjacent to it
- The aspirations of the community involved in the charrette and the engagement process on the local development plan and revised urban strategy would not be met
- There would be public dissatisfaction with the Council and negative publicity on not fulfilling community expectations

2.2 Option 2 – Developers deliver the path as a Planning Requirement

If the Council leave it for the developers to deliver the path as per their planning requirement, the consequences could be:

- The quality of path provided would not be to the high specification as desired through the outcome of the charrette process
- The waterfront public realm would not be as attractive as it could be and not guarantee delivery and or consistency.

- There is no guarantee that all sections of the path would be complete within the same timescale as delivery is linked to the redevelopment of each of the individual development sites
- There would be an absence of overall control
- A situation could arise where some there are gaps in the path and the town centre and the Rock and Castle would remain disconnected
- The river's edge would be left in its current unattractive state and to a degree is responsibility of the Council as Harbour Master
- There may be public dissatisfaction with the Council and negative publicity on not fulfilling anticipated actions of having a fully completed path

2.3 Option 3 – WDC Delivers the entire project

If the Council assist with the delivery of the entire project, in full co-operation with landowners, there would be the following benefits:

- A high quality useable and attractive path between Dumbarton town centre and the Rock and Castle would be provided by the end of December 2019
- Residents and visitors to Dumbarton would be reconnected with its waterfront and have the opportunity to use it for recreation and enjoy the scenic views it offers, improving their health and wellbeing
- Dumbarton's waterfront would be attractive place to visit and become a destination according to our Charrette work.
- The number of people coming to the town would increase and thereby boost the number of visitors to other attractions including the Rock and Castle
- The increase in visitors would benefit the local economy
- The aspirations of the community involved in the charrette and the engagement process on the local development plan and revised urban strategy would be met
- The public will be satisfied that the Council has delivered a high profile project which has assisted with the overall regeneration of the town

2.4 Option 4 – Sections of the path are delivered by a number of parties

Following discussions with developers the most likely option is that developers will deliver the section of the path that lies within their site and the Council will deliver any remaining sections. As noted above, both Cullross and Turnberry Homes have indicated that they will deliver the path within their sites to the higher specification being sought with support from the Council. Clarification is being sought on the intentions of both Lidl and Dumbarton FC. Before the Council agrees, the developer will require to demonstrate that this is the best way of delivering the path overall.

The benefits of this option are the same as in option 3 with the added advantages that construction of the path would fit in with the sequencing of other on site development and would allow developers to meet their contractual arrangements.

The Council would still monitor the path construction to ensure that it meets the terms of the planning permission and levels, finish points to adjacent sites etc. are as they should be. There would be a legal agreement between the Council and developers to ensure they meet their obligations on path delivery.

Under this option, the Council would also carry out river edge enhancements which would improve the overall experience of using the path.

The potential risks for each of the options are examined in the Risk Register in Appendix 3.

3.0 Cost Benefit Analysis

3.1 Option 1 – Do Nothing - Costs

There are no immediate costs associated with this option. However, if the project is not taken forward the potential of Dumbarton's waterfront will not be realised. It will remain isolated and disconnected from the rest of the town and this is likely to have a detrimental impact on the overall regeneration of the area.

3.2 Option 2 – Developers deliver as a Planning Requirement – Costs

There are no immediate costs associated with this option as the cost of path delivery would be expected to be covered by the developers of the adjacent waterfront sites. However, as noted above, this would not achieve the high quality path finish expected within timeframe desired. Nor would it cover the works to improve the rivers edge. The cost of the lower specification path is approx. £943,720 compared with the full specification cost of £1,226,976.

3.3 Option 3 – WDC deliver the entire project – Costs

The estimated cost to deliver the path to the required high quality specification is £1,226,976. An estimated breakdown of costs is shown in the table below.

Description	**Cost Estimate**
Site Investigations	£15,000
Earthworks	£200,000
Lighting	£40,000
Wave wall & Guard Rail	£200,000
Drainage	£60,000
Road Make-ups	£295,000
Granite sets & Kerbing	£160,000
Sub Total	**£970,000**
Provision of contingencies +10%	£97,000

Description	Cost Estimate
Sub Total	£1,067,00
Allow for overheads +15%	£160,000
Estimated Total	**£1,227,000**

The Developer Guidance requires the cost to be split 70/30 between the developer and the Council. The overall developer contribution, as noted in the table in para 1.7, would be £858,886. The Council would contribute £368,094. The developer contribution would be made in full following any subsequent planning application being granted for the site. A standard security clawback registered against the title will be put in place to cover off any potential uplift and to burden any future site owners.

Additional costs have to be considered over and above this. These include for the works to improve the rivers edge, street furniture, interpretation along the pathway and a monitoring officer. The scope and scale for remedial works to the river's edge was discussed with the Environment and Neighbourhood service and it was agreed that for the extent of the works required to achieve the Council objectives of improving the foreshore a budget of £500k would be considered appropriate.

An amount of £1.5m has been made available for the project from the Council's Regeneration Fund budget. It is expected that the bulk of the additional works, not included within the path cost, will be covered from this. The amount remaining from this budget after the path costs are taken out would be £1,131,906. External funding will be sought to reduce the Councils burden, however no external funding can be assumed at this stage.

3.4 Option 4 – Sections of the path are delivered by various parties – Costs

If sections of the path are delivered by the developers, the Council would make a contribution based on the estimated costs set out in the table in section 1.7 above. The Council contribution to would be £368,094 if all developers chose to deliver their section of the path themselves. The phasing of payments would be included within the legal agreement entered into between the Council and developer and would be subject to the Council being satisfied with the works undertaken. As part of the legal agreement, the Council would seek to ensure that necessary bonds are in place to facilitate the completion of any section of path should its delivery by the developer be unduly delayed or threatened by unforeseen circumstances.

As in Option 3, additional costs would have to be included for the works to improve the river's edge and for street furniture. These are yet to be determined but (as per section 3.3 above) it is expected that these could be covered from the Council's Regeneration Fund capital budget.

4.0 Strategic Context

Dumbarton is the second largest town in West Dunbartonshire, with a population of approximately 20,000. It lies 13 miles (21 km) east-southeast of Glasgow, located on the north bank of the River Clyde where the River Leven flows into the Clyde

estuary. It has a significant waterfront which is dominated by Dumbarton Rock, on top of which sits Dumbarton Castle.

Regeneration of the waterfront has been a priority for the Council for a number of years and a longstanding ambition has been to create a waterfront path linking Dumbarton town centre with the Rock and Castle. This has been expressed most recently in the following documents:

West Dunbartonshire Local Development Plan (Proposed Plan 2015) - Within the Local Development Plan, a key component of the Dumbarton Town Centre and Waterfront Changing Place strategy is the provision of a continual waterfront path and improvement of harbour walls in all waterfront development sites (to be undertaken by landowners/developers). The Plan identifies Castle Street (south), Castle Road and Dumbarton Football Club as sites on which there is a requirement for a waterfront path to be provided as part of the development of the respective sites.

Dumbarton Rock & Castle Charrette Report (2015) - The Dumbarton Rock and Castle Charrette Report was approved by the Council's Infrastructure Regeneration Economic Development (IRED) Committee in September 2015. The creation of a new waterfront path is identified as a priority project in the charrette action plan. (Refer http://www.west-dunbarton.gov.uk/media/4308585/summary-report-final.pdf) The partners identified are the Council, landowners, Historic Environment Scotland, Sustrans, Scottish Natural Heritage and the Dumbarton Castle Society.

Dumbarton Town Centre & Waterfront – Revised Urban Strategy (2014) - The Dumbarton Town Centre and Waterfront – Revised Urban Strategy was approved by the Council's IRED Committee in November 2014. A waterfront park/walkway is identified as one of the Strategy's 'Large Projects' providing the following benefits: access to the river; recreational facilities, reuse of vacant and derelict land, public safety, opportunities for community involvement, major positive image change. Delivery is assigned to the Council, other public sector and the private sector.

5.0 Approvals Required and Next Steps

This project proposal is required to be reported to the Council's Infrastructure, Regeneration and Economic Development Committee for approval, in order that it can progress to procurement stage during 2017/18 and commence delivery on 2018/19. The table below provides detail on the next steps:

Draft Heads of Terms	July 2017
Agree delivery with Lidl and Dumbarton FC	July 2017
Seek approval of project proposal from IRED Committee	August 2017

Planning Permission Issued	August 2017
Apply for Roads Construction Consent	August 2017
Conclude Legal Agreement	November 2017
Roads Construction Consent Issued	November 2017
Tendered	Spring 2018
Award of Tender from Tender Committee	Summer 2018
Site Start	September 2018
Works Completion	December 2019

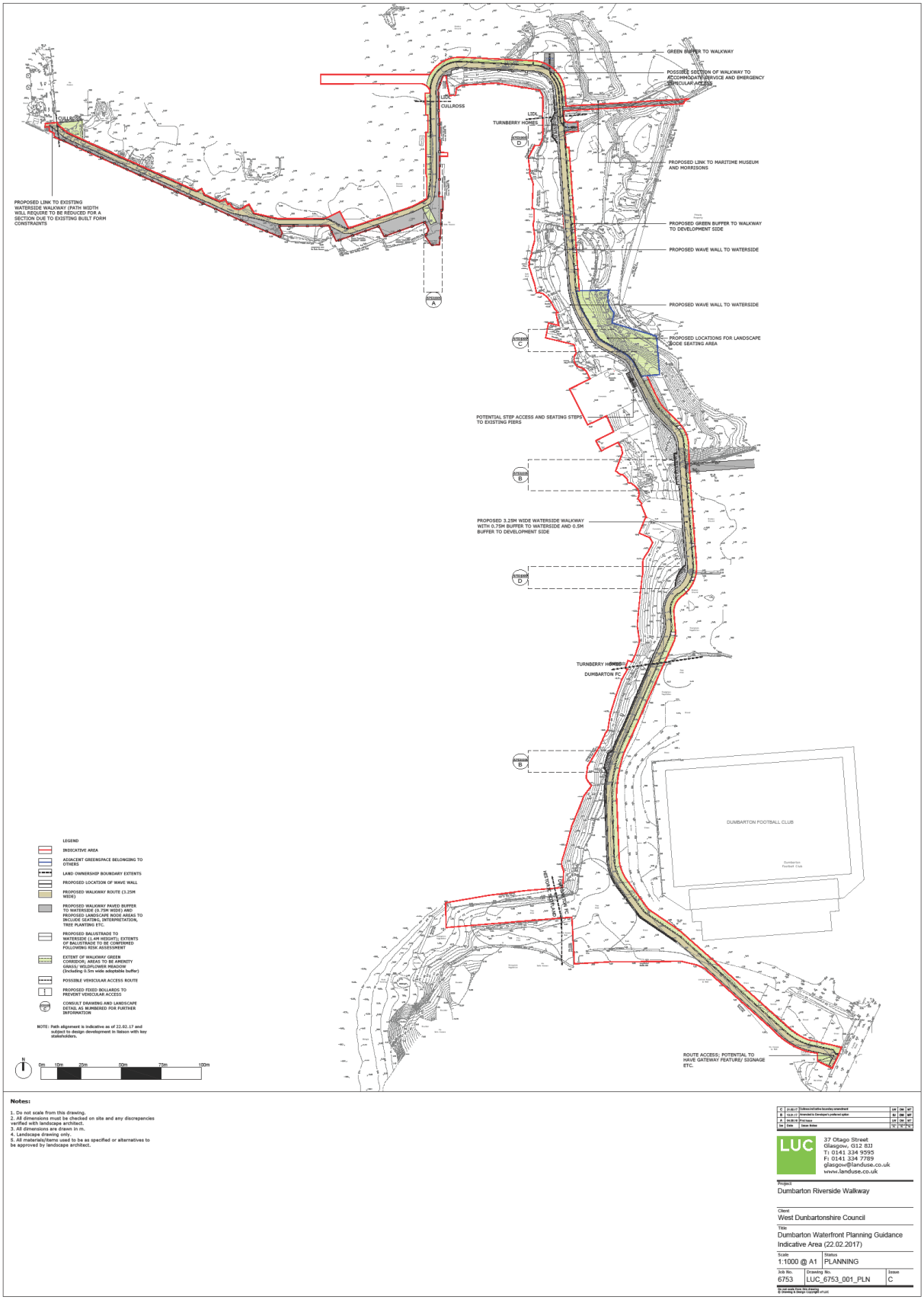
6.0 Conclusion

The Waterfront Path project will transform Dumbarton's waterfront and aid the regeneration of the wider area. It will link the town centre with the Rock and Castle and reconnect the local community and visitors with the river. It is a high profile project which has been recognised in the local development plan and a number of other Council strategies and has been an aspiration for a number of years.

The Council has recognised its significance by identifying up to £1.5m towards the project.

In terms of the above options appraisal, the preferred option to be pursued is Option 4 - developers will deliver the section of the path that lies within their site and the Council will deliver any remaining sections together with the river edge enhancements which would improve the overall experience of using the path. This option will ensure that the high quality specification path referred to in the approved Developers Guidance is delivered and within a timeframe to meet the ambitions of the community through the Charrette process. It would also fit in with the sequencing of other on site development and allow developers to meet their contractual arrangements. The legal agreement between the Council and developers will ensure developers meet their obligations on path delivery and controls will be in place to ensure path consistency and quality is achieved throughout the site.

APPENDIX A: Plan of Path Route



APPENDIX B: Visual Images of proposed path

Looking towards Dumbarton Rock.

Looking towards Dumbarton town centre.

APPENDIX C – Risk Register

OPTION 1: DO NOTHING						
ID	**Risk Description**	**Impact**	**Risk Owner**	**Mitigating Action**	**Status**	**Likelihood/ Rating**
1.1	Dumbarton waterfront remains inaccessible and unattractive and there is no direct connection between the Town Centre and the Rock and Castle.	The community's priority to access Dumbarton Waterfront is not or is only partially realised.	WDC	WDC has ensured that developers create connections and access along the waterfront on their sites through planning requirements for a continuous waterfront path.	Complete	Green
1.2	Connections between each of the waterfront development sites could be poor and public access to the river edge could be restricted.	Aspirations of the community involved in the charrette and in other related consultations are not met.	WDC	WDC has produced design guidance and specifications to ensure developers comply with the same standards and materials.	Complete	Green
1.3	Not all developers are in a position to deliver their section of the path or obtain planning permission.	Community discontentment if the path is not completed and both important destinations remain unconnected.	WDC	WDC is engaging with developers to ensure the entire path can be delivered and has identified funding to support the project.	Ongoing	Amber

OPTION 2: DEVELOPERS DELIVER THE PATH AS PER PLANNING REQUIREMENT						
ID	**Risk Description**	**Impact**	**Risk Owner**	**Mitigating Action**	**Status**	**Likelihood/ Rating**
2.1	Planning permission for the redevelopment of some of the waterfront sites is not granted and there is no means of linking the path provision to a planning requirement	The entire path is not delivered.	Developer	WDC will step in to ensure path delivery.	Ongoing	Red
2.2	No planning application is submitted for the redevelopment of the Football	The path through DFC site is not delivered	Developer	WDC step in to ensure path delivery	Ongoing	Red

	Club site. As above.					
2.3	The development of the waterfront sites have different timescales resulting in some sections of the path being delivered before others	There are gaps in the path.	Developer	WDC step in to ensure path delivery.	Ongoing	Red
2.4	The development of adjacent sites does not integrate with the waterfront path or wider path network.	A lack of connection and lost opportunity to create a high quality place.	Developer	WDC oversee the development of the path and monitor the works	Ongoing	Amber
2.5	Developers could use a lower specification for the materials for the path.	The public realm along the waterfront would be less attractive than it could be.	Developer	Ensure the specification of the path is consistent with planning guidance and is high quality but low maintenance with funding available.	Complete	Green
2.6	The river edge would not be improved.	It would remain unattractive and unsightly	WDC	WDC tidy up the river edge	Ongoing	Red
2.7	The aspirations of the community involved in the charrette and other engagements are not met.	Community discontentment and potential disengagement.	WDC	WDC ensures consistency through guidance, planning conditions, funding and monitoring of the works and provides regular project updates to Dumbarton Charrette Implementation Group and Dumbarton Forum.	Ongoing	Amber

OPTION 3: WDC DELIVER THE ENTIRE PROJECT						
ID	**Risk Description**	**Impact**	**Risk Owner**	**Mitigating Action**	**Status**	**Likelihood/ Rating**
3.1	Delivery by the Council does not match the timescales required by the developers in respect of their sequencing of works or meeting contractual requirements.	Developers wish to procure delivery of the path.	WDC	Legal agreement between WDC and developer over path delivery and bond submission.	Ongoing	Green

3.2	Developer does not permit WDC access to their land to construct the path	There are gaps in the path.	WDC	Legal agreement between WDC and developer or potential compulsory purchase order.	Ongoing	Amber
3.3	Developer does not make financial contribution towards the path as per Developer Guidance	Added cost to WDC	WDC	Submission of bond to be included within Legal Agreement between WDC and developer.	Ongoing	Amber

OPTION 4: SECTIONS OF PATH DELIVERED BY A NUMBER OF PARTIES						
ID	**Risk Description**	**Impact**	**Risk Owner**	**Mitigating Action**	**Status**	**Likelihood/ Rating**
4.1	Delivery by the developer does not match the timescale required by the Council.	Delivery of path is delayed.	Developer	Legal agreement between WDC and developer over path delivery and submission of necessary bonds.	Ongoing	Amber
4.2	Development sites on the waterfront have different timescales resulting in some sections of the path being delivered before others	There are gaps in the path.	Developer	WDC step in to ensure complete path delivery	Ongoing	Amber
4.3	Path does not integrated across all the sites in terms of levels, finish points, specifications etc.	Lack of connection and visual unattractiveness	Developer	WDC monitor the works and include in Legal Agreement.	Ongoing	Amber
4.4	No planning application is submitted for the redevelopment of the Dumbarton Football Club site.	The path through DFC site is not delivered	Developer	WDC step in to ensure path delivery	Ongoing	Green

West Dunbartonshire COUNCIL

Appendix 2

Regeneration Fund:

Balloch Village Squares

Project Proposal

Contents

1.0 Project Overview:

- **1.1 Project Background**
- **1.2 Project Description**
- **1.3 Project Objectives**
- **1.4 Project Outcomes and Impacts**
- **1.5 Project Constraints**
- **1.6 Project Milestones**
- **1.7 Project Assumptions**
- **1.8 Project Governance**

2.0 Options Appraisal:

- **2.1 Option 1 – Do Nothing**
- **2.2 Option 2 - Deliver the Project**

3.0 Cost Benefit Analysis:

- **3.1 Option 1 – Do Nothing – Costs**
- **3.2 Option 2 – Deliver the Project – Costs**

4.0 Strategic Context:

5.0 Approvals Required and Next Steps

6.0 Conclusion

Appendices

Appendix A: Images of project areas
Appendix B: Risk Register

1.0 Project Overview

1.1 Project Background

Balloch is a village located at the southern end of Loch Lomond and within the Loch Lomond & the Trossachs National Park boundary. Situated just 45 minutes from Glasgow by train or car, it is a popular visitor destination, particularly for day-trippers, and it attracts up to 8,000 visitors every weekend.

The Balloch Village Plans project originated from the 'Live in Balloch' charrette that took place in March 2016. As part of the Scottish Government's charrette mainstreaming programme 2014/15, the Council had made a successful bid, in partnership with the National Park Authority and Scottish Enterprise, to undertake a charrette for Balloch. Scottish Government funding supported an intensive public consultation, which enabled the community and key stakeholders to input directly into the design and development of proposals for the future of Balloch.

Some of the major issues highlighted during the Charrette were poor connectivity between different places in Balloch, the need for improvements at arrival points and problems with parking.

A report and action plan was produced. Priority projects include the Balloch Squares project and also Balloch Castle, West Riverside, a Parking Strategy and an Events/Activity Strategy. The Council is the identified lead for the Station and Village Squares project and for Balloch Castle and Balloch Park project, a parking strategy, river management, the integration of new paths with the existing network and has shared responsibility for investigating the feasibility of a River Leven crossing between Balloch Pier and Balloch Park. Other projects are to be led by the National Park Authority and Scottish Enterprise.

