

Agenda



Infrastructure, Regeneration and Economic Development Committee

Date: Wednesday, 17 November 2021

Time: 10:00 a.m.

Format: Hybrid meeting

Contact: Gabriella Gonda, Committee Officer
Email: gabriella.gonda@west-dunbarton.gov.uk

Dear Member

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

The Convener has directed that the powers contained in Section 43 of the Local Government in Scotland Act 2003 will be used and Members will have the option to attend the meeting remotely or in person at the Civic Space, Church Street, Dumbarton.

The business is shown on the attached agenda.

Yours faithfully

JOYCE WHITE

Chief Executive

Distribution:-

Councillor Iain McLaren (Chair)
Councillor Gail Casey
Councillor Karen Conaghan
Councillor Ian Dickson
Councillor Diane Docherty (Vice Chair)
Councillor Jim Finn
Provost William Hendrie
Councillor David McBride
Councillor Jonathan McColl
Councillor John Mooney
Councillor Lawrence O'Neill
Councillor Martin Rooney

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: 4 November 2021

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**INFRASTRUCTURE, REGENERATION AND ECONOMIC
DEVELOPMENT COMMITTEE**

WEDNESDAY, 17 NOVEMBER 2021

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 MINUTES OF PREVIOUS MEETINGS

7 –18

Submit for approval as correct records, the draft Minutes of Meeting of the Infrastructure, Regeneration & Economic Development Committee held on:-

- (a) 10 June 2021 (special meeting); and
- (b) 15 September 2021 (ordinary meeting).

6 OPEN FORUM

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

**7 WEST DUNBARTONSHIRE ECONOMIC DEVELOPMENT
STRATEGY UPDATE**

19 - 42

Submit report by the Chief Officer – Regulatory & Regeneration providing an update of progress made in delivering the West Dunbartonshire Economic Development Strategy 2015-20 and its associated action plan.

- 8 CLYDEBANK TOWN CENTRE DEVELOPMENT FRAMEWORK 43 - 59**
- Submit report by the Chief Officer – Regulatory & Regeneration advising of the Clydebank Town Centre Development Framework and seeking approval to use it to guide future development, funding and decisions around acquisitions and disposals in Clydebank Town Centre.
- 9 ECONOMIC DEVELOPMENT ELEMENTS OF THE REGULATORY & REGENERATION DELIVERY PLAN 2021/22 MID-YEAR PROGRESS REPORT 61 - 67**
- Submit report by the Chief Officer – Regulatory & Regeneration setting out the mid-year progress of the Economic Development elements of the Regulatory & Regeneration Delivery Plan 2021/22.
- 10 SALE OF FORMER CARE HOME KNOWN AS FRANK DOWNIE HOUSE, OTTAWA CRESCENT, CLYDEBANK 69 - 72**
- Submit report by the Chief Officer – Supply, Distribution & Property providing additional information on the outcome of the marketing of the former care home known as Frank Downie House, Ottawa Crescent, Clydebank, detailing the offer received and seeking Committee approval to conclude disposal of the site.
- 11 SALE OF SITES AT CHARLESTON WAY AND WILSON STREET, ALEXANDRIA 73 - 79**
- Submit report by the Chief Officer – Supply, Distribution and Property seeking the approval of the Committee that the Council enter into a contract for the disposal of these sites to Bingham Homes and Co. Ltd.
- 12 UPDATE ON REVIEW OF CHANGING PLACES TOILET PROVISION IN WEST DUNBARTONSHIRE COUNCIL 81 - 84**
- Submit report by the Chief Officer – Supply, Distribution & Property providing an update on the review of Changing Places Toilet provision in West Dunbartonshire Council area.
- 13 GLENCAIRN HOUSE To Follow**
- Submit report by the Chief Officer – Supply, Distribution & Property on the above.

- 14 UPDATE ON ACTIVITY BY CLYDEBANK PROPERTY COMPANY LIMITED 85 - 90**
- Submit report by the Chief Officer – Supply, Distribution & Property updating on the progress of activity in Clydebank Property Company Limited (CPC) for the last 12 month period November 2020-2021.
- 15 SUPPLY, DISTRIBUTION & PROPERTY DELIVERY PLAN 2021/22: MID-YEAR PROGRESS 91 - 101**
- Submit report by the Chief Officer – Supply, Distribution & Property setting out progress to date in delivery of the actions detailed within the Supply, Distribution & Property Delivery Plan 2021/22 which are delegated to IRED committee. These are: Corporate Asset Management, Building Services and Housing Asset & Investment.
- 16 SUBCONTRACTOR PROCUREMENTS FOR THE BUILDING SERVICES 103 - 105**
- Submit report by the Chief Officer – Supply, Distribution and Property advising the Committee of the proposed procurement of Subcontractors supporting the work of Building Services.
- 17 ROADS & NEIGHBOURHOOD DELIVERY PLAN 2021/22 – MID-YEAR PROGRESS 107 - 116**
- Submit report by the Chief Officer – Roads and Neighbourhood Services setting out the mid-year progress to date in delivery of the actions detailed within the Roads & Neighbourhood Delivery Plan 2021/22 which are delegated to IRED committee.
- 18 INFRASTRUCTURE, REGENERATION & ECONOMIC DEVELOPMENT BUDGETARY CONTROL REPORT 2021/22 TO PERIOD 6 (30 SEPTEMBER 2021) 117 - 153**
- Submit report by the Chief Officer – Resources providing an update on the financial performance to 30 September 2021 (Period 6) of those services under the auspices of the Infrastructure, Regeneration & Economic Development Committee (IRED).

19/

19 OUT OF HOURS FOOTWAY GRITTING

155 - 159

Submit report by the Chief Officer – Roads and Neighbourhood Services updating members on the costs incurred following the implementation of the additional footway gritting actions during the period between November 20 and March 2021 and to agree footway gritting actions for the Winter Plan 21/22.

INFRASTRUCTURE, REGENERATION AND ECONOMIC DEVELOPMENT COMMITTEE

At a Special Meeting of the Infrastructure, Regeneration and Economic Development Committee held by video conference on Thursday, 10 June 2021 at 10.00 a.m.

Present: Provost William Hendrie and Councillors Karen Conaghan, Ian Dickson, Diane Docherty, Jim Finn, Caroline McAllister, David McBride, Jonathan McColl, John Mooney, Lawrence O'Neill and Martin Rooney.

Attending: Peter Hessett, Chief Officer - Regulatory and Regeneration; Angela Wilson, Chief Officer – Supply, Distribution and Property; Gail MacFarlane, Chief Officer – Roads and Neighbourhood; Malcolm Bennie, Chief Officer – Citizen, Culture and Facilities; Peter Barry, Chief Officer – Housing and Employability; Richard Cairns, Strategic Advisor; Michael McGuinness, Economic Development Manager; Michelle Lynn, Assets Coordinator; Derek McLean, Business Partner – Strategic Procurement; ; Jackie Allison, Business Partner – Resources; Stephen Brooks, Working 4U Manager; Gillian McNamara, Regeneration Coordinator; and Lynn Straker, Committee Officer.

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

Councillor Iain McLaren in the Chair

STATEMENT BY CHAIR – AUDIO STREAMING

Councillor Iain McLaren, 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.

OPEN FORUM

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

LEVELLING UP FUND AND COMMUNITY RENEWAL FUND – PROPOSED BIDS

A joint report was submitted by the Chief Officer – Regulatory and Regeneration and the Chief Officer – Housing and Employability seeking approval to submit bids to the UK Levelling Up Fund (LUF) and Community Renewal Fund (CRF) by the round 1 deadline of 18 June 2021.

After discussion and having heard the Chief Officer – Housing and Employability, the Chief Officer – Regulatory and Regeneration, Economic Development Manager, and the Working 4U Manager in further explanation and in answer to Members' questions, the Committee agreed:-

- (1) to approve the proposed bid for Dumbarton Town Regeneration for LUF;
- (2) to note the opportunity to develop a bid for a major transportation project in later rounds of the LUF Programme;
- (3) to approve West Dunbartonshire Council's approach to the delivery of the Community Renewal Fund and recommended list of eligible projects to be submitted to the UK Government for second stage assessment; and
- (4) to authorise the commencement of procurement processes relating to the projects in the Dumbarton Town Regeneration bid.

Note: Councillors McBride and O'Neill left the meeting after this item.

SALE OF LAND, LEVEN STREET, ALEXANDRIA

A report was submitted by the Chief Officer – Supply, Distribution and Property recommending the sale of the above property to Grants Vehicle Repairs Limited for a figure of £100,000 exclusive of VAT and seeking Committee approval to conclude the sale of the property at this figure.

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

- (1) to approve the sale of the property to Grants Vehicle Repairs Ltd, 8 Leven Street, Alexandria G83 0SR for a figure of One Hundred Thousand Pounds exclusive of VAT;
- (2) to authorise the Chief Officer, Supply, Distribution and Property to conclude negotiations; and
- (3) to authorise the Chief Officer – Regulatory and Regeneration to complete the sale on such conditions as considered appropriate.

DELEGATED AUTHORITY, CONTRACT AUTHORISATION REPORT – RECEPTION, PROCESSING AND TREATMENT OF GLASS

A report was submitted by the Chief Officer – Roads and Neighbourhood seeking approval to authorise the Chief Officer – Roads and Neighbourhood to tender for the Reception, Processing and Treatment of Glass.

After discussion and having heard the Chief Officer – Roads and Neighbourhood and the Business Partner – Strategic Procurement in further explanation and in answer to Members' questions, the Committee agreed:-

- (1) to authorise the Chief Officer – Roads and Neighbourhood to undertake, on behalf of West Dunbartonshire Council (WDC), a tendering exercise for the Reception, Processing and Treatment of Glass; and
- (2) to note that the contract for Reception, Processing and Treatment of Glass shall be for a period of three years with the option to extend for a further twelve months with an expected commencement date of the contract being 1 September 2021.

CONTRACT AUTHORISATION REPORT – PROCESSING AND TREATMENT OF CO-MINGLED RECYCLATE

A report was submitted by the Chief Officer – Roads and Neighbourhood seeking approval to authorise the Chief Officer – Roads and Neighbourhood to conclude the extension to our current Processing and Treatment of Co-mingled Recyclate contract for six months.

After discussion and having heard the Chief Officer – Roads and Neighbourhood and the Business Partner – Strategic Procurement in further explanation and in answer to Members' questions, the Committee agreed:-

- (1) to note the circumstances advised regarding the requirement for a contract extension at this point as detailed in the report;
- (2) to authorise the Chief Officer – Regulatory and Regeneration to conclude on behalf of West Dunbartonshire Council (WDC), the six month extension of the contract for the Processing and Treatment of Co-mingled Recyclate at a value of £337,500 ex VAT. (2,700 tonnes x £125.00) (current rate); and
- (3) to authorise the Chief Officer – Roads and Neighbourhood to re-tender on behalf of West Dunbartonshire Council (WDC), the requirement for Processing and Treatment of Co-mingled Recyclate for a maximum period of 4 years, in advance of the extended contract end date and to commence by 1 November 2021.

The meeting closed at 11:25 a.m.

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INFRASTRUCTURE, REGENERATION AND ECONOMIC DEVELOPMENT COMMITTEE

At a Meeting of the Infrastructure, Regeneration and Economic Development Committee held by Video Conference on Wednesday, 15 September 2021 at 2.01 p.m.

- Present:** Provost William Hendrie and Councillors Karen Conaghan, Ian Dickson, Diane Docherty, Jim Finn, David McBride, Jonathan McColl, Iain McLaren, John Mooney, Lawrence O'Neill and Martin Rooney.
- Attending:** Peter Hessest, Chief Officer – Regulatory and Regeneration; Angela Wilson, Chief Officer – Supply, Distribution and Property; Gail MacFarlane, Chief Officer – Roads and Neighbourhood; Richard Cairns, Strategic Advisor; Michael McGuinness, Economic Development Manager; Craig Jardine, Corporate Assets Manager; Michelle Lynn, Assets Coordinator; Jackie Nicol-Thomson, Business Partner – Resources; Gillian McNamara, Regeneration Co-ordinator; Sally Michael, Principal Solicitor; Christine McCaffary, Senior Democratic Services Officer; Ashley McIntyre and Gabriella Gonda, Committee Officers.
- Also attending:** Stephen McGowan, Solicitor, Head of Licensing (Scotland) TLT LLP and Simone Varese, Operations Director Blue Lagoon (Fish & Chip Shops) Limited (both in attendance for the item 'Use of area to front of Blue Lagoon, 40 Balloch Road, Balloch, G83 8LE' only)
- Apologies:** An apology for absence was intimated on behalf of Councillor Gail Casey.

Councillor Iain McLaren in the Chair

STATEMENT BY CHAIR – AUDIO STREAMING

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

DECLARATIONS OF INTEREST

Councillor Lawrence O'Neill declared an interest in the item 'Gruggies Burn Flooding Project Update' being the Vice-Convener of the West of Scotland Clyde and Loch Lomond (CaLL) Flooding Group, and advised that he would remain in the meeting during consideration.

MINUTES OF PREVIOUS MEETING

The Minutes of Meeting of the Infrastructure, Regeneration and Economic Development Committee held on 12 May 2021 were submitted and approved as a correct record.

OPEN FORUM

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

VARIATION IN ORDER OF BUSINESS

Having heard the Chair, Councillor McLaren, the Committee agreed to vary the order of business as hereinafter minuted.

USE OF AREA TO FRONT OF BLUE LAGOON, 40 BALLOCH ROAD, BALLOCH, G83 8LE

A report was submitted by the Chief Officer – Supply, Distribution and Property seeking approval to grant a licence to occupy over an area of the pavement to the front of 40 Balloch Road, Balloch for outdoor seating in connection with the business of the Blue Lagoon Fish and Chip Shop.

Mr. McGowan and Mr. Varese, on behalf of Blue Lagoon Fish and Chip Shop, were then given the opportunity to address the Committee, and were heard in support of the application and in answer to Members' questions.

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

- (1) to approve the use of the area for outdoor seating in connection with the business of the occupier of 40 Balloch Road;
- (2) to authorise the Chief Officer – Supply, Property and Distribution to conclude negotiations on a licence to occupy for a period of 1 year with a 2 week notice period by either party; and

- (3) to authorise the Chief Officer – Regulatory and Regeneration to conclude the transaction on such conditions as considered appropriate.

NEW REGENERATION OFFICER POST (LEVELLING UP FUND) (FIXED TERM)

A report was submitted by the Chief Officer – Regulatory and Regeneration seeking approval for a new fixed term Regeneration Officer post to support projects as part of the Dumbarton Town Centre UK Levelling Up Funding programme.

Having heard the Chief Officer – Regulatory and Regeneration in further explanation, the Committee agreed to approve the establishment and open recruitment of a fixed term Regeneration Officer Grade 8 post, until 2024, to be located within the Regeneration Team in the Economic Development Service subject to securing UK Levelling Up funding.

PLACE BASED INVESTMENT FUND

A report was submitted by the Chief Officer – Regulatory and Regeneration seeking approval to allocate funding from Years One to Three of the new five year programme of Place Based Investment Fund to projects in Clydebanks and Alexandria.

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

- (1) to approve the allocation of £0.580m of Year One (2021/22) of Council's Place Based Investment Programme to support delivery of Titan Boulevard at Queens Quay;
- (2) to approve the allocation of £0.139m of Year One (2021/22) of Council's Place Based Investment Programme to support delivery of Bruce Street public realm works;
- (3) to authorise regeneration officers to allocate the remaining Year One balance of £0.061m to suitable town centre projects and commence the procurement processes relating to the Alexandria projects;
- (4) to approve the allocation of Years Two and Three, with an estimated total of £1.149m to projects arising from the Alexandria Masterplan; and
- (5) to note that recommendations on the allocation of Years Four and Five funding would be made in a future report, and would be subject to circumstances and priorities nearer the time.

BUSINESS GATEWAY EXPERT HELP, WORKSHOPS AND WEBINARS

A report was submitted by the Chief Officer – Regulatory and Regeneration obtaining retrospective approval to initiate a procurement exercise to appoint a contractor to deliver expert help, workshops and webinars on behalf of the Business Gateway (BG) service and provide approval to award the contract to the successful contractor.

Having heard the Chief Officer – Regulatory and Regeneration in further explanation, the Committee agreed:-

- (1) to provide retrospective approval to initiate a procurement exercise to appoint a contractor to deliver the BG expert help, workshops and webinars service; and
- (2) to provide Committee approval to award the contract for a period of 24 months with an option to extend for an additional 12 months (maximum period is 36 months) to Business Development Advisors Limited. The value of the contract over three years being £128,520 ex VAT and the estimated commencement date of the contract will be 1 October 2021.

CLYDEBANK CAN ON THE CANAL ACTIVITY CENTRE IN CLYDEBANK

A report was submitted by the Chief Officer – Regulatory and Regeneration seeking approval to commence a procurement process for the new Activity Centre in Clydebank.

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

- (1) to note the progress with the Clydebank Can on the Canal project; and
- (2) to authorise the commencement of the procurement processes relating to construction of the Activity Centre in Clydebank.

ALEXANDRIA MASTERPLAN

A report was submitted by the Chief Officer – Regulatory and Regeneration advising of the new masterplan for Alexandria, to outline its broad content and seeking approval to use it to guide future projects and development.

After discussion and having heard the Regeneration Co-ordinator in further explanation and in answer to Members' questions, the Committee agreed:-

- (1) to approve the Masterplan;
- (2) to note the requirement for cross-Service collaboration to achieve the aspirations of the Masterplan; and

- (3) to authorise the development of projects and commencement of procurement processes relating to the projects contained within it as funding opportunities arose.

REGENERATION FUND – SCOTTISH MARINE TECHNOLOGY PARK

A report was submitted by the Chief Officer – Regulatory and Regeneration seeking approval to use the Council's Regeneration Fund to invest in the delivery of the Scottish Marine Technology Park at the former Carless site in Dalmuir, and entering into an agreement for the development of the site with the site owners.

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

- (1) to approve funding of £2m from the Regeneration Fund to invest in the proposed Scottish Marine Technology Park at the former Carless site in Dalmuir; and
- (2) to authorise the Chief Officer, Regulatory – Regeneration to enter into a development agreement on such conditions as considered appropriate.

GRUGGIES BURN FLOODING PROJECT UPDATE

A report was submitted by the Chief Officer – Roads and Neighbourhood providing an update on the outcome of the options appraisal carried out for the Gruggies Burn Flood Prevention Scheme, setting out the recommended option and requesting approval to progress to detailed design stage.

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

- (1) that Option 4 - Hard Defences and Flood Relief Culvert Route 1 as set out in section 4.8 of the report be the recommended option;
- (2) to approve progressing to detailed design of Option 4 including consultation with all stakeholders;
- (3) to note that detailed design will cost in the region of £1,000,000 and that the design detail and construction cost will be presented in a further report to Committee; and
- (4) to note that the Scottish Government is reviewing the delivery of Cycle 1 flooding schemes and will provide a review update to Local Authorities in autumn 2021.

**SALE OF FORMER CARE HOME KNOWN AS FRANK DOWNIE HOUSE,
OTTOWA CRESCENT, CLYDEBANK**

A report was submitted by the Chief Officer - Supply, Distribution and Property advising on the outcome of the marketing of the former care home known as Frank Downie House, Ottawa Crescent, Clydebank, detailing the offer received and seeking approval to conclude disposal of the site.

Councillor Rooney, seconded by Councillor Mooney moved:-

That consideration of the report be continued to the next meeting of the Committee, to allow time for officers to get more information from Torah Capital.

The Committee agreed the motion.

**SALE OF FORMER SOCIAL WORK OFFICE, 19 CHURCH STREET,
ALEXANDRIA, G83 0NP**

A report was submitted by the Chief Officer - Supply, Distribution and Property providing an update on the re-marketing of the property at 19 Church Street, Alexandria, detailing the offers received and seeking approval to conclude disposal of the property.

Councillor Rooney, seconded by Councillor O'Neil moved:-

That the recommendations of the report be rejected and that a plan be developed to bring the building back into operational use as a social work services office.

As an amendment Councillor McColl, seconded by Councillor McLaren moved:-

- (1) that Council approve the disposal of the property at Church Street, Alexandria for a consideration of a gross purchase price of £88,000 (Eighty Eight Thousand Pounds) to Edzell Properties;
- (2) that Council 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.

On a roll call vote being taken, 7 Members voted for the amendment namely, Provost Hendrie and Councillors Conaghan, Dickson, Docherty, Finn, McColl and McLaren and 4 Members voted for the motion, namely Councillors McBride, Mooney, O'Neil and Rooney . The amendment was declared carried.

SALE OF 31-35 QUEEN MARY AVENUE, CLYDEBANK

A report was submitted by the Chief Officer - Supply, Distribution and Property advising on the outcome of the marketing of 31-35 Queen Mary Avenue, Clydebank, detailing the offer received and seeking Committee approval to conclude disposal of the site.

The Committee agreed:-

- (1) to approve the disposal of 31- 35 Queen Mary Avenue, Clydebank for a consideration of £265,000 (Two Hundred and Sixty Five Thousand Pounds) to Property Scotland Limited;
- (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.

PURCHASE OF ARTIZAN SHOPPING CENTRE, DUMBARTON, G82 1LJ

A report was submitted by the Chief Officer - Supply, Distribution and Property advising on the outcome of the discussions and negotiations with the seller of the Artizan Shopping Centre, Dumbarton, AEW Europe LLP on behalf of Mars Real Estate Investment BV.

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

- (1) to approve the purchase of the heritable and leasehold interests in Artizan Shopping Centre, Dumbarton for the consideration of £1.7m (One Million Seven Hundred Thousand Pounds) from Mars Real Estate Investment BV;
- (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

INFRASTRUCTURE, REGENERATION & ECONOMIC DEVELOPMENT BUDGETARY CONTROL REPORT 2021/22 TO PERIOD 4 (31 JULY 2021)

A report was submitted by the Chief Officer – Resources providing an update on the financial performance to 31 July 2021 (Period 4) of those services under the auspices of the Infrastructure, Regeneration & Economic Development.

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

- (1) to note the contents of the report showing the revenue budget forecast to overspend against budget by £0.402m (3.4%) at the year-end, of which £0.100m is COVID-19 related;
- (2) to note the net projected annual position in relation to relevant capital projects which is highlighting a projected variance of £4.734m (14.11%) due to slippage of £4.608m (13.73%) and an overspend of £0.126m (0.37%); and
- (3) to note the progress on efficiencies incorporated into budgets for 2021/22.

DELEGATED AUTHORITY, CONTRACT AUTHORISATION REPORT – THE PURCHASE OF TWO TRAVERSING COMPACTORS

A report was submitted by the Chief Officer – Roads and Neighbourhood seeking approval to authorise the Chief Officer – Roads and Neighbourhood to carry out a Direct award for the purchase of two traversing Compactors.

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

- (1) to authorises the Chief Officer – Roads & Neighbourhood to undertake, on behalf of West Dunbartonshire Council (WDC), a Direct award exercise for the two traversing Compactors; and
- (2) to note that the contract for two traversing Compactors shall be a one off purchase agreement commencing once approval is granted.

The meeting closed at 4:27 p.m.

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Officer (Regulatory & Regeneration)

Infrastructure Regeneration and Economic Development Committee: 17 November 2021

Subject: West Dunbartonshire Economic Development Strategy Update

1. Purpose

- 1.1** The purpose of this report is to provide Committee with an update of progress made in delivering the West Dunbartonshire Economic Development Strategy 2015-20 and its associated action plan.

2. Recommendations

- 2.1** The Committee is invited to note the final progress made in delivering the West Dunbartonshire Economic Development Strategy Action Plan 2015-20.

3. Background

- 3.1** This report provides committee with a final update on the progress made in delivering the Economic Development Strategy 2015-20 action plan which was approved by the Infrastructure, Regeneration & Economic Development Committee in September 2015.
- 3.2** In the last two years COVID-19 has had a significant impact on the economic climate and as a result the policy context at national and local level has had to change in order to address the economic downturn. This has led to an increased requirement for the development of an updated Economic Development Strategy for the local area.
- 3.3** A new Economic Development Strategy is being developed which will provide an updated economic vision and strategic priorities for West Dunbartonshire for a further five year period from 2022-2027. This will align with the anticipated Scottish Government National Strategy for Economic Transformation due later this year, the recently approved Glasgow City Regional Economic Strategy, and will also better align with the new Council administration period.
- #### **4. Main Issues**
- 4.1** A final progress report on the implementation and delivery of the Economic Development Strategy Action Plan 2015-2020 is detailed in Appendix 1. A number of key highlights for each of the priority themes are detailed in sections 5-9 of this report.

4.2 A number of key performance targets have been achieved through our strategic approach around the four key themes listed below:

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

5. Stimulating economic investment and growing the business base

5.1 Since March 2020, the Business Support team have successfully administered a range of Coronavirus Business Support Grant funds on behalf of the Scottish Government. To date, the team have provided **4,179** grants totalling **over £31 million** to local businesses/individuals to provide them with critical financial support throughout the pandemic.

5.2 A Business Recovery programme has been developed and promoted to local businesses to assist them to recover after the lockdown period. The Business Recovery programme includes a range of free webinars, 1-2-1 expert help and grant support to assist businesses to adapt their properties, purchase capital equipment and to encourage them to review their business strategies and improve their on-line presence.

5.3 The Council's Business Support team provides a range of discretionary business grants to local businesses to assist them to grow and create local jobs. During 2020/21 the team supported:

- 81 businesses have been supported with grant support to assist them to grow and create local jobs
- 33 business employees have been supported with a training grant to assist with training costs
- 42 businesses have received a start-up grant to assist them to start-up their own business

5.4 The Business Gateway service has been successfully delivered by the Council's Business Support team since 1 October 2015. Although the team's main focus over the last year has been to administer and deliver essential COVID grant support to local businesses, the team have also continued to provide an advisory service to our local start-up and growth businesses. In 2020/21 the Business Gateway service provided:

- 200 businesses with start-up assistance
- 3 start-ups with growth potential were given early stage growth support
- 10 businesses provided with growth advisory service support

5.5 Business start-up numbers of 200 for 2020/21 have remained broadly consistent with the previous year's figure of 206. The Scottish Local Government Benchmarking website provides information on the number of

Business Gateway start-ups per 10,000 populations for each Local Authority area. The most recent data from 2019/20 shows West Dunbartonshire are ranked 4th out of the 32 Local Authorities. During 2019/20, West Dunbartonshire supported 23.1 start-ups per 10,000 population which compares favourably with the figure of 16.4 start-ups per 10,000 populations for the whole of Scotland.

- 5.6** Last year the Business Gateway service assisted 42 businesses with ‘expert help’ support. This element of the Business Gateway service is part funded through the European Regional Development Fund and provides one-to-one support to provide advice in areas that require a high level of expertise such as Intellectual Property advice or Business Strategy Workshops.
- 5.7** The Business Gateway service also delivers a variety of free business workshops to provide advice to start-ups and established businesses. These workshops include areas such as business planning, marketing and financial planning. During 2020/21, **92** workshops were held with **528** clients attending. Since March 2020, Business Gateway workshops have been delivered through webinars to ensure clients remain safe.
- 5.8** The Business Support team are responsible for the management and delivery of the Digital Boost Programme which aims to deliver Information and Communications Technology (ICT) advice to businesses in the form of workshops and one-to-one expert advice. This is a Scottish Government Nationally funded project which from July 2017 has been managed and procured by West Dunbartonshire Council for both West and East Dunbartonshire Council areas. During 2020/21, there were 5 workshops, 2 on-line tutorials and 9 one-to-one specialist sessions delivered in the WDC area. Further funding for Phase 6 has been secured from Scottish Government to deliver similar activity for the year 2021/22.
- 5.9** During 2020/21, the Business Support team have continued to work in partnership with other local Authorities to promote the Business Loans Scotland fund which has been set up to provide loan finance to small and medium sized local businesses. Business Loans Scotland secured a contract to deliver a new Phase 2 Debt Fund, from the Scottish Government with effect from January 2019. Phase 2 is fully funded by the Scottish Growth Scheme and the European Regional Development Fund and therefore did not require any match funding contribution from the Member Authorities. During 2020/21, the fund was promoted to the local business community which has resulted in an increased number of loan enquiries.
- 5.10** The Business Support team have been assisting with the Shop Local campaign which has been developed in partnership with Regeneration team and Dunbartonshire Chamber. The business support being offered and promoted to Town Centre businesses includes:
- General advice and support
 - A range of free webinars

- Digital one-to-one surgeries - a private one hour session with a digital expert
- Free market research and market reports
- Specialist Expert Help

A Town Centre COVID Adaption Grant is also available to retail and service businesses which are located within West Dunbartonshire town centre areas to assist with the costs of adapting their premises in order to meet the Government requirements for Covid-19 physical distancing and safety. This is a discretionary funding programme which provides 50% of the business's expenditure up to a maximum grant of £1,000.

- 5.11** The Business Support team are working in partnership with Firstport to support the growth of local Social Enterprises. A new Social Enterprise Challenge Fund is being developed which will provide a grant of up to £5,000 through a competitive process to ambitious social enterprises to help them to implement their growth plans and create local jobs.

6. Improving the skills of all our people and supporting them into work

- 6.1** Working4U is an integrated service that supports clients and communities in West Dunbartonshire to improve their skills, learning and financial situations, assisting all on their progress into work and protecting the rights of our citizens. With the onset of COVID-19 our service was reduced nevertheless we established 'Virtual Hubs' to maintain services for those that required them. Our activities continued to centre on:

- the provision of information, guidance, and support to help residents to make informed choices about debt and money, learning and employment opportunities and enjoy improved life chances;
- the provision of good quality advice and learning assisting them to make positive and sustained contributions to their community, and
- improving the employability and resilience of local residents and making a positive contribution towards increasing employment rates within our community to close the gap with Scotland employment rates.

- 6.2** The specialist components of Working4U's services include the learning service which primarily supports disadvantaged or vulnerable groups and individuals of all ages to engage in learning. Our aim is to bring about positive change in their lives and communities. The learning and employability service are key components of the Employability Pathway. This covers a wide range of activity, such as employability skills, youth work, family and adult learning. It also includes adult literacy and English for Speakers of Other Languages (ESOL) as well as individual capacity building to develop confidence and self-esteem. Despite the impact of COVID-19 restrictions in 2020/21 the Council supported:

- 454 people to enter education or training, and
- 318 people to secure a nationally recognised qualification.

