



# Agenda

## Infrastructure, Regeneration and Economic Development Committee

**Date:** Wednesday, 2 November 2022

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**Time:** 10:00 a.m.

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**Format:** Hybrid meeting

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**Contact:** [Nicola.moorcroft@west-dunbarton.gov.uk](mailto:Nicola.moorcroft@west-dunbarton.gov.uk)  
[committee.admin@west-dunbarton.gov.uk](mailto:committee.admin@west-dunbarton.gov.uk)

Dear Member

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

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

The business is shown on the attached agenda.

Yours faithfully

**PETER HESSETT**

Chief Executive

Distribution:-

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

All other Councillors for information

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

Date of Issue: 20 October 2022

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**INFRASTRUCTURE, REGENERATION AND ECONOMIC  
DEVELOPMENT COMMITTEE**

**WEDNESDAY, 2 NOVEMBER 2022**

**AGENDA**

**1 STATEMENT BY CHAIR – AUDIO STREAMING**

The Chair will be heard in connection with the above.

**2 APOLOGIES**

**3 DECLARATIONS OF INTEREST**

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

**4 RECORDING OF VOTES**

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

**5 OPEN FORUM**

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

**6 MINUTES OF PREVIOUS MEETINGS**

**5 – 14**

Submit for approval as a correct record, the following Minutes of Meetings of the Infrastructure, Regeneration and Economic Development Committee:

- (a) Ordinary meeting - 17 August, and
- (b) Special meeting - 27 September 2022.

**7 FLOOD PREVENTION LEVENHOWE AND THE RIVER LEVEN AND GRUGGIES BURN FLOOD PREVENTION SCHEMES**     **15 – 20**

Submit report by Chief Officer – Roads and Neighbourhood, providing an update on progress of the Levenhowe and the River Leven and Gruggies Burn flood prevention schemes and seeking approval to progress with recommended works.

- 8 REGULATORY & REGENERATION DELIVERY PLAN 2022/23 - ECONOMIC DEVELOPMENT ELEMENTS 21 – 29**
- Submit report by Chief Officer – Regulatory and Regeneration, providing the Economic Development elements of the Regulatory and Regeneration Delivery Plan 2022/23
- 9 ROADS & NEIGHBOURHOOD DELIVERY PLAN 2022/23 31 – 53**
- Submit report by Chief Officer – Roads and Neighbourhood, providing the Roads and Neighbourhood Delivery Plan 2022/23.
- 10 SUPPLY DISTRIBUTION & PROPERTY DELIVERY PLAN 2022/23 - CORPORATE ASSET MANAGEMENT 55 – 69**
- Submit report by Chief Officer – Supply Distribution and Property, providing the Corporate Asset Management priorities within the Supply Distribution & Property Delivery Plan 2022/23.
- 11 INFRASTRUCTURE, REGENERATION & ECONOMIC DEVELOPMENT BUDGETARY CONTROL REPORT 2022/23 TO PERIOD 5 (31 AUGUST 2022) To Follow**
- Submit report by the Chief Officer – Resources, providing an update on the financial performance to 31 August 2022 of those services under the auspices of the Infrastructure, Regeneration & Economic Development Committee (IRED).
- 12 NEW ECONOMIC DEVELOPMENT STRATEGY 2022-2027 To Follow**
- Submit report by the Chief Officer – Regulatory and Regeneration,
- 13 SALE OF FORMER OIL STORAGE SITE, CARSON ROAD, BALLOCH 71 - 76**
- Submit report by the Chief Officer – Supply, Distribution and Property, seeking approval that the Council enter into a contract for the disposal of this property to site to Sava Estates Ltd.

## INFRASTRUCTURE, REGENERATION AND ECONOMIC DEVELOPMENT COMMITTEE

At a Hybrid Meeting of the Infrastructure, Regeneration and Economic Development Committee held in the Civic Space, 16 Church Street, Dumbarton on Wednesday, 17 August 2022 at 10.00 a.m.

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

**Attending:** Angela Wilson, Chief Officer – Supply, Distribution and Property; Gail Macfarlane, Chief Officer – Shared Services Roads and Neighbourhood; Craig Jardine, Corporate Assets Manager; Michelle Lynn, Assets Coordinator; Jackie Nicol-Thomson, Business Partner – Resources; Gillian McNamara, Regeneration Coordinator; Pamela Clifford, Planning, Building Standards and Environmental Health Manager; Alan Douglas, Manager of Legal Services; Gabriella Gonda and Lynn Straker, Committee Officers.

**Apologies:** Apologies for absence were intimated on behalf of Councillors Craig Edward and John Millar.

**Councillor David McBride in the Chair**

### STATEMENT BY CHAIR – AUDIO STREAMING

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

### DECLARATIONS OF INTEREST

Councillor Chris Pollock declared a non-financial interest in Item 14 – Infrastructure, Regeneration & Economic Development Budgetary Control Report and advised he would leave the meeting during consideration of this item.

### RECORDING OF VOTES

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

## OPEN FORUM

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

### **ROADS & NEIGHBOURHOOD DELIVERY PLAN 2021/22 - YEAR END PROGRESS REPORT**

A report was submitted by the Chief Officer – Shared Services Roads and Neighbourhood providing the year-end progress of the 2021/22 Delivery Plan.

After discussion and having heard the Chief Officer – Roads and Neighbourhood in further explanation of the report and in answer to Members' questions, Councillor McColl, seconded by Councillor Pollock moved:-

That Council does not believe that the benefits of reducing the current two weekly landfill waste collection service to three or four weekly, outweigh the negative impact on the amenity of our residents.

This is a 'savings option' that has repeatedly been brought to Council by officers and has been repeatedly rejected by both the SNP and Labour.

Committee agrees that this remains an inappropriate proposal and agrees that it should not feature in any proposals arising from the various waste services reviews referred to in this report.

As an amendment Councillor McBride, seconded by Councillor O'Neill moved:-

That Committee notes the year-end position for 2021/22.

On a roll call vote being taken 5 Members voted for the amendment, namely Councillors McBride, McGinty, O'Neill, Rooney and Steel and 5 Members voted for the motion, namely Councillors McColl, Oxley, Pollock, Scanlan and Traynor. There being an equality of votes Councillor David McBride, Chair, used his casting vote in favour of the amendment which was accordingly declared carried.

### **ECONOMIC DEVELOPMENT ELEMENTS OF THE REGULATORY & REGENERATION DELIVERY PLAN 2021/22 – YEAR-END PROGRESS**

A report was submitted by the Chief Officer – Supply, Distribution and Property providing the year-end progress of the Economic Development elements of the Regulation & Regeneration Delivery Plan 2021/22.

After discussion and having heard the Chair, Councillor McBride in further explanation of the report, the Committee agreed to note the year-end position for 2021/22.

### **SUPPLY DISTRIBUTION & PROPERTY DELIVERY PLAN 2021/22 YEAR END PROGRESS**

A report was submitted by the Chief Officer – Supply, Distribution and Property providing the year-end progress of the 2021/22 Delivery Plan.

After discussion and having heard the Chair, Councillor McBride and the Assets Coordinator in further explanation of the report and in answer to Members' questions, the Committee agreed to note the year-end position for 2021/22 plan.

### **SALE OF SITE AT 12 OVERTON STREET, ALEXANDRIA**

A report was submitted by the Chief Officer – Supply, Distribution and Property seeking approval for the Council to enter into a contract for the disposal of this site to McPherson Memorials Ltd.

After discussion and having heard the Chair, Councillor McBride and the Assets Coordinator in further explanation of the report, the Committee agreed:-

- (1) to approve the disposal of the site to McPherson Memorials Ltd (SC236286) for a value of £25,000 (Twenty Five Thousand Pounds);
- (2) to authorise the Chief Officer – Supply, Distribution and Property to conclude negotiations; and
- (3) to authorise the Chief Officer – Regulatory and Regeneration to conclude the transaction on such conditions as considered appropriate.

### **SALE OF SITE AT LEVENBANK, JAMESTOWN, G83 8BZ**

A report was submitted by the Chief Officer – Supply, Distribution and Property seeking approval for the Council to enter into a contract for the disposal of this site to Turnberry Homes Limited.

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

- (1) to approve the disposal of the site to Turnberry Homes Limited (SC129174) or nominated subsidiary company for a gross value of £5,055,050 (Five Million and Fifty Five Thousand and Fifty Pounds) subject to abnormalities;
- (2) to authorise the Chief Officer – Supply, Distribution and Property to conclude negotiations; and

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

### **SALE OF LAND AT REAR OF FERRYDYKES COTTAGE, OLD KILPATRICK**

A report was submitted by report by the Chief Officer – Supply, Distribution and Property seeking approval for the Council to enter into a contract for the disposal of land to Mr. Malik.

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

- (1) to approve the disposal of the site to Mr Malik for the sum of £20,000 (Twenty Thousand Pounds);
- (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.

### **SALE OF SITE AT BURROUGHS WAY, VALE OF LEVEN INDUSTRIAL ESTATE, DUMBARTON**

A report was submitted by the Chief Officer – Supply, Distribution and Property seeking approval for the Council to enter into a contract for the disposal of land to Muirfield Ltd.

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

- (1) to approve the sale of the site to Muirfield Ltd SC NO 330244 with registered office at 69 Bothwell Road, Hamilton, ML3 0DW, Vat registration number 982624983, for a figure of £950,000 plus 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 conclude the transaction on such conditions as considered appropriate.



## **SALE OF 77 BANK STREET, ALEXANDRIA, G83 0LZ**

A report was submitted by the Chief Officer – Supply, Distribution and Property seeking approval for the Council to enter into a contract for the disposal of 77 Bank Street, Alexandria to Aldi UK Ltd.

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

- (1) to approve the disposal of the site to Aldi UK Ltd for the sum of £175,000 (One Hundred and Seventy Five Thousand Pounds);
- (2) to authorise the Chief Officer – Supply, Distribution and Property to conclude negotiations; and
- (3) to authorise the Chief Officer – Regulatory and Regeneration to conclude the transaction on such conditions as considered appropriate.

## **SUBLEASE OF 3 BIRCH ROAD AND 1 OVERBURN AVENUE DUMBARTON, BROADMEADOW INDUSTRIAL ESTATE, DUMBARTON**

A report was submitted by the Chief Officer – Supply, Distribution and Property seeking approval of the Committee for the Council to grant consent to approve the sublease of 3 Birch Road and 1 Overburn Avenue, Broadmeadow Industrial Estate, Dumbarton.

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

- (1) to approve the sublease of 1 Overburn Avenue from Aggreko to Complete Paving Requirements (Scotland) Limited (SC236251) with a rental of £45,000pa for the remainder of lease, which is for a further 76 years;
- (2) to approve the sublease of 3 Birch Road from Aggreko to HBR Dumbarton Limited (SC405581) with a rental of £21,750pa for the remainder of lease, which is for a further 77 years;
- (3) to authorise the Chief Officer – Supply, Distribution and Property to conclude negotiations; and
- (4) to authorise the Chief Officer – Regulatory and Regeneration to conclude the transaction on such conditions as considered appropriate.

