

Agenda



Infrastructure, Regeneration and Economic Development Committee

Date: Wednesday, 14 December 2016

Time: 10:00

Venue: Committee Room 3, Garshake Road, Dumbarton

Contact: Nuala Quinn-Ross, Committee Officer
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Dear Member

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

Yours faithfully

JOYCE WHITE

Chief Executive

Distribution:-

Councillor Patrick McGlinchey (Chair)
Councillor David McBride (Vice Chair)
Councillor Gail Casey
Councillor William Hendrie
Councillor Marie McNair
Councillor John Mooney
Councillor Ian Murray
Councillor Tommy Rainey
Councillor Gail Robertson
Councillor Martin Rooney
Councillor Kath Ryall
Councillor Hazel Sorrell

All other Councillors for information

Chief Executive
Strategic Director of Regeneration, Environment and Growth

Date of Issue: 2 December 2016

**INFRASTRUCTURE, REGENERATION AND ECONOMIC
DEVELOPMENT COMMITTEE**

WEDNESDAY, 14 DECEMBER 2016

AGENDA

1 APOLOGIES

2 DECLARATIONS OF INTEREST

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

3 MINUTES OF PREVIOUS MEETINGS 7 - 14

Submit for approval,

(a) Minutes of Meeting of the Infrastructure, Regeneration and Economic Development Committee held on 14 September; and

(b) Minutes of the Special Meeting of the Infrastructure, Regeneration and Economic Development Committee held on 12 October 2016.

**4 ANNUAL PERFORMANCE OF WEST DUNBARTONSHIRE 15 - 57
LEISURE TRUST FOR YEAR TO 31 MARCH 2016**

Submit report by the Strategic Lead – Environment and Neighbourhood providing an update on the annual performance of West Dunbartonshire Leisure Trust (the Trust) during the period 01 April 2015 to 31 March 2016.

**5 ECONOMIC DEVELOPMENT STRATEGY ACTION 59 - 99
PLAN UPDATE**

Submit report by the Strategic Lead – Regeneration informing of the progress in delivering the Economic Development Strategy Action Plan 2015-2020.

**6 ENVIRONMENT & NEIGHBOURHOOD DELIVERY PLAN 101 - 110
2016/17: MID-YEAR PROGRESS**

Submit report by the Strategic Lead – Environment and Neighbourhood setting out the mid-year progress of the actions in the Environment & Neighbourhood Delivery Plan and associated Workforce Plan.

7 REGENERATION DELIVERY PLAN 2016/17: MID-YEAR PROGRESS REPORT 111 - 124

Submit report by the Strategic Lead – Regeneration to setting out the mid-year progress of the Regeneration Delivery Plan 2016/17 actions.

8 UPDATE ON PROPERTY AND LAND ASSET DISPOSAL STRATEGY 2013-2018 125 - 139

Submit report by the Strategic Lead – Regeneration providing an update in respect of the Property and Land Disposal Strategy 2013 – 2018.

9 SALE OF CLYDEBANK TOWN CENTRE DEVELOPMENT OPPORTUNITY SITE (PLAYDROME SITE), 2 ABBOTSFORD ROAD, CLYDEBANK G81 1PA 141 - 146

Submit report by the Strategic Lead – Regeneration advising on the outcome of the marketing of and seeking approval for the disposal of the Clydebank Town Centre Development Opportunity Site (Playdrome Site), 2 Abbotsford Road, Clydebank, G81 1PA.

10 FORMER ST EUNAN'S SITE REGENERATION 147 - 190

(a) Deputation

In accordance with Standing Order 17(a) the Committee is requested to consider whether or not it wishes to receive a deputation Mr Philip Watt in relation to Item 10(a) – Former St Eunan's Site, Development.