1.2 Project Description

Following the Charrette event, Sustrans led a public consultation process which focused on developing proposals for the two principle areas of the Station Square and the Village Square as well as on the Balloch Road West (see Appendix A). Community consultation events and workshops were held in September and November 2016 and in April 2017. The community also had an opportunity to provide their comments via email and through a web based application Commonplace (https://balloch.commonplace.is/news).

The Balloch Road West area (between Pier Road and Ben Lomond Way) presents several opportunities to support the street design of the project, especially in the approach to the Station Square. Currently it is a wide street with existing waiting restrictions. It is proposed to install a gateway at the west entrance to Balloch Road, to provide a sense of arrival. This would be similar to the gateway proposed at the entrance onto Balloch Road from the bus station in the Village Square. Formalised

on-street parking would also be increased along the road with some greenery. Build-outs that would create wider sections of footways and planters will secure the impact of parked cars even when the bays are not in use plus provide the space to allow the street to be softened up with planting.

The Village Square area was improved around ten years ago but the Charrette has indicated that the area would benefit from an upgrade to link better to the surrounding streets and spaces and to the other proposed changes along Balloch Road. Proposals include less clutter, better lighting, seating, greenery, and travel information – more crossing points and traffic calming, wider pavements, improved materials and more efficient parking. Bays of parking are proposed outside businesses on the south side of the road that will provide a traffic calmed area where vehicles will have to travel at a lower speed to get through and provide the ability to access shops in a manner similar to the informal use of the road space at present.

At the Station Square area there would be improved civic space, including raised tables, wider footways and traffic calming measures. The existing pedestrian crossing on Balloch Road would be retained and the footway widened outside the Tullie Inn. Changes would be made to improve the entrance to the station platform area including seating, lighting, planting, tourist information and the removal of un-necessary barriers.

Outline designs have since been agreed with all the partners and will be used by WDC as basis for developing the detailed design.

1.3 Project Objectives

The objectives of the Balloch Village Plans project are to:

- deliver the Charrette actions through the creation of a strong sense of arrival for visitors and the delivery of new public realm within the Village Square and Station Square areas;
- create strong visual and accessible links between the key arrival points, the village centre and key visitor destinations of Lomond Shores, Balloch Park and the planned future visitor attraction on the West Riverside site;
- improve the connection between the National Cycle Network (NCN) 7 route and Balloch train station;
- encourage more journeys on foot, by bicycle and by public transport;
- prioritise pedestrians and increase the dwell time in the village for both residents and visitors;
- encourage more considerate parking
- introduce a clear and legible signage strategy

1.4 Project Outcomes and Impacts

The following outcomes are anticipated:

- Reduced traffic speed along Balloch Road;
- Improved experience and increased satisfaction with Balloch amongst both visitors and residents;
- Increased number of journeys by foot, bicycle or public transport and reduction of car journeys; and
- Increased visitor numbers and dwell times resulting in benefits to local businesses.

1.5 Project Constraints

- The project may require to be delivered in phases and at certain times of the year to minimise disruption to businesses, tourists and residents during peak tourism periods.
- The Station Square area has multiple stakeholders and landowners and will involve a complex consultation process. Some of the works within the Station Square may require input from Abellio Scotrail.
- There is an aspiration by some project partners to ensure that the area in front of the Tourist Information Office forms part of the Station Square project area. However it is not in WDC ownership. It is owned by Scottish Enterprise and will be developed and delivered by Flamingo Land (preferred developer for the Riverside West site) in co-operation with the other project partners.
- The project will deliver improvements to the Balloch Road West area to improve the management of on-street parking but the scope of the project does not include the delivery of new parking areas.

1.6 Project Milestones

Significant milestones include;

- receiving support from stakeholders for the detailed designs;
- procurement of the works and approval from Tender Committee;
- achieving external funding from Sustrans for Station Square project; and
- completion of the works on time to avoid any peak tourist periods.

It is envisaged that the project will be delivered in the following phases:

Stage 1 (17/18)	Design development (to RIBA Stage 3/RIBA Stage 4)	Jun 17 – Dec 17
Stage 2 (17/18)	Village Square and Balloch Rd West delivery	Jan 18 – April 18

Stage 3 (17/18) & (18/19)	Station Square technical design development	Jan 18 – Mar 18
Stage 4 (18/19)	Station Square delivery *(*excl works during the Christmas shopping period)*	Nov 18* – Mar 19

1.7 Project Assumptions

It has been assumed that the overall capital cost of the project would be £1,600,000 based on estimates from technical consultants. The Council has identified up to £1,200,000 from its Regeneration Fund towards the project and will seek a contribution of £400,000 from Sustrans through their Community Links Fund in early 2018, towards the delivery of the Station Square phase. Future maintenance costs have not been included within project costs until detailed designs have been agreed.

It has also been assumed that the procurement and Tender Committee approval timescales can be achieved although these are within the control of the Council's Procurement Team.

1.8 Project Governance

The Council's Economic Development Manager is leading on the project with delivery by the Regeneration Team within Economic Development. The Council's Roads Section will provide support. A project steering group exists and is chaired by the Economic Development Manager, comprising of the following partners:

- West Dunbartonshire Council;
- Sustrans;
- Loch Lomond & Trossachs National Park;
- Abellio Scotrail;
- Scottish Enterprise; and
- Flamingo Land.

2.0 Options Appraisal

Due to the nature of the project there are only two options that have been identified for the Balloch Village Plans project:

- Option 1 – do nothing – do not deliver the project
- Option 2 – deliver the project

2.1 Option 1 – Do Nothing

If nothing is done, the consequences would be as follows:

- Public dis-satisfaction that nothing has been achieved by the Council, the National Park Authority and Sustrans, following the Charrette, negative publicity and reputational damage;
- Damage to future partnership working with Sustrans as a potential funder who have been woring with the partners and community to address changes being sought in Balloch through the Charrette and beyond;
- Public dis-satisfaction with the Charrette and the lack of positive outcomes from the community engagement process and Charrette;
- Lasting problems with parking and traffic with the Balloch Village area; and
- Limitations on the tourism potential of the area due to out-dated public realm and traffic congestion which may cause tourists and visitors to choose other destinations.

2.2 Option 2 – Deliver the Project

The extensive consultation work undertaken by Sustrans between September 2016 and June 2017 has provided evidence that there is wide support for the improvements within the local community. The benefits of delivering the project will be as follows:

- New quality public realm, reduced traffic speed and pedestrian/cycle friendly spaces;
- Improved connection between key destinations within the village;
- Increased visitor numbers benefiting local economy and securing Balloch's future as the gateway to the National Park; and
- Meaningful completion of public engagement process initiated by the Charrette.

Evidence from research by the charity Living Streets states that attractive, high quality, pedestrian friendly spaces can influence where people chose to shop. The quality of the physical environment seems to be increasingly important for shopping areas. Studies suggest that improvements to public spaces can boost footfall and can increase trading by up to 40% (source: The Pedestrian Pound, Living Streets, 2009). In addition, investments in streets to improve walking and cycling can increase retail sales by up to 30% (source: - obtain from Sustrans).

3.0 Cost Benefit Analysis

3.1 Option 1 – Do Nothing - Costs

There are no immediate costs associated with this option however the original issues raised that required the project will continue and may get worse. This is likely to have

a detrimental impact on the perception of Balloch as a visitor destination with out-dated public spaces, poor connections between places and continuing parking issues.

3.2 Option 2 – Deliver the Project – Costs

The table below indicates the current estimated costs for the overall project, including the two phases. £1,200,000 has been made identified from the Council's Regeneration Fund budget.

Expenditure	**Year 17/18**	**Year 18/19**	**Total**
Capital			
Design Cost	45,000	30,000	75,000
Works Costs	200,000	1,325,000	1,525,000
Total expenditure (projected)	**245,000**	**1,355,000**	**1,600,000**

The Council will seek a funding contribution from Sustrans towards the delivery of the Station Square. It is anticipated that this contribution would be £400,000 which would bring the overall capital cost of the project down to **£1,200,000.**

4.0 Strategic Context

Whilst Balloch is located within the West Dunbartonshire Council area it is covered by the Loch Lomond and Trossachs National Park Planning Authority.

The Balloch Charrette report complements the emerging Local Development Plan (LDP) for the National Park area by setting parameters for how key LDP opportunity sites in Balloch could be developed including West Riverside (VE1) that adjoins that Station Square project area.

The Loch Lomond and Trossachs National Park Tourism Strategy 2012-2017 states that Balloch is the largest gateway to the National Park. In addition, Loch Lomond Shores has been developed as the gateway hub and attracts up to 1.3 million visitors every year. The Strategy recognises that public realm improvements to Balloch and improved tourist facilities will help attract private sector investment to the Village and that there is an opportunity with the long distance walking and cycling routes around Balloch for it to be a hub for walking and cycling.

5.0 Approvals Required and Next Steps

This project proposal is required to be reported to the Council's Infrastructure, Regeneration and Economic Development Committee for approval, in order that it can progress to procurement stage during 2017/18. The table below provides detail on the next steps:

Stage 1 – Detailed Designs for Village Squares & Balloch Road West	
Submission of draft designs for Village Square and Balloch Road West	July 2017
Submission of draft final designs for Station Square	August 2017
Seek approval of project proposal from IRED Committee	August 2017
Submission of final designs for Village Square and Balloch Road West	September 2017
Planning application (if required)	September 2017
Submission of final designs for Station Square	December 2017
Stage 2 - Village Square and Balloch Rd West Delivery	
Tender	Sept – Dec 2017
Award of Tender from Tender Committee	Dec 2017 (tbc)
Site Start	January 2018
Works Completion	April 2018
Stage 3- Station Square Technical Design	
Station Square Technical Design	Jan – March 2018
Submit Community Links Funding Application	March 2018
Stage 4 - Station Square Delivery	
Tender	March – Aug 2018
Award of Tender from Tender Committee	Sept 2018
Site Start *(excl works during the Christmas shopping period)*	November 2018*
Works Completion	March 2019

6.0 Conclusion

The Balloch Village Squares and Balloch Road West project will transform important public spaces in Balloch and create improved parking spaces for visitors on Balloch Road West. The Council has recognised the significance of this project by identifying up to £1.2m towards the project.

APPENDIX A: Images of project areas

APPENDIX B – BALLOCH VILLAGE SQUARES PROEJCT PROPOSAL, RISK REGISTER

OPTION 1: DO NOTHING						
ID	**Risk Description**	**Impact**	**Risk Owner**	**Mitigating Action**	**Status**	**Likelihood/ Rating**
1.1	Public dis-satisfaction with the Council, National Park Authority and Sustrans including negative publicity and reputational damage.	A key project from the Balloch Charrette Action Plan is not delivered which will damage relations between the public organisations and the community.	WDC LL&TNP Sustrans	The project is delivered in partnership and funding is identified to support the works.	Ongoing	Green
1.2	Detrimental effect on partnership with Sustrans who led on initial stage of project and invested significant time and resources on community consultation.	Potential damage to exploring future projects and funding opportunities with Sustrans.	WDC LL&TNP	Seek to deliver the project.	Ongoing	Green
1.3	Lasting problems with parking and traffic congestion within the centre of the village.	Balloch is not able to progress as a tourist destination and tourist will choose other attractions.	WDC LL&TNP Business	Seek to deliver the project.	Ongoing	Amber
1.4	No improvements to public realm and related facilities.	Balloch is not able to progress as a tourist destination and tourist will choose other attractions.	WDC LL&TNP Business	Seek to deliver the project.	Ongoing	Amber

OPTION 2: DELIVER THE PROJECT						
ID	**Risk Description**	**Impact**	**Risk Owner**	**Mitigating Action**	**Status**	**Likelihood/ Rating**
2.1	Residents and businesses are concerned that the proposals do not address parking concerns.	Delays to progress of the project caused by ongoing stakeholder	WDC	Ensure detailed designs take this issue into account and that its addressed at the next community	Ongoing	Amber

		concerns.		engagement event.		
2.2	There is no integration between the Station Square area and the Tourist Information area within the West Riverside site.	Poor orientation for visitors and lack of high quality public space.	WDC LL&TNP F. Land	Ensure the project steering group addresses this through joint working and planning conditions for the West Riverside.	Ongoing	Amber
2.3	There are delays to the project caused by partnership requirements or ongoing discussions.	The works must avoid the busy tourist periods and so delays could be longer than normal.	WDC	The project steering group must ensure all partners are aware of this risk.	Ongoing	Amber
2.4	The project costs are higher than anticipated.	The quality of the improvements is affected.	WDC	The project designer will review costs on a regular basis with officers and external funding will be sought from Sustrans for the Station Square area.	Ongoing	Amber
2.5	The funding from Sustrans is not secured	The ability of the partners to deliver the desired outcomes of the Charrette will be diminished.	WDC	Continuing to work closely with Sustrans and partners to ensure we meet the criteria for funding	Ongoing	Amber

WEST DUNBARTONSHIRE COUNCIL

Report by the Strategic Lead, Regeneration

Infrastructure, Regeneration and Economic Development Committee: 16 August 2017

Subject: Sale of Langcraigs Care Home, 2 Gooseholm Road, Dumbarton

1. Purpose

1.1 The purpose of this report is to advise the Committee on the outcome of the marketing of Langcraigs Care Home, 2 Gooseholm Road, Dumbarton, G82 2AY. The report details the offers received and seeks Committee approval to conclude disposal of the site.

2. Recommendations

2.1 It is recommended that the Committee:

(i) Approve the disposal of Langcraigs Care Home, 2 Gooseholm Road, Dumbarton, G82 2AY for a consideration of £975,000 (Nine Hundred and Seventy Five Thousand Pounds) to Meallmore Ltd;
(ii) Authorise the Strategic Lead, Regeneration to conclude negotiations; and
(iii) Authorise the Strategic Lead, Regulatory to conclude the transaction on such conditions as considered appropriate.

3. Background

3.1 West Dunbartonshire Council undertook an exercise to rationalise the Care Homes within the area which are more suitable and fit for purpose for local residents. This has resulted in a new Care Home for the Dumbarton and Alexandria areas based at Crosslet House, Dumbarton and the subsequent closures of Willox Park, Dalreoch House and Langcraigs Care Homes.

3.2 The overall site of Langcraigs care home extends to 4.75 acres as shown on Appendix 1. Part of the site is laid out as external garden grounds for the use of the residents of the care home. The site is noted within the adopted Local Plan as existing residential.

3.3 Property agents were instructed to investigate the opportunity to sell Langcraigs for on-going use as a care home by a private operator.

3.4 Depending on the level of permitted development for residential use, the site could have a value of between £600,000 and £1.4 Million after deduction of the costs of demolition. However the Health and Social Care Partnership

consider that there is sufficient demand in the area for a further care home and of the 3 currently closing, Langcraigs presents the best opportunity to permit refurbishment and expansion.

3.5 The Infrastructure Regeneration and Economic Development Committee held on 14 December 2016 authorised Executive Director of Regeneration, Environment and Growth to appoint property agents to market land and properties identified as strategic sites to maximise value.

4. Main Issues

4.1 A marketing campaign was commenced to sell the property as a care home on 2 March 2017 by our nominated agent, which resulted in a closing date being set of 16 June 2017.

4.2 The agents circulated our brochure around the healthcare market and also to all agents known to have an interest in the local commercial property market.

4.3 An extensive marketing campaign took place with advertisements being taken in the Healthcare Business, Caring Times and Commerical Property Section of the Herald newspaper on 20 April 2017.

4.4 At the closing date, two offers to purchase were received, one from a residential developer and the other from an established care home operator.

4.5 The two offers were £1,020,000 (One Million, and Twenty Thousand Pounds) from the residential developer with a date of entry of June 2018. This offer was subject to conditions including site investigations, planning for 61units of residential development comprising of a mix of two storey homes for both social rent and private sale. The care home operator has offered £975,000 (Nine Hundred and Seventy Five Thousand Pounds) with an early date of entry expected to be by the end of September 2017.Other than normal conveyancing conditions there are no suspensive conditions to delay a sale to the care home operator.

4.5 The care home operator is Meallmore Ltd, an established operator in the care sector based out of Inverness with 23 facilities across Scotland.

4.6 Meallmore Ltd currently have plans to provide a 32 bed facility comprising of single bed ensuite units.

4.7 The offer from Meallmore Ltd is £45,000 lower than the developer offer however this has a number of conditions which could potentially reduce the headline price if abnormal site and planning conditions are identified prior to concluding a sale.

4.8 Langcraigs Care Home has been empty since mid-July whereupon the Council are liable for empty rates and the current rateable value is £91,000. This equates to non-domestic rates liability of £44,772 per annum which the

Council would require to pay out if the higher offer was considered. In addition there will be ongoing costs of maintenance, insurance and security to be considered.

4.9 Meallmore Ltd is one of Scotland's leading providers in nursing and residential care who specialise in caring for elderly people with a range of medical conditions including dementia and palliative care. Currently there is only one other nursing home within the Dumbarton and Alexandria area, which HSCP use to facilitate hospital discharges for this type of care and would negate the need for transfers to nursing homes at the other end of the authority and outwith the West Dunbartonshire area.

5. People Implications

5.1 There are no significant people implications other than the resources required by the Asset Management and Legal Services to conclude the proposed disposal.

5.2 Meallmore Ltd would generate in the region of 37 jobs by bringing this type of service to West Dunbartonshire area.

6. Financial and Procurement Implications

6.1 The financial implications of the proposed disposal are that a capital receipt of £975,000 will be generated for the Council in the current financial year.

6.2 Following the closure of the care home an operational property the Council became liable for an empty non domestic rates liability amounting to approximately £44,700 per annum. It is therefore in the council's interest to conclude a sale as soon as possible and mitigate their ongoing rates liability.

6.3 There are no procurement implications.

7. Risk Analysis

7.1 The main risk associated with the disposal of the site is that the transaction may not conclude. In that case, the Council will require to remarket the site for sale.

8. Equalities Impact Assessment (EIA)

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

9. Consultation

9.1 Consultations have been undertaken with Regulatory, Finance, HSCP together with other relevant groups in relation to the proposed disposal.

However wider consultation will take place during any Planning Application process.

10. Strategic Assessment

10.1 By agreeing to this proposal the Council will assist in the improvement to the local economic growth and employability of the area.