## **UPDATE ON DEVELOPMENT AT MITCHELL WAY, REDEVELOPMENT SITE, ALEXANDRIA**

A report was submitted by the Chief Officer – Supply, Distribution and Property providing an update with indicative layout plans at Mitchell Way redevelopment site, Alexandria.

After discussion and having heard the Chair, Councillor McBride and the Assets Coordinator in further explanation and in answer to Members' questions, Councillor McColl, seconded by Councillor Traynor moved:-

That Committee agrees to continue this issue to August Council or a Special IRED Committee Meeting to be called by the Convener. A more detailed report should be presented, providing the history of this plan and why we are where we are at this time.

Officers should use the report to outline why this is a good deal for West Dunbartonshire Council and the residents of the Vale of Leven.

We would also like to see options and officer opinion regards the Council using all or part of the site for Council Housing as an alternative either to the sale to Lidl, or just for the housing aspect of the development.

As an amendment Councillor Rooney, seconded by Councillor McGinty moved:-

That the Committee agrees to note the contents of the report and agree to recommendations in paragraph 4.3, 4.4 and 4.5 to the report.

Councillor McColl asked if Councillor Rooney would accept as an addendum to his amendment to add a line to paragraph 4.4 to the report that Council retains the option to consider this for Council housing at a future date.

Councillor Rooney confirmed his acceptance to the addendum.

On a roll call vote being taken 5 Members voted for the amendment with addendum, namely Councillors McBride, McGinty, O'Neill, Rooney and Steel and 5 Members voted for the motion, namely Councillors McColl, Oxley, Pollock, Scanlan and Traynor. There being an equality of votes Councillor David McBride, Chair, used his casting vote in favour of the amendment with addendum which was accordingly declared carried.

## **INFRASTRUCTURE, REGENERATION & ECONOMIC DEVELOPMENT BUDGETARY CONTROL REPORT 2022/23 TO PERIOD 3 (30 JUNE 2022)**

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

After discussion and having heard the Chief Officer – Supply, Distribution and Property and the Business Partner – Resources in further explanation of the report 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 £0.486m (4.00%) at the year-end, of which £0.064m was COVID-19 related, therefore the non-covid variance was currently projected at £0.422m adverse;
- (2) to note the net projected annual position in relation to relevant capital projects which was highlighting a projected variance of £1.962m (1.09%) due to slippage of £1.971m (1.10%) and an underspend of £0.009m (0.001%);
- (3) to note the progress on efficiencies incorporated into budgets for 2022/23; and
- (4) to note the projects to be accelerated.

The meeting closed at 11.08 a.m.

DRAFT

## INFRASTRUCTURE, REGENERATION AND ECONOMIC DEVELOPMENT COMMITTEE

At a Special Hybrid Meeting of the Infrastructure, Regeneration and Economic Development Committee held in the Civic Space, 16 Church Street, Dumbarton on Tuesday, 27 September 2022 at 9.00 a.m.

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

**Attending:** Peter Hessett – Chief Executive; Angela Wilson, Chief Officer – Supply, Distribution and Property; Craig Jardine, Corporate Assets Manager; Jackie Nicol-Thomson, Business Partner – Resources; Gillian McNamara, Economic Development Manager; Joshua Doyle, Placemaking Coordinator; Alan Douglas, Manager of Legal Services; Nicola Moorcroft and Lynn Straker, Committee Officers.

**Apologies:** Apologies for absence were intimated on behalf of Councillors Craig Edward and John Millar.

**Councillor David McBride in the Chair**

### STATEMENT BY CHAIR – AUDIO STREAMING

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

### DECLARATIONS OF INTEREST

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

### RECORDING OF VOTES

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

## **DEVELOPMENT STRATEGY FOR THE ARTIZAN CENTRE**

A report was submitted by the Economic Development Manager updating on the progress made on the Artizan Centre proposals and seeking approval for delivery of short term improvements, and for further work required to progress the redevelopment.

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

- (1) to note the progress made on Artizan Centre proposals;
- (2) to authorise procurement and delivery of Phase 1 short term improvements including the following:-
  - a. Relocation of tenant(s) (6 months);
  - b. Demolition of the rear Artizan units (refer to Appendix 2 of the report) (10 months);
  - c. Design and delivery of temporary and permanent landscaping (12-15 months);
  - d. Development of meanwhile uses on newly vacated land (12-15 months);
  - e. Property improvements including external and internal works (6-15 months); and
  - f. Further detailed feasibility and market studies (3-12 months).
- (3) to authorise procurement and development of detailed feasibility studies to inform medium and long term development strategy; and
- (4) to note that the existing tenants would continue to be supported as part of the strategy.

## **UPDATE ON ACTIVITY BY CLYDEBANK PROPERTY COMPANY LIMITED**

A report was submitted by the Chief Officer – Supply, Distribution and Property updating on the progress of activity in Clydebank Property Company Limited (CPC) for the period November 2021 to September 2022.

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

- (1) to note the progress being made in terms of the Council's investment in Clydebank Property Company (CPC) Limited; and

(2) to note the position in relation to full repaint of the Titan Crane.

The meeting closed at 9.22 a.m.

DRAFT

## WEST DUNBARTONSHIRE COUNCIL

### Report by Chief Officer Roads and Neighbourhood (Shared Service)

Committee Name: IRED 2<sup>nd</sup> November 2022

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**Subject: Flood Prevention Schemes - Levenhowe, River Leven and Gruggies Burn.**

#### 1. Purpose

- 1.1** As part of Roads and Transportation budget allocation for 2022/23 an additional £500,000 was provided to allow acceleration of flood schemes to reduce flooding in Levenhowe, the River Leven and Gruggies Burn.
- 1.2** The purpose of this report is to update IRED Committee on the progress of these flood alleviation works and to seek approval to progress with the recommended works.

#### 2. Recommendations

- 2.1** It is recommended that the Committee:
- Note the contents of this report
  - Agree the proposals as set out within the report to progress flood alleviation works within Levenhowe, River Leven and Gruggies Burn flood prevention schemes.

#### 3. Background

- 3.1** A motion was raised at Council on 31<sup>st</sup> August 2022 by Councillor Jonathon McColl, local ward member for Lomond, requesting officers to provide an update to the next IRED Committee on the proposed works and at the same time to produce a summary briefing that can be emailed to Levenhowe residents to bring them up to date.
- 3.2** As part of West Dunbartonshire Councils duty & responsibility under the Flood Risk Management Act (Scotland) 2009, Roads & Transportation Services commissioned RPS Consultants to undertake a detailed flood study for the River Leven, this study included Loch Lomond and all tributary watercourses. It was agreed between WDC and SEPA that the specified study area was subdivided into 8 Flood Cells.
- 3.3** The 8 Flood Cells created are:-
- Flood Cell 1 – Dumbarton
  - Flood Cell 2 – Knowle Burn
  - Flood Cell 3 – Murroch Glen
  - Flood Cell 4 – River Leven

Flood Cell 5 – Pappert Hill Burn  
Flood Cell 6 – Alexandria Burn  
Flood Cell 7 – Carrochan Burn  
Flood Cell 8 – Ballaghan Burn

- 3.4** This sub division was to assist with the deliverability and prioritisation of what measure may be required to be implemented to reduce the overall flood risk study area.
- Levenhowe is located in FC4.
  - Ballagan Burn is located FC8
- 3.5** The Flood Study was submitted in December 2019 for the prioritisation list for Flood Schemes for Cycle 2 of the Flood Risk Management Act (Scotland) 2009, with Cycle 2 running from 2022-2028.
- 3.6** A funding group has been set up to prioritise and allocate funding from the Scottish Government based on a set criteria of prioritisation. Due to significant cost increases delivering Cycle 1, the funding group is re-evaluating how funding is allocated during Cycle 2.
- 3.7** Whilst the final outcome for cycle for cycle 2 is still to be decided it is expected that West Dunbartonshire Council will be in the higher tier for any allocation of funding.
- 3.8** It is a requirement of Scottish Government and SEPA that any proposed flooding works do not cause a negative impact or increase flooding risks to other locations.
- 3.9** It was initially suggested that the additional funds could be used to facilitate the flood alleviation works identified in Flood Cell 8 – Ballagan Burn with works originally estimated at a cost of £500k in 2019.
- 3.10** After investigation by our Consultant it was noted that FC8 Ballagan Burn on its own is not cost beneficial and would not reduce the flood risk to Levenhowe and the surrounding area. It was also noted that proposed works in FC8 would result in a marginal increase to the flow rate of the Ballagan Burn and therefore not meet the requirements set out by Scottish Government and SEPA.
- 3.11** Additionally due to the substantial increases in cost in all sectors as a result of the current financial climate since the initial estimate in 2019, we would not expect the current level of funding to be sufficient to deliver the project.



## 4. Main Issues

4.1 After review of the current works associated with the various flood alleviation schemes to identify which projects would be best promoted to provide the best overall benefit to residents within the area, the Roads and Transportation team have identified the following works to progress:

- Promote and support residents, in conjunction with the Scottish Flood Forum, with the design, procurement and installation of Property Level Flood Protection.
- Undertake embankment vegetation clearing and improvement works within the Gruggies Burn, River Leven and Levenhowe, as well as other urban water courses within the area, both in advance preparation of future proposed flood schemes and to improve water flow through the area.
- Undertake focused study of surface water high risk areas to develop high level mitigation measures that could be introduced as part of an overall Surface Water Management plan for the area

4.2 The anticipated cost of each element is shown below:-

Works Element	Cost
Promote and Install Property Level Protection	£75,000
Embankment Improvements	£50,000
Surface Water Management Study	£375,000

4.3 Whilst it is essentially the responsibility of residents to protect their home from the impacts of flooding events, in conjunction with the Scottish Flood Forum, West Dunbartonshire Council do offer subsidised assistance in implementing property level flood protection.

4.4 As part of this process we support residents with assessments and design of flood protection systems for their property such as flood gates, alteration of sockets, vent covers. We will provide funding to cover the cost of these assessments, with an average cost of £500 per property.

4.5 Additionally we will subsidise up to 50% of the cost for the procurement of materials. We will also assist with the procurement of suitable contractors to undertake the works however residents will be expected to pay for any installation costs.

4.6 Previous initiatives indicate that the average total cost for materials at each property to cost approximately £1000, with West Dunbartonshire then contributing half of this amount.

4.7 The total cost of this assistance will depend on the uptake from local residents however it is hoped at least 75 properties at risk of flooding

will participate.

- 4.8** The subsidised scheme is available to all Council residents within the risk areas identified in the Flood Maps and any who apply will be provided with this assistance. Particular focus will be given to promote the benefits and opportunities of the scheme with residents within the risk area of the River Leven, Levenhowe and Gruggies Burn areas.
- 4.9** It has been highlighted within the study that there are several watercourses within the area where some improvements to the water edge and embankments as well as clearing of vegetation would improve water flow within the area.
- 4.10** A number of these locations form part of future Flood Cells schemes and early intervention would only help to promote these schemes as part of future funding applications whilst providing some immediate improvement.
- 4.11** The existing overall flood study has also identified a number of locations at high risk to the impact of surface water and the need for a detailed Surface Water Management plan to be developed to address current capacity issue of the existing drainage system.
- 4.12** Whilst the responsibility for surface water lies with the local authority, the majority of drainage systems is owned and maintained by Scottish Water and as such any plans need to be developed in conjunction with them.
- 4.13** As part of this investment we will liaise with Scottish Water to undertake a focus study of the high risk areas with Levenhowe, the River Leven and Gruggies Burn area and develop plans for water alleviation and system upgrades to reduce the impact of surface water within the area.
- 4.14** A summery briefing on the above actions will be developed and issued updating local residents with current progress and to promote property level protection.
- 4.15** The Roads Capital team are currently in the final stages of procurement with our preferred consultant, Balfour Beattie to deliver the detailed design for the first phase of Gruggies Burn Flood prevention works. Site investigation works were undertaken by Balfour Beatty as part of previous funding streams to facilitate this. The final design will be delivered by end of March 2023.
- 4.16** Additionally the team are working with RPS Consultancy to prepare consultation documents to inform local residents and update them on proposed works related to Gruggies Burn Flood Prevention.

## 5. People Implications

5.1 There are no people implications associated with this proposal.

## 6. Financial and Procurement Implications

6.1 Existing procurement frameworks are in place to secure the required Consultancy to undertake the proposals.

6.2 Where any contracts exceed £50,000 a contract strategy will be developed to determine the procurement route.

6.3 £500,000 was included in 2022/23 budget to facilitate acceleration of flood prevention schemes. This budget will be used to fund projects related to the report.

## 7. Risk Analysis

7.1 It is not expected that any of the proposals within this report will negatively impact on water flow or increase flood risk to locations further downstream.

## 8. Equalities Impact Assessment (EIA)

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

## 9. Consultation

9.1 All key stakeholders will be consulted as part of the development of any proposals.

## 10. Strategic Assessment

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

Name: Liam Greene

Email: [liam.greene@west-dunbarton.gov.uk](mailto:liam.greene@west-dunbarton.gov.uk)

Designation: Roads and Transportation Manager

Date: 10<sup>th</sup> October 2022

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**Person to Contact:** Gail MacFarlane, Chief Officer Roads and Neighbourhood Services.

Email: [gail.macfarlane@west-dunbarton.gov.uk](mailto:gail.macfarlane@west-dunbarton.gov.uk)

**Wards Affected:** Ward 1 - Lomond, Ward 2 - Leven, Ward 3 - Dumbarton



**WEST DUNBARTONSHIRE COUNCIL****Report by Chief Officer - Regulatory & Regeneration****Committee: Infrastructure, Regeneration and Economic Development****2 November 2022**

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**Subject: Regulatory & Regeneration Delivery Plan 2022/23 - Economic Development Elements****1 Purpose**

- 1.1 The purpose of this report is to provide members with the Economic Development elements of the Regulatory & Regeneration Delivery Plan 2022/23.

**2 Recommendations**

- 2.1 It is recommended that Committee notes the contents of the Plan.

**3 Background**

- 3.1 In line with the Strategic Planning & Performance Framework, each Chief Officer develops an annual Delivery Plan which sets out actions to help deliver the Strategic Plan and address the performance challenges and service priorities identified in the planning process. The Plan also provides an overview of services and resources, including employees and budgets, sets out the performance indicators (PIs) for monitoring progress and considers the relevant risks.
- 3.2 Following the local government election in May 2022, a new five-year Strategic Plan was developed in consultation with stakeholders and submitted to Council for approval in October. This sets out the Council's priorities, objectives and key PIs, providing clear direction for the development of the first set of annual delivery plans, of which the Regulatory & Regeneration Delivery Plan is one of eight.
- 3.3 The implementation of the Economic Development elements of the Plan will be monitored by the management team with interim progress reported to Infrastructure, Regeneration and Economic Development Committee in February 2023 and year-end progress in May 2023.

**4 Main Issues**

- 4.1 An extract from the Regulatory & Regeneration 2022/23 Delivery Plan is included at Appendix 1. This sets out the achievements and challenges for Economic Development over the past year, as well as the priorities for 2022/23.

**4.2** They include: delivering key regeneration sites across West Dunbartonshire; promoting the next phase of Queens Quay housing; exploring commercial opportunities in our town centres and wider regeneration sites; supporting town centres to recover following the pandemic; implementing the Climate Change Action Plan to support the implementation of the Climate Change Strategy; and developing a new Economic Development Strategy and action plan.

## **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 Regulatory & Regeneration, including Economic Development, may have a direct impact on the delivery of the Council's Strategic Plan. It is essential that remedial action is taken to ensure strategic delivery plans achieve the commitments detailed and approved.

## **8 Equalities Impact Assessment**

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

## **9 Consultation**

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

## **10 Strategic Assessment**

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

**Chief Officer:** Alan Douglas  
**Service Area:** Regulatory & Regeneration  
**Date:** 5 October 2022

---

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**Appendices:** Appendix 1: Economic Development Extract from the  
Regulatory & Regeneration Delivery Plan 2022/23

**Background Papers:** Strategic Plan 2022/27 - Council, 26 October 2022  
Strategic Planning & Performance Framework 2022/27

**Wards Affected:** All

### **Appendix 1: Economic Development Extract from the Regulatory & Regeneration Delivery Plan 2022/23**

#### **Key Achievements in 2021/22**

##### **Cross Service**

- Services across R&R continued to meet the significant challenges posed by the pandemic, delivering services as efficiently and effectively as possible with limited impact on service users.
- There was strong collaborative working by Regeneration, Planning, Building Standards, Environmental Health and Legal Services on key regeneration sites.
- The District Heating Network at Queens Quay became fully operational, winning two prestigious awards in its first year:
  - District Heating Network at The European Heat Pump Awards, Heat Pump City of the Year category, for the most efficient, smart and sustainable project of the year; and
  - Carbon Reduction Award at the Scottish Green Energy Awards.
- Commenced remediation work at the Exxon site at Bowling and appointed the contractor for the infrastructure works.
- Created the Clydebank Development Framework with Regeneration, Planning and Asset Management to provide a 15 year vision for Clydebank, with the aim of re-establishing a distinct town centre heart.
- 146 new social housing units were constructed at Queens Quay, which will bring the first of approximately 1,200 households to the waterfront site by August 2022.
- Entered into a legal agreement with the Malin Group for the initial stages of a major marine development at the former Carless site which will see millions of pounds of private, Council and Scottish Government monies invested in a Marine Technology Park creating jobs and economic opportunities.
- Prepared and approved the Alexandria Town Centre Masterplan.

##### **Economic Development**

- Provided support to 201 new business start-ups and held 37 free business skills webinars for 202 different clients including start-up and established businesses during a very challenging period.
- Supported businesses by delivering over £31m of COVID-19 grants to over 1,500 businesses over the period of the pandemic.
- Agreed the Climate Change action plan with key services in our drive to net zero.
- Secured £20m UK levelling up funding to transform Dumbarton town centre, including the redevelopment of Glencairn House, the purchase and regeneration of the Artizan Shopping centre, and the delivery of connections from Dumbarton Central to the Town Centre, all of which will have a significant impact on Dumbarton and the town centre vibrancy.



## **Key Challenges in 2021/22**

### **Cross Service**

- The loss, recruitment and training of key staff across Regulatory and Regeneration was a particular challenge in 2021/22 when demands on all services were higher than normal as a result of the pandemic.

### **Economic Development**

- Delivering private sector homes at Queens Quay was a challenge in 2021/22. We will continue to seek to ensure Queens Quay Housing is delivered by our commercial partner in the year ahead.
- Securing agreement to connect West College Scotland and the Golden Jubilee Hospital to the District Heating Network has been a challenge in 2021/22, with continued effort necessary in 2022/23.
- The impact of the pandemic on the business community during 2021/22 was significant and the recovery process in the year ahead will be supported by Business Gateway's continued intervention and distribution of the Scottish Government's COVID-19 grants.

## **Priorities for 2022/23**

### **Deliver Key Regeneration Sites**

A number of key regeneration projects will be taken forward in 2022/23 including:

- the Exxon project, with detailed design works and final business case due to be delivered by November 2022;
- the North Clyde Riverside, an ambitious long term vision to promote the redevelopment of our riverside sites from Clydebank to Dumbarton;
- key actions in the Alexandria Masterplan and Clydebank Development Framework, both of which aim to develop their respective town centres;
- the Scottish Marine Technology Park (SMTP) at the Carless site in Dalmuir; and
- a range of projects funded through the £20m Levelling Up fund, including the redevelopment of Glencairn House, the purchase and regeneration of the Artizan Shopping centre, and connecting Dumbarton Central to the Town Centre, all of which will have a significant impact on Dumbarton and the town centre vibrancy.

### **Queens Quay**

Infrastructure works for this 80 acre residential waterfront development were completed in 2020/21. The focus in 2022/23 will be securing housing developments across the site in partnership with site owner Clydeside Regeneration Ltd. The site wide design codes, which set out a vision for the Clydebank site and ensure all new developments meet the same high standards, are complete and efforts to promote and market the plots will be critical to ensure the Council's investment sees economic as well as commercial returns. This continues to be a challenge, particularly in relation to flatted private homes which the market is finding difficult to make commercially viable.

## **Commercial Opportunities**

The regeneration team will seek to identify commercialisation opportunities for new development opportunities in conjunction with the private sector. We will seek to progress discussions with developers who may wish to enter a partnership with the Council to achieve joint benefits from a commercial, housing and low carbon perspective. The Regeneration Capital Fund with £12.77m and external funding of £1m will need to be allocated across a number of projects. The Fund's key operating principles and allocations to specific projects agreed by Committee will be progressed.

Projects linked to the Scottish Marine Technology Park (SMTP) at the Carless site and, importantly, the expansion of the District Heating Network to the Golden Jubilee Hospital and beyond, will be progressed over this period.

Mission Clyde is the Scottish Government's latest flagship infrastructure approach to Regeneration along the length of the River Clyde. West Dunbartonshire sits well in term of potential areas for consideration of Mission Clyde funding with sites such as the Exxon project, Carless, the Golden Jubilee Hospital and Queens Quay already seen as key contributors to Mission Clyde. Officers have secured £2m of external (Scottish Government) funding for the Carless site in partnership with the Malin group and Ceminal have secured £179k to develop their cement handling facility at Rothesay Dock in Clydebank. The Council has also committed £2m from the Regeneration Fund to support the development of the Marine Technology Park.

The UK Government's Levelling UP funding has enabled the Council to acquire and part demolish the Artizan shopping centre in Dumbarton, reducing the retail capacity of the town. The regeneration of the shopping centre will provide a reduced source of Council income in the future with limited retail capacity, however anticipate income from potential new Council tax from housing on the site.

## **Supporting Business Recovery**

Assisting town centres to recover from the pandemic will continue to be a focus in 2022/23, and we will prioritise support for High Street businesses. An unexpected benefit of the pandemic is people demanding more from their local areas and town centres, so we will continue to develop projects to make our town centres attractive places, and take advantage of the Town Centre Fund and Place Based Investment funds provided by Scottish Government.

Underpinning the delivery of our Town Centre Recovery Plan and Masterplanning of Towns is the Scottish Government's policy driver on creating '20 minute neighbourhoods'. The approved Clydebank Development Framework includes the disposal and development of the former Playdrome site, a transport hub at Clydebank Station, improved connections between the town centre and Queens Quay, with a linear green park from Canal south to Transport Interchange, and related community-led activity, all as part of a cohesive plan for Clydebank.

## Climate Change Strategy and Action Plan

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


## Economic Development Strategy

A new Economic Development Strategy will be presented to Council in 2022/23 with a vision that 'By 2025, West Dunbartonshire will have an inclusive and vibrant economy through the creation of fairer jobs, a drive towards net Zero, and the development of prosperous places in partnership with our communities and businesses'. The strategy will identify the key strategic priority for the Council in delivering economic growth and improved wellbeing in our communities. It will also align with the new Strategic Plan for 2022-27, the recent City Region Strategy and anticipated Scottish Government transformation strategy. This will supersede the current 2015-20 Economic Strategy and a series of actions will be developed and presented to the IRED committee for approval.

## Action Plan

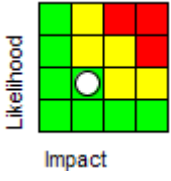
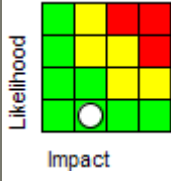
An action plan has been developed to take forward the priorities in 2022/23 (below). It comprises a range of performance indicators to enable progress to be monitored and reported to stakeholders as well as relevant risks. Progress will be monitored and managed on a regular basis and reported twice yearly to Committee, at mid-year and year end.

 Our Environment
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 Our resources are used in an environmentally sustainable way
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Performance Indicator	Owner
Tonnage of carbon dioxide emissions from Council operations and assets	Adam Armour - Florence

Action	Due Date	Owner
Co-ordinate, monitor and report the progress of the Council's Climate Change Action Plan for 2022/23	31-Mar-2023	Adam Armour - Florence

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

**Ob** Our neighbourhoods are sustainable and attractive

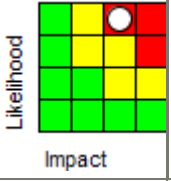
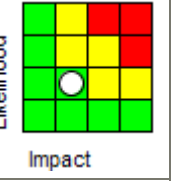
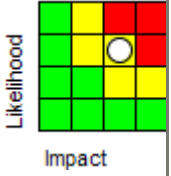
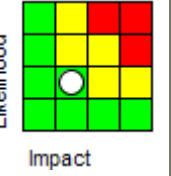
Action	Due Date	Owner
Promote the next phase of Queens Quay Housing	31-Mar-2023	Pamela Clifford; Gillian McNamara

**P** Our Economy

**Ob** Our area has the infrastructure for sustainable and inclusive growth where businesses can flourish

Performance Indicator	Owner
Number of businesses given advice and assistance to start up through Business Gateway	Gillian Scholes
No of business gateway start-ups per 10,000 population	Gillian Scholes
Cost of Economic Development & Tourism per 1,000 population	Gillian Scholes
Proportion of properties receiving superfast broadband	Gillian Scholes

Action	Due Date	Owner
Deliver key regeneration sites across West Dunbartonshire	31-Mar-2023	Gillian McNamara
Explore commercial opportunities in our town centres and wider regeneration sites	31-Mar-2023	Gillian McNamara
Support Town Centre Recovery	31-Mar-2023	Gillian McNamara
Develop a new Economic Development Strategy and action plan	31-Mar-2023	Gillian McNamara; Gillian Scholes

Risk	Description	Current Assessment	Target Assessment	Owner
Affordability of the Exxon City Deal Project	There is a risk that the affordability of delivering the City Deal Exxon project is beyond the resources being made available from Glasgow City Region City Deal.			Gillian McNamara
Failure to deliver Queens Quay Masterplan	Following completion of Council investment there is a risk the housing plot sales do not materialise in the next 3-7 years, with implications for the return on investment and the business case for the District Heating Network.			Pamela Clifford; Gillian McNamara

Risk	Description	Current Assessment	Target Assessment	Owner
Inability to meet demands of Council to progress regeneration projects within desired timescales	The number and complexity of regeneration projects is putting considerable strain on the resources available which can be exacerbated by delays out with the control of the service and when pinch points on different projects occur at roughly the same time.			Pamela Clifford; Alan Douglas; Gillian McNamara

**P** Our Council

**Ob** Our workforce is resilient and skilled where digital technology supports service delivery for our residents

Action	Due Date	Owner
Develop and implement wellbeing, employee engagement, equality and training plans to enable capabilities, improved resilience and promotion of a diverse workforce	31-Mar-2023	Management Team
Develop and implement employee life cycle plans in line with the People First Strategy to attract and retain the workforce	31-Mar-2023	Management Team
Implement service review process including role design, use of new technology and new ways of working to add resilience, address gaps, and establish opportunities for efficiencies	31-Mar-2023	Management Team
Develop and implement training plans and development opportunities to improve capabilities and resilience within the workforce	31-Mar-2023	Management Team



**WEST DUNBARTONSHIRE COUNCIL****Report by Chief Officer – Roads and Neighbourhood****Committee: Infrastructure, Regeneration and Economic Development  
Committee****2 November 2022**

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**Subject: Roads and Neighbourhood Delivery Plan 2022/23****1 Purpose**

- 1.1 The purpose of this report is to provide members with the Roads and Neighbourhood Delivery Plan 2022/23.

**2 Recommendations**

- 2.1 It is recommended that Committee notes the contents of the Plan.

**3 Background**

- 3.1 In line with the Strategic Planning & Performance Framework, each Chief Officer develops an annual Delivery Plan which sets out actions to help deliver the Strategic Plan and address the performance challenges and service priorities identified in the planning process. The Plan also provides an overview of services and resources, including employees and budgets, sets out the performance indicators (PIs) for monitoring progress and considers the relevant risks.
- 3.2 Following the local government election in May 2022, a new five-year Strategic Plan was developed in consultation with stakeholders and submitted to Council for approval in October. This sets out the Council's priorities, objectives and key PIs, providing clear direction for the development of the first set of annual delivery plans, of which the Roads and Neighbourhood Delivery Plan is one of eight.
- 3.3 The implementation of the Plan will be monitored by the management team with interim progress reported to Infrastructure, Regeneration and Economic Development Committee in February 2023 and year-end progress in May 2023.

**4 Main Issues**

- 4.1 The Roads and Neighbourhood 2022/23 Delivery Plan is included at Appendix 1. This sets out the achievements and challenges over the past year, as well as the priorities for 2022/23.
- 4.2 Key priorities for 2022/23 include:
- deliver a new gymnasium, changing facilities and all weather running track at Posties park;

- review service delivery model that reflects the changes in quantities of plastic and glass collections;
- finalise the delivery of a suitable new allotment site with provision for 40 traditional plots;
- develop a new local bio diversity action plan;
- continue to explore alternative methods of weed control;
- undertake Ash die back preparation work;
- rollout further installation of electric vehicle charging points;
- pavement parking- investigate and develop a strategy;
- progress the Gruggies Burn flood alleviation scheme;
- progress the next phase in Clydebank masterplan;
- deliver a design for new traffic control system at Kilbowie Roundabout
- review winter gritting programme;
- review business plans to align activities and reduce duplication (R&N collaborative Programme);
- 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;
- produce a business case for the development of a reuse recycling and resource station within Council's boundary;
- complete phase 1 of the Fit for Service review of waste services; and
- develop an action plan for depot rationalisation.

## **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 and 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 and approved.

## **8 Equalities Impact Assessment**

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

## **9 Consultation**

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



## 10 Strategic Assessment

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

**Chief Officer:** Gail McFarlane  
**Service Area:** Roads and Neighbourhood  
**Date:** 30 September 2022

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**Person to Contact:** Karen Connelly  
[karen.Connelly@west-dunbarton.gov.uk](mailto:karen.Connelly@west-dunbarton.gov.uk)

**Appendices:** Appendix 1: Roads and Neighbourhood Delivery Plan 2022/23

**Background Papers:** Strategic Plan 2022/27 - Council, 26 October 2022  
Strategic Planning & Performance Framework 2022/27

**Wards Affected:** All

**2022/23**  
**DELIVERY PLAN**

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**Roads &  
Neighbourhood**



**Contents**

1. Introduction ..... 3

2. Performance Review ..... 3

3. Strategic Assessment ..... 6

4. Resources ..... 12

Appendix 1: Action Plan ..... 14

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## 1. Introduction

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

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

## 2. Performance Review

The Roads & Neighbourhood management team completed a detailed review of 2021/22 performance, focusing on the following:

- 2021/22 Delivery Plan year end progress;
- 2021/22 Quality Standards year end progress;
- Local Government Benchmarking Framework (LGBF) comparative data;
- Association for Public Service Excellence (APSE) comparative data;
- Citizens' Panel feedback;
- Telephone Survey feedback;
- Complaints;
- Continuous Improvement (Fit for Future reviews)
- Other benchmarking/feedback

This review highlighted our key achievements in 2021/22 as well as the challenges to be addressed in 2022/23. These are summarised below.

### **Key Achievements in 2021/22**

Listed below are some of the major achievements despite the unprecedented challenges the coronavirus pandemic has created including restrictions and additional duties, each of the services within Roads & Neighbourhood has found new ways of continuing the delivery of critical front line services. All services achieved many other key outcomes for the Council and its residents throughout the year which are not recorded here but are as important.

### Strategic Team

- Further implemented and embedded the collaborative approach between Inverclyde and West Dunbartonshire councils to increase resilience and share best practice in the delivery of the Roads & Neighbourhood service
- Despite continued significant impact of the COVID-19 pandemic, Roads & Neighbourhood front line services maintained essential service levels with minimal disruption to service users.
- Progressed construction works on the A814 'Connecting Clydebank' project.
- Provided training and employment opportunities for a number of modern apprentices across R&N and engaged with in excess of 200 volunteers to carry out environmental improvement work.
- Implemented food growing strategy action plan and improved biodiversity.
- Gained approval and commenced an options approval assessment for the delivery of an integrated waste management facility, resource recovery and recycling centre (RRRC). In accord with our future long term waste solution.
- Gained approval for Gruggies Burn Flood Prevention project initial design to allow for site investigation works and finalised design works to progress in the coming year.
- A811 Lomond Bridge replacement works completed over the course of 2021/22.
- Gained approval to progress with the procurement and installation on a Salt Barn within the existing Elm Road depot. The new dome installation will be incorporated into the future depot design as part of the Depot Rationalisation Project.

### Key Challenges from 2021/22

Along with the achievements noted above, there were significant challenges in 2020/21, not least the COVID-19 pandemic.

### Strategic Team

- **Demographic of Workforce.** R&N has an aging demographic within the workforce and this is also the case nationally. We will continue to carry out workforce analysis and development and will identify opportunities for apprentices and graduates to allow the Council to plan for the future.
- **Working Practices.** Challenges in relation to ensuring frontline employees within the Roads and Neighbourhood Service were able to work in a safe environment with all relevant risk assessments and safety measures in place included adapting to ever changing legislation and guidance to ensure continued delivery of all Roads and Neighbourhood front line services. Responding to the longer term impact of COVID-19, and particularly in the context of health and wellbeing will be an integral element of planned activity going forward.
- **Staff.** The national skills shortage of qualified and experienced officers in Roads and Neighbourhood Services resulting in reduced staff complements across many services and increased demands on existing staff. Due to high demand outstripping the labour supply, labour

rates continue to increase together with challenges recruiting and retaining skilled staff. This means that we will have to optimise staff retention and improve recruitment practices to ensure job roles are in line with demand.

- **Climate Change.** Due to more adverse weather condition and extreme weather events due to climate change Roads and Neighbourhood require to make changes to operational ongoing service delivery and response to events.
- **Capital Projects delayed.** Delivery of some key projects was delayed by the pandemic such as the repair of Lomond Bridge, Connecting Clydebank, the remedial works at Renton Bridge, delivery of suitable allotments sites and completion of the new gymnasium, changing facilities and all weather running track.
- **Supply Chain.** Increasing issues impacting on global supply chains have resulted in delays on the delivery of the capital fleet plan.
- **Construction inflation** remains a concern with labour and material costs significantly increasing over the last year.

### **Roads & Transport**

- Roads maintenance programme delayed. Progressing the delivery of the Roads Asset Management Plan was delayed with resurfacing works and structural patching works being carried out during the autumn/winter period due to lockdown and reduced operations during spring/summer.
- Resurfacing of A814 Dumbarton Road. Works delayed due to conflicting works being undertaken by Network Rail. Resources were redirected to other resurfacing projects with the resurfacing re-programmed to early in the 2022/23 programme.
- A811 Footway Improvements were unable to be progressed due to conflicting priorities however the service will develop designs over the coming year and look to secure external funding to ensure that phase 1 can be delivered as part of the 2023/24 programme. We will also look to finalise designs and secure land purchases to allow for future phases to be delivered.

### **Greenspace**

- Challenges identifying safe weed killer. We continue to have challenges identifying a cost effective and operationally effective alternative to chemical weed control, further investigation will be carried out 2022/23.

### **Fleet & Waste**

- Increase in household waste COVID-19 impacted on the services waste makeup as a direct result of more people working from home resulting in household residual waste increases. The impact of this was that additional Biodegradable Municipal Waste was sent to landfill, this is largely out with influence by the Council as we cannot directly control the proportion of biodegradable waste contained in householders' landfill waste bins or deposited at the household waste recycling centers. As a result our household waste figures for 2021/22 was 37%, significantly adrift of the 60% target.
- The Deposit return scheme has been delayed until late 2023. We will continue to progress plans for a revised service model 2022/23.

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### 3. Strategic Assessment

The Roads & Neighbourhood management team completed a strategic assessment to determine the major influences on service delivery and priorities in 2022/23 and identified a range of key factors recognised as significant. These are summarised below.

#### Financial Challenges

The entire public sector is facing significant financial challenges. The Council are currently faced with an estimated cumulative funding gap in 2023/24 of £18.3m rising to £24.2m in 2024/25. Funding pressures relating to COVID will continue in 2022/23, and whilst there is still some carried forward COVID funding from the Scottish Government available for use in 2022/23, it is difficult to assess whether it will continue to be sufficient due to the ongoing unpredictability of the impact of the pandemic on people's lives and local businesses. We will continue to monitor the overall financial position of the Council and updates on estimated future budget gaps will be reported to Elected Members throughout 2022/23.

These challenges mean further action is required to balance our budget and protect services for residents. This will mean that, within Roads & Neighbourhood available funding will be reduced and we will need to reconfigure how we work and what we do to deliver further efficiencies.

#### Budget Sensitivity Analysis

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

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

- **Waste refuse disposal tonnage costs** - 2022/23 budget £4.795m  
This cost is dependent on level of waste produced by households and levels of recycling. The volume of waste has increased recently due to the stay at home restrictions and recycling contamination levels have been relatively high. The 22/23 budget assumes waste volumes will not return to the usual lower levels. Based on current year projections, the budget is sufficient if these assumptions are achieved. The budget has been increased in anticipation of higher costs following a recent court ruling in favour of HMRC. However, if it continues to be at a higher

level the cost could rise up to current year spend of £4.922m. An HMRC review of our existing supplier (Barr Environmental Ltd) has increased the risk that the company may not be sustainable, a soft market test of potential suppliers has indicated a price increase of 25-30% on current rates.

- **Transport fuel costs** - 2022/23 budget £1.231m. The price of petrol/diesel can fluctuate a great deal based on market prices and has increased substantially in recent months. Also changes in working practices to allow for social distancing will affect the costs since now, for example, two vehicles need to be driven to a job whereas one would have sufficed pre COVID. Sustained price/volume fluctuations of 5% would result in the costs ranging from £1.015m to £1.121m. Should prices increase by a further 10% an additional £123k will be incurred.
- **Bitumen Availability and Costs** – With the majority of bitumen in the UK sourced from Russian suppliers, the current sanctions imposed on Russia are significantly affecting both the cost and availability of bituminous materials on a national level. Restrictions have already been placed on the procurement of materials at weekends with further possible limits on the daily volume of materials being produced by suppliers should shortages in the raw materials continue. Issue has been raised through CSA, CoSLA and SCOTS as well as direct to the Scottish Government. Service will provide updates through committee as situation develops

### **Roads & Neighbourhood Services Collaborative Programme**

In January 2019, Council introduced a shared management model for Roads & Neighbourhood, and grounds, focusing initially on Roads. This was extended to include Neighbourhood Services in October 2019. The Shared Fleet & Waste Manager commenced in April 2020. 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 for the new financial year to identify sharing opportunities such as joint procurement exercises.

### Roads & Transport

#### **Transport (Scotland) Act 2019 – Pavement Parking**

The Transport (Scotland) Act, promoted by the Scottish Government, received Royal Assent in November 2019. It will have a very significant impact on local authorities in relation to a number of areas in particular pavement parking. Guidance was not provided in 21/22, but is expected 22/23. The service will investigate and develop appropriate strategies, in line with Scottish Government guidance once it is released.

#### **Transition to Electric Vehicle Fleet**

The Council was awarded Scottish Government funding in 2021 to introduce further electric vehicle charging points on street and at key locations to support the transition to electric vehicle use within West Dunbartonshire. Funds have been made available through the Councils capital investment programme for 2022/23 for the installation of an additional two charging points to be installed. Funding is no longer available



through Scottish Government for the installation of charging points. The service is instead investigating as part of a working group, with our partners in the Glasgow City Region, the needs, demands and possible partnership opportunities with suppliers to deliver wider scale availability to charging points. The service will also investigate the possible charging of existing EV points, which will be required to encourage any future partnerships.

### **Clydebank Masterplan**

Connecting Clydebank is a transformational project which seeks to revitalise the civic core of Clydebank; forming essential links with the ongoing Queen's Quay development, the present town centre and the many active and public transport routes into the area. It aims to link different strands of investment to reinforce Clydebank as a destination. This significant programme includes a high quality pedestrian environment, with better and improved roads footpaths and links to public transport.

### **Connecting Dumbarton**

Through consultation with the local community and in collaboration with Sustrans, West Dunbartonshire Council have developed plans to improve the public realm around Dumbarton Station to create a more welcoming and inviting arrival into the town centre. It also aims to improve pedestrian infrastructure and links to the town centre and quay tourist destinations, as well as improve cycle connections as part of a wider Dumbarton Town Centre and Waterfront strategy. Initial plans to upgrade existing links to progress in 2022/23

### **Kilbowie Roundabout Improvements**

Kilbowie Roundabout is an important roundabout on the A82 as it makes its way west out of Glasgow. It is one of the major routes in and out of Clydebank. As it forms part of a major artery through the area it is subject to significant traffic flow and high vehicle emissions. Capital funding has been received by the service to undertake a redesign and upgrade of the existing traffic lights to improve traffic flow, reduce travel time and reduce the levels of pollution generated by vehicles at this location.

### **Depot Rationalisation**

Currently the Council runs from two depots, at Elm Road, Dumbarton and Richmond Street, Clydebank. There is an opportunity review depot provision with a view to rationalising and upgrading on a phased basis. The review will also look at whether there is duplication in order to optimise work processes and efficiency. This is a programme by capital assets. The service will review our current delivery model and working practises to identify where resources can be shared and efficiencies achieved.

### **Winter Gritting**

West Dunbartonshire Council already provide a significant winter service programme which ensures the continuous safe use of the road network throughout the winter period. To ensure that we continue to deliver a high level of customer service, the winter programme will be reviewed

ahead of the 2022/23 winter season. The review will ensure that we continue to deliver the service in line with the Well Maintained Highways Infrastructure Code of practice and that the required efficiencies and resilience levels are provided. As part of this review we will also look at the formalisation of our footway gritting operations.

## **Greenspace**

### **Food Growing Strategy and Allotments**

The Greenspace service currently manages two allotment sites in Dumbarton. There is a 10 year waiting list for allocation of an allotment. The Community Empowerment Act places an obligation on Local Authorities to provide sufficient allotments for its residents. There is an allocation of £400k in the Council's capital plan to develop new allotment sites. In addition we have applied for 100K to Scottish government vacant and derelict land fund to enhance this programme. There have been difficulties in 21/22 identifying areas that are not contaminated, Environmental Health has recently identified sites with low contamination to allow this initiative to move forward.

### **Pesticides Regulations**

Legislation surrounding the use of pesticides continues to change and this will have an impact on our ability to continue with the present level of weed control. Alternative delivery methods will be labour intensive. Trials of alternative non chemical methods of weed control have taken place although no suitable alternative has been identified further trials will continue into 22/23.