- 6.3** Information and Advice is set within the policy context that is designed to support a flourishing Scottish economy. Working4U contributes to this aim through the provision of debt counselling and welfare benefit advice. During 2020/2021 the Council:
- supported local residents to secure £7.8million benefit maximisation through advice and support, and
 - supported residents to renegotiate and manage £1.36million of debt.
- 6.4** Employability encompasses aspects that enable people to increase their chances of getting a job, staying in a job, and progressing further in work. The Council is responsive to those people in our communities with the greatest need and our drive to real jobs is pursued in partnership with organisations, agencies and employers that share our values. In 2020/21, despite the constraints placed on us by COVID-19 health controls, Working4U supported 216 residents to secure employment.
- 6.5** West Dunbartonshire Council has created a £1m Apprenticeship Investment Fund to support apprenticeships over a four years period from 2018 to 2022. The fund will see £0.250m spent in each of the four years to recruit apprentices across a range of Council services and positions within the Private sector. In addition to traditional apprenticeships, we will contribute to workforce development in West Dunbartonshire Council. In 2020/21:
- 57 Apprenticeship opportunities has been supported;
 - 10 opportunities within the Construction sector, and
 - we supported 20 people to achieve in-work progression in the health and social care sector.

7. Creating an inclusive and prosperous place where people choose to live, work and invest

- 7.1** Availability of good quality homes and a choice of tenures is a fundamental component of placemaking. The latest draft strategic housing investment programme 2022-27 (SHIP) identifies 755 homes to be developed by the Council and our Registered Social Landlord partners leveraging an estimated £55.8million of grant funding from the Scottish Government over the five years of the plan. The Council has high levels of housing need in West Dunbartonshire and therefore officers will work closely with colleagues in other teams to deliver more housing of all tenures and ensure that our housing is the best it can be across the council area.
- 7.2** Officers will continue to work with our colleagues to review the private housing market and ensure there is an adequate supply of private housing sites. Any investment in housing reaps rewards beyond the home itself and in addition to this our procurement processes include significant community benefits including apprenticeships, school engagement and investment in community spaces such as gardens, and to improve the resilience of town centres and to create 20 minute neighbourhoods.

- 7.3** The Local Economic Development (LED) annual Capital Budget of £1m plays an important role in developing shovel ready projects that can attract external funding as those opportunities arise. The budget is also used as match funding to lever in external funding; recent examples of which include the Green Infrastructure funded Melford Park at the former St Eunan's primary school site; RCGF-funded Clydebank Can on the Canal Activities Centre and Viresco Studios; and Sustrans funded Connecting Dumbarton. LED has funded long term visioning for our towns and communities, as demonstrated in the Alexandria Masterplan and Clydebank Town Centre Development Framework. The Regeneration Fund of £12.4m was agreed at Council on 28 October 2015 to support development and regeneration projects where a return would be achieved, whether in terms of wider economic growth or financial returns. To date, Regeneration Fund has been invested in several initiatives including the proposed Scottish Marine Technology Park at Carless; further development of the innovative District Heating Centre at Queens Quay. Regeneration Fund will also part-fund the repurposing of Glencairn House as a library, museum and community space and contribute to the acquisition of the Artizan centre.
- 7.3** The Council's investment of £15.62m in Queens Quay over the past five years has helped fund the infrastructure needed to prepare the site for redevelopment. In collaboration with the development partners, good progress has been made on key developments, including the completion of the energy centre, new Care home, Wheatley developed flats and the new NHS Clydebank health centre. Housing development plots are being marketed to fulfil the ambition of delivering 1,000 new homes on Queens Quay. The redevelopment of this site will be transformational for all our communities in Clydebank and through implementation of Clydebank Town Centre Development Framework stronger links with the town centre and public transport will follow.
- 7.4** The West Dunbartonshire Energy centre started delivering heat in November 2020. The Leisure centre, Care Home, Titan Enterprise, and Aurora House were the initial four customers connected. The District Heating network is performing well and the newly established West Dunbartonshire Energy LLP is overseeing its growth. The 147 Wheatley flatted units on Titan Boulevard are current connected as the development nears its completion and we are progressing with Clydebank Housing Association for flats on Dumbarton road seeking to connect. Plans continue to secure funding to connect West College Scotland, the Golden Jubilee Hospital, and agreement to connect the Clydebank Health centre. The Council are also pursuing funding from the Scottish Government Green Growth Accelerator fund to enable expansion and connection to the Dalmuir flats and officers continue to work with the Queens Quay landowners to bring in 1,000 new homes. The Energy centre has recently won a European Heat Pump award and many more awards of recognition are anticipated in the next year as the facility is showcased globally during COP26.

- 7.5** Good placemaking will continue to underpin the regeneration, development and improvement work in the town centres as we aim to align funding and resources, both Council and external funding, to achieve our ambitions. Building on the successes of previous charrettes in Clydebank and Dumbarton, our collaboration with local community groups, citizens and stakeholders has been instrumental in the production of Alexandria Masterplan and Clydebank Town Centre Framework. The improvements we have delivered in the town centres over the past five years have been guided by placemaking and more recently, the move to creating 20 minute neighbourhoods - where people have their day to day needs provided within easy walking or cycling distance. For environmental and health & wellbeing reasons active and sustainable transport is now one of the regeneration priorities; Connecting Clydebank, Connecting Dumbarton and the proposed Green Corridors project in Alexandria Masterplan will contribute to this ambition.
- 7.6** Scottish Government Town Centre Fund and Regeneration Capital Grant have funded a range of exciting projects including Dumbarton Waterfront Path Gateway, Sylvania Way public realm, Enhancements to Smollett Fountain, a new community-led Activities Centre in Clydebank town centre and Viresco Studios in Alexandria. The new Place Based Investment Fund, and recently announced successful £20m UK Levelling Up Fund, will provide more opportunity to deliver on our vision for the town centres in partnership with community organisations, other public sector bodies, landowners and developers.
- 7.7** As the trend in online shopping continues, town centres everywhere are having to change and adapt to a much reduced demand for high street shopping. Alternative scenarios for town centre property and land include housing development, more restaurant and food outlets that help create a night-time economy and encouraging community uses for vacant property. Earlier this year, the Council agreed to purchase the Artizan Centre in Dumbarton to facilitate redevelopment of the parts of the Centre where vacancy rates are high. In Clydebank, the focus is create the heart of the town by taking a proactive approach to the future uses of land and buildings south of the Canal. Post-COVID, officers continue to work with town centres businesses to mitigate the impacts of the pandemic on our already struggling high streets. In partnership with the Chamber of Commerce funding has been secured to promote and support Loves Local, a Shop Local and Think Local First to drive footfall safely into our town centres. Covid-19 has had an impact on the value and marketability of town centre premises, and so we continue to maintain a dialogue with town centre property owners to discuss their future plans
- 7.8** The Council has agreed terms to acquire the City Deal funded redevelopment of the former Esso site at Bowling. A development partner has been appointed and progress is being made with the delivery of the infrastructure. These are significant milestones in the future re-use of the site for employment generating uses. The site forms part of a much larger

regeneration opportunity along North Clyde Riverbank, and improved connections as well re-use of riverfront vacant and derelict land will be a priority for the Council in the coming years to create an attractive and vibrant riverfront.

7.9 Many of the projects are delivered in partnership with other organisations. The Council continues to support Scottish Canals in their transformation of Bowling, more recently in the creation of the Bowline, an elevated walkway/linear park on the former swing bridge at Bowling Basin, to create an important new connection for pedestrians and cyclists. Scottish Canals have refurbished the B listed Custom House to provide boutique self-catering accommodation. An operator is currently being sought for this and a new restaurant opportunity at the Bowling Arches. Together these improvements have transformed the offer at Bowling and consolidated its role as a compelling destination. The Council will continue to work with Scottish Canals, other nearby landowners and Clyde Mission on a vision for North Clyde Riverbank that will regenerate the river frontage and improve connections between Bowling and the former Esso site.

7.10 In partnership with Historic Environment Scotland and Scottish Maritime Museum, the Council is delivering the vision set out in Dumbarton Visitor Gateway Study. With the partially complete Waterfront Path being a key connection between the Dumbarton town centre and the Rock and Castle, the partnership is implementing an action plan that will strengthen the combined offer of the Arc of Attraction incorporating the Rock and Castle, Denny Tank Museum and Glencairn House when it is repurposed and open to the public. The first phases of Dumbarton Waterfront Path are finished and open, and talks continue with the landowners of the later phases, Turnberry Homes and Dumbarton FC, to determine their timescales for delivering their sections of the Path

8. Building stronger partnerships and innovative approaches to delivery.

8.1 The Council continues to work in partnership with the Glasgow City Region to implement the new Regional Economic Strategy which outlines the vision and three grand challenges for the City Region until 2030.

- Creating an Inclusive Economy
- Enhancing Productivity
- Addressing the Climate Emergency

8.2 Officers continue to work in partnership to explore opportunities for external funding and have a strong track record of attracting external funding for Economic Development, Regeneration, Infrastructure and Employability projects. Recent examples include £2m of funding from the Scottish Government's Clyde Mission Fund to enable construction of the Scottish Marine Technology Park, successful £20m from the UK Government's Levelling Up Fund for our Town Centres regeneration projects and various grants from the Scottish Government's Regeneration Capital Grant Fund.

We are a part of the Glasgow City Region and are developing a multi-million pound project to create new industrial premises and associated infrastructure at the former Exxon site near Dumbarton.

8.3 The 'Working4business' group continues to provide a partnership approach to supporting our local businesses. The priority over the last year for partners and the Council in relation to supporting our local business during 2020/21 has very much been related to the Pandemic and supporting business as they recovery.

8.4 The Council's Regeneration Team has established strong partnerships with Strathleven Regeneration Cic, Scottish Government, Scottish Canals, Historic Environment Scotland, Sustrans, Loch Lomond and Trossachs National Park Authority, Event Scotland, Dumbarton Castle Society, Community Links, Peel Land and Properties, Network Rail, Dumbarton Stations Improvement Trust, Dunbartonshire Chamber of Commerce and Vale of Leven Industrial Estate Improvement Trust. Regular Town Centre Forum meetings have taken place in Dumbarton and Alexandria.

10. People Implications

10.1 There are no people implications related to this project.

11. Financial and Procurement Implications

11.1 The Council budget expenditure detailed within the action plan continues to be monitored and reported regularly to ensure that performance targets are achieved, maximising private sector leverage and attracting external funding.

11.2 It is acknowledged that the achievement of the outcomes of the Strategy and Action Plan is reliant on the continued commitment and funding from both public and private sector partners.

11.3 Procurement plays an important role in Economic Development primarily ensuring best value is secured for projects and encouraging local businesses to secure public sector contracts.

12. Risk Analysis

12.1 The on-going consultation process with partners and key stakeholders will ensure that the content of the Strategy and Action Plan is appropriate to assist with the economic prosperity for the local area and that risks are assessed. The Strategy will be reviewed regularly to ensure that any local and national economic changes are integrated where appropriate.

13. Environmental Sustainability

13.1 A strategic environmental assessment is not necessary for this report. Strategic Environmental Assessments will be undertaken as necessary for any projects which develop from the strategy and action plan.

14 Equalities Impact Assessment (EIA)

- 14.1** The strategy was screened as part of the EIA process and found to have relevance to Social Economic Impacts. A full EIA was carried out which found no negative impacts but various potential positive impacts for the economy of West Dunbartonshire

15. Consultation

- 15.1** The process for the development of the new strategy will include consultation with senior officers across Council services and also with partners through the Community Planning Partnership, Employability and Economic Growth Delivery and Improvement Group which continues to be an important consultative group of public sector partners.
- 15.2** Wider partner and community consultation will also been undertaken to ensure that the content of the new Economic Development Strategy is aligned with and reflects local priorities. The final version of the new Economic Development Strategy 2022-27 along with the associated action plan will be brought to a future Committee meeting for final approval.

16. Strategic Assessment

- 16.1** The new updated Economic Development Strategy will contribute to the Council's Strategic Plan Priorities which are:
- A strong local economy and improved job opportunities
 - Supported individuals, families and carers living independently and with dignity
 - Meaningful engagement with active empowered and informed citizens who feel safe and engaged
 - Open, accountable and accessible local government
 - Efficient and effective frontline services that improve the everyday lives of residents.

Peter Hessett
Strategic Lead, Regulatory & Regeneration
Date: 27 October 2021

Person to Contact: **Michael McGuinness**, Economic Development Manager
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Appendices: Economic Development Strategy Actions- 2015-20

Background Papers: Economic Development Strategy 2015-20

Wards Affected: All Wards













Appendix 1 – Economic Development Strategy 2015-2020

Report Author: Michael McGuinness

Generated on: 01 November 2021

Th	1. Stimulating economic investment and growing the business base										
Ob	1.1 Increasing the number of new start businesses										
Performance Indicator	2019/20			2020/21						2021/22	Assigned To
	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend	Note	Target	
H/ED/020 Number of businesses given advice and assistance to start up through Business Gateway	206	200	✓	200	200	✓	↓	↓	Despite the pandemic, the target was exceeded.	200	Gillian Scholes
H/ED/003 Number of businesses receiving start up grants	57	60	⚠	42	60	✗	↓	↓	The number of businesses receiving start-up grants during 2020/21 reduced to 42, this is due to the business support team's focus on allocating SG Covid grants to local businesses.	60	Gillian Scholes
H/ED/019 3 year survival rate (%) of new business starts	54.2%	62%	⚠	N/A	62%	?	?	?	The figure for businesses started in 2016 and surviving 3 years is 54.2% in WDC against a Scotland average of 56.5%.	62%	Gillian Scholes
SECON05 No of business gateway start-ups per 10,000 population	23.16	22.44	✓	22.64	21.98	✓	↓	↓	Despite the pandemic, the reduced target was exceeded. The target for 21/22 has been reset. Based on the most recent LGBF comparative data for 2019/20 published in February 2021, WDC is ranked 4th of 32 local authorities, same as the previous year with a Scottish average of 16.41.	21.98	Gillian Scholes


Ob	1.2 Supporting the development of growth businesses
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Performance Indicator	2019/20			2020/21						2021/22	Assigned To
	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend	Note	Target	
H/ED/021 Number of businesses assisted with Council business support intervention	96	100		81	100				During 2020/21, 81 businesses received a council business grant. This figure has slightly decreased from previous year due to the team's focus on SG COVID grants.	100	Gillian Scholes
H/ED/017 Business stock per 10,000 of adult population (16+)	292	260		N/A	260				Business Stock for 2019/20 period has increased positively for the WDC area. The figure for 2020/21 will be available in late November 2021.	260	Gillian Scholes
H/ED/04 No of Growth Advisory Service (GAS) businesses supported through the Business Gateway service	48	40		10	40				During 2020/21, the team supported 10 businesses through the BG Growth Advisory Service. this figure reduced from 48 the previous year due to the necessary focus on SG Covid grants.	40	Gillian Scholes





Ob	1.3 Supporting Internationalisation
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Action	Status	Progress	Due Date	Comment	Assigned To
H/EDSTRATEGY2/17 Work in partnership with Scottish Enterprise/SDI to increase the number of local businesses who trade internationally		<div><div>100%</div></div>	31-Mar-2016	Continue to work with Scottish Enterprise and Scottish Development International in supporting international trade opportunities. In 20/21 the priority is the potential challenges that Brexit places upon our local businesses. Increased engagement on back of Clydebank Energy company, North Clyde Framework opportunities being explored for Exxon project, SMTP at Carless an in particular related to marine industry.	Gillian Scholes


Ob	1.4 Supporting, innovation, sustainable businesses to access finance for growth
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Action	Status	Progress	Due Date	Comment	Assigned To
H/EDSTRATEGY2/18 Work in partnership with other Scottish local authorities to establish a Business Loans Scotland fund		<div><div>100%</div></div>	31-Mar-2017	The New Business Loans Scotland fund became operational on 15th March 2017.	Gillian Scholes

Ob	1.5 Supporting innovation and entrepreneurship
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Performance Indicator	2019/20			2020/21						2021/22	Assigned To
	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend	Note	Target	
H/ED/09 No. of days of External Expert help provided through Business Gateway	68	48		28	48				The number of days of expert help provided through BG reduced to 28 during 2020/21, this is mainly due the effects of Covid pandemic.	48	Gillian Scholes













Ob	1.6 Supporting the transition to a low carbon economy
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Action	Status	Progress	Due Date	Comment	Assigned To
H/EDSTRATEGY2/20 Work with local businesses to assist them to reduce their carbon emissions		<div><div>100%</div></div>	31-Mar-2017	Zero Waste Scotland services have been promoted through company database and social media.	Gillian Scholes

Th	2. Improving the skills of all of our people and supporting them into work
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Ob	2.1 Assisting people back into work
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Performance Indicator	2019/20			2020/21						2021/22	Assigned To
	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend	Note	Target	
CED/CPP/007 Employment rate	72.6%	72%	✓	70.1%	72.25%	⚠	↓	↓	The data relating to the period from 1st April 2020 to 31 March 2021 was released 14th September 2021, where the employment rate for 16-64 year olds in West Dunbartonshire was 70.1%. This was below the comparative rate for Scotland of 72.8%. Despite the onset of Covid restrictions in 2020, W4U assisted 216 individuals into employment..	72.5%	Stephen Brooks
H/EDSTRATEGY/2 Number of local people receiving support through Working 4U	7,570	6,022	✓	6,387	6,022	✓	↓	↓	While the various elements of Working 4U (Work, Learn, Money) experienced reductions in the numbers supported – because of our shift to on-line support – we, experienced a substantial increase in demand because of the Crisis Support service that we established. The crisis support service ensured that those most affected by COVID-19 had support within	6,310	Clare English; Gina Gallacher

Performance Indicator	2019/20			2020/21						2021/22	Assigned To
	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend	Note	Target	
									the community- dealing with food insecurity, employment issues and practical support for shopping and redeeming prescriptions.		
H/EDSTRATEGY/4 Number of local people in NEET group	393	321		368	321				As with all support the proportion of young people supported has reduced. We have nonetheless established an aim to return to pre-covid levels as quickly as possible.	354	Stephen Brooks; Clare English; Gina Gallacher
H/EDSTRATEGY/5 Number of participants with disabilities or health issues	4,436	3,473		3,663	3,473				We are reviewing our approaches to support to ensure we can focus more on people with disabilities and health issues who have been negatively affected by COVID-19. This will be a key part of our service, particularly in the delivery of our Parental Employability Support interventions.	3,473	Stephen Brooks; Clare English; Gina Gallacher
H/EDSTRATEGY/6 Number of local people entering employment through Working 4U	353	378		216	378				We have supported 151 people into employment, this includes 42 since December. In addition to our virtual employability support service (Employability Hub), the team is working towards the implementation of our plans for the delivery of the 'Young Persons Guarantee' and 'Kickstart'. We have negotiated 140 Kickstart places with employers in West Dunbartonshire. This includes the potential for 80 young people taking on the roles of vaccination centre support staff. Recruitment for these is dependent on DWP's	294	Clare English; Gina Gallacher

Performance Indicator	2019/20			2020/21						2021/22	Assigned To
	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend	Note	Target	
									pace in processing our request. The team is also establishing a PACE+ service to complement the national support available for people who have recently become redundant. This will complement our existing support with a dedicated first point of contact in West Dunbartonshire for notified redundancies.		
H/EDSTRATEGY/7 Number of local people entering education or training	1,228	951		454	951				Lockdown conditions have prevented us from delivering training and learning support in planned numbers. This has had a negative impact on the number of Modern Apprenticeship qualifications achieved. As a result we have secured resources to extend participation and therefore give young people more time to secure the appropriate work-based qualifications. To re-set the services we have established virtual training facilities and will establish a full programme of training events in the new year. This will include partnership working with West College Scotland and other learning institutions to establish blended learning and on-line resources, with a focus on 'lockdown learning' to support parents with their home schooling challenges.	785	Clare English; Gina Gallacher
H/EDSTRATEGY/8 Number of local people in employment six months	232	214		152	214				Closure of non essential business, furlough and increased redundancy has had	181	Clare English; Gina Gallacher

Performance Indicator	2019/20			2020/21						2021/22	Assigned To
	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend	Note	Target	
after leaving									an impact on our ability to obtain evidence of sustained employment. Nevertheless, we have gathered information that reveals 134 people have remained in employment as a result of our assistance through our Employability Pipeline support. We have reinforced our employer engagement activity, primarily to identify job vacancies and opportunities for local residents. This will have the added benefit of assisting our efforts in gathering sustainment evidence, where this is a grant condition requirement.		

Ob	2.2 Meeting the skills needs for growth businesses
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Performance Indicator	2019/20			2020/21						2021/22	Assigned To
	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend	Note	Target	
H/ED/022 Number of business employees trained	121	100		33	100				The number of business employees trained reduced to 33 from 121 the previous year due to the team's focus on delivery of Covid business support grants.	100	Gillian Scholes

Ob	2.3 Supporting young people in their transition to work
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Performance Indicator	2019/20			2020/21						2021/22	Assigned To
	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend	Note	Target	
CED/EDSTRATEGY/1 Number of modern apprenticeships	73	53	✓	57	53	✓	↓	↓	Target exceeded.	81	Clare English; Gina Gallacher
H/ED/11 Percentage of young people (16-19) in Education Employment or training	90.2%	90%	✓	90.8%	90%	✓	↑	↑	Data taken from the Skills Development Scotland Annual Participation Measure, published 31 August 2021, shows an increase in participation of 0.6 percentage points from 2019/20. https://www.skillsdevelopmentscotland.co.uk/publications-statistics/statistics/annual-participation-measure/ https://www.skillsdevelopmentscotland.co.uk/media/48149/annual-participation-measure-2021-supplementary-tables.xlsx	90%	Lorraine MacLeod

Ob	2.4 Improving core employability skills
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Performance Indicator	2019/20			2020/21						2021/22	Assigned To
	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend	Note	Target	
H/EDSTRATEGY/9 Number of local people gaining a full qualification	667	562	✓	318	606	✗	↓	↓	Lockdown conditions have prevented us from delivering training and learning support in planned numbers. Our approach was based on supporting service users to achieve employer led qualifications in care, (handling and lifting), transport (driving) qualifications	410	Clare English; Gina Gallacher

Performance Indicator	2019/20			2020/21						2021/22	Assigned To
	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend	Note	Target	
									and qualifications in the service and construction sectors. We are developing alternative ways of delivering these by working with employers to overcome the challenges set by Covid-19. This includes working with employers such as Cameron House and Golden Jubilee Hospital to secure progression routes to employment for those participating in our Kickstart and Young Persons Guarantee activity.		

Th	3. Creating an inclusive and prosperous place where people choose to live. work and invest
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Ob	3.2 Creating attractive, competitive and safe town centres
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Action	Status	Progress	Due Date	Comment	Assigned To
H/EDSTRATEGY2/03 Deliver the Council's new office in Dumbarton Town Centre	✓	100%	31-May-2018	Successful completion of works in 2018 with occupancy in May/June.	Michael McGuinness
H/EDSTRATEGY2/04 Deliver projects from the Clydebank Town Centre Charrette Action Plan	✓	100%	31-Mar-2020	The Council have embarked on an ambitious development framework for Clydebank Town Centre and this will be sent for approval at IRED on 17 Nov. 2021.	Michael McGuinness
H/EDSTRATEGY2/05 Deliver projects from the Dumbarton Rock and Castle Charrette Action Plan	✓	100%	31-Mar-2020	Two sections of pathway completed from Town Centre through Cullross site and Lidl site. Final two sections require private landowners Turnberry Homes and Dumbarton Football Club to progress their developments.	Michael McGuinness
H/EDSTRATEGY2/06 Deliver projects from the Dumbarton Town Centre and Waterfront Revised Urban Strategy	✓	100%	31-Mar-2020	Challenges have continued through 2015-20, however recent successful award of £20m from UK Levelling Up funding will have a positive transformational impact on our Town centre, in particular the Artizan centre re-development, connections from Dumbarton Central and	Michael McGuinness




Action	Status	Progress	Due Date	Comment	Assigned To
				regeneration of Glencarin house into a new library/museum.	
H/EDSTRATEGY2/07 Deliver the Mitchell Way Redevelopment Site project in Alexandria Town Centre	✓	100%	31-Mar-2020	The regeneration of the area around Mitchell Way has not materialised during our strategic period of 2015-20. There is however a strong likelihood that this will finally take place within the next 2 years as Lidl commit to progressing the site with additional homes in the town centre along with the food store.	Michael McGuinness
H/EDSTRATEGY2/24 Deliver the Mitchell Way Redevelopment Site project in Alexandria Town Centre	✓	100%	31-Mar-2020	Progress has stalled following the outcome of site investigations by CCG. A report to IRED Committee in November 2017 agreed to a further allocation from WDC to support the progress of the development. Lidl and CCG are currently in negotiations and the next stage will be the submission of a planning application.	Michael McGuinness
Reg/1819/ED/10 Progress the regeneration of Mitchell Way in Alexandria town centre	✓	100%	31-Mar-2019	This project will continue as an action into period 2019/20 and now into 2020/21.	Michael McGuinness
Reg/1819/ED/14 Progress Dumbarton International Dumbarton Festival	✓	100%	31-Mar-2019	Progress in development of the programme and details regarding the Dumbarton Festival for 2020 were moving forward well, until Covid - 19. The programme is now being developed to hopefully deliver elements during 2022 period.	Michael McGuinness
Reg/1819/ED/15 Dumbarton Waterfront Path	✓	100%	31-Dec-2021	Pathway not completed as planned due to delays of private landowners. This specific action will however be closed and a new action for period beyond 2020 will be introduced with ambition to complete the pathway from 2022 onwards.	Michael McGuinness
Reg/1819/ED/16 Balloch Street Design	✓	100%	31-Mar-2019	Balloch Village Square completed successfully on 24 June 2020. Balloch Road West works also complete. The final village public realm project at Station Square was progressing with design works during last quarter of 20/21, however members with feedback from community have asked for any progress on re-development at Station Square to be postponed indefinitely.	Michael McGuinness
Reg/1819/ED/17 Balloch Castle	✓	100%	31-Mar-2019	A feasibility study was undertaken in 2017 to consider new uses for Balloch Castle. However it was agreed that consideration should be given to plans developed at West Riverside to ensure both attractions will complement each other. Any progress has been delayed at Castle due to Covid-19. There is potential on back of World Cycling Championship in 2023 to progress works on Castle.	Michael McGuinness
Regen/1920/ED-OP/04 Dumbarton Town Centre Common Good Fund grant provision	✓	100%	31-Mar-2020	A very small number of grants have been progressed in early 2020/21, however no progress since Covid-19. Funds continued to be managed by the Regeneration Team.	Michael McGuinness; Gillian McNamara
Regen/1920/ED-OP/09 Town Centre fund (SG) projects	✓	100%	31-Mar-2020	For TCF projects at Dumbarton Waterfront Path Gateway and Sylvania Way Clydebank: Due to COVID-19 and resulting uncertainties,	Michael McGuinness;

Action	Status	Progress	Due Date	Comment	Assigned To
				construction contracts for both projects at were not issued. Scottish Government had previously relaxed their financial year end condition. These project will be progressed after lockdown. For Design of Smollett Fountain: Project almost complete prior to lockdown, pending information on water supply. For Building Improvements at Alexandria: These projects are being progressed by Asset Management.	Gillian McNamara



Ob	3.3 Creating an integrated & sustainable transport infrastructure				
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Action	Status	Progress	Due Date	Comment	Assigned To
Reg/1819/ED/11 Progress A814 Connecting Clydebank project with WDC Roads		<div><div>100%</div></div>	31-Mar-2019	Works commenced by Roads service in delivering the £4.3m Connecting Clydebank Glasgow Road/Dumbarton road works with support from Sustrans. Contract commenced in August 2020 and will be phased over a number of months. Project closed from an Regeneration perspective and picked up in Pentana by the Roads service.	Michael McGuinness; Gillian McNamara



Ob	3.4 Developing a modern business infrastructure				
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Action	Status	Progress	Due Date	Comment	Assigned To
H/EDSTRATEGY2/08 Investigate a Business Improvement District (BID) for Clydebank Business Park		<div><div>100%</div></div>	31-Mar-2016	Discussions are taking place between the Chamber of Commerce and the Council to progress. There has been no progress since the Chamber were unable to secure necessary business support for a BID, project closed in 2016/17.	Michael McGuinness
H/EDSTRATEGY2/09 Develop WDC sites within the Vale of Leven Industrial Estate		<div><div>100%</div></div>	31-Mar-2020	The Council's Asset Management and Capital Investment Teams are currently progressing this action and milestones.	
H/EDSTRATEGY2/10 Scope out opportunities for improvement to existing business locations and connections to them		<div><div>100%</div></div>	31-Mar-2020	A review is currently being undertaken of industrial land and premises within West Dunbartonshire from which there is expected to be a number of recommendations for improvements.	Michael McGuinness


Ob	3.5 Maximising West Dunbartonshire's competitiveness as an investment location
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Action	Status	Progress	Due Date	Comment	Assigned To
H/EDSTRATEGY2/11 Support Strathleven Regeneration Community Interest Company (SRCic) and Walker Group to complete the Lomondgate project		<div><div>100%</div></div>	31-Mar-2020	Council continues to support Strathleven Regeneration CiC following completion of road-side service area the focus has been on the Business park and potential larger investment opportunities at that location. Aggreko have agreed an expansion site on the park and secured planning for expansion of the European manufacturing HQ. Covid-19 has stalled investment decisions and work continues to explore opportunities.	Michael McGuinness
H/EDSTRATEGY2/12 Promote investment opportunities		<div><div>100%</div></div>	31-Mar-2020	Good progress has been made on promoting and developing plans for most of the Council's regeneration sites and strategic disposal sites. Many of the sites require remediation, have a number of constraints or may be in private ownership.	Michael McGuinness

Ob	3.6 Improving the quality and quantity of housing stock
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Action	Status	Progress	Due Date	Comment	Assigned To
H&E/1718/HS/003 More Homes Better Homes West Dunbartonshire – successfully manage the implementation of Council's New Build Programme		<div><div>100%</div></div>	31-Mar-2018	Action on Track - Progress updated to each Housing and Communities Committee	John Kerr
H&E/1718/HS/006 Deliver new Housing asset Management Strategy		<div><div>100%</div></div>	28-Feb-2018	Action on track. New strategy is currently at consultative draft stage and will be presented to Housing and Communities Committee in February.	John Kerr


Ob	3.7 Empowering and engaging with our communities
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Action	Status	Progress	Due Date	Comment	Assigned To
H/EDSTRATEGY2/13 Enable community groups to access relevant funding opportunities		<div><div>100%</div></div>	31-Mar-2020	Assistance was provided to community groups to obtain £1m from the Scottish Government's Regeneration Capital Grant Fund for the Clydebank Community Sports Hub and a presentation was made to the	Michael McGuinness; Gillian McNamara


Action	Status	Progress	Due Date	Comment	Assigned To
				Dumbarton Town Centre Forum and promotional leaflets distributed to highlight the Dumbarton Town Centre Common Good Fund.	
Reg/1819/ED/13 Dumbarton Town Centre Common Good Fund grant provision		<div><div>100%</div></div>	31-Mar-2019	Regeneration will continue to manage and explore opportunities from the local community to secure improvements in Dumbarton Town centre.	Michael McGuinness; Gillian McNamara

	4. Building stronger partnerships and innovative approaches to delivery
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	4.1 West Dunbartonshire Community Planning Partnership
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Action	Status	Progress	Due Date	Comment	Assigned To
H/EDSTRATEGY2/14 Community Planning Partnership Delivery and Improvement Group delivery.		<div><div>100%</div></div>	31-Mar-2020	The Economic Growth Delivery and Improvement Group of Community Planning will continue to be managed by the Strategic Lead for Regeneration and include a wide range of stakeholders and partners working together to improve the economic wellbeing of our communities, primarily through employment and place agendas.	Michael McGuinness

	4.2 Clyde Valley City Deal
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Action	Status	Progress	Due Date	Comment	Assigned To
H/EDSTRATEGY2/15 Glasgow City Region partnership Governance		<div><div>100%</div></div>	31-Mar-2020	The Council's involvement through the various groups and sub-groups of the Glasgow City Region will be reported to Council as a regular update standing item, aligned with City region Cabinet meeting of Council Leaders.	Michael McGuinness

Ob	4.3 Joint Partnership Working
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Action	Status	Progress	Due Date	Comment	Assigned To
H/EDSTRATEGY/47 Support Scotland's Developing Young Workforce (DYW)		<div><div>100%</div></div>	31-Mar-2020	Continuing to work with SDS and employability team to promote the Foundation Apprenticeships programme.	Michael McGuinness; Gillian Scholes
H/EDSTRATEGY2/16 Explore continued partnership with Working4Business.		<div><div>100%</div></div>	30-Mar-2020	Working4Business continues to focus on two key pieces of work. The Business week, where we have a concentrated series of activities, workshops and seminars with our partners for the local business community, often at end of November/early December each year. The second activity has traditionally been the Business Awards dinner celebrations, however the May 2020 event was postponed due to the Pandemic and the group is considering viability of May a 2021, which is currently looking unlikely. (Oct 2020)	Michael McGuinness; Gillian Scholes
Regen/1920/ED-OP/08 Continue to work with partners through Working4Business initiative		<div><div>100%</div></div>	31-Mar-2020	The business support service and business gateway continue to work with the working4business initiative progressing initiative around Covid-19 recovery for our high street, primarily with the Chamber on the 'love local' campaign and also on Brexit matters through Business Gateway and Scottish Enterprise portals.	Michael McGuinness; Gillian Scholes

PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse
	Unknown				
	Data Only				

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Officer (Regulatory & Regeneration)

Infrastructure, Regeneration & Economic Development Committee 17 November 2021

Subject: Clydebank Town Centre Development Framework

1 Purpose

- 1.1** The purpose of this report is to advise Members of the Clydebank Town Centre Development Framework and to seek approval to use it to guide future development, funding, and decisions around acquisitions and disposals in Clydebank Town Centre.

2. Recommendations

- 2.1** It is recommended that Committee:
- approves the Development Framework;
 - agrees that a cross-Service approach is required to deliver the Framework;
 - authorises the development of projects and commencement of procurement for the projects contained within the Framework from the Local Economic Development budget bringing projects to a 'shovel ready' business case condition;
 - notes that the Framework will be presented to the Planning Committee to seek approval to adopt as planning guidance; and
 - notes that discussions on the delivery of the principles of the Framework will continue.

3. Background

- 3.1** Clydebank town centre will be shaped by a number of factors over the coming years, including the ongoing trend of internet shopping and its impact on traditional shopping centres, the regeneration of Queens Quay and the new homes being delivered there, and both the potential and threat provided by the proposed Clyde Bridge. At the moment Clyde Regional shopping centre is reasonably buoyant when compared with other towns, but high street retail is predicted to decline by another 50% in the next five years.
- 3.2** Against a backdrop of declining retail where town centres are having to reinvent their purpose, as well as the push to make our towns greener and to create 20 minute neighbourhoods, a cross-service Council officers group commissioned consultants to advise on the future of Clydebank town centre. With oversight from the officers group, the consultancy team, led by threesixty architecture who are leaders in town centre renaissance, with input from market advisers Savills and transport consultants Sweco has produced an ambitious but deliverable 15 year vision for Clydebank town centre.

- 3.3** Clydebank has a town centre that stretches from Dumbarton Road to the retail parks on the east of the town centre taking in both sides of the Clyde Regional Shopping Centre. It is geographically extensive, disparate and the retail offer is not sustainable in its current format. The proposed Clydebank Town Centre Development Framework offers an exciting vision that puts the heart back in the town centre. When embedded in planning policy the Framework will guide development, and help inform acquisition and disposal decisions.
- 3.4** An executive summary of the Development Framework is attached on Appendix One, and the entire document is available on [CMIS](#). Some minor modifications will be made to the Framework following Committee. A development framework sets out how a vision for an area can be achieved by adopting certain development principles. Development frameworks shouldn't be rigid or prescriptive, and some flexibility is required in the delivery of their development principles, and approval will be sought from Council's Planning Committee to adopt the Framework as non-statutory planning guidance. The development principles contained within the Framework for Clydebank are outlined in 4.3 below. It should also be noted that the Framework will not obligate the Council to finance delivery of the proposals at this stage.

4. Main Issues

- 4.1** Community aspirations for Clydebank town centre that were expressed in the Clydebank Charrette (2015) and Clydebank Can (2018) have influenced the vision contained in the Framework. Broadly speaking the aspirations covered a range of issues including demands for better connectivity, breathing more life into the town centre and making better use of the Canal, activities for all ages and a better identity with the town centre. Further engagement with key town centre stakeholders was undertaken during the production of the Framework, and a Members Briefing on the emerging principles was held in September 2021.
- 4.2** The input from stakeholders and community, together with the consultancy team's assessment of Clydebank town centre, identified a number of key strengths and challenges that the Framework ultimately responds to. These include but are not limited to:
- A resilient community with a strong shared history that has seen significant changes in Clydebank, including de-industrialisation of the town;
 - A cutting edge district heating centre that can play a role in Clydebank evolving as a green town;
 - Opportunity to bring more people, activity and an evening economy into the town centre where currently there is little footfall after 5.30pm;
 - Public realm particularly around the Canal is good quality, but there is very limited greenspace within the town centre;

- There are development pressures from large food store operator to expand, and this in turn creates opportunity for relocation of the cinema to a more central location in the town;
- Despite perceptions to the contrary, an extensive supply of car parking that more than meets current needs and more so in the future as retail declines further;
- Important work being done to connect Queens Quay and Dumbarton Road to the town centre with an opportunity to extend and consolidate these connections;
- Energetic and enthusiastic community, charitable and third sector organisations contributing to the vibrancy of the town centre, and
- Establishing a heart of town that people can more easily identify with and that could be used for gathering, public events and so on.

4.3 Based upon the most important component of the vision – establishing the heart of the town - the Framework focusses in on the area of the town centre between the Canal and the railway station, taking in Sylvania Way and the former Playdrome site. This is identified as the Phase 1 priority area for change and a catalyst for future improvements. The key components of Phase 1 includes:

- A primarily residential-led redevelopment of the Playdrome site to provide good quality urban development that includes family accommodation and mixed uses appropriate to the market demands;
- A new transportation hub incorporating Clydebank Central train station, the bus station, and infrastructure for active travel to encourage walking and cycling;
- The redevelopment of Sylvania Way to create mixed use residential, community, retail and businesses uses;
- A new park to provide much needed greenspace, recreation, and to assist with north-south active travel linkages;
- Enhancing the setting and use of the Co-op building, one of the few remaining historical assets within the town centre, and making it the central point of a new public square and marketplace;
- Animating the Canal in a variety of ways including the proposed Activities Centre, and providing passive surveillance from new housing overlooking the Canal;
- New and improved indoor and outdoor spaces for community activities
- A number of exciting public realm improvements, and
- If the opportunity and funding arose, explore the potential of a new primary school within the wider town centre to meet demand from new residents at Queens Quay and the town centre housing sites.

4.4 The Framework also provides recommendations for the parts of the town centre outside this core study area which would be subject to longer-term change, together with an associated phasing plan. As retail declines further, these later phases include introducing new layouts to the covered mall north of the Canal that will be led by prevailing market needs, and longer-term redevelopment of the edges of the town centre including the retail parks to

introduce housing.

- 4.5 There are a number of ways that the Framework can be delivered and degrees to which Council intervention is necessary. With the exception of the former Playdrome site, the bus station layby area, and the Council's part-ownership of the shopping centre, the town centre is substantially privately owned. It is feasible that the entire vision for the heart of the town could be delivered as an investment opportunity by the private sector, including the current or future owners of the Clyde Regional shopping centre. The agent of the current owner has been consulted and has expressed an interest in the vision. However the Council may have options to acquire all or some of the shopping centre. If the Council approves this vision it will send out a strong message of a sustainable future for Clydebank town centre, and consequently land and property become more marketable to private investors.
- 4.6 The support of existing retailers, businesses, community planning partners the community and community-led organisations that already do much to contribute to the vitality of the town centre will be important in delivering the vision for Clydebank. A robust communication and engagement plan is being produced to ensure that our ambitions for the town are properly conveyed and that existing stakeholders in the town centre benefit from the vision.
- 4.7 The Framework reflects and contributes to the delivery of national policy priorities including 20 minute neighbourhoods, carbon reduction, placemaking and community empowerment. It can be embedded within the Local Development Plan and will be used to guide decision-making in relation to land, buildings, streets, spaces, transport, economic development and planning.

5. People Implications

- 5.1 Delivery of the masterplan will require commitment from various Council services and the utilisation of existing staff resources. The cross-Service collaboration, particularly across Regeneration, Planning, Asset Management and Roads/Transportation and partnerships with external partners achieved during the production of the Framework will continue into the delivery phase.

6. Financial & Procurement Implications

- 6.1 The Framework does not in itself commit the Council to fund any component of the vision at this stage. The adoption of this approach is expected to maximise the value of the Council's existing assets. Further consideration will be given to the method of delivery of the Framework, particularly for Phase One, the heart of the town, where Council land is located. Recommendations will be made to Council on this in due course. Funding for the project elements where Council is best placed to take the lead will be sourced as opportunities arise. The Council's Local Economic Development budget will be used to bring projects in the Framework to a 'shovel ready' business case condition.

- 6.2** The Procurement for individual projects will be discussed and agreed with the procurement service. However, at this point committee approval is sought to commence procurement processes to bring the projects to a stage where they could be delivered, should further funding become available.

7. Risk Analysis

- 7.1** Failure to approve and to seek delivery options for the Framework and realise the vision will result in the further deterioration of Clydebank town centre, where a later intervention by the Council may become unviable or at least more difficult to achieve.

8. Equalities Impact Assessment

- 8.1** An assessment has been carried out, attached in Appendix 2. The Framework has relevance to a number of equality groups, and positive impacts were identified for each.

9. Environmental Sustainability

- 9.1** In line with the Council's Climate Change Strategy, there will be 'zero carbon' approach proposals emerging from the Clydebank Town Centre Development Framework that will make a positive contribution to environmental sustainability. In particular exploring how connections to the West Dunbartonshire Energy centre could be achieved.

10. Consultation

- 10.1** As indicated above there has been extensive consultation on the future of Clydebank town centre before and during the production of this Development Framework, starting with the first Clydebank Charrette in 2015 and the follow-up Clydebank Can charrette three years later in 2018. The views expressed in those engagement events have been reflected in the Framework. Further individual and group consultations took place with local schools, community-led organisations, the shopping centre owner, Co-op, WCS, SPT, Chamber of Commerce, Clyde Mission and developers. The input from young people was particularly valuable with a request from one of our high school students to create a "town that looks after each other". A multi-Service team directed the consultancy and other Services such as Housing and Arts/Heritage participated.

11. Strategic Assessment

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

Chief Officer: Peter Hissett
Service Area: Regulatory & Regeneration
Date: 27 October 2021

Person to Contact: **Michael McGuinness**, Economic Development Manager
Tel: 0777 442 8294
michael.mcguinness@west-dunbarton.gov.uk

Appendices: Appendix 1 - Clydebank Town Centre Development Framework Executive Summary
Appendix 2 - Equalities Impact Assessment

Background Papers: Clydebank Charrette and Clydebank Can reports

Wards Affected: Clydebank Central, Clydebank Waterfront

**WEST DUNBARTONSHIRE COUNCIL
CLYDEBANK TOWN CENTRE
DEVELOPMENT FRAMEWORK
EXECUTIVE SUMMARY**



This document is an executive summary of the main 412 page report that contains information on project context and analysis together with a detailed exploration of the development framework proposals.

CLYDEBANK: A TOWN WITH A HEART

This document shows a vision of Clydebank town centre in 15 years' time and the transition from reducing retail dominance to a vibrant mixed use and inhabited town centre that meets the needs of the whole community. In short, it is about creating a real centre to the town – a town with a heart.

Within the various engagement events we asked the question – what will Clydebank be known for in 15 years' time? What is its narrative that reflects the values of its people

and what story does it project to the outside world? Amongst all the rich answers that came back, possibly the most poignant was from the youngest person present: "a town that looks after each other". This is not only a powerful ambition; it perfectly captures what a real, functional town centre delivers: opportunity, inclusion, and wellbeing.

This future narrative of caring about each other reflects the real sense of community of Clydebank past

and present born from a highly industrialised heritage where people worked and lived with intensity and closeness; a closeness forged stronger by the shared memory and trauma of the Clydebank Blitz.

With this industrialised past and worldwide recognition comes well-deserved pride alongside a history of political radicalism that should demand a town centre that succeeds because it puts the wellbeing of its people first- a town with a heart.

THE VISION FOR CLYDEBANK TOWN CENTRE – PRIORITY PHASE 1: PROPOSED DISTRIBUTION OF USES



“ This vision for the town centre of Clydebank will be transformative and act as a catalyst for further positive change.

A HEART TO GATHER

The town centre is important. It's where we gather to celebrate. It's where we memorialise events and notable sons and daughters. It's a community's collective identity and it's the familiar landscape of our memory – the one we connected with as a child and are least likely to forget in later years. This vision creates the heart for the community to gather – a civic space set against the impressive backdrop of the Co-op building, one of the few remaining heritage assets (and the largest) in the core study area.

This public square and redefined Sylvania Way are lined by new mixed-use blocks that are outward looking and active to all sides, particularly to the Forth and Clyde canal, Three Queens Square and Kilbowie Road. There are views into this new heart from the surrounding streets and routes under the railway viaduct. There is also direct visibility from the main Glasgow train line into the heart of the new centre; the front face of Clydebank: open, active and welcoming.

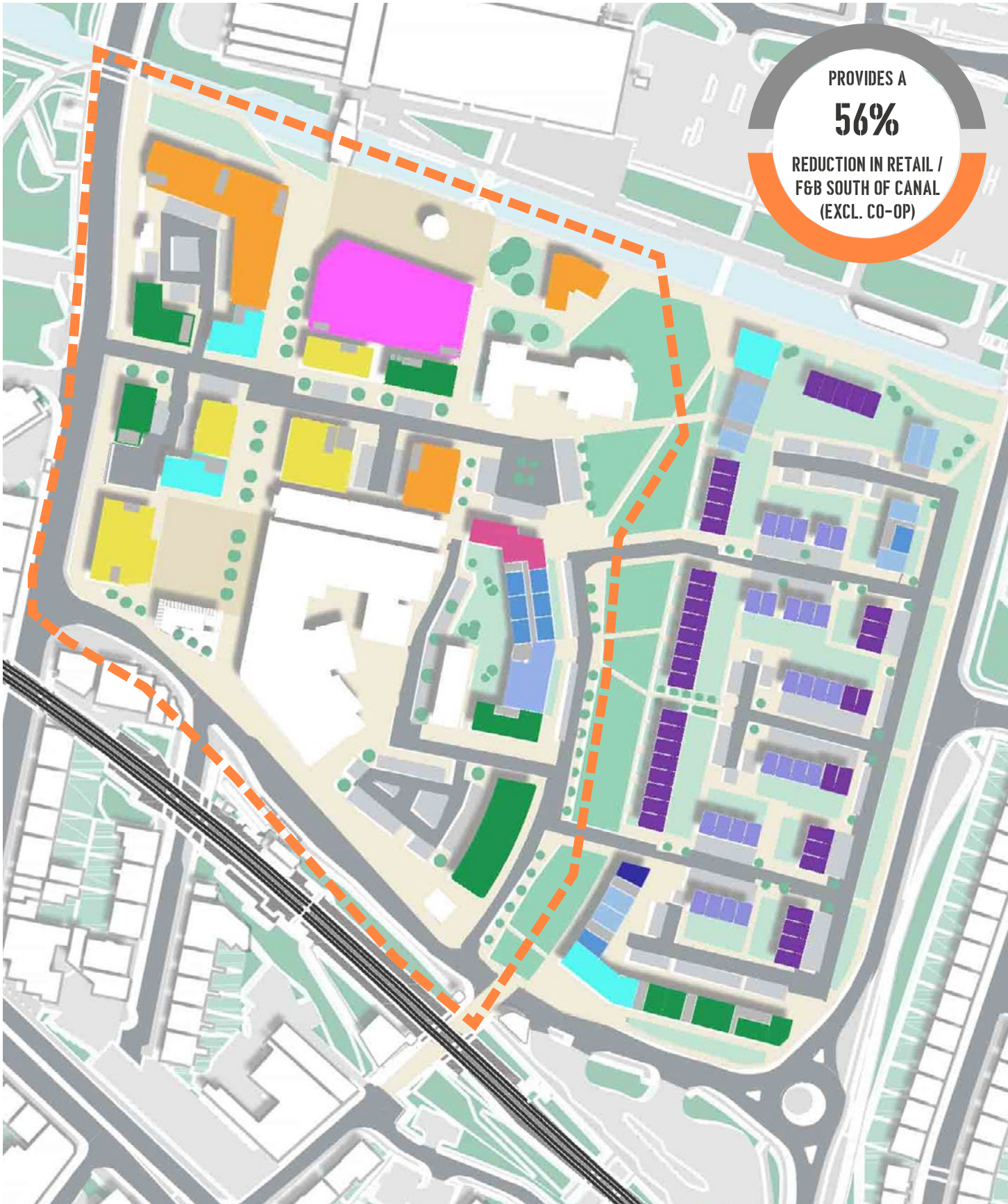
A HEART OF REINVENTION

This is a town centre that has moved from the grime and pollution of heavy industry and builds on the world class energy centre to drive a green economy that attracts and powers new businesses and homes. It is a town where businesses want to be because of its green credentials and it is rich with green open space and vibrant public space where workers can enjoy all the benefits of

a thriving town centre where workers can enjoy all the richness of a thriving town centre. It is a town that more than meets its responsibilities and addresses the ever increasing issue on everyone's agenda, and fulfils West Dunbartonshire Council's stated ambition to make Clydebank Scotland's 'Greenest town'.

Active Ground Floor Uses: A Diverse Town Centre

- Retail
- Market
- F&B /
- Cinema
- Commercial / Workspace
- Community
- Nursery / Daycare



Proposed Ground Floor Uses



AN ECONOMIC HEART

This is a vision of a real town centre with heritage, variety and identity. It also has the Clyde Shopping Centre offering a scale of retail unachieved by similar sized towns. The retail requirement will significantly decrease but not as drastically as elsewhere and this vision manages that transition to bring a richness and variety of uses that drive footfall. This is combined with the repopulation of the heart of the town and Queens Quay, the introduction of workplace and the expansion of

the RGJ Hospital to ensure vibrancy. Retail goes where people go – the rebalancing of retail strengthens retail and makes all businesses more resilient, jobs are secured and opportunity created.

Beyond that, we have a 16 hour day 7 days a week town centre that doesn't close at 5:30pm. It is a town centre that is resilient, adaptable and relevant for the next 100 years. It is a destination that is authentic.

A HEART TO LIVE IN

We can live in the centre and have everything on our doorstep: shops, cafes, cinema, and activities. Living extends out to parkland, communal gardens, rich urban space, active canal side living and the river. The transport interchange is within

minutes to take you into Glasgow or west and north to Loch Lomond and the Highlands. It is a well populated and passively safe environment that is overlooked and trafficked. It has all the benefits of living in the heart of a real and functional town centre.

A CONNECTED HEART

Arterial routes from Queen's Quay, The Golden Jubilee Hospital, the new transport interchange, the Clyde Centre and the wider community all connect and meet at the new heart of the town. It is a town built around everyone. There are different structured routes with shelter, gardens and activities for young families pushing prams, senior citizens out for a stroll, dogs to walk and runners to run. There are

places for teenagers to hang about free of charge where they can be active without feeling unwanted and unwelcome.

It is a town for everyone no matter their age or disability. When the paths cross, we have a truly intergenerational town that promotes safety, activity, inclusivity and wellbeing.

**THE VISION FOR CLYDEBANK TOWN CENTRE –
AERIAL VIEW OF PRIORITY PHASE 1 WITH
PHASES 2 & 3 MASSING ADDED**



AssessmentNo	410	Owner	gmcmamara	
Resource	Regeneration, Environment and Growth		Service/Establishment	Regeneration
	First Name	Surname	Job title	
Head Officer	Gillian	McNamara	Regeneration Coordinator	
	(include job titles/organisation)			
Members	Michael McGuinness (Economic Development Manager)			
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>			
Policy Title	Clydebank Town Centre Development Framework			
	The aim, objective, purpose and intended outcome of policy			
	To prepare a Development Framework for Clydebank Town Centre and use the Framework to guide future development, funding, and decisions around acquisitions and disposals in Clydebank Town Centre The Framework reflects and contributes to the delivery of national policy priorities including 20 minute neighbourhoods, carbon reduction, placemaking and community empowerment. It can be embedded within the Local Development Plan and will be used to guide decision-making in relation to land, buildings, streets, spaces, transport, economic development and planning.			
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.			
	Regeneration Planning Asset Management Roads/Transportation Housing Arts/Heritage External Stakeholders including schools, College, businesses, developers Extensive community engagement from previous charrettes			
Does the proposals involve the procurement of any goods or services?			Yes	
If yes please confirm that you have contacted our procurement services to discuss your requirements.			No	
SCREENING				
<i>You must indicate if there is any relevance to the four areas</i>				
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)			Yes	
Relevance to Human Rights (HR)			No	
Relevance to Health Impacts (H)			Yes	
Relevance to Social Economic Impacts (SE)			Yes	
Who will be affected by this policy?				
Local Residents People visiting the area Local Businesses				
Who will be/has been involved in the consultation process?				
Community/residents including a number of interest groups Retailers, businesses, landowners Key stakeholders in the town centre eg Schools, West College Scotland, Strathclyde Partnership for Transport Council Services				
Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.				

	Needs	Evidence	Impact
Age	Inclusion and Accessibility	Gathered during consultations Consultants assessment of the potential of the town centre	Multi-generational activities and spaces created Better connections for active travel Improved public transport
Cross Cutting	The approach to developing options needs to recognise the cross cutting nature of interactions	A range of national and some local evidence is available from an equalities perspective.	Building in such considerations from an early stage will have a positive impact generally but especially for some groups noted above.
Disability	Inclusion and Accessibility	Gathered during consultations Consultants assessment of the potential of the town centre	Concentration of town centre activities in a more contained accessible "heart of town"
Social & Economic Impact	As this is strategic project, we must ensure that the Fairer Scotland Duty is done in line with the Statutory Guidance from the Scottish Government	Gathered during consultations Consultants assessment of the potential of the town centre	Concentration of town centre activities in a more contained accessible "heart of town"
Sex	Inclusion and accessibility	Women are people more likely to be reliant on public transport	Sustainable transport improvements proposed including new transportation hub
Gender Reassign	n/a	n/a	n/a
Health	Access to recreation, public transport and facilities	Gathered during consultations Consultants assessment of the potential of the town centre	More and improved greenspace and outdoor recreational spaces Better active travel connections and infrastructure
Human Rights	n/a	n/a	n/a
Marriage & Civil Partnership	n/a	n/a	n/a
Pregnancy & Maternity	Cross cuts with Sex and impact on women	Consultants assessment of the potential of the town centre	Concentration of town centre activities in a more contained accessible "heart of town"
Race	Inclusion and accessibility	BME are people more likely to be	Sustainable transport

		reliant on public transport To be gathered during consultations	improvements proposed including new transportation hub
Religion and Belief	n/a	n/a	n/a
Sexual Orientation	n/a	n/a	n/a
Actions			
Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.			
n/a			
Will the impact of the policy be monitored and reported on an ongoing bases?			
yes			
Q7 What is your recommendation for this policy?			
Please provide a meaningful summary of how you have reached the recommendation			
<p>The Framework aims to improve Clydebank town centre to benefit all with a particular emphasis on accessibility and inclusion. The Client group and consultants are aware of the need to consider Statutory Fairer Scotland Duty guidance when producing development options, the wider equalities requirements and accessibility requirements in terms of documents, including web content that may be produced. Any follow up developments or improvements will support fulfilment of these requirements to ensure they are addressed from the start.</p>			

WEST DUNBARTONSHIRE COUNCIL**Report by Chief Officer: Regulatory & Regeneration****Committee: Infrastructure, Regeneration and Economic Development
Committee 17 November 2021**

**Subject: Economic Development Elements of the Regulatory & Regeneration
Delivery Plan 2021/22 - Mid-year Progress****1 Purpose**

- 1.1 This report sets out the mid-year progress of the Economic Development elements of the Regulatory & Regeneration Delivery Plan 2021/22.

2 Recommendations

- 2.1 It is recommended that Committee notes the contents of this report and the progress achieved at mid-year.

3 Background

- 3.1 Each Chief Officer develops an annual Delivery Plan. This sets out actions to help deliver the Strategic Plan and address the performance challenges and service priorities identified in the planning process. The Delivery 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.
- 3.2 The Economic Development elements were presented to Infrastructure, Regeneration and Economic Development Committee on 12 May 2021 with a commitment to submit a progress report at mid-year.

Main IssuesMid-Year Progress

- 4.1 Full details of mid-year progress are set out at Appendix 1 and summarised below.
- 4.2 Five of the six actions are progressing as planned (green status) and one is behind schedule (amber status). It is anticipated that all actions will be completed by year-end.
- 4.3 There is one quarterly monitored performance indicator: the number of businesses given advice and assistance to start up through Business Gateway. The Q2 target was exceeded and both the short and long trends are improving. With 105 businesses supported against a target of 100 at mid-year, it is likely that the year-end target of 200 will be met.

Service User Feedback

- 4.4 A key focus in the development of the delivery plan was ensuring that customer feedback informs learning and improvement. One of the main sources of feedback is complaints data.
- 4.5 There were no complaints in relation to Economic Development between 1 April and 30 September 2021. Complaints data will continue to be monitored to identify learning opportunities.

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.

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 Plan was developed through consultation with officers from the strategic area.

10 Strategic Assessment

- 10.1 The Delivery Plan sets out actions to support the successful delivery of the strategic priorities of the Council.

Chief Officer: Peter Hessem
Service Area: Regulatory & Regeneration
Date: 20 October 2021

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

Appendices: Appendix 1: Economic Development Elements of the
Regulatory & Regeneration Delivery Plan 2021/22 - Mid-
Year Progress

Background Papers: Economic Development Elements of the Regulatory &
Regeneration Delivery Plan 2021/22 - Report to IRED
Committee, 12 May 2021




Wards Affected: All



Item 9 Appendix 1

Appendix 1: Economic Development Elements of Regulatory & Regeneration Delivery Plan 2021/22 - Mid-Year Progress

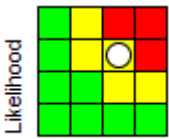
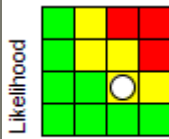
	A strong local economy and improved job opportunities
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	A growing economy
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Performance Indicator	Q1 2021/22		Q2 2021/22						2021/22	Assigned To
	Value	Target	Value	Target	Status	Long Trend	Short Trend	Note	Target	
Number of businesses given advice and assistance to start up through Business Gateway	42	50	63	50				Target exceeded and both the short and long trends are improving. This is a significant achievement by the team during a global pandemic. At this mid-year point, with 105 businesses supported against a target of 100, we are on track to meet our year-end target of 200.	200	Gillian Scholes


Action	Status	Progress	Due Date	Comment	Assigned To
Deliver key regeneration sites across West Dunbartonshire		<div><div>50%</div></div>	31-Mar-2022	Officers continue to progress and monitor key sites in the challenging climate of COVID-19 and BREXIT. As part of our new Economic Strategy, which will be presented to IRED 17 November, key regeneration updates will be provided.	Michael McGuinness
Explore commercial opportunities in our town centres		<div><div>50%</div></div>	31-Mar-2022	IRED committee approval to purchase Artizan Centre secured 17 September and commercial opportunities identified as part of the Alexandria Masterplan.	Michael McGuinness
Deliver the Town Centre Recovery Plan		<div><div>50%</div></div>	31-Mar-2022	A number of different interventions have been delivered, e.g. 'Loves Local', and these will continue to be delivered monitored. As part of our new Economic Strategy, which will be presented to IRED 17 November, town centre recovery will feature significantly.	Michael McGuinness


Risk	Current Risk Matrix	Date Reviewed	Latest Note	Target Risk Matrix	Assigned To																																
Failure to deliver Queens Quay Masterplan	<div><div>Likelihood</div><table><tr><td>Green</td><td>Yellow</td><td>Red</td><td>Red</td></tr><tr><td>Green</td><td>Yellow</td><td>Yellow</td><td>Red</td></tr><tr><td>Green</td><td>Green</td><td>Yellow</td><td>Yellow</td></tr><tr><td>Green</td><td>Green</td><td>Green</td><td>Green</td></tr></table><div>Impact</div></div>	Green	Yellow	Red	Red	Green	Yellow	Yellow	Red	Green	Green	Yellow	Yellow	Green	Green	Green	Green	07-Oct-2021	Focus continues on securing new housing developments for the site.	<div><div>Likelihood</div><table><tr><td>Green</td><td>Yellow</td><td>Red</td><td>Red</td></tr><tr><td>Green</td><td>Yellow</td><td>Yellow</td><td>Red</td></tr><tr><td>Green</td><td>Green</td><td>Yellow</td><td>Yellow</td></tr><tr><td>Green</td><td>Green</td><td>Green</td><td>Green</td></tr></table><div>Impact</div></div>	Green	Yellow	Red	Red	Green	Yellow	Yellow	Red	Green	Green	Yellow	Yellow	Green	Green	Green	Green	Michael McGuinness
Green	Yellow	Red	Red																																		
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Green	Yellow	Yellow	Red																																		
Green	Green	Yellow	Yellow																																		
Green	Green	Green	Green																																		

Risk	Current Risk Matrix	Date Reviewed	Latest Note	Target Risk Matrix	Assigned To
Inability to meet demands of Council to progress regeneration projects within desired timescales	 Likelihood Impact	07-Oct-2021	Individual projects continue to progress, reducing the likelihood of undesirable outcomes.	 Likelihood Impact	Pamela Clifford; Alan Douglas; Michael McGuinness



	Supported individuals, families and carers living independently and with dignity
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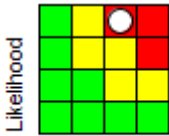
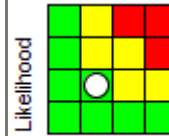
	More affordable and suitable housing options
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Action	Status	Progress	Due Date	Comment	Assigned To
Ensure the next phase of Queens Quay Housing is delivered		<div><div>10%</div></div>	31-Mar-2022	Officers continue to engage with landowners who have highlighted the challenges they are facing in securing private housing development on the site. We will continue to work with landowners to address these challenges. It is likely, however, that this will impact on the overall completion date of delivering private homes and capital receipts for the Council.	Michael McGuinness




	Efficient and effective frontline services that improve the everyday lives of residents
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	Sustainable & attractive local communities
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Action	Status	Progress	Due Date	Comment	Assigned To
Ensure Council has positioned the Energy Centre to showcase best practice at COP26		<div><div>50%</div></div>	31-Mar-2022	Graphics screens and timeline wall graphics have been installed at the Energy Centre in preparation for COP26. Officers are continuing to prepare for COP26 to showcase the Energy Centre.	Michael McGuinness
Develop a Climate Change Action plan to support the implementation of the Climate Change Strategy and ensure it is devolved and mainstreamed		<div><div>50%</div></div>	31-Mar-2022	Action Plan was submitted to Council 27 October.	Michael McGuinness




Risk	Current Risk Matrix	Date Reviewed	Latest Note	Target Risk Matrix	Assigned To
Affordability of the Exxon City Deal Project		07-Oct-2021	The project board continues to monitor budget challenges including inflation and BREXIT challenges which are likely to impact affordability.		Michael McGuinness

Action Status	
	Check Progress
	In Progress

Risk Status	
	Alert
	Warning
	OK

PI Status	
	Significantly Missed Target
	Met or Exceeded Target

Long Term Trends	
	Improving
	No Change
	Getting Worse

Short Term Trends	
	Improving
	No Change
	Getting Worse

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Officer: Supply, Distribution and Property

Infrastructure, Regeneration and Economic Development Committee:

17 November 2021

Subject: Sale of former care home known as Frank Downie House, Ottawa Crescent, Clydebank

1. Purpose

- 1.1** The purpose of this report is to provide additional information on the outcome of the marketing of the former care home known as Frank Downie House, Ottawa Crescent, Clydebank. The report details the offer received and seeks Committee approval to conclude disposal of the site.

2. Recommendations

- 2.1** It is recommended that the Committee:

- (i) Approve the disposal of former care home known as Frank Downie House, Ottawa Crescent, Clydebank for a consideration of £137,137 (One Hundred and Thirty Seven Thousand One Hundred and Thirty Seven Pounds) to Torah Capital.
- (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 site for disposal is the former care home known as Frank Downie House. A report was submitted by Chief Officer Supply, Property and Distribution to the Infrastructure and Regeneration and Economic Development Committee on 15 September 2021 advising on the outcome of the marketing of the former care home known as Frank Downie House, Ottawa Crescent, Clydebank, detailing the offer received and seeking approval to conclude disposal of the site.

Councillor Rooney, seconded by Councillor Mooney moved:-
That consideration of the report be continued to the next meeting of the Committee, to allow time for officers to get more information from Torah Capital. The Committee agreed the motion.

It should be noted that the minutes from the meeting on 15 September 2021 still require to be approved by Committee.

- 3.2** The Council has undertaken an exercise to rationalise the care homes within the Clydebank area. This has resulted in a new care home being approved for Clydebank and the subsequent closures of
- Mount Pleasant Care Home.
 - Boquhanran House Care Home.
 - Frank Downie Care and Day Care Centre.
 - Queen Mary Day Care Centre.
- 3.3** The new build care home was completed in December 2020 and clearance of the sites not already disposed of was completed by Health & Social Care Partnership early 2021.
- 4. Main Issues**
- 4.1** A marketing campaign was commenced April 2021 by our nominated agent and a closing date being set in July 2021.
- 4.2** The site was extensively marketed; sales particulars (Appendix 1) were uploaded onto various property websites, including the Council's own website. Regular e-mail's were undertaken to our nominated agent's comprehensive list of property agents, developers, housing associations and property companies. A "For Sale" sign was also erected at a prominent location on site.
- 4.3** At the closing date, 3 offers to purchase were received from developers with ranging from £120,000 the highest £137,137 (One Hundred and Thirty Seven Thousand One Hundred and Thirty Seven Pounds) being recommended for acceptance.
- 4.4** In addition to the 3 offers received at the closing date a previous speculative offer from Glenesk had been submitted to our agents for £270,000. This offer was highly conditional and subject to obtaining funding and all satisfactory consents. Glenesk have submitted a minimum price for the site which is £100,000.
- 4.5** The anticipated timescale for clearing the suspensive conditions by Glenesk is unknown at this time and given previous experience of selling sites subject to these conditions it is unlikely that we would be in a position to achieve this capital receipt prior to financial year 2023/24 at which time the likely capital receipt may only be the minimum price of £100,000.
- 4.6** The second highest offer was from Torah Capital in the sum of £137,137. Torah Capital proposes to demolish the building and bring forward proposals for a new residential development, but importantly their offer is not subject to

any suspensive conditions and the capital receipt will be achieved financial year 2021/22.

- 4.6 On behalf of the Council our selling agents carried out financial and anti-money laundering checks in relation to the proposed purchaser and found no irregularities.
- 4.7 Torah Capital is a new company established in May 2021 with the specific aim of acquiring properties in the West of Scotland for the purposes of regenerating areas and providing social and private housing.
- 4.8 From the due diligence carried out by our agents, the directors of the company are experienced property developers and investors and have purchased various sites in England and Wales but are looking to now expand to Scotland under Torah Capital. Torah Capital have already purchased a number of sites/properties since the company incorporated in May of this year.
- 4.9 Officers are recommending proceeding with the offer received from Torah Capital given the foregoing considerations in relation to anticipated settlement.

5. People Implications

- 5.1 There are no people implications with this report.

6. Financial and Procurement Implications

- 6.1 The financial implications of the proposed sale is a capital receipt to the Council of £137,137.
- 6.2 The Council can anticipate additional revenue or council tax, water and sewage but this cannot be calculated at this time but could be in the region of £47,000 per annum based on anticipated number of units.
- 6.2 There are no procurement implications arising from this report.

7. Risk Analysis

- 7.1 There is clearly a risk that the purchasers do not proceed with the acquisition for a variety of reasons, but the offer from Torah Capital is not subject to any conditions other than satisfaction on the Title.
- 7.2 We would intend to impose a quick timescale on the preferred buyer to conclude a missive and complete the purchase.

8. Environmental Sustainability

8.1 Any future development of the sites will require that SEA legislation will be considered and taken into account as part of any planning application assessment.

9. Equalities Impact Assessment (EIA)

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

10. Consultation

10.1 Consultations have been undertaken with Finance and Regulatory however wider consultation will take place during any Planning Application process.

11. Strategic Assessment

11.1 By agreeing to this sale the Council will realise a capital receipt whilst delivering on the wider rationalisation strategy for the Council and delivering on the Council's strategic priority for a strong local economy and improved job opportunities

Angela Wilson
Chief Officer, Supply, Distribution and Property
Date: 21 October 2021

Person to Contact: Michelle Lynn, Assets Co-ordinator, Council Offices,
Bridge Street, Dumbarton G82 1NT, T: 01389 776992,
Email: michelle.lynn@west-dunbarton.gov.uk

Appendices: None

Background Papers: Report by Chief Officer - to Infrastructure and
Regeneration Committee 15 September 2021

Wards Affected: Ward 6

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Officer: Supply, Distribution and Property

Infrastructure Regeneration and Economic Development Committee:

17 November 2021

Subject : Sale of Sites at Charleston Way & Wilson Street, Alexandria

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 these sites to Bingham Homes and Co Ltd.

2. Recommendations

- 2.1 It is recommended that the Committee:

- (i) Approve the disposal of the sites for a gross value of Seven Hundred Thousand Pounds (£700,000) Sterling to Bingham Homes and Co Ltd subject to abnormals.
- (ii) Authorise the Chief Officer - Regulatory and Regeneration to complete the sale on such conditions as considered appropriate.
- (iii) Authorise the Chief Officer - Regulatory and Regeneration to conclude the transaction on such conditions as considered appropriate.

3. Background

- 3.1 These sites are owned by West Dunbartonshire Council and are currently disused and overgrown with vegetation.
- 3.2 The sites are allocated as housing on the Local Development plan and the Planning service have indicated that in principle they would welcome development of the sites.
- 3.3 Road service has confirmed that in principle they have no objection to the development of the sites.
- 3.4 Mr James Whyte who is a Director of Bingham Homes Co Ltd and previously acquired land at Heather Avenue from the Council in 2011 under his company Ballagan Developments Ltd, Mr Whyte is a neighbouring landowner. Approximately half of the site was sold to a Care Home operator (Rosshead Care Home) .The remainder of the site was developed for private housing which resulted in 20 units being built.

3.5 Given the success of the previous development Mr Whyte is keen to develop the adjoining sites in a similar fashion to complete the overall development of the area and approached the Council on this basis

3.6 Mr Whyte owns the former Gas works site which link the two Council owned sites and would intend to develop all three sites as a single project. As an adjoining owner the Council feels it is appropriate to enter into a deal with Mr Whyte/ Bingham Homes Ltd without openly marketing the sites

4. Main Issues

4.1 The property is not required by the Council for any operational purposes.

4.2 The proposed sale will provide a significant capital receipt to the Council. The agreed headline price is £20,000 per unit less any abnormal site costs. The proposed layout envisages 35 units which would produce a gross value for the 2 sites of £700,000 should planning permission be achieved

4.3 Bingham Homes Co Ltd at their own cost have undertaken a Stage 1 Site Investigation report and an Invasive Species report. Neither of these reports appear to raise significant concerns which would prevent the development of the sites.

4.4 The next stage is for Bingham Homes Co Ltd to enter into a dialogue with Planning and submit a planning application for the sites . They will also need to commission a Stage 2 Site Investigation report.

4.5 The proposed unit price of £20,000 is considered a fair value and is in keeping with the price achieved for similar recent housing land sales within West Dunbartonshire, notably Carrochan Road, Balloch and Garshake Road, Dumbarton.

4.4 The proposed development will develop an area of land which is currently unused and has attracted antisocial behaviour including fly tipping.

4.5. The development of these sites will provide further affordable level housing to the area and the economic benefits which come from having more people living within the Council area.

5. People Implications

5.1 There are no significant people implications other than the resources required by the various Council services to deal with the planning application, environmental assessments and legal documentation to conclude the deal.

6. Financial and Procurement Implications

6.1 The Council will benefit from a capital receipt subject to deductions for abnormals.

- 6.2** The Council will no longer have to incur resources in managing and maintaining the site.
- 6.3** The Council can anticipate should all 35 units be granted planning permission an additional revenue in the region of £48,000 for council tax, water and sewage. This is based on an assumption that the site generates a net gross increase in Council tax payers equivalent to the number of new units being built.
- 6.4** There are no procurement implications arising from this report.

7. Risk Analysis

- 7.1** The disposal is subject to legal and technical due diligence and planning and licencing.
- 7.2** As with any potential sale of this nature, there is a risk of the deal not proceeding due to issues which arise during the due diligence.

8. Environmental Sustainability

- 8.1** The land is contaminated and this will need to be taken into account in the design of the proposed development and appropriate measures put in place.

9. Equalities Impact Assessment (EIA)

- 9.1** An Equality Impact Screening indicated no further action required.

10. Strategic Assessment

- 10.1** By agreeing to this proposal the Council will benefit in terms of receiving a significant capital receipt.
- 10.2** A significant area of overgrown and under utilised ground in Alexandria will be brought back into residential use thus 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: 22 October 2021

Person to Contact: J David Johnston, Estates Surveyor, 6-14 Bridge Street,
Dumbarton G82 1NT. T: 01389 737581
Email: david.johnston2@west-dunbarton.gov.uk

Michelle Lynn, Asset Coordinator, 6-14 Bridge Street,
Dumbarton G82 1NT. T: 01389 776992
Email: michelle.lynn@west-dunbarton.gov.uk

Appendices: Appendix 1 – Ownership Site Plan.
Appendix 2 - Plan showing proposed development layout.

Background Papers: **None**

Wards Affected: Ward 2

Title : Heather Avenue, Alexandria

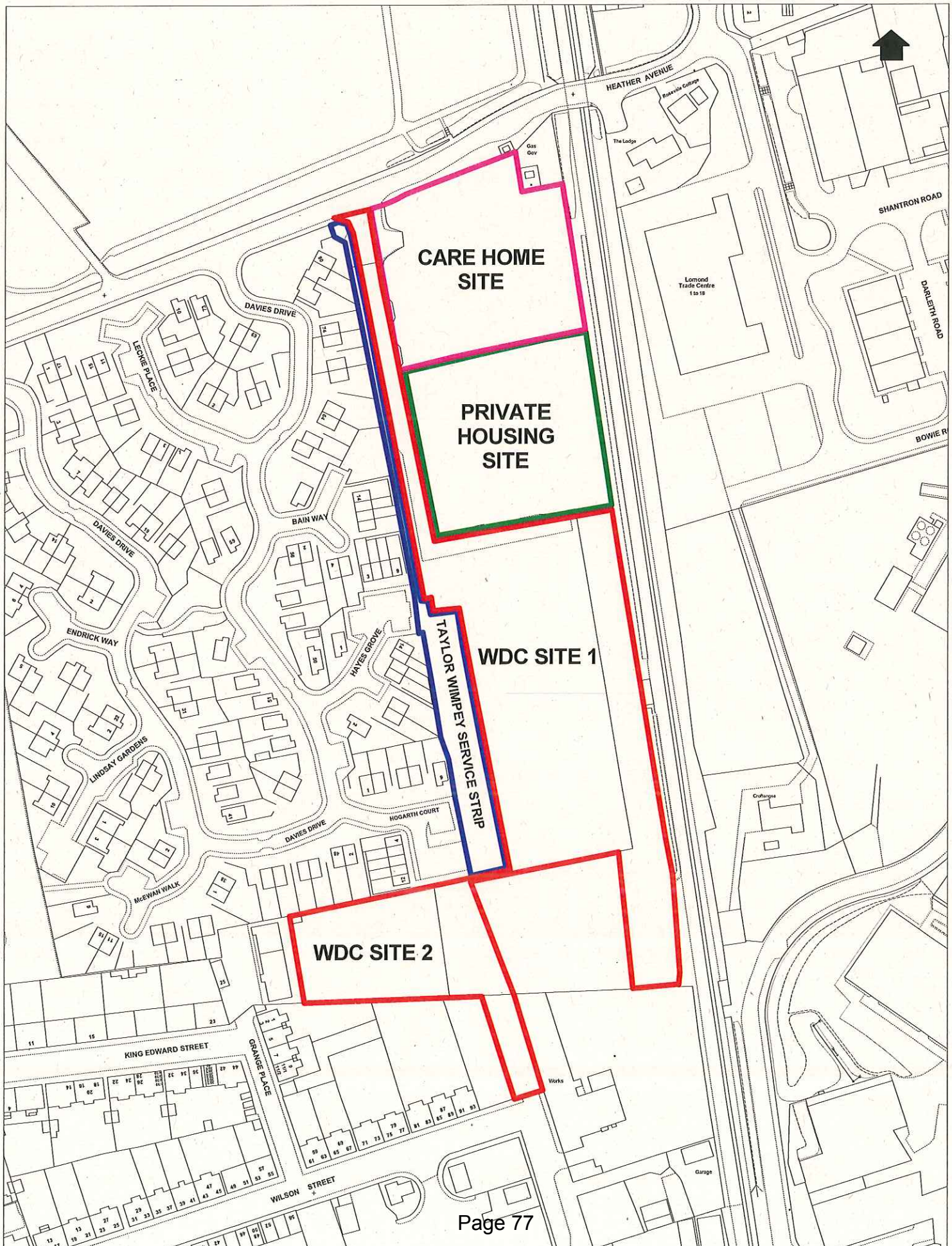
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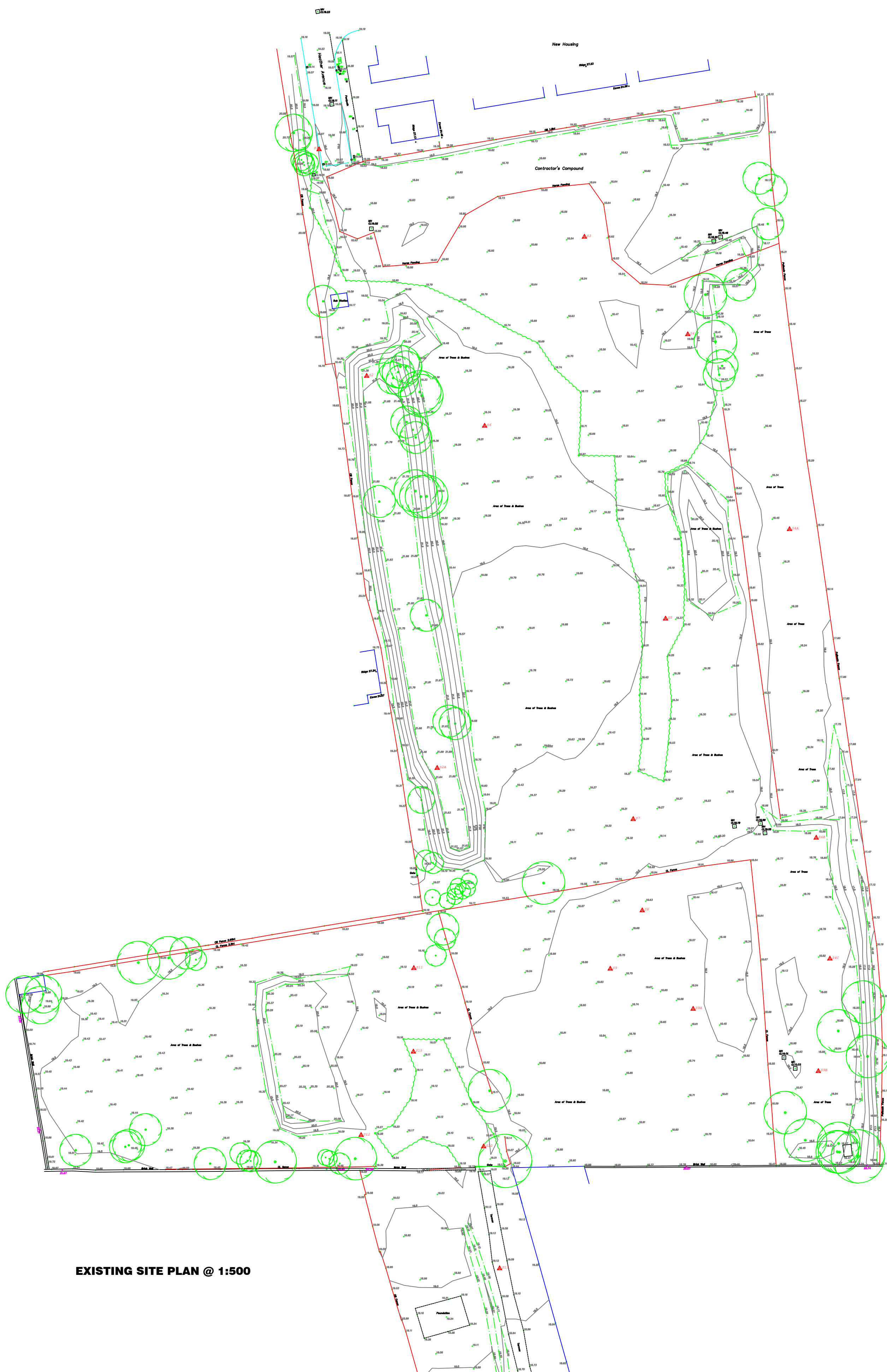
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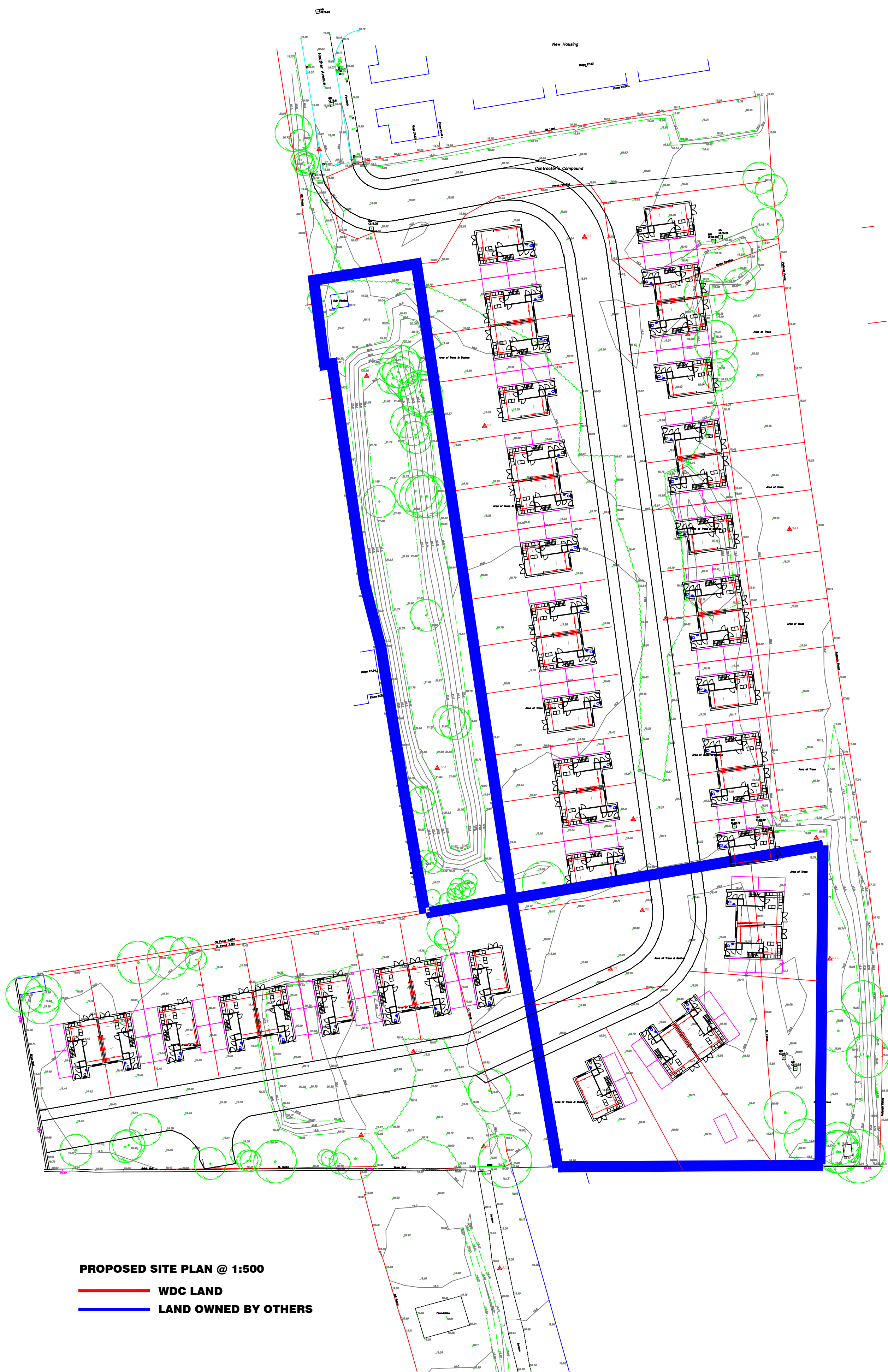
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EXISTING SITE PLAN @ 1:500



PROPOSED SITE PLAN @ 1:500

— WDC LAND
— LAND OWNED BY OTHERS

REV	DESCRIPTION	DATE	BY

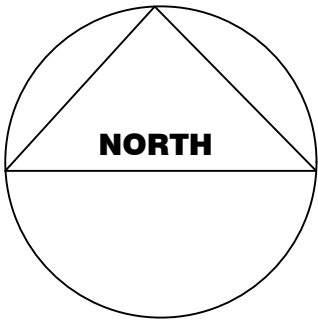
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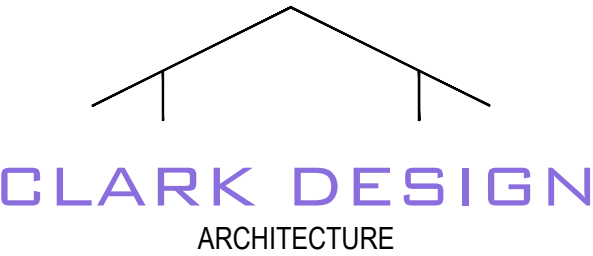
No changes to be made without out consultation with Clark Design.



14x 3 BED SEMI DETACHED UNITS
26 X 3 BED DETACHED UNITS

ALL TITLES TO BE CONFIRMED

SCHEME



Strathleven House, Levenside Rd Dumbarton. G82 3PD
Tel: 01389 756271
Mob: 07780695446
Email: clarkdesignarchitecture@gmail.com
Web: www.clarkdesign.org.uk

CLIENT	BALLAGANE DEVELOPMENTS		
PROJECT	PROPOSED PHASE 2 HOUSING DEVELOPMENT VACANT LAND, OFF HEATHER AVE ALEXANDRIA		
DRAWING	EXISTING & PROPOSED SITE PLANS		
A1	NOV 18	2018/788/01	

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Officer: Supply, Distribution and Property

Infrastructure Regeneration and Economic Development Committee: 17 November 2021

Subject: Update on review of Changing Places Toilet provision in West Dunbartonshire Council.

1. Purpose

- 1.1** The purpose of this report is to update the Committee on a review of Changing Places Toilet provision in West Dunbartonshire Council area.

2. Recommendations

- 2.1** It is recommended that the Committee notes the review and agrees to request that additional budget for financial year 2022/23 is proposed as outlined in 4.9.

3. Background

- 3.1** A Report was presented, by the Chief Officer for Resources, to the Corporate Services Committee on 21 April 2021 providing information on a grant application to the Alexander Cross Cameron Trust Fund from the Golden Friendships Club.

- 3.2** At this Committee the undernoted motion was agreed:

“Committee agrees to fund the grant application from Golden Friendships for £20,000 from the underspent Community Chest/Cultural/Playscheme funds administered on our behalf by WDCVS.

Committee also asks officers to bring a report to a future IRED Committee with options for locations for other Adult Accessible Changing Places across West Dunbartonshire for the benefit of residents and visitors to the area.

It is noted that funding may become available from the next Scottish Government for such Adult Accessible Changing Places and we should be ready to apply as soon as any potential scheme becomes available. If such a scheme is not forthcoming, officers should prepare options for members to consider how West Dunbartonshire Council can self-fund these amenities.”

4. Main Issues

- 4.1** Following Corporate Services Committee in April 2021, Officers in Corporate Asset Management carried out a survey of all 144 operational buildings and 549 non-operational buildings.
- 4.2** Changing Places Toilets (CPT) are larger accessible toilets, which address the needs of people for whom standard accessible toilet accommodation is inadequate or impractical to use. They contain equipment such as hoists, curtains, adult-sized changing benches and space for carers.
- 4.3** CPTs provide a better quality of life for people who have profound and multiple physical and learning difficulties by allowing people to plan activities with confidence around where such facilities are located and when they are open. In 2019 in Scotland 1,040,000 people had a long-term activity-limiting health problem or disability, of which around 20,000 people can benefit from the additional facilities offered by a CPT where standard accessible toilets do not meet their needs.
- 4.3** We have a number of CPTs within our learning estate provision but none of these are currently accessible by members of the public and are for staff and pupil use only.
- 4.4** There are over 1,300 CPTs across the UK, up from just 140 in 2007.
- 4.5** Central and Local Government carried out a number of consultations in relation to Building Regulations in 2019 with a view to changing what provision is expected where development, within local government areas, delivers new buildings.
- 4.6** Currently the Council has no proposals for any future new public buildings and therefore to try and satisfy the lack of provision within West Dunbartonshire Council, Corporate Asset Management has required to look at current public accessible buildings to bridge this gap in provision. The Council currently have no CPTs in public accessible buildings.
- 4.7** Whilst the Council will continue to work with partner organisations and the business community to try and delivery where possible CPTs the following locations have been reviewed and are proposed with a view to giving a spread geographically across the Council area:
- Balloch Bus Stance Toilets;
 - Concorde Community Centre;
 - Dalmuir Community Centre;
 - Clydebank East Community Centre.

4.8 Currently only a desk top exercise has been carried out and a further period of survey will be required together with lodging of a building warrant application for all 4 locations. It is therefore proposed that these projects be completed in financial year 2022/23.

4.9 Following the desk top exercise it is envisaged that the cost to deliver a CPT will be in the region of £20,000 to £25,000. A budget therefore of £100,000 is being requested and will be reviewed and updated at each budgetary control period together with progress at each period.

5. People Implications

5.1 There are no people implications arising from this report.

6. Financial and Procurement Implications

6.1 No budgetary provision exists for any funding that may be awarded by this Committee and will require to be reviewed at a future date by Council through the budget setting process and officers, should this recommendation be agreed, will include within the capital plan for 2022/23 for approval by Council in March 2022.

6.2 There are no procurement issues associated with this report

7. Risk Analysis

7.1 None.

8. Equalities Impact Assessment (EIA)

8.1 No significant issues were identified in relation to equality impact screening in relation to this report but individual assessments will take place for each project and positive outcomes will be achieved.

9. Strategic Environmental Assessment

9.1 A Strategic Environmental Assessment is not required

10. Consultation

10.1 Consultation was undertaken with various officers across a number of services including West Dunbartonshire Leisure Trust.

11. Strategic Assessment

11.1 By agreeing to recommendation within this report the Council will be delivering on a strategic aim by supporting individuals, families and carers living independently and with dignity.

Angela Wilson
Chief Officer, Supply, Distribution and Property
Date: 22 October 2021

Person to Contact:	Michelle Lynn, Assets Co-ordinator, Council Offices, Bridge Street, Dumbarton, G82 1NT. T:01389 776992 Email: michelle.lynn@west-dunbarton.gov.uk
Appendices:	None
Background Papers:	Corporate Services Committee - Report by Chief Officer Resources on 21 April 2021 in relation providing information on a recent grant application to the Alexander Cross Cameron Trust Fund from the Golden Friendships Club.
Wards Affected:	All

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Officer: Supply, Distribution and Property

Infrastructure Regeneration and Economic Development Committee: 17 November 2021

Subject: Update on activity by Clydebank Property Company Limited

1. Purpose

- 1.1** The purpose of this report is to update the Committee on the progress of activity in Clydebank Property Company Limited (CPC) for the last 12 month period November 20-21.

2. Recommendations

- 2.1** It is recommended that the Committee notes the progress being made in terms of the Council's investment in Clydebank Property Company Limited.

3. Background

- 3.1** In 2014 Clydebank Rebuilt closed its operation. As part of this closure West Dunbartonshire Council agreed to purchase its assets to allow those assets to continue to serve the business needs of the Clydebank Community. Details can be found in the background paper to this committee of 17 September 2014.
- 3.2** Annual updates on the progress of activity of CPC have been provided to this Committee since November 2017.

4. Main Issues

Property Company

- 4.1** There is substantial competition in the Clydebank area for tenants with office requirements. An Annual review of the rents in Clydebank has been completed since 2017. The review identified in each year that the enterprise centre was not competitive with other properties. The proposed rents were therefore realigned to make them more attractive to potential tenants and further lettings have been achieved. Lettings for the centre are now at 95.82% compared to 36.63% on transfer. During the year since November 2020 despite the current global pandemic we were able to achieve 100% occupancy.
- 4.2** The units at JKS Workshops continue to be let at a high rate, as with any development of this type a high turnover of tenants can be expected as they either trade up to larger premises or the businesses fail. The current

occupancy is 91% compared to 93.46% on transfer. Rents continue to be competitive with other workshop developments in the area and we continue to ensure retention of tenants and acquisition of new tenants.

4.3 Clydebank East Workshops sit alongside the JKS workshops and the current occupancy is 100% let compared to 35.11% on transfer. This type of workshop has been very successful and continues to achieve 100% occupancy year on year.

4.4 The remaining development site at Queens Quay is currently being marketed with some interest at present and this will be subject to a future update when appropriate.

4.5 For noting other land holdings which were previously contained within the portfolio of Clydebank Rebuilt were:

- Clyde Gate (including Change House) - sold for £645,000 to Northern Marine; and
- Clydebank East – sold for £45,000 to ETi.

Titan Crane

4.6 In addition to the property trading and letting activity CPC also operates the Titan Crane. The Crane trades by attracting visits to the Crane, however the income from this activity has never been sufficient to cover the running costs of the Crane. The CPC Board has consistently considered the appropriate opening hours for the Crane in order to minimise the running costs of the Crane.

4.7 In December 2017 the CPC Board agreed to the temporary closure of the Titan Crane from January 2018 to March 2019. This temporary closure was subsequently extended to facilitate the Queens Quay infrastructure works and remains in place.

4.8 During this closure period, a programme of essential maintenance was carried out across the Crane structure. More recently, a further repairs and maintenance programme was carried at the Drawing Office Visitor Centre, within the Crane compound. This latter programme included works to reconnect the Crane's mains power and water supplies (disconnected as part of the Queens Quay infrastructure works). With these essential works now completed, it is anticipated that the Crane will again welcome visitors in Spring 2022, with a date still to be confirmed.

4.9 The overarching aim of the Titan Crane Action Plan in place at the time of closure aimed is to increase the revenue generating potential of the Titan Crane and reduce the financial dependency on the wider CPC budget. To achieve this five main action areas were identified:

- Increase the footfall of visitors to the Crane;
- Secure external funding;

- Preserve an international heritage asset for use by the local community and wider groups;
- Offer an improved and expanded heritage space that will enhance the visitor experience; and
- Review operating procedures and introduce new more efficient ways of working and implement changes prior to the opening season.

- 4.10** To realise these aims, an understanding of how the Crane will operate in the context of the new public realm across the Queens Quay development site is being developed, and focus brought to the opportunities that this presents. Going forward, cognisance will continue to be taken of the impact of Covid-19 in the immediate to medium term and the facilitation of safe visits to/usage of the Crane site. Funding opportunities to enhance the heritage offer of the Crane are being explored, although it is acknowledge that post-Covid the funding landscape is highly competitive.
- 4.11** Throughout the Titan Crane closure regular and ongoing maintenance visits have been undertaken by colleagues in the Arts and Heritage team to ensure the safety and security of the site.
- 4.12** For noting a change of Directors took place since the last report to Committee with Richard Cairns resigning as Director on 7 October 2020 and Angela Wilson was appointed as Director on 30 March 2021.

5. People Implications

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

6. Financial and Procurement Implications

- 6.1** Since the Council took ownership of CPC the audited trading position after tax has been as follows:

Financial Year	Profit/(Loss)	Distributable Reserve	Dividend paid post year-end
2014/15	£0.298m	£0.227m	
2015/16	£0.077m	£0.304m	
2016/17	(£0.289m)*	£0.451m	£0.164m
2017/18	£0.047m	£0.343m	£0.043m
2018/19	(£0.028m)	£0.397m	£0.050m
2019/20	£0.061m	£0.475m	£0.050m
2020/21	£0.606m	£0.706m	Not yet agreed

*Loss in 2016/17 due to accountancy adjustments to implement the Financial Reporting Standard FRS102, resulting in removal of particular non distributable reserves.

- 6.2** The year end financial position identified a profit in year of £0.606m noted in 6.1 is after taxation, following the release of £0.214m deferred income, a £0.400m upwards revaluation of the investment properties:

	£m
Profit on ordinary activities	0.085
Release of capital grant	0.214
Net Budgetary Profit	0.299
Profit on revaluation of investment properties	0.400
Net Trading Profit	0.699
Net tax position	(0.093)
Net profit for the year	0.606

- 6.3** Following the year end, the Company now holds £0.706m of distributable reserves as detailed in the table below:

Reserves	Total Reserves £m	Non Distributable Reserve £m	Distributable Reserve £m
At 1 April 2020	3.305	2.830	0.475
Dividend paid	(0.050)	0	(0.050)
Remaining reserves (Deficit)/ surplus for 2020/21	3.255	2.830	0.425
Adjustment for taxes	0.699	0.400	0.299
	(0.093)	(0.075)	(0.018)
At 31 March 2021	3.861	3.155	0.706

- 6.4** The expectation is that the organisation will generate a surplus which should generate a dividend to the Council. The Council's budget assumed a dividend would be received from CPC each year from 2016/17 onwards (future projections assume £0.050m per annum). The company has continued to trade with increased levels of operational estate being let and following the approval of the audited accounts, the Board has agreed to provide the Council with dividends as noted above.
- 6.5** The Council acquired CPC for £273,000 as an investment, which was substantially lower than the maximum sum approved by Council of £800,000. Since its acquisition CPC has absorbed new costs charged from the Council associated with the running of its assets. This has inevitably reduced the surplus position of CPC, however the services would have been required to have been funded from elsewhere if not provided by the Council.
- 6.6** There are no procurement issues associated with this report

7. Risk Analysis

- 7.1** The ownership of CPC is a low-level risk to the Council. The purchase price was minimal, given the assets owned by CPC. The ongoing position is likely to remain favourable with likely dividends being provided to the Council.
- 7.2** The main risk to CPC and therefore the value of the Council's ownership lies in the Titan Crane and the potential for significant costs should any major structural repairs, etc. be required. CPC attempts to mitigate against this risk by maintaining the crane and undertaking appropriate inspections on a regular basis.

8. Equalities Impact Assessment (EIA)

- 8.1** No significant issues were identified in relation to equality impact screening previously carried out.

9. Strategic Environmental Assessment

- 9.1** A Strategic Environmental Assessment is not required

10. Consultation

- 10.1** Consultation was undertaken with officers within Regeneration, Resources, Regulatory, Communications, Culture & Communities and Finance.

11. Strategic Assessment

- 11.1** The company will continue to significantly contribute to improving economic growth and employability; and improving local housing and environmentally sustainable infrastructure.

Angela Wilson
Chief Officer, Supply, Distribution and Property
Date: 22 October 2021

Person to Contact: Michelle Lynn, Assets Co-ordinator, Council Offices,
Bridge Street, Dumbarton, G82 1NT. T:01389 776992
Email: michelle.lynn@west-dunbarton.gov.uk

Appendices: None

Background Papers: Clydebank Rebuilt – Conclusion to the Purchase of Clydebank Property Company – Infrastructure, Regeneration and Economic Development Committee – 17 September 2014

Wards Affected: Ward 6

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Officer – Supply, Distribution & Property

Committee: Infrastructure, Regeneration and Economic Development
Committee 17 November 2021

Subject: Supply, Distribution & Property Delivery Plan 2021/22: Mid-Year Progress

1 Purpose

- 1.1** The purpose of this report is to set out progress to date in delivery of the actions detailed within the Supply, Distribution & Property Delivery Plan 2021/22 which are delegated to IRED committee. These are: Corporate Asset Management, Building Services and Housing Asset & Investment.

2 Recommendations

- 2.1** It is recommended that the Committee notes the contents of this report and the progress achieved at mid-year.
- 2.2** The progress of the Delivery Plan for Corporate Procurement will also be submitted to the Corporate Services Committee to enable scrutiny of the Corporate Procurement Unit.

3 Background

- 3.1** Annual Strategic Delivery Plans set out actions to address the key service specific issues identified during the annual strategic assessment exercise. These plans also provide an overview of the assets and resources available to support delivery of the plan, and consider risks at both strategic and operational level.
- 3.2** The Supply, Distribution & Property Delivery Plan 2021/22 was noted by this committee on 12 May 2021, and a commitment was made to submit a mid-year progress report.
- 3.3** Council continues to be central to the national Covid-19 pandemic response supporting communities. We responded quickly to the pandemic, with initial focus on maintaining essential services and protecting communities. Levels of service disruption and adjustments have varied since spring 2020 and there continue to be significant challenges facing services as we move from the response to recovery from the pandemic.

4 Main Issues

Delivery Plan

- 4.1 Full details of mid-year progress are set out in the performance progress report attached as Appendix 1.
- 4.2 The Supply, Distribution & Property plan contains a range of actions designed to support delivery of the strategic priorities of the council. At this mid-point of the year, of the 11 actions in the plan, one action is complete; **Develop and implement a new disposal strategy**. Eight actions are making progress and on track for delivery by 31 March 2022. The remaining two actions; **Corporate Asset management plan** and **Property Asset action plan**, whilst initial planning has been undertaken the development of the new 5 year plans have been deferred to 2022/23 to ensure they align with the new Strategic Plan.
- 4.3 Also included in the plan are 11 performance indicators of which seven are monitored on a quarterly basis. Of these, three indicators achieved their mid-year target, two narrowly missed the target and two failed to meet target. The following paragraphs detail progress against the two quarterly performance indicators that failed to meet target and show red status.
- 4.4 **Average length of time taken to complete emergency repairs.** Failed to meet the target in both quarters. Improvement has been made in Q2 compared to Q1. COVID continues to impose constraints which impact the average time taken to complete emergency repairs. These include additional COVID safety control measures. It is also noted that the service has had resource issues with a high level of absence resulting in an increase in the time to attend emergency repairs with many reported in normal hours having to be carried out, out of hours. The service is reviewing process, procedures and resources to ensure performance improves in the remainder of 2021/22.
- 4.5 **Average time taken to complete non-emergency repairs.** Achieved target in Q1 but failed to meet the target in Q2. The increase in the time taken to complete non-emergency repairs was anticipated and is a direct result of the work to clear the backlog of repairs which accelerated in Q2.
- 4.6 The plan contains ten risks, all have been reassessed with no change to the risk assessments.

Service User Feedback – Complaints

- 4.7 A key focus in the development of the strategic delivery plans was ensuring that we capture learning from the range of mechanisms that provide feedback from those who use our services. Central to this approach is ensuring we capture learning and make improvements to service delivery based on complaints.
- 4.8 Between 1 April and 30 September this year, the Supply, Distribution & Property Service received a total of 199 complaints, comprising 188 Stage 1

and 11 Stage 2 complaints. During the same period, 155 complaints were closed, 108 at Stage 1, three closed at Stage 2 and 44 categorised as resolved. This new category of resolved complaints was introduced by the Scottish Public Services Ombudsman from April 2021. It relates to complaints where both parties agree that the complaint can be resolved effectively without a full investigation such as rescheduling an appointment, processing a refund, or explaining a decision to a complainant. Neither the outcome (upheld/not upheld) nor the time taken to close complaints of this type are recorded.

- 4.9** Of the 108 of the complaints closed at Stage 1, 47 met the 5 working day target for resolving Stage 1 complaints, with an average of 5 working days to resolve all complaints at Stage 1. Of the three complaints closed at Stage 2 all missed the 20 working days target with an average of 40 working days to resolve all complaints closed at Stage 2.
- 4.10** 80 of the 108 complaints closed at Stage 1 were upheld representing 74%. Of the three complaints closed at Stage 2, two were upheld representing 67 %.
- 4.11** The 199 complaints received between April and September were categorised as follows:
- Citizen expectation not met (quality of service) - 114 complaints, 40 of which were upheld.
 - Citizen expectation not met (timescales) – 71 complaints, 38 of which were upheld
 - Employee behaviour - six complaints, two upheld.
 - Error in service delivery - two complaints, one upheld.
 - Failure to deliver service – six complaints, one upheld.

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 the strategic area 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** As this report details progress on an action plan already agreed, there is no requirement for equalities screening or impact assessment.

9 Consultation

- 9.1** This report provides an update on the progress achieved across the strategic area, drawing from information provided by officers.


10 Strategic Assessment

- 10.1** The strategic delivery plan sets out actions to support the successful delivery of all 5 strategic priorities of the Council.

















Angela Wilson
Chief Officer – Supply, Distribution & Property
Date: 20 October 2021





Person to Contact:	Karen Connelly , P&S Business Partner E-mail: Karen.Connelly@west-dunbarton.gov.uk
Appendix:	Appendix 1: Supply, distribution & Property Delivery Plan 2021/22 - Mid-Year Progress
Background Papers:	SD&P 2021/22 Delivery Plan to IRED Committee 12 May 2021
Wards Affected:	All wards






SD&P Mid Year Delivery Plan 2021/22

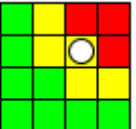
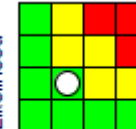
	Efficient and effective frontline services that improve the everyday lives of residents
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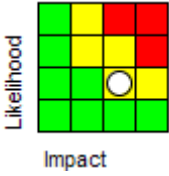
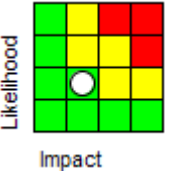
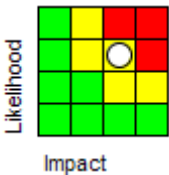
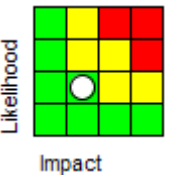
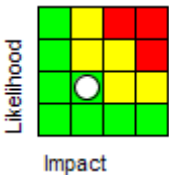
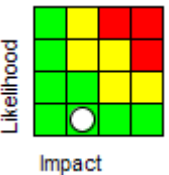
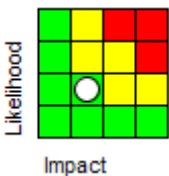
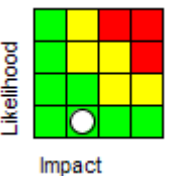
	A continuously improving Council delivering best value
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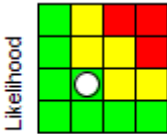
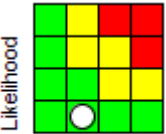
Performance Indicator	Q1 2021/22			Q2 2021/22						Managed By
	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend	Note	
Percentage of repairs appointments kept	91.5%	93%		87.1%	93%				In Q1, 6433 repairs were appointed with 5884 kept 91.47%, Q2 data shows 8994 appointed repairs with 7834 kept 87.1%. There was a 28% increase in the number of appointed repairs and 33% increase in appointments kept in Q2 compared with Q1. This can be attributed to acceleration on efforts to clear the backlog repairs whilst continuing to respond to newly reported urgent repairs. We anticipate there will be an improved performance in Q3 as work to complete the backlog work comes to an end.	Martin Feeney
% of properties that require a gas safety record which had a gas check and record completed by the anniversary date	100%	100%		100%	100%				This continues to perform in line with the target each quarter. There were 3138 safety checks completed, 100% for period, April – September 2021.	Martin Feeney
Percentage of reactive repairs carried out completed right first time	89.7%	90%		88.2%	90%				A slight drop in performance in Q2 compared to Q1 which is narrowly below target. This is due to work on the backlog of repairs where a repair that is out with its target date for completion is counted as fail.	Martin Feeney
Average length of time taken to complete emergency repairs	6.07	4		5.71	4				Despite missing target an improvement has been made in Q2. COVID continues to impact on the average time taken (e.g. additional COVID safety control measures). Resource issues including high levels of absence have increased the time to attend. We are reviewing processes, procedures and resources to ensure performance improves in the remainder of 2021/2022. New structure with additional capacity is under development (prior to consultation and approval) which will assist with this significant priority as well as the entire housing repairs process.	Martin Feeney

Performance Indicator	Q1 2021/22			Q2 2021/22						Managed By
	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend	Note	
Average time taken to complete non-emergency repairs	8.91	9		11.95	7				The increase in the time taken to complete non-emergency repairs was entirely anticipated given work to clear the backlog of repairs has accelerated in Q2. We continue to focus on addressing the outstanding repairs as a priority, together with review of processes, implementation of various elements of IHMS and the development of new structure with additional capacity (prior to consultation and approval) all of which will assist with the long term and sustained improvement of this significant priority of housing repairs process.	Martin Feeney

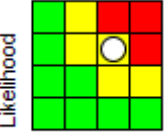
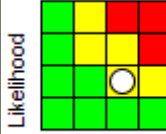
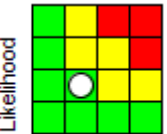
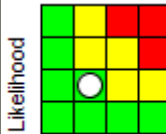
Action	Status	Progress	Due Date	Comment	Managed By
Successfully implement the IHMS into service delivery across all building services teams		<div><div>25%</div></div>	31-Mar-2022	This action is progressing. We carried out end to end process review and developed an improvement action plan. Appointment of IHMS project officer is underway.	Martin Feeney
Introduce project management approach to ensure continued implementation of the building services improvement plan (Phase 1)		<div><div>20%</div></div>	31-Mar-2022	This action is progressing. We have included the improvement plan actions in Pentana to allow effective and accurate progress monitoring and tracking.	Martin Feeney
Review, develop and test new financial costing / charging model for Building Services work		<div><div>60%</div></div>	31-Mar-2022	This action is progressing. Initial analysis undertaken. Key options developed for alternative financial costing/ charging model for consideration by senior management.	Martin Feeney
Develop the plan to address the outstanding council house repairs (due to COVID-19), Inform tenants and undertake repairs within agreed timescales.		<div><div>90%</div></div>	31-Mar-2022	This action is progressing anticipate the vast majority and some repairs requiring scaffolding will be complete in line with plan. Customer service action plan has been developed. Repairs Locator Plus development work completed. We continue to focus on addressing the outstanding repairs as a priority.	Martin Feeney
Support WDC to manage Covid-19 related issues with regards to service delivery		<div><div>50%</div></div>	31-Mar-2022	This action in progressing. Draft accommodation solution for a phased return to the office has been prepared based on work style information received.	Craig Jardine

Risk	Current Risk Matrix	Date Reviewed	Latest Note	Target Risk Matrix	Managed By
Failure to implement improvement plan to ensure Building Services are fit for purpose	<div> <div>Likelihood</div>  <div>Impact</div> </div>	29-Sep-2021	Significant improvement plan with over 100 actions is being progressed based on priorities – e.g. housing repairs backlog. Progress is being monitored via Pentana Risk Management system pending appointment of additional change management resource. The development of new structure with additional capacity (prior to consultation and approval) all of which will assist with the long term and sustained improvement of	<div> <div>Likelihood</div>  <div>Impact</div> </div>	Martin Feeney

Risk	Current Risk Matrix	Date Reviewed	Latest Note	Target Risk Matrix	Managed By
			this significant priority of housing repairs process No change to risk matrix at mid-year point.		
Failure to implement IHMS system across building services		30-Sep-2021	<p>Senior Planner post now in place, appointment underway for IHMS change officer. Pilot on device use in void operations progressing well with aim to have all team members on digital devices by end of March 2022. Various developments including performance management framework and repairs are progressing, in place or pilots due to commence in October 2021.</p> <p>No change to risk matrix at mid-year point.</p>		Martin Feeney
Failure to demonstrate robust financial and productivity systems within building services		30-Sep-2021	<p>Regular meetings are held service wide including with Chief Officers review, monitor and improve financial management processes in place. In addition, weekly meetings (Work in Progress (WIP) are held to monitor the level of WIP, take action to progress the recharges and improve performance. Various productivity reports have been developed to provide line managers with performance management information including productivity and time booking reports. Key options developed for alternative financial costing/ charging model.</p> <p>No change to risk matrix at mid-year point</p>		Martin Feeney
Covid-19 SD&P Workforce		30-Sep-2021	<p>SD&P employees are either at home or environments that have been risk assessed to maximise safety. In addition, the vaccination programme is rolling out and so the exposure to infection is greatly reduced. Wellbeing continues to be a focus for the management team.</p> <p>No change to risk matrix at mid-year point</p>		Angela Wilson
Covid-19 SD&P Service Delivery		30-Sep-2021	<p>SD&P services have continued to provide essential services throughout the pandemic and have implemented agreed COVID-19 management procedures for frontline workers to ensure continued delivery of key programmes.</p> <p>No change to risk matrix at mid-year point</p>		Angela Wilson









Risk	Current Risk Matrix	Date Reviewed	Latest Note	Target Risk Matrix	Managed By
Covid-19 SD&P Protection		30-Sep-2021	<p>CPU continue to focus on priorities including PPE, supply chain, updated guidance and legislation. In addition to this Corporate Asset Management team will continue to support the PPE store and Building Services continue to adapt to changes in legislation and guidance The service also plans for known supply shortages; where these are unknown the service mitigates by reassigning resources and rescheduling of programmes of works. Changing legislation may impact on all other contractors which may have an impact on construction projects in general.</p> <p>No change to risk matrix at mid-year point</p>		Angela Wilson


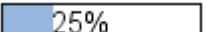

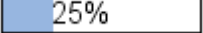


Ob	Sustainable & attractive local communities
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Risk	Current Risk Matrix	Date Reviewed	Latest Note	Target Risk Matrix	Managed By
Failure to deliver the Queens Quay District Heating Network into the Golden Jubilee Hospital		30-Sep-2021	<p>A board decision regarding full commitment to the project is now expected within the next few months following continued dialogue with the Golden Jubilee regarding the project.</p> <p>No change to risk matrix at mid-year point</p>		Craig Jardine
Councils Assets		02-Aug-2021	<p>The current plan will continue into 2022/23. The new 5 year Corporate Asset Management Strategy and Property Action Plan will be developed in 2022/23 to ensure it meets the aspirations of the new Strategic Plan.</p> <p>No change to risk matrix at mid-year point</p>		Craig Jardine; Gail Macfarlane; Alan Young

P	Open, accountable and accessible local government
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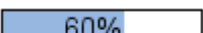
Ob	Equity of access for all residents
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Performance Indicator	Q1 2021/22			Q2 2021/22						Managed By
	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend	Note	
Percentage of council buildings in which all public areas are suitable for and accessible to disabled people	96.5%	92%		96.5%	92%				Performance continues to exceed target.	Michelle Lynn
Proportion of operational buildings that are suitable for their current use %	93.3%	93%		93.3%	93%				Performance continues to exceed target.	Michelle Lynn

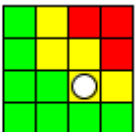
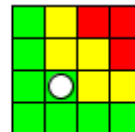
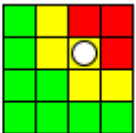
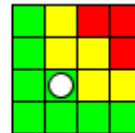
Action	Status	Progress	Due Date	Comment	Managed By
Develop and implement new Corporate Asset management plan 2021-26			31-Mar-2022	The current plan will continue into 2022/23. Whilst initial planning has been undertaken the new 5 year Corporate Asset Management Strategy Plan will be developed in 2022/23 to ensure it meets the aspirations of the new Strategic Plan.	Craig Jardine
Develop and implement new Property Asset action plan			31-Mar-2022	The current plan will continue into 2022/23. Whilst initial planning has been undertaken the new 5 year Property Asset Action Plan will be developed in 2022/23 to ensure it meets the aspirations of the new Strategic Plan.	Craig Jardine
Develop and implement new Disposal Strategy			31-Mar-2022	This action is complete. Land and Asset Disposal Strategy approved at IRED Committee and implemented.	Craig Jardine






	Supported individuals, families and carers living independently and with dignity
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	More affordable and suitable housing options
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Action	Status	Progress	Due Date	Comment	Managed By
Ensure the Council's Housing stock progresses towards the achievement of the energy efficiency standard for social housing.			31-Mar-2022	EESH targeted work progressing well (EWI) and monthly completions increasing towards targets. Programme has been impacted by effects of COVID on access, labour and materials availability. This continues to be a challenge and is monitored by programme officers and delivery team.	Alan Young





Action	Status	Progress	Due Date	Comment	Managed By
Deliver the HRA Capital Investment programme for 2021/22		<div><div>60%</div></div>	31-Mar-2022	Main work streams for 21/22 progressing well considering impact and restrictions of COVID. Some projects have yet to re-commence due to ongoing restart challenges.	Alan Young
Ensure the Council's Housing stock maintains compliance with the Scottish Housing Quality Standard and reduce the number of properties held in abeyance.		<div><div>60%</div></div>	31-Mar-2022	Main work streams progressing well, issues with adequate resources in UPVC, Kitchens, Bathrooms and SNA. Building Services are the main delivery team and are in the process of procuring additional contractor support to help delivery of programmes noted above.	Alan Young

Risk	Current Risk Matrix	Date Reviewed	Latest Note	Target Risk Matrix	Managed By
Failure to meet citizen expectation and service standards	<div> <div>Likelihood</div>  <div>Impact</div> </div>	30-Sep-2021	<p>A number of service actions are underway as part of the building service improvement plan including addressing the outstanding repairs and improving response times as highlighted above.</p> <p>No change to risk matrix at mid-year point</p>	<div> <div>Likelihood</div>  <div>Impact</div> </div>	Martin Feeney
Failure to deliver medical adaptations in agreed target timescales	<div> <div>Likelihood</div>  <div>Impact</div> </div>	30-Sep-2021	<p>Quarterly performance is improving towards target. Should this trend continue, risk will likely reduce at next scheduled assessment.</p> <p>No change to risk matrix at mid-year point</p>	<div> <div>Likelihood</div>  <div>Impact</div> </div>	Alan Young

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

PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving

	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse
	Unknown				
	Data Only				

Risk Status	
	Alert
	Warning
	OK
	Unknown

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Officer – Supply, Distribution and Property Service Reform

Infrastructure Regeneration and Economic Development Committee: 17 November 2021

Subject: Subcontractor Procurements for the Building Services

1. Purpose

- 1.1** The purpose of this report is to advise the Committee of the proposed procurement of Subcontractors supporting the work of Building Services.

2. Recommendations

- 2.1** It is recommended that the Committee agrees the commencement of procurement of subcontractors. Following the conclusion of tendering activities, reports will be remitted to Tendering Committee for the award of contracts.

3. Background

- 3.1** At the IRED Committee held on 12 May 2021 the committee agreed the commencement of procurement of various subcontractors for the Council.
- 3.2** Whilst the procurement activities of subcontractors continues, further contracts require to be procured as existing contracts are due to come to end.
- 3.3** The budget for subcontractor procurements is part of the Housing Revenue Account (HRA) Capital Plan for 2021/25, the Central Revenue Account (CRA) and Capital budgets as approved by Council in March 2021 at the budget setting meetings.

4. Main Issues

- 4.1** Building Services team deliver as much of the assigned work as possible, however there is a requirement for the service to be supported by suppliers, backup and specialist contractors. These contracts will support peaks in demand, where work is of a specialist nature, help achieve timescales and budgets improving the Council's assets whilst meeting Energy Efficient Standards for Social Housing (ESSH & ESSH2), Scottish Housing Quality Standards (SHQS) and appropriate standards for commercial properties
- 4.2** The contracts which are due to expire within the next 12 months are included in the table below:

Work stream	Estimated Contract Spend (4 years)
Specialist Roofing	£4,000,000
Civil Engineering and Drainage Works	£500,000
Modern Facilities Installations and Improvements	£4,000,000
External wall insulation & render and roof renewal programme	£12,000,000
uPVC Windows and Doors	£2,800,000
Small and medium trade lots	£1,300,000

- 4.3** All procurement activity carried out by the Council in excess of £50,000 is subject to a contract strategy. The strategy for the work streams required will include but may not be limited to; contract scope, service forward plan, the market, procurement model and routes – including existing delivery vehicles, roles and responsibilities, risks, issues and opportunities and ongoing contract management.

5. People Implications

- 5.1** There are no people implications with this report.

6. Financial and Procurement Implications

- 6.1** Financial costs in respect of contracts arising from these programmes will be met from the approved revenue and capital budgets of HRA Capital Plan for 2021/2025, the Central Revenue Account and building upgrade budgets.

- 6.2** The recommended procurement exercise will be conducted in accordance with an agreed contract strategy produced by the Corporate Procurement Unit in consultation with Building Services, Capital Asset Management and the provisions of Contract Standing Orders, the Financial Regulations and relevant procurement legislation.

7. Risk Analysis

- 7.1** Should the Infrastructure Regeneration and Economic Development Committee decide not to proceed as recommended then this will delay the delivery of the work streams and the Council may not meet its landlord, health and safety and quality standards and obligations. This may lead to financial implications and non-compliance.

8. Equalities Impact Assessment (EIA)

- 8.1** Following an initial screening there are no potential negative impacts identified in terms of equality.

9. Consultation

9.1 Consultation has taken place with the Corporate Procurement Unit, Building Services, Capital Asset Management, Legal Services and Finance Services.

10. Strategic Assessment

10.1 The Subcontractor Procurements for the Council will contribute to the delivery of the Council's main strategic priorities for 2017-2022, by supporting the provisions of:

- Supported individuals, families and carers living independently and with dignity.
- Efficient and effective frontline services that improve the everyday lives of residents

Angela Wilson

Chief Officer – Supply, Distribution and Property Service Reform

16 April 2021

Person to Contact: Martin Feeney, Building Services Manager
Cochno Street, Clydebank
Tel: 0141 562 2382
Martin.Feeney@west-dunbarton.gov.uk

Appendix: None

Background Papers: Committee Report Presented to the IRED Committee on 12 May 2021: Approval for Subcontractor Procurement for the Council
EIA Screening

Wards Affected: All

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Officer: Roads & Neighbourhood (Shared Service)

Infrastructure, Regeneration and Economic Growth: 17 November 2021

Subject: Roads & Neighbourhood Delivery Plan 2021/22 - Mid-Year Progress

1 Purpose

- 1.1** This report sets out the mid-year progress to date in delivery of the actions detailed within the Roads & Neighbourhood Delivery Plan 2021/22 which are delegated to IRED committee.

2 Recommendations

- 2.1** It is recommended that Committee notes the contents of this report and the progress achieved at mid-year.

3 Background

- 3.1** Annual Strategic Delivery Plans set out actions to address the key service specific issues identified during the annual strategic assessment exercise. These plans also provide an overview of the assets and resources available to support delivery of the plan, and consider risks at both strategic and operational level.
- 3.2** The Roads & Neighbourhood Delivery Plan 2021/22 Delivery Plan was noted by this committee on 12 May 2021, and a commitment was made to submit a mid-year progress report.
- 3.3** Council continues to be central to the national Covid-19 pandemic response supporting communities. We responded quickly to the pandemic, with initial focus on maintaining essential services and protecting communities. Levels of service disruption and adjustments have varied since spring 2020 and there continues to be significant challenges facing services as we move from the response to recovery from the pandemic

4 Main Issues

Delivery Plan

- 4.1 Full details of mid-year progress are set out in the performance progress report attached as Appendix 1.
- 4.2 The Roads & Neighbourhood plan contains a range of actions designed to support delivery of the strategic priorities of the council. At this mid-point of the year, of the 21 actions in the plan, one is complete; **Ensure team meetings continue to take place virtually as a result of the pandemic**. 18 are progressing as planned. One has yet to start as national guidance has yet to be issued. One action; **Finalise the delivery of suitable new allotment site**, has no progress and has an amber status due to the slippage of a milestone which may impact on the overall delivery date of 31 March 2022.
- 4.3 Three of the 16 performance indicators in the Delivery Plan are monitored quarterly. Of those, one narrowly missed target and two were significantly adrift of targets. The following paragraphs detail the progress against the two quarterly performance indicators that are significantly adrift of target and show red status;
- 4.4 **Tonnage of biodegradable municipal waste landfilled**, was significantly adrift of target in both quarters, however progress improvements have been made in Q2. The service continue to make incremental improvements each quarter. There has been an increased in the overall tonnage collected due to the stay at home messaging which although less than Q1 has impacted on this indicator
- 4.5 **Percentage of total household waste that is recycled**, was significantly adrift of target in both quarters, however improvement has been made in Q2. The impact of collecting additional waste through residual collections has impacted on our recycling rate.
- 4.6 The plan contains nine risks, all have been reassessed with no proposed change to the risk assessments. Two risks have a red rated risk assessment. The following paragraphs detail the actions in place to reduce the likelihood of the risks materialising;
- 4.7 **COVID-19 impact on Roads & Neighbourhood protection**. All measures implemented are regularly reviewed and monitored including the availability of PPE as required to ensure workforce safety. Whilst the legislative restrictions have eased this risk will remain at the same status until stability is sustained
- 4.8 **COVID – 19 impact on Roads & Neighbourhood workforce**. In areas of front line dependency, resilience measures have been identified. Contingency

measures will be considered and implemented as and when required for key service activity.

Service user feedback

- 4.9** A key focus in the development of the delivery plans was ensuring that service users feedback informs learning and improvement. One of the key sources of feedback is complaints data.
- 4.10** Between 1 April and 30 September this year, Roads & Neighbourhood received a total of 117 complaints, comprising 108 Stage 1 and nine Stage 2 complaints. During the same period, 80 complaints were closed, 49 at Stage 1, three at Stage 2 and 28 categorised as resolved. This new category of resolved complaints was introduced by the Scottish Public Services Ombudsman from April 2021. It relates to complaints where both parties agree that the complaint can be resolved effectively without a full investigation such as rescheduling an appointment, processing a refund, or explaining a decision to a complainant. Neither the outcome (upheld/not upheld) nor the time taken to close complaints of this type are recorded.
- 4.11** Of the 49 complaints closed at Stage 1, 13 (26%) met the 5 working days target set for resolving Stage 1 complaints, with an average of 11 working days to resolve all complaints closed at Stage 1. Of the three complaints closed at Stage 2 all missed the 20 working days target, with an average of 47 working days to resolve all complaints closed at Stage 2. This has been due to the complexity of the complaints.
- 4.12** 36 of the 49 complaints closed at Stage 1 were upheld (73%). Two of the three complaints closed at Stage 2 were upheld (67%)
- 4.13** The 117 complaints received between April and September were categorised as follows:
- Citizen expectation not met (quality of service) - 76 complaints, 29 of which were upheld;
 - Citizen expectation not met (timescales) - ten complaints, four of which were upheld
 - Council policy (level of service provision) - one complaint, zero upheld;
 - Employee behaviour - seven complaints, one upheld;
 - Error in service delivery - 12 complaints, three upheld.
 - Failure to deliver service – 11 complaints, one upheld
- 4.14** Complaints will continue to be monitored to identify opportunities for learning and improvement.

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 Roads & Neighbourhood 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.

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 Plan was developed through consultation with officers from the strategic area.

10 Strategic Assessment

10.1 The Delivery Plan sets out actions to support the successful delivery of the strategic priorities of the Council.

Chief Officer: Gail Macfarlane
Service Area: Shared Services Roads & Neighbourhood
Date: 29 October 2021

Person to Contact: Karen Connelly, P&S Business Partner
Karen.Connelly@west-dunbarton.gov.uk

Appendix: Appendix 1: Roads & Neighbourhood Delivery Plan
2021/22 - Mid-Year Progress


Background Papers: Roads & Neighbourhood Delivery Plan 2021/22 Report -
Infrastructure, Regeneration and Economic Development
Committee, 12 May 2021

Wards Affected: All

R&N Mid Year Delivery Plan 2021/22



P	Supported individuals, families and carers living independently and with dignity
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Ob	Improved wellbeing
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Action	Status	Progress	Due Date	Comment	Managed By
Deliver new gymnasium, changing facilities and all weather running track		<div><div>50%</div></div>	31-Mar-2022	Progressing on target for completion by 31 March.	Ian Bain

P	Efficient and effective frontline services that improve the everyday lives of residents
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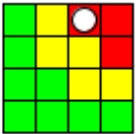
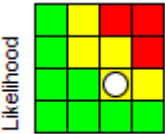
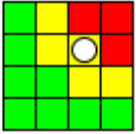
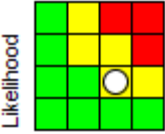
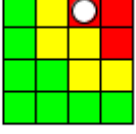

Ob	A committed and skilled workforce
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Action	Status	Progress	Due Date	Comment	Managed By
Ensure working groups within R&N comprising workforce representatives and Trade Unions address operational concerns		<div><div>50%</div></div>	31-Mar-2022	Action progressing to plan. The working groups have been established and are developing and reviewing risk assessments across the Roads Service. As the restrictions ease the meeting will continue on a face to face basis.	Gail Macfarlane
Ensure team meetings continue to take place virtually as a result of the pandemic		<div><div>100%</div></div>	31-Mar-2022	Action complete. The team meetings are in place and continue on a virtual basis as necessary. As the restrictions ease the meeting will move to a face to face basis.	Gail Macfarlane













Ob	A continuously improving Council delivering best value
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Action	Status	Progress	Due Date	Comment	Managed By
Review business plans to align activities, identify opportunities to reduce duplication, an identify learning opportunities (in start ass under R&N services collaborative programme)		<div><div>30%</div></div>	31-Mar-2022	Action progressing to plan. Due to the pandemic the majority of work was done on a reactive basis, which was undertaken on a fully collaborative basis. Business plans are under review and as the service moves from a reactive basis to recovery phase, the opportunities will be explored further.	Gail Macfarlane










Risk	Current Risk Matrix	Date Reviewed	Latest Note	Target Risk Matrix	Managed By
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Risk	Current Risk Matrix	Date Reviewed	Latest Note	Target Risk Matrix	Managed By
COVID-19 impact on Roads & Neighbourhood Protection	<div> <div>Likelihood</div>  <div>Impact</div> </div>	01-Oct-2021	<p>The service has reviewed and updated risk assessments to reflect current restrictions and movement in restrictions PPE is available as required to ensure workforce safety. While the legislative restrictions have eased this risk will remain at the same status until the stability is sustained.</p> <p>No change to Risk Matrix</p>	<div> <div>Likelihood</div>  <div>Impact</div> </div>	Gail Macfarlane
COVID-19 impact on Roads & Neighbourhood Service Delivery	<div> <div>Likelihood</div>  <div>Impact</div> </div>	30-Sep-2021	<p>As a predominantly front line service, limited activities require to be on line and those that do are now in place. As restrictions have eased we are at full operational service delivery.</p> <p>No change to Risk Matrix</p>	<div> <div>Likelihood</div>  <div>Impact</div> </div>	Gail Macfarlane
COVID-19 impact on Roads & Neighbourhood Workforce	<div> <div>Likelihood</div>  <div>Impact</div> </div>	30-Sep-2021	<p>In areas of front line dependency, resilience measures have been identified. Contingency measures can be put in place if required for key service activity.</p> <p>No change to Risk Matrix</p>	<div> <div>Likelihood</div>  <div>Impact</div> </div>	Gail Macfarlane

Ob	Sustainable and attractive local communities
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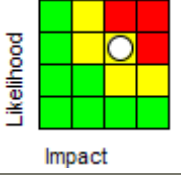
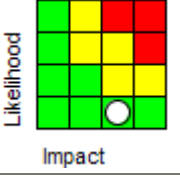
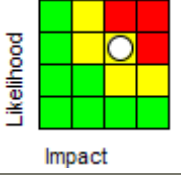
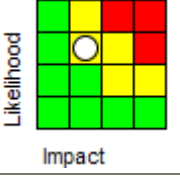
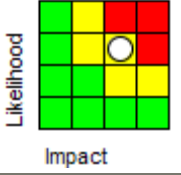
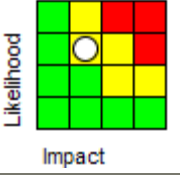
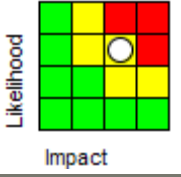
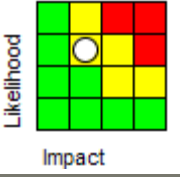
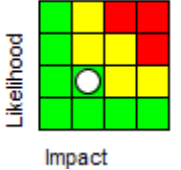
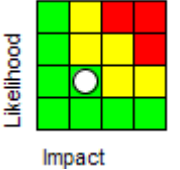
Performance Indicator	Q1 2021/22					Q2 2021/22						Managed By
	Value	Target	Status	Long Trend	Short Trend	Value	Target	Status	Long Trend	Short Trend	Note	
Tonnage of biodegradable municipal waste landfilled	4895	3000				4136	3000				Whilst this figure is higher than target, we continue to make incremental improvements to meet our 3,000 target. There has been an increased in the overall tonnage collected which although less than Q1 has impacted on this indicator.	Kenny Lang
% Residents satisfied with roads maintenance	41%	41.5%				36%	41.5%				Target missed very marginally in Q1 but has reduced over the last quarter. The main comments suggest increased dissatisfaction with the number of potholes and the condition of the roads in general.	Gail Macfarlane

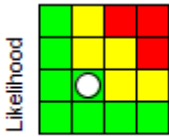
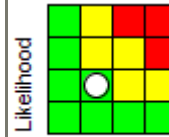
Performance Indicator	Q1 2021/22					Q2 2021/22						Managed By
	Value	Target	Status	Long Trend	Short Trend	Value	Target	Status	Long Trend	Short Trend	Note	
% of total household waste that is recycled	34.26%	60%				38.43%	60%				While the rate is up from the previous quarter and from Q1 2020/21, it is adrift of the 60% target. The impact of additional waste through residual collections has impacted on our recycling rate.	Kenny Lang






Action	Status	Progress	Due Date	Comment	Managed By
Finalise the delivery of a suitable new allotment site with provision for 40 traditional plots		<div><div>0%</div></div>	31-Mar-2022	The first milestone re developing tender documentation has slipped due to Covid-19. This will have an impact on the overall delivery of the action and it is unlikely to be completed by year end.	Ian Bain
Implement the Food Growing Strategy action plan for West Dunbartonshire		<div><div>50%</div></div>	31-Mar-2022	This action is progressing as planned with an update to be reported to IRED 17 November 2021.	Ian Bain
Review the local bio diversity action plan in prep for developing new plan in 22/23		<div><div>12%</div></div>	31-Mar-2022	This action is progressing to plan. Background research has been completed in preparation for the Scottish Government's national plan which is due in December 2021. This will further inform the development of a local strategy in 2022/23.	Ian Bain
Improve and increase local plant and animal species diversity, including greenspaces, parks and wider landscapes		<div><div>50%</div></div>	31-Mar-2022	Action is progressing to plan. An audit of existing species has been completed as planned and an action plan is being developed for implementation.	Ian Bain
Explore alternative methods of weed control		<div><div>33%</div></div>	31-Mar-2022	Action is progressing to plan. Trials of alternative non chemical methods of weed control are on going. The results will be analysed and any actions identified will be implemented.	Ian Bain
Continue to collaborate with the Scottish Government to identify opportunities for the transition to electric fleet and installation of electric charging points		<div><div>50%</div></div>	31-Mar-2022	Action is progressing to plan. Over the past 6 months we have installed 7 electric vehicle charging points.	Raymond Walsh
Roll out the installation of electric vehicle charging points at key car parks		<div><div>30%</div></div>	31-Mar-2022	Action is progressing to plan. Funding has been awarded from the Scottish Government for additional car park charging infrastructure and project planning is underway.	Raymond Walsh
Develop and implement active and sustainable travel routes to support a change in travel behaviour		<div><div>50%</div></div>	31-Mar-2022	Action progressing to plan. A town centre route linking public transport and improving accessibility and sustainability has been identified and construction commenced 4 October. Further routes are being investigated and an Active Travel Officer post is currently being recruited.	Raymond Walsh
Progress the Gruggies Burn flood		<div><div>50%</div></div>	31-Mar-2022	Action progressing to plan. Committee approval has been gained for the	Derek Barr






Action	Status	Progress	Due Date	Comment	Managed By
alleviation scheme				preferred design and detailed design has now commenced.	
Review the proposed actions and interventions arising from the River Leven flood study		<div><div>50%</div></div>	31-Mar-2022	Action progressing to plan. Awaiting feedback from SEPA on the River Leven Flood Study. The Roads service has reviewed the flood study developed by consultants appointed by Council. This has been submitted to SEPA.	Raymond Walsh
Participate in the Loch Lomond flood study		<div><div>50%</div></div>	31-Mar-2022	Action progressing to plan. The Loch Lomond Flood Study is led by Loch Lomond National Park Authority. We continue to participate when required.	Raymond Walsh
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>33%</div></div>	31-Mar-2022	Action progressing to plan. WDC are meeting with Inverclyde Council Argyle & Bute Council supported by Zero Waste Scotland in October 21. The Procurement exercise will commence 2021/22 and reports will be prepared for committee on outcomes 2022/23. Council requires to have a landfill diversion contract in place by 2023	Kenny Lang
Produce a business case for the development of a waste transfer station within Council's boundary to improve the Council's ability to access waste treatment facilities in central Scotland and liaise with Zero Waste Scotland on funding opportunities		<div><div>20%</div></div>	31-Mar-2022	Action progressing to plan. Procurement and the Service have met with Edinburgh City Council with a view to using Edinburgh Public Social Partnership Framework and engaging consultants to develop a first stage business case.	Kenny Lang
Complete phase 1 of the Fit for Service review of waste services		<div><div>14%</div></div>	31-Mar-2022	Action progressing to plan. Commenced HR element of Fit for Service review. Unions have been advised at each phase and will be engaged in developing this element of the review.	Kenny Lang
Produce a revised service delivery model that reflects the predicted reduction in the quantities of plastic and glass bottles and metal drinks cans, currently collected by WDC, due to the planned introduction of a national deposit return scheme in 2022		<div><div>14%</div></div>	31-Mar-2022	Action progressing to plan. Deposit return scheme currently under review. Initial implementation expected in July 2022. Full implementation may be delayed until 2023, subject to Scottish Government review. Reorganisation of all service delivery will be required to be undertaken post implementation. Implementation of the alternative service model will require to be incorporated with the Fit for Service review and forthcoming changes to code of practice and deposit return scheme.	Kenny Lang
Review the composition of the vehicle fleet and ensure the conversion from the current diesel powered fleet to a low /zero CO2 emissions fleet is implemented in a planned and sustainable way (via Fleet Strategy)		<div><div>20%</div></div>	31-Mar-2022	Action progressing to plan. Fleet review has commenced and the service is liaising with "Switch On Fleets". The implementation of electric fleet will be subject to the fleet strategy review.	Kenny Lang
Review the implications of the Transport (Scotland) Act 2019 in relation to		<div><div>0%</div></div>	31-Mar-2022	The Scottish Government has yet to issue guidance and direction on this and no date has been confirmed. Consequently, there has been no	Raymond Walsh




Action	Status	Progress	Due Date	Comment	Managed By
pavement parking and develop an action plan in response to the requirement to enforce it, reflecting Scottish Government guidance				progress on this action.	




Risk	Current Risk Matrix	Date Reviewed	Latest Note	Target Risk Matrix	Managed By
Challenge to delivery of burial and cremation services		01-Oct-2021	<p>There is a high likelihood of increased deaths in winter 2021 due to Covid-19 and influenza. However, we have well rehearsed measures in place to deal with the challenges this will present.</p> <p>No change to Risk Matrix</p>		Ian Bain
Impact of major adverse weather incidents on services		01-Oct-2021	<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		01-Oct-2021	<p>Status maintained. Cyclical maintenance undertaken to mitigate risks.</p> <p>No change to Risk Matrix</p>		Raymond Walsh
Failure to manage and maintain the road network effectively		30-Sep-2021	<p>The service continued to address urgent defects throughout the pandemic. As restrictions have eased the full roads service delivery has recommenced.</p> <p>No change to Risk Matrix</p>		Gail Macfarlane
Inability to deliver priority services as a result of fuel shortages		01-Oct-2021	<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





Risk	Current Risk Matrix	Date Reviewed	Latest Note	Target Risk Matrix	Managed By
Councils Assets		02-Aug-2021	<p>The current plan will continue into 2022/23. The new 5 year Corporate Asset Management Strategy and Property Action Plan will be developed in 2022/23 to ensure it meets the aspirations of the new Strategic Plan.</p> <p>No change to Risk Matrix</p>		Craig Jardine; Gail Macfarlane; Alan Young

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

PI Status	
	Alert
	Warning
	OK
	Unknown
	Data Only

Long Term Trends	
	Improving
	No Change
	Getting Worse

Short Term Trends	
	Improving
	No Change
	Getting Worse

Risk Status	
	Alert
	Warning
	OK
	Unknown

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Officer - Resources

Infrastructure, Regeneration & Economic Development Committee:
17 November 2021

Subject: Infrastructure, Regeneration & Economic Development Budgetary Control Report 2021/22 to Period 6 (30 September 2021)

1. Purpose

- 1.1** The purpose of the report is to provide the Committee with an update on the financial performance to 30 September 2021 (Period 6) of those services under the auspices of the Infrastructure, Regeneration & Economic Development Committee (IRED).

2. Recommendations

2.1 Members are asked to:

- i) note the contents of this report showing the revenue budget forecast to overspend against budget by £1.068m (9.02%) at the year-end, of which £0.462m is COVID-19 related;
- ii) note the net projected annual position in relation to relevant capital projects which is highlighting a projected variance of £5.019m (14.87%) due to slippage of £4.923m (14.58%) and an overspend of £0.096m (0.28%); and
- iii) note the progress on efficiencies incorporated into budgets for 2021/22.

3. Background

Revenue

- 3.1** At the meeting of West Dunbartonshire Council on 22 March 2021, Members agreed the revenue estimates for 2021/22. A total net budget of £12.034m was approved for IRED services. Since then there have been various adjustments and some services have moved outwith the IRED remit and the revised budget is therefore now £11.884m, as follows:

	£m
Starting Position	12.034
Transfer of staff	-0.03
Reduction in budget due to capitalisation	-0.06
Redesign of litter collection	-0.02
Procurement Savings	-0.143
Recurring Variances	0.097
Shared managers post in Greenspace	-0.04
Revised budget	11.838

Capital

- 3.2** At the meeting of Council on 4 March 2021, Members also agreed the updated 10 year General Services Capital Plan for 2021/2122 to 2030/2031. The next three years from 2021/22 to 2023/24 have been approved in detail with the remaining years being indicative at this stage. The total project life budget approved for projects that have either commenced or are due to commence in that period total £176.997m.

4. Main Issues

Revenue Budget

- 4.1** The current budgetary position is summarised in Appendix 1. A more detailed analysis by service is given in Appendix 2. Of the 13 services monitored 6 are showing either a favourable or nil variance with 6 services showing an adverse variance. Comments are shown in Appendix 3 when there are projected net annual variances greater than £0.050m and also where the net variance is below £0.050m but there are offsetting variances of over £0.050m within the service. Appendix 4 shows progress on the achievement of saving options adopted as part of the 2021/22 budget.
- 4.2** Appendix 1 shows the probable outturn for the services at £12.907m. As the annual budget is £11.884m there is currently a projected adverse variance for the year of £0.402m, of which £0.100m is COVID-19 related.
- 4.3** Officers will continue to manage the budgets as closely as possible throughout the year and it is hoped that by tight budgetary control expenditure may be brought in on line.

Capital Budget

- 4.4** The overall programme summary report is shown in Appendix 5. Information on projects in the red category for probable underspends or overspends in-year and in total is provided in Appendices 6 and 7 together with additional information on action being taken to minimise or mitigate slippage and/or overspends where possible. Detail on projects within the green category are

shown in Appendix 7. The analysis shows that for the in-year planned spend there is currently a projected in-year variance of £5.019m of which £4.923m relates to project slippage and an in-year overspend of £0.96m. Officers review regularly the in-year position to consider options to maximise the effective use of capital resources.

- 4.5** From the analysis within the appendices it can be seen that there are seven projects with forecast material slippage, as listed as follows:

Project Name	Slippage (£m)
District Heating Network Expansion	2.100
New Westbridgend Community Centre	0.585
Viresco Studios and Art Centre	0.550
Dumbarton West Sports Changing	0.341
Vale of Leven Cemetery	0.300
Allotment Development	0.270
AHU upgrade Meadow Centre/Vol Pool	0.207

5. People Implications

- 5.1** There are no people implications.

6. Financial Implications

- 6.1** Other than the financial position noted above, there are no financial implications of the budgetary control report. Officers are currently reviewing budgets and projections with a view to improving the position by financial year end and progress will be highlighted in future reports to committee.
- 6.2** Agreed efficiencies and management adjustments are monitored with current indications showing that £0.335m of the total actions of £0.357m being monitored are currently on target to be achieved (see Appendix 4). It should be noted that any variances are included within the service information and variances identified within this report.

7. Risk Analysis

- 7.1** The present variances should be viewed in the knowledge that there are a number of variable factors which could arise between now and 31 March and which could affect the year end results for both the revenue and capital budgets.
- 7.2** Assumptions around service demand and timing of nationally agreed changes through the phasing out of lockdown change regularly and therefore there is a significant risk that the projected year end budgetary position will change from that reported.

8. Equalities Impact Assessment (EIA)

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

9 Consultation

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

10. Strategic Assessment

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

Stephen West
Chief Officer – Resources

Date: 21 October 2021

Person to Contact: Jackie Thomson - Business Unit Finance Partner, 16 Church Street, Dumbarton, G81 1QL, telephone: 01389 737732, e-mail jackie.nicol-thomson@west-dunbarton.gov.uk

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

Background Papers: None

Wards Affected: All

Item 18 Appendix 1

WEST DUNBARTONSHIRE COUNCIL
REVENUE BUDGETARY CONTROL 2021/22
IRED SUMMARY

MONTH END DATE **30 September 2021**

Service / Subjective Summary	Total Budget 2021/22	Spend to Date 2021/22	Forecast Spend 2021/22	Annual Variance 2021/22	Annual RAG Status	Net Variance Attributable to Covid	Underlying Variance Excluding Covid
	£000	£000	£000	£000	%	£000	£000
Corporate Asset Maintenance	(266)	(190)	(271)	(5)	2%	0	(5)
Transport, Fleet & Maintenance Services	(563)	149	(524)	39	-7%	34	5
Consultancy Services	755	541	749	(6)	-1%	0	(6)
Roads Services	2,791	2,082	2,859	67	2%	0	67
Grounds Maintenance & Street Cleaning Client	7,360	3,680	7,360	0	0%	0	0
Outdoor Services	181	27	156	(25)	-14%	0	(25)
Burial Grounds	(127)	(278)	(171)	(44)	34%	0	(44)
Crematorium	(984)	(392)	(937)	47	-5%	0	47
Waste Services	7,342	4,019	8,105	762	10%	380	382
Corporate Assets /Capital Investment Program	(2,286)	(940)	(2,117)	169	-7%	199	(30)
Economic Development	91	455	97	6	7%	(7)	13
Depots	0	0	0	0	0%	0	0
Ground Maintenance & Street Cleaning Trading	(2,455)	(256)	(2,398)	58	-2%	0	58
Total Net Expenditure	11,838	8,897	12,907	1,068	9.02%	606	462

AssessmentNo	410	Owner	gmcmamara	
Resource	Regeneration, Environment and Growth		Service/Establishment	Regeneration
	First Name	Surname	Job title	
Head Officer	Gillian	McNamara	Regeneration Coordinator	
	(include job titles/organisation)			
Members	Michael McGuinness (Economic Development Manager)			
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>			
Policy Title	Clydebank Town Centre Development Framework			
	The aim, objective, purpose and intended outcome of policy			
	To prepare a Development Framework for Clydebank Town Centre and use the Framework to guide future development, funding, and decisions around acquisitions and disposals in Clydebank Town Centre The Framework reflects and contributes to the delivery of national policy priorities including 20 minute neighbourhoods, carbon reduction, placemaking and community empowerment. It can be embedded within the Local Development Plan and will be used to guide decision-making in relation to land, buildings, streets, spaces, transport, economic development and planning.			
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.			
	Regeneration Planning Asset Management Roads/Transportation Housing Arts/Heritage External Stakeholders including schools, College, businesses, developers Extensive community engagement from previous charrettes			
Does the proposals involve the procurement of any goods or services?			Yes	
If yes please confirm that you have contacted our procurement services to discuss your requirements.			No	
SCREENING				
<i>You must indicate if there is any relevance to the four areas</i>				
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)			Yes	
Relevance to Human Rights (HR)			No	
Relevance to Health Impacts (H)			Yes	
Relevance to Social Economic Impacts (SE)			Yes	
Who will be affected by this policy?				
Local Residents People visiting the area Local Businesses				
Who will be/has been involved in the consultation process?				
Community/residents including a number of interest groups Retailers, businesses, landowners Key stakeholders in the town centre eg Schools, West College Scotland, Strathclyde Partnership for Transport Council Services				
Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.				

	Needs	Evidence	Impact
Age	Inclusion and Accessibility	Gathered during consultations Consultants assessment of the potential of the town centre	Multi-generational activities and spaces created Better connections for active travel Improved public transport
Cross Cutting	The approach to developing options needs to recognise the cross cutting nature of interactions	A range of national and some local evidence is available from an equalities perspective.	Building in such considerations from an early stage will have a positive impact generally but especially for some groups noted above.
Disability	Inclusion and Accessibility	Gathered during consultations Consultants assessment of the potential of the town centre	Concentration of town centre activities in a more contained accessible "heart of town"
Social & Economic Impact	As this is strategic project, we must ensure that the Fairer Scotland Duty is done in line with the Statutory Guidance from the Scottish Government	Gathered during consultations Consultants assessment of the potential of the town centre	Concentration of town centre activities in a more contained accessible "heart of town"
Sex	Inclusion and accessibility	Women are people more likely to be reliant on public transport	Sustainable transport improvements proposed including new transportation hub
Gender Reassign	n/a	n/a	n/a
Health	Access to recreation, public transport and facilities	Gathered during consultations Consultants assessment of the potential of the town centre	More and improved greenspace and outdoor recreational spaces Better active travel connections and infrastructure
Human Rights	n/a	n/a	n/a
Marriage & Civil Partnership	n/a	n/a	n/a
Pregnancy & Maternity	Cross cuts with Sex and impact on women	Consultants assessment of the potential of the town centre	Concentration of town centre activities in a more contained accessible "heart of town"
Race	Inclusion and accessibility	BME are people more likely to be	Sustainable transport

		reliant on public transport To be gathered during consultations	improvements proposed including new transportation hub
Religion and Belief	n/a	n/a	n/a
Sexual Orientation	n/a	n/a	n/a
Actions			
Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.			
n/a			
Will the impact of the policy be monitored and reported on an ongoing bases?			
yes			
Q7 What is your recommendation for this policy?			
Please provide a meaningful summary of how you have reached the recommendation			
<p>The Framework aims to improve Clydebank town centre to benefit all with a particular emphasis on accessibility and inclusion. The Client group and consultants are aware of the need to consider Statutory Fairer Scotland Duty guidance when producing development options, the wider equalities requirements and accessibility requirements in terms of documents, including web content that may be produced. Any follow up developments or improvements will support fulfilment of these requirements to ensure they are addressed from the start.</p>			

Item 18 Appendix 3

WEST DUNBARTONSHIRE COUNCIL
REVENUE BUDGETARY CONTROL 2021/22
ANALYSIS FOR VARIANCES OVER £50,000

YEAR END DATE

30 September 2021

Budget Details	Variance Analysis				RAG Status
	Total Budget	Forecast Spend	Variance		
	£000	£000	£000	%	
Corporate Asset Maintenance	(266)	(271)	(5)	2%	↑
Service Description	This service manages and undertakes repairs and maintenance to public buildings				
Main Issues / Reason for Variance	Employee cost underspend is due to increased resources used in General Fund projects. Supplies underspend is due to subcontractor costs being less than anticipated.				
Mitigating Action	None required				
Anticipated Outcome	Surplus slightly above target at year end				
Consultancy Services	755	749	(6)	-1%	↑
Service Description	This service provides the architectural support to WDC				
Main Issues / Reason for Variance					
Mitigating Action					
Anticipated Outcome					
Roads Services	2,791	2,859	67	2%	↓
Service Description	This service relates to Roads design, structures, street lighting, road safety and school crossing patrols				
Main Issues / Reason for Variance	The budget for plant hire has been set too low so there will be a greater adverse variance against plant hire costs.				
Mitigating Action	Management will continue to review the service and take action where appropriate to minimise the overspend.				
Anticipated Outcome	An overspend is anticipated				
Grounds Maintenance & Street Cleaning Client	7,360	7,360	0	0%	→
Service Description	This service provides the delivery of grounds maintenance and street cleaning				
Main Issues / Reason for Variance					
Mitigating Action					
Anticipated Outcome					

Ground Maintenance & Street Cleaning Trading A/c	(2,455)	(2,398)	58	-2%	↓
Service Description	Trading operation providing grounds maintenance and street cleaning services				
Main Issues / Reason for Variance	It has been assumed that social distancing rules will operate for the full year. A consequence of this is an increase in vehicle hire costs.				
Mitigating Action	None possible while social distancing rules mean additional van hires				
Anticipated Outcome	An adverse variance is anticipated				

Waste Services	7,342	8,105	762	10%	↓
Service Description	Waste Collection and Refuse disposal services There has been a general increase in household rubbish related to home working. There has also been increased costs from recycling contractor due to higher levels of contaminated loads which attract higher rate for processing. In addition there is an adverse variance against income from collections following the permanent closure of a number of premises. Costs are also projected to increase due to changes expected future in contractor charges				
Main Issues / Reason for Variance	It is expected that once the work from home advice is lifted then the volume of rubbish will decrease again - this assumption has been built into the projected spend. Also the service has commenced with a communication strategy reminding residents of how to correctly recycle to reduce contaminated recycling loads				
Mitigating Action					
Anticipated Outcome	Overspend anticipated				

Corporate Assets /Capital Investment Programme	(2,286)	(2,117)	169	-7%	↓
Service Description	This service provides asset and estate management				
Main Issues / Reason for Variance	There has been a reduction in the level of income received due to the ongoing effects of COVID. This is partially offset by a favourable variance on employee costs due to current vacancies.				
Mitigating Action	Income and expenditure will continue to be monitored throughout the year and where possible the overspend will be reduced.				
Anticipated Outcome	Overspend anticipated				

Economic Development	91	97	6	7%	↓
Service Description	Promotion of regeneration activities within West Dunbartonshire Council				
Main Issues / Reason for Variance	None				
Mitigating Action	None				
Anticipated Outcome	A small overspend is anticipated				

WEST DUNBARTONSHIRE COUNCIL
MONITORING OF EFFICIENCIES AND MANAGEMENT ADJUSTMENTS 2021/22

Efficiency reference	Efficiency Detail	Strategic Lead Area	budgeted Amount £	Projection of Total Saved £	Projection of Total Not Saved £	Comment
SNP budget item	General Efficiency target	Roads and Neighbourhood	118,000	118,000	-	This has been fully allocated

Item 18 Appendix 5

WEST DUNBARTONSHIRE COUNCIL GENERAL SERVICES CAPITAL PROGRAMME OVERALL PROGRAMME SUMMARY

MONTH END DATE

30 September 2021

PERIOD

6

Project Status Analysis	Project Life Status Analysis				Current Year Project Status Analysis					
	Number of Projects at RAG Status	% Projects at RAG Status	Spend to Date £000	% Project Spend at RAG Status	Number of Projects at RAG Status	% Projects at RAG Status	Spend to Date £000	% Project Spend at RAG Status		
Red										
Projects are forecast to be overspent and/or experience material delay to completion	15	21%	23,042	29%	15	21%	571	9%		
Amber										
Projects are either at risk of being overspent and/or delay in completion (although this is unquantifiable at present) or the project has any issues that require to be reported at this time	0	0%	0	0%	0	0%	0	0%		
Green										
Projects are on target both in relation to overall budget and the forecast stages in the project life cycle and no issues are anticipated at this time	57	79%	55,875	71%	57	79%	6,074	91%		
TOTAL EXPENDITURE	72	100%	78,917	100%	72	100%	6,645	100%		
	Project Life Financials				Current Year Financials					
	Budget £000	Spend to Date £000	Forecast Spend £000	Forecast Variance £000	Budget £000	Spend to Date £000	Forecast Spend £000	Forecast Variance £000	Slippage £000	Over/ (Under) £000
Red										
Projects are forecast to be overspent and/or significant delay to completion	37,286	23,042	37,523	237	7,317	571	2,608	(4,709)	(4,938)	229
Amber										
Projects are either at risk of being overspent and/or delay in completion (although this is unquantifiable at present) or the project has any issues that require to be reported at this time	0	0	0	0	0	0	0	0	0	0
Green										
Projects are on target both in relation to overall budget and the forecast stages in the project life cycle and no issues are anticipated at this time	139,711	55,875	139,267	(445)	26,443	6,074	26,133	(310)	15	(325)
TOTAL EXPENDITURE	176,997	78,917	176,790	(208)	33,760	6,645	28,742	(5,019)	(4,923)	(96)
	176,997 0	78,917 0	176,790 - 0	208 (0)	33,760 0	6,645 0	28,742 - 0	5,019 - (0)	4,923 0	

Item 18 Appendix 6

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

PERIOD END DATE

30 September 2021

PERIOD

6

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

1

Installation of Solar PV at Clydebank Leisure Centre

Project Life Financials	61	2	3%	61	0	0%
Current Year Financials	59	0	0%	2	(58)	-97%
Project Description	Installation of Solar PV at Clydebank Leisure Centre.					
Project Manager	Steven Milne/ John McKenna					
Chief Officer	Peter Hissett					
Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date	31-Mar-23		
Main Issues / Reason for Variance						
Tender documentation is almost complete. Updated timelines will be available following further advice from Procurement.						
Mitigating Action						
Opportunities to mitigate are limited at this stage. Officers aim to pass to procurement and tender this financial year. Aim for works in April /May 2023. It is not advisable to undertake roofing works over winter period.						
Anticipated Outcome						
Complete in 2022/23.						

2

Replace obsolete boilers (plant greater than 30 years old)

Project Life Financials	235	31	13%	235	0	0%
Current Year Financials	227	29	13%	170	(57)	-25%
Project Description	Replace obsolete boilers (plant greater than 30 years old).					
Project Manager	Steven Milne/ John McKenna					
Chief Officer	Peter Hissett					
Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date	31-Oct-22		
Main Issues / Reason for Variance						
St Marys boiler replacement is ongoing and completion is expected the second week of October. The Municipal Building boilers are in place and completion is expected the second week of October.						
Mitigating Action						
None available at this time.						
Anticipated Outcome						
Boiler works for Municipal Building are complete. It is anticipated that St Mary's will fully complete by the end October 2021. Full spend minus the retention is expected this year. The Hub boiler replacement is suspended until next year. Note insufficient budget available to carry out Hub works.						

3

Leisure Energy projects - air handling units, upgrade lighting, circulating pumps, and draught proofing

Project Life Financials	290	63	22%	290	0	0%
Current Year Financials	207	0	0%	0	(207)	-100%
Project Description	Measures to be installed at both Meadow Centre & Vale of Leven Swimming Pool; new pool hall Air Handling Units, upgrade lighting, circulating pumps Vale of Leven Swimming Pool, internal and external lighting and draught proofing.					
Project Manager	Steven Milne/ John McKenna					
Chief Officer	Peter Hissett					
Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date	28-Feb-23		
Main Issues / Reason for Variance						
A brief of requirements will be completed and passed to Consultancy services for design works to be completed this year and the remaining works will be carried out next year.						
Mitigating Action						
All works to be complete in one tender package.						
Anticipated Outcome						
All works to be completed next financial year 2022/23.						

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

PERIOD END DATE

30 September 2021

PERIOD

6

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

4	Energy Projects quick wins							
	Project Life Financials		80	3	4%	80	0	0%
	Current Year Financials		77	0	0%	30	(47)	-61%
	Project Description		Spend to Save projects.					
	Project Manager		Steven Milne/ John McKenna					
	Chief Officer		Peter Hesselst					
	Project Lifecycle		Planned End Date		31-Mar-22	Forecast End Date		31-Mar-23
	Main Issues / Reason for Variance							
	Works delayed due to Covid , expect £30K of works to carried out, this year with the remainder being completed in 22/23.							
	Mitigating Action							
None available at this time								
Anticipated Outcome								
Anticipate 40% spend. The remainder to be repahaed into 2022/23.								

5	Zero Carbon Fund						
	Project Life Financials	344	0	0%	344	0	0%
	Current Year Financials	344	0	0%	0	(344)	-100%
	Project Description	Zero Carbon Fund.					
	Project Manager	Steven Milne/ John McKenna					
	Chief Officer	Peter Hesselst					
	Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date	31-Mar-22		
	Main Issues / Reason for Variance						
	Projects are being developed but it is likely that it will be rephased until next year to permit the development and procurement of the projects.						
	Mitigating Action						
Officers will continue to develop projects.							
Anticipated Outcome							
Project delivered within budget but likly to be later than anticipated.							

6	Upgrade obsolete heating controls (BEMS) across Council estate						
	Project Life Financials	160	0	0%	160	0	0%
	Current Year Financials	80	0	0%	1	(80)	-99%
	Project Description	Upgrade obsolete heating controls (BEMS) across Council estate.					
	Project Manager	Steven Milne/ John McKenna					
	Chief Officer	Peter Hesselst					
	Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date	31-Mar-23		
	Main Issues / Reason for Variance						
	Tender documents are being compiled for works to be carried out in 2022/23.						
	Mitigating Action						
None available at this time.							
Anticipated Outcome							
Works complete in 2022/23.							

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

PERIOD END DATE

30 September 2021

PERIOD

6

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

7 Viresco Studios and Arts Centre

Project Life Financials	750	0	0%	750	0	0%
Current Year Financials	750	0	0%	200	(550)	-73%

Project Description Viresco Studios and Arts Centre in Alexandria, aimed to encourage wider participation in the arts, creative enterprises and cultural activity in West Dunbartonshire.

Project Manager Gillian McNamara/ Michael McGuinness

Chief Officer Peter Hesselst

Project Lifecycle Planned End Date 31-Mar-22 Forecast End Date 30-Sep-23

Main Issues / Reason for Variance

Funding provided by Scottish Government, Regeneration Capital Grant Fund (RCGF). Further funding is however being sought by the community group to meet the extensive costs of building repair. No spend is forecast for this financial year, required to be rephased to 2022/23, subject to agreement by Scottish Government.

Mitigating Action

Building has been surveyed to get certainty on degree of work required. The funder, Scottish Government, is being updated with progress.

Anticipated Outcome

Repurposing and restoration of B listed former St Andrew's church in Alexandria for community arts uses.

8 Queens Quay District Heating Network

Project Life Financials	21,458	21,819	102%	21,618	160	1%
Current Year Financials	0	361	0%	160	160	0%

Project Description Queens Quay District Heating Network.

Project Manager Robin Abram/ Craig Jardine

Chief Officer Peter Hesselst

Project Lifecycle Planned End Date 31-Mar-21 Forecast End Date 31-Mar-21

Main Issues / Reason for Variance

The energy centre shell is complete and has been handed over to WDC. The internal fit out is complete with heat now being supplied to Clydebank Care Home, Aurora House, Titan Enterprise Centre and Clydebank Leisure Centre. The additional costs resulting in the reported overspend are associated with extensions to the scope of the project. Rebate from Energetics of £0.182m is expected before the end of the financial year.

Mitigating Action

None available.

Anticipated Outcome

Project will be delivered over original budget.

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

9 District Heating Network Expansion

Project Life Financials	11,000	0	0%	11,000	0	0%
Current Year Financials	3,600	0	0%	1,500	(2,100)	-58%

Project Description District Heating Network Expansion.

Project Manager Robin Abram/ Craig Jardine

Chief Officer Peter Hessett

Project Lifecycle Planned End Date 31-Mar-24 Forecast End Date 31-Mar-24

Main Issues / Reason for Variance

Network expansion to GJNH (Golden Jubilee National Hospital) will commence pending positive commercial discussions with GJNH. At this time it is estimated that £1.5m of the budget will be spent with £2.1m required to be rephased to 2022/23 on account of the continuing discussions and expected future confirmation by the GJNH board approving the connection proposal to the Queens Quay District Heating Network.

Mitigating Action

None available at this time.

Anticipated Outcome

Project will be delivered on budget.

10 New Sports Changing Facility Dumbarton West (Old OLSP site)

Project Life Financials	350	9	2%	350	0	0%
Current Year Financials	341	0	0%	0	(341)	-100%

Project Description New Sports Changing Facility Dumbarton West (Old OLSP site)

Project Manager Michelle Lynn/ Craig Jardine

Chief Officer Angela Wilson

Project Lifecycle Planned End Date 31-Mar-22 Forecast End Date 31-Mar-23

Main Issues / Reason for Variance

Planning permission has been submitted. New build will be in conjunction with developers site and awaiting confirmation of a start date for same. Project cannot commence until planning application has been approved and delays on application and granting has been in relation to discussions with the adjacent developer and consultation with roads in relation to onsite parking and impact on adjacent site. Following granting of planning permission a timeline will be issued and a further update provided. It is therefore expected at this time that the budget will likely have to be rephased to 2022/23.

Mitigating Action

None available at this time.

Anticipated Outcome

To deliver new sports changing facility.

11 New Sports Changing Facility at Duntocher

Project Life Financials	344	382	111%	382	38	11%
Current Year Financials	0	38	0%	38	38	0%

Project Description New Sports Changing Facility at Duntocher

Project Manager Michelle Lynn/ Craig Jardine

Chief Officer Angela Wilson

Project Lifecycle Planned End Date 31-Mar-21 Forecast End Date 31-Mar-21

Main Issues / Reason for Variance

Project completed over budget due to ground conditions on site. Final costs now charged and project reporting an overspend of £0.038m.

Mitigating Action

None available at this time.

Anticipated Outcome

To deliver new sports changing facility.

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

12 New Westbridgend Community Centre

Project Life Financials	675	65	10%	675	0	0%
Current Year Financials	610	0	0%	25	(585)	-96%
Project Description	New Westbridgend Community Centre					
Project Manager	Michelle Lynn/ Craig Jardine					
Chief Officer	Angela Wilson					
Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date	31-Mar-24		

Main Issues / Reason for Variance

Planning Permission received and currently working on internal room layouts to confirm overall budget required to complete project. Previous delays, include application for planning permission which Officers elongated due to requirement to go to design panel, and delays in additional information being able to be provided to Planning due to site visits not being able to be carried out because of COVID-19 restrictions. Currently room layouts are being discussed with the group, this will then allow a review of costs to minimise the additional budget required to complete the project. Previously it was advised that the original budget allocation did not take into account ground condition costs and any implications required following discussions with planning – until this process is complete Officers will not be able to request additional budget. At this time it is estimated that only £0.025m of the budget will be required this year with £0.585m required to be repensed to 2022/23.

Mitigating Action

None available at this time.

Anticipated Outcome

New build community facility.

13 Allotment Development

Project Life Financials	400	44	11%	400	0	0%
Current Year Financials	370	13	4%	100	(270)	-73%
Project Description	To develop an allotment site.					
Project Manager	Ian Bain					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date	31-Dec-22		

Main Issues / Reason for Variance

A Site investigation report has identified that Townend Road can only be developed with raised beds. The project will now be developed on this basis and officers will work to the available budget. Sites at Dillchip Loan and Dumbarton Common are also being considered for development as food growing sites. Site investigation work to be carried out prior to preparation of tender document.

Mitigating Action

None required.

Anticipated Outcome

3 new allotment sites with 150 plots.

14 Vale of Leven Cemetery Extension

Project Life Financials	817	263	32%	817	0	0%
Current Year Financials	652	99	15%	352	(300)	-46%
Project Description	Extension of existing cemetery in Vale of Leven.					
Project Manager	Ian Bain					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date	30-Sep-22		

Main Issues / Reason for Variance

Legal issues with purchase of land have now been resolved. Project is now being developed for tendering, with project completion expected 30 September 2022. It is anticipated that £0.352m will be spent this financial year with £0.300m required to be repensed to 2022/23.

Mitigating Action

None required at this time.

Anticipated Outcome

Extension to existing cemetery providing a sustainable burial environment.

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

15	New Play & Recreation at Radnor Park, including MUGA						
	Project Life Financials	322	360	112%	360	39	12%
	Current Year Financials	0	31	0%	31	31	0%
	Project Description	New Play & Recreation at Radnor Park, including MUGA.					
	Project Manager	Ian Bain					
	Chief Officer	Gail MacFarlane					
	Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date	31-Mar-22		
	Main Issues / Reason for Variance						
	Final Payment has now been made.						
	Mitigating Action						
	None required at this time.						
	Anticipated Outcome						
	Renewal of Play park						

Item 18 Appendix 7

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

1 Solar Panel Installation

Project Life Financials	135	16	12%	135	0	0%
Current Year Financials	119	0	0%	114	(5)	-4%
Project Description	Installation of Solar Panels on Council buildings.					
Project Manager	Steven Milne/ John McKenna					
Chief Officer	Peter Hessett					
Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date	31-Oct-21		
Main Issues / Reason for Variance						
Awaiting final commissioning and handover, majority of works complete.						
Mitigating Action						
Contractor to meet on site this week and submit program of works.						
Anticipated Outcome						
Complete works by October 2021.						

2 Replace existing main hall Air Handling unit at Clydebank Town Hall

Project Life Financials	85	0	0%	85	0	0%
Current Year Financials	83	0	0%	5	(78)	-94%
Project Description	Replace existing main hall Air Handling unit at Clydebank Town Hall.					
Project Manager	Steven Milne/ John McKenna					
Chief Officer	Peter Hessett					
Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date	31-Mar-23		
Main Issues / Reason for Variance						
The Energy Officer has compiled a brief to Vital Energy to replace the Air Handling Unit and an update on costings and timeframes is due.						
Mitigating Action						
None available at this time.						
Anticipated Outcome						
Design to be completed in 2021/22 with physical works being carried out in 2022/23.						

3 Replace failed heating controls/valves & recommission

Replace failed heating controls/valves & recommission.						
Project Life Financials	20	13	66%	20	0	0%
Current Year Financials	19	13	65%	20	1	3%
Project Description	Replace failed heating controls/valves & recommission.					
Project Manager	Steven Milne/ John McKenna					
Chief Officer	Peter Hessett					
Project Lifecycle	Planned End Date	31-Mar-22	Actual End Date	30-Apr-21		
Main Issues / Reason for Variance						
Further orders will be placed within the next two months which will commit the budget in full.						
Mitigating Action						
None required.						
Anticipated Outcome						
Delivery of project within budget and on time.						

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	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%

4

Automatic Meter Readers

Project Life Financials

55

22

41%

55

0

0%

Current Year Financials

33

0

0%

34

1

3%

Project Description

Automatic Meter Readers.

Project Manager

Steven Milne/ John McKenna

Chief Officer

Peter Hessett

Project Lifecycle

Planned End Date

31-Mar-22

Forecast End Date

31-Mar-22

Main Issues / Reason for Variance

Full spend is expected this year. It is anticipated that the orders for the Automatic Meter Readers will be placed in January 2022 and received in February 2022.

Mitigating Action

None required.

Anticipated Outcome

All works to be completed 2021/22.

5

Oil to Gas Conversion

Project Life Financials

187

238

127%

187

0

0%

Current Year Financials

72

122

170%

72

(0)

0%

Project Description

Oil to Gas Conversion in council buildings.

Project Manager

Steven Milne/ John McKenna

Chief Officer

Peter Hessett

Project Lifecycle

Planned End Date

31-Mar-22

Forecast End Date

31-Aug-21

Main Issues / Reason for Variance

Braehead is fully complete except for final snagging. Full spend is anticipated for the project.

Mitigating Action

None Required.

Anticipated Outcome

Works complete in 2021/22-full spend.

6

Urinal Controls

Project Life Financials

45

27

59%

45

0

0%

Current Year Financials

18

0

0%

9

(9)

-51%

Project Description

Urinal Controls.

Project Manager

Steven Milne/ John McKenna

Chief Officer

Peter Hessett

Project Lifecycle

Planned End Date

31-Mar-22

Forecast End Date

31-Mar-23

Main Issues / Reason for Variance

The order for urinals has been placed and it is anticipated that spend on the project will be £9K.

Mitigating Action

None required

Anticipated Outcome

£0.01m spend in 2021/22.

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

7	Water Meter Downsize						
	Project Life Financials	16	6	39%	16	0	0%
	Current Year Financials	10	0	0%	5	(5)	-49%
	Project Description	Water Meter Downsize.					
	Project Manager	Steven Milne/ John McKenna					
	Chief Officer	Peter Hessett					
	Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date	31-May-22		
Main Issues / Reason for Variance							
This project is completed in conjunction with the Automatic Meter Readers. Therefore this budget will not be fully spent this year as it is not required for the number of AMRs that are being installed.							
Mitigating Action							
None required							
Anticipated Outcome							
Delivery of project within budget.							

8	Regeneration/Local Economic Development						
	Project Life Financials	1,188	219	18%	1,188	0	0%
	Current Year Financials	1,188	219	18%	1,188	(0)	0%
	Project Description	Budget to facilitate the delivery of Regeneration throughout West Dunbartonshire, aligned to the Economic Strategy. External funding will be sought to maximise opportunities for redevelopment of these sites.					
	Project Manager	Gillian McNamara/ Michael McGuinness					
	Chief Officer	Peter Hessett					
	Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date	31-Mar-22		
	Main Issues / Reason for Variance						
	Estimated spend in 2021/22 for the projects across West Dunbartonshire Town Centres and strategic sites will largely be on track, with the exception of the projects that continue to be influenced by factors out with the Council's control, including for example the development timeline for the Mitchell Way developer, delays to external funding timescales for Dumbarton projects, and inter-dependencies with other projects, however at this time full budget spend is anticipated.						
	Mitigating Action						
	None required.						
	Anticipated Outcome						
	Improved town centres and strategic sites across West Dunbartonshire.						

9	Regeneration Fund						
	Project Life Financials	9,782	4,824	49%	9,782	0	0%
	Current Year Financials	1,299	273	21%	1,398	99	8%
	Project Description	Funding to implement major regeneration projects linked to community charrettes.					
	Project Manager	Gillian McNamara/ Michael McGuinness					
	Chief Officer	Peter Hessett					
	Project Lifecycle	Planned End Date	31-Mar-24	Forecast End Date	31-Mar-24		
Main Issues / Reason for Variance							
Projects on track and budget spend anticipated. Budget may have to be accelerated from 2022/23 if Glencairn House progresses this financial year as planned, however further updates will be provided as the year progresses.							
Mitigating Action							
Programme management approach to delivery.							
Anticipated Outcome							
Progress towards delivery of planned projects from Economic Development Strategy and Charrette Action Plans albeit later than originally anticipated.							

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

10	Town Centre Fund						
	Project Life Financials	1,166	581	50%	1,166	0	0%
	Current Year Financials	593	8	1%	593	0	0%
	Project Description	Scottish Government funding to help improve local town centres.					
	Project Manager	Gillian McNamara/ Michael McGuinness					
	Chief Officer	Peter Hessett					
	Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date	31-Mar-22		
	Main Issues / Reason for Variance						
	Projects in Dumbarton and Clydebank now complete with remaining Town Centre Fund budget to be spent on delivery of the Alexandria projects. Budget spend and project completion expected in 2021/22.						
	Mitigating Action						
	None required.						
	Anticipated Outcome						
	Regenerated Town Centre's.						

11	Place Based Investment Programme						
	Project Life Financials	780	0	0%	780	0	0%
	Current Year Financials	780	0	0%	780	0	0%
	Project Description	Scottish Government Funding to establish a Place-Based Investment Programme to ensure that all place based investments are shaped by the needs and aspirations of local communities.					
	Project Manager	Gillian McNamara/ Michael McGuinness					
	Chief Officer	Peter Hessett					
	Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date	31-Mar-22		
	Main Issues / Reason for Variance						
	At IRED Committee have approved three projects. These are the balance of the costs for Titan Boulevard, Bruce Street public realm and a contribution to the Town Centre projects. The projects for future years have not been agreed but it is anticipated that they will be from the Alexandria Masterplan projects.						
	Mitigating Action						
	None required.						
	Anticipated Outcome						
	Place-based improvements that advance Scottish Government's priorities of 20 min neighbourhoods and carbon zero.						

12	Clydebank Can On The Canal						
	Project Life Financials	747	0	0%	747	0	0%
	Current Year Financials	747	0	0%	747	0	0%
	Project Description	New activities centre in Clydebank Town Centre.					
	Project Manager	Gillian McNamara/ Michael McGuinness					
	Chief Officer	Peter Hessett					
	Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date	30-Jun-23		
	Main Issues / Reason for Variance						
	Tender for design and build contract underway, contract expected to be signed by November.						
	Mitigating Action						
	None required.						
	Anticipated Outcome						
	New community-run activities centre in Clydebank Town Centre.						

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

13	Levelling up						
	Project Life Financials	125	0	0%	125	0	0%
	Current Year Financials	125	0	0%	125	0	0%
	Project Description	Successful LUF applications that meet UK Government's over-riding objective of Levelling Up and transformational regeneration.					
	Project Manager	Gillian McNamara/ Michael McGuinness					
	Chief Officer	Peter Hessett					
	Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date	30-Jun-23		
	Main Issues / Reason for Variance						
	Following IRED approval in June to submit a funding bid for Dumbarton Regeneration, capacity funding will be in part utilised to develop options for the redevelopment of the Artizan Centre.						
	Mitigating Action						
None required.							
Anticipated Outcome							
Successful LUF applications that meet UK Government's over-riding objective of Levelling Up and transformational regeneration.							

14

Exxon City Deal						
Project Life Financials	34,050	2,465	7%	34,050	0	0%
Current Year Financials	611	228	37%	611	0	0%
Project Description	As part of the City Deal project the WDC Exxon site at Bowling regeneration with alternative A82 route included.					
Project Manager	Robin Abram/ Craig Jardine					
Chief Officer	Peter Hessett					
Project Lifecycle	Planned End Date	31-Mar-27	Forecast End Date	31-Mar-27		
Main Issues / Reason for Variance						
<p>Regular updates are provided at every Council meeting, with City Deal papers presented at each meeting. The main issues contained within the new Council's approved Outline Business Case are still valid, which include Exxon's remediation strategy, land transfer arrangements and issues relating to adjoining owners. Exxon's commercial deal had been approved by WDC on the 24th June 2020 with land transfer agreed and missives concluded. The planning permission in principle (PPiP) application has been approved by WDC planning department. Exxon has agreed with SEPA and WDC-Environmental Health their remediation strategy. Technical reviews are being carried out between WDC consultant Stantec and Exxon consultants WSP to assess the ongoing remediation strategy and site activity and WDC and Exxon are now working together on their respective construction programmes, to ensure the two phases of works can go ahead unimpeded by the other. Exxon are independently progressing their remediation works which are ongoing. The planning permission in principle conditions are being attend to by consultants Stantec with the condition attached to Dunglass Castle has been progressed with the condition survey nearing completion taking in the castle, house and Henry bell Obelisk. A verbal presentation was made to the board members at the September meeting.</p> <p>Final Business Case submission date changed from November 2021 to November 2022 was submitted to the Chief Executive's Group on 29th September 2021 with no issues raised. It was included in the interim performance report presented to cabinet on 5th October 2021. A briefing document has been produced and agreed with our chosen contractor Balfour Beatty. Through the Scape framework we are moving towards a formal pre construction agreement to allow the detailed design works to commence and the full construction program to be developed.</p> <p>Agreements in principle are being drawn up with the majority of 3rd party land owners which will provide a greater degree of certainty as we move towards reaching an agreement with Balfour Beatty.</p>						
Mitigating Action						
None required.						
Anticipated Outcome						
Delivery of the project on time and within the increased budget.						

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

15

Office Rationalisation

Project Life Financials	22,051	22,054	100%	22,054	3	0%
Current Year Financials	0	3	0%	3	3	0%
Project Description	Delivery of office rationalisation programme.					
Project Manager	Sharon Jump/ Craig Jardine					
Chief Officer	Angela Wilson					
Project Lifecycle	Planned End Date	31-Mar-20	Forecast End Date	31-Mar-20		
Main Issues / Reason for Variance						
New Dumbarton Office has been opened to staff from 21 May 2018. Final Retention for demolition of Garshake works was due to be paid in 2020/21 however retention has now been paid in April 2021. Forecast overspend is due to unforeseen additional charges. No further expenditure expected.						
Mitigating Action						
None available.						
Anticipated Outcome						
Project delivered at a higher cost than budgeted.						

16

Depot Rationalisation

Project Life Financials	8,535	119	1%	8,535	0	0%
Current Year Financials	160	0	0%	160	0	0%
Project Description	Depot Rationalisation.					
Project Manager	Sharon Jump/ Craig Jardine					
Chief Officer	Angela Wilson					
Project Lifecycle	Planned End Date	31-Mar-25	Forecast End Date	31-Mar-25		
Main Issues / Reason for Variance						
Given potential implications around operational service requirements for Greenspace, Transport, Roads and Waste, Officers have not been in a position to complete the Depot Rationalisation Business Case at this point. Requirements were to be re-visited in March 2020, however as a result of COVID-19 and other pressing priorities this has been delayed to 2021/22.						
Mitigating Action						
None available.						
Anticipated Outcome						
Project business case will be brought back to project board and Council.						

17

Clydebank Community Sports Hub

Project Life Financials	3,865	3,857	100%	3,865	0	0%
Current Year Financials	8	0	0%	8	(0)	0%
Project Description	Creation of a community and sport hub.					
Project Manager	Lesley Woolfries/ Craig Jardine					
Chief Officer	Angela Wilson					
Project Lifecycle	Planned End Date	31-Mar-22	Actual End Date	26-Oct-18		
Main Issues / Reason for Variance						
The facility has been operational since October 2018. Following the termination of the construction contract in the post completion phase, officers have completed defect rectification to the allotment area and completed outstanding work to the natural grass pitch. Due to the excessive quotes received to rectify the defects, the decision was taken to no longer pursue rectification as this presents too great a financial risk to WDC. Final professional fees have now been paid. Officers continue to liaise with the Insolvency Practitioner to conclude the statement of a final account and address their claim for the final retention release. Officers received correspondence from the Insolvency Practitioner cost consultant requesting payment of the withheld retention money, which is disputed by Officers. The £0.008m budget allocation for this financial year 2021/22 will be reviewed as part of the final stages to agree the final account.						
Mitigating Action						
Statement of Final Account shall be agreed to bring project expenditure to a conclusion.						
Anticipated Outcome						
New facility has been operational since October 2018.						

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

18

Building Upgrades and H&S - lifecycle & reactive building upgrades

Project Life Financials	1,331	543	41%	1,211	(120)	-9%
Current Year Financials	1,211	543	45%	1,229	18	1%
Project Description	Lifecycle and reactive building upgrades.					
Project Manager	Michelle Lynn/ Craig Jardine					
Chief Officer	Angela Wilson					
Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date	31-Mar-22		
Main Issues / Reason for Variance						
Planned works progressing with full budget spend anticipated in 2021/22.						
Mitigating Action						
None available at this time.						
Anticipated Outcome						
Full budget spend anticipated.						

19

New Sports Changing Facility at Lusset Glen in Old Kilpatrick

Project Life Financials	150	16	10%	150	0	0%
Current Year Financials	134	0	0%	128	(6)	-4%
Project Description	New Sports Changing Facility at Lusset Glen in Old Kilpatrick					
Project Manager	Michelle Lynn/ Craig Jardine					
Chief Officer	Angela Wilson					
Project Lifecycle	Planned End Date	31-Mar-21	Forecast End Date	31-Mar-22		
Main Issues / Reason for Variance						
Project had been delayed due to a number of COVID-19 related issues and utilities issues. Unit is now in production and anticipated to be onsite October 2021 with works to be complete by March 2022. £0.006m required to be rephased to 2022/23 for retentions.						
Mitigating Action						
None Required.						
Anticipated Outcome						
To deliver new sports changing facility.						