Jim McAloon
Strategic Lead, Regeneration
Date: 18 July 2017

Person to Contact:	Michelle Lynn, Client Business Partner, Council Offices, Garshake Road, Dumbarton, T: 01389 776992, Email: michelle.lynn@west-dunbarton.gov.uk
Appendices:	Appendix 1 – Site Area
Background Papers:	Report by Strategic Lead Regeneration to Infrastructure Regeneration and Economic Development Committee on 14 December 2016.
Wards Affected:	Ward 3

West Dunbartonshire Council APPENDIX 1 - SITE AREA

Title : Langcraigs, Dumbarton

Map No : AM262 Map Ref : NS4076SW

Date : 28/03/2017 Scale : 1:1250

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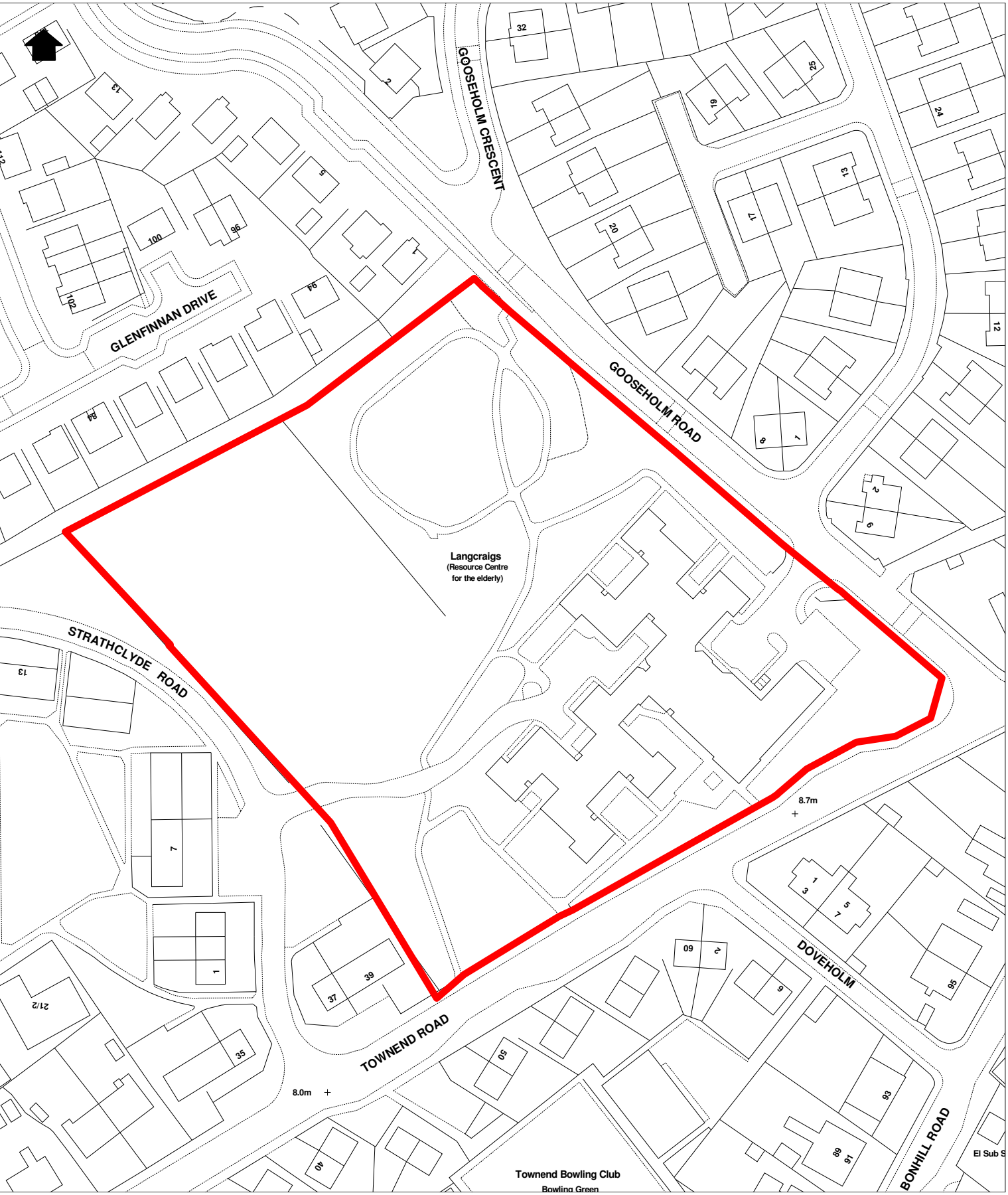

WEST DUNBARTONSHIRE COUNCIL

Report by the Strategic Lead, Regeneration

Infrastructure, Regeneration and Economic Development Committee: 16 August 2017

Subject: Sale of Ground at Carrochan Road, Balloch, G83 8EG

1. Purpose

1.1 The purpose of this report is to advise the Committee on the outcome of the marketing of the ground at Carrochan Road, Balloch, G83 8EG. The report details the offers received and seeks Committee approval to conclude disposal of the site.

2. Recommendations

2.1 It is recommended that the Committee:

(i) Approve the disposal of the ground at Carrochan Road, Balloch, G83 8EG for a consideration of £1,069,000 (One Million and Sixty –Nine Thousand Pounds);
(ii) Authorise the Strategic Lead, Regeneration to conclude negotiations; and
(iii) Authorise the Strategic Lead, Regulatory to conclude the transaction on such conditions as considered appropriate.

3. Background

3.1 The site at Carrochan Road is located directly adjacent to the National Park Authority (NPA) Headquarters in Balloch. Extending to approximately 2.17 acres, the site comprises vacant undeveloped land.

3.2 The site was previously marketed at the end of 2006 and was well received by residential developers with six offers submitted at a formal closing date and a successful bidder was identified. In October 2008, the developer was granted detailed planning permission for a residential development to comprise 10 dwelling houses along with 13 flatted premises, associated car parking for the development and an additional 15 car parking for public use. The developer never concluded a purchase of the site and the site was returned to the full possession of the Council

3.3 A fresh planning application was submitted by the Council and Planning Permission in Principle was granted on 28 January 2016. The application was based on development over the whole site to comprise 23 units as based on

the former permission which was granted. The design was informed by pre-application design advice provided by NPA and can be seen in Appendix 1 and included a detailed Parking Assessment of the whole of Balloch.

3.4 The Infrastructure Regeneration and Economic Development Committee held on 14 December 2016 authorised the Executive Director of Regeneration, Environment and Growth to market the ground at Carrochan Road, Balloch, G83 8EG for sale.

4. Main Issues

4.1 A marketing campaign was commenced by our nominated agent which resulted in a closing date being set of 14th June.

4.2 The site was extensively marketed; sales particulars (Appendix 2) were uploaded onto various property websites, including the Council's own website. Regular e-mailing's were sent to our nominated agent's comprehensive list of property agents, developers, housing associations and property companies. A "For Sale" sign was also erected at a prominent location on site.

4.3 At the closing date, two offers to purchase were received from developers.

4.4 The two offers received were £641,000 (Six Hundred and Forty One Thousand Pounds) and £1,069,000 (One Million and Sixty-Nine Thousand Pounds)

4.5 Turnberry Homes, a medium sized house builder, has submitted the higher of the two offers. They are a well established and successful house builder who have undertaken a number of schemes within West Dunbartonshire and are well aware of the Council's planning and other statutory requirements.

4.6 Turnberry Homes propose a scheme of 24 units as described in more detail in the attached Design statement (Appendix 3). Turnberry have followed the indicative road pattern and density of the existing planning permission in principal and have accommodated within their layout the required additional parking for the Loch Lomond and The Trossachs National Park Authority offices.

4.7 Turnberry Homes have reflected in their price various abnormal costs based on the information supplied by the Council and therefore do not anticipate any adjustment being required. However Turnberry have provided a minimum guaranteed price of £900,000 (Nine Hundred Thousand Pounds) should further unforeseen work be required.

4.8 Turnberry Homes will pay a non-returnable deposit of £43,560 (Forty Three Thousand and Five Hundred and Sixty Pounds) upon conclusion of missives. This substantial deposit clearly demonstrates their commitment to the site.

4.9 Turnberry Homes have offered to make an overage payment to the Council in the event that they obtain planning consent for a scheme in excess of that currently proposed and are prepared to agree a clawback provision in the unlikely event that they sell the site to another developer for any increase in value above that paid to West Dunbartonshire Council.

4.10 The other developer has submitted their offer on the based on a scheme for 22 units. It is also not conditional on planning and they are prepared to purchase within 28 days of conclusion of missives. There is no offer of a deposit.

5. People Implications

5.1 There are no significant people implications other than the resources required by the Asset Management and Legal Services to conclude the proposed disposal.

6. Financial and Procurement Implications

6.1 The financial implications of the proposed disposal to the highest offer are that a capital receipt of £1,069,000 will be generated for the Council. This is £428,000 higher than the other offer and therefore considered to represent best value to the Council. This figure could reduce depending on planning conditions and site abnormals.

6.2 A saving of £1,372 per annum in terms of ground maintenance for the site would be achieved.

6.3 Construction of 24 units as indicated by Turnberry Homes would generate a minimum income in the region of £55,013 per annum for both Council Tax and sewage charges with £40,317 per annum being the Council Tax element based on Band F rating. This income stream cannot obviously be guaranteed and would be dependant on all units being sold. The income stream could also be varied depending on whether purchasers were currently living within the Council area or new to the area.

6.4 On completion of the residential development it is likely that the public car park created as part of the development will be returned to the Council and will attract an additional rates liability of approximately £750 per annum.

6.5 There are no procurement implications.

7. Risk Analysis

7.1 The main risk associated with the disposal of the site is that there always exists the possibility that the transaction may not conclude for a variety of reasons including planning, ground conditions and abnormals. In that case, the Council will require to re-market the site for sale.

8. Equalities Impact Assessment (EIA)

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

9. Consultation

9.1 Consultations have been undertaken with Regulatory and Finance Services together with other relevant groups in relation to the proposed disposal. However wider consultation will take place during the Planning Application process.

10. Strategic Assessment

10.1 By agreeing to this proposal the Council will assist in the improvement to the local economic growth and employability of the area.

Jim McAloon
Strategic Lead, Regeneration
Date: 18 July 2017

Person to Contact:	Michelle Lynn, Client Business Partner, Council Offices, Garshake Road, Dumbarton, T: 01389 776992, Email: michelle.lynn@west-dunbarton.gov.uk
Appendices:	Appendix 1 – Grant of Planning Permission in Principle Application Number 2015/0075/PPP Appendix 2 – Schedule of Particulars Appendix 3 – Turnberry Homes Design Statement
Background Papers:	Report by Strategic Lead Regeneration to Infrastructure Regeneration and Economic Development Committee on 14 December 2016.
Wards Affected:	Ward 1

Decision Notice

West Dunbartonshire Council
c/o Joanne McDowall
West Dunbartonshire Council
Council Offices
Garshake Road
Dumbarton
G82 3PU

APPLICATION NUMBER 2015/0075/PPP

Grant of Planning Permission in Principle

This decision notice is issued under the Town and Country Planning (Scotland) Act 1997, as amended. It should be read together with the official plans. If any details differ then the decision notice takes priority.

Description of the proposed development:
Residential development, formation of access road and public parking provision.

Location of the proposed development:
Carrochan Road Housing Site, Carrochan Road, Balloch, Dunbartonshire

The decision has been made with the following conditions:

a) **Matters to be approved:** The development hereby approved shall not begin until details relating to the following matters are submitted to and approved by the Planning Authority:
   a. Phasing plan with timescales for completion of housing and public car park.
   b. A plan detailing the public car park within the context of the application site including access/junction, surface materials, the total number and demarcation of parking spaces and drainage arrangements.
   c. Details of the on-going maintenance and management for public car park.
   d. Detailed scale drawings illustrating the layout of the whole site including elevations of the proposed buildings, their design and external appearance and the type and colour of the facing material to be used.
   e. A site layout that provides a continuity of the building line with Gallacher Crescent to the east.
   f. Details of existing and proposed ground levels, including a series of section drawings through the site and details of under-building and finished floor levels.
   g. Photomontage of the site from Lomond Road including the National Park Headquarters and buildings on Gallachar Crescent.
   h. Access arrangements and details including vehicle turning/manoeuvring, in curtilage parking and footpath arrangements including details of the connectivity of the site with Gallacher Crescent.
   i. A plan detailing the precise route of the culvert and Scottish Water distribution main within the site, details of the mitigation proposed to protect this infrastructure and confirmation from Scottish Water that they are satisfied with the mitigation measures.

j. Details of foul and surface water drainage arrangements incorporating Sustainable Urban Drainage principles (SUDs).
k. A survey by a suitably qualified professional of the location and condition of existing trees to be retained and methods for protection of their root systems during the process of development.
l. A scheme of landscaping for the whole site indicating all existing trees and vegetation to be retained, proposals for new boundary walls, fences and hedges, and new planting specifying location, number, size and species of all trees and shrubs. The selection of plant material and landscape design shall give particular consideration to encouraging the creation of wildlife corridors through the site.
m. Confirmation by a suitable qualified person that the site is free from contamination.
n. A Noise Control method Statement for the construction period identifying likely sources of noise (including specific noisy operations and items of plant/machinery), the anticipated duration of any particularly noisy phases of the construction works, and details of the proposed means of limiting the impact of these noise sources upon nearby residential properties and other noise-sensitive properties.
o. Hours of operation.
p. Plan illustrating location of site construction compound.

2 **Nesting bird survey:** Prior to the commencement of development no tree works shall take place during the period between March and July inclusive unless a nesting bird survey has taken place and confirmed that there is no evidence of nesting birds.

3 **Private car parking capacity:** On-site in car parking per house shall be provided for as follows:
Capacity for 2 no. vehicles to park if a two or three bedroom dwelling, or
Capacity for 3 no. vehicles to park if a four or more bedroom dwelling.

The National Park Authority's reasons for imposing these conditions are:

1 In accordance with Section 59 of the Town and Country Planning (Scotland) Act 1997, as amended by Section 21 of the Planning Etc. (Scotland) Act 2006 and to ensure a satisfactory form of development having regard to the constraints for the site, technical requirements, and the amenity value of any proposed development.

2 All birds and their nests are protected under the Wildlife and Countryside Act 1981.

3 To ensure adequate parking provision is provided within the curtilage of the dwellinghouses hereby approved.

Reason for Decision

The principle of the proposal for housing with an element of public car parking provision is in accordance with the development strategy and policy HOUS1 of the Adopted Local Plan. This policy allows an exemption from delivering the affordable housing requirement where the proposal would deliver other desirable community benefits. The provision of a public car park would be of long term benefit to the community of Balloch when considering the strategic role of the town in the proposed Local Development Plan as a growing destination for tourism. The application proposals are in accordance with the sites allocation for a mixed use development in the proposed Local Development Plan (site code MU2) comprising housing and public parking provision.

Informatives

It should be noted:

1 Duration of permission - In accordance with section 59 of the Town and Country Planning (Scotland) Act 1997 (as amended), this permission lapses unless you begin the development within 2 years from the date the last approval is obtained for the matters specified in Condition 1 above.
Time limits for approval of Matters Specified in Conditions - In accordance with section 59 of the Town and Country Planning (Scotland) Act 1997 (as amended), an application(s) for the approval of the matters specified in Condition 1 above, must be made within 3 years from the date of this permission. If an application for approval of matters specified in Condition 1 has been refused, the time limit for approval of matters specified in Condition 1 is whichever is the latest of the following:
(a) 3 years from the date of this permission,
(b) 6 months from the date of the refusal,
(c) 6 months from the date an appeal is dismissed for such a refusal.

Further applications - An application for approval of any matter specified in Condition 1 above may be made for different matters and different parts of the development at different times. Each application shall be in writing and must:
(a) identify the planning permission to which it relates;
(b) contain a description of the matter in respect of which the application is made;
(c) state the name and address of the applicant and, where an agent is acting on behalf of the applicant, the name and address of that agent; and
(d) be accompanied by-
(i) plans and drawings describing the matter in respect of which the application is made; and
(ii) any fee payable under the Fees Regulations.

2 Notification of Initiation of Development - Under section 27A of the Town and Country Planning (Scotland) Act 1997 (as amended) the person undertaking the development is required to give the planning authority prior written notification of the date on which it is intended to commence the development. We recommend this is submitted 2 weeks prior to the start of work. A failure to submit the notice, included in the decision pack, would constitute a breach of planning control under section 123(1) of that Act, which may result in enforcement action being taken.

3 Notification of Completion of Development - As soon as practicable after the development is complete, the person who completes the development is required by section 27B of the Town and Country Planning (Scotland) Act 1997 (as amended) to give written notice to the planning authority of the completion of the building works. As before, there is notice for you to complete for this purpose included in the decision pack. In larger, phased developments, a notice of completion is to be submitted as soon as practicable after each phase is finished by the person carrying out the development.

4 WDC Environmental Health recommends the following restrictions on hours of operation, deliveries and piling. This should be noted as these restrictions would be imposed as planning conditions if a further application for 'Matters Specified in Conditions' is granted.

Construction Sites - Hours of Work (Noise)

Mondays to Fridays: [0800-1800]
Saturdays: [0800-1300]
Sundays and public holidays: [No working]

Delivery Vehicles - Time Restrictions:

No commercial vehicle making deliveries to or collecting material from the development to enter or leave the site before 08:00 or after 18:00.
To minimise noise and disturbance to nearby residents at unsocial hours.

Construction Sites - Hours of Work (Piling)

During the period of construction, no piling works:

Mondays to Fridays [0800 - 1800]
Saturdays [0800 - 1300]
Sundays and public holidays [No Working]

Plans and Documents

The plans and documents to which this decision relates are listed below:

Title	Reference	Date Received
Site Plan	AE001 REV A	10/08/15
Indicative Site Plan	AL001 REV E	18/12/15

The plans are available to download on the National Park's Online Planning Portal by following the link below:

http://eplanning.lochlomond-trossachs.org/OnlinePlanning/applicationDetails.do?activeTab=documents&keyVal=NKOO13SI0AA00

If you have any problems downloading the plans then please contact the Planning Information Manager on 01389 722024 or email planning@lochlomond-trossachs.org.

[redacted]

Head of Planning and Rural Development **Date:** 28 January 2016

GUIDANCE

This guidance forms part of your Decision Notice. Should you have a specific enquiry regarding this decision please contact the planning officer, Erin Goldie on Tel: 01389 722137. If you have an enquiry on a procedural matter please contact the Planning Information Manager on 01389 722024 or email planning@lochlomond-trossachs.org.

Planning Approval Subject to Condition(s)

There may be a number of conditions attached to your planning permission. Please read these carefully paying particular regard to any that require the approval of the National Park Authority before your buildings works start on site. It is particularly important that these conditions are fully complied with as failure to do so would be a breach of planning control and may have the effect of invalidating your planning permission. You would then require a fresh planning application to be approved before you could proceed with the development.

Variation of Planning Permission

This approval gives permission solely for the development described in the decision notice, approved plans and other details, where specified. If you wish to vary this proposal, either before or during works, you should apply in writing to the planning authority with details demonstrating the changes you wish to make including revised plans. If the variation applied for is considered to be significantly or materially different to the description and details of the approved development then a fresh application would be required. If the variation sought is considered to be minor, the planning authority may agree the changes as a 'non-material variation' without the need for a further planning application.

Other Consents

In addition, if your development site comprises, or contains, a Listed Building, no works should commence until any necessary Listed Building Consent has been obtained from the National Park Authority – we are pleased to advise if any such consent is needed.

This decision notice neither gives nor implies a decision on a Building Warrant Application, or Permission under any other legislation. If you have not already done so, you should contact the local Council to ascertain whether a Building Warrant is required.

Rights of Appeal

If you, the applicant, are aggrieved by the decision of the planning authority to grant permission subject to conditions in respect of the proposed development, you may appeal to the Scottish Ministers under Section 47 of the Town and Country Planning (Scotland) Act 1997 within **three months** from the date of this decision notice. The notice should be addressed to:

Directorate for Planning & Environmental Appeals
4 The Courtyard
Callendar Business Park
Callendar Road
Falkirk
FK1 1XR
Tel: 01324 696 400
Fax: 01324 696 444

Appeals can also be submitted online at www.eplanning.scotland.gov.uk.

Additional Note

If permission to develop land is refused or granted subject to conditions, whether by the planning authority or by the Scottish Ministers, and the owner of the land claims that the land has become incapable of reasonably beneficial use in its existing state and cannot be rendered capable of reasonably beneficial use by the carrying out of any development which has been or would be permitted, he may serve on the planning authority a purchase notice requiring the purchase of the owners of the land's interest in the land in accordance with Part 5 of the Town and Country Planning (Scotland) Act 1997.

1 CARROCHAN ROAD BALLOCH G83 8EG

- 2.053 ACRES (0.831 HA)
- CLOSE TO TOWN CENTRE
- CLOSING DATE: 12 NOON, 14TH JUNE 2017

SUMMARY

Situated on the South side of Loch Lomond close to nearby Leisure /Tourism /Commercial and Retail facilities this site offers scope for Residential and compatible uses

PLANNING

The site is zoned for Mixed Use Purposes with no affordable housing requirement. However there is a requirement to provide 9 additional visitor parking spaces next to the adjoining Loch Lomond National Park Authority Offices.

NEARBY

Balloch Railway Station and various bus services are close by. Three Primary Schools within 700 yards. Vale of Leven Academy is the nearest High School.

LOCATION

The site is located to the north east side of the A811 Lomond Road, close to its junction with Carrochan Road.

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2 BRAEHEAD, BONHILL ALEXANDRIA G83 9NG

- FORMER HIGH DYKES PRIMARY SCHOOL
- 4.41 ACRES (1.78HA)
- DEVELOPMENT OPPORTUNITY
- ESTABLISHED RESIDENTIAL AREA

LOCATION

Located in an established residential area of Bonhill.

PLANNING

The site is zoned for Residential Purposes with no affordable housing requirement.

NEARBY

Three primary schools located nearby. Vale of Leven Academy approx 1 mile. Alexandria Railway Station and various bus services within the vicinity.

DUNBARTONSHIREOPPORTINUTIES.COM

3 QUEEN MARY AVENUE CLYDEBANK G81 2LS

- FORMER BRAIDFIELD HIGH SCHOOL
- 7.7 ACRES (03.116 HA)
- WEST SIDE OF GLASGOW
- FAMILY HOUSING OPPORTUNITY

SUMMARY

Located just off Great Western Boulevard this site offers the ideal opportunity to provide much sought family housing to the west side of Glasgow.

PLANNING

The site is zoned for Residential Purposes with no affordable housing requirement.

NEARBY

Great Western Retail Park and Clydebank Shopping Centre within 5 minutes drive time. Drumry Railway Station and various bus services close by. Three Primary Schools and Two High Schools within one mile.

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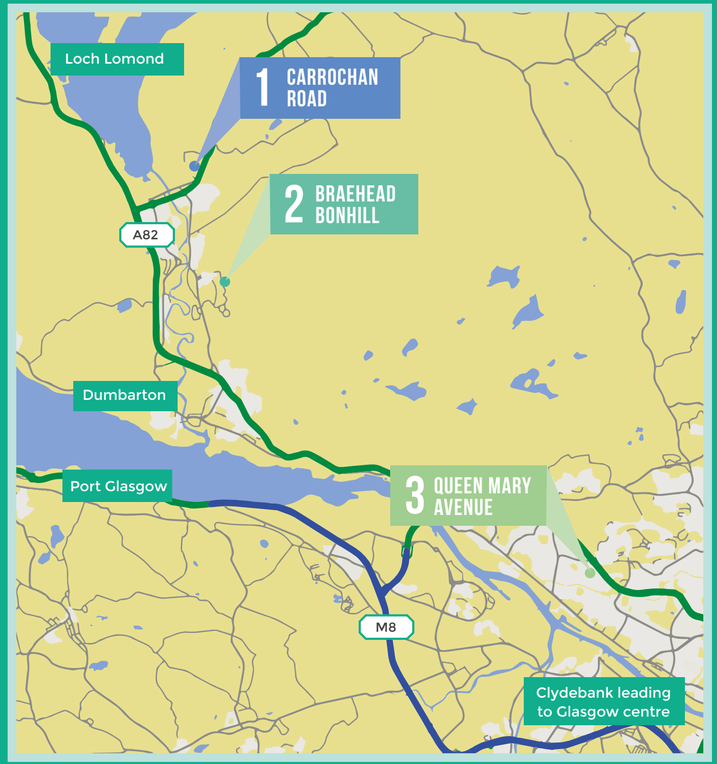
WEST DUNBARTONSHIRE DEVELOPMENT OPPORTUNITIES



For more information visit:

DUNBARTONSHIREOPPORTUNITIES.COM

CONTACT US

Visit **dunbartonshireopportunities.com** for further information or please contact:

Stephen Robertson
T: 0141 305 6311
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Gordon Stewart
T: 0141 305 6354
E: gordon.stewart@gva.co.uk

GVA
0141 300 8000
gva.co.uk/0000

West Dunbartonshire COUNCIL

TECHNICAL INFORMATION

A Planning Brief and further Technical Information is available from the Sole Selling Agent upon request.

TERMS

Offers are invited for our client`s Heritable interest in the outlined area. Each party will be responsible for their own legal Expenses.

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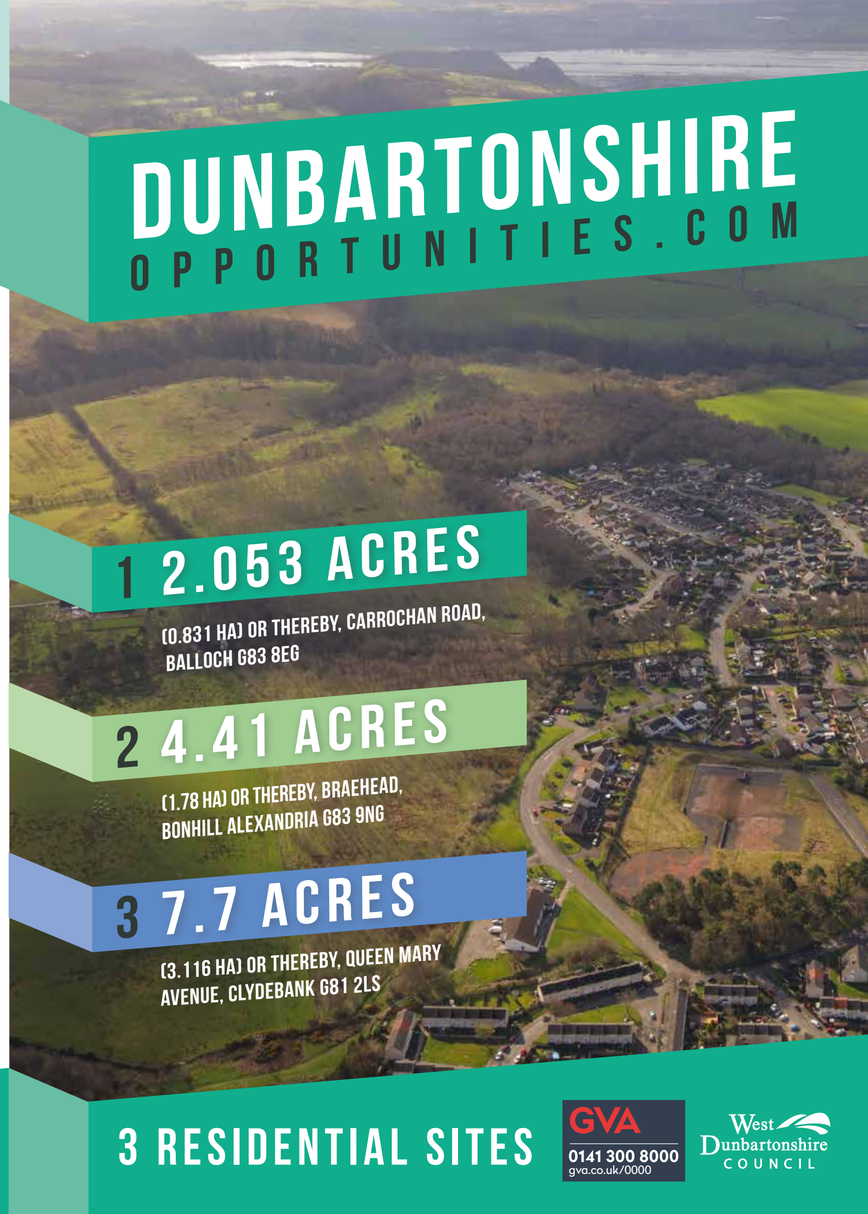


DUNBARTONSHIRE OPPORTUNITIES.COM

1 2.053 ACRES

(0.831 HA) OR THEREBY, CARROCHAN ROAD, BALLOCH G83 8EG

2 4.41 ACRES

(1.78 HA) OR THEREBY, BRAEHEAD, BONHILL ALEXANDRIA G83 9NG

3 7.7 ACRES

(3.116 HA) OR THEREBY, QUEEN MARY AVENUE, CLYDEBANK G81 2LS

3 RESIDENTIAL SITES

GVA
0141 300 8000
gva.co.uk/0000

West Dunbartonshire COUNCIL

Carrochan Road, Balloch.
Development Proposals for Turnberry Homes Ltd.

Design Statement

Introduction

The development proposals by Turnberry Homes and their design partners have been prepared in response to the Sales Particulars for the site made available by GVA, a commercial property agent in Glasgow. In particular the design team have developed their proposals in line with the Decision Notice from Loch Lomond & The Trossachs National Park Authority, for Grant of Planning Permission in Principle, for Residential Development dated 28th January 2016.

Location

The site is located in Balloch situated on the south side of Loch Lomond within the Loch Lomond & The Trossachs National Park. Presently vacant land, it is strategically positioned on the north side of the A811 Lomond Road, close to its junction with Carrochan road. The access to the site is off Carrochan road which passes by the National Park Headquarters car park spaces.

The surrounding settlement comprises predominantly two storey detached and semi-detached houses. Immediately adjacent is the National Park Headquarters building, a substantial two storey commercial building with car parking to the rear. Balloch Railway Station and various bus services are close by. There are three Primary Schools within 700 yards and Vale of Leven Academy is the nearest High School.

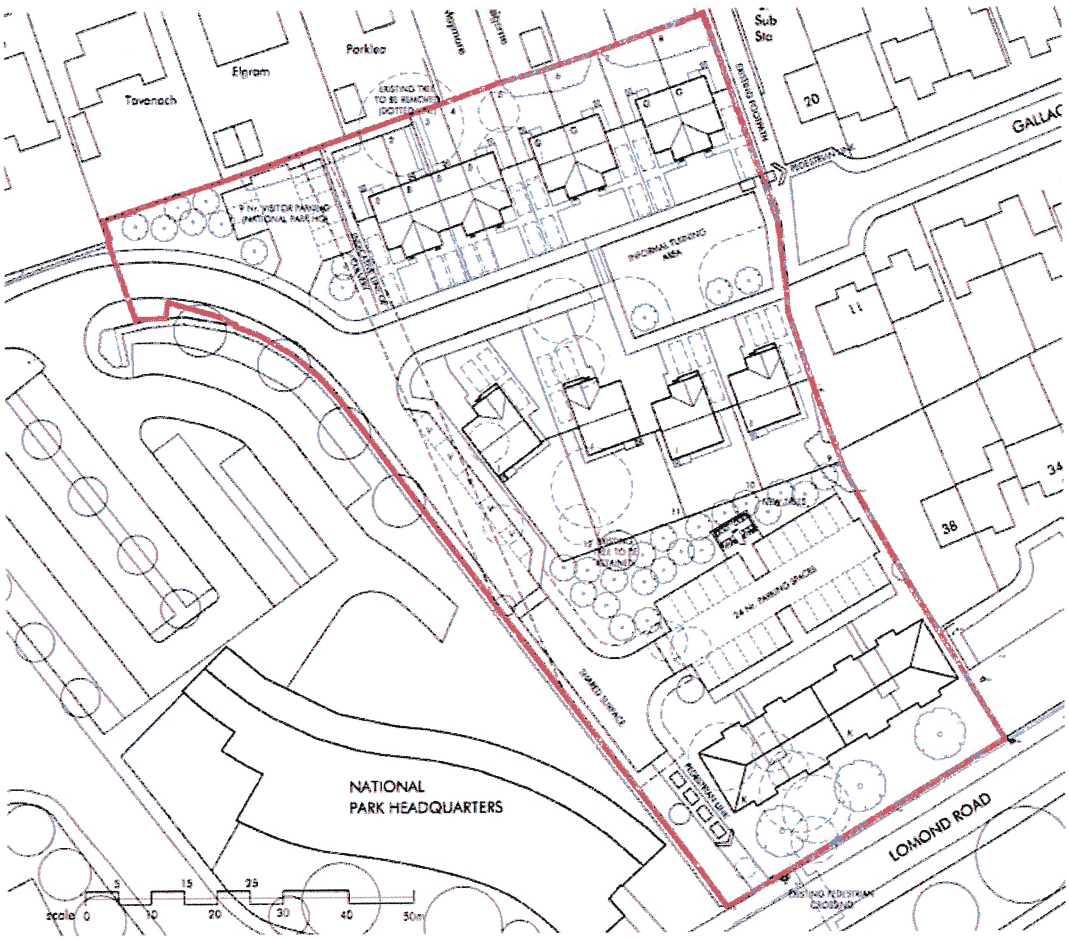
The site extends to approximately 0.84Ha/ 2.07 acres.

Location plan with a red line boundary showing the extend of the site.

Existing Site Constraints

The site fronts on to Lomond Road, and is bounded by the existing houses to the north and east, and the National Park Headquarter to the west. There is an existing vehicular access into the site from the north-west, leading to a hardstanding and footpath that runs south of the existing trees, towards Lomond road. The ground is generally flat, with a slight fall towards the National Park headquarter. A search of existing service records has indicated the line of a culvert running north-south along the boundary with the National Park Headquarters, together with an existing sewer outfall running north to south through the centre of the site. This outfalls to the Ballagan Burn to the south of Lomond road.

Design Solution



Proposed development plan consisting of houses and a three storey flatted block.

The site has a prominent frontage onto Lomond Road and to marry in with the change in height and the set-back in building lines between the existing houses and the office building, a three storey flatted block has been placed to address the street. To the rear of the site are a range of two storey detached, Semi-detached and Terraced houses, which form an extension to the building lines on Gallacher Crescent to the east.

The flats provide two bedroom accommodation and the houses have a mix of 3 and 4 bedrooms. Car parking is provided in-curtilage for the houses and in a private parking court for the flats. Visitor parking spaces are provided on the street in accordance with the West Dunbartonshire Council Roads Guidelines.

In line with the Design Brief an additional 9 visitor parking spaces for the adjoining Loch Lomond National Park Authority Offices has been accommodated in the dsign.

Materials

It is proposed that the materials for the development will be reflective and sympathetic to the character of the existing setting and will be finished in a mix of render and reconstituted stone with grey roofing tiles.

Boundary treatments to road frontages will be open and all the rear gardens will have a 1.8m high timber fencing to exposed locations.

Drainage and Roads

It is understood that the final foul and surface water drainage outfalls for the site will be made available by Scottish Water subject to agreement on capacities. It is proposed that a suitable stand-off will be maintained from the existing culvert under agreement with Scottish Water. It is proposed that the existing sewer will be diverted and will form part of the new drainage network

On this basis, it is proposed that two levels of treatment will be required to meet West Dunbartonshire Council and Scottish Water requirements. The current layout will require to accommodate an end of line attenuation tank therefore at source treatment will require to be included within the roads and parking

It is proposed that all roads and footpaths throughout will be built to an adoptable standard in line with West Dunbartonshire Council Road Guidelines.

Important
The contractor will be held to have examined the site and checked all dimensions and levels before commencing construction work.
No assumption should be made without reference to the architects.
No dimensions should be scaled from this drawing.

revision	date

NORTH

GROSS SITE AREA	0.84 Ha/ 2.07a
GROSS DENSITY/ UNITS PER ACRE	11.59 units/ acre
SQUARE FEET/ PER ACRE	12,089 ft²/ acre

ACCOMMODATION SCHEDULE

TYPE	DESCRIPTION	AREA	No. OF UNITS
I	ISLAY 4 BED DETACHED	131.53m²/ 1,415ft²	4
G	GLENDHU 3 BED SEMI-DETACHED	91.85m²/ 988ft²	4
B	BRORA 3 BED TERRACE OF 4	84.63m²/ 910ft²	4
K	KEAL 2 BED 3 STOREY FLAT	91.16m²/ 981ft²	12
		TOTAL	24

CAR PARKING	IN CURTILAGE	28
	PARKING COURT	24
	VISITOR PARKING (25%)	5
	VISITOR PARKING (NATIONAL PARK HQ)	9
TOTAL		66

Turnberry Homes
more to appreciate

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f 0141 332 5824
e design@arkglasgow.co.uk

client
TURNBERRY HOMES

project title
DEVELOPMENT SITE AT CARROCHAN ROAD BALLOCH

drawing title
SITE PLAN AS PROPOSED

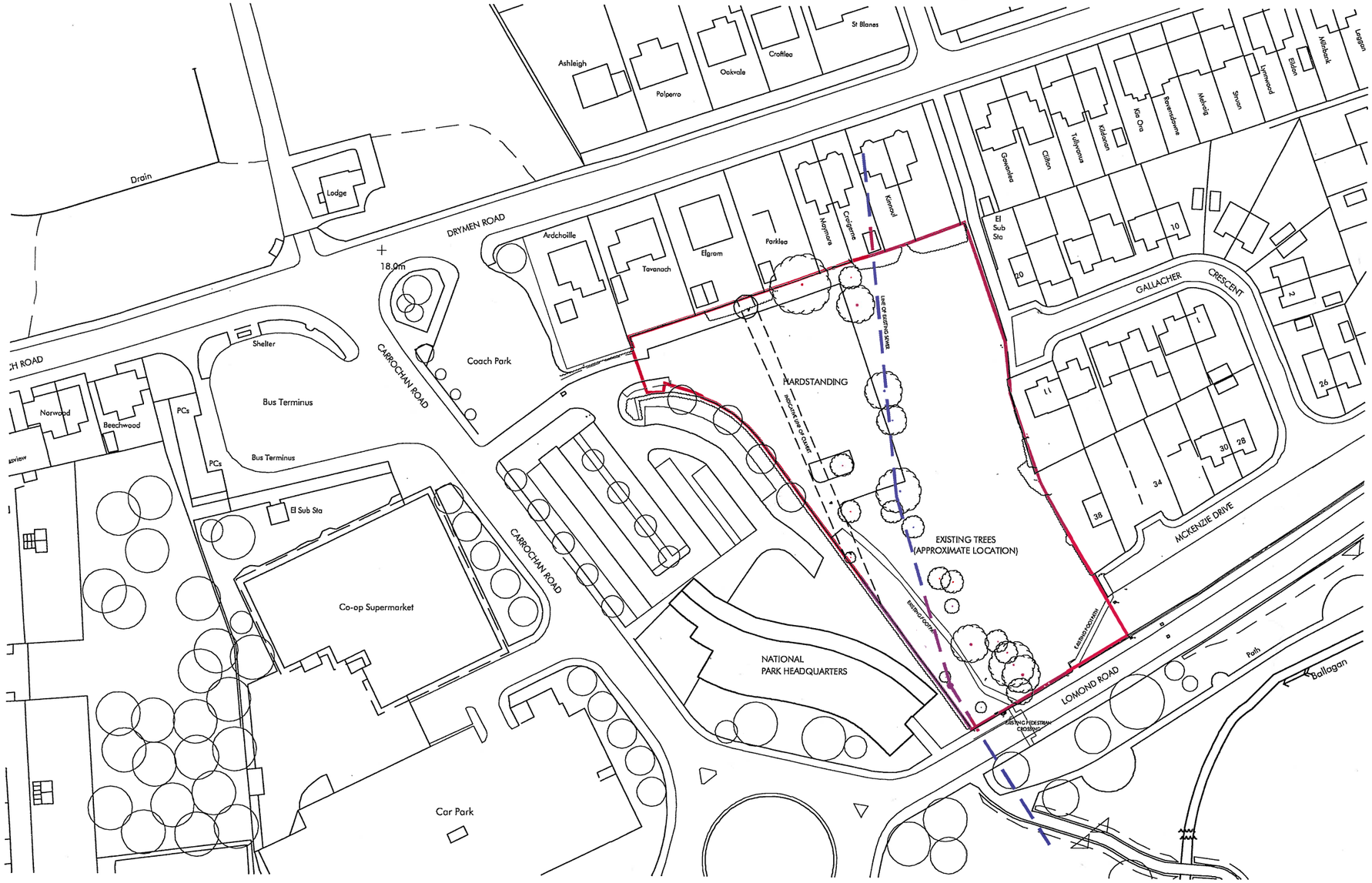
scale	date
1:500@A3	MAY 2017
drawn by ks	checked by tw

job no	drawing no	revision
S2017/09	SK03	

Important

The contractor will be held to have examined the site and checked all dimensions and levels before commencing construction work. No assumption should be made without reference to the architect. No dimensions should be scaled from this drawing.

revision	date



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client
TURNBERRY HOMES

project title
DEVELOPMENT SITE AT
CARROCHAN ROAD
BALLOCH

drawing title
LOCATION PLAN

scale	date
1:1250@A3	MAY 2017
drawn by ks	checked by tw

job no	drawing no	revision
S2017/09	SK01	

WEST DUNBARTONSHIRE COUNCIL

Report by the Strategic Lead, Regeneration

Infrastructure, Regeneration and Economic Development Committee: 16 August 2017

Subject: Demolition of Playdrome, 2 Abbotsford Road, Clydebank

1. Purpose

1.1 The purpose of this report is to update the Committee on the progress of the disposal of the Clydebank Town Centre Development Opportunity Site - Playdrome Site, 2 Abbotsford Road, Clydebank, G81 1PA and seek Committee approval to afford the preferred developer Henry Boot Developments Limited permission to demolish the building formerly known as the Playdrome prior to conclusion of the sale of the whole site.

2. Recommendations

2.1 It is recommended that the Committee:

(i) Approve that Henry Boot Developments Limited, the preferred developer, be permitted to demolish the building formerly known as the Playdrome;
(ii) Authorise the Strategic Lead, Regeneration and Strategic Lead, Resources to conclude negotiations including the underwriting of the developers demolition costs to a limit of £500,000; and
(iii) Authorise the Strategic Lead, Regulatory to conclude the transaction on such conditions as considered appropriate.

3. Background

3.1 The Infrastructure Regeneration and Economic Development Committee held on 14 December 2016 authorised Executive Director of Infrastructure Regeneration to conclude negotiations with Henry Boot Developments Limited for the sale of the Clydebank Town Centre Development Opportunity Site -Playdrome Site, 2 Abbotsford Road, Clydebank, G81 1PA for a consideration of Three Million, Nine Hundred and Eighteen Thousand, and Three Hundred Pounds Sterling (£3,918,300)

3.2 The developer now wishes to demolish the building in order to complete essential site investigation works.

4. Main Issues

4.1 The development opportunity site is located in Clydebank Town Centre. It is bounded to the north by the Forth and Clyde Canal, Argyll Road to the east,

Chalmers Street to the south and Abbotsford Church, Clydebank Credit Union and the rear of Sylvania Way South to the west. A plan showing the site outlined in red is appended as Appendix 1.

4.2 The preferred developer Henry Boot Developments Limited (HBD) wish to undertake site investigation works to the whole site.

4.3 The existing building occupies seventeen percent of the site and in order to establish the extent of the cost of building and other costs HBD requires to demolish the building.

4.4 HBD has estimated the cost of demolition exclusive of fees surveys and other costs at £380,000 based on 2016 prices and would intend utilising a Council compliant procurement process to obtain tenders for the demolition. The total cost could amount to approximately £500,000.

4.5 HBD have included for the demolition within their costs for the site and only in the event that HBD do not proceed with the purchase they would seek to have their demolition costs underwritten by the Council.

4.6 The Playdrome was closed in March 2017 and all services to the premises were terminated in order to facilitate the necessary investigations to allow for a demolition contract to be specified. The property currently is held by the West Dunbartonshire Leisure Trust who are exempt from paying rates on operational properties. However the Council will ultimately be required to take possession of the property and thereafter pay empty rates until the sale to HBD completes. Should however a sale not complete and the property is required to be remarketed the Council will require to pay empty rates until another sale completes or the property is demolished.

4.7 The current Rateable Value for the property is £580,500 with a year 1 liability for empty rates at £214,000 and £256,000 thereafter.

4.8 Any proposal would be subject to a planning application.

5. People Implications

5.1 There are no significant people implications other than the resources required by the Asset Management and Legal Services to conclude the proposed disposal.

6. Financial and Procurement Implications

6.1 The financial implications of the proposed disposal are that a capital receipt of £3,918,300 will be generated for the Council.

6.2 The Council could achieve a revenue saving of £214,000 in terms of the year 1 non domestic rates liability by permitting HBD to demolish the building

6.3 There are no procurement implications.

7. Risk Analysis

7.1 The main risk associated with the disposal of the site is that the transaction may not conclude for a variety of reasons including planning, ground conditions and abnormals. In that case, the Council will require to re-market the site for sale.

8. Equalities Impact Assessment (EIA)

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

9. Consultation

9.1 Consultation was undertaken with officers of Resources in preparing this paper;

9.2 No further consultation was deemed necessary.

10. Strategic Assessment

10.1 By agreeing to this proposal the Council will assist in the improvement to the local economic growth and employability of the area.

Jim McAloon
Strategic Lead, Regeneration
Date: 18 July 2017

Person to Contact:	Michelle Lynn, Client Business Partner, Council Offices, Garshake Road, Dumbarton, T: 01389 776992, Email: michelle.lynn@west-dunbarton.gov.uk
Appendices:	Appendix 1 – Site Layout Plan.
Background Papers:	Report by the Executive Director of Infrastructure and Regeneration to the Infrastructure, Regeneration and Economic Development Committee on 17 June 2015 2015: Disposal of Playdrome Site. Report by the Executive Director of Infrastructre and Regeneration to the Infrastructure, Regeneration and Economic Development Committee on 14 December 2016.
Wards Affected:	Ward 6

Appendix 1 – Site Boundary Plan

West Dunbartonshire Council

Title : Playdrome, Clydebank

Map No : AM51 Map Ref : NS4970SE

Date : 12/02/2015 Scale : 1:1250

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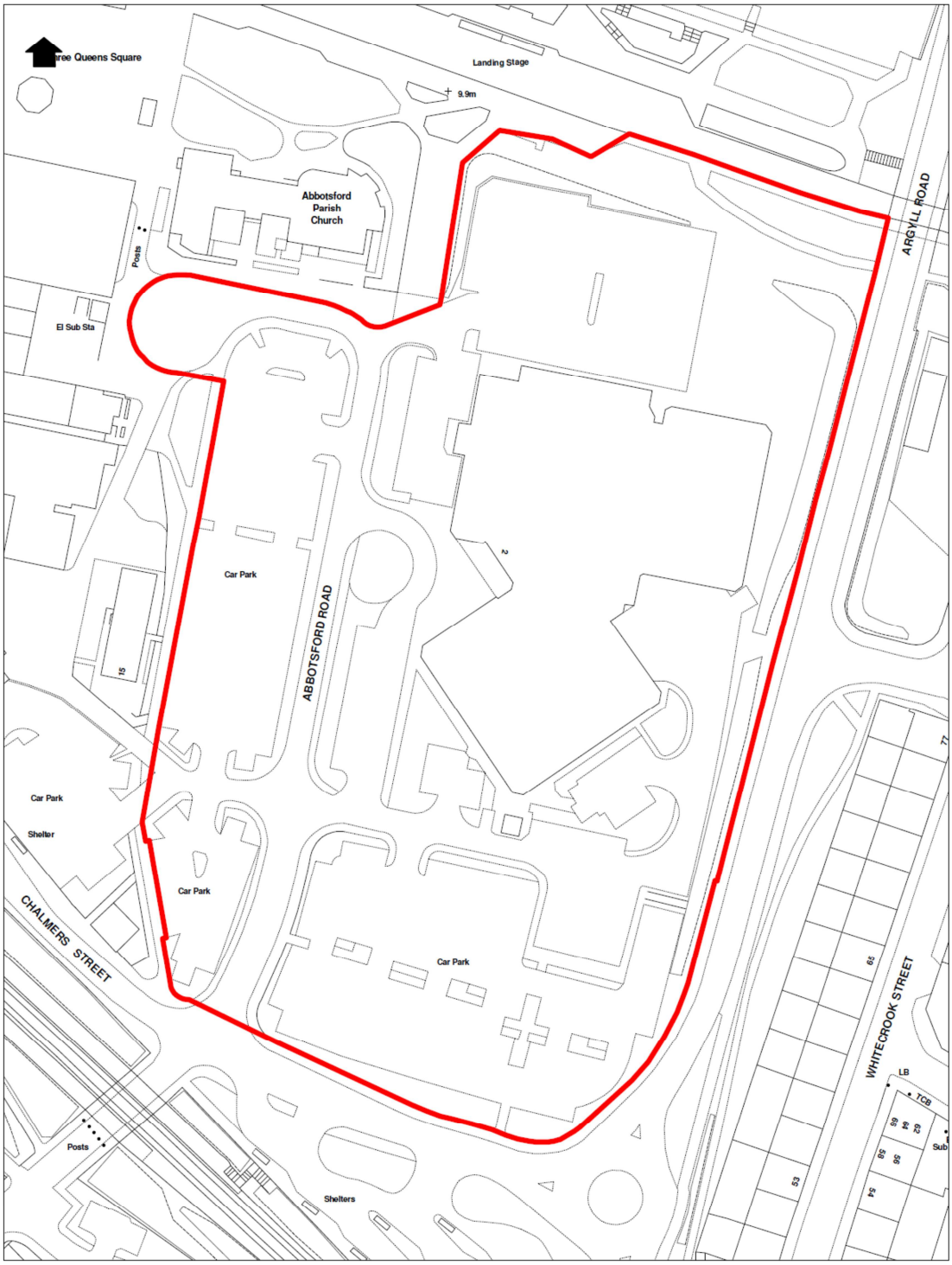


WEST DUNBARTONSHIRE COUNCIL

Report by the Executive Director of Infrastructure and Regeneration

Infrastructure, Regeneration & Economic Development Committee: 16 August 2017

Subject: Infrastructure, Regeneration & Economic Development Budgetary Control Report 2017/18 to Period 3 (30 June 2017)

1. Purpose

1.1 The purpose of the report is to provide the Committee with an update on the financial performance to 30 June 2017 (Period 3) of those services under the auspices of the Infrastructure, Regeneration & Economic Development Committee (IRED).

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 £0.037m (0.1%) at the year-end;
ii) consider and note the net projected annual capital underspend of £4.581m (8.1%), of which £4.463m (7.9%) relates to project rephasing and an in-year underspend of £0.117m (less than 1%);
iii) note the progress on savings incorporated into budgets for 2017/18**;** and

3. Background

Revenue

3.1 At the meeting of West Dunbartonshire Council on 22 February 2017, Members agreed the revenue estimates for 2017/18. A total net budget of £25.424m was approved for IRED services.

Capital

3.2 At the meeting of Council on 22 February 2017, Members also agreed the updated 10 year General Services Capital Plan for 2017/2017 to 2025/26. The next three years from 2017/18 to 2018/19 have been approved in detail with the remaining 7 years being indicative at this stage. The total project life budget approved for projects that have either commenced or are due to commence in that period total £184.182m.

4. Main Issues

Revenue Budget

4.1 The current budgetary position is summarised in Appendix 1. Of the 22 services monitored 14 (64%) are showing either a favourable or a nil variance; of the remaining 8 services showing an adverse variance, 2 (9%) are above the £0.050m reporting threshold. A more detailed analysis by service is given in Appendix 2. Comments are shown in Appendix 3 when there are projected annual variances greater that £50K. Appendix 4 shows progress on the achievement of saving options adopted as part of the 2017/18 budget.

4.2 Appendix 1 shows the probable outturn for the services at £25.461m. As the annual budget is £25.424m there is currently a projected adverse variance for the year of £0.037m.

Capital Budget

4.3 The overall programme summary report is shown in Appendix 5. Information on projects that are highlighted as being within the red and amber categories for probable underspends or overspends in-year and in total is provided in Appendices 6 and 7. Detail on projects within the green category that have variances over £50,000 are shown in Appendix 8 . Appendices 6 to 8 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 £4.581m of which £4.463m relates to project underspending against profile in-year and an in-year underspend of £0.117m. Officers review regularly the in-year position to consider options to maximise the effective use of capital resource.

5. People Implications

5.1 There are no people implications.

6. Financial Implications

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

6.2 Agreed savings and management adjustments are monitored with current indications showing that all of the total actions of £0.267m being monitored are currently on target to be achieved (see Appendix 4). It should be noted that any variances are included within the service information and variances identified within this report.

7. Risk Analysis

7.1 The main financial risks to the ongoing financial position relate to unforeseen costs being incurred between now and the end of the financial year. This can

affect all service areas. Virements will be considered where in-year capital underspends become apparent and regular reviews to minimise in-year underspends will continue.

8. Equalities Impact Assessment (EIA)

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

9 Consultation

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

10. Strategic Assessment

10.1 Proper budgetary control and sound financial practice are cornerstones of good governance and support Council and officers to pursue the five strategic priorities of the Council's Strategic Plan. This report forms part of the financial governance of the Council. This report is for noting and, therefore, does not directly affect any of the strategic priorities.

Ronnie Dinnie
Strategic Lead Environment and Neighbourhood
Date: 21 July 2017

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

Appendices:
Appendix 1 - Summary Budgetary Position (Revenue)
Appendix 2– Detailed Budgetary Position (Revenue)
Appendix 3 – Variance Analysis (Revenue)
Appendix 4 – Monitoring of Savings Options
Appendix 5 – Budgetary Position (Capital)
Appendix 6 – Variance Analysis Red Status (Capital)
Appendix 7- Variance Analysis Amber Status (Capital)
Appendix 8- Variance Analysis Green >£50K Capital)

Background Papers: None

Wards Affected: All

WEST DUNBARTONSHIRE COUNCIL

APPENDIX 1

REVENUE BUDGETARY CONTROL 2017/18

IRED SUMMARY

MONTH END DATE **30 June 2017**

Service / Subjective Summary	Total Budget 2017/18	Spend to Date 2017/18	Forecast Spend	Forecast Variance 2017/18		Annual RAG Status
	£000	£000	£000	£000	%	
Office Accommodation	1,340	172	1,381	41	3%	↓
Transport, Fleet & Maintenance Services	(163)	(41)	(163)	0	0%	→
Catering Services	4,042	793	4,057	15	0%	↓
Building Cleaning	1,467	325	1,454	(13)	-1%	↑
Building Cleaning PPP	(211)	(79)	(185)	26	12%	↓
Facilities Assistants	2,199	364	2,121	(78)	-4%	↑
Facilities Management	344	85	339	(5)	-1%	↑
Consultancy Services	981	254	990	9	1%	↓
Roads Operations	(883)	(148)	(893)	(10)	-1%	↑
Roads Services	4,440	764	4,429	(11)	0%	↑
Grounds Maintenance & Street Cleaning Client	7,277	1,819	7,277	0	0%	→
Outdoor Services	225	76	238	13	6%	↓
Leisure Management	3,469	1,201	3,469	0	0%	→
Events	123	94	123	0	0%	→
Burial Grounds	(47)	42	(45)	2	-4%	↓
Crematorium	(937)	(122)	(932)	5	1%	↓
Waste Services	6,957	1,330	6,934	(23)	0%	↑
Corporate Assets /Capital Investment Programme	(3,219)	(335)	(3,149)	70	2%	↓
Economic Development	482	248	477	(5)	-1%	↑
CPP Investments	0	7	0	0	0%	→
Depots	0	0	0	0	0%	→
Ground Maintenance & Street Cleaning Trading A/c	(2,461)	(443)	(2,461)	0	0%	→
Total Net Expenditure	**25,424**	**6,407**	**25,461**	**37**	**0.1%**	↓

WEST DUNBARTONSHIRE COUNCIL
REVENUE BUDGETARY CONTROL 2017/18
IRED COMMITTEE DETAIL

APPENDIX 2

YEAR END DATE 30 June 2017

Actual Outturn 2016/17	Service Summary	Total Budget 2017/18	Spend to Date 2017/18	Forecast Spend	Forecast Annual Variance 2017/18		RAG Status
£000	**All Services**	£000	£000	£000	£000	%	
22,148	Employee	22,086	4,980	22,037	(49)	0%	↑
3,489	Property	3,038	473	3,130	93	3%	↓
3,901	Transport and Plant	4,015	348	3,993	(22)	-1%	↑
9,911	Supplies, Services and Admin	9,872	1,621	9,893	21	0%	↓
16,476	Payments to Other Bodies	16,678	4,475	16,674	(4)	0%	↑
189	Other	454	116	453	(1)	0%	↑
56,114	**Gross Expenditure**	**56,142**	**12,013**	**56,180**	**38**	**0%**	↓
(30,332)	**Income**	(30,718)	(5,607)	(30,719)	(1)	**0%**	↑
25,782	**Net Expenditure**	**25,424**	**6,407**	**25,461**	**37**	**0%**	↓
£000	**Office Accommodation**	£000	£000	£000	£000	%	
118	Employee	125	31	124	(1)	-1%	↑
1,299	Property	1,141	113	1,166	25	2%	↓
1	Transport and Plant	1	0	1	0	0%	→
80	Supplies, Services and Admin	95	28	90	(5)	-5%	↑
0	Payments to Other Bodies	0	0	0	0	0%	→
0	Other	0	0	0	0	0%	→
1,498	**Gross Expenditure**	**1,362**	**172**	**1,381**	**19**	**1%**	↓
0	**Income**	**(22)**	**0**	**0**	**22**	**100%**	↓
1,498	**Net Expenditure**	**1,340**	**172**	**1,381**	**41**	**3%**	↓
£000	**Transport, Fleet & Maintenance Services**	£000	£000	£000	£000	%	
1,623	Employee	1,583	346	1,577	(6)	0%	↑
101	Property	96	21	96	0	0%	→
1,831	Transport and Plant	1,768	221	1,769	1	0%	↓
454	Supplies, Services and Admin	396	57	391	(5)	-1%	↑
23	Payments to Other Bodies	24	6	23	(1)	-4%	↑
0	Other	0	0	0	0	0%	→
4,032	**Gross Expenditure**	**3,867**	**651**	**3,856**	**(11)**	**0%**	↑
(4,048)	**Income**	**(4,030)**	**(692)**	**(4,019)**	**11**	**0%**	↓
(16)	**Net Expenditure**	**(163)**	**(41)**	**(163)**	**0**	**0%**	→
£000	**Catering Services**	£000	£000	£000	£000	%	
2,738	Employee	2,743	613	2,768	25	1%	↓
66	Property	54	9	55	1	2%	↓
95	Transport and Plant	107	1	97	(10)	-9%	↑
1,164	Supplies, Services and Admin	1,251	174	1,251	0	0%	→
30	Payments to Other Bodies	32	3	32	0	0%	→
0	Other	0	0	0	0	0%	→
4,093	**Gross Expenditure**	**4,187**	**800**	**4,203**	**16**	**0%**	↓
(146)	**Income**	**(145)**	**(7)**	**(146)**	**(1)**	**-1%**	↑
3,947	**Net Expenditure**	**4,042**	**793**	**4,057**	**15**	**0%**	↓

WEST DUNBARTONSHIRE COUNCIL
REVENUE BUDGETARY CONTROL 2017/18
IRED COMMITTEE DETAIL

APPENDIX 2

YEAR END DATE 30 June 2017

Actual Outturn 2016/17	Service Summary	Total Budget 2017/18	Spend to Date 2017/18	Forecast Spend	Forecast Annual Variance 2017/18		RAG Status
£000	**Building Cleaning**	£000	£000	£000	£000	%	
1,509	Employee	1,610	321	1,588	(22)	-1%	↑
45	Property	44	14	44	0	0%	→
2	Transport and Plant	2	0	2	0	0%	→
50	Supplies, Services and Admin	22	4	22	0	0%	→
0	Payments to Other Bodies	0	0	0	0	0%	→
0	Other	0	0	0	0	0%	→
1,606	**Gross Expenditure**	**1,678**	**339**	**1,656**	**(22)**	**-1%**	↑
(195)	**Income**	**(211)**	**(14)**	**(202)**	**9**	**4%**	↓
1,411	**Net Expenditure**	**1,467**	**325**	**1,454**	**(13)**	**-1%**	↑
£000	**Building Cleaning PPP**	£000	£000	£000	£000	%	
615	Employee	616	135	638	22	4%	↓
32	Property	21	8	21	0	0%	→
0	Transport and Plant	0	0	0	0	0%	→
12	Supplies, Services and Admin	17	0	17	0	0%	→
0	Payments to Other Bodies	0	0	0	0	0%	→
0	Other	0	0	0	0	0%	→
659	**Gross Expenditure**	**654**	**143**	**676**	**22**	**3%**	↓
(853)	**Income**	**(865)**	**(222)**	**(861)**	**4**	**0%**	↓
(194)	**Net Expenditure**	**(211)**	**(79)**	**(185)**	**26**	**-12%**	↓
£000	**Facilities Assistants**	£000	£000	£000	£000	%	
1,952	Employee	2,136	343	2,065	(71)	-3%	↑
12	Property	12	4	12	1	4%	↓
2	Transport and Plant	2	0	2	0	0%	→
72	Supplies, Services and Admin	69	17	72	3	4%	↓
0	Payments to Other Bodies	0	0	0	0	0%	→
0	Other	0	0	0	0	0%	→
2,038	**Gross Expenditure**	**2,219**	**364**	**2,151**	**(68)**	**-3%**	↑
(61)	**Income**	**(20)**	**0**	**(30)**	**(10)**	**-50%**	↑
1,977	**Net Expenditure**	**2,199**	**364**	**2,121**	**(78)**	**-4%**	↑
£000	**Facilities Management**	£000	£000	£000	£000	%	
347	Employee	332	83	327	(5)	-2%	↑
0	Property	0	0	0	0	0%	→
3	Transport and Plant	5	1	5	1	11%	↓
3	Supplies, Services and Admin	7	1	7	0	0%	→
0	Payments to Other Bodies	0	0	0	0	0%	→
0	Other	0	0	0	0	0%	→
353	**Gross Expenditure**	**344**	**85**	**339**	**(5)**	**-1%**	↑
0	**Income**		**0**	**0**	**0**	**0%**	→
353	**Net Expenditure**	**344**	**85**	**339**	**(5)**	**-1%**	↑
£000	**Consultancy Services**	£000	£000	£000	£000	%	
1,039	Employee	1,005	245	1,005	0	0%	→
0	Property	0	0	0	0	0%	→
8	Transport and Plant	8	1	8	0	0%	→
8	Supplies, Services and Admin	8	8	17	9	113%	↓
40	Payments to Other Bodies	36	0	36	0	0%	→
0	Other	0	0	0	0	0%	→
1,095	**Gross Expenditure**	**1,057**	**254**	**1,066**	**9**	**1%**	↓
(139)	**Income**	**(76)**	**0**	**(76)**	**0**	**0%**	→
956	**Net Expenditure**	**981**	**254**	**990**	**9**	**1%**	↓
£000	**Roads Operations**	£000	£000	£000	£000	%	
999	Employee	1,090	230	1,067	(23)	-2%	↑
84	Property	82	21	82	0	0%	→
460	Transport and Plant	589	106	589	0	0%	→
1,314	Supplies, Services and Admin	1,590	126	1,590	0	0%	→
153	Payments to Other Bodies	140	38	153	13	9%	↓
0	Other	0	0	0	0	0%	→
3,010	**Gross Expenditure**	**3,491**	**521**	**3,481**	**(10)**	**0%**	↑
(3,834)	**Income**	**(4,374)**	**(669)**	**(4,374)**	**0**	**0%**	→
(824)	**Net Expenditure**	**(883)**	**(148)**	**(893)**	**(10)**	**1%**	↑

WEST DUNBARTONSHIRE COUNCIL
REVENUE BUDGETARY CONTROL 2017/18
IRED COMMITTEE DETAIL

APPENDIX 2

YEAR END DATE 30 June 2017

Actual Outturn 2016/17	Service Summary	Total Budget 2017/18	Spend to Date 2017/18	Forecast Spend	Forecast Annual Variance 2017/18		RAG Status
£000	**Roads Services**	£000	£000	£000	£000	%	
1,182	Employee	1,188	288	1,177	(11)	-1%	↑
94	Property	95	7	95	0	0%	→
71	Transport and Plant	69	1	69	0	0%	→
1,184	Supplies, Services and Admin	1,214	88	1,214	0	0%	→
2,637	Payments to Other Bodies	2,496	401	2,496	0	0%	→
0	Other	0	0	0	0	0%	→
5,168	**Gross Expenditure**	**5,062**	**785**	**5,051**	**(11)**	**0%**	↑
(1,015)	**Income**	**(622)**	**(21)**	**(622)**	**0**	**0%**	→
4,153	**Net Expenditure**	**4,440**	**764**	**4,429**	**(11)**	**0%**	↑
£000	**Grounds Maintenance & Street Cleaning Client**	£000	£000	£000	£000	%	
0	Employee	0	0	0	0	0%	→
0	Property	0	0	0	0	0%	→
0	Transport and Plant	0	0	0	0	0%	→
0	Supplies, Services and Admin	0	0	0	0	0%	→
7,103	Payments to Other Bodies	7,277	1,819	7,277	0	0%	→
0	Other	0	0	0	0	0%	→
7,103	**Gross Expenditure**	**7,277**	**1,819**	**7,277**	**0**	**0%**	→
0	**Income**	**0**	**0**	**0**	**0**	**0%**	→
7,103	**Net Expenditure**	**7,277**	**1,819**	**7,277**	**0**	**0%**	→
£000	**Outdoor Services**	£000	£000	£000	£000	%	
371	Employee	93	40	105	12	13%	↓
156	Property	59	59	60	1	2%	↓
0	Transport and Plant	0	0	0	0	0%	→
16	Supplies, Services and Admin	0	0	0	0	0%	→
136	Payments to Other Bodies	94	2	95	1	1%	↓
0	Other	36	12	35	(1)	-3%	↑
679	**Gross Expenditure**	**282**	**113**	**295**	**13**	**5%**	↓
(158)	**Income**	**(57)**	**(37)**	**(57)**	**0**	**0%**	→
521	**Net Expenditure**	**225**	**76**	**238**	**13**	**6%**	↓
£000	**Leisure Management**	£000	£000	£000	£000	%	
0	Employee	0	0	0	0	0%	→
0	Property	0	0	0	0	0%	→
0	Transport and Plant	0	0	0	0	0%	→
0	Supplies, Services and Admin	0	0	0	0	0%	→
4,129	Payments to Other Bodies	4,172	1,339	4,172	0	0%	→
0	Other	0	0	0	0	0%	→
4,129	**Gross Expenditure**	**4,172**	**1,339**	**4,172**	**0**	**0%**	→
(666)	**Income**	**(703)**	**(138)**	**(703)**	**0**	**0%**	→
3,463	**Net Expenditure**	**3,469**	**1,201**	**3,469**	**0**	**0%**	→
£000	**Events**	£000	£000	£000	£000	%	
0	Employee	0	0	0	0	0%	→
0	Property	3	0	3	0	0%	→
0	Transport and Plant	0	0	0	0	0%	→
183	Supplies, Services and Admin	88	14	88	0	0%	→
0	Payments to Other Bodies	82	80	93	11	13%	↓
0	Other	0	0	0	0	0%	→
183	**Gross Expenditure**	**173**	**94**	**184**	**11**	**6%**	↓
(69)	**Income**	**(50)**	**0**	**(61)**	**(11)**	**-22%**	↑
114	**Net Expenditure**	**123**	**94**	**123**	**0**	**0%**	→

WEST DUNBARTONSHIRE COUNCIL
REVENUE BUDGETARY CONTROL 2017/18
IRED COMMITTEE DETAIL

APPENDIX 2

YEAR END DATE 30 June 2017

Actual Outturn 2016/17	Service Summary	Total Budget 2017/18	Spend to Date 2017/18	Forecast Spend	Forecast Annual Variance 2017/18		RAG Status
£000	**Burial Grounds**	£000	£000	£000	£000	%	
0	Employee	0	0	0	0	0%	→
35	Property	30	1	32	2	7%	↓
0	Transport and Plant	0	0	0	0	0%	→
0	Supplies, Services and Admin	0	0	0	0	0%	→
460	Payments to Other Bodies	478	115	478	0	0%	→
0	Other	0	0	0	0	0%	→
495	**Gross Expenditure**	**508**	**116**	**510**	**2**	**0%**	↓
(495)	**Income**	**(555)**	**(74)**	**(555)**	**0**	**0%**	→
0	**Net Expenditure**	**(47)**	**42**	**(45)**	**2**	**-4%**	↓
£000	**Crematorium**	£000	£000	£000	£000	%	
163	Employee	164	41	166	2	1%	↓
141	Property	159	12	157	(2)	-1%	↑
0	Transport and Plant	0	0	0	0	0%	→
17	Supplies, Services and Admin	12	6	17	5	42%	↓
26	Payments to Other Bodies	22	9	22	0	0%	→
0	Other	0	0	0	0	0%	→
347	**Gross Expenditure**	**357**	**68**	**362**	**5**	**1%**	↓
(1,139)	**Income**	**(1,294)**	**(190)**	**(1,294)**	**0**	**0%**	→
(792)	**Net Expenditure**	**(937)**	**(122)**	**(932)**	**5**	**-1%**	↓
£000	**Waste Services**	£000	£000	£000	£000	%	
2,258	Employee	2,229	481	2,263	34	2%	↓
102	Property	108	20	108	0	0%	→
764	Transport and Plant	757	1	745	(12)	-2%	↑
4,348	Supplies, Services and Admin	4,436	927	4,433	(3)	0%	↑
351	Payments to Other Bodies	362	62	365	3	1%	↓
0	Other	0	0	0	0	0%	→
7,823	**Gross Expenditure**	**7,892**	**1,491**	**7,914**	**22**	**0%**	↓
(978)	**Income**	**(935)**	**(161)**	**(980)**	**(45)**	**-5%**	↑
6,845	**Net Expenditure**	**6,957**	**1,330**	**6,934**	**(23)**	**0%**	↑
£000	**Corporate Assets /Capital Investment Programme**	£000	£000	£000	£000	%	
1,537	Employee	1,522	385	1,530	8	1%	↓
580	Property	398	77	447	49	12%	↓
12	Transport and Plant	15	3	15	0	0%	→
93	Supplies, Services and Admin	(202)	19	(185)	17	-8%	↓
371	Payments to Other Bodies	368	268	329	(39)	-11%	↑
(180)	Other	0	0	0	0	0%	→
2,413	**Gross Expenditure**	**2,101**	**752**	**2,136**	**35**	**2%**	↓
(5,174)	**Income**	**(5,320)**	**(1,087)**	**(5,285)**	**35**	**1%**	↓
(2,761)	**Net Expenditure**	**(3,219)**	**(335)**	**(3,149)**	**70**	**-2%**	↓
£000	**Economic Development**	£000	£000	£000	£000	%	
706	Employee	719	179	714	(5)	-1%	↑
6	Property	10	0	10	0	0%	→
4	Transport and Plant	4	0	3	(1)	-25%	↑
4	Supplies, Services and Admin	7	1	8	1	14%	↓
490	Payments to Other Bodies	567	68	567	0	0%	→
0	Other	0	0	0	0	0%	→
1,210	**Gross Expenditure**	**1,307**	**248**	**1,302**	**(5)**	**0%**	↑
(1,032)	**Income**	**(825)**	**0**	**(825)**	**0**	**0%**	→
178	**Net Expenditure**	**482**	**248**	**477**	**(5)**	**-1%**	↑

WEST DUNBARTONSHIRE COUNCIL
REVENUE BUDGETARY CONTROL 2017/18
IRED COMMITTEE DETAIL

APPENDIX 2

YEAR END DATE 30 June 2017

Actual Outturn 2016/17	Service Summary	Total Budget 2017/18	Spend to Date 2017/18	Forecast Spend	Forecast Annual Variance 2017/18		RAG Status
£000	**CPP Investments**	£000	£000	£000	£000	%	
21	Employee	26	7	26	0	0%	→
0	Property	0	0	0	0	0%	→
0	Transport and Plant	0	0	0	0	0%	→
11	Supplies, Services and Admin	1	0	1	0	0%	→
24	Payments to Other Bodies	23	0	23	0	0%	→
0	Other	0	0	0	0	0%	→
56	**Gross Expenditure**	**50**	**7**	**50**	**0**	**0%**	→
(56)	**Income**	**(50)**	**0**	**(50)**	**0**	**0%**	→
0	**Net Expenditure**	**0**	**7**	**0**	**0**	**0%**	→
£000	**Depots**	£000	£000	£000	£000	%	
0	Employee	0	0	0	0	0%	→
398	Property	413	53	429	16	4%	↓
0	Transport and Plant	0	0	0	0	0%	→
20	Supplies, Services and Admin	24	1	23	(1)	-4%	↑
0	Payments to Other Bodies	0	0	0	0	0%	→
0	Other	0	0	0	0	0%	→
418	**Gross Expenditure**	**437**	**54**	**452**	**15**	**3%**	↓
(418)	**Income**	**(437)**	**(54)**	**(452)**	**(15)**	**-3%**	↑
0	**Net Expenditure**	**0**	**0**	**0**	**0**	**0%**	→
£000	**Ground Maintenance & Street Cleaning Trading A/c**	£000	£000	£000	£000	%	
4,970	Employee	4,905	1,212	4,897	(8)	0%	↑
338	Property	313	54	313	0	0%	→
648	Transport and Plant	688	13	688	0	0%	→
878	Supplies, Services and Admin	837	150	837	0	0%	→
503	Payments to Other Bodies	505	265	513	8	2%	↓
369	Other	418	104	418	0	0%	→
7,706	**Gross Expenditure**	**7,666**	**1,798**	**7,666**	**0**	**0%**	→
(9,856)	**Income**	**(10,127)**	**(2,241)**	**(10,127)**	**0**	**0%**	→
(2,150)	**Net Expenditure**	**(2,461)**	**(443)**	**(2,461)**	**0**	**0%**	→

WEST DUNBARTONSHIRE COUNCIL **APPENDIX 3**

REVENUE BUDGETARY CONTROL 2017/18

ANALYSIS FOR VARIANCES OVER £50,000

YEAR END DATE **30 June 2017**

Budget Details	Variance Analysis				
	Total Budget	Forecast Spend	Variance		RAG Status
	£000	£000	£000	%	
Facilities Assistants	2,199	2,121	(78)	-4%	↑
Service Description	This service provides janitors and cleaners throughout the public buildings				
Main Issues / Reason for Variance	The favourable variance is due to managed staffing vacancies within the service together with additional income for out of hours rechargeable work				
Mitigating Action Anticipated Outcome	No mitigating action required as variance is favourable. Underspend will be achieved				
Corporate Assets /Capital Investment Programme	(3,219)	(3,149)	70	-2%	↓
Service Description	This service provides asset and estate management				
Main Issues / Reason for Variance	The majority of this overspend is due to lower income from property rents, primarily due to Clyde Regional Centre. There are also overspends in various property costs (e.g. water rates, electricity). This is partially offset by a favourable variance in payments to other bodies.				
Mitigating Action Anticipated Outcome	Offficers are actively marketing vacant units An overspend is anticipated.				

WEST DUNBARTONSHIRE COUNCIL
MONITORING OF SAVINGS 2017/18

Appendix 4

Efficiency reference		Efficiency Detail	2017/18 Budgeted Amount £	Projection of Total Saved £	Projection of Total Not Saved £	Comment
2017/18	MA9	Restructure Greenspace	90,000	90,000	0	
2017/18	MA23	Reduction in fleet vehicle numbers	12,000	12,000	0	
2017/18	MA24	Additional postage efficiencies	40,000	40,000	0	
2017/18	MA25	Review of cleaning service to offices, staff rooms & non-public corridors	75,000	75,000	0	
2017/18	MA30	Leisure trust funding reduction	50,000	50,000	0	
TOTAL			**267,000**	**267,000**	**-**	

WEST DUNBARTONSHIRE COUNCIL
GENERAL SERVICES CAPITAL PROGRAMME
OVERALL PROGRAMME SUMMARY

APPENDIX 5

MONTH END DATE 30 June 2017

PERIOD 3

Project Status Analysis	Project Life Status Analysis				Current Year Project Status Analysis			
	Number of Projects at RAG Status	% Projects at RAG Status	Spend to Date £000	% Project Spend at RAG Status	Number of Projects at RAG Status	% Projects at RAG Status	Spend to Date £000	% Project Spend at RAG Status
Red								
Projects are forecast to be overspent and/or experience material delay to completion	4	8%	584	1%	4	8%	110	3%
Amber								
Projects are either at risk of being overspent and/or delay in completion (although this is unquantifiable at present) or the project has any issues that require to be reported at this time	1	2%	156	0%	1	2%	1	0%
Green								
Projects are on target both in relation to overall budget and the forecast stages in the project life cycle and no issues are anticipated at this time	47	90%	52,728	99%	47	90%	3,123	97%
TOTAL EXPENDITURE	**52**	**100%**	**53,468**	**100%**	**52**	**100%**	**3,234**	**100%**

Project Status Analysis	Project Life Financials				Current Year Financials					
	Budget £000	Spend to Date £000	Forecast Spend £000	Forecast Variance £000	Budget £000	Spend to Date £000	Forecast Spend £000	Forecast Variance £000	Re-Phasing £000	Over/ (Under) £000
Red										
Projects are forecast to be overspent and/or significant delay to completion	11,250	584	12,106	856	10,552	110	5,572	(4,980)	(4,978)	(2)
Amber										
Projects are either at risk of being overspent and/or delay in completion (although this is unquantifiable at present) or the project has any issues that require to be reported at this time	650	156	650	0	495	1	130	(365)	(365)	0
Green										
Projects are on target both in relation to overall budget and the forecast stages in the project life cycle and no issues are anticipated at this time	172,282	52,728	172,225	(57)	45,394	3,123	46,157	764	879	(116)
TOTAL EXPENDITURE	**184,182**	**53,468**	**184,981**	**800**	**56,441**	**3,234**	**51,860**	**(4,581)**	**(4,463)**	**(117)**

WEST DUNBARTONSHIRE COUNCIL **APPENDIX 6**
GENERAL SERVICES CAPITAL PROGRAMME
ANALYSIS OF PROJECTS AT RED ALERT STATUS

MONTH END DATE **30 June 2017**

PERIOD **3**

	Budget Details	Project Life Financials					
		Budget	Spend to Date		Forecast Spend	Forecast Variance	
		£000	£000	%	£000	£000	%
1	**Clydebank Community Sports Hub**						
	Project Life Financials	3,001	152	5%	3,859	858	29%
	Current Year Financials	2,646	21	1%	1,684	(962)	-36%
	Project Description	Creation of a multi purpose sports hub in Clydebank					
	Project Lifecycle	Planned End Date		31-Mar-17	Forecast End Date		30-Sep-19

Main Issues / Reason for Variance

The tender returns received from the five bidders on 28 February 2017 were all higher than the available budget. There is therefore currently a projected overspend in the region of £858,000. Based on the combined technical and commercial scoring of the tenders, a preferred Contractor has been identified but no contract award has been made as yet. The project requires to secure sufficient budget to deliver the scope of the project that formed the basis of the tender and meets the grant requirements of the external funders. The current funding available for this project includes the Council funding together with a range of other bodies providing funds, including £1m Scottish Government RCGF, £0,5m Sportscotland and £0,3m from the Gaelic Athletic Association. The project budget secured to date is £3,015m and a report is being put to 30 Aug 2017 Council seeking approval for an additional £850,000 capital investment.The additional Council investment will allow the project to proceed as currently designed with all the Clydebank Community Sports Hub Business Plan objectives protected. Once the necessary budget is in place, the Council will seek to enter the construction contract by mid September 2017.

Mitigating Action

Detailed analysis of the tender returns and consensus scoring has been completed, including representative from Sportscotland. Project cost consultant has prepared a comprehensive tender report. The Project Board continues to meet on a regular basis.Through the development phase of the project there have been on-going efforts to identify cost savings and value engineering. A detailed options appraisal has been prepared in support of the report going to August Council. Senior Officers within the Council and the CCSH Committee continue to meet frequently. On-going communication, updates and monitoring reports are provided to external funding stakeholders.

Anticipated Outcome

The project will be delivered in line with the revised Programme starting on site in October 2017 subject to securing additional funds in August 2017.

2	**Levengrove Park**						
	Project Life Financials	3,639	335	9%	3,639	0	0%
	Current Year Financials	3,320	16	0%	1,660	(1,660)	-50%
	Project Description	Restoration and Regeneration of Levengrove Park					
	Project Lifecycle	Planned End Date		31-Mar-19	Forecast End Date		31-Mar-19

Main Issues / Reason for Variance

Early delays due to timescales involved in securing external funding which impacted the procurement timescales have resulted in a requirement to re-phase £1.660m from 2017/18 into 2018/19. Officers are currently evaluating tender returns and the project has an anticipated start date of 1 September 2017 with forecast completion date of 31 March 2019.

Mitigating Action

None Available due to timescale of External Funding Award

Anticipated Outcome

The project will be fully delivered, though due to the initial delay, is running late.

WEST DUNBARTONSHIRE COUNCIL **APPENDIX 6**
GENERAL SERVICES CAPITAL PROGRAMME
ANALYSIS OF PROJECTS AT RED ALERT STATUS

MONTH END DATE **30 June 2017**

PERIOD **3**

	Budget Details	Project Life Financials					
		Budget	Spend to Date		Forecast Spend	Forecast Variance	
		£000	£000	%	£000	£000	%
3	**Posties Park Sports Hub**						
	Project Life Financials	1,699	30	2%	1,699	0	0%
	Current Year Financials	1,675	6	0%	838	(838)	-50%
	Project Description	Creation of a sports hub at Posties/Marinecraft to include a new changing pavilion/Gym, new all-weather 6 lane running track, conversion of blaze sports pitch to grass, new fencing, upgrade of existing floodlights and additional car parking. This combines the budget approved by the Council in February 2015 for Community Sports Facilities at Posties Park, draw down of budget from the generic sports facilities budget line and anticipated match funding from Sports Scotland.					
	Project Lifecycle	Planned End Date	31-Dec-18	Forecast End Date		31-Dec-18	
	Main Issues / Reason for Variance						
	A stage 2 funding application was submitted to Sports Scotland for £0.5m. The initial outcome of this application advised that the Council was unsucessful in the funding bid, however it is understood that Sports Scotland are currently reviewing their decision on this. Officers will work to identify other funding sources if required.						
	Mitigating Action						
	Officers will work to identify other funding sources to balance the budget if required.						
	Anticipated Outcome						
	Creation of sports hub by December 2018 pending confirmation of Sports Scotland funding bid or identification of alternative funding sources.						
4	**Regeneration/Local Economic Development**						
	Project Life Financials	2,911	67	2%	2,909	(2)	0%
	Current Year Financials	2,911	67	2%	1,391	(1,520)	-52%
	Project Description	Budget to facilitate the delivery of Regeneration throughout West Dunbartonshire , aligned to the Economic Strategy 2015-20. External funding will be sought to maximise opportunities for redevelopment of these sites					
	Project Lifecycle	Planned End Date	31-Dec-17	Forecast End Date		31-Dec-18	
	Main Issues / Reason for Variance						
	The main reason for the variance in the current financial year is due to rephasing of £1.352m for works at the St Eunan's site. It is anticipated that the preferred bidder will be awarded following tendering committee in August. Planning applications will be required, and anticipate to be submitted in October 2017. Works to commence on site in February 2018 to be completed by December 2018.						
	Mitigating Action						
	None available						
	Anticipated Outcome						
	Decontaminated site at St Eunan's						
	TOTAL PROJECTS AT RED STATUS						
	Project Life Financials						
	IRED	11,250	584	5%	12,106	856	8%
	Current Year Financials						
	IRED	10,552	110	1%	5,572	(4,980)	-47%

WEST DUNBARTONSHIRE COUNCIL **APPENDIX 7**
GENERAL SERVICES CAPITAL PROGRAMME
ANALYSIS OF PROJECTS AT AMBER ALERT STATUS

MONTH END DATE **30 June 2017**

PERIOD **3**

	Budget Details	Project Life Financials					
		Budget	Spend to Date		Forecast Spend	Forecast Variance	
		£000	£000	%	£000	£000	%
1	**Vale of Leven Cemetery Extension**						
	Project Life Financials	650	156	24%	650	0	0%
	Current Year Financials	495	1	0%	130	(365)	-74%
	Project Description	Extension of existing cemetery in Vale of Leven					
	Project Lifecycle	Planned End Date		31-Mar-19	Forecast End Date		31-Mar-19

Main Issues / Reason for Variance

As previously reported there has been difficulties purchasing the preferred site with officers working to identify alternative locations. This has resulted in a requirement to re-phase £0.365m from 2017/18 into 2018/19.

Mitigating Action

Identify suitable alternative sites.

Anticipated Outcome

A suitable site is identified and purchased to provide a sustainable burial environment.

TOTAL PROJECTS AT AMBER STATUS						
Project Life Financials						
IRED	650	156	24%	650	0	0%
Current Year Financials						
IRED	495	1	0%	130	(365)	-74%

WEST DUNBARTONSHIRE COUNCIL **APPENDIX 8**
GENERAL SERVICES CAPITAL PROGRAMME
ANALYSIS OF PROJECTS AT GREEN ALERT STATUS WHERE VARIANCE IS OVER £50,000

MONTH END DATE **30 June 2017**

PERIOD **3**

	Budget Details	Project Life Financials					
		Budget	Spend to Date		Forecast Spend	Forecast Variance	
		£000	£000	%	£000	£000	%
1	**New Clydebank Leisure Centre**						
	Project Life Financials	23,810	23,351	98%	23,691	(119)	0%
	Current Year Financials	508	49	10%	389	(119)	-23%
	Project Description	Provision of new leisure centre					
	Project Lifecycle	Planned End Date		31-Mar-18	Forecast End Date		31-Mar-18
	Main Issues / Reason for Variance						
	Project delivered, new leisure centre now open. Underspend anticiapated as a result of careful budget management of internal FF&E fit out.						
	Mitigating Action						
	Project board will continue to monitor budget.						
	Anticipated Outcome						
	Project delivered on time and within budget.						
2	**Clydebank Crematorium**						
	Project Life Financials	1,569	1,647	105%	1,647	78	5%
	Current Year Financials	0	19	0%	19	19	0%
	Project Description	Installation of two new cremators with associated mercury abatement equipment.					
	Project Lifecycle	Planned End Date		01-Dec-15	Forecast End Date		30-Nov-16
	Main Issues / Reason for Variance						
	Project now complete. Project overspent due to purchase of memorial bookcases, asbestos issues found whilst carrying out upgrading works and also additional re-surfacing works to make the facility DDA compliant.						
	Mitigating Action						
	None available as project is complete						
	Anticipated Outcome						
	New cremators fully installed and functional and building DDA compliant.						
3	**Office Rationalisation**						
	Project Life Financials	21,445	12,445	58%	21,445	0	0%
	Current Year Financials	9,396	1,896	0%	10,275	879	0%
	Project Description	Delivery of office rationalisation programme					
	Project Lifecycle	Planned End Date		31-Mar-19	Forecast End Date		08-Jan-19
	Main Issues / Reason for Variance						
	The main reason for the anticipated overspend in the 2017/18 is due to 50% of retention sum for the new Dumbarton Office requiring to be paid on practical completion. The contract remains on programme for 22nd December, therefore part of the retention sum previously identified will be paid this financial year. Budgets for Furniture, AV, and moves will also be spent in 2017/18						
	Mitigating Action						
	None required as overall anticipated project spend is unchanged, however spend from 2018/19 is anticipated to be accelerated into 2017/18						
	Anticipated Outcome						
	Improved and enhanced office accommodation						

WEST DUNBARTONSHIRE COUNCIL

Report by Strategic Lead – People and Technology

Infrastructure, Regeneration & Economic Development Committee

16 August 2017

Subject: Working Well Together - Attendance Management: Quarter 1 (1 April – 30 June 2017)

1. Purpose

1.1 The purpose of this report is to advise Committee on attendance levels across the Council for Quarter 1 and to provide detailed analysis on the attendance performance for the strategic lead areas within the locus of this Committee.

2. Recommendations

2.1 It is recommended that the Committee note the content of the report and the Council's attendance results for Quarter 1, namely a increase of 0.2 FTE days lost (8.4%) compared to the same period last year.

2.2 The Committee is further asked to note the attendance performance of the Strategic Lead areas covered by this report for Quarter 1, namely an increase of 0.06 FTE days lost (2.39%) compared to the same period last year.

2.3 The Committee is directed to the appendices to this report, which details the Council's performance for the period, and the results for each relevant Strategic Lead area.

3. Background

3.1 Improving attendance at work is a key strategic priority for the Council requiring commitment from elected members, Strategic Leadership Group, Trades Unions, individual managers and employees.

3.2 The Council has made a commitment to improving attendance levels by setting ambitious targets of reducing days lost for Local Government Employees to 7 FTE days lost per employee by 2017, and 5 FTE days lost for Teachers. Table 1 below shows individual targets by Strategic Lead and the annual result for each area in 2016/17. The areas highlighted are those covered by this committee.

Table 1 – Council / Strategic Lead Targets (FTE days lost per employee) (strategic lead areas covered by this committee)

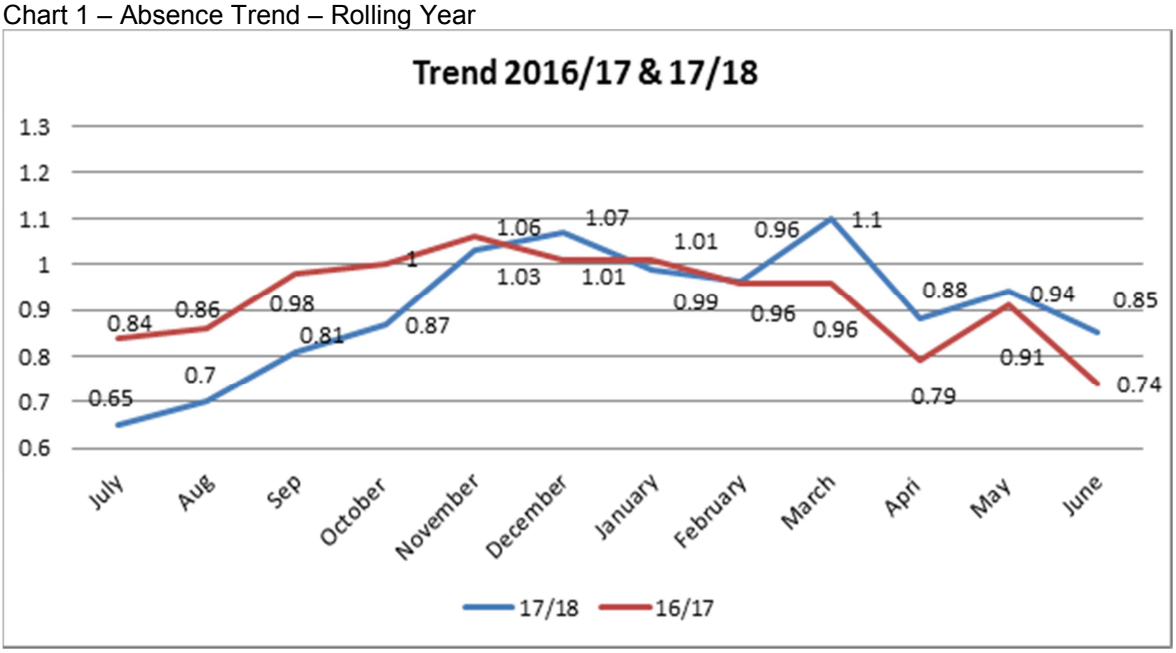
Strategic Lead	2017/18 Target	Year End Result 2016/17
Council Wide	**7**	**10.47**
Environment & Neighbourhood	8	10.73
Regeneration	8.5	11.19

Main Issues

Council Performance - Quarter 1

4.1 Council Wide Absence was reported as 2.57 FTE days lost per employee representing a 9.3% deterioration on the same period last year. Chart 1 below shows the monthly trend for the last 12 months (July 2016 – June 2017) and compares with the same period last year. In 2016/17, the Council's absence performance improved by 11.3%, however this was largely due to a positive performance in the first half of the year. In the latter half of the year, the performance deteriorated leading to a declining picture which appears to have carried forward into this financial year.

Chart 1 – Absence Trend – Rolling Year



Local Performance

4.2

Table 2 shows the results for Environment &Neighbourhood and Regeneration and compares to the same period last year. Also shown is the Council Wide result for quarter 1. Regeneration's performance was better than the Council

average at 2.57 FTE days lost per FTE employee while Environment & Neighbourhood have recorded an increase of 13.8% when compared to quarter 1 in the previous year. This is the first quarter since April 2016 when Environment & Neighbourhood have not recorded an improvement.

Table 2 – Local performance (period)

Strategic Lead Area	Quarter 1 – 2017/18 FTE	Quarter 1 – 2016/17 FTE	Variance (%)
Council	2.55	2.35	+8.4%
Environment & Neighbourhood	2.88	2.53	+13.8%
Regeneration	2.11	2.49	-15.4%

Absence Duration – Local Performance

4.3 Table 3 shows the duration profile for Regeneration and Environment & Neighbourhood and compares to the Council duration profile. There has been a significant reduction in short term absences recorded within these strategic lead areas resulting in a corresponding increase in the days lost due to long term absence.

4.4 There has been a significant increase in long term absence within Greenspace and Fleet and Waste services where a number of employees are absent with significant health problems and this has affected performance in these service areas over the past few months.

4.5 Managers are in early discussions with employees and referring them to Occupational Health for medical guidance on how to effectively support employees to return to work at the earliest opportunity.

Table 3 – Absence Duration – Local performance

Quarter 1	Short Term		Long Term	
	2016	2017	2016	2017
Council	49%	30%	51%	70%
Environment & Neighbourhood	44%	28%	56%	72%
Regeneration	43%	40%	57%	60%

Absence Reasons – Local Performance

4.6 Appendices (1-3) give a detailed breakdown of the reasons for absence for each of the Strategic Lead areas within the locus of this Committee. Table 4 shows the top 3 reasons for absence by Strategic Lead area and compares to Council results.

Table 4 – Reasons analysis – Local performance

	1		2		3	
	Reason	**%**	**Reason**	**%**	**Reason**	**%**
Council	Minor Illness	21%	MSK	19%	Acute Medical Conditions	17%
Environment & Neighbourhood	Acute Medical Conditions	29%	Minor Illness	18%	MSK	18%
Regeneration	Minor Illness	34%	MSK	27%	Personal Stress	11%

.

4.8 While Minor Illness is the main reason for absence within the Council and is also the main reason for absence within Regeneration , this similarity is not reflected in Environment and Neighbourhood where 34% of absences were attributed to Acute Medical Conditions. The absence reasons and percentage of absences linked to MSK reflect the manual work associated with the majority of services within Environment and Neighbourhood and Building Services in Regeneration.

4.9 The three main reasons for absence in Quarter 1 are consistent with those recorded last year within Environment & Neighbourhood albeit there has been a significant percentage shift in each of these categories. In (2015-16) minor illness was the main reason (29.61%), MSK (21.76%) and Acute Medical Conditions (19%).

4.10 There has been a shift in reasons for absence recorded by Regeneration in Quarter 1 compared to those recorded last year. In 2015-16 the main reason for absence was MSK (25.03%), Minor Illness (21.87%) and Acute Medical Condtions (18.75%). Personal Stress was not in the top three reasons last year however this now accounts for 11% of absence in this area.

4.11 Compared to Quarter 1last year, Environment & Neighbourhood showed a significant decrease in days lost attributed to short term absence in quarter 1 (2017/18). Greenspace and Fleet and Waste reported a significant increase in days lost attributed to Acute Medical Conditions in this quarter compared to last year and this is reflected in the increase in long term absences in both these areas.

4.12 Regeneration has recorded a15.4% improvement in attendance from absence recorded in Quarter 1 2015-16 and there has been a significant improvement in attendance within Building Services, a hotspot area within Regeneration which has continued for the past 4 months.

Employee Wellbeing Group

4.13 The Employee Wellbeing Group Council wide work stream groups and local work stream groups have been meeting to develop draft action plans. These plans will be presented to the Core Group for discussion at the first meeting of the Employee Wellbeing Core group meeting on 1st August.

5. People Implications

5.1 Effective and robust management of absence can have a positive impact upon employees, promoting early return to good health and work.

5.2 Environment & Neighbourhood and Council Wide reported an increase in absence compared to the same period last year and if this trend continues neither are likely to meet their target for 2017-18.

5.3 Regeneration however reported an improvement in attendance of 15.4% and are on target to achieve their target of 8.5 FTE days lost for 2017-18.

5.4 It is imperative that managers continue to manage absence effectively through early intervention and promote and support employees in an early return to good health. There is a significant risk that targets for 2017-18 will not be achieved unless the focus of all stakeholders in improving attendance is not maintained.

6. Financial Implications

6.1 Based upon the estimated cost of a day's absence (£123 in 2017/18), table 5 provides the estimated cost of absence across the Council and the Strategic Lead areas within the locus of this committee.

Table 5 – Cost of absence

Strategic Lead Area	**£**
Council	1,420,527
Environment & Neighbourhood	228,176
Regeneration	109,529

7. Risk Analysis

7.1 In Quarter 1 this year, the Council reported a 8.4% deterioration in attendance levels, Environment & Neighbourhood a13.8% deterioration however Regeneration reported a 15.4% improvement. Strategic Leads continue to discuss absence on a monthly basis with managers to ensure they are effectively managing absence and providing employees with support and assistance to return to work and sustain their attendance using appropriate strategies to facilitate an early return however there is still a significant amount of work to do to continue to reduce long term absence.

7.2 Without maintaining and continuing to improve attendance there continues to be a potential risk of loss of productivity, reduced team performance and detrimental impact to service delivery.

8. Equalities Impact Assessment (EIA)

8.1 This report is for noting only, therefore no EIA is required. Any associated policies are subject to Equalities Impact Screening and Assessment if required.

9. Consultation

9.1 Consultation is on-going with trades unions in the main through joint working on the Wellbeing Group and thereafter through the local JCCs, ELG and for more strategic matters through JCF.

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

10. Strategic Assessment

10.1 Effective attendance management will support the Council's aim to make best use of both financial and human resources resulting in a positive impact upon service provision.

_____

Victoria Rogers
Strategic Lead, People and Technology
Date: 20 July 2017

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Tel: 01389 737420
Email: annemarie.cosh@west-dunbarton.gov.uk.

Appendices: Appendix 1 - Q1 Environment & Neighbourhood Absence Statistics
Appendix 2 – Q1 Regeneration Absence Statistics
Appendix 3 - Q1 Council Wide Absence Statistics

Background Papers: None

Wards Affected: None

West Dunbartonshire COUNCIL	WDC Absence Statistics	Department: Environment & Neighbourhood Period: Q1 2017/18

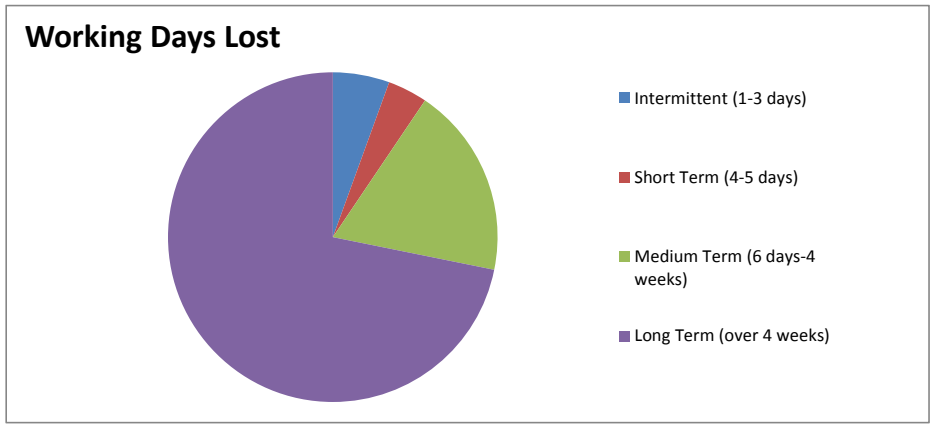
TABLE 1 - Headline Figure	Q1 2017/18	2.88	Q1 2016/17	2.53	Year on Year +/-	13.8%

TABLE 2 - Days Lost per Employee

Section / Team	FTE Employees	ACTUAL WORKING DAYS LOST				Total Working Days Lost	Total FTE Days Lost	Total FTE Days Lost by FTE Employees
		Intermittent 1-3 days	Short Term 4-5 days	Medium Term 6 days - 4 weeks	Long Term over 4 weeks			
Facilities Management	285.28	97	62.5	328.5	824	1,312	681.51	2.39
Fleet & Waste	113.51	26.5	24	64	247	361.5	346.84	3.06
Greenspace	185.76	14	13	77	680	784	694.82	3.74
Roads & Transportation	59.96	10	4	29	159	202	131.93	2.20
Environment & Neighbourhood TOTAL	**644.50**	**147.5**	**103.5**	**498.5**	**1,910**	**2,659.5**	**1,855.09**	**2.88**

TABLE 3 - Breakdown of Days Lost by Duration Category

Duration	Working Days Lost	Percentage of Lost Days
Intermittent (1-3 days)	147.5	5.55%
Short Term (4-5 days)	103.5	3.89%
Medium Term (6 days-4 weeks)	498.5	18.74%
Long Term (over 4 weeks)	1910.0	71.82%
TOTAL	**2,659.5**	**100.00%**



West Dunbartonshire COUNCIL

WDC Absence Statistics

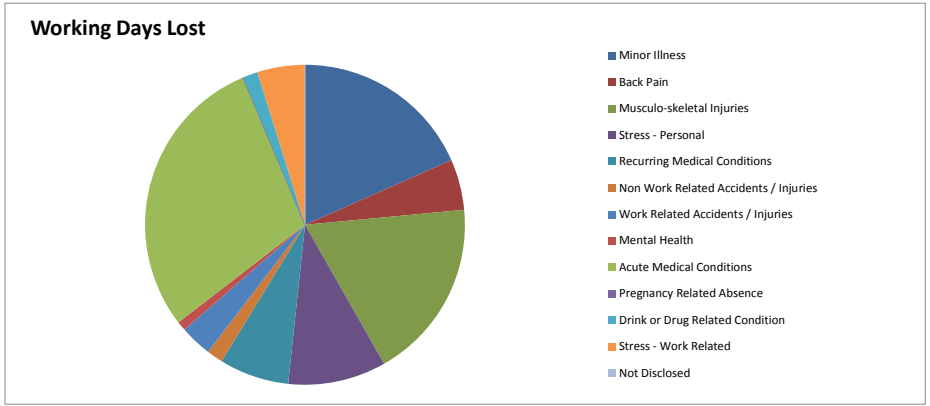
Department: Environment & Neighbourhood
Period: Q1 2017/18

TABLE 4 - Absence Reasons

Section / Team	FTE Employees	Absence Reasons													Total Working Days Lost	FTE Days Lost	Total FTE Days Lost by FTE Employees
		Minor Illness	Back Pain	Musculo-skeletal Injuries	Stress - Personal	Recurring Medical Conditions	Non Work Related Accident / Injuries	Work Related Accidents / Injuries	Mental Health	Acute Medical Conditions	Pregnancy Related Absence	Drink or Drug Related Condition	Stress - Work Related	Not Disclosed			
Facilities Management	285.28	291	21	308	213	62	0	54	0	291	0	41	31	0	1,312	681.51	2.39
Fleet & Waste	113.51	73	23	45	0	0	0	2	21	182.5	0	0	15	0	361.5	346.84	3.06
Greenspace	185.76	102	92	133	30	125	20	0	4	196	0	0	82	0	784	694.82	3.74
Roads & Transportation	59.96	23	0	0	21	0	24	30	0	104	0	0	0	0	202	131.93	2.20
Environment & Neighbourhood TOTAL	**644.50**	**489**	**136**	**486**	**264**	**187**	**44**	**86**	**25**	**773.5**	**0**	**41**	**128**	**0**	**2,659.5**	**1,855.09**	**2.88**

TABLE 5 - Days Lost by Absence Category

Absence Reason	Total Working Days Lost	Percentage of Lost Days
Minor Illness	489.0	18.39%
Back Pain	136.0	5.11%
Musculo-skeletal Injuries	486.0	18.27%
Stress - Personal	264.0	9.93%
Recurring Medical Conditions	187.0	7.03%
Non Work Related Accidents / Injuries	44.0	1.65%
Work Related Accidents / Injuries	86.0	3.23%
Mental Health	25.0	0.94%
Acute Medical Conditions	773.5	29.08%
Pregnancy Related Absence	0.0	0.00%
Drink or Drug Related Condition	41.0	1.54%
Stress - Work Related	128.0	4.81%
Not Disclosed	0.0	0.00%
TOTAL	**2,659.5**	**100.00%**



West Dunbartonshire COUNCIL	WDC Absence Statistics	Department: Regeneration Period: Q1 2017/18

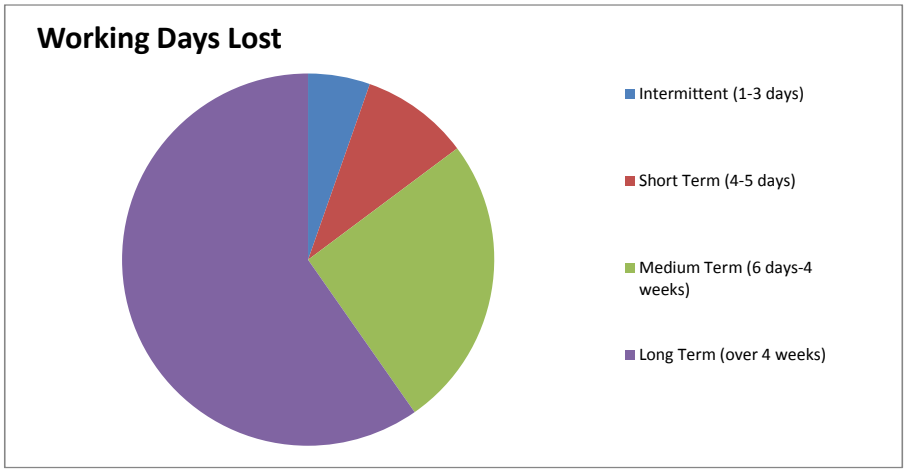
TABLE 1 - Headline Figure	Q1 2017/18	2.11	Q1 2016/17	2.49	Year on Year +/-	-15.4%

TABLE 2 - Days Lost per Employee

Section / Team	FTE Employees	ACTUAL WORKING DAYS LOST				Total Working Days Lost	Total FTE Days Lost	Total FTE Days Lost by FTE Employees
		Intermittent 1-3 days	Short Term 4-5 days	Medium Term 6 days - 4 weeks	Long Term over 4 weeks			
Building Services	341.55	35.5	78.5	215	500	829	814.58	2.38
Capital Investment	10.00	0	0	0	0	0	0.00	0.00
Economic Development	12.51	7	0	0	49	56	41.40	3.31
Estates & Asset Management	45.28	7	4	15	0	26	26.00	0.57
Housing Asset & Investment	13.27	0	4	4.5	0	8.5	8.50	0.64
Regeneration TOTAL	**422.61**	**49.5**	**86.5**	**234.5**	**549**	**919.5**	**890.48**	**2.11**

TABLE 3 - Breakdown of Days Lost by Duration Category

Duration	Total Working Days Lost	Percentage of Lost Days
Intermittent (1-3 days)	49.5	5.38%
Short Term (4-5 days)	86.5	9.41%
Medium Term (6 days-4 weeks)	234.5	25.50%
Long Term (over 4 weeks)	549.0	59.71%
TOTAL	**919.5**	**100.00%**



West Dunbartonshire COUNCIL

WDC Absence Statistics

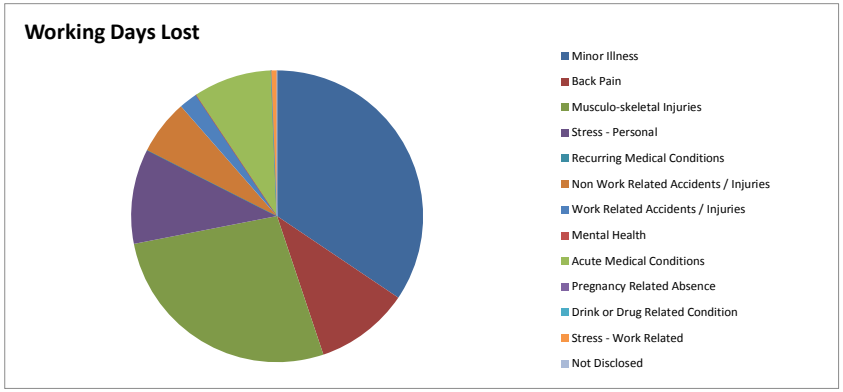
Department: Regeneration
Period: Q1 2017/18

TABLE 4 - Absence Reasons

Section / Team	FTE Employees	Absence Reasons													Total Working Days Lost	FTE Days Lost	Total FTE Days Lost by FTE Employees
		Minor Illness	Back Pain	Musculo-skeletal Injuries	Stress - Personal	Recurring Medical Conditions	Non Work Related Accident / Injuries	Work Related Accidents / Injuries	Mental Health	Acute Medical Conditions	Pregnancy Related Absence	Drink or Drug Related Condition	Stress - Work Related	Not Disclosed			
Building Services	341.55	275	96	249	97	0	7	19	0	80	0	0	6	0	829	814.58	2.38
Capital Investment	10.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00
Economic Development	12.51	7	0	0	0	0	49	0	0	0	0	0	0	0	56	41.40	3.31
Estates & Asset Management	45.28	26	0	0	0	0	0	0	0	0	0	0	0	0	26	26.00	0.57
Housing Asset & Investment	13.27	8.5	0	0	0	0	0	0	0	0	0	0	0	0	8.5	8.50	0.64
Regeneration TOTAL	**422.61**	**316.5**	**96**	**249**	**97**	**0**	**56**	**19**	**0**	**80**	**0**	**0**	**6**	**0**	**919.5**	**890.48**	**2.11**

TABLE 5 - Days Lost by Absence Category

Absence Reason	Total Working Days Lost	Percentage of Lost Days
Minor Illness	316.5	34.42%
Back Pain	96.0	10.44%
Musculo-skeletal Injuries	249.0	27.08%
Stress - Personal	97.0	10.55%
Recurring Medical Conditions	0.0	0.00%
Non Work Related Accidents / Injuries	56.0	6.09%
Work Related Accidents / Injuries	19.0	2.07%
Mental Health	0.0	0.00%
Acute Medical Conditions	80.0	8.70%
Pregnancy Related Absence	0.0	0.00%
Drink or Drug Related Condition	0.0	0.00%
Stress - Work Related	6.0	0.65%
Not Disclosed	0.0	0.00%
TOTAL	**919.5**	**100.00%**



West Dunbartonshire COUNCIL	WDC Absence Statistics	Department: Council-Wide Period: Q1 2017/18

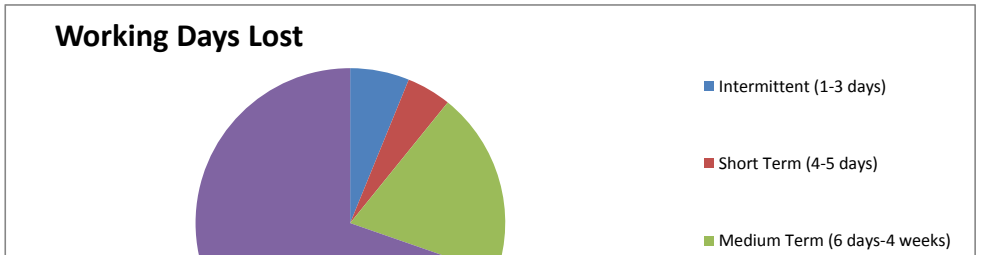
TABLE 1 - Headline Figure	Q1 2017/18	2.55	Q1 2016/17	2.35	Year on Year +/-	8.4%

TABLE 2 - Days Lost per

Department	FTE Employees	ACTUAL WORKING DAYS LOST				Total Working Days Lost	Total FTE Days Lost	Total FTE Days Lost by FTE Employees
		Intermittent 1-3 days	Short Term 4-5 days	Medium Term 6 days - 4 weeks	Long Term over 4 weeks			
Strategic Management	**13.00**	**0**	**0**	**0**	**0**	**0**	**0.00**	**0.00**
Child Healthcare & Criminal Justice	238.73	25	40	119	768	952	910.51	3.81
Community Health & Care	747.44	177.5	131	844.5	3,326	4,479	3,490.61	4.67
Finance & Resources	4.40	0	0	0	0	0	0.00	0.00
Mental Health, Addiction & Learning Disabilities	141.59	45	17	132	555	749	652.16	4.61
Strategy, Planning & Health Improvement	24.95	11.5	4	5	0	20.5	18.45	0.74
Health & Social Care Partnership	**1,157.11**	**259**	**192**	**1,100.5**	**4,649**	**6,200.5**	**5,071.73**	**4.38**
Environment & Neighbourhood	644.50	147.5	103.5	498.5	1,910	2,659.5	1,855.09	2.88
Housing & Employability	238.66	32	27	70	422	551	505.04	2.12
Regeneration	422.61	49.5	86.5	234.5	549	919.5	890.48	2.11
Regeneration, Environment & Growth	**1,305.77**	**229**	**217**	**803**	**2,881**	**4,130**	**3,250.61**	**2.49**
Communications, Culture & Communities	152.67	13.5	13	15	73	114.5	92.08	0.60
Education Learning & Attainment	562.63	179.5	126.5	421.5	1,265.5	1,993	1,273.46	2.26
People & Technology	100.45	10	9	38	71.5	128.5	123.25	1.23
Regulatory	210.16	34	18	108	292	452	342.15	1.63
Resources	168.87	7	25.5	91	177	300.5	237.14	1.40
Transformation & Public Service Reform (Excl. Teachers)	**1,194.78**	**244**	**192**	**673.5**	**1,879**	**2,988.5**	**2,068.08**	**1.73**
LOCAL GOVERNMENT EMPLOYEES TOTAL	**3,670.66**	**732**	**601**	**2,577**	**9,409**	**13,319**	**10,390.42**	**2.83**
Transformation & Public Service Reform (Teachers)	**863.00**	**175.5**	**82.5**	**297**	**835**	**1,390**	**1,158.58**	**1.34**
COUNCIL-WIDE TOTAL	**4,533.66**	**907.5**	**683.5**	**2,874**	**10,244**	**14,709**	**11,549.00**	**2.55**

TABLE 3 - Breakdown of Days Lost by Duration Category

Duration	Working Days Lost	Percentage of Lost Days
Intermittent (1-3 days)	907.5	6.17%
Short Term (4-5 days)	683.5	4.65%
Medium Term (6 days-4 weeks)	2,874.0	19.54%
Long Term (over 4 weeks)	10,244.0	69.64%
TOTAL	**14,709.0**	**100%**



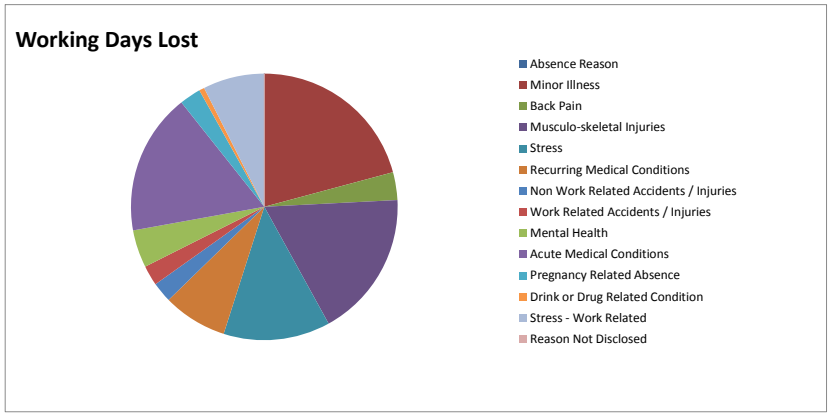
West Dunbartonshire COUNCIL

WDC Absence Statistics

Department: Council-Wide
Period: Q1 2017/18

TABLE 4 - Absence Reasons

Department	FTE Employees	Absence Reasons													Total Working Days Lost	FTE Days Lost	Total FTE Days Lost by FTE Employees
		Minor Illness	Back Pain	Musculo-skeletal Injuries	Stress	Recurring Medical Conditions	Non Work Related Accident / Injuries	Work Related Accidents / Injuries	Mental Health	Acute Medical Conditions	Pregnancy Related Absence	Drink or Drug Related Condition	Stress - Work Related	Reason Not Disclosed			
Strategic Management	**13.00**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**	**0.00**
Child Healthcare & Criminal Justice	238.73	147	13	118	106	197	6	38	40	224	8	0	55	0	952	910.51	3.81
Community Health & Care	747.44	394	145	982	814	270	93	129	236	775	98	0	543	0	4,479	3,490.61	4.67
Finance & Resources	4.40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00
Mental Health, Addiction & Learning Disabilities	141.59	97	0	215	28	128	9	0	167	70	35	0	0	0	749	652.16	4.61
Strategy, Planning & Health Improvement	24.95	20.5	0	0	0	0	0	0	0	0	0	0	0	0	20.5	18.45	0.74
Health & Social Care Partnership	**1,157.11**	**658.5**	**158**	**1,315**	**948**	**595**	**108**	**167**	**443**	**1,069**	**141**	**0**	**598**	**0**	**6,200.5**	**5,071.73**	**4.38**
Environment & Neighbourhood	644.50	489	136	486	264	187	44	86	25	773.5	0	41	128	0	2,659.5	1,855.09	2.88
Housing & Employability	238.66	181	21	14	27	87	1	0	21	131	0	0	68	0	551.0	505.04	2.12
Regeneration	422.61	316.5	96	249	97	0	56	19	0	80	0	0	6	0	919.5	890.48	2.11
Regeneration, Environment & Growth	**1,305.77**	**986.5**	**253**	**749**	**388**	**274**	**101**	**105**	**46**	**984.5**	**0**	**41**	**202**	**0**	**4,130.0**	**3,250.61**	**2.49**
Communications, Culture & Communities	152.67	18.5	15	0	0	3	0	0	0	0	73	0	5	0	114.5	92.08	0.60
Education Learning & Attainment	562.63	648.5	35	167.5	336	86	42	76	156	260	11	52	123	0	1,993	1,273.46	2.26
People & Technology	100.45	18	5	0	25.5	61	19	0	0	0	0	0	0	0	128.5	123.25	1.23
Regulatory	210.16	129	11	136	63	7	7	0	0	24	59	0	16	0	452	342.15	1.63
Resources	168.87	45.5	9	19	50	13	35	0	30	59	0	0	40	0	300.5	237.14	1.40
Transformation & Public Service Reform (Excl. Teachers)	**1,194.78**	**859.5**	**75**	**322.5**	**474.5**	**170**	**103**	**76**	**186**	**343**	**143**	**52**	**184**	**0**	**2,988.5**	**2,068.08**	**1.73**
LOCAL GOVERNMENT EMPLOYEES TOTAL	**3,670.66**	**2,504.5**	**486**	**2,386.5**	**1,810.5**	**1,039**	**312**	**348**	**675**	**2,396.5**	**284**	**93**	**984**	**0**	**13,319**	**10,390.42**	**2.83**
Transformation & Public Service Reform (Teachers)	**863.00**	**559**	**8**	**233**	**88**	**110**	**47**	**10**	**0**	**126**	**98**	**0**	**111**	**0**	**1,390**	**1,158.58**	**1.34**
COUNCIL-WIDE TOTAL	**4,533.66**	**3,063.5**	**494**	**2,619.5**	**1,898.5**	**1,149**	**359**	**358**	**675**	**2,522.5**	**382**	**93**	**1,095**	**0**	**14,709**	**11,549.00**	**2.55**

TABLE 5 - Days Lost by Absence Category

Absence Reason	Working Days Lost	Percentage of Lost Days
Minor Illness	3,063.5	20.83%
Back Pain	494.0	3.36%
Musculo-skeletal Injuries	2,619.5	17.81%
Stress	1,898.5	12.91%
Recurring Medical Conditions	1,149.0	7.81%
Non Work Related Accidents / Injuries	359.0	2.44%
Work Related Accidents / Injuries	358.0	2.43%
Mental Health	675.0	4.59%
Acute Medical Conditions	2,522.5	17.15%
Pregnancy Related Absence	382.0	2.60%
Drink or Drug Related Condition	93.0	0.63%
Stress - Work Related	1,095.0	7.44%
Reason Not Disclosed	0.0	0.00%
TOTAL	**14,709.0**	**100%**