### **Posties Park Sports Hub**

In line with the Council's strategic priority to improve the health and wellbeing of residents, with investment in developing a new sports facilities at Posties Park, including gymnasium, changing facilities and running track. Pressures due to the pandemic caused delays in completion which is expected in the first half of 22/23.

### **Ash Die Back**

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

## **Fleet & Waste**

### **Waste (Scotland) Regulations 2012**

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

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

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

### **Deposit Return Scheme (DRS)**

A deposit return system for PET plastic bottles, metal drinks cans and glass bottles has been approved by the Scottish Government. The potential impact of the DRS scheme on the Council's current kerbside and community recycling facilities has been assessed using the Zero Waste Scotland DRS assessment tool. The date due to be implemented nationally has been delayed by the Scottish Government as a result of the pandemic and is now likely in 2022/23. We will progress the development of a revised service delivery model for introduction in 2022/23 that reflects the predicted reduction in the quantities of plastic bottles, glass bottles and metal drinks cans, currently collected by the Council through its collections systems, as a result of the planned introduction of the DRS scheme.

### **Fit for Future Action Plan – Waste Services**

Following the Fit for Future service review undertaken in April 2021, an action plan is being taken forward which will address the key findings over a five year period 2021-2026. These include improving and streamlining the customer journey, the website and on line forms. The services include recycling, the DRS, missed bins, bulky and special uplifts. Matters raised in relation to staffing vacancies, turnover, hierarchy, and spans of control, together with the availability of training and development to support employee wellbeing, are all being addressed in the plan. Due to competing priorities some actions from Phase 1 will be undertaken in phase 2.

## **Council Wide**

### **Climate Change Strategy**

The Council has developed a Climate Change Strategy in response to Scotland's climate emergency and to provide a route map towards meeting Scotland's national net zero carbon target by 2045. This Strategy has informed the development of a Climate Change Action Plan for 2022/23 to ensure environmental actions are devolved to relevant service areas and climate change action is mainstreamed across council policies, operations and the wider public. Progress against the actions assigned to CCF will be monitored. R&N services will support the aims and objectives of the Strategy in a number of ways. A high number of the actions and PI's and actions detailed in this delivery plan contribute to the climate change action plan 2022/23. Some key actions include;

- progress the Gruggies Burn flood alleviation scheme;
- review the service delivery model to recognise the seasonal nature of the Greenspace service;
- review and update the local bio diversity action plan;

### **Community Empowerment Strategy**

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

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

### **Action Plan**

The challenges identified in Section 2 and the key factors identified in Section 3 have informed Roads & Neighbourhood priorities for 2022/23. Appendix 1 sets out the action plan to address them. It also includes:

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

In relation to the latter, strategic risks represent the potential for the Council to take advantage of opportunities or fail to meet stated strategic objectives and those that require strategic leadership; while service risks relate to service delivery and represent the potential for impact on individual services, or the experience of those who work within the services, i.e. employees, partners, contractors and volunteers or service

users and clients in receipt of the services provided. In identifying the relevant risks for 2022/23 and actions to mitigate them, the aim is to improve or maintain the current position (i.e. the current risk score) set out in the appendix.

## 4. Resources

### Finance

Roads & Neighbourhood has a net revenue budget of £14.546m and a capital budget of £22.316m in 2022/23. It should be noted that there are some projects where the capital budget has yet to be agreed and the slippage from FY 21/22 has not yet been finalised and therefore not included in the budgets. A breakdown by service area is set out below. We will make the best use of the Roads & Neighbourhood available to deliver on key priority areas and secure external/match funding where this is possible.

Service Area	Gross Expenditure 2022/23 (£m)	Gross Income 2022/23 (£m)	Net Expenditure 2022/23 (£m)	Capital Budget 2022/23 (£m)
Transport, Fleet & Maintenance Services	4.475	5.067	-0.592	4.218
Roads Services	6.513	3.580	2.933	14.786
Grounds Maintenance & Street Cleaning Client	7.503	0	7.503	1.152
Outdoor Services	0.358	0.171	0.187	1.309
Burial Grounds	0.465	0.658	-0.193	0.130
Crematorium	0.409	1.440	-1.031	0.553
Waste Services	9.205	1.227	7.978	0.285
Depots	0.519	0.519	0	0
Ground Maintenance & Street Cleaning Trading A/c	8.852	11.091	-2.239	0
<b>Total</b>	<b>38.299</b>	<b>23.753</b>	<b>14.546</b>	<b>22.316</b>

## Employees

### Employee Numbers

The headcount and full time equivalent staff in each service area (as of 31<sup>st</sup> March 2022) are as follows:

Service Area	Headcount	FTE
Fleet & Waste	139	132.89
Greenspace	159	147.14
Roads & Transportation	89	59.59
<b>TOTAL</b>	<b>387</b>	<b>339.62</b>

### Absence in 2021/22

The quarterly absence statistics for Roads & Neighbourhood are shown below together with the Council average for the same periods for comparison. The figures have been higher than the Council average in the first half of 2021/22 and lower in the second half of 2021/22:

Absence in 2021/22	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual FTE days lost per FTE employee
Roads & Neighbourhood	3.33	4.24	4.20	3.85	13.96
<b>COUNCIL WIDE TOTAL</b>	3.27	3.58	4.50	5.03	14.55

## Appendix 1: Action Plan

<b>P</b>	1. Our communities
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<b>Ob</b>	Objective 1. Our neighbourhoods are safe, resilient and inclusive
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Performance Indicator	Owner
Percentage of emergency road related defects repaired within 2 hours of being reported	Liam Greene
Percentage of non-serious road related defects repaired within 7 working days of being reported	Liam Greene
Percentage of routine road related defects repaired within 28 working days of being reported	Liam Greene
RL2: Percentage of all traffic light repairs completed within 48 hours	Liam Greene
RL3: Percentage of all street light repairs completed within 7 days	Liam Greene

Action	Due Date	Owner
Review winter gritting programme and implement a more effective service provision	31-Mar-2023	Liam Greene

<b>Ob</b>	Objective 2. Our residents health and wellbeing remains a priority
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Action	Due Date	Owner
Completion of deliver new gymnasium, changing facilities and all weather running track – Posties Park	31-Mar-2023	Ian Bain

<b>P</b>	<b>2. Our Environment</b>
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<b>Ob</b>	<b>Objective 4. Our local environment is protected, enhanced and valued</b>
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Performance Indicator	Owner
% residents satisfied with the street cleaning service	Ian Bain
% Residents satisfied with the Waste service overall	Kenny Lang
% Residents satisfied with Parks & open spaces	Ian Bain
Percentage of missed bins collected within 3 working days of being reported	Kenny Lang
Percentage of offensive graffiti removed within 24 hours of being reported	Ian Bain
Percentage of non-offensive graffiti removed within 5 working days of being reported	Ian Bain
% of total household waste that is recycled	Kenny Lang
Percentage of abandoned vehicles that require to be removed by the council that are removed within 14 days	Kenny Lang

Action	Due Date	Owner
Produce a revised service delivery model that reflects the changes in quantities of plastic and glass collections due to the introduction of a national deposit return scheme.	31-Mar-2023	Kenny Lang
Finalise the delivery of a suitable new allotment site with provision for 40 traditional plots	31-Mar-2023	Ian Bain



Action	Due Date	Owner
Develop a new local bio diversity action plan 22/23	31-Mar-2023	Ian Bain
Continue to explore alternative methods of weed control	31-Mar-2023	Ian Bain
Ash die back preparation work to inform the action plan which will be developed in 2023/24	31-Mar-2023	Ian Bain

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

Performance Indicator	Owner
Tonnage of biodegradable municipal waste landfilled	Kenny Lang
Net waste collection cost per premises	Kenny Lang
Net waste disposal cost per premises	Kenny Lang

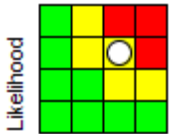
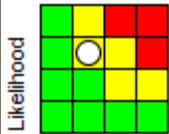
Action	Due Date	Owner
Produce a business case for the development of a waste transfer station within Council's boundary	31-Mar-2023	Kenny Lang
Rollout further installation of electric vehicle charging points	31-Mar-2023	Liam Greene

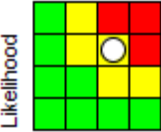
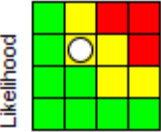
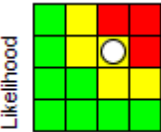
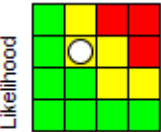
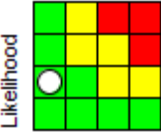
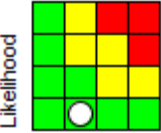
**Ob** Objective 6. Our neighbourhoods are sustainable and attractive

Performance Indicator	Owner
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Performance Indicator	Owner
% Residents satisfied with roads maintenance	Liam Greene
% of Class A roads that should be considered for maintenance treatment 10-12	Liam Greene
% of Class B roads that should be considered for maintenance treatment 10-12	Liam Greene
% of Class C roads that should be considered for maintenance treatment 10-12	Liam Greene
Percentage of unclassified roads that should be considered for maintenance treatment	Liam Greene

Action	Due Date	Owner
Pavement parking, investigate and develop a strategy in line with Scottish guidance Phase 2	31-Mar-2023	Liam Greene
Progress the Gruggies Burn flood alleviation scheme Phase 1	31-Mar-2023	Liam Greene
Clydebank Masterplan, progress the next phase delivery of improved roads and pedestrian environment within the plan Phase 2	31-Mar-2023	Liam Greene
Deliver a design for a new traffic control system - Kilbowie Roundabout	31-Mar-2023	Liam Greene

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Owner
Impact of major adverse weather incidents on services	A significant period of adverse weather may result on failure to deliver key operational functions of E&N services	 Likelihood Impact	 Likelihood Impact	1-Sep-2022	Gail Macfarlane

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Owner
Failure to maintain road network during adverse weather	A significant period of adverse weather may result in failure to deliver key operational functions of R&T services and other Council services.	 <p>Likelihood</p> <p>Impact</p>	 <p>Likelihood</p> <p>Impact</p>	1-Sep-2022	Gail Macfarlane
Failure to manage and maintain the road network effectively	Failure to manage and maintain the road network effectively will have an adverse impact on user safety, traffic movement, air quality, economic growth and reduce access to facilities and amenities. The Council's reputation as a place to live and work with access to employment, education, leisure and health opportunities would be adversely affected.	 <p>Likelihood</p> <p>Impact</p>	 <p>Likelihood</p> <p>Impact</p>	1-Sep-2022	Gail Macfarlane
Challenges in delivering effective services in relation to Roads & Neighbourhoods	The risk that the Council fails to deliver on the three services within Roads & Neighbourhood: Roads & Transportation, Fleet & Waste and Greenspace. These areas provide services across a range of areas including managing and maintain roads, footpaths and associated infrastructure, managing flood risk, grounds maintenance, street cleaning, burial and cremation, outdoor facilities, waste and recycling and vehicle fleet management. Failing to ensure these services are not fully fit for purpose could result in adverse consequences in relation to delivering efficient and effective services.	 <p>Likelihood</p> <p>Impact</p>	 <p>Likelihood</p> <p>Impact</p>	1-Sep-2022	Gail Macfarlane

<b>P</b>	4. Our Council
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<b>Ob</b>	Objective 10. Our workforce is resilient and skilled where digital technology supports service delivery for our residents
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Action	Due Date	Owner
Develop and implement wellbeing, employee engagement, equality and training plans to enable capabilities, improved resilience and promotion of a diverse workforce.	31-Mar-2023	Gail Macfarlane
Develop and implement employee life cycle plans in line with the People First Strategy to attract and retain the workforce.	31-Mar-2023	Gail Macfarlane
Implement service review process including role design, use of new technology and new ways of working to add resilience, address gaps, and establish opportunities for efficiencies	31-Mar-2023	Gail Macfarlane
Develop and implement training plans and development opportunities to improve capabilities and resilience within the workforce.	31-Mar-2023	Gail Macfarlane

<b>Ob</b>	Objective 11. Our Council is adaptable and focused on delivering best value for our residents
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Action	Due Date	Owner
Review business plans to align activities, identify opportunities to reduce duplication, and identify learning opportunities (under R&N services collaborative programme)	31-Mar-2023	Gail Macfarlane
Continue to work collaboratively with Argyll & Bute and Inverclyde Councils to develop a best value proposal	31-Mar-2023	Kenny Lang

Action	Due Date	Owner
for procuring the reception, transportation, treatment and compliant disposal of biodegradable municipal waste		
Complete phase 1 of the Fit for Service review of waste services	31-Mar-2023	Kenny Lang
Develop an action plan for depot rationalization	31-Mar-2023	Liam Greene

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Owner
Challenge to delivery of burial and cremation services	A number of factors may impact on ability to deliver these services. For example a pandemic would create significant immediate demand on services.			1-Sep-2022	Gail Macfarlane
Inability to deliver priority services as a result of fuel shortages	A fuel shortage would significantly impacting on our ability to provide priority service across West Dunbartonshire.			1-Sep-2022	Gail Macfarlane



**WEST DUNBARTONSHIRE COUNCIL****Report by Chief Officer – Supply, Distribution & Property****Committee: Infrastructure, Regeneration and Economic Development  
2 November 2022**

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**Subject: Supply, Distribution & Property Delivery Plan 2022/23 –  
Corporate Asset Management****1 Purpose**

- 1.1 The purpose of this report is to provide members with the Corporate Asset Management priorities within the Supply Distribution & Property Delivery Plan 2022/23.

**2 Recommendations**

- 2.1 It is recommended that Committee notes the contents of the Plan.

**3 Background**

- 3.1 In line with the Strategic Planning & Performance Framework, each Chief Officer develops an annual Delivery Plan which sets out actions to help deliver the Strategic Plan and address the performance challenges and service priorities identified in the planning process. The Plan also provides an overview of services and resources, including employees and budgets, sets out the performance indicators (PIs) for monitoring progress and considers the relevant risks.
- 3.2 Following the local government election in May 2022, a new five-year Strategic Plan was developed in consultation with stakeholders and submitted to Council for approval in October. This sets out the Council's priorities, objectives and key PIs, providing clear direction for the development of the first set of annual delivery plans, of which the Supply Distribution & Property Delivery Plan (SD&P) is one of eight.
- 3.3 The implementation of the Corporate Asset Management priorities contained within the SD&P Delivery Plan will be monitored by the management team with interim progress reported to Infrastructure, Regeneration and Economic Development Committee in February 2023 and year-end progress in May 2023.

**4 Main Issues**

- 4.1 An extract from the SD&P 2022/23 Delivery Plan is included at Appendix 1. This sets out the achievements and challenges for Corporate Asset Management over the past year, as well as the priorities for 2022/23.

4.2 They include: Progress delivery of the Corporate Asset Management Strategy to align with the Councils Strategic Plan; Continue to secure capital receipts through the progress of disposal of key strategic sites; and Monitor progress of capital programmed construction works through consultancy services.

## 5 People Implications

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

## 6 Financial & Procurement Implications

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

## 7 Risk Analysis

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

## 8 Equalities Impact Assessment

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

## 9 Consultation

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

## 10 Strategic Assessment

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

**Chief Officer:** Angela Wilson  
**Service Area:** Supply Distribution & Property  
**Date:** 30 September 2022

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**Person to Contact:** Karen Connelly  
[karen.Connelly@west-dunbarton.gov.uk](mailto:karen.Connelly@west-dunbarton.gov.uk)

**Appendices:** Appendix 1: Corporate Asset Management Extract from the Supply, Distribution & Property Delivery Plan 2022/23



**Background Papers:** Strategic Plan 2022/27 - Council, 26 October 2022  
Strategic Planning & Performance Framework 2022/27

**Wards Affected:** All

**2022/23**  
**DELIVERY PLAN**

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**SUPPLY,  
DISTRIBUTION AND  
PROPERTY –**

**Corporate Asset  
Management Extract**



**Contents**

1. Introduction ..... 3

2. Performance Review ..... 3

3. Strategic Assessment ..... 5

4. Resources ..... 7

Appendix 1: Action Plan ..... 10

## 1. Introduction

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

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

## 2. Performance Review

The Supply, Distribution and Property management team completed a detailed review of 2021/22 performance, focusing on the following:

- 2021/22 Delivery Plan year end progress;
- 2021/22 Quality Standards year end progress;
- Local Government Benchmarking Framework (LGBF) comparative data;
- Telephone Survey feedback;
- Complaints;
- Continuous Improvement (Fit for Future reviews)
- Other benchmarking/feedback.

This review highlighted our key achievements in 2021/22 as well as the challenges to be addressed in 2022/23. These are summarised below.

### **Key Achievements in 2021/22**

Listed below are some of the major achievements in each service area. Despite the unprecedented challenges the coronavirus pandemic has created including restrictions and additional duties, each service within SD&P has found new ways of continuing the delivery of critical front line services. The service achieved many other outcomes throughout the year which are not recorded here but are as important.

## **Corporate Asset Management**

- Supported the delivery of major capital projects including delivery of phase 1 of the new Renton campus, development phase of new Faifley Community Campus, new build housing projects and development phase of Exxon City Deal Project.
- Effectively managed COVID-19 PPE store and supported COVID-19 testing facilities.
- Developed office accommodation plans and managed access and occupancy.
- Developed and implemented a new Disposal Strategy.

## **Key Challenges from 2021/22**

### **Workforce.**

- The principle challenge has continued to be in relation to the COVID-19 pandemic including adapting to changing legislation and guidance to ensure continued delivery of front line services and safe working conditions for employees.
- The turnover coupled with the time taken to replace, recruit and train employees across Supply Distribution and Property was a particular challenge in 2021/22 when demands on all services were higher than normal as a result of the pandemic.
- Exceptionally high levels of sickness/ isolation particularly in Building Services had significant impact on our ability to deliver maintenance and repairs and projects.
- The national skills shortage of qualified and experienced officers in Building Services, Procurement, and Corporate Asset Management, resulted in reduced workforce numbers, increased demands on existing teams and a high staff turnover. This has resulted in alternative service delivery models being introduced.

### **Capital Projects**

- Progression of key capital projects, including the new Renton Campus, Clydebank Care Home and the Housing Investment Programme faced disruption due to COVID-19 where a significant period of time has been lost.
  - Increasing issues relating to supply of labour and materials, due to increased energy, transport and raw material costs, impacted on supply chains, and third parties and our ability to carry out works within budget and on time.
  - Construction inflation with labour and material costs increasing over the last year.
  - Increased scrutiny at both local and national level including funding applications, monitoring and reporting required a significant amount of management time impacting on service delivery.
-

### 3. Strategic Assessment

The Supply Distribution and Property management team completed a strategic assessment to determine the major influences on service delivery and priorities in 2022/23. These are summarised below.

#### Financial Challenges

The entire public sector is facing significant financial challenges. The Council are currently faced with an estimated cumulative funding gap in 2023/24 of £18.3m rising to £24.2m in 2024/25. Funding pressures relating to COVID-19 will continue in 2022/23, and whilst there is still some carried forward COVID-19 funding from the Scottish Government available for use in 2022/23, it is difficult to assess whether it will continue to be sufficient due to the ongoing unpredictability of the impact of the pandemic on people's lives and local businesses. We will continue to monitor the overall financial position of the Council and updates on estimated future budget gaps will be reported to Elected Members throughout 2022/23.

These challenges mean further action is required to balance our budget and protect services for residents. This will mean that, within Supply Distribution and Property available funding will be reduced and we will need to reconfigure how we work and what we do to deliver further efficiencies

#### Budget Sensitivity Analysis

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

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

- **Building Materials;** 2022/23 budget - £3.5M. Nationally there has been a significant inflation in cost of building supplies and materials as well as challenges with supply due to increased energy, transport and raw material costs. Higher material costs will be passed onto client budgets through service recharges and any cost increase will put pressure on client maintenance and investment budgets.
- **Labour costs;** 2022/23 budget - £20.1M. Nationally there continues to be challenges in recruitment and retention of staff due to a skills shortage of qualified and experienced officers. This impacts both our workforce and that of sub-contractors.
- **Transport fuel costs** - 2022/23 budget £750,000. The price of petrol/diesel can fluctuate a great deal based on market prices. Also changes in working practices to allow for social distancing will affect the costs since now, for example, two vehicles need to be driven to a job whereas one would have sufficed pre COVID-19. Higher fuel and hire costs will be passed onto client budgets through service recharges and any cost increase will put pressure on client maintenance and investment budgets.

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

## Corporate Asset Management

### **Corporate Asset Management Strategy**

The Service is responsible for the strategic management of the Council's assets, including operational and non-operational properties and is responsible for the delivery of the Corporate Asset Management Strategy. The new 5 year strategy will be developed in conjunction with and to meet the aspirations of the council's strategic priorities from 2022.

### **Income from Capital Receipts**

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

### **Consultancy Services**

Consultancy Services sits within Corporate Asset Management and is the Council's design and construction contract consultancy. Consultancy Services administers and manages capital programmed construction works providing technical assistance, feasibility and cost studies on behalf of other services.

### **Council Wide Climate Change Strategy**

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

## Continuous Improvement

To support continuous improvement, the Council has an established programme of Fit for Future service reviews. Using a range of tools, that encapsulates service design, maturity assessments and employee engagement, information is gathered and reviewed to identify improvements and to ensure our services are efficient and that we make best use of our resources. During 2022/2023 we will assess the performance of the services within SD&P with a view to determining if any service would benefit from a Fit for Future service review.

## Action Plan

The challenges identified in Section 2 and the key factors identified in Section 3 have informed SD&P priorities for 2022/2023. Appendix 1 sets out the action plan to address them. It also includes:

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

The Council has identified risks at both a strategic and service level. Strategic risks represent the potential for the Council to take advantage of opportunities or fail to meet stated strategic objectives and those that require strategic leadership; while service risks relate to service delivery and represent the potential for impact on individual services, or the experience of those who work within the services, i.e. employees, partners, contractors and volunteers or service users and clients in receipt of the services provided. In identifying the relevant risks for 2022/2023 and actions to mitigate them, the aim is to improve or maintain the current position (i.e. the current risk score) set out in the appendix.

## 4. Resources

### Finance

Supply Distribution and Property has a net revenue budget of £2.73m (net income) and a capital budget of £6.20m in 2022/2023. A breakdown by service area is set out below. We will make the best use of the resources available to deliver on key priority areas and secure external/match funding where this is possible.

<b>Service Area</b>	<b>Gross Expenditure 2022/23 (£m)</b>	<b>Gross Income 2022/23 (£m)</b>	<b>Net Expenditure 2022/23 (£m)</b>	<b>Capital Budget 2022/23 (£m)</b>
Consultancy Services	0.845	(0.235)	0.610	0.000



Corporate Assets	2.628	(4.781)	(2.153)	0.000
Capital Investment Team	0.557	(0.719)	(0.162)	2.785
Private Sector Housing Grant	0.525	(0.446)	0.079	0.000
Corporate Asset Maintenance	4.862	(5.128)	(0.266)	3.337
Housing Asset Maintenance & Investment	0.494	(0.412)	0.082	0.000
CPU	0.981	(0.500)	0.481	0.000
HMTA	18.395	(19.796)	(1.401)	0.078
<b>Total</b>	<b>29.287</b>	<b>(32.017)</b>	<b>(2.730)</b>	<b>6.200</b>

## Employees

### Employee Numbers (data to be confirmed)

The headcount and full time equivalent staff in each service area (as of 31<sup>st</sup> March 2022) are as follows:

Function	Headcount	FTE
Corporate Asset Management	43	36.10
Housing Asset & Investment	10	8.80
Maintenance & Repairs	347	336.12
CPU	19	17.14
<b>TOTAL</b>	<b>419</b>	<b>398.16</b>

### Absence in 2021/22

The quarterly absence statistics for Supply Distribution and Property are shown below together with the Council average for the same periods for comparison. The figures have been higher than the Council average throughout 2021/2022:

<b>Absence in 2021/22</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	<b>Annual FTE days lost per FTE employee</b>
<b>Supply, Distribution &amp; Property</b>	5.4	5.00	4.41	4.56	<b>17.20</b>
<b>COUNCIL WIDE TOTAL</b>	3.27	3.58	4.5	5.03	14.55

## Appendix 1: Action Plan - CAM

<b>P</b>	2. Our Environment
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<b>Ob</b>	Objective 6. Our neighbourhoods are sustainable and attractive
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Performance Indicator	Owner
% of Special Needs Adaptation projects completed by consultancy services from receipt of referral to carrying out survey, design and submission of building warrant	Craig Jardine
% of Housing and General Services projects supported by consultancy services	Craig Jardine

<b>P</b>	4. Our Council
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<b>Ob</b>	Objective 10. Our workforce is resilient and skilled where digital technology supports service delivery for our residents
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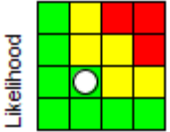
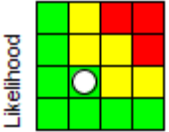
Action	Due Date	Owner
Develop and implement wellbeing, employee engagement, equality and training plans to enable capabilities, improved resilience and promotion of a diverse workforce.	31-Mar-2023	Craig Jardine
Develop and implement employee life cycle plans in line with the People First Strategy to attract and retain	31-Mar-2023	Craig Jardine

Action	Due Date	Owner
the workforce.		
Implement service review process including role design, use of new technology and new ways of working to add resilience, address gaps, and establish opportunities for efficiencies	31-Mar-2023	Craig Jardine
Develop and implement training plans and development opportunities to improve capabilities and resilience within the workforce.	31-Mar-2023	Craig Jardine

**Ob** Objective 11. Our Council is adaptable and focused on delivering best value for our residents

Performance Indicator	Owner
Percentage of council buildings in which all public areas are suitable for and accessible to disabled people	Craig Jardine
Proportion of operational buildings that are suitable for their current use %	Craig Jardine
Proportion of internal floor area of operational buildings in satisfactory condition %	Craig Jardine
% of capital projects supported by capital investment team, delivered within agreed plan	Craig Jardine
% of capital receipts achieved as forecast	Craig Jardine

Action	Due Date	Owner
Progress delivery of the Corporate Asset Management Strategy to align with the Councils Strategic Plan	31-Mar-2023	Craig Jardine
Monitor the progress of disposal of key strategic sites over 22/23	31-Mar-2023	Craig Jardine
Monitor progress of capital projects managed by Capital Investment team and Consultancy Services	31-Mar-2023	Craig Jardine

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Owner
Maintaining Council Assets that are fit for purpose	The risk that the Council's assets and facilities are not fully fit for purpose with consequent adverse impact on our ability to deliver efficient and effective services. Assets included in this assessment are; the Council's property portfolio and open space			01-Sept-2022	Angela Wilson



**WEST DUNBARTONSHIRE COUNCIL****Report by Chief Officer: Supply, Distribution and Property****Infrastructure Regeneration and Economic Development Committee:****2 November 2022**

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**Subject : Sale of Property at Carson Road, Balloch G83 0QG****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 this property to site to Sava Estates Ltd.

**2. Recommendations**

- 2.1** It is recommended that the Committee:

- (i) Approve the disposal of the site to Sava Estates Ltd (SC 383078) for a figure of £25,666 (Twenty five thousand six hundred and sixty six pounds).
- (ii) Authorise the Chief Officer, Supply, Property and Distribution to conclude negotiations.
- (iii) Authorise the Chief Officer, Regulatory and Regeneration to conclude the transaction on such conditions as considered appropriate.

**3. Background**

- 3.1** The property is wholly owned by West Dunbartonshire Council and is currently unused and surplus to the requirements of any Council service.
- 3.2** The site was previously the boiler house providing communal heating to the properties within the Dalvait area. It has not been used for this purpose for many years and was more recently used by the Council for document storage.
- 3.3.** Initial advice from the Planning service was that although the property is within a residential area the site is possibly too small to accommodate a residential unit with the required garden ground and off- street parking

**Main Issues**

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

- 4.2 The property was extensively marketed for sale during August and September 2022. Details of Particulars were prepared (Appendix 1).
- 4.3 The availability of the site was listed on the Councils website and social media. Details were also circulated to commercial property agents, local solicitors, business development bodies and the property was listed on the main Commercial property marketing websites.
- 4.4 A closing date was set for receipt of informal offers on Wednesday 5<sup>th</sup> October 2022. Five offers were received ranging from £9,111 to £25,666. (Sava Estates Ltd).
- 4.5 The offer from Sava Estates Ltd is subject only to standard commercial conditions and importantly is not subject to survey, valuation or planning consent for change of use.
- 4.6 Sava Estates Ltd proposed intended use for the property for Class 2 office building.

## **5. People Implications**

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

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

- 6.1 The Council will benefit from a capital receipt of £25,666.
- 6.2 The Council will no longer have to incur resources in managing and maintaining the property.
- 6.3 There are no procurement implications arising from this report.

## **7. Risk Analysis**

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

## **8. Environmental Sustainability**

- 8.1 An Asbestos Report was obtained for the building which has been passed to interested parties. We are advised that Sava Estates intend to use the property for Class 2 office building.



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

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

## **10. Consultation**

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

## **11. Strategic Assessment**

**11.1** By agreeing to this proposal the Council will benefit in terms of receiving a capital receipt and removing a liability from the property portfolio..

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

**11.3** By agreeing to this proposal this will be contributing to the Council's strategic priority for a strong local economy and improved job opportunities.

Angela Wilson  
Chief Officer: Supply, Distribution and Property  
Date: 11 October 2022

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**Person to Contact:** Michelle Lynn, Asset Coordinator.  
Email: [michelle.lynn@west-dunbarton.gov.uk](mailto:michelle.lynn@west-dunbarton.gov.uk)

J David Johnston, Estates Surveyor.  
Email: [david.johnston2@west-dunbarton.gov.uk](mailto:david.johnston2@west-dunbarton.gov.uk)

**Appendices:** Appendix 1 – Marketing Details.

**Background Papers:** None

**Wards Affected:** Ward 2



## FOR SALE: FORMER OIL STORAGE BUILDING



**CARSON ROAD  
BALLOCH  
ALEXANDRIA  
G83 0QG**



### **PROPOSAL**

West Dunbartonshire Council are pleased to offer for sale this building, which was previously used as an oil storage facility / boiler house. The Council are offering For Sale the heritable interest in the property.

### **LOCATION**

The property is located on the west side of Carson Road within the Dalvait area of Balloch . The surrounding area is predominantly residential in character.

### **PROPERTY**

The subject property is of brick construction with part sloping/ part flat roofs. Access to the building is via double wooden access doors. The building has mains water and electricity.



## **EPC**

The building has an EPC rating of A5. A copy of the EPC certificate is available for interested parties.

## **FLOOR AREA**

The property has a Net Internal floor area of 842 sqft (78.25 sqm).

## **SITE AREA**

The property is on a site of 102 sq meters or thereby.

## **PLANNING**

The site lies a predominantly residential area.

Initial discussions with the Planning Department indicate that in principle a residential use for the property/site may be appropriate subject to compliance with other relevant Local Plan and Local Development Plan policies. The caveat is that the site area may be too small to accommodate a residential unit together with the requisite garden ground and off street parking. An alternative suitable use for the property may be storage.

It is strongly recommended that interested parties contact Planning and Building Control at West Dunbartonshire Council.

Tel: 0141 951 7930 to discuss any proposals they might have for the building.

Email: [Planning&BuildingControl@west-dunbarton.gov.uk](mailto:Planning&BuildingControl@west-dunbarton.gov.uk)  
[Development.Management@west-dunbarton.gov.uk](mailto:Development.Management@west-dunbarton.gov.uk)

## **RATEABLE VALUE**

The property is currently listed in the Valuation Roll with a rateable value of £1,050.

## **TENURE**

The heritable interest in the property is available for sale.

## **OFFERS**

We are seeking offers for the benefit of the Council's interest in the property. It is likely that a closing date will be set for receipt of offers and it is strongly recommended that parties' register their interest in writing.

## **FURTHER INFORMATION and VIEWING**

Parties are asked to register their interest in writing with:

J David Johnston, Asset Management

West Dunbartonshire Council

Council Offices

16 Church Street

Dumbarton

G82 1QL

Tel: 07785632859