(b) Report by the Strategic Lead – Regeneration

Submit report by the Strategic Lead – Regeneration providing an update on the development of proposals and external funding bids for the former St. Eunan's site in Clydebank

11 CORPORATE ASSET MANAGEMENT STRATEGY UPDATE 2016 - 21 AND ASSET MANAGEMENT PLAN: PROPERTY 2016 – 21 191 - 287

Submit report by the Strategic Lead – Regeneration seeking approval of the Corporate Asset Management Strategy Update 2016 – 21 and the Asset Management Plan: Property 2016 – 21.

12	MAINTAINING SCOTLAND'S ROADS: FOLLOW UP REPORT BY AUDIT SCOTLAND	289 - 291
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Submit report by the Strategic Lead – Environment and Neighbourhood advising on the findings of Audit Scotland's follow up report on maintaining Scotland's road infrastructure and network, published in August 2016.

13 CLIMATE CHANGE DUTIES MANDATORY REPORT 293 - 313

Submit report by the Strategic Lead – Regeneration providing information on the West Dunbartonshire Council Mandatory Climate Change Act submission for 2015/16.

14 PROPOSED PARKING BAYS, GARTH DRIVE, CLYDEBANK, 315 - 320
TENDER PROCESS AND AWARDED CONTRACT

Submit report by the Strategic Lead – Regeneration seeking approval to execute a tender process and subsequent award with associated approval of expenditure for the provision of additional car parking spaces along Garth Drive, Queens Quay, Clydebank.

15	TENDER FOR THE SUPPLY AND DELIVERY OF A RANGE OF GOODS AND SERVICES TO LEISURE AND FACILITIES MANAGEMENT	321 - 324
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Submit report by the Strategic Lead – Environment and Neighbourhood updating and informing on the requirement to tender for the supply and delivery of a range of goods and services to Leisure and Facilities Management.

16	TENDER AND AWARD FOR AN ELECTRONIC ENERGY MANAGEMENT SERVICE AND SOFTWARE	325 - 336
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Submit report by the Strategic Lead – Regeneration seeking approval to execute a tender process and subsequent award for the provision of an Electronic Energy Management Service and software.

17	PARK AND RIDE CAR PARK STRATHLEVEN PLACE, DUMBARTON	337 - 339
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Submit report by the Strategic Lead – Environment and Neighbourhood seeking approval to execute a tender process and subsequent award for the construction of Strathleven Place Park and Ride.

18 ROADS MINOR CIVIL WORKS FRAMEWORK CONTRACT 341 - 343

Submit report by the Strategic Lead – Environment and Neighbourhood seeking approval to execute a tender process and subsequent award of a framework contract for minor civil works within West Dunbartonshire Council.

19	INFRASTRUCTURE, REGENERATION & ECONOMIC DEVELOPMENT BUDGETARY CONTROL REPORT 2016/17 TO PERIOD 7 (31 OCTOBER 2016)	345 - 372
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Submit report by the Strategic Director – Regeneration, Environment and Growth providing an update on the financial performance to 31 October 2016 (Period 7) of those services under the auspices of the Infrastructure, Regeneration & Economic Development Committee.

20	WORKING WELL TOGETHER - ATTENDANCE MANAGEMENT: QUARTER 2	373 - 379
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Submit report by the Strategic Lead – People and Technology advising on attendance levels across the Council for quarter 2 (July – September 2016), including absence performance by Strategic Lead area.

INFRASTRUCTURE, REGENERATION AND ECONOMIC DEVELOPMENT COMMITTEE

At a Meeting of the Infrastructure, Regeneration and Economic Development Committee held in the Council Chambers, Clydebank Town Hall, Dumbarton Road, Clydebank on Wednesday 14 September 2016 at 2.00 p.m.

Present: Councillors Gail Casey, William Hendrie, David McBride, Patrick McGlinchey, Marie McNair, John Mooney, Ian Murray, Tommy Rainey*, Gail Robertson, Martin Rooney* and Kath Ryall.

*Note: Arrived later in the meeting.

Attending: Richard Cairns, Strategic Director – Regeneration, Environment and Growth; Ronnie Dinnie, Strategic Lead - Neighbourhood and Environment; Jim McAloon, Strategic Lead - Regeneration; Ian Bain, Greenspace Manager; Craig Jardine, Capital Investment Programme Manager; Michael McGuinness, Economic Development Manager; Frank Maguire, Waste Services Co-ordinator; Gillian Scholes, Business Support Co-ordinator; Raymond Walsh, Network Services Co-ordinator; Ricardo Rea, Policy, Planning and Performance Officer (Equalities); Sally Michael, Section Head – Contracts and Property and Nuala Quinn-Ross, Committee Officer.

Apologies: An apology for absence was intimated on behalf of Councillor Hazel Sorrell.

Councillor Patrick McGlinchey in the Chair

DECLARATIONS OF INTEREST

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

MINUTES OF PREVIOUS MEETING

The Minutes of Meeting of the Infrastructure, Regeneration and Economic Development Committee held on 15 June 2016 were submitted and approved as a correct record.

REGENERATION FUND

A report was submitted by the Strategic Lead – Regeneration seeking approval to allocate funding from the Regeneration Fund to Area Regeneration priorities which emanate from the Council's Economic Regeneration Strategy and the local Charrette Action Plans.

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

- (1) to approve the notional allocation of the Regeneration Fund to deliver key projects as detailed within the report; and
- (2) to note the progress being made to develop projects which meet the key operating principles of the Regeneration Fund.

Note:- Councillor Rainey arrived during discussion on the above item of business.

COMMUNITY CAPITAL FUND, COMMUNITY SPORTS FACILITY FUND AND ENVIRONMENT FUND

A report was submitted by the Strategic Lead - Environment and Neighbourhood:-

- (1) providing an update on the projects which have been delivered through the Community Capital Fund and the Community Sports Facility Fund to date;
- (2) highlighting proposals for future years including projects within the Environment Fund; and
- (3) requesting that authority be delegated to the Strategic Director to tender and award contracts for the schemes noted within the report in conjunction with the Corporate Procurement Unit (CPU) and in accordance with the Councils' Standing Orders and tendering procedures.

SUSPENSION OF STANDING ORDERS

At the request of the Chair, Councillor McGlinchey, the Committee agreed to suspend Standing Order 17(a) to allow Mr Lawrence O'Neill, Independent Director of Holm Park Community Football Academy Ltd, to address the Committee in relation to Holm Park.

Mr O'Neill was heard in further explanation of the plans for Holm Park and in support of the proposals.

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

- (1) to note the progress made in delivering community projects that have improved local community participation and activity;
- (2) that authority be delegated to the Strategic Director in conjunction with CPU to tender and award contracts for the projects, as detailed within paragraph 4.5 of the report, to the most economically advantageous tenderer;
- (3) that authority be delegated to the Strategic Director in conjunction with CPU to tender and award the projects, as detailed within paragraph 4.14 of the report, these being the Posties Park project and the Heritage Lottery Fund Levensgrove Park Regeneration Project;
- (4) the investment proposals for Holm Park, as detailed within paragraph 4.20 of the report, and that authority be delegated to the Strategic Director to tender and award associated contracts;
- (5) to approve the virement of £500k from the Millburn Trust Project to the Community Sports Facility Fund to meet demand from pending applications; and
- (6) that authority be delegated to the Strategic Director in conjunction with CPU to tender and award contracts for the projects detailed within paragraph 4.23 of the report to the most economically advantageous tenderer.

Note:- Councillor Rooney arrived during discussion on the above item of business.

CHARRETTE UPDATE

A report was submitted by the Strategic Lead – Regeneration informing of progress in the implementation of Charrette Action Plans for Clydebank Town Centre, Dumbarton Rock and Castle, Balloch and Bowling Basin.

After discussion and having heard officers in further explanation of the report and in answer to Members' questions, the Committee agreed to note the progress with the Charrette Action Plans.

WEST OF SCOTLAND LOAN FUND APPLICATION – RMS LEISURE LTD

A report was submitted by the Strategic Lead – Regeