

Agenda



Infrastructure, Regeneration and Economic Development Committee

Date: Wednesday, 24 May 2023

Time: 10:00 a.m.

Format: Hybrid meeting

Contact: Nicola.moorcroft@west-dunbarton.gov.uk
committee.admin@west-dunbarton.gov.uk

Dear Member

Please attend a meeting of the **Infrastructure, Regeneration and Economic Development Committee** as detailed above.

Members will have the option to attend the meeting remotely, or in person, at the Civic Space, 16 Church Street, Dumbarton, G82 1QL.

The business is shown on the attached agenda.

Yours faithfully

PETER HESSETT

Chief Executive

Distribution:-

Councillor David McBride (Chair)
Councillor Jonathan McColl
Councillor Michelle McGinty
Councillor John Millar
Councillor Lawrence O'Neill (Vice Chair)
Councillor Lauren Oxley
Councillor Chris Pollock
Councillor Martin Rooney
Councillor Gordon Scanlan
Councillor Hazel Sorrell
Councillor Clare Steel
Councillor Sophie Traynor

All other Councillors for information

Chief Executive
Chief Officer – Regulatory and Regeneration
Chief Officer – Supply, Distribution and Property
Chief Officer – Roads and Neighbourhood

Date of Issue: 11 May 2023

Audio Streaming

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**INFRASTRUCTURE, REGENERATION AND ECONOMIC
DEVELOPMENT COMMITTEE**

WEDNESDAY, 24 MAY 2023

AGENDA

1 STATEMENT BY CHAIR – AUDIO STREAMING

The Chair will be heard in connection with the above.

2 APOLOGIES

3 DECLARATIONS OF INTEREST

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

4 RECORDING OF VOTES

The Committee is asked to agree that all votes taken during the meeting be done by roll call vote to ensure an accurate record.

5 OPEN FORUM

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

6 MINUTES OF PREVIOUS MEETING

7 – 10

Submit for approval as a correct record, the Minutes of the Meeting of the Infrastructure, Regeneration and Economic Development Committee held on 1 February 2023.

7/

7 REGULATORY AND REGENERATION DELIVERY PLAN 11 – 34
(ECONOMIC DEVELOPMENT ELEMENTS) 2022/2023 YEAR
END REPORT AND REGULATORY AND REGENERATION
(ECONOMIC DEVELOPMENT ELEMENTS) DELIVERY PLAN
2023/2024

Submit report by the Chief Officer – Regulatory and Regeneration, setting out the Regulatory and Regeneration (Economic Development Elements) Delivery Plan 2022/23 end of year report and Regulatory and Regeneration (Economic Development Elements) Delivery Plan for 2023/24.

8 ROADS AND NEIGHBOURHOOD DELIVERY PLAN 35 – 69
2022/23 YEAR END REPORT AND ROADS AND
NEIGHBOURHOOD DELIVERY PLAN 2023/24

Submit report by Chief Officer – Roads and Neighbourhood, setting out the Roads and Neighbourhood Delivery Plan 2022/23 end of year report and Roads and Neighbourhood Delivery Plan for 2023/24.

9 SUPPLY, DISTRIBUTION AND PROPERTY 71 – 90
(CORPORATE ASSET MANAGEMENT) DELIVERY PLAN
2022/23 YEAR END REPORT AND SUPPLY, DISTRIBUTION
AND PROPERTY (CORPORATE ASSET MANAGEMENT)
DELIVERY PLAN 2023/24

Submit report by Chief Officer – Supply, Distribution and Property, setting out the Supply, Distribution and Property (Corporate Asset Management) Delivery Plan 2022/23 Year End Report and Supply, Distribution and Property (Corporate Asset Management) Delivery Plan for 2023/24.

10 SALE OF 90-96 NORTH STREET, ALEXANDRIA G83 0EB 91 – 98

Submit report by Chief Officer – Supply, Distribution and Property seeking approval to enter into a contract for the disposal of the property at 90-96 North Street, Alexandria to NWL Investment Ltd.

11 SALE OF PROPERTY AT 26-30 GLASGOW ROAD 99 – 101
CLYDEBANK G81 1SE

Submit report by Chief Officer – Supply, Distribution and Property seeking approval enter into a contract for the disposal of the property at 26-30 Glasgow Road, Clydebank to Idrigil Ltd.

12/

12 DEPOT RATIONALISATION PROJECT DELIVERY PHASE 2 103 – 111

Submit report by Chief Officer – Supply, Distribution and Property providing an update on the current status of the Depot Rationalisation Project and seeking approval to progress with Phase 2, which would see the delivery of refurbished depot accommodation across two sites.

13 ASSET TRANSFER OF LAND AT KILMARONOCK 113 – 116
KIRK, G83 0SB

Submit report by Chief Officer – Supply, Distribution and Property seeking approval for the transfer of an area of land to Kilmaronock Old Kirk Trust following a Community Asset Transfer request.

14 ASSISTED UPLIFT POLICY REVIEW 117 – 119

Submit report by Chief Officer – Roads and Neighbourhood, setting out detail on the review of the Assisted Uplift Policy and the proposed eligibility criteria to be adopted and issued to all current users.

15 LEASE DISPOSAL OF FORMER LOCH LOMOND To Follow
OUTDOOR CENTRE

Submit report by Chief Officer – Supply, Distribution and Property regarding the above.

16 UPDATE ON DISPOSAL STRATEGY To Follow

Submit report by Chief Officer – Supply, Distribution and Property regarding the above.

INFRASTRUCTURE, REGENERATION AND ECONOMIC DEVELOPMENT COMMITTEE

At a Hybrid Meeting of the Infrastructure, Regeneration and Economic Development Committee held in the Civic Space, 16 Church Street, Dumbarton on Wednesday, 1 February 2023 at 10.00 a.m.

Present: Councillors David McBride, Jonathan McColl, Michelle McGinty, John Millar, Lawrence O'Neill, Lauren Oxley, Chris Pollock, Martin Rooney, Gordon Scanlan, Hazel Sorrell, Clare Steel and Sophie Traynor.

Attending: Peter Hessest, Chief Executive; Angela Wilson, Chief Officer – Supply, Distribution and Property; Gail Macfarlane, Chief Officer – Shared Services Roads and Neighbourhood; Craig Jardine, Corporate Asset Manager; Michelle Lynn, Asset Coordinator; Laurence Slavin Chief Officer – Resources; Alan Douglas, Chief Officer – Regulatory and Regeneration Gillian McNamara, Economic Development Manager; and Nicola Moorcroft and Lynn Straker Committee Officers.

Councillor David McBride in the Chair

STATEMENT BY CHAIR – AUDIO STREAMING

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

DECLARATIONS OF INTEREST

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

RECORDING OF VOTES

The Committee agreed that all votes taken during the meeting be done by roll call vote to ensure an accurate record.

OPEN FORUM

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

MINUTES OF PREVIOUS MEETING

The Minutes of Meeting of the Infrastructure, Regeneration and Economic Development Committee held on 2 November 2022 were submitted and approved as a correct record.

ECONOMIC DEVELOPMENT ELEMENTS OF THE REGULATORY AND REGENERATION DELIVERY PLAN 2022/23 INTERIM PROGRESS REPORT

A report was submitted by the Chief Officer – Regulatory and Regeneration, setting out the interim progress of the Economic Development Elements of the Regulatory and Regeneration Delivery Plan 2022/23.

It was noted that following the issue of the papers for the meeting, a revised version of the appendix to the report, had been issued.

After discussion and having heard the Chief Officer – Regulatory and Regeneration and the Economic Development Manager, in further explanation and in answer to Members' questions, the Committee agreed to note the progress achieved.

ROADS AND NEIGHBOURHOOD DELIVERY PLAN 2022/23 INTERIM PROGRESS REPORT

A report was submitted by the Chief Officer – Roads and Neighbourhood, setting out interim progress of the Roads and Neighbourhood Delivery Plan 2022/23.

After discussion and having heard the Chief Officer – Shared Services Roads and Neighbourhood in further explanation and in answer to Members' questions, the Committee agreed to note the progress achieved.

SUPPLY, DISTRIBUTION AND PROPERTY DELIVERY PLAN 2022/23, CORPORATE ASSET MANAGEMENT INTERIM PROGRESS REPORT

A report was submitted by the Chief Officer – Supply, Distribution and Property setting out the interim progress of the Corporate Asset Management priorities within the Supply, Distribution and Property Delivery Plan 2022/23.

After discussion and having heard the Chief Officer – Supply, Distribution and Property, in further explanation and in answer to Members' questions, the Committee agreed to note the progress achieved.

UPDATE ON THE ACTIVITY BY CLYDEBANK PROPERTY COMPANY LTD.

A report was submitted by the Chief Officer – Supply, Distribution and Property providing an update on the financial position of Clydebank Property Company following completion of the final audit accounts.

After discussion and having heard the Chief Officer – Resources, in further explanation and in answer to Members' questions, the Committee agreed:-

- (1) to note that Clydebank Property Company returned a net loss of £0.176m in 2021/22;
- (2) to note that, as at 31 March 2022, Clydebank Property Company had total reserves of £3.635m of which £2.929m were non-distributable and £0.706m were distributable; and
- (3) to note the change of directors on the Clydebank Property Company Board with the resignation of Peter Hessett and appointment of Alan Douglas.

SALE OF SITE AT GAITSKELL AVENUE, ALEXANDRIA G83 0QL

A report was submitted by the Chief Officer – Supply, Distribution and Property seeking approval for the Council to enter into a contract for the disposal of a development site at Gaitskell Avenue, Alexandria to William Mayberry.

After discussion and having heard the Asset Coordinator in further explanation and in answer to Members' questions, the Committee agreed:-

- (1) to approve the sale of the property to William Mayberry for the sum of £25,500 with the potential for a further sum of £10,000 on receipt of a successful planning consent;
- (2) to authorise the Chief Officer – Supply, Property and Distribution to conclude negotiations; and
- (3) to authorise the Chief Officer – Regulatory and Regeneration to conclude the transaction on such conditions as considered appropriate.

CORPORATE ASSET FRAMEWORK AND PROPERTY ASSET PLAN 2023 – 2028

A report was submitted by the Chief Officer – Supply, Distribution and Property providing the new Corporate Asset Framework and the Property Asset Plan 2023 – 2028.

After discussion and having heard the Corporate Asset Manager in further explanation and in answer to Members' questions, the Committee agreed to approve the Corporate Asset Management Framework; and the Property Asset Plan 2023 – 2028.

INFRASTRUCTURE, REGENERATION AND ECONOMIC DEVELOPMENT BUDGETARY CONTROL REPORT 2022/23 TO PERIOD 8 (30 NOVEMBER 2022)

A report was submitted by the Chief Officer – Resources providing an update on the financial performance to 30 November 2022 of those services under the auspices of the Infrastructure, Regeneration and Economic Development Committee (IRED).

After discussion and having heard the Chief Officer – Resources in further explanation and in answer to Members' questions, the Committee agreed:-

- (1) to note the contents of this report which showed the revenue budget forecast to overspend against budget by £0.956m (7.02%) at the year-end, of which £0.030m was COVID-19 related, therefore the non-covid variance was currently projected at £0.926m adverse, and
- (2) to note the net projected annual position in relation to relevant capital projects which was highlighting a projected variance of £19.235m (40.14%) due to re-profiling of £18.033m (37.63%) and an underspend of £1.203m (8.25%).

The meeting closed at 10.27 a.m.

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Officer – Regulatory & Regeneration

Committee: Infrastructure, Regeneration and Economic Development Committee 24 May 2023

**Subject: Regulatory & Regeneration Delivery Plan 2022/23 - Economic Development Year-end Progress
Regulatory & Regeneration Delivery Plan 2023/24 - Economic Development**

1 Purpose

- 1.1** This report sets out the year-end progress of the 2022/23 Plan and presents the new Plan for 2023/24 in relation to Economic Development.

2 Recommendations

- 2.1** It is recommended that Committee notes the progress achieved at year-end and the new Plan for 2023/24.

3 Background

- 3.1** In line with the Strategic Planning & Performance Framework, each Chief Officer develops an annual Delivery Plan which sets out actions to help deliver the Strategic Plan and address the performance challenges and service priorities identified in the planning process. The Plan also provides an overview of services and resources, including employees and budgets, sets out the performance indicators for monitoring progress and considers the relevant risks.

4 Main Issues

2022/23 Year-end Performance

- 4.1** The 2022/23 Plan was presented to Infrastructure, Regeneration and Economic Development Committee on 2 November 2022 and interim progress reported on 1 February 2023.
- 4.2** Full details of year-end progress are set out in Appendix 1.
- 4.3** Of the 6 actions due to be completed by 31 March, all were completed as planned.
- 4.4** Data is available for one of the five performance indicators set out in the Plan and this met the target set.
- 4.5** The full set of performance indicators will be reported through the Council's annual performance reporting process once all data becomes available.

2023/24 Plan

- 4.6** An extract from the Regulatory & Regeneration 2023/24 Delivery Plan is included in Appendix 2. This sets out the achievements and challenges for Economic Development over the past year, as well as the priorities for the year ahead, namely:
- monitoring and reporting the progress of the 2023/24 Economic Development action plan;
 - delivering key regeneration sites across West Dunbartonshire;
 - promoting the next phase of Queens Quay Housing;
 - identifying and developing commercial opportunities;
 - supporting business recovery;
 - supporting town centre revitalisation;
 - monitoring and reporting the progress of the Climate Change Action Plan; and
 - developing a Local Heat and Energy Efficiency Strategy.
- 4.7** Implementation of the Plan will be monitored by the management team with mid-year and year-end progress reported to Infrastructure, Regeneration and Economic Development Committee around November 2023 and May 2024 respectively.

5 People Implications

- 5.1** There are no direct people implications arising from this report.

6 Financial & Procurement Implications

- 6.1** There are no direct financial or procurement implications arising from this report.

7 Risk Analysis

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

8 Equalities Impact Assessment

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

9 Consultation

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

10 Strategic Assessment

- 10.1** The delivery plans set out actions to support the successful delivery of the strategic priorities and objectives of the Council.

Chief Officer: Alan Douglas
Service Area: Regulatory & Regeneration
Date: 3 May 2023

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

Appendices: Appendix 1: Regulatory & Regeneration Delivery Plan 2022/23 - Economic Development Year-end Progress

Appendix 2: Regulatory & Regeneration Delivery Plan 2023/24 - Economic Development

Background Papers: Regulatory & Regeneration Delivery Plan 2022/23 - Economic Development, Infrastructure, Regeneration and Economic Development Committee, 2 November 2022

Regulatory & Regeneration Delivery Plan 2022/23 - Economic Development Interim Progress, Infrastructure, Regeneration and Economic Development Committee, 1 February 2023

Strategic Planning & Performance Framework 2022/27

Wards Affected: All


ITEM 7 - APPENDIX 1

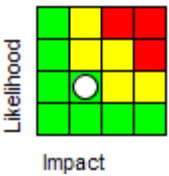
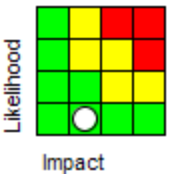
Appendix 1: Regulatory & Regeneration Delivery Plan 2022/23 - Economic Development Year-end Progress

	Our Environment
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	Our resources are used in an environmentally sustainable way
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Performance Indicator	2021/22	2022/23						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
Tonnage of carbon dioxide emissions from Council operations and assets	24,022	Data available end of August 2023 when all utilities bills and waste figures are validated in advance of preparing our annual mandatory climate change report for submission to Scottish Government in November 2023.						Gillian McNamara

Action	Status	Progress	Due Date	Note	Owner
Co-ordinate, monitor and report the progress of the Council's Climate Change Action Plan for 2022/23		<div><div>100%</div></div>	31-Mar-2023	The Climate Change Action Plan continues to be monitored regularly and progress reported quarterly to the Recovering & Renewal Board via the Climate Change Action Group. The most recent progress report was submitted to the Recovering & Renewal Board in December 2022. At that point, 7 actions were complete, 11 actions were progressing as planned, and 4 PI's were off-track. The year-end position will be available in August and reported to IRED.	Gillian McNamara


Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Inability to reduce carbon footprint in line with targets	The risk that the Council will be unable to achieve net zero emissions by 2045, both in relation to mitigating carbon emissions and adapting to the impacts of climate change. Net zero refers to achieving an overall balance between emissions produced and emissions taken out of the atmosphere. This target has been developed in a way that mirrors the emission reduction trajectory set by the Scottish Government in light of the Climate Emergency.			11-Apr-2023	Until all carbon emissions data becomes available in August 2023 and analysed, the risk profile will remain the same.	Gillian McNamara







Our neighbourhoods are sustainable and attractive


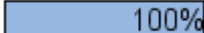




Action	Status	Progress	Due Date	Note	Owner
Promote the next phase of Queens Quay Housing			31-Mar-2023	Regular meetings are taking place with the owner and development agent of the site to discuss the next housing phase for Queens Quay. The Council are investigating ways of supporting the provision and implementation of further housing on Queens Quay.	Pamela Clifford; Gillian McNamara

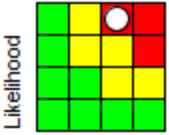
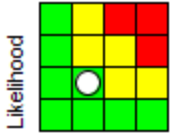
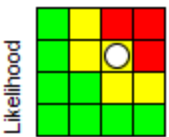
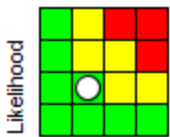
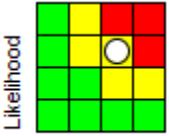
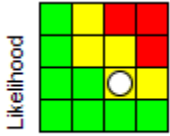
	Our Economy
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	Our area has the infrastructure for sustainable and inclusive growth where businesses can flourish
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Performance Indicator	2021/22	2022/23						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
Number of businesses given advice and assistance to start up through Business Gateway	201		205	200			During 2022/23, 205 business start-ups were supported through the Business Gateway service which slightly exceeded the target of 200.	Gillian Scholes
No of business gateway start-ups per 10,000 population	22.9	2022/23 data for LGBF indicators will be available in the first quarter of 2024 following publication by the Improvement Service.						Gillian Scholes
Cost of Economic Development & Tourism per 1,000 population	154,517							Gillian Scholes
Proportion of properties receiving superfast broadband	98%							Gillian Scholes




Action	Status	Progress	Due Date	Note	Owner
Deliver key regeneration sites across West Dunbartonshire		<div><div>100%</div></div>	31-Mar-2023	Exxon site - Council (August 2022) and Glasgow City Region (November 2022) agreed to defer Final Business Case that unlocks capital funding for the infrastructure at the Exxon site until June 2023. Carless site - Officers are working with the Malin Group to progress the Scottish Marine Technology Park at Carless. Malin Group are creating flood storage to enable	Gillian McNamara

Action	Status	Progress	Due Date	Note	Owner
				development and working towards submitting a planning application. Lomondgate site - Strathleven Regen Community Interest Company are negotiating the sale of the final sites for development at Lomondgate and considering options for a successor company.	
Explore commercial opportunities in our town centres and wider regeneration sites		 100%	31-Mar-2023	Funding application submitted to the Scottish Government's Green Growth Accelerator fund in early December to expand the infrastructure and capacity of the District Heating Network. Progressing the first phase of the Artizan redevelopment. Early intervention works were approved by IRED in September 2022 with demolition of the vacant building to the rear commencing in mid-2023. A feasibility study for redevelopment is also underway.	Gillian McNamara; Magda Swider
Support Town Centre Recovery		 100%	31-Mar-2023	Multi-year projects include: first phase of Alexandria Masterplan, including Smollett Fountain roadworks, which is now complete; first phase of the Clydebank Town Centre Framework, including a Levelling Up Fund funding application for the proposed transportation hub and planning for the development of the Playdrome site; and agreed first stage improvement plan for the Artizan Centre, with works soon underway.	Gillian McNamara; Magda Swider
Develop a new Economic Development Strategy and action plan		 100%	31-Mar-2023	The Economic Development Strategy 2022/27 was approved at IRED Committee on 2 November 2022. The supporting action plan has been developed and commenced implementation 1 April.	Gillian McNamara; Gillian Scholes

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Affordability of the Exxon City Deal Project	There is a risk that the affordability of delivering the City Deal Exxon project is beyond the resources being made available from Glasgow City Region City Deal.			13-Apr-2023	Risk remains unchanged. The project board is looking at savings options during the design development to mitigate rising costs.	Gillian McNamara
Failure to deliver Queens Quay Masterplan	Following completion of Council investment there is a risk the housing plot sales do not materialise in the next 3-7 years, with implications for the return on investment and the business case for the District Heating Network.			05-Apr-2023	Risk remains unchanged. Focus continues on landowners securing new housing developments for the site.	Pamela Clifford; Gillian McNamara
Inability to meet demands of Council to progress regeneration projects within desired timescales	The number and complexity of regeneration projects is putting considerable strain on the resources available which can be exacerbated by delays out with the control of the service and when pinch points on different projects occur at roughly the same time.			05-Apr-2023	Risk remains unchanged. Individual projects continue to progress, reducing the likelihood of undesirable outcomes.	Pamela Clifford; Alan Douglas; Gillian McNamara

Action Status	
	Overdue
	Completed

PI Status		Long Term Trends		Short Term Trends	
	Target significantly missed		Improving		Improving
	Target narrowly missed		No change		No change
	Target met or exceeded		Getting worse		Getting worse

Risk Status	
	Alert
	Warning
	OK

Appendix 2: Regulatory & Regeneration Delivery Plan 2023/24 – Economic Development

2023/24
DELIVERY PLAN

**REGULATORY &
REGENERATION**

**Economic Development
Extract**



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1. Introduction

Regulatory & Regeneration comprises a wide range of services covering legal, trading standards, licensing, records management, planning, building standards, environmental health, democratic and registration services, and economic development. It is one of eight strategic areas responsible for delivering the Council's Strategic Plan. Key actions to help achieve that are set out in this Delivery Plan, together with actions to address any performance issues and service priorities identified in the planning process.

The progress of this Plan will be monitored and managed by the management team and reported to Corporate Services Committee and Infrastructure, Regeneration & Economic Development Committee (economic development elements only) twice yearly, at mid-year and year-end.

2. Performance Review

The management team completed a detailed review of 2022/23 performance, focusing on the following:

- 2022/23 Delivery Plan year end progress;
- Local Government Benchmarking Framework comparative data;
- Association for Public Service Excellence comparative data;
- Planning Performance Framework;
- Building Standards Performance Report;
- Citizens' Panel feedback;
- Telephone Survey feedback;
- Complaints; and
- Continuous Improvement (Fit for Future reviews).

This review highlighted our key achievements in 2022/23 as well as the challenges to be addressed in 2023/24. Those for cross service and Economic Development are summarised below.

Key Achievements in 2022/23

Listed below are some of the major achievements in each service area that were particularly challenging or unusual. All services achieve many other fantastic outcomes for the Council and its residents throughout the year which are not recorded here but are often as important.

Cross Service

- Expansion of the Queens Quay District Heating Network continued, with Clydebank Town Hall and Library now connected and the first domestic customers benefitting from low cost, low carbon energy.
- Preferred developer appointed for the Playdrome site, one of the early phases of the Clydebank Town Centre Development Framework.
- Project Board set up in partnership with the Malin Group to oversee the development of the Scottish Marine Technology Park. Malin Group using Clyde Mission funding to implement the flood mitigation works and the early phases of the quay development.
- First phases of the Levelling Up Fund programme of work in Dumbarton town centre underway.
- Successfully awarded £1.25million of Scottish Government funding to help transform a vacant site into a development of eco-friendly homes as part of stage two of the Vacant and Derelict Land Investment Programme.

Economic Development

- Provided support to 205 new business start-ups and held 56 free business skills webinars with 346 attendees to support businesses during a very challenging time.
- Developed a new Economic Development Strategy for 2022 to 2027, providing a clear strategic approach to economic development and resource allocation to improve economic performance.
- Secured funding totalling £750,000 through the UK Shared Prosperity Fund to provide a range of support interventions to local businesses.
- First projects within the Alexandria Masterplan implemented.

Key Challenges in 22/23

Cross Service

- The loss, recruitment and training of key staff across Regulatory & Regeneration continued to be a challenge in 2022/23 when demands on all services continued to be high.
- The national skills shortage of qualified and experienced officers in Planning, Environmental Health, Trading Standards and Building Standards continued in 2022/23, resulting in reduced staff complements across many services and increased demands on existing and inexperienced staff. This is a challenge experienced by most local authorities and has resulted in alternative service delivery models, including the use of agency staff and initiatives being led at a national level such as Future Planners Project and Building Standards hub.

Economic Development

- Delivering private sector homes at Queens Quay continued to be a challenge in 2022/23 but we meet with our commercial partner regularly to monitor and encourage development interest.
- Securing Scottish Government Heat Network funding to connect the NHS Golden Jubilee and Dalmuir/Littleholm flats to the District Heating Network has been a long and challenging process but we continue our efforts in anticipation of a positive outcome in 2023/24.
- Businesses continued to face many economic challenges in 2022/23, including rising inflation and energy costs. The business interventions approved through the UK Shared Prosperity Fund and the on-going advice and support available through Business Gateway will continue to provide assistance to help them recover and grow in the year ahead.
- Delivery of the Levelling Up Fund programme of works in Dumbarton town centre against tight funding timescales was challenging given the multi-disciplinary support required to deliver projects of this nature.

3. Strategic Assessment

The Regulatory & Regeneration management team completed a detailed strategic assessment to determine the major influences on service delivery and priorities in 2023/24 and beyond. This covered a review of local and national political priorities, new legislation and technology, Council policies, and our continued recovery from the pandemic, cost of living crisis and the financial challenges facing the Council. The key issues are outlined below.

Key Factors

Financial Challenges

The entire public sector is continuing to face significant financial challenges due to a range of factors including inflationary cost increases, rising utility costs and insufficient funding to support the delivery of front line and back office services. The Council are currently faced with an estimated cumulative funding gap in 2024/25 of £9.7m rising to £29.5m by 2027/28. We will continue to monitor the overall financial position of the Council and updates on estimated future budget gaps will be reported to Elected Members throughout 2023/24.

These challenges mean further action is required to balance our budget and protect services for residents. This will mean that within Regulatory & Regeneration, available funding will be reduced over time and we will need to reconfigure how we work, what we do, where we work, and potentially reduce the number of people employed. In this context, we will aim to continue to provide a sustainable, quality service to internal clients and the public.

Budget Sensitivity Analysis

In reviewing the service budget projections, consideration has been given to the sensitivity of these budgets, in particular for higher risk/ higher value budgets which may have a significant impact on budgetary control and future budget projections. The analysis has considered sensitivity around demand, costs and charges, and income levels.

In Regulatory and Regeneration there were no budgets identified as being more susceptible to fluctuations. However, on a more Council-wide basis, the Council's cost of borrowing is susceptible to fluctuations in the bank interest rate due to the level of the Council's short-term borrowing.

Economic Development Action Plan

A new Economic Development Strategy for 2022/27 was approved by IRED Committee in November 2022. It sets out the vision and priorities for delivering economic growth and improved well-being in West Dunbartonshire's communities and is aligned to the new Strategic Plan 2022/27, the Glasgow City Region Economic Strategy and the Scottish Government's National Strategy for Economic Transformation.

An action plan to deliver the strategy has been developed for implementation in 2023/24. It focuses on delivering key regeneration sites, developing the Queens Quay site, identifying and developing commercial opportunities, supporting business recovery, and supporting town centre revitalisation (details below). The action plan will be implemented throughout 2023/24 and progress monitored and reported to IRED.

Action: Produce, implement, monitor and report the progress of the 2023/24 Economic Development action plan

Deliver Key Regeneration Sites

A number of key regeneration projects, which span multiple years, will continue to be taken forward in 2023/24. These include:

- the Exxon project, with detailed design works and final business case due in 2023/24;
- Alexandria Masterplan and Clydebank Development Framework, both of which aim to develop their respective town centres;
- the Scottish Marine Technology Park (SMTP) at the Carless site which will be submitting a Planning In Permission application for the masterplan of the site which will indicate how the various parts of the site are to be remediated and developed; and
- a range of projects funded through the £20m Levelling Up fund, including the redevelopment of Glencairn House, the regeneration of the Artizan Shopping centre, and connecting Dumbarton Central to the Town Centre, all of which will have a significant impact on Dumbarton and the town centre vibrancy.

Actions: Deliver key regeneration sites across West Dunbartonshire; Ensure regenerations sites are progressed to enable high quality development to be achieved on the ground; and Monitor the development of the key regeneration sites to ensure they comply with the approved consent
--

Queens Quay

Infrastructure works for this 80 acre residential waterfront development were completed in 2020/21. In the year ahead, the focus on securing housing developments across the site in partnership with site owner Clydeside Regeneration Ltd. will continue. The site wide design codes, which set out a vision for the Clydebank site and ensure all new developments meet the same high standards, are complete and efforts to promote and market the plots will be critical to ensure the Council's investment sees economic as well as commercial returns. This continues to be a challenge, particularly in relation to flatted private homes which the market is finding difficult to make commercially viable.

Action: Promote the next phase of Queens Quay Housing

Deliver Key Commercial Opportunities

Identifying commercial opportunities in conjunction with the private sector will continue to be a priority. Discussions with developers who may wish to enter a partnership with the Council to achieve joint benefits from a commercial, housing and low carbon perspective will be progressed. The Regeneration Capital Fund with £12.77m has been allocated across a number of projects. The Fund's key operating principles and allocations to specific projects agreed by Committee will be progressed. Opportunities include:

- Exxon – as infrastructure works progress, the Council will consider how to promote and deliver the best uses for the site and, working with the City Region and Scottish Enterprise, will encourage developer interest in the site to meet the growth targets set out in the City Deal business case.
- NHS Golden Jubilee – our strong partnership will continue as we collaborate on the extension of the District Heating network to the hospital and explore opportunities presented by the expansion of the hospital for development and regeneration of Queen Quay and Clydebank, generally.
- Scottish Marine Technology Park – we will continue to work with the Malin Group in their ambition to deliver the Scottish Marine Technology Park at the former Carless site near Old Kilpatrick, and assist them in attracting business and funding to the site. A project board has been established to provide support and direction as the Malin Group progress the development through the planning and infrastructure implementation stages.

Action: Explore commercial opportunities in our town centres and wider regeneration sites

Supporting Business Recovery

In April 2022 the UK government launched the UK Shared Prosperity Fund, a central pillar of the UK government's Levelling Up agenda, providing funding for local investment across the UK by March 2025. A Local Investment Plan has been developed and approved by the UK Government as part of a wider Glasgow City Region Investment Plan through the Fund. The business support proposals within the Investment Plan will be available from April 2023 to support business recovery and include a Business Recovery & Growth fund, Early Stage Growth grants, Towards Net Zero Grant, Enhancing Tourism Events & Attractions Fund, Business Gateway Expert Help and Shopfront & Small Business Improvement Grants.

Action: Develop and implement business support interventions through the UK Shared Prosperity Fund
--

Supporting Town Centre Revitalisation

Assisting town centres to recover from the pandemic and cost of living crisis will continue to be a focus in 2023/24, with support for high street businesses a key priority and in response to community needs. We will continue to develop projects to make our town centres attractive places and take advantage of the Place-Based Investment Programme funds provided by Scottish Government.

- The approved Clydebank Development Framework includes the disposal and development of the former Playdrome site, a transport hub at Clydebank Station, improved connections between the town centre and Queens Quay, with a linear green park from Canal south to Transport Interchange, and related community-led activity, all as part of a cohesive plan for Clydebank. We will look for ways to deliver these improvements including securing funding and attracting commercial and other development interest.
- In Dumbarton, the focus for the next year and beyond will be the Levelling Up Fund programme of works including Connecting Dumbarton which will be completed during 23/24; the refurbishment and reuse of Glencairn House as library and museum and the revitalisation of the Artizan Centre.
- In Alexandria the next phase of the 2021 Masterplan will be implemented with an emphasis of place based funded projects. This will include improved walking and cycling routes, town centre building improvements and projects that directly respond to local community and business priorities

Action: Support town centre revitalisation
--

Climate Change Action Plan

The Council developed a Climate Change Strategy in response to the climate emergency and to provide a route map towards meeting Scotland's national net zero carbon target by 2045. This Strategy informs annual action plans, with actions devolved to relevant service areas. Progress against the 2023/24 action plan will be monitored and reported to senior management and Council on a regular basis.

Action: Co-ordinate, monitor and report the progress of the Council's Climate Change Action Plan for 2023/24
--

Local Heat and Energy Efficiency Strategy (LHEES)

The Council will develop a Local Heat and Energy Efficiency Strategy (LHEES) which will set out the long-term plan for heat decarbonisation and improved energy efficiency of buildings throughout the Council area. Scotland's statutory greenhouse gas emissions reduction and fuel poverty targets will be the drivers of this area-based approach. The Strategy will set out the changes needed to each sector of buildings stock, identify strategic heat decarbonisation zones and prioritise delivery areas. A Delivery Plan will accompany the LHEES, developed in partnership with key stakeholders.

Action: Develop Local Heat and Energy Efficiency Strategy

Action Plan

The challenges identified in Section 2 and the key factors identified in Section 3 have informed Regulatory & Regeneration priorities for 2023/24. Appendix 1 sets out the action plan to address them. It also includes:

- performance indicators that will enable progress to be monitored and reported to stakeholders;
- strategic workforce actions to address workforce issues identified in the planning process; and
- strategic and/or service risks.

In relation to the latter, strategic risks represent the potential for the Council to take advantage of opportunities or fail to meet stated strategic objectives and those that require strategic leadership. Service risks relate to service delivery and represent the potential for impact on individual services, or the experience of those who work within the services, i.e. employees, partners, contractors and volunteers or service users and clients in receipt of the services provided. In identifying the relevant risks for 2023/24 and actions to mitigate them, we aim to improve or maintain the current position (i.e. the current risk score) set out in the appendix.

4. Resources

Finance

Regulatory & Regeneration has a net revenue budget of £3.196m and a capital budget of £0.079m in 2023/24. A breakdown by service area is set out below. We will make the best use of the resources available to deliver on key priority areas and secure external/match funding where this is possible.

Service Area (Figures subject to ongoing verification)	Gross Expenditure 2023/24 (£m)	Gross Income 2023/24 (£m)	Net Expenditure 2023/24 (£m)	Capital Budget 2023/24 (£m)
Democratic & Registration	0.948	0.121	0.827	0.000
Environmental Health	1.120	0.375	0.744	0.000
Licensing	0.317	0.467	-0.149	0.000
Legal Services & Trading Standards	1.030	0.191	0.839	0.033
Building & Planning	1.363	0.615	0.748	0.000
Economic Development	1.391	1.204	0.187	0.046
Total	6.169	2.973	3.196	0.079

Employees

Employee Numbers

The headcount and full time equivalent (FTE) staff in each service area (as of 31st March 2023) are as follows:

Regulatory and Regeneration	Headcount	FTE
Democratic Services	26	21.86
Economic Development	20	17.94
Legal Services	23	22.01
Planning, Building Control	44	41.80
Regulatory Management	2	2.00
TOTAL	115	105.61

Absence

The 2022/23 quarterly absence figures for Regulatory & Regeneration are shown below together with the Council average for the same periods for comparison. Absence was significantly lower than the Council average throughout 2022/23:

Absence in 2022/23	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual FTE days lost per FTE employee
Regulatory & Regeneration	1.69	1.52	1.68	0.73	5.06
COUNCIL WIDE TOTAL	3.86	3.28	4.42	4.02	14.00

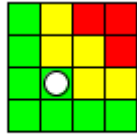
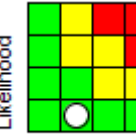
Appendix 1: Action Plan

	Our Environment
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	Our resources are used in an environmentally sustainable way
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Performance Indicator	2023/24	Owner
	Target	
Tonnage of carbon dioxide emissions from Council operations and assets	20,495	Gillian McNamara

Action	Due Date	Owner
Co-ordinate, monitor and report the progress of the Council's Climate Change Action Plan for 2023/24	31-Mar-2024	Gillian McNamara
Develop a Local Heat and Energy Efficiency Strategy	31-Dec-2023	Gillian McNamara

Risk	Description	Current Assessment	Target Assessment	Owner
Inability to reduce carbon footprint in line with targets	The risk that the Council will be unable to achieve net zero emissions by 2045, both in relation to mitigating carbon emissions and adapting to the impacts of climate change. Net zero refers to achieving an overall balance between emissions produced and emissions taken out of the atmosphere. This target has been developed in a way that mirrors the emission reduction trajectory set by the Scottish Government in light of the Climate Emergency.	 Likelihood Impact	 Likelihood Impact	Gillian McNamara

 Our neighbourhoods are sustainable and attractive

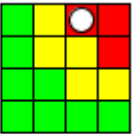
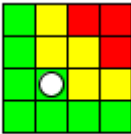
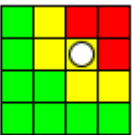
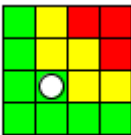
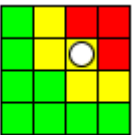
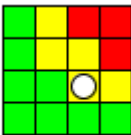
Action	Due Date	Owner
Promote the next phase of Queens Quay Housing	31-Mar-2024	Pamela Clifford; Gillian McNamara

 Our Economy

 Our area has the infrastructure for sustainable and inclusive growth where businesses can flourish
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Performance Indicator	2023/24	Owner
	Target	
Number of businesses given advice and assistance to start up through Business Gateway	200	Gillian Scholes
Number of business gateway start-ups per 10,000 population	21.98	Gillian Scholes
Proportion of properties receiving superfast broadband	100%	Gillian Scholes

Action	Due Date	Owner
Produce, implement, monitor and report the progress of the 2023/24 Economic Development action plan	31-Mar-2024	Gillian McNamara
Deliver key regeneration sites across West Dunbartonshire	31-Mar-2024	Gillian McNamara
Explore commercial opportunities in our town centres and wider regeneration sites	31-Mar-2024	Gillian McNamara; Magda Swider
Support town centre revitalisation	31-Mar-2024	Gillian McNamara; Magda Swider
Develop and implement business support interventions through the UK Shared Prosperity Fund	31-Mar-2024	Gillian Scholes

Risk	Description	Current Assessment	Target Assessment	Owner
Affordability of the Exxon City Deal Project	There is a risk that the affordability of delivering the City Deal Exxon project is beyond the resources being made available from Glasgow City Region City Deal.	 Likelihood Impact	 Likelihood Impact	Gillian McNamara
Failure to deliver Queens Quay Masterplan	Following completion of Council investment there is a risk the housing plot sales do not materialise in the next 3-7 years, with implications for the return on investment and the business case for the District Heating Network.	 Likelihood Impact	 Likelihood Impact	Pamela Clifford; Gillian McNamara
Inability to meet demands of Council to progress regeneration projects within desired timescales	The number and complexity of regeneration projects is putting considerable strain on the resources available which can be exacerbated by delays out with the control of the service and when pinch points on different projects occur at roughly the same time.	 Likelihood Impact	 Likelihood Impact	Pamela Clifford; Alan Douglas; Gillian McNamara

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Officer – Roads and Neighbourhood

Infrastructure, Regeneration and Economic Development 24 May 2023

**Subject: Roads and Neighbourhood Delivery Plan 2022/23 - Year-end Progress
& Roads and Neighbourhood Delivery Plan 2023/24**

1 Purpose

- 1.1** This report sets out the year-end progress of the 2022/23 Delivery Plan and presents the new Delivery Plan for 2023/24.

2 Recommendations

- 2.1** It is recommended that Committee notes the progress achieved at year-end and the new plan for 2023/24.

3 Background

- 3.1** In line with the Strategic Planning & Performance Framework, each Chief Officer develops an annual Delivery Plan which sets out actions to help deliver the Strategic Plan and address the performance challenges and service priorities identified in the planning process. The Plan also provides an overview of services and resources, including employees and budgets, sets out the performance indicators (PIs) for monitoring progress and considers the relevant risks.

4 Main Issues

2022/23 Year-end Performance

- 4.1** The 2022/23 Delivery Plan was presented to Infrastructure, Regeneration and Economic Development Committee on 2 November 2022 and interim progress reported on 1 February 2023.
- 4.2** Full details of year-end progress are set out in Appendix 1.
- 4.3** Of the 21 actions due to be completed by 31 March, 17 were completed as planned with 4 outstanding. Outstanding actions relate to the following and will be carried forward and completed in 2023/24:
- Develop a new local bio diversity action plan - 50% complete
 - Finalise the delivery of a suitable new allotment site with provision for 40 traditional plots – 80% complete
 - Completion of deliver new gymnasium, changing facilities and all weather running track – 80% complete
 - Progress changes in quantities of plastic and glass collections due to the introduction of a national deposit return scheme – 80% complete

- 4.4** Data is available for all of the 19 PIs set out in the plan. Of these, 13 met or exceeded targets, two narrowly missed targets and four significantly missed target. The latter relate to the following:
- Percentage of routine road related defects repaired within 28 working days of being reported – 37.7% against a target of 85%
 - Percentage of residents satisfied with roads maintenance – 29% against a target of 41%
 - Percentage of total household waste that is recycled – 38.1% against a target of 60%
 - Tonnage of biodegradable municipal waste landfilled – 16,402 against a target of 13,300
- 4.5** 14 of the 19 PIs either improved over the previous year or sustained the high performance recorded in 2022/23 (as shown in the short trend column in Appendix 1) with 12 PIs performing similarly over the longer term (long trend column).
- 4.6** The full set of PIs will be reported through the Council's annual performance reporting process once all data becomes available.

2023/24 Delivery Plan

- 4.7** The 2023/24 Delivery Plan is set out at Appendix 2.
- 4.8** Key priorities include:
- Continue to support collaborative and partnership working
 - Respond to pavement parking regulations and deliver expansion plan for electric vehicle (EV) charging points including charging for the use of Council owned charging points
 - Progress Gruggies Burn flood management and develop a surface water management plan
 - Respond to ash die back, pesticide regulations and review the bio diversity strategy
 - Improve play park and recreational facilities and expand the Vale of Leven cemetery
 - Prepare for the deposit return scheme
 - Progress long term waste strategy to ensure compliance with legislation
 - Prepare a strategy for transition to electric fleet
 - Review service delivery models across Greenspace and Waste Services.
- 4.9** Implementation of the Plan will be monitored by the management team with mid-year and year-end progress reported to Infrastructure, Regeneration and Economic Development Committee around November 2023 and May 2024 respectively.

5 People Implications

5.1 There are no direct people implications arising from this report.

6 Financial & Procurement Implications

6.1 There are no direct financial or procurement implications arising from this report.

7 Risk Analysis

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

8 Equalities Impact Assessment

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

9 Consultation

9.1 The delivery plans were developed through consultation with officers from the strategic service areas.

10 Strategic Assessment

10.1 The delivery plans set out actions to support the successful delivery of the strategic priorities and objectives of the Council.

Chief Officer: Gail Macfarlane
Service Area: Roads and Neighbourhood
Date: 26 April 2023

Person to Contact: Karen Connelly
Performance & Strategy Business Partner
karen.Connelly@west-dunbarton.gov.uk

Appendices: Appendix 1: Roads and Neighbourhood 2022/23 – Year-end Progress
Appendix 2: Roads and Neighbourhood Delivery Plan 2023/24
















Background Papers: Roads and Neighbourhood Delivery Plan 2022/23 –
Infrastructure Regeneration and Economic Development
Committee, 2 November 2022.
Strategic Planning & Performance Framework 2022/27

Wards Affected: All


Appendix 1 - R&N Delivery Plan Year-end Progress 22/23

	1. Our communities
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	Objective 1. Our neighbourhoods are safe, resilient and inclusive
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Performance Indicator	2021/22	2022/23						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
Percentage of emergency road related defects repaired within 2 hours of being reported	100%		96%	95%			Performance exceeded target.	Liam Greene
Percentage of non-serious road related defects repaired within 7 working days of being reported	72.2%		92.65%	85%			Performance exceeded target.	Liam Greene
Percentage of routine road related defects repaired within 28 working days of being reported	38.8%		37.7%	85%			Significantly missed target. Service has prioritised emergency and serious defects due to recovery from the pandemic and activity that was restricted during that period. The percentage of non serious defects repaired within timescales is likely to increase now the winter period has come to an end. Roads Operations will undertake a review of working practises and procedures including implementation of the structural patching project as approved through the budget setting process to improve performance and ensure targets are achieved.	Liam Greene
Percentage of all traffic light repairs completed within 48 hours	100%		100%	98%			Performance exceeded target.	Liam Greene
Percentage of all street light repairs completed within 7 days	99%		98.75%	95%			Performance exceeded target.	Liam Greene

Action	Status	Progress	Due Date	Note	Owner
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Action	Status	Progress	Due Date	Note	Owner
Review winter gritting programme and implement a more effective service provision		<div><div>100%</div></div>	31-Mar-2023	Action complete. Winter Plan reviewed and implemented prior to the start of the winter season.	Liam Greene













	Objective 2. Our residents health and wellbeing remains a priority
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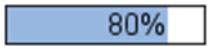

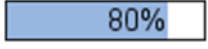

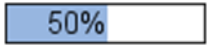
Action	Status	Progress	Due Date	Note	Owner
Completion of deliver new gymnasium, changing facilities and all weather running track		<div><div>80%</div></div>	31-Mar-2023	Action completion delayed. Running track complete and final remedial works underway at Posties Park. Due to connection issues with Scottish Gas and Scottish Water the project has been delayed with an estimated completion date of 31st July 2023. This action will be carried over to 2023/24.	Ian Bain



	2. Our Environment
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	Objective 4. Our local environment is protected, enhanced and valued
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Performance Indicator	2021/22	2022/23						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
Percentage of residents satisfied with the Waste service overall	81%		82%	85%			Marginally missed target with performance marginally improved from last year. The route optimisation project has been approved through the budget setting process and will deliver improvements set out in the fit for future service review.	Kenny Lang
Percentage of missed bins collected within 3 working days of being reported	98.5%		98.7%	95%			Exceeded target.	Kenny Lang
Percentage of offensive graffiti removed within 24 hours of being reported	100%		100%	100%			Target met.	Ian Bain
Percentage of non offensive graffiti removed within	100%		100%	100%			Target met.	Ian Bain



Performance Indicator	2021/22	2022/23						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
5 working days of being reported								
Percentage of total household waste that is recycled	37%		38.1%	60%			Target significantly missed. Performance has marginally improved since last year. The service has reviewed the waste strategy including collection and separation of materials and are developing a project that will create a better recycling solution for WDC. The feasibility study is complete for the recycling reuse and resource centre (RRRC) and approval is being sought to move to detailed design.	Kenny Lang
Percentage of residents satisfied with the street cleaning service	72%		72%	70%			Performance exceeded target.	Kenny Lang
Percentage of residents satisfied with Parks & open spaces	87%		84%	85%			Marginally missed target and performance marginally down from last year. The planned improvement to play parks and recreational facilities should help improve this.	Ian Bain
Percentage of abandoned vehicles that require to be removed by the council that are removed within 14 days	100%		100%	100%			Target met.	Ian Bain

Action	Status	Progress	Due Date	Note	Owner
Produce a revised service delivery model that reflects the changes in quantities of plastic and glass collections due to the introduction of a national deposit return scheme.			31-Mar-2023	Due to the delay in the implementation of deposit return scheme, now due March 2024, there will be changes to the delivery of the milestones however preparatory works are at an advanced stage. This action will be carried forward to 2023/24.	Kenny Lang
Finalise the delivery of a suitable new allotment site with provision for 40 traditional plots			31-Mar-2023	Action completion delayed. Following increase in funding allocated within the Council Budget the scale of the project has been increased. Sites identified and procured and the allotments will be sited at Dillichip Loan and Dumbarton Common with an anticipated start date in Summer 2023. This action will be carried over to 2023/24.	Ian Bain
Develop a new local biodiversity action plan.			31-Mar-2023	Action delayed. A draft Scottish Biodiversity Strategy was published in December 2022. The delivery plan of the Scottish Biodiversity Strategy has not yet been published although it has a due date of Spring 2023 for a consultation period with the full document expected to be published in late	Ian Bain

Action	Status	Progress	Due Date	Note	Owner
				summer 2023. The actions of our plan will be directly related to this document. Stakeholder engagement is underway setting out the priorities for delivery.	
Continue to explore alternative methods of weed control		<div><div>100%</div></div>	31-Mar-2023	Action complete. Trials of alternative non chemical methods of weed control have taken place and analysis has been undertaken the results show that of those that work effectively there could be either significant cost implications. Further work will be undertaken in 2023/24 to prepare potential options and next steps.	Ian Bain
Ash die back preparation work to inform the action plan which will be developed in 2023/24		<div><div>100%</div></div>	31-Mar-2023	Action complete. Following work to audit of affected trees in West Dunbartonshire a plan will be prepared to agree options and next steps in 2023/24.	Ian Bain

Ob	Objective 5. Our resources are used in an environmentally sustainable way
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Performance Indicator	2021/22	2022/23						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
Tonnage of biodegradable municipal waste landfilled	17,263		16,402	13,300			Target significantly missed. Performance has improved over the last two years. Although we are currently over our target tonnage, we have made a considerable decrease from the previous period and are on our way to achieving our target. The waste strategy has been developed to review collection and separation of materials.	Kenny Lang

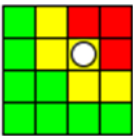
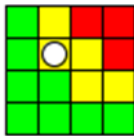
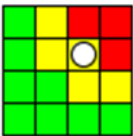
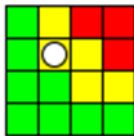
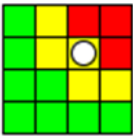
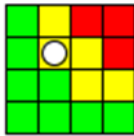
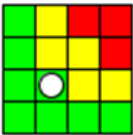
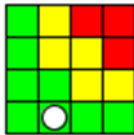
Action	Status	Progress	Due Date	Note	Owner
Produce a business case for the development of a waste transfer station within Council's boundary		<div><div>100%</div></div>	31-Mar-2023	Action complete. We now have a detailed feasibility study and Business Case to allow progression towards development of a resource recycling and reuse centre (RRRC). Next steps will progress in 2023/24.	Kenny Lang
Rollout further installation of electric vehicle charging points		<div><div>100%</div></div>	31-Mar-2023	New fleet charge points were installed and maintenance and upgrade work was carried out or underway on the current charging points. In line with partnership working the service continues to work as part of City region group to develop a long term EV charging point strategy and expansion plan. This will progress in 2023/24.	Liam Greene

Ob	Objective 6. Our neighbourhoods are sustainable and attractive
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Performance Indicator	2021/22	2022/23						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
Percentage of Class A roads that should be considered for maintenance treatment	19.5%		16.81%	24%			Target exceeded.	Liam Greene
Percentage of Class B roads that should be considered for maintenance treatment	18.9%		14.6%	24.5%			Target exceeded.	Liam Greene
Percentage of Class C roads that should be considered for maintenance treatment	26.9%		21.42%	30%			Target exceeded.	Liam Greene
Percentage of unclassified roads that should be considered for maintenance treatment	33.4%		30.19%	37%			Target exceeded.	Liam Greene
Percentage of residents satisfied with roads maintenance	38%		29%	41%			Target significantly missed with performance down from previous year. Review of road maintenance plan and roads communication and engagement strategy will be developed.	Liam Greene





Action	Status	Progress	Due Date	Note	Owner
Pavement parking, investigate and develop a strategy in line with Scottish guidance Phase 2			31-Mar-2023	Action complete. Guidance documents received in January 2023 and the service is currently reviewing these with a strategy to be developed during 2023/24.	Liam Greene
Progress the Gruggies Burn flood alleviation scheme Phase 1			31-Mar-2023	Action complete. Cost increase and design timescales have extended the proposed plan for completion. The team have now procured a new design team with design to be progressed over 2023/24.	Liam Greene
Clydebank Masterplan, progress the next phase delivery of improved roads and pedestrian environment within the plan Phase 2			31-Mar-2023	Action complete. All improvement works complete.	Liam Greene
Deliver a design for new traffic control system - Kilbowie Roundabout			31-Mar-2023	Action complete. Design works now complete with materials purchased. Future installation linked with possible Levelling Up Fund Round 3 Bid. If not progressed through this LUF3 works will be completed with existing infrastructure budget. This will be progressed in 2023/24.	Liam Greene

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
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Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Impact of major adverse weather incidents on services	A significant period of adverse weather may result on failure to deliver key operational functions of E&N services	 Likelihood Impact	 Likelihood Impact	31-Mar-2023	<p>The Business Continuity Plan would come into effect in the event of a major adverse weather incident.</p> <p>No change to risk matrix</p>	Ian Bain; Kenny Lang
Failure to maintain road network during adverse weather	A significant period of adverse weather may result in failure to deliver key operational functions of R&T services and other Council services.	 Likelihood Impact	 Likelihood Impact	31-Mar-2023	<p>The service continues to put in place contingency plans to forecast plan and react to adverse weather conditions.</p> <p>No change to risk matrix.</p>	Liam Greene
Failure to manage and maintain the road network effectively	Failure to manage and maintain the road network effectively will have an adverse impact on user safety, traffic movement, air quality, economic growth and reduce access to facilities and amenities. The Council's reputation as a place to live and work with access to employment, education, leisure and health opportunities would be adversely affected.	 Likelihood Impact	 Likelihood Impact	31-Mar-2023	<p>The service continued to address urgent defects and regularly reviews the roads maintenance programme.</p> <p>No change to risk matrix.</p>	Liam Greene
Challenges in delivering effective services in relation to Roads & Neighbourhoods	The risk that the Council's fails to deliver on the three services within Roads & Neighbourhood: Roads & Transportation, Fleet & Waste and Greenspace. These areas provide services across a range of areas including managing and maintain roads, footpaths and associated infrastructure, managing flood risk, grounds maintenance, street cleaning, burial and cremation, outdoor facilities, waste and recycling and vehicle fleet management. Failing to ensure these services are not fully fit for purpose could result in adverse consequences in relation to delivering efficient and effective services.	 Likelihood Impact	 Likelihood Impact	31-Mar-2023	<p>Service continues to provide full service, monitoring in place to ensure any adverse issues are highlighted and appropriate actions taken.</p> <p>No change to Risk Matrix</p>	Gail Macfarlane





	4. Our Council
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	Objective 10. Our workforce is resilient and skilled where digital technology supports service delivery for our residents
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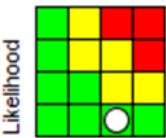

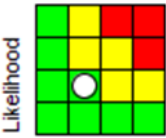
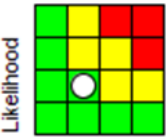
Action	Status	Progress	Due Date	Note	Owner
Develop and implement wellbeing, employee engagement, equality and training plans to enable capabilities, improved resilience and promotion of a diverse workforce.		<div><div>100%</div></div>	31-Mar-2023	Action complete. The service have developed and implemented a communications strategy covering all levels of employee engagement. Employee meetings are in place and managers at varying levels regularly meet with union reps and delegates across the service. Toolbox talks and face to face meetings are in place and request and actions taken forward. Be the Best Discussions in place identifying opportunities for training and upskilling. Employees are encouraged to attend training events run by external organisations. Fit for the future structural review underway identifying single points of failure in addition to the aging demographic and where there are recruitment difficulties.	All Managers
Develop and implement employee life cycle plans in line with the People First Strategy to attract and retain the workforce.		<div><div>100%</div></div>	31-Mar-2023	Action complete. Training and development have been offered where appropriate within the service, for example Waste services, Driver HGV training will increase resilience and opportunities not only in waste but potentially for winter gritting in future. Health & Safety training and development in Grounds has been shared across other service areas and simplified our response and approach to H&S. Engagement with external services to ensure mechanics are trained in emerging technology. Reviewing services (led by Fit for Future) and ensuring that the service is aligned to meet future service requirements (Route optimisation)	All Managers
Implement service review process including role design, use of new technology and new ways of working to add resilience, address gaps, and establish opportunities for efficiencies		<div><div>100%</div></div>	31-Mar-2023	Action complete. Fit for Future review has identified opportunities and will lead to service improvements. Data management and gathering has improved allowing more informed choices and the ability to identify areas of concern or those requiring support. Service redesign facilitated by investment in Capital such as the Salt Dome will ensure resilience and improves our overall flexibility and responsiveness. A structure review is underway to identify skills gaps, opportunities for upskilling, single point dependencies and training needs. This will be continued into 23/24.	All Managers
Develop and implement training plans and development opportunities to improve capabilities and resilience within the workforce.		<div><div>100%</div></div>	31-Mar-2023	Action complete. Training needs and future service requirements are identified through the ongoing dialogue and engagement with staff along with the services strategic objectives. There is limited scope in this area	All Managers






Action	Status	Progress	Due Date	Note	Owner
				given the relative repetitive and manual nature of the works. Training has been provided to increase resilience across the workforce, but opportunities exist to make this more fluid. External and internal opportunities to upskill are encouraged such as attendance at CPD events. Mentoring and upskilling being implemented where appropriate.	










Ob	Objective 11. Our Council is adaptable and focused on delivering best value for our residents
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Action	Status	Progress	Due Date	Note	Owner
Review business plans to align activities, identify opportunities to reduce duplication, and identify learning opportunities (under R&N services collaborative programme)		<div><div>100%</div></div>	31-Mar-2023	Action complete. For all forthcoming activities, regular and continual reviews are carried out to identify opportunities for collaborative delivery, information sharing or the potential to procure jointly. For example the joint lead for the LEV expansion plan and strategy activity.	Gail Macfarlane
Continue to work collaboratively with Argyll & Bute and Inverclyde Councils to develop a best value proposal for procuring the reception, transportation, treatment and compliant disposal of biodegradable municipal waste.		<div><div>100%</div></div>	31-Mar-2023	Action complete. Waste services continue to work collaboratively with Argyll & Bute Council and Inverclyde Council to establish suitable options for the procurement of our reception, transportation, treatment and compliant disposal of biodegradable municipal waste. The development of the route to procure for service delivery post introduction of landfill tax ban is underway with the procurement timelines having been defined. The next phase of this project will progress in 2023/24.	Kenny Lang
Complete phase 1 of the Fit for Service review of waste services		<div><div>100%</div></div>	31-Mar-2023	Action complete. Improvements to website and processes are now concluded to improve and streamlining the customer journey for waste services including recycling, missed bins, and assisted uplifts. Communications strategy was implemented and additional skills training to support resilience across the service. The next phase will progress in 2023/24.	Kenny Lang
Develop an action plan for depot rationalization		<div><div>100%</div></div>	31-Mar-2023	Action complete. Roads service continues to liaise with Asset team to support rationalization process.	Liam Greene

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
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Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Challenge to delivery of burial and cremation services	A number of factors may impact on ability to deliver these services. For example a pandemic would create significant immediate demand on services.	 Likelihood Impact	 Likelihood Impact	31-Mar-2023	<p>We have completed extensions to Dumbarton and North Dalnottar cemeteries. This will mitigate the impact of any challenges to the burial and cremation services.</p> <p>No change to risk matrix.</p>	Ian Bain
Inability to deliver priority services as a result of fuel shortages	A fuel shortage would significantly impacting on our ability to provide priority service across West Dunbartonshire.	 Likelihood Impact	 Likelihood Impact	31-Mar-2023	<p>Council participates in the Scottish Government Liquid Fuels Framework and contributes to the work of the Scottish Government Fuel Resilience Group. There are no issues with fuel at this time.</p> <p>No change to risk matrix.</p>	Kenny Lang

Action Status	
	Cancelled
	Overdue
	Not on track
	In Progress and on track
	Completed

PI Status		Long Term Trends		Short Term Trends	
	Target significantly missed		Improving		Improving
	Target narrowly missed		No change		No change
	Target met or exceeded		Getting worse		Getting worse

Risk Status	
	Alert
	High risk
	Warning
	OK
	Unknown

2023/24
DELIVERY PLAN

**Roads &
Neighbourhood**



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1. Introduction

Roads & Neighbourhood comprises a wide range of services covering Roads and Transportation and Environment and Neighbourhood, including Greenspace and Waste Management. It is one of 8 strategic areas responsible for delivering the Council's Strategic Plan. Key actions to help achieve this are set out in this Delivery Plan, together with actions to address any performance issues and service priorities identified in the planning process.

The progress of this Plan will be monitored and managed by the management team and reported to Infrastructure, Regeneration and Economic Development Committee twice yearly, at mid-year and year-end.

2. Performance Review

The Roads & Neighbourhood management team completed a detailed review of 2022/23 performance, focusing on the following:

- 2022/23 Delivery Plan year end progress;
- Local Government Benchmarking Framework (LGBF) comparative data;
- Association for Public Service Excellence (APSE) comparative data;
- Citizens' Panel feedback;
- Telephone Survey feedback;
- Complaints; and
- Continuous Improvement (Fit for Future reviews)

This review highlighted our key achievements in 2022/23 as well as the challenges to be addressed in 2023/24. These are summarised below.

Key Achievements in 2022/23

Listed below are some of the major achievements. All services achieved many other key outcomes for the Council and its residents throughout the year which are not recorded here but are as important.

Strategic Team

- Further implemented the collaborative approach between Inverclyde and West Dunbartonshire councils and the wider City Region to increase resilience and share best practice in the delivery of the Roads & Neighbourhood service. Further to an evaluation of the shared

service within Roads, Grounds, Fleet and Waste the collaborative management model with Inverclyde Council will now be dissolved from June 2023.

- Completed construction works on the A814 'Connecting Clydebank' project.
- Provided training and employment opportunities for 12 modern apprentices across R&N and engaged with in excess of 200 volunteers to carry out environmental improvement work.
- Completed the feasibility study and location appraisal for the delivery of an integrated waste management facility, resource recovery and recycling centre (RRRC). In accord with our future long term waste solution.
- We increased Heavy Goods Vehicle (HGV) drivers with training and upskilling to alleviate the shortage of qualified HGV drivers and improve our resilience.
- Created a community woodlands in Bonhill and Faifley in conjunction with the local school and community Councils. This included planting of approx. 2000 trees.
- Completed procurement and design of new salt dome in Elem Road with construction to be carried out in early 2023.
- Procured 4 new updated gritting vehicles in advance of the winter period.

Key Challenges from 2022/23

Along with the achievements noted above, there were significant challenges in 2022/23.

Cross Service

- **Demographic of Workforce.** R&N has an aging demographic within the workforce and this is also the case nationally. We will continue to carry out workforce analysis and development and will identify opportunities for apprentices and graduates. We are continuing to identify skills gaps to provide upskilling appropriate training and succession planning to allow the Council to plan for the future.
- **Staff.** The national skills shortage of qualified and experienced officers in Roads and Neighbourhood Services resulting in reduced staff complements across many services and increased demands on existing staff. Due to high demand outstripping the labour supply, labour rates continue to increase together with challenges recruiting and retaining skilled staff. This means that we will have to optimise staff retention and improve recruitment practices to ensure job roles are in line with demand.
- **Climate Change.** Due to more adverse weather condition and extreme weather events due to climate change Roads and Neighbourhood require to make changes to operational ongoing service delivery and response to events. In particular flood risk management plans.
- **Capital Projects.** Increasing issues relating to supply of labour and materials, due to increased energy, transport and raw material costs, impacted on supply chains, and third parties and our ability to carry out works within budget and on time
- **Construction inflation** remains a concern with labour and material costs significantly increasing over the last year.

Roads & Transport

- Roads resurfacing programme. Delivery impacted due to increased material costs which resulted in the service having to reduce the number of locations that could be addressed. Any locations unable to be resurfaced will be prioritised in the programme for 2023/24.
- Gruggies Burn. Challenges in sourcing and appointing a suitable consultant. The project has now been retendered with the project programme for design and construction under review.
- Flood risk management – Additional funding was made available to address flooding issues in the Levenhowe area. Unfortunately early studies indicated that works in this location could have a negative impact on flooding on any other vulnerable locations. Funds were instead redirected to support the Surface Water Management Plans for both Clydebank and Vale of Leven and these will be progressed during 2023/24. Funds were also made available to support installation of property level flood protection at residences within our major flood areas.
- .

Greenspace

- We continue to have challenges identifying a cost effective and operationally effective alternative to chemical weed control, further investigation will be carried out 2023/24.
- Ash Die Back, the scope and scale of the work required is very difficult to predict and may put an additional strain on resources.

Fleet & Waste

- Increase in household waste continues as there are more people working from home resulting in household residual waste increases. The impact of this was that additional Biodegradable Municipal Waste was sent to landfill, this is largely out with the influence of the Council as we cannot directly control the proportion of biodegradable waste contained in householders' landfill waste bins or deposited at the household waste recycling centres.
- Delivery of the Deposit Return Scheme has been delayed until March 2024 by the Scottish Government. We will continue to progress plans for a revised service model 2023/24.

3. Strategic Assessment

The Roads & Neighbourhood management team completed a strategic assessment to determine the major influences on service delivery and priorities in 2023/24 and identified a range of key factors recognised as significant. These are summarised below.

Financial Challenges

The entire public sector is continuing to face significant financial challenges due to a range of factors including inflationary cost increases, rising utility costs and insufficient funding to support the delivery of front line and back office services. The Council are currently faced with an estimated cumulative funding gap in 2024/25 of £9.7m rising to £29.5m by 2027/28. We will continue to monitor the overall financial position of the Council and updates on estimated future budget gaps will be reported to Elected Members throughout 2023/24.

These challenges mean further action is required to balance our budget and protect services for residents. This will mean that, within Roads & Neighbourhood available funding will be reduced and we will need to reconfigure how we work, what we do, where we work, and potentially reduce the number of people employed. In this context, we will aim to continue to provide a sustainable, quality service to the public.

Budget Sensitivity Analysis

In reviewing the service budget projections, consideration has been given to sensitivity of these budgets, in particular for higher risk/ higher value budgets which may have a significant impact on budgetary control and future budget projections. The analysis has considered sensitivity around demand, costs and charges, and income levels.

Within this service, budgets which have been identified as being more susceptible to fluctuations include:

Income - increases in budgeted income are significantly higher than in previous years and achieving such targets could be problematic.

Roads & Neighbourhood Action Plan

Roads & Neighbourhood Services Collaborative Working and Partnerships

Business plans are under review for the new financial year to include further progress working with partners in City Region to identify sharing opportunities such as joint procurement exercises and service delivery.

Roads & Neighbourhood – Leadership Model

Following agreement to step away from a shared service with Inverclyde Council from 1st June 2023 a review of the service management structure in West Dunbartonshire will be undertaken to ensure a smooth transition. Including a strategic and structural review of roles and responsibilities across the service.

Roads & Transport

Transport (Scotland) Act 2019 – Pavement Parking

The Transport (Scotland) Act, promoted by the Scottish Government, received Royal Assent in November 2019. It will have a very significant impact on local authorities in relation to a number of areas in particular pavement parking. The action will continue in 2023/24 as the guidance was delayed and only received in January 2023. The service will investigate and develop appropriate strategies, in line with Scottish Government guidance, leading with survey work.

Electric Charging Points

Scottish Government has indicated that funding is no longer available to assist Councils with the installation of EV charging points. To identify current and future EV charging needs along with possible delivery methods the service is working with partners in the wider Glasgow City Region as part of a working group. The aim of this working group is to develop a long term strategy and expansion plan for our EV charging network and unlock any possible funding to support. This is expected to be finalised this financial year and will be presented to Committee for consideration. Currently Council owned charging points within West Dunbartonshire are provided free of charge at significant cost to the Council. To reduce this burden on the Council and support maintenance and future development of our EV network the service will also be introducing charging for the use of these in June 2023 following a period of communication.

Parking Enforcement

Parking enforcement within West Dunbartonshire Council currently is under the responsibility of Police Scotland. The Scottish Government have however identified the key role local authorities play in improving traffic safety and reducing congestion across their area and as such LA have the power under the Roads and Transport Act to request that these powers are transferred to them. The Roads and Transportation team have been tasked with implementing decriminalised parking enforcement across the West Dunbartonshire area.

Gruggies Burn

As part of West Dunbartonshire Councils action for Cycle 1 of the Flood Risk Management Plan, we submitted a number of proposals for the River Leven Flood Prevention to Scottish Government for approval and prioritisation with the Gruggies Burn scoring high on the priority list. As a result the Roads and Transportation team will progress with the required review of existing studies, stakeholder engagement over the course of 2023/24 and submit the relevant plans for the scheme to Scottish Government for appraisal. After which we will proceed with the detailed design with a view for works to commence in 2025 once funding is agreed.

Salt Dome

A recent depot audit undertaken within Elm Road Depot highlighted safety concerns regarding the current method of salt storage with salt previously stored outside. Additional reviews of process highlighted additional costs and limited resilience to respond to winter events as inside

storage limited the volume of materials which could be stock piled. The Road service has therefore been given approval to install a Salt Barn within the Elm Road Depot. The design and location of the barn has been designed in such a way as to minimise the impact of ongoing depot rationalisation works. Site investigation works, final design and procurement of a specialist contractor has been completed with works expected to start on site in June 2023 with delivery ahead of the winter period in November.

Surface Water Management Plan

The Clyde and Loch Lomond Flood Risk Management Plan highlights action which need to be undertaken by local Councils to address flooding in the area. These actions are split into 6 years cycles to make outcomes easier to achieve and spread costs. As part of Cycle 1 of the Plan a Surface Water Management Plan (SWMP) for Dumbarton and Vale of Leven was developed with the Flood Risk Management Plan for Clydebank included in Cycle 3 (2028 to 2034). Due to flooding issues within the Levenhowe area additional funding was made available to address issues in the area. Unfortunately a high level feasibility study indicated that the implementation of proposed measures in this area would possibly have a negative effect on flooding on any other vulnerable locations. As a result part of this funding was redirected to undertake improvement study for Dumbarton and Vale of Leven to modal the surface water, pluvial and sewer flooding to ensure suggested actions identified in the SWMP for Dumbarton and the Vale were appropriate and provide high level estimates and designs for the implementation of any actions. Additionally, as a result of continued flooding issues in the Clydebank area the service has secured approval from SEPA to escalate the SWMP for Clydebank into Cycle 2. The service will liaise with Scottish Water and SEPA to undertake required survey works to the surface water and sewer connectivity in the area. This will highlight what actions can be undertaken in the area to address flooding and support the development of the SWMP for Clydebank.

Greenspace

Food Growing Strategy and Allotments

The Greenspace service currently manages two allotment sites in Dumbarton. There is a 10 year waiting list for allocation of an allotment. The Community Empowerment Act places an obligation on Local Authorities to provide sufficient allotments for its residents. There is an allocation of £400k in the Council's capital plan to develop new allotment sites. In addition we have applied for 100K to Scottish government vacant and derelict land fund to enhance this programme. Environmental Health has identified sites with low contamination. Following increase in funding allocated within the Council Budget the scale of the project has been increased Draft project plans have been developed. The allotments will be sited at Dillichip Loan and Dumbarton Common with an anticipated start date in summer 2023.

Ash Die Back

Ash dieback is a serious disease of ash trees caused by a fungus. The disease causes leaf loss and crown dieback in affected trees and can lead to the death of the tree. Of the 10 million ash trees in Scotland 90% may die due to this disease. Infected trees need to be identified and removed to prevent or minimise the spread of the disease. Following preparation work and audits the plan will be developed 2023-24.

Pesticides Regulations

Legislation surrounding the use of pesticides continues to change and this will have an impact on our ability to continue with the present level of weed control. Alternative delivery methods will be labour intensive. Trials of alternative non chemical methods of weed control have taken place although no suitable alternative has been identified further trials will continue into 2023-24.

Bio Diversity

The new Scottish Biodiversity Strategy is being developed with the aim of halting biodiversity decline by 2030 and have nature restoration underway by 2045. When the strategy is published WDC will develop a new local Biodiversity Action Plan identifying local actions that will contribute to the overall aims of the national strategy.

Play Parks and Recreation Facilities

We will develop plans to upgrade play parks throughout West Dunbartonshire to improve accessibility and inclusivity. Build 4 new Multi Use Games Areas (MUGA) at Bonhill, Goldenhill Park, Milton Park and Brevel Crescent to provide additional sports facilities for young people throughout West Dunbartonshire.

Vale of Leven Cemetery

The existing Cemetery is nearing capacity with a limited number of available new burial lairs for purchase. An extension will be built that will provide 1000 additional new burial lairs and ensure that the Vale of Leven area has a sustainable burial provision.

Reduction in Workforce

The savings options agreed to deliver the 2023/24 budget have resulted in a reduction in resources and changes to the service delivery model within Greenspace. This will require a review of workloads and re prioritisation of tasks and responsibilities including redesign of service delivery to ensure quality services are still delivered without placing undue pressures on staff. In 2023-24, we will review the service provided by greenspace.

Fleet & Waste

Waste (Scotland) Regulations 2012

In accordance with the Waste (Scotland) Regulations 2012 which was subsequently reviewed in 2019 landfilling of Biodegradable Municipal Waste to landfill will be banned by 2025, this waste will need to require a form of treatment or processing at dedicated waste treatment facilities at that time. The Council have two main initiatives which are being progressed;

Continue to work collaboratively with Argyll & Bute, Inverclyde and supported by Zero Waste Scotland (ZWS) to develop a best value proposal for procuring the reception, transportation, treatment and compliant disposal of biodegradable municipal waste; and

Development of a business case for the location and construction of a waste transfer station within the Council's boundary in order to improve the Council's ability to access wider waste treatment markets and liaison with Zero Waste Scotland on external funding opportunities to support this. Internal funding of £2M has been secured for this programme.

For 2023/24 we will develop a detailed design for the preferred location and prepare for tender process.

Deposit Return Scheme (DRS)

A deposit return system for PET plastic bottles, metal drinks cans and glass bottles has been approved by the Scottish Government. The potential impact of the DRS scheme on the Council's current kerbside and community recycling facilities has been assessed using the Zero Waste Scotland DRS assessment tool. The date due to be implemented nationally has been delayed by the Scottish Government which, initially scheduled for August 2023 the implementation date is now set at March 2024. We will progress the development of a revised service delivery model for introduction in 2023-24 that reflects the predicted reduction in the quantities of plastic bottles, glass bottles and metal drinks cans, currently collected by the Council through its collections systems, as a result of the planned introduction of the DRS scheme.

Fit for Future Action Plan – Waste Services

Following the Fit for Future service review undertaken in April 2021, an action plan is being taken forward which will address the key findings over a five year period 2021-2026. These include improving and streamlining the customer journey, the website and on line forms. The services include recycling, the DRS, missed bins, bulky and special uplifts. Matters raised in relation to staffing vacancies, turnover, hierarchy, and spans of control, together with the availability of training and development to support employee wellbeing, are all being addressed in the plan. Phase 2 will commence and includes implementation of the route review in summer 2023.

Service Review

The savings options agreed to deliver the 2023/24 budget have resulted in changes to the service delivery model within Fleet & Waste services. This will require a review of workloads and re prioritisation of tasks and responsibilities including redesign of service delivery to ensure quality services are still delivered without placing undue pressures on staff. In 2023/24, we will review the service provided by Fleet and Waste and deliver the Route Optimisation project.

Long Term Waste Strategy

A long term waste strategy has been produced and consultation with key stakeholders undertaken. The Strategy will bring together a number of key delivery elements identified in this report and build on them. Support has been provided from Zero Waste Scotland in terms of the development of options for future waste services delivery which could include review of collections which may be funded through the Recycling Improvement Fund. This element supports the work undertaken in the current route review to build a baseline. The strategy covers communication and engagement, infrastructure review, Household Recycling Charter and the development of a refuse transfer station. The strategy is linked to the development of a Circular Economy and covers those waste elements of Climate Change.

Transition to Electric Fleet

The service is developing a transition to electric fleet strategy which will set out a programme of implementation and consider financial implications. The strategy will be completed this financial year.

Council Wide

Climate Change Strategy

The Council has developed a Climate Change Strategy in response to Scotland's climate emergency and to provide a route map towards meeting Scotland's national net zero carbon target by 2045. This Strategy has informed the development of a Climate Change Action Plan for 2023/24 to ensure environmental actions are devolved to relevant service areas and climate change action is mainstreamed across council policies, operations and the wider public. Progress against the actions assigned to CCF will be monitored. R&N services will support the aims and objectives of the Strategy in a number of ways. A high number of the actions and PI's and actions detailed in this delivery plan contribute to the climate change action plan 2023/24. Some key actions include;

- progress the Gruggies Burn flood alleviation scheme;
- review and update the local bio diversity action plan;

Community Empowerment Strategy

The West Dunbartonshire Community Empowerment Strategy was approved by Council in November 2019. It details the ambitions of the Council and its partners to deliver the Community Empowerment (Scotland) Act 2015. Informed by an engagement process with local community organisations and citizens, the strategy sets out objectives to be delivered in partnership with communities, underpinned by clear principles for empowerment.

To support the implementation of the strategy, a partnership and community owned delivery plan is being developed, setting out specific actions and ownership for taking forward. R&N will fully support the development of these actions and is already supporting community empowerment in relation to the food growing strategy and allotments.

Continuous Improvement

To support continuous improvement, the Council has an established programme of Fit for Future service reviews. Using a range of tools, information is gathered and reviewed to identify improvements and to ensure our services are efficient and that we make best use of our resources. During 2023/24 we will continually assess the performance of the services within R&N with a view to determining if any services would benefit from a Fit for Future service review.

Action Plan

The challenges identified in Section 2 and the key factors identified in Section 3 have informed Roads & Neighbourhood priorities for 2023/24. Appendix 1 sets out the action plan to address them. It also includes:

- performance indicators and targets that will enable progress to be monitored and reported to stakeholders;
- strategic workforce actions
- strategic and/or service risks

In relation to the latter, strategic risks represent the potential for the Council to take advantage of opportunities or fail to meet stated strategic objectives and those that require strategic leadership; while service risks relate to service delivery and represent the potential for impact on individual services, or the experience of those who work within the services, i.e. employees, partners, contractors and volunteers or service users and clients in receipt of the services provided. In identifying the relevant risks for 2023/24 and actions to mitigate them, the aim is to improve or maintain the current position (i.e. the current risk score) set out in the appendix.

4. Resources

Finance

Roads & Neighbourhood has a net revenue budget of £16.027m and a capital budget of £6.440m in 2023/24. A breakdown by service area is set out below. We will make the best use of the Roads & Neighbourhood available to deliver on key priority areas and secure external/match funding where this is possible.

Service Area	Gross Expenditure 2023/24 (£m)	Gross Income 2023/24 (£m)	Net Expenditure 2023/24 (£m)	Capital Budget 2023/24 (£m)
Transport, Fleet & Maintenance Services	4.435	5.006	-0.571	
Roads Services	6.960	3.931	3.029	6.340

Grounds Maintenance & Street Cleaning Client	7.416	0.000	7.416	0.100
Outdoor Services	0.421	0.190	0.231	
Burial Grounds	0.482	0.735	-0.253	
Crematorium	0.494	1.595	-1.101	
Waste Services	11.156	1.359	9.797	
Depots	0.620	0.620	0.000	
Ground Maintenance & Street Cleaning Trading A/c	8.801	11.322	-2.521	
Total	33.825	24.758	16.027	6.440

Employees

Employee Numbers

The headcount and full time equivalent staff in each service area (as of 31st March 2023) are as follows:

Service Area	Headcount	FTE
Fleet & Waste	135	126.28
Greenspace	185	173.73
Roads & Transportation	96	63.32
TOTAL	415	363.34

Absence in 2022/23

The quarterly absence statistics for Roads & Neighbourhood are shown below together with the Council average for the same periods for comparison. The figures have been lower than the Council average in 2022/23:

Absence in 2021/22	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual FTE days lost per FTE employee
Roads & Neighbourhood	3.59	2.97	3.50	4.92	13.86

COUNCIL WIDE TOTAL	3.86	3.28	4.42	4.02	14.00
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Appendix 1: Action Plan

	1. Our communities
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	Objective 1. Our neighbourhoods are safe, resilient and inclusive
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Performance Indicator	Target 23-24	Owner
Percentage of emergency road related defects repaired within 4 hours of being reported	95%	Liam Greene
Percentage of non-serious road related defects repaired within 7 working days of being reported	85%	Liam Greene
Percentage of routine road related defects repaired within 28 working days of being reported	85%	Liam Greene
RL2: Percentage of all traffic light repairs completed within 48 hours	98%	Liam Greene
RL3: Percentage of all street light repairs completed within 7 days	95%	Liam Greene

	Objective 2. Our residents health and wellbeing remains a priority
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Action	Due Date	Owner
Upgraded play parks and recreation facilities	31-Mar-2024	Ian Bain
Completion of deliver new sport facilities at Posties Park	31-July-2023	Ian Bain

	2. Our Environment
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	Objective 4. Our local environment is protected, enhanced and valued
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Performance Indicator	Target 23-24	Owner
Percentage of residents satisfied with the street cleaning service	73%	Ian Bain
Percentage of residents satisfied with the Waste service overall	82%	Gail Macfarlane
Percentage of residents satisfied with Parks & open spaces	85%	Ian Bain
Percentage of missed bins collected within 3 working days of being reported	95%	Gail Macfarlane

Performance Indicator	Target 23-24	Owner
Percentage of offensive graffiti removed within 24 hours of being reported	100%	Ian Bain
Percentage of non-offensive graffiti removed within 5 working days of being reported	100%	Ian Bain
Percentage of total household waste that is recycled	60%	Gail Macfarlane
Percentage of abandoned vehicles that require to be removed by the council that are removed within 14 days	100%	Gail Macfarlane

Action	Due Date	Owner
Prepare for introduction of Deposit Return Scheme	31-Mar-2024	Gail Macfarlane
Develop Strategy for transition to electric fleet	31-Mar-2024	Gail Macfarlane
Finalise the delivery of a suitable new allotment sites	31-Mar-2024	Ian Bain
Develop a new local bio diversity action plan	31-Mar-2024	Ian Bain
Continue to explore alternative methods of weed control	31-Mar-2024	Ian Bain
Develop Ash die back action plan	31-Mar-2024	Ian Bain

	Objective 5. Our resources are used in an environmentally sustainable way
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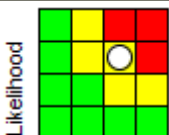
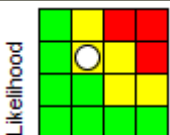
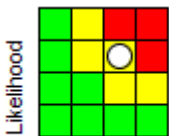

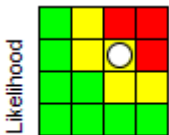

Action	Due Date	Owner
Develop proposal for resource recycling and reuse centre (RRRC)	31-Mar-2024	Gail Macfarlane
Develop an Implementation Strategy and expansion plan for EV charging points	31 Mar-2024	Liam Greene
Introduce charging for the use of Council owned EV charging points	30-June-2023	Liam Greene
Develop Long term waste strategy	31-Mar-2024	Gail Macfarlane

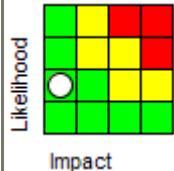
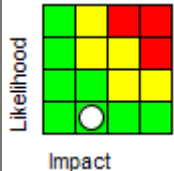
	Objective 6. Our neighbourhoods are sustainable and attractive
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Performance Indicator	Target 23-24	Owner
Percentage of residents satisfied with roads maintenance	40%	Liam Greene
Percentage of Class A roads that should be considered for maintenance treatment	24%	Liam Greene
Percentage of Class B roads that should be considered for maintenance treatment	24.5%	Liam Greene
Percentage of Class C roads that should be considered for maintenance treatment	30%	Liam Greene
Percentage of unclassified roads that should be considered for maintenance treatment	37%	Liam Greene

Action	Due Date	Owner
Pavement parking, investigate and develop a strategy in line with Scottish guidance next phase	31-Mar-2024	Liam Greene

Action	Due Date	Owner
Prepare a plan to introduce Parking Enforcement	31-Mar-2024	Liam Greene
Finalise design plan for Gruggies Burn Flood Management	31-Mar-2024	Liam Greene
Undertake flood management Improvement Study for Dumbarton and Vale	31-Mar-2024	Liam Greene
Undertake survey works to support the development of a Surface Water Management Plan for Clydebank	31-Mar-2024	Liam Greene
Progress new Vale of Leven Cemetery extension	31-Mar-2024	Ian Bain

Risk	Description	Current Assessment	Target Assessment	Owner
Impact of major adverse weather incidents on services	A significant period of adverse weather may result on failure to deliver key operational functions of E&N services	 Likelihood Impact	 Likelihood Impact	Gail Macfarlane
Failure to maintain road network during adverse weather	A significant period of adverse weather may result in failure to deliver key operational functions of R&T services and other Council services.	 Likelihood Impact	 Likelihood Impact	Gail Macfarlane
Failure to manage and maintain the road network effectively	Failure to manage and maintain the road network effectively will have an adverse impact on user safety, traffic movement, air quality, economic growth and reduce access to facilities and amenities. The Council's reputation as a place to live and work with access to employment, education, leisure and health opportunities would be adversely affected.	 Likelihood Impact	 Likelihood Impact	Gail Macfarlane

Risk	Description	Current Assessment	Target Assessment	Owner
Challenges in delivering effective services in relation to Roads & Neighbourhoods	The risk that the Council fails to deliver on the three services within Roads & Neighbourhood: Roads & Transportation, Fleet & Waste and Greenspace. These areas provide services across a range of areas including managing and maintain roads, footpaths and associated infrastructure, managing flood risk, grounds maintenance, street cleaning, burial and cremation, outdoor facilities, waste and recycling and vehicle fleet management. Failing to ensure these services are not fully fit for purpose could result in adverse consequences in relation to delivering efficient and effective services.			Gail Macfarlane

	4. Our Council
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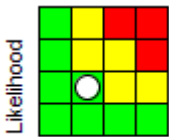
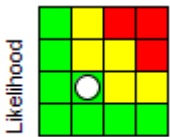
	Objective 10. Our workforce is resilient and skilled where digital technology supports service delivery for our residents
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Action	Due Date	Owner
Develop and implement wellbeing, employee engagement, equality and learning and development plans to enable capabilities, improve resilience and promotion of a diverse workforce	31-Mar-2024	All Managers

Action	Due Date	Owner
Develop and implement employee life cycle plans in line with the People First Strategy to attract and retain the workforce.	31-Mar-2024	All Managers
Implement service review process including role design, use of new technology and new ways of working to add resilience, address gaps, and establish opportunities for efficiencies	31-Mar-2024	All Managers
Develop and implement learning and development opportunities to improve capabilities and resilience within the workforce.	31-Mar-2024	All Managers

Ob	Objective 11. Our Council is adaptable and focused on delivering best value for our residents
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Action	Due Date	Owner
Continue to identify opportunities to work jointly with partnership in the City Region both through procurement and service delivery	31-Mar-2024	Gail Macfarlane
R&N service review including a strategic and structural review of roles and responsibilities across the service.	31-Mar-2024	Gail Macfarlane
Progress development of a best value proposal for the management of biodegradable municipal waste	31-Mar-2024	Gail Macfarlane
Complete phase 2 of the Fit for Service review of waste services	31-Mar-2024	Gail Macfarlane
Progress construction of new Salt Dome	31-Mar-2024	Liam Greene
Undertake Greenspace Service Review	31-Mar-2024	Ian Bain
Review of Waste & Fleet Service Provision	31-Mar-2024	Gail Macfarlane

Risk	Description	Current Assessment	Target Assessment	Owner
Challenge to delivery of burial and cremation services	A number of factors may impact on ability to deliver these services. For example a pandemic would create significant immediate demand on services.	 <p>Likelihood</p> <p>Impact</p>	 <p>Likelihood</p> <p>Impact</p>	Gail Macfarlane
Inability to deliver priority services as a result of fuel shortages	A fuel shortage would significantly impacting on our ability to provide priority service across West Dunbartonshire.	 <p>Likelihood</p> <p>Impact</p>	 <p>Likelihood</p> <p>Impact</p>	Gail Macfarlane

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Officer – Supply, Distribution & Property

Infrastructure, Regeneration and Economic Development 24 May 2023

Subject: Supply, Distribution & Property Delivery Plan 2022/23, Corporate Asset Management - Year-end Progress & Supply, Distribution & Property Delivery Plan 2023/24, Corporate Asset Management

1 Purpose

- 1.1** This report sets out the Corporate Asset Management priorities of the Supply Distribution & Property (SD&P) year-end progress 2022/23 and presents the new Delivery Plan for 2023/24.

2 Recommendations

- 2.1** It is recommended that Committee notes the progress achieved at year-end and the new plan for 2023/24.

3 Background

- 3.1** In line with the Strategic Planning & Performance Framework, each Chief Officer develops an annual Delivery Plan which sets out actions to help deliver the Strategic Plan and address the performance challenges and service priorities identified in the planning process. The Plan also provides an overview of services and resources, including employees and budgets, sets out the performance indicators (PIs) for monitoring progress and considers the relevant risks.

4 Main Issues

2022/23 Year-end Performance

- 4.1** The 2022/23 Delivery Plan was presented to Infrastructure, Regeneration and Economic Development on 2 November 2022 and interim progress reported on 1 February 2023.
- 4.2** Full details of year-end progress are set out in Appendix 1.
- 4.3** Of the seven actions due to be completed by 31 March, all were completed as planned.
- 4.4** Data is available for all of the seven PIs set out in the plan. Of these, six met or exceeded targets, and one significantly missed target. The latter relates to the following:

- % of Special Needs Adaptation projects completed by consultancy services within target. The year end performance is 36% against a target of 70%.

4.5 Four of the seven PI's were new for 2022-23, of the three PI's with trend data all either improved over the previous year or sustained the high performance recorded in 2021/22 (as shown in the short trend column in Appendix 1) with all PIs performing similarly over the longer term (long trend column).

4.6 The full set of PIs will be reported through the Council's annual performance reporting process once all data becomes available.

2023/24 Delivery Plan

4.7 The 2023/24 Delivery Plan is set out at Appendix 2.

4.8 Key priorities include:

- Secure income from capital receipts
- Progress and monitor key capital improvement programmes including, depot refurbishment, Faifley Campus, Exxon, Glencairn House, District Heating Network expansion and Artizan demolition
- Develop and implement plans and support other services to achieve the various asset related options agreed by Council
- Implement revised Team restructure

4.9 Implementation of the Plan will be monitored by the management team with mid-year and year-end progress reported to Infrastructure, Regeneration and Economic Development Committee around November 2023 and May 2024 respectively.

5 People Implications

5.1 There are no direct people implications arising from this report.

6 Financial & Procurement Implications

6.1 There are no direct financial or procurement implications arising from this report.

7 Risk Analysis

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

8 Equalities Impact Assessment

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

9 Consultation

9.1 The delivery plans were developed through consultation with officers from the strategic service areas.

10 Strategic Assessment

10.1 The delivery plans set out actions to support the successful delivery of the strategic priorities and objectives of the Council.

Chief Officer: Angela Wilson
Service Area: Supply, Distribution & Property
Date: 04 May 2023

Person to Contact: Karen Connelly
Performance & Strategy Business Partner
karen.Connelly@west-dunbarton.gov.uk

Appendices: Appendix 1: SD&P Delivery Plan 2022/23 – Corporate Asset Management Year-end progress
Appendix 2: SD&P Delivery Plan 2023/24 - Corporate Asset Management.



Background Papers: SD&P Delivery Plan 2022/23 – Corporate Asset Management, 2 November 2022
Strategic Planning & Performance Framework 2022/27

Wards Affected: All


Appendix 1 - SD&P (CAM) Delivery Plan Year-end Progress 22/23





	2. Our Environment
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	Objective 6. Our neighbourhoods are sustainable and attractive
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Performance Indicator	2021/22	2022/23						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
% of Special Needs Adaptation projects completed by consultancy services from receipt of referral to carrying out survey, design and submission of building warrant within 60 day target for type 3 projects	New PI for 22/23		36%	70%			<p>Target significantly missed. Due to time filling a vacancy there was limited work carried out at the start of the financial year. During the design phase there are some delays resolving Occupational Health approval and awaiting structural design certification.</p> <p>The timelines for the more complex projects will be reviewed along with the monitoring arrangements. A review of the architectural resource is underway to ensure performance is monitored, action is taking timeously and resource is in place to meet the standard set.</p> <p>It should be noted that a total of 25 type 3 projects were requested in 22/23 with 9 completed within the 60 day standard.</p>	Craig Jardine
% Consultancy Services project deliverables for Housing and General Services projects that were delivered to programme	New PI for 22/23		84%	80%			Target exceeded. Continue to support HRA and General Service's project and ensure projects are delivered on programme.	Craig Jardine



	4. Our Council
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	Objective 10. Our workforce is resilient and skilled where digital technology supports service delivery for our residents
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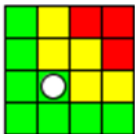
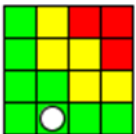
Action	Status	Progress	Due Date	Note	Owner
Develop and implement wellbeing, employee engagement, equality and training plans to enable capabilities, improved resilience and promotion of a diverse workforce.		<div><div>100%</div></div>	31-Mar-2023	Action complete. Be the best/1-2-1 meetings takes place across Corporate Asset Management. Training needs are identified by individuals and delivered where budget available along with webinar activity to complete CPD where required.	Craig Jardine
Develop and implement employee life cycle plans in line with the People First Strategy to attract and retain the workforce.		<div><div>100%</div></div>	31-Mar-2023	Action complete. Review of current structures completed to meet current workload demands. The service continues to find it difficult to appoint a number of professional posts.	Craig Jardine
Implement service review process including role design, use of new technology and new ways of working to add resilience, address gaps, and establish opportunities for efficiencies		<div><div>100%</div></div>	31-Mar-2023	Action complete. The service continues to maximise and monitor hybrid/home working practices and provide staff with equipment/ICT solutions to deliver their roles effectively	Craig Jardine
Develop and implement training plans and development opportunities to improve capabilities and resilience within the workforce.		<div><div>100%</div></div>	31-Mar-2023	Action complete. Training needs are identified by individuals and delivered where budget available along with webinar activity to complete CPD where require.	Craig Jardine


	Objective 11. Our Council is adaptable and focused on delivering best value for our residents
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Performance Indicator	2021/22	2022/23						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
CM4c: Percentage of council buildings in which all public areas are suitable for and accessible to disabled people	96.5%		96.5%	92%			Target exceeded.	Michelle Lynn
Proportion of operational buildings that are suitable for their current use %	93.3%		93.3%	93%			Target exceeded.	Michelle Lynn
Proportion of internal floor area of operational buildings in satisfactory condition %	91%		91%	91%			Target met.	Michelle Lynn




Performance Indicator	2021/22	2022/23						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
% of capital projects supported by capital investment team, delivered within agreed plan	New PI for 22/23		85%	80%			Target exceeded. Continue to support major capital project and ensure delivery against project programmes.	Craig Jardine
% of capital receipts achieved as forecast	New PI for 22/23		90%	90%			Target met. 1 disposal did not take place as anticipated and 3 new disposals which concluded in quarter 4 2022/23 were not accounted for in the anticipated receipt total but are scheduled to conclude in quarter 1 of 2023/24.	Craig Jardine




Action	Status	Progress	Due Date	Note	Owner
Progress delivery of the Corporate Asset Management Framework to align with the Councils Strategic Plan			31-Mar-2023	Action complete. Corporate Asset Management Framework and Property Asset Plan (2023-28) approved by IRED Committee.	Craig Jardine
Monitor progress of capital projects managed by Capital Investment team and Consultancy Services			31-Mar-2023	Action complete. Projects continue to be reviewed and monitored each quarter via progress meetings and or project boards. Consultancy Services project deliverables for Housing and General Services projects that were delivered to programme was above target for 2022/23.	Craig Jardine
Monitor the progress of disposal of key strategic sites over 22/23			31-Mar-2023	Action complete. Quarterly reviews undertaken on the progress of key strategic sites. For 2022/23 capital receipts totalled £711K.	Craig Jardine




Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Maintaining Council Assets that are fit for purpose	The risk that the Council's assets and facilities are not fully fit for purpose with consequent adverse impact on our ability to deliver efficient and effective services. Assets included in this assessment are; the Council's property portfolio.	 Likelihood Impact	 Likelihood Impact	20-Mar-2023	No change to risk matrix score. The Property Action Plan 2023-28 approved February IRED Committee will monitor all requirements to maintain risk score.	Craig Jardine; Michelle Lynn






Action Status	
	Cancelled

	Overdue
	Not on track
	In Progress and on track
	Completed

PI Status	
	Target significantly missed
	Target narrowly missed
	Target met or exceeded

Long Term Trends	
	Improving
	No change
	Getting worse

Short Term Trends	
	Improving
	No change
	Getting worse

Risk Status	
	Alert
	High risk
	Warning
	OK
	Unknown

2023/24
DELIVERY PLAN

**SUPPLY,
DISTRIBUTION AND
PROPERTY –**

**Corporate Asset
Management Extract**



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3. Strategic Assessment 4

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1. Introduction

Supply, Distribution and Property comprises a wide range of services covering Corporate Asset Management, Building Services, Housing Asset & Investment and the Corporate Procurement Unit (CPU). It is one of 8 strategic areas responsible for delivering the Council's Strategic Plan. Key actions to help achieve that are set out in this Delivery Plan, together with actions to address any performance issues and service priorities identified in the planning process.

The progress of this Plan will be monitored and managed by the management team and reported to Corporate Services Committee twice yearly, at mid-year and year-end for Corporate Procurement Unit (CPU), Infrastructure, Regeneration and Economic Development Committee for Corporate Asset Management and Housing and Communities Committee for Building Services and Housing Asset & Investment.

2. Performance Review

The Supply, Distribution and Property management team completed a detailed review of 2022/23 performance, focusing on the following:

- 2022/23 Delivery Plan year end progress;
- Local Government Benchmarking Framework (LGBF) comparative data;
- Association for Public Service Excellence (APSE)
- Scottish Housing Network (SHN)
- Complaints
- Continuous Improvement (Fit for Future reviews)

This review highlighted our key achievements in 2022/23 as well as the challenges to be addressed in 2023/24. These are summarised below.

Key Achievements in 2022/23

Listed below are some of the major achievements in each service area. All services achieved many other outcomes throughout the year which are not recorded here but are as important.

Corporate Asset Management

- Supported the delivery of major capital projects including delivery of phase 2 and 3 of the new Renton Primary campus, continued the development phase of new Faifley Community Campus, new build housing projects, development phase of Exxon City Deal Project and other general services and housing projects.
- Further developed office accommodation plans and managed access and occupancy rates.
- Continued to deliver Disposal Strategy outcomes and delivered income via capital receipts
- Developed and implemented new Council Asset Management Framework and Property Asset Plan.

Key Challenges from 2022/23

Cross Service

Workforce

- The turnover coupled with the time taken to replace, recruit and train employees across Supply Distribution and Property continued to be a challenge in 2022-23.
- The national skills shortage of qualified and experienced officers in Corporate Asset Management, resulted in reduced workforce numbers and increased demands on existing teams.

Capital Projects

- Increasing issues relating to supply of labour and materials, due to increased energy, transport and raw material costs, impacted on supply chains, and third parties and our ability to carry out works within budget and on time.

3. Strategic Assessment

The management team completed a strategic assessment to determine the major influences on service delivery and priorities in 2023/24. These are summarised below.

Financial Challenges

The entire public sector is continuing to face significant financial challenges due to a range of factors including inflationary cost increases, rising utility costs and insufficient funding to support the delivery of front line and back office services. The Council are currently faced with an

estimated cumulative funding gap in 2024/25 of £9.7m rising to £29.5m by 2027/28. We will continue to monitor the overall financial position of the Council and updates on estimated future budget gaps will be reported to Elected Members throughout 2023/24.

These challenges mean further action is required to balance our budget and protect services for residents. This will mean that within the Service available funding will be reduced over time and we will need to reconfigure how we work and what we do, where we work, and potentially reduce the number of people employed.

Budget Sensitivity Analysis

In reviewing the service budget projections, consideration has been given to sensitivity of these budgets, in particular for higher risk/ higher value budgets which may have a significant impact on budgetary control and future budget projections. The analysis has considered sensitivity around demand, costs and charges, and income levels.

Within this service, budgets which have been identified as being more susceptible to fluctuations include:

- **Capital Plan and Operational Plan** - Nationally there has been a significant inflation in cost of building supplies and materials and in some cases shortfall in supplies. For some projects this may lead to increased costs or slippage in delivery of the operational and capital projects.

Supply Distribution & Property Action Plan

Corporate Asset Management

Income from Capital Receipts

Continuing to secure income to the Council is a key priority and the Corporate Asset Management Framework supports this through delivery of capital receipts from disposal of key strategic sites. The Plan will highlight non-performing property assets, inform the process for considering future disposals, and generate additional income through the disposal of redundant assets. An annual update will be provided on the progress of disposals. In the current financial climate there will be a significant dependency on the effectiveness of this plan and the outcomes.

Consultancy Services

Consultancy Services is the Council's design and construction contract consultancy and manages capital programmed construction works providing technical assistance, feasibility and cost studies on behalf of other services. Delivering projects within programme is a significant priority.

Revise Team Structure

Following agreement at the Council Meeting in March 2023, the Consultancy Services, Capital Investment Team and Asset Management Team will progress a review to deliver savings whilst streamlining processes. In line with planned reduction of capital projects, the support from Consultancy Services and Capital Investment Team will be reviewed as well as considering how costs are recharged. For Asset Management, this will include reviewing the support the team receive from CAS, processes involving monitoring physical assets and digital system holding asset information, together with monitoring and instructing repairs to BAM schools.

Depot Refurbishment

Following a review of the complete depot estate and preparation of a feasibility report it is proposed to refurbish the current estate due to cost restrictions. An update report is currently being prepared for May IRED Committee. Following this, the Depots Project Board will be re-introduced and the programme will progress.

Faifley Campus

Continue to progress with the development phase of the Faifley Schools Community Campus in line with current programme. A specific Learning Estate Project Boards meets to discuss this project providing governance and monitoring.

Exxon

Continue to progress with the development phase of the Exxon Project in line with the current programme with a view to submitting a full business case and ensuring all contracts are put in place to meet the current programme. A specific Exxon Project Board meets to discuss this project providing governance and monitoring.

District Heating Network

Expand District Heating Network into the Golden Jubilee Hospital now that the energy centre project is fully operational. Project will commence on approval of Scottish Government funding and full agreement with the NHS Trust.

Glencairn House

Having achieved external funding to support the redevelopment of Glencairn House as a combined museum/library facility via WDC's successful Levelling Up Fund bid, work is underway to progress this project. A design concept has been delivered and detailed designs are now in development. Scrutiny and monitoring of progress is via the Levelling Up Project Board.

Artizan Demolition

The Artizan demolition project is planned to take place over the summer months. A detailed plan will be produced once approvals granted. This project is monitored at the Levelling Up Project Board.

Council Savings Options

In line with the Councils agreed savings options for 2023/24 there are a number of initiatives that include changes to Council assets and will require support from the Asset Management Team. We will work in partnership with the Service areas across the Council to ensure delivery of the savings as a priority.

Council Wide Climate Change Strategy

The Council has developed a Climate Change Strategy in response to Scotland's climate emergency and to provide a route map towards meeting Scotland's national net zero carbon target by 2045. This Strategy has informed the development of a Climate Change Action Plan for 2022/23 to ensure environmental actions are devolved to relevant service areas and climate change action is mainstreamed across council policies, operations and the wider public. Progress against the actions assigned to SD&P will be monitored.

Continuous Improvement

To support continuous improvement, the Council has an established programme of Fit for Future service reviews. Using a range of tools, that encapsulates service design, maturity assessments and employee engagement, information is gathered and reviewed to identify improvements and to ensure our services are efficient and that we make best use of our resources. During 2023/2024 we will assess the performance of the services within SD&P with a view to determining if further teams would benefit from a Fit for Future service review.

Action Plan

The challenges identified in Section 2 and the key factors identified in Section 3 have informed SD&P priorities for 2023/2024. Appendix 1 sets out the action plan to address them. It also includes:

- performance indicators and targets that will enable progress to be monitored and reported to stakeholders;
- strategic workforce actions; and
- strategic and/or service risks

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

contractors and volunteers or service users and clients in receipt of the services provided. In identifying the relevant risks for 2023/2024 and actions to mitigate them, the aim is to improve or maintain the current position (i.e. the current risk score) set out in the appendix.

4. Resources

Finance

Supply Distribution and Property has a net revenue budget of £1.51m credit and a capital budget of £5.898 in 2023/2024. A breakdown by service area is set out below. We will make the best use of the resources available to deliver on key priority areas and secure external/match funding where this is possible.

Service Area	Gross Expenditure 2023/24 (£m)	Gross Income 2023/24 (£m)	Net Expenditure 2023/24 (£m)	Capital Budget 2023/24 (£m)
Consultancy Services	1.009	-0.784	0.225	
Corporate Assets	3.011	-5.331	-2.320	
Capital Investment Team	0.219	-0.224	-0.005	1.72
Private Sector Housing Grant	0.527	-0.446	0.081	
Corporate Asset Maintenance	3.300	-3.300	0	4.18
Housing Asset Maintenance & Investment	0.446	-0.396	0.050	
CPU	0.666	-0.500	0.166	
HMTA	20.053	-20.928	-0.875	
Office Accommodation	1.482	-0.314	1.168	
Total	30.713	-32.223	-1.51	5.898

Employees

Employee Numbers (data to be confirmed)

The headcount and full time equivalent staff in each service area (as of 31st March 2023) are as follows:

Service Area	Headcount	FTE
Corporate Asset Management	42	36.97
Housing Asset & Investment	10	8.60
Maintenance & Repairs	360	348.36
CPU	16	15.54
TOTAL	428	411.27


Absence in 2022/23

The quarterly absence statistics for Supply Distribution and Property are shown below together with the Council average for the same periods for comparison. The figures have been higher than the Council average throughout 2022/2023:

Absence in 2021/22	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual FTE days lost per FTE employee
Supply, Distribution & Property	3.96	4.56	4.94	4.00	16.52
COUNCIL WIDE TOTAL	3.86	3.28	4.42	4.02	14.00

Appendix 1: Action Plan

	1. Our Communities
---	--------------------

	Objective 3. Our residents are supported to increase life and learning skills
---	---

Action	Due Date	Owner
Progress Glencairn House Improvements in line with agreed plan and timeframe	31-Mar-2024	Michelle Lynn
Progress Faifley Campus in line with agreed programme	31-Mar-2024	Craig Jardine

	2. Our Environment
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	Objective 6. Our neighbourhoods are sustainable and attractive
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Performance Indicator –	Target 23-24	Owner
% of Special Needs Adaptation projects completed by consultancy services from receipt of referral to carrying out survey, design and submission of building warrant within 60 day target for type 3 projects.	70%	Craig Jardine
% of Consultancy Services project deliverables for Housing and General Services projects that were delivered to programme.	80%	Craig Jardine

	3. Our Economy
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	Objective 7. Our area has the infrastructure for sustainable and inclusive growth where businesses can flourish
---	---

Action	Due Date	Owner
Progress demolition of Artizan Centre within agreed timeframes	31-Mar-2024	Craig Jardine
Support the progress of Exxon City Deal Project	31-Mar-2024	Craig Jardine
District Heating Network Expansion Programme (Golden Jubilee Hospital)	31-Mar-2024	Craig Jardine

	4. Our Council
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	Objective 10. Our workforce is resilient and skilled where digital technology supports service delivery for our residents
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Action	Due Date	Owner
Develop and implement wellbeing, employee engagement, equality and learning and development plans to enable capabilities, improve resilience and promotion of a diverse workforce	31-Mar-2024	Craig Jardine
Develop and implement employee life cycle plans in line with the People First Strategy to attract and retain the workforce.	31-Mar-2024	Craig Jardine

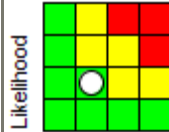
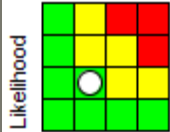
Action	Due Date	Owner
Implement service review process including role design, use of new technology and new ways of working to add resilience, address gaps, and establish opportunities for efficiencies	31-Mar-2024	Craig Jardine
Develop and implement learning and development opportunities to improve capabilities and resilience within the workforce.	31-Mar-2024	Craig Jardine

Ob	Objective 11. Our Council is adaptable and focused on delivering best value for our residents
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Performance Indicator	Target 23-24	Owner
Percentage of council buildings in which all public areas are suitable for and accessible to disabled people	92%	Michelle Lynn
Proportion of operational buildings that are suitable for their current use %	93%	Michelle Lynn
Proportion of internal floor area of operational buildings in satisfactory condition %	91%	Michelle Lynn
% of capital projects supported by capital investment team, delivered within agreed plan	80%	Craig Jardine
% of capital receipts achieved as forecast	90%	Michelle Lynn

Action	Due Date	Owner
Progress capital projects managed by consultancy services in line with agreed plans	31-Mar-2024	Craig Jardine
Progress disposal of key strategic sites over 23/24	31-Mar-2024	

Action	Due Date	Owner
Progress Depots Refurbishment Programme in line with agreed timeframe	31-Mar-2024	Craig Jardine
Implement revised CAM team structure	31-Mar-2024	Craig Jardine
Develop and implement plans and support other services to achieve the various asset related options agreed by Council.	31-Mar-2024	Michelle Lynn

Risk	Description	Current Assessment	Target Assessment	Owner
Maintaining Council Assets that are fit for purpose	The risk that the Council's assets and facilities are not fully fit for purpose with consequent adverse impact on our ability to deliver efficient and effective services. Assets included in this assessment are; the Council's property portfolio and open space			Craig Jardine

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Officer: Supply, Distribution and Property

Infrastructure Regeneration and Economic Development Committee:

24 May 2023

Subject : Sale of Property at 90-96 North Street, Alexandria G83 0EB

1. Purpose

- 1.1** The purpose of this report is to seek Committee approval for the Council to enter into a contract for the disposal of the property at 90-96 North Street, Alexandria to NWL Investment Ltd.

2. Recommendations

- 2.1** It is recommended that the Committee:

- (i) Approve the sale of the property to NWL Investment Ltd (SC 653864) for the sum of £153,000.
- (ii) Authorise the Chief Officer, Supply, Property and Distribution to conclude negotiations.
- (iii) Authorise the Chief Officer, Regulatory and Regeneration to conclude the transaction on such conditions as considered appropriate.

3. Background

- 3.1** The property is wholly owned by West Dunbartonshire Council and is currently unused and surplus to the requirements of any Council service.
- 3.2** The site was previously let and used as a yard for vehicle storage. It has been vacant and unused for many years.
- 3.3** Previously it was anticipated the site was going to be subject to a Community Asset Transfer but this subsequently did not transpire.
- 3.4** This site is allocated in the Local Plan Adopted 2010 as GD2(20) Policy GD2 – Redevelopment Opportunities applies to this site, and Schedule GD2 proposed the following uses “Industrial/business/residential”.

4. Main Issues

- 4.1** The property is not required by the Council for any operational purposes.
- 4.2** The property was extensively marketed for sale during February and March 2023. Details of Particulars were prepared (Appendix 1).
- 4.3** The availability of the site was listed on the Councils website and social media. Details were also circulated to commercial property agents, local solicitors, business development bodies and the property was listed on the main Commercial property marketing websites.
- 4.4** A closing date was set for receipt of informal offers on Thursday 6th April 2023. Three offers were received ranging from £26,666 to £153,000 (NWL Investment Ltd).
- 4.5** The offer from NWL Investment Ltd is subject only to standard commercial conditions and importantly is not subject to survey, valuation or planning consent for change of use.
- 4.6** We are advised that NWL Investment Ltd intend to use the site for the storage of welfare vehicles for the film and tv industries as well as festivals weddings etc.
- 4.7** NWL Investment Ltd are currently based in Gartocharn have been looking for a site for several years in West Dunbartonshire.
- 4.8** They intend to develop the site as a centre showcasing the cutting edge in green technology and carbon negative build. They also intend to expand their workforce locally.

5. People Implications

- 5.1** There are no significant people implications other than the resources required by Legal Services to negotiate missives and conclude the transaction.

6. Financial and Procurement Implications

- 6.1** The Council will benefit from a capital receipt.
- 6.2** The Council will no longer have to incur resources in managing and maintaining the property.
- 6.3** The Council will no longer be liable for non domestic rates of £12,600 per annum.
- 6.4** There are no procurement implications arising from this report.

7. Risk Analysis

- 7.1** The disposal is subject to legal due diligence.
- 7.2** As with any transaction of this nature there is a risk of the sale not proceeding due to issues which arise during the due diligence process in which case the property may require to be remarketed.

8. Environmental Sustainability

- 8.1** A Phase 2 Site Investigation Report and Non - native invasive species report were obtained for the site both of which were passed to interested parties. NWL Investment have confirmed that both reports have been reviewed by their consultants.

9. Equalities Impact Assessment (EIA)

- 9.1** An Equality Impact Assessment is not applicable for the purpose of this report.

10. Consultation

- 10.1** Consultations have been undertaken with Finance and Regulatory Services, Planning and Road Services.

11. Strategic Assessment

- 11.1** By agreeing to this proposal the Council will benefit in terms of receiving a significant capital receipt and removing a liability from the property portfolio.
- 11.2** A site which has been vacant and disused for a number of years will be brought back into a serviceable and employment generating use and the future liability for the ongoing upkeep and maintenance of the site will be removed from the Council.
- 11.3** By agreeing to this proposal this will be contributing to the Council's strategic priority for a strong local economy and improved job opportunities. .

Angela Wilson
Chief Officer: Supply, Distribution and Property
Date: 11 April 2023

Person to Contact: Michelle Lynn, Asset Coordinator.
Email: michelle.lynn@west-dunbarton.gov.uk

J David Johnston, Estates Surveyor.
Email: david.johnston2@west-dunbarton.gov.uk

Appendices: Appendix 1 – Marketing Details.

Background Papers: None

Wards Affected: Ward 1



FOR SALE: DEVELOPMENT SITE

ITEM 10 – APPENDIX 1



**90-96 NORTH ST
ALEXANDRIA
G83 0EB**



PROPOSAL

West Dunbartonshire Council are pleased to offer for sale this development site in central Alexandria. The site may be suitable for development subject to the necessary consents being obtained.

LOCATION

The town of Alexandria is situated approximately 17 miles north west of Glasgow City Centre, within the 'Vale of Leven'. Access to the M8 national motorway network can be gained via the Erskine Bridge which is approximately 7 miles from Alexandria.. The subject property is located to the north of Alexandria town centre on the south side of North Street at the junction with Lennox Street.

DESCRIPTION

The subjects comprise a regular shaped level site which is partially surfaced.

Vehicular access to the site is from North Street. There is a derelict single storey building within the curtilage of the site. The attached plan shows the location and site boundaries.



ACCOMMODATION

The site extends to 0.84 acres (0.34ha) or thereby.

RATEABLE VALUE

The property is entered in the Valuation Roll at NAV/RV (April 2023) at £12,600 per annum.

SITE CONDITIONS

A Phase 2 Site Investigation Report was prepared in May 2022 which concluded that there are elevated levels of contamination at the site which may cause harm to human health in the absence of remedial and/or mitigating measures. It is recommended that a Remediation Options Appraisal Report should be prepared to address identified pollutant linkages and render the site suitable for use.

Copies of the Site Investigation report can be made available to seriously interested parties.

An Invasive non-native species survey was undertaken in August 2022 which identified that Japanese knotweed, buddleia, and field horsetail were growing within the site. Any proposed development will need to address the management or removal of these non-native species.

PLANNING

The Adopted Local Plan 2010 continues to form the development plan for West Dunbartonshire.

The Proposed Local Development Plan incorporating the recommended modifications of the Examination Report, as agreed at the 19 August 2020 Planning Committee is a material consideration in the determination of planning applications.

The National Planning Framework 4 (NPF4) has been approved by the Scottish Parliament and is a significant material consideration for the determination of planning applications. It is anticipated that NPF4 will be published and adopted on the 13th of February 2023; NPF4 will form part of the development plan from this time.

This site is allocated in the Local Plan Adopted 2010 as GD2(20). Policy GD 2 - Redevelopment Opportunities applies to this site, and Schedule GD2 proposes the following uses, "Industrial/business/residential."

In Local Development Plan 2 Proposed Plan (2020), this site is within an E1 existing industry and business area. Policy E1 Economic Growth applies, and gives support for Business and Industrial uses, Class 4, 5 and 6. Exceptions will be assessed against the criteria in Policy E1.

NPF4 Policy 26 in relation to business and industry gives support for business and industry uses at this location and other employment uses, "where they will not prejudice the primary function of the area and are compatible with the business/industrial character of the area."

NPF4 Policy 16 in relation to quality homes, gives support for housing on sites not allocated for housing in a limited number of circumstances.

It is strongly recommended that interested parties contact Planning and Building Standards at West Dunbartonshire Council. TEL 0141 951 7930 to discuss any proposals they might have for the site.

Email: development.management@west-dunbarton.gov.uk



ROADS

Access to the site is currently from North Street. The section of North Street between Lennox and the railway bridge is not adopted and as such is not maintained by the Council. The ownership of this section of road is unknown.

TENURE

The heritable interest in the property is available for sale.

There is a servitude affecting the site as contained in a Deed of Servitude containing Disposition by the Trustees of William S Buchanan in favour of the British Transport Commission, recorded GRS (Dumbarton) 17 June 1959 as follows:-

- A heritable and irredeemable servitude right of construction, laying down and maintaining a mast 22 feet or thereby in height and erected on a concrete base for the purpose of supporting and carrying the overhead electric line equipment on the adjoining railway, together with the relative overhead wires leading from the said mast over and across the said subjects to the railway, also together with a right of access over the Trustees adjoining land on all necessary occasions for the purpose of erecting, repairing and maintaining same, with the Transport Commission being responsible for all surface damage caused as a result of the erection, repair and maintenance of the mast – the position of the mast and line of overhead wires are as indicated on the plan annexed to the attached Deed of Servitude.

Interested parties can be provided with a copy of this Deed of Servitude and are advised to seek their own Legal advice as to the implications thereof.

OFFERS

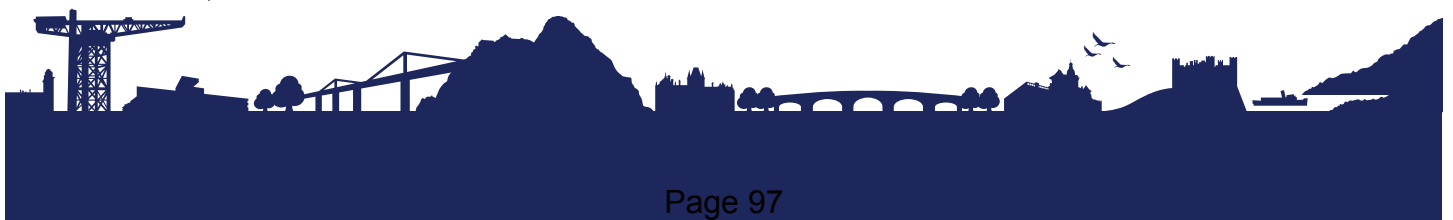
We are seeking offers for the benefit of the Councils interest in the property.

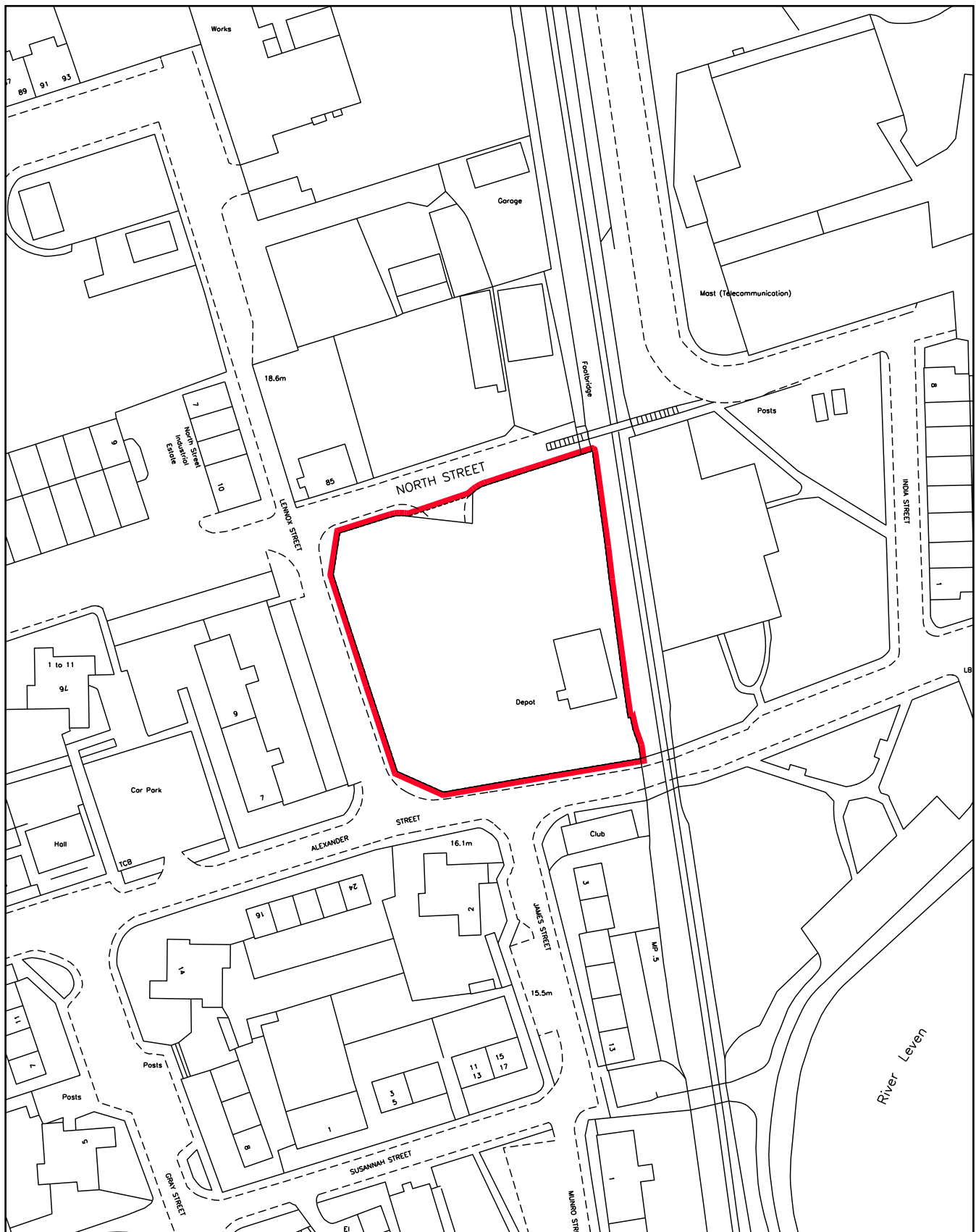
It is likely that a Closing date will be set for receipt of offers and it is strongly recommended that parties' register their interest in writing.

FURTHER INFORMATION and VIEWING

Parties are asked to register their interest in writing with:

J David Johnston, Asset Management
West Dunbartonshire Council
Council Offices
16 Church Street
Dumbarton
G82 1QL
Tel: 07785632859





WEST DUNBARTONSHIRE COUNCIL

Report by Chief Officer: Supply, Distribution and Property

Infrastructure Regeneration and Economic Development Committee:

24 May 2023

Subject : Sale of Property at 26-30 Glasgow Road, Clydebank G81 1SE

1. Purpose

- 1.1** The purpose of this report is to seek the approval of the Committee that the Council enter into a contract for the disposal of the property at 26-30 Glasgow Road, Clydebank to Idrigil Limited

2. Recommendations

- 2.1** It is recommended that the Committee:

- (i) Approve the disposal of the site to Idrigil Limited for the sum of £120,000.
- (ii) Authorise the Chief Officer, Supply, Property and Distribution to conclude negotiations.
- (iii) Authorise the Chief Officer, Regulatory and Regeneration to conclude the transaction on such conditions as considered appropriate.

3. Background

- 3.1** This commercial property is wholly owned by West Dunbartonshire Council and has been leased to the current tenant Idrigil Limited. The lease was last extended in 2017 for a further three years and has been running on a tacit relocation, i.e. year to year, basis since 2020.
- 3.2** The agreed rent for the property is £19,000 per annum although this not currently being levied due to the disruption of works around the Queens Quay area. Prior to the Covid-19 pandemic, the property had traded as the 'Lucky Break' licensed snooker hall. The property is currently closed and not trading.
- 3.3.** The subjects consist of a two storey, end terrace property of brick construction. In terms of layout, at the ground floor, the property extends to a function and bar area at the front, with a sizable hall at the rear currently used as the snooker hall.

- 3.4** Generally, the property is in reasonable condition at ground level although requires some level of repair and maintenance. On the upper floor, the condition is very poor. This level is currently used as a store and is in a shell state with no floor or wall finishes. The upper floor requires a significant level of investment in order to bring it up to a standard consistent with the ground floor.
- 3.5** The surrounding area has seen significant improvement of late as part of the Queens Quay redevelopment at Clydebanks Waterfront. This includes the new Health Centre immediately to the rear of the property and the new multi-storey residential scheme immediately to the east.
- 3.6** In order to facilitate construction of the new Health Centre, the toilet block located at the rear of the property required to be demolished. The Council undertook to replace and install new toilets in the property, at the Council's expense, in due course. This has not been undertaken as yet and if this disposal proceeds this will not be carried out.

4. Main Issues

- 4.1** The property is not required by the Council for any operational purposes.
- 4.2** Asset Management have been approached by the current tenant, Idrigil Limited, for them to purchase the property from the Council. This would be in accordance with Council's Disposal Strategy.
- 4.3** A valuation of the property by the District Valuer Office reported a Market Value of £100,000 as at 30 August 2022.
- 4.4** Agreement has been reached, in principle, with Idrigil Limited for a sale of the property to them at a price of £120,000 in its existing condition subject to Committee Approval.

5. People Implications

- 5.1** There are no significant people implications other than the resources required by Legal Services to negotiate missives and conclude the transaction.

6. Financial and Procurement Implications

- 6.1** The Council will benefit from a capital receipt.
- 6.2** The Council will no longer have to incur resources in managing the property.
- 6.3** The Council no longer have to incur the cost of reinstating the WC facilities which were removed nor organise and contribute to a refurbishment of the property.

6.4 There are no procurement implications arising from this report.

7. Risk Analysis

7.1 The disposal is subject to legal due diligence.

7.2 As with any transaction of this nature there is a risk of the sale not proceeding due to issues which arise during the due diligence process and the property may require to be retained on a leasehold basis or put on the open market.

8. Environmental Sustainability

8.1 An up to date Asbestos Report will be obtained for the property and passed to the prospective purchaser. We understand that Idrigil Limited intend to reopen and use the property for Snooker Hall and ancillary uses.

9. Equalities Impact Assessment (EIA)

9.1 An Equality Impact Assessment is not applicable for the purpose of this report.

10. Consultation

10.1 Consultations have been undertaken with Finance and Regulatory Services, Planning and Road Services.

11. Strategic Assessment

11.1 By agreeing to this proposal the Council will benefit in terms of receiving a capital receipt and removing a potential liability from the Councils books.

11.2 A building which has lain vacant and disused for a number of years will be brought back into serviceable use.

Angela Wilson
Chief Officer: Supply, Distribution and Property
Date: 11 April 2023

Person to Contact: Michelle Lynn, Asset Coordinator.
Email: michelle.lynn@west-dunbarton.gov.uk

Craig Maxwell, Estates Surveyor.
Email: craig.maxwell@west-dunbarton.gov.uk

Appendices: None

Background Papers: None

Wards Affected: Ward 6

WEST DUNBARTONSHIRE COUNCIL

**Report by Chief Officer : Supply, Distribution & Property
Chief Officer : Roads & Neighbourhood**

Infrastructure Regeneration and Economic Development Committee:

24 May 2023

Subject: Depot Rationalisation Project Delivery Phase 2

1. Purpose

- 1.1** The purpose of this Report is to update IRED Committee on the current status of the Depot Rationalisation Project and to seek approval to progress with Phase 2 which would see the delivery of refurbished depot accommodation across two sites.

2. Recommendations

- 2.1** It is recommended that the Committee:
- (i) Note the Depot Rationalisation Project update;
 - (ii) Agree proposals as set out within the Report to progress with the refurbishment of depot accommodation across two existing sites;
 - (iii) Agree proposals as set out within the Report to agree new Recycling Reuse and Resource Centre (Waste Transfer Station) on existing Poplar Road site in Dumbarton;

3. Background

- 3.1** Discussions around the depot provision had been put on hold during 2020 to assess service provision and to review the impact of Covid 19.
- 3.2** Prior to this, the Depot Rationalisation Project Board last met in June 2019 where it was agreed the Project Board would meet again in the Autumn of that year once the status was known on the options for a future Depot location, as well as the potential impact of service delivery implications on future depot requirements.
- 3.3** Further to the above, as a result in changing legislation within the Waste Environment, there is a requirement for the Council to consider options to develop and implement a Recycling, Reuse & Resource Centre (Waste Transfer Station). This requires to be considered in conjunction with the development of the Depot Rationalisation Project due to interdependencies.

- 3.4** A paper was presented to the Strategic Assessment Management Group in December 2021 providing an update on the current status of the Depot Rationalisation Project and an indicative timeline to conclude the Business Case.. In addition it was noted that the implementation of a salt dome should be delivered as Phase 1 of the project.
- 3.5** The Depot Rationalisation (DRP) Project Board met in January 2022 and agreed to progress with:
- a. Phase 1 - Procurement and installation of the salt dome; and
 - b. Options appraisal to be considered and full Business Case developed.
- 3.6** Options appraisal considered :
- The options involved comparing the Business Case scenarios against the existing estate baseline of 'do- nothing' for the following proposed alternatives:
- Demolish and rebuild facilities on Elm Road Dumbarton in a phased/tandem build approach to accommodate continuity of existing services delivery. Remodel Richmond and Stanford Street areas retaining Waste Transfer station and providing satellite base and welfare facilities for Greenspace, Roads, Waste, Fleet and Building Services; and
 - As above but include all Depot provision currently split over both the Dumbarton and Clydebank ends of the authority into one existing site footprint.
- 3.7** A procurement exercise has undertaken for long term waste contractor and tenders received were unaffordable. Feedback was assessed and it was identified that a Waste Transfer station was required. A feasibility study was commissioned to determine the size location requirements and sites were then assessed by officers for viability.

4. Main Issues

- 4.1** Phase 1 of the Depot Rationalisation was approved by Committee on 16 February 2022 which was the requirement to progress with the provision of a new salt storage area.
- 4.2** A Royal British Institute of Architects (RIBA) Stage 1 report was produced in September 2022 which indicated costs are outwith the existing budget provision of £8.4m and will therefore make the continuance of the project for a new build facility no longer financially viable.
- 4.3** An alternative option to refurbish the existing depot estate with the existing £8.4m budget set aside in the capital plan has been reviewed.

- 4.4** This alternative option would be to rationalise the existing Depot sites in Dumbarton and Clydebank. These sites would be redesigned and improved for this purpose (Appendix 1).
- 4.5** These new improved sites would provide capacity for a cohesive workforce in the two existing locations whilst endeavouring to reduce ongoing revenue costs for satellite offices. They would also provide services and employees with a fit for purpose, high quality working environment.
- 4.6** Refurbishment work would be carried out whilst the sites remained operational and will be programmed accordingly using existing facilities where appropriate. Detailed discussions will be held with the workforce and trade unions in advance of any temporary decants which may be required.
- 4.7** It is anticipated that the depot refurbishment works would be carried out by Building Services incorporating specialist contractors where appropriate with the Recycling, Reuse & Resource Centre (Waste Transfer Station) being subject to a future procurement exercise.
- 4.8** With the revised proposal we would be able to retain the economic benefits that the two areas currently experience by having WDC in these locations. This would reduce the general running costs for the services by providing a refurbished depot that is more energy efficient and requires less maintenance
- 4.9** The proposal would look at retaining Building Services functions across both Dumbarton and Clydebank, with Waste, Greenspace, Roads and Fleet being split across both locations which supports the fit for the future service delivery model.
- 4.10** The strategic service delivery review will determine the operational requirements but it is anticipated Roads and Grounds would be predominately in Dumbarton with Waste and Fleet in Clydebank with small satellite bases.
- 4.11** It is also anticipated that a number of smaller satellite sites will be surplus assets which would be available for disposal as a result of this new proposal. Workstyle returns will also feed into what appropriate office accommodation is now required across both locations.
- 4.12** Initial visual surveys have been completed but detailed condition surveys will be required with architectural input in terms of efficient layouts and traffic management around both the two main locations and any satellite provision.
- 4.13** WDC require to meet Government targets to reduce biodegradable waste going to landfill by 95% as of 2025. The Council also require to be compliant with the landfill tax ban due for introduction in December

2025. Following an unsuccessful procurement exercise for a long term waste solution it was identified that a waste transfer station was required. A feasibility study has been completed and following the identification of a site, detailed design can commence. This will provide detailed costs for consideration.

4.14 As both the future waste transfer station project and depot rationalisation share a number of interdependences, incorporating both projects into one would realise economies of scale and ensure that both projects are in line with each other.

4.15 A number of sites within WDC ownership have been reviewed by officers from Waste, Greenspace and Asset Management with the current site at Poplar Road being the proposed option for a transfer station (Appendix 2). Operationally it is far more cost effective to start and finish refuse collection from the same base as the transfer facility and it would therefore be proposed that waste operations are moved to this site to retain flexibility in the service design.

4.16 Waste transfer stations are designed specifically to aid the sorting and storing of materials before they are moved on to larger sites for disposal or treatment. Our waste transfer site will be able to house recyclable material, general household waste, food waste, and green waste, before it is treated or disposed of at an Energy from Waste facility, or to a processor that will ensure our waste is suitably reused or recycled in accordance with regulations.

4.17 Disposal of Poplar Road is part of a savings option by Citizens Culture & Facilities and it is anticipated being vacant in March 2025. Utilising this site would be an effective use of a surplus asset and ensure maximum occupancy of Broadmeadow Industrial Estate with income coming into Common Good Fund.

5. People Implications

5.1 There are no significant people implications other than the resources required by officers within Supply, Distribution and Property and Roads and Neighbourhood.

6. Financial and Procurement Implications

6.1 The Depot Rationalisation project has a budget of £8.4k with spend to date at £119k and an additional £2m allocated for the Recycling, Reuse & Resource Centre. The anticipated spend for installation of new salt dome has not been achieved due to the project being delayed as a result of site conditions. The construction will commence Summer 2023.

6.2 The cost for the refurbishment works are currently unknown but it is anticipated that full budget will not be required. This will be reported via the normal capital reporting via BCP process going forward.

6.3 There are no procurement implications arising from this report.

7. Risk Analysis

7.1 Should any unforeseen issues arise in terms of the existing buildings which affect the refurbishment design and deliverables the project may require to be redefined.

8. Environmental Sustainability

8.1 The repurposing of existing assets will improve service efficiencies by reducing duplication of work and allow for the sharing of resources.

9. Equalities Impact Assessment (EIA)

9.1 Screening and impact assessments will be carried out on specific activities as required as the project progresses.

10. Consultation

10.1 All Services involved with the Depots will be consulted during each key stage of the project development and delivery.

10.2 Procurement, Legal and Finance colleagues have been consulted and are members of the Project Board.

10.3 Joint Trade Unions have been consulted and are members of the Project Board.

11. Strategic Assessment

11.1 A full Strategic Assessment was not required for this Report but will be included in any future assessment.

Angela Wilson

Chief Officer: Supply, Distribution and Property

Gail MacFarlane

Chief Officer: Roads & Neighbourhood

11 April 2023

Person to Contact:

Michelle Lynn, Asset Coordinator.

Email: michelle.lynn@west-dunbarton.gov.uk

Appendices:

Appendix 1 – Current Depot Sites

Appendix 2– Draft Layout of Future Waste Transfer Station

Background Papers: Report to Infrastructure, Regeneration and Economic Growth Committee: 16 February 2022 - Depot Rationalisation Project
Delivery Phase 1 : Salt Storage

Wards Affected: All

Important
Do not scale from this drawing.
Any discrepancies to be reported to the
Contract Administrator.

Operational site -
available for lease.

Estates.



As existing
Scale NTS

Rev.	Amendments	Date	By

Infrastructure & Regeneration
Executive Director : Richard Cairns

Corporate Asset Management
Consultancy Services
Council Offices
Garshake Road
DUMBARTON
G82 3PU

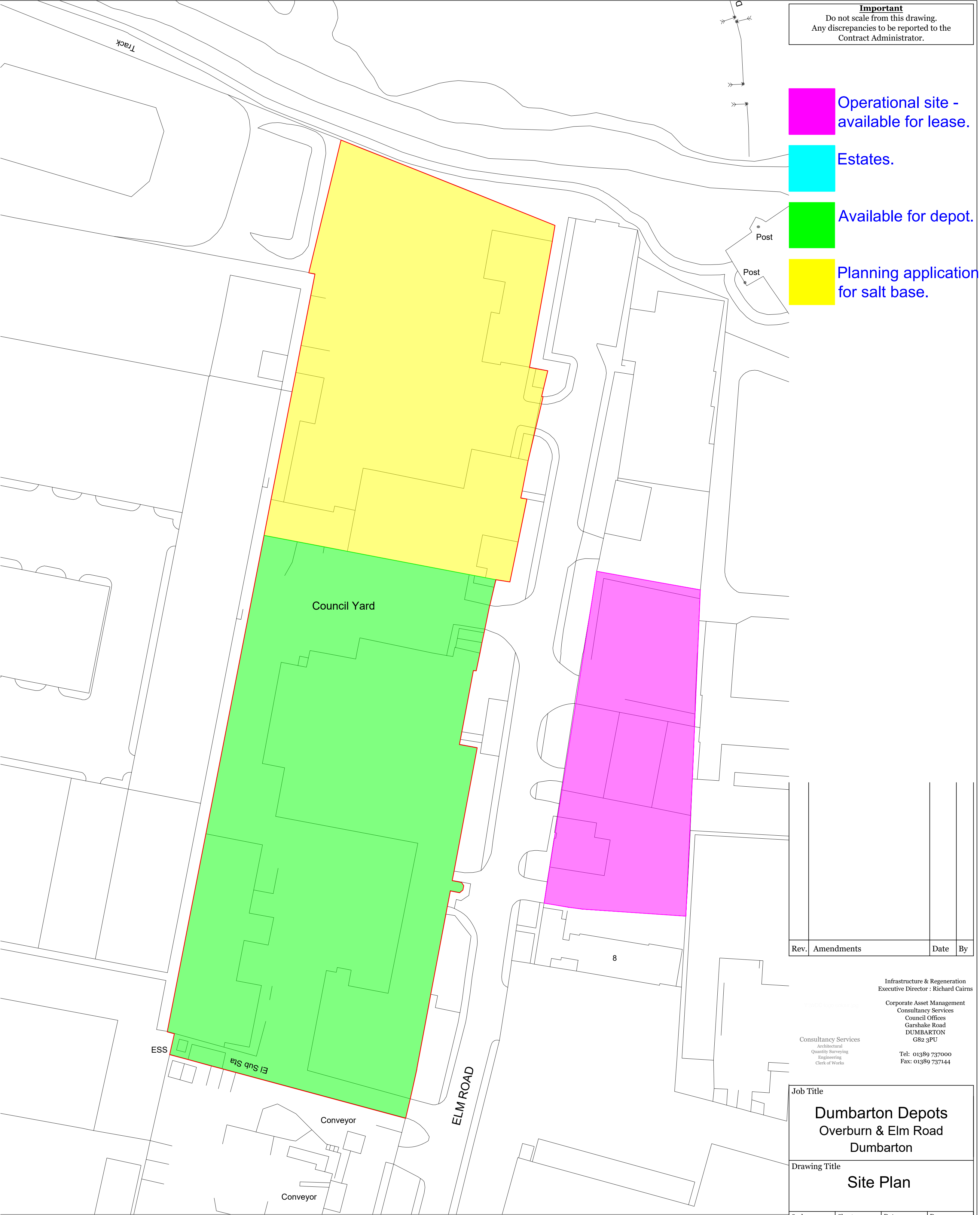
Consultancy Services
Architectural
Quantity Surveying
Engineering
Civil & Works

Tel: 01389 737000
Fax: 01389 737444

Job Title			
Clydebank Depot Richmond Street Clydebank			
Drawing Title			
Site Plan			
Scale	Sheet	Date	Drawn
NTS	A1	May 23	DG
Job No.	Drawing No.		Rev.
-	AL(00)001		-
Issue			
INFORMATION			



As existing
Scale NTS



As existing
Scale NTS

Important
Do not scale from this drawing.
Any discrepancies to be reported to the
Contract Administrator.

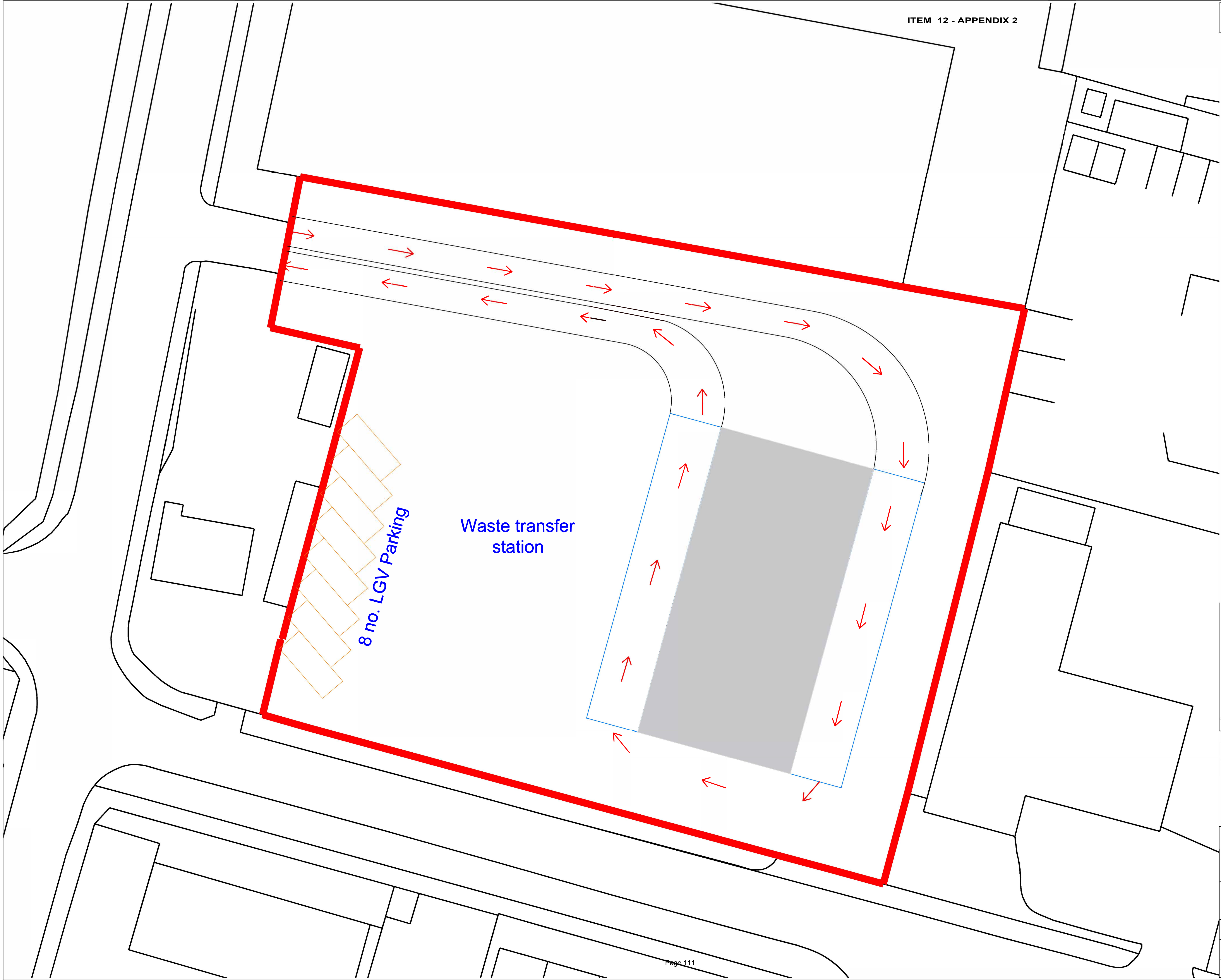
- Operational site - available for lease.
- Estates.
- Available for depot.
- Planning application for salt base.

Rev.	Amendments	Date	By

Infrastructure & Regeneration
Executive Director : Richard Cairns
Consultancy Services
Council Offices
Garshake Road
DUMBARTON
G82 3PU
Tel: 01389 737000
Fax: 01389 737144

Job Title			
Dumbarton Depots Overburn & Elm Road Dumbarton			
Drawing Title			
Site Plan			
Scale	Sheet	Date	Drawn
NTS	A1	May 23	DG
Job No.	Drawing No.		Rev.
-	AL(00)002		-
Issue	INFORMATION		

Important
Do not scale from this drawing.
Any discrepancies to be reported to the
Contract Administrator.



Rev.	Amendments	Date	By

Regeneration, Environment & Growth
Strategic Director : Richard Calms

Corporate Asset Management
Consultancy Services
Council Offices
Bridge Street
DUNGARTON
G82 1NT
Tel: 01389 737000

Consultancy Services
Architectural
Quantity Surveying
Engineering
Clerk of Works

Job Title			
Waste Transfer Station Poplar Road			
Drawing Title			
As existing site plan			
Scale	Sheet	Date	Drawn
1:200	A1	March 23	DG
Job No.	Drawing No.	Rev.	
-	AL(00)001	-	
Issue			
INFORMATION			

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Officer: Supply, Distribution and Property

Infrastructure Regeneration and Economic Development Committee:

24 May 2023

Subject : Asset Transfer of Land at Kilmaronock Kirk G83 0SB

1. Purpose

- 1.1** The purpose of this report is to seek the approval of the Committee to the transfer of an area of land to Kilmaronock Old Kirk Trust following a Community Asset Transfer request.

2. Recommendations

- 2.1** It is recommended that the Committee:

- (i) Approve the transfer of the land to Kilmaronock Old Kirk Trust (KOKT) for nil consideration.
- (ii) Authorise the Chief Officer, Supply, Property and Distribution to conclude negotiations.
- (iii) Authorise the Chief Officer, Regulatory and Regeneration to conclude the transfer on such conditions as considered appropriate.

3. Background

- 3.1** The land in question comprises an area to the north of Kilmaronock Kirk and cemetery extending to 0.77 acres or thereby which is currently overgrown with trees and vegetation and is unused by any Council Services.
- 3.2** The land was acquired several years ago by the Council with the intention of extending the cemetery, but ground testing showed the land to be unsuitable for this purpose due to the shallowness of the bedrock.
- 3.3** The land is inaccessible and is not considered to have any significant development value.
- 3.4** Kilmaronock Old Kirk Trust (KOKT) is a Scottish Charitable Incorporated Organisation SC047874. They have submitted a Community Asset Transfer Application to have the land transferred to them to support and enhance their overall development of the Old Kirk as a heritage destination and cultural activity centre.

4. Main Issues

- 4.1** The property is not required by the Council for any operational purposes.
- 4.2** The transfer of the land to KOKT will allow them further develop and implement their plans for the overall development of the Kilmaronock Old Kirk area.
- 4.3** The land transfer will support KOKT's case to National Lottery Heritage Fund who will potentially fund a two year activity programme plus capital works to the building and site.
- 4.4** The intention is that the land will be used for the following:-
- Location for installation of septic tank/mini treatment facility for the Old Kirk.
 - Potential location for ground-mounted solar panels.
 - Location for Beekeeping activities and raised beds for herb growing forming a well-being garden.
 - An area will be landscaped for peaceful recreation and contemplation with seating and an all abilities access path in close proximity to the kirk and graveyard. Potential pedestrian access can be had by continuing past the church entrance, with maintenance access from the turning circle at the east end of the graveyard.
 - Biodiversity will be promoted by managing the area as a wild flower meadow with possible hedge planting along the eastern and northern boundaries, maybe some heritage apple trees planted. Bat and barn owl boxes will be installed. Wider access to the site will be on strimmed paths.
 - Planned outdoor daytime and evening activities.
- 4.5** We are satisfied that KOKT are a properly constituted and well run charity who have the skills and expertise to develop the land for the intended purpose, which, will be a significant improvement on the existing situation.

5. People Implications

- 5.1** There are no significant people implications other than the resources required by Legal Services to negotiate missives and conclude the transaction.

6. Financial and Procurement Implications

- 6.1** The Council will no longer have to incur any resources in managing and maintaining the site which currently is a cost to the Council of £3,000 per annum.
- 6.2** There are no procurement implications arising from this report.

7. Risk Analysis

- 7.1** The disposal will be subject to legal due diligence.
- 7.2** If the transfer does not proceed for whatever reason the Council will continue to own the land.

8. Environmental Sustainability

- 8.1** The proposals which KOKT have for the land support environmental sustainability including : solar panels, beekeeping and biodiversity. The Old Kirk Project has to be operationally Net Zero for greenhouse gas emissions by 2030.

9. Equalities Impact Assessment (EIA)

- 9.1** An Equality Impact Assessment is not applicable for the purpose of this report.

10. Consultation

- 10.1** Consultations have been undertaken with Finance, Regeneration and Regulatory and Greenspace.

11. Strategic Assessment

- 11.1** By agreeing to this transfer the Council will remove a potential maintenance liability from the Council's Asset Register.
- 11.2** Land which has lain vacant and disused for a number of years will be brought back into a use which will provide educational, cultural and employment generating opportunities.

Angela Wilson
Chief Officer: Supply, Distribution and Property
Date: 21 April 2023

Person to Contact:	Michelle Lynn, Asset Coordinator. Email: michelle.lynn@west-dunbarton.gov.uk J David Johnston, Estates Surveyor. Email: david.johnston2@west-dunbarton.gov.uk
Appendices:	Appendix 1 – Site Plan.
Background Papers:	None
Wards Affected:	Ward 2

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WEST DUNBARTONSHIRE COUNCIL**Report by Chief Officer – Roads and Neighbourhood****Infrastructure, Regeneration and Economic Development 24 May 2023**

Subject: Assisted Uplift Policy Update**1 Purpose**

- 1.1** This report sets out detail on the review of the Assisted Uplift Policy and the proposed eligibility criteria to be adopted and issued to all current users.

2 Recommendations

- 2.1** It is recommended that Committee notes the review undertaken of the Assisted Uplift Policy;
- 2.2** Approves the proposed eligibility criteria for the scheme as set out in 4.4;
- 2.3** Notes that all current users will be notified of the new Policy and criteria; and
- 2.4** Notes that the update of the Assisted Uplift Policy will support the implementation of the route review.

3 Background

- 3.1** Waste and Fleet Services have undertaken a Fit for the Future review of the current service delivery. An action plan has been developed identifying areas to improve operational service delivery, customer experience and efficiency.

In addition the review sets out measures to be undertaken that supports the service to implement a route review for the collection of residual and recycling waste.

4 Main Issues

- 4.1** The Fit for the Future review identified an opportunity to improve the collection of waste and become more efficient through the implementation of a route review. The time taken to undertake a route is extended should the number of assisted uplifts be significant. An assisted uplift is when waste operatives pull out the bin from wherever stored at the home for emptying at the kerbside and return to that location.
- 4.2** A review of the number of service users was undertaken and found to be in excess of 3000 households. The scheme has not been reviewed for a number of years and it is anticipated that a number of current service users do not fulfil the eligibility criteria or continue to reside at the property.

- 4.3** All current service users will be written to and informed of the review of the policy and criteria and provided with an application form. Residents who do not qualify but who currently receive the service will be advised of the arrangements for their future collections.
- 4.4** It is proposed to align the eligibility criteria to the care of garden eligibility criteria. All residents who qualify under the following criteria will receive this service:
- Confirmation that the resident is in receipt of a disability benefit such as Personal independence Payment, Disability Living Allowance, Attendance Allowance, Pension Credits or a care service from HSCP;
 - Able to provide evidence of benefit received; and
 - Provide details of all residents at the address and provide evidence that all residents over the age of 18 also meet the qualifying criteria.
- 4.5** An annual review will be undertaken to ensure the list of service users is retained to reflect the needs of the residents in our communities.
- 4.6** Communication and engagement will be undertaken to ensure residents are aware of the policy review and the eligibility criteria.

5 People Implications

- 5.1** There are no direct people implications arising from this report.

6 Financial & Procurement Implications

- 6.1** There are no direct financial or procurement implications arising from the Assisted Uplift Policy review.

The implementation of the Assisted Uplift Policy will support the implementation of the route review which is a revenue saving approved as part of the budget setting 2023/24.

7 Risk Analysis

- 7.1** All policy changes are risk assessed in line with Council policy and procedures.

The Council has a duty to deliver services that demonstrate best value.

8 Equalities Impact Assessment

- 8.1** Screening and impact assessments will be carried out on the Policy as required.

9 Consultation

9.1 Consultation has been undertaken with the workforce in relation to the route review and the measures required to support the implementation.

9.2 The Trade Unions have been consulted and are members of the Waste Project Board.

10 Strategic Assessment

10.1 This Report reflects the 2022 – 2027 Strategic Plan and in particular the following Strategic Priorities:

- Our resources are used in an environmentally sustainable way
- Our Council is adaptable and focused on delivering best value for our residents

Chief Officer: Gail Macfarlane
Service Area: Roads and Neighbourhood
Date: 10 May 2023

Person to Contact: Kenny Lang
Fleet and Waste Manager
kenny.lang@west-dunbarton.gov.uk

Appendices: N/A

Background Papers: N/A

Wards Affected: All