20

Holm Park & Yoker Athletic FC

Project Life Financials	750	664	88%	750	0	0%
Current Year Financials	86	0	0%	86	(0)	0%
Project Description	Develop a new 3G pitch to act as a home venue for Clydebank FC with extensive community access.					
Project Manager	Michelle Lynn/ Craig Jardine					
Chief Officer	Angela Wilson					
Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date	31-Mar-22		
Main Issues / Reason for Variance						
Planning was granted December 2020 and contractors started onsite start of January 2021, however due to a number of COVID-19 level 4+ restrictions contractors unable to be onsite and complete works. Due to a number of issues in relation to availability of steel due to difficulties experienced within the supply chain as a result of Brexit it is unlikely will be able to commence onsite until August 2021. Works anticipated to be complete by 31 March 2022.						
Mitigating Action						
None Required.						
Anticipated Outcome						
Project delivered on budget.						

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

21	Purchase of 3 Welfare Units						
	Project Life Financials	78	0	0%	78	0	0%
	Current Year Financials	78	0	0%	78	0	0%
	Project Description	At Council meeting on 30th August 2017 it was agreed to purchase 3 Welfare Units as a spend-to-save proposal.					
	Project Manager	Martin Feeney					
	Chief Officer	Angela Wilson					
	Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date	31-Mar-22		
	Main Issues / Reason for Variance						
	Changing demand means it has not been possible to purchase equipment to date; further analysis is being carried out of future demand to allow an informed decision to ensure the correct equipment is identified and this is expected to allow purchase in January - March 2022.						
	Mitigating Action						
None Required.							
Anticipated Outcome							
Project delivered within budget.							
22	Elevated Platforms (Building Services)						
	Project Life Financials	45	0	0%	45	0	0%
	Current Year Financials	45	0	0%	45	0	0%
	Project Description	Elevated Platforms (Building Services).					
	Project Manager	Martin Feeney					
	Chief Officer	Angela Wilson					
	Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date	31-Mar-22		
	Main Issues / Reason for Variance						
	It is anticipated that spend will be achieved in the last quarter of 2021/2022.						
	Mitigating Action						
None Required.							
Anticipated Outcome							
Project delivered within budget.							
23	Public non-adopted paths and roads						
	Project Life Financials	489	202	41%	489	0	0%
	Current Year Financials	489	202	41%	489	0	0%
	Project Description	Upgrades to drainage and lighting to enhance the lifespan of paths and roads within facilities in public parks, cemeteries and civic spaces.					
	Project Manager	Ian Bain					
	Chief Officer	Gail MacFarlane					
	Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date	31-Mar-22		
	Main Issues / Reason for Variance						
	Projects are currently being developed to deliver better access in our parks, cemeteries and open spaces. Full budget spend anticipated in 2021/22.						
	Mitigating Action						
None required at this time.							
Anticipated Outcome							
Better access with parks, cemeteries and open spaces.							

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	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%

24

Community Sports Fund

Project Life Financials	472	406	86%	472	0	0%
Current Year Financials	66	0	0%	66	0	0%
Project Description	Match funding of up to 75% for local sports clubs to develop business cases to improve facilities.					
Project Manager	Ian Bain					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date	31-Mar-22		
Main Issues / Reason for Variance						
Spend on this budget is dependant on community sports groups developing and delivering projects. COVID-19 has resulted in this process being delayed but it is hopeful spend will be achieved in 2021/22 as restrictions ease.						
Mitigating Action						
Work with groups to support project development.						
Anticipated Outcome						
New community sports facilities.						

25

Environmental Improvement Fund

Project Life Financials	1,726	1,704	99%	1,726	0	0%
Current Year Financials	23	10	43%	23	0	0%
Project Description	This fund has been created to deliver environmental improvement projects for communities throughout West Dunbartonshire.					
Project Manager	Ian Bain					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date	31-Mar-22		
Main Issues / Reason for Variance						
Remaining budget rephased from 2020/21 to progress with tree planting in 2021/22 in line with the Councils Climate Change and Biodiversity action plans. Full budget spend anticipated.						
Mitigating Action						
None required at this time.						
Anticipated Outcome						
Improvements to the environment of West Dunbartonshire.						

26

Kilmaronock Cemetery Extension

Project Life Financials	50	0	0%	50	0	0%
Current Year Financials	50	0	0%	50	0	0%
Project Description	Extension of existing cemetery at Kilmaronock.					
Project Manager	Ian Bain					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date	31-Mar-22		
Main Issues / Reason for Variance						
This budget will be used to develop an area of the existing Cemetery for additional burials. Project scope has now been developed and will be tendered under the minor civils framework. Budget spend anticipated in 2021/22.						
Mitigating Action						
None required at this time.						
Anticipated Outcome						
Sustainable burial environment for local residents.						

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	£000	£000	%	£000	£000	%

27	Levensgrove Park - Restoration & Regeneration						
	Project Life Financials	4,148	4,126	99%	4,148	0	0%
	Current Year Financials	102	80	78%	102	0	0%
	Project Description	Restoration and Regeneration of Levensgrove Park.					
	Project Manager	Ian Bain					
	Chief Officer	Gail MacFarlane					
	Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date	31-Mar-22		
	Main Issues / Reason for Variance						
	Project has been extended due to COVID-19. Budget spend in year anticipated.						
	Mitigating Action						
None required at this time.							
Anticipated Outcome							
Restoration of Levensgrove Park.							

28	Posties Park Sports Hub - New sports hub to include Gym & running track						
	Project Life Financials	1,802	1,359	75%	1,802	0	0%
	Current Year Financials	1,401	958	68%	1,401	(0)	0%
	Project Description	Creation of a sports hub at Posties/Marinecraft to include a new changing pavilion/Gym, new all-weather 6 lane running track, conversion of blaze sports pitch to grass, new fencing, upgrade of existing floodlights and additional car parking. This combines the budget approved by the Council in February 2015 for Community Sports Facilities at Posties Park, draw down of budget from the generic sports facilities budget line and anticipated match funding from Sports Scotland.					
	Project Manager	Ian Bain					
	Chief Officer	Gail MacFarlane					
	Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date	31-Mar-22		
	Main Issues / Reason for Variance						
	Project start was delayed due to planning issues and COVID-19 restrictions. Work commenced January 2021 with a proposed completion date of March 2022.						
	Mitigating Action						
None required.							
Anticipated Outcome							
New all weather running track and gymnasium.							

29	Sports Facilities Upgrades - Argyll Park - Construction of 3 All Weather Tennis Courts						
	Project Life Financials	220	208	94%	220	0	0%
	Current Year Financials	20	8	38%	20	(0)	0%
	Project Description	Project is part of wider investment in sporting facilities and is dependent on match funding from Sports Scotland. Agreement in principle to wider WDC strategic priorities.					
	Project Manager	Ian Bain					
	Chief Officer	Gail MacFarlane					
	Project Lifecycle	Planned End Date	31-Mar-22	Actual End Date	03-Apr-21		
Main Issues / Reason for Variance							
Project works complete. Retentions to be paid in 2021/22.							
Mitigating Action							
None required at this time.							
Anticipated Outcome							
New all weather tennis courts.							

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	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%

30	Play Parks						
	Project Life Financials	81	0	0%	81	0	0%
	Current Year Financials	81	0	0%	81	0	0%
	Project Description	Renew and replace playpark equipment					
	Project Manager	Ian Bain					
	Chief Officer	Gail MacFarlane					
	Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date	30-Sep-22		
	Main Issues / Reason for Variance						
	Funding received for renewal of play parks. Full spend anticipated.						
	Mitigating Action						
None required at this time.							
Anticipated Outcome							
Renewal of play parks							

31	Spaces for People						
	Project Life Financials	740	324	44%	412	(328)	-44%
	Current Year Financials	648	232	36%	320	(328)	-51%
	Project Description	Funding has been awarded from Sustrans to assist with social distancing measures required as a result of the COVID-19 pandemic.					
	Project Manager	Derek Barr					
	Chief Officer	Gail MacFarlane					
	Project Lifecycle	Planned End Date	31-Jul-21	Forecast End Date	31-Jul-21		
Main Issues / Reason for Variance							
The project was introduced through funding for WDC from Scottish Government in 2020/21, in response to the COVID-19 pandemic. The funding was provided for widening of footpaths to abide by social distancing guidelines. The works were not able to be completed in 2020/21 and permission was granted to carry the grant forward into 2021/22 on the condition it was used by 31 July 2021. The works at Smollet Fountain are now complete and the works at Crosslet Road are now complete, however due to time constraints it is anticipated Officers will only be able to use £0.320m of this budget and approximately £0.328m will be underspent.							
Mitigating Action							
None required at this time.							
Anticipated Outcome							
To provide people of West Dunbartonshire additional space to help adhere to social distancing guidelines.							

32	Bus Rapid Deployment Fund						
	Project Life Financials	217	3	1%	217	0	0%
	Current Year Financials	214	0	0%	214	0	0%
	Project Description	Funding has been awarded from Sustrans to assist with social distancing measures required as a result of the COVID-19 pandemic.					
	Project Manager	Derek Barr					
	Chief Officer	Gail MacFarlane					
	Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date	31-Mar-22		
	Main Issues / Reason for Variance						
	Project currently paused while options are investigated, however it is hopeful project will progress as the year does with budget spend anticipated at this time.						
	Mitigating Action						
None required at this time.							
Anticipated Outcome							
To improve journey times and reliability of bus services.							

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	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%

33

Cycling, Walking and Safer Streets

Project Life Financials	692	288	42%	692	(0)	0%
Current Year Financials	692	288	42%	692	(0)	0%
Project Description	Introduction of enhanced walking routes and traffic calming schemes to introduce safer streets within West Dunbartonshire.					
Project Manager	Derek Barr					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date	31-Mar-22		
Main Issues / Reason for Variance						
Current year budget made up of £0.303m which was rephasing from 2020/21 and new grant allocation of £0.389m. The £0.303m was carried forward with the condition it was used by 30 June 2021 and works have been carried out to that value in the time frame permitted, resulting in full spend of the c/f figure. Works relating to the slippage from 2020/21 include Alexandria Main Street and Bridge Street, Alexandria and works at Bank Street were completed on time. Lighting works at India Street are completed. Works for 2021/22 allocation of £0.389m currently being phased and the full funding is expected to be spent in current year.						
Mitigating Action						
None required at this time.						
Anticipated Outcome						
To improve connectivity & enhanced Cycling routes within West Dunbartonshire.						

34

Footways/Cycle Path Upgrades

Project Life Financials	103	0	0%	103	0	0%
Current Year Financials	103	0	0%	103	(0)	0%
Project Description	Renewal and/or enhancement of failed footpaths/cycle paths through West Dunbartonshire.					
Project Manager	Derek Barr					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date	31-Mar-22		
Main Issues / Reason for Variance						
Various link pathways to be improved during this financial year with this budget. Full spend to be incurred in 2021/22.						
Mitigating Action						
None required at this time.						
Anticipated Outcome						
To improve Footways in West Dunbartonshire.						

35

Additional Pavement Improvements

Project Life Financials	200	112	56%	200	0	0%
Current Year Financials	200	112	56%	200	0	0%
Project Description	Extra funding to accelerate pavement maintenance and improvements across West Dunbartonshire.					
Project Manager	Derek Barr					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date	31-Mar-22		
Main Issues / Reason for Variance						
Works to Footways in Dumbarton East commenced early July 2021 and are now complete. Full budget spend anticipated.						
Mitigating Action						
None required at this time.						
Anticipated Outcome						
To improve Footways in West Dunbartonshire.						

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

36

Auld Street Clydebank - Bond

Project Life Financials	400	358	90%	400	0	0%
Current Year Financials	42	0	0%	42	(0)	0%
Project Description	Completion of roadworks associated with Auld Street housing development.					
Project Manager	Derek Barr					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date	31-Mar-22		
Main Issues / Reason for Variance						
To complete works with this Road Bond funding in 2021/22.						
Mitigating Action						
None required at this time.						
Anticipated Outcome						
To complete remaining civil works required.						

37

Turnberry Homes - traffic calming/ management at Turnberry housing development off Castle Road

Project Life Financials	60	55	91%	60	0	0%
Current Year Financials	7	2	23%	7	0	0%
Project Description	Funding has been received from Turnberry Homes and will be used to introduce traffic calming and traffic management measures to mitigate the impact of additional traffic accessing the housing development off Castle Road, Dumbarton.					
Project Manager	Derek Barr					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date	31-Mar-22		
Main Issues / Reason for Variance						
Consultation works for Speed Humps ongoing and would plan to utilise any remaining monies on installation.						
Mitigating Action						
None required at this time.						
Anticipated Outcome						
Traffic calming to be installed in Dumbarton East.						

38

Electrical Charging Points - Rapid Charge

Project Life Financials	220	199	91%	220	0	0%
Current Year Financials	50	29	58%	50	0	0%
Project Description	Funding has been awarded from Transport Scotland for the Installation of electrical charging points					
Project Manager	Derek Barr					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date	31-Mar-22		
Main Issues / Reason for Variance						
Installation of Electric Vehicle Charging is complete and awaiting electrical connections and commissioning.						
Mitigating Action						
None required at this time.						
Anticipated Outcome						
To provide Electric Vehicle Charging points within West Dunbartonshire.						

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

39

Flood Risk Management

Project Life Financials	963	28	3%	963	0	0%
Current Year Financials	963	28	3%	963	0	0%
Project Description	Enhancement of drainage infrastructure to ensure compliance with Flood Risk Management Act 2009.					
Project Manager	Raymond Walsh/ Derek Barr					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date	31-Mar-22		

Main Issues / Reason for Variance

Projects being developed include River Leven at Golf Club, surface water management plan and work on several tributaries. Spend may accelerate depending on potential works adjacent to Golf Club. This will be confirmed as the year progresses.

Mitigating Action

None required at this time.

Anticipated Outcome

Projects should be complete within budget.

40

Infrastructure - Flooding

Project Life Financials	93	0	0%	93	0	0%
Current Year Financials	93	0	0%	93	(0)	0%
Project Description	Essential renewal of failed drainage assets to minimise flood risk within West Dunbartonshire.					
Project Manager	Raymond Walsh					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date	31-Mar-22		

Main Issues / Reason for Variance

Projects being developed with full budget spend anticipated in 2021/22.

Mitigating Action

None required at this time.

Anticipated Outcome

Intention is to complete works within budget.

41

River Leven Flood Prevention Scheme

Project Life Financials	800	157	20%	800	0	0%
Current Year Financials	343	0	0%	343	0	0%
Project Description	River Leven Flood Prevention Scheme.					
Project Manager	Raymond Walsh					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date	31-Mar-23		

Main Issues / Reason for Variance

Awaiting outcome of Scottish Government & SEPA deliberations, however Officers are hopeful full budget spend can be incurred.

Mitigating Action

None required at this time.

Anticipated Outcome

Project should be completed within budget.

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

42

Strathclyde Partnership for Transport - Bus, cycling and walking infrastructure improvements & Park and Rides

Project Life Financials	880	1	0%	880	0	0%
Current Year Financials	880	1	0%	880	0	0%
Project Description	Strathclyde Partnership for Transport - Bus, cycling and walking infrastructure improvements.					
Project Manager	Raymond Walsh					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date	31-Mar-22		

Main Issues / Reason for Variance

Officers will continue Bus Infrastructure Improvement works and continue the ongoing programme including bus borders and bus shelters. A814 Congestion Measures works will involve installation of Scoot and TLP (traffic management technology to optimise journey time). Kilbowie Rd A814 - site investigation works to commence on the existing geometry of Kilbowie Road with respect to Railway Bridge. Strathleven Active Travel Network provision of a footway between Strathleven Place, Dumbarton and A814 works commencing October 2021. Full budget spend anticipated at this time.

Mitigating Action

None required at this time.

Anticipated Outcome

Improve accessibility to Public Transport and improve journey time reliability.

43

Mandatory 20mph Residential communities

Project Life Financials	500	11	2%	500	0	0%
Current Year Financials	120	0	0%	120	0	0%
Project Description	Mandatory 20mph Residential communities.					
Project Manager	Raymond Walsh					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-24	Forecast End Date	31-Mar-24		

Main Issues / Reason for Variance

Awaiting Scottish Government recommendations.

Mitigating Action

None required at this time.

Anticipated Outcome

Project to be delivered within budget.

44

Infrastructure - Roads

Project Life Financials	3,899	445	11%	3,899	0	0%
Current Year Financials	3,899	445	11%	3,899	0	0%
Project Description	Infrastructure - Roads.					
Project Manager	Hugh Campbell					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date	31-Mar-22		

Main Issues / Reason for Variance

Roads Operations and external Contractors have commenced an extensive surfacing programme in April 2021 with several projects complete and will be surfacing until mid-Nov weather permitting to utilise this budget in 2021/22.

Mitigating Action

None required at this time.

Anticipated Outcome

Intention is to complete various surfacing works for this budget by March 2022.

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

45

Street lighting and associated electrical infrastructure

Project Life Financials	86	8	9%	86	0	0%
Current Year Financials	86	8	9%	86	0	0%
Project Description	WDC is responsible for the maintenance of 18,000 street lighting columns and associated illuminated signs and bollards. This budget is required for this infrastructure.					
Project Manager	Hugh Campbell					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date	31-Mar-22		
Main Issues / Reason for Variance						
There are ongoing Column Replacement works within West Dunbartonshire to ensure this budget is fully spent by March 2022.						
Mitigating Action						
None required at this time.						
Anticipated Outcome						
Intention is to complete works within budget.						

46

Depot Improvement Works

Project Life Financials	90	7	7%	90	0	0%
Current Year Financials	90	7	7%	90	0	0%
Project Description	Improvement of WDC Roads Depot.					
Project Manager	Hugh Campbell					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date	31-Mar-22		
Main Issues / Reason for Variance						
New budget in 2021/22 to improve Elm Road Roads Depot. New equipment has been purchased & It is anticipated budget will be fully utilised by March 2022.						
Mitigating Action						
None required at this time.						
Anticipated Outcome						
Intention is to complete works within budget.						

47

Gruggies Burn Flood Prevention

Project Life Financials	14,730	378	3%	14,730	0	0%
Current Year Financials	572	6	1%	572	(0)	0%
Project Description	Commission of Gruggies Flood Prevention Scheme.					
Project Manager	Sharron Worthington					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-24	Forecast End Date	31-Mar-24		
Main Issues / Reason for Variance						
Report has been received mid-June 2021 outlining proposed options. Project board to be established with a view to finalising plans this calendar year.						
Mitigating Action						
None required at this time.						
Anticipated Outcome						
Project should be completed within budget.						

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

48 A813 Road Improvement Phase 1

Project Life Financials	2,325	998	43%	2,325	0	0%
Current Year Financials	708	6	1%	708	0	0%
Project Description	A813 Road Improvement Phase 1.					
Project Manager	Sharron Worthington					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date		31-Mar-26	Forecast End Date		31-Mar-26
Main Issues / Reason for Variance						
Plans now developed for carriageway widening & footway/Cycleway construction between Strathleven and Lions Gate. Budget spend in year anticipated.						
Mitigating Action						
None required at this time.						
Anticipated Outcome						
To provide an improved A813.						

49 A813 Road Improvement Phase 2

Project Life Financials	2,325	0	0%	2,325	0	0%
Current Year Financials	0	0	0%	0	0	0%
Project Description	A813 Road Improvement Phase 2.					
Project Manager	Sharron Worthington					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-26	Forecast End Date	31-Mar-26		
Main Issues / Reason for Variance						
These works not due to commence until Phase 1 completed.						
Mitigating Action						
None required at this time.						
Anticipated Outcome						
To provide an improved A813.						

50 Clydebank Charrette, A814

Clydebank Charrette, A814						
Project Life Financials	4,300	2,598	60%	4,300	0	0%
Current Year Financials	2,285	584	26%	2,285	(0)	0%
Project Description	Clydebank Charrette, A814					
Project Manager	Sharron Worthington					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date	31-Mar-22		
Main Issues / Reason for Variance						
Works progressing well project should be complete by spring 2022.						
Mitigating Action						
None required at this time.						
Anticipated Outcome						
Project should be completed within budget by spring 2022 enhancing the A814 through Clydebank.						

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

51	A811 Lomond Bridge						
	Project Life Financials	4,152	3,846	93%	4,152	0	0%
	Current Year Financials	723	417	58%	723	(0)	0%
	Project Description	Upgrade of Lomond Bridge.					
	Project Manager	Cameron Muir					
	Chief Officer	Gail MacFarlane					
	Project Lifecycle	Planned End Date	31-Mar-22	Actual End Date	31-May-21		
	Main Issues / Reason for Variance						
	Works to Lomond Bridge were completed May 2021.						
	Mitigating Action						
	None required.						
	Anticipated Outcome						
To provide an improved Lomond Bridge.							
52	Protective overcoating to 4 over bridges River Leven						
	Project Life Financials	1,030	63	6%	1,030	0	0%
	Current Year Financials	442	15	3%	442	0	0%
	Project Description	To overcoat 4 bridges over River Leven.					
	Project Manager	Cameron Muir					
	Chief Officer	Gail MacFarlane					
	Project Lifecycle	Planned End Date	31-Mar-25	Forecast End Date	31-Mar-25		
	Main Issues / Reason for Variance						
	Works to Renton Footbridge have commenced and should be completed within budget by March 2022.						
	Mitigating Action						
	None required at this time.						
	Anticipated Outcome						
To upgrade bridges within West Dunbartonshire.							
53	Vehicle Replacement						
	Project Life Financials	3,042	1,213	40%	3,042	0	0%
	Current Year Financials	3,042	1,213	40%	3,042	0	0%
	Project Description	Replacement of vehicles which have reached end of programmed lifespan (7 year heavy vehicles, 10 year light vehicles).					
	Project Manager	Kenny Lang					
	Chief Officer	Gail MacFarlane					
	Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date	31-Mar-22		
	Main Issues / Reason for Variance						
	Vehicles are being ordered for delivery in this financial year						
	Mitigating Action						
	None Required.						
	Anticipated Outcome						
Replacement of fleet within budget.							

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

PERIOD END DATE

30 September 2021

PERIOD

6

Budget Details	Project Life Financials					
	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%
Purchase of gritters						
Project Life Financials	400	0	0%	400	0	0%
Current Year Financials	400	0	0%	400	0	0%
Project Description	Purchase of gritters.					
Project Manager	Kenny Lang					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date	31-Mar-22		
Main Issues / Reason for Variance						
Specification being finalised procurement will be undertaken						
Mitigating Action						
None Required.						
Anticipated Outcome						
Project delivered within budget.						
Waste Transfer Station						
Project Life Financials	1,980	0	0%	1,980	0	0%
Current Year Financials	60	0	0%	60	0	0%
Project Description	The design, development and construction of a recycling and bulk waste transfer facility that will ensure all recycling material can be sorted and disposed off appropriately to ensure compliance with landfill ban in 2025.					
Project Manager	Kenny Lang					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-24	Forecast End Date	31-Mar-24		
Main Issues / Reason for Variance						
Project group set up and working on development plans. Budget will be spent in 2021/22						
Mitigating Action						
None Required.						
Anticipated Outcome						
Project delivered within budget.						
Replacement of compactors at Dalmoak civic amenity site						
Project Life Financials	160	0	0%	160	0	0%
Current Year Financials	80	0	0%	80	0	0%
Project Description	The purchase of 2 compactors for the Council civic amenity site at Dalmoak.					
Project Manager	Kenny Lang					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-26	Forecast End Date	31-Mar-26		
Main Issues / Reason for Variance						
Compactors procurement concluded.						
Mitigating Action						
None Required.						
Anticipated Outcome						
Project delivered within budget.						
Dalmonach CE Centre						
Project Life Financials	1,150	1,118	97%	1,150	0	0%
Current Year Financials	49	17	35%	49	(0)	0%
Project Description	To create new community facilities with additional space for early years provisions.					
Project Manager	Michelle Lynn/ Craig Jardine					
Chief Officer	Angela Wilson					
Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date	30-Apr-22		
Main Issues / Reason for Variance						
Project complete - final account to be agreed.						
Mitigating Action						
None required.						
Anticipated Outcome						
To create new community facilities with additional space for early years provisions.						

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Officer – Roads & Neighbourhood (Shared Service)

Infrastructure, Regeneration and Economic Growth: 17 November 2021

Subject: Out of Hours Footway Gritting

1. Purpose

- 1.1** The purpose of this report is to update members on the costs incurred following the implementation of the additional footway gritting actions during the period between November 2020 and March 2021 and to agree footway gritting actions for the Winter Plan 2021/22.

2. Recommendations

- 2.1.** It is recommended that Committee:

(i) notes the incurred additional costs identified in 4.4 below and the number of times treatment took place for the period between November 2020 and March 2021;

(ii) notes the anticipated financial impact for 2021/22 set out in 4.5 below should a similar gritting regime be implemented for Winter 2021/22 and that there is no budget available for delivery of this level of provision;

(iii) agrees that should out of hours footway gritting Option 1 or Option 2 be approved that a suitable budget is identified for 2021/22 and that this will require to be ratified by Council; and

(iv) instructs Officers to update the Winter Plan to reflect the out of hours footway gritting position.

3. Background

- 3.1** Council passed a motion on 27 November 2019 requesting a report setting out proposals to deliver additional footway gritting actions outwith normal working hours. The measures implemented were considered and approved at the Council meeting held on 29th January 2020.
- 3.2** Additional footway treatment was implemented during the period January to March 2020 (12 week period). This included footway treatment working outwith normal working hours as weather conditions required. A further report was requested to detail the financial impact and evaluation of the measures undertaken. This was presented to Council on 30 September 2020.

3.3 An evaluation was undertaken to reflect the success of the measures. Social media messaging, facebook comments and email received were reviewed and the public response was in the main positive to the additional measures taken. In particular gritting at schools was considered beneficial.

3.4 The update report considered on 30 September 2020 set out 3 options with anticipated financial implications for consideration by members:

- Option 1 Continuation of the full footway treatment in place January to March
- Option 2 Targeted treatment of priority 1 routes
- Option 3 No additional footway gritting outwith normal working hours

3.5 Council agreed that Option 1 should be implemented and the financial impact and number of times treatment took place are set out in 4.4 below for consideration.

4. Main Issues

4.1 The Winter Plan sets out the carriageway and footway treatment actions in accordance with the Well Maintained Roads Code of Practice. The statutory requirement is aligned to option 3, options 1 and 2 provide an enhanced operational service.

4.2 Footway gritting is normally only undertaken during normal working hours (8am – 3.30pm Monday to Friday). Priority is given to the following:

Town centre pedestrian areas,
Adjacent areas to schools,
Health care centres,
Public Transport Hubs,
Footways adjacent to day centres and sheltered housing, and
Main pedestrian routes in major housing developments.

There are 40 priority footway treatment routes which take in the region of 4 hours to complete.

Following the treatment of priority routes and should weather conditions require the secondary footway routes will be treated.

4.3 Between January and March 2020 out of hours footway gritting was carried out on 10 occasions and the financial implications of this were as follows:

Item	Costs
Standby (4 weekly)	£9,743
Overtime (4 weekly)	£5,612
Total (4 weekly)	£15,355
Total (12 weeks)	£46,063

- 4.4 During the period from November 2020 to March 2021 treatment was carried out on 28 occasions and the financial implications were as follows:

Item	Costs
Standby (4 weekly)	£11,241
Overtime (4 weekly)	£15,210
Total (4 weekly)	£26,361
Total (20 weeks)	£131,805

- 4.5 Winter 20/21 had a high number of sub zero periods and would be considered a colder winter period than an average winter. The following would be the anticipated financial impacts for November 2021 to March 2022 should the Service continue to deliver option 1 level of footway gritting:

Item	Costs
Standby (4 weekly)	£11,241
Overtime (4 weekly)	£10,864
Total (4 weekly)	£22,105
Total (20 weeks)	£110,526

It is anticipated treatment would be carried out on 20 occasions. This could change depending on weather forecasts.

- 4.6 The financial implications set out in 4.5 assume that option 1 out of hours is continued for winter 21/22. Should option 2 be implemented the anticipated cost would be in the region of **£85,020**. As before there is no cost to option 3 as this reverts back to no out of hours footway gritting.
- 4.7 There is no revenue budget allocated to out of hours footway gritting and the costs incurred during winter 2020/21 were funded through use of reserves and remaining funding made available through the motion for winter 2019/20. The budget made available following the motion is exhausted.
- 4.8 3 options were assessed and considered by Council. These remain the current options and are as follows:

Option1

Treatment of all priority footways carried out with normal working hours when weather conditions require. Once completed treatment will commence of secondary routes.

Option 2

A targeted footway treatment programme with routes classified as priority 1 or priority 2 routes being implemented. Secondary routes done within working hours.

Option 3

No additional out of working hours footway treatment. This is the statutory requirement.

- 4.9** The anticipated financial implications of each option are contained within the table below. :

Option	Cost (£)
Option 1	110,526
Option 2	85,020
Option 3	0

The costs for option 1 and option 2 are indicative as these will depend on weather conditions and the number of times the weather forecast requires treatment.

Whilst Officers note the previous decisions of Council the Service would recommend the continuation of statutory service which is reflected in the available budget and historic practices and aligns with option 3.

5 People Implications

- 5.1** If out of hours footway gritting is approved then it is proposed that Greenspace operatives be approached to confirm availability for stand-by rota week commencing 21st November 2021.

6 Financial & Procurement Implications

- 6.1** Delivering an out of hours footway gritting service that is not option 3 would incur additional cost. Under option 1 this will cost in the region of £110,000 for an average winter and under option 2 this would incur in the region of £85,000.

Currently this is not included in the revenue budget for 2021/22.

- 6.2** There are no procurement implications with this report.

7 Risk Analysis

- 7.1** There is a risk that should the footway gritting option 1 or 2 be approved that operatives do not agree to volunteer for the standby rota and this cannot be suitably resourced.

8 Equalities Impact Assessment (EIA)

- 8.1** An EIA is not required as the report proposes a continuation of current footway gritting activity

9 Consultation

- 9.1** Consultation has been carried out with Finance and Legal Services.

10 Strategic Assessment

10.1 The proposals within this report support the following strategic priorities:

- Efficient and effective frontline services that improve the everyday lives of residents.

Gail Macfarlane
Chief Officer – Roads & Neighbourhood Services
Date: 27 October 2021

Person to Contact:	Gail Macfarlane Chief Officer for Roads & Neighbourhood Services 16 Church Street Dumbarton, G82 1QL Gail.macfarlane@west-dunbarton.gov.uk
Background Papers:	Footway Gritting Proposals - 29 January 2020 Footway Gritting Update - 30th September 2020 Winter Plan
Appendices:	None
Wards Affected:	All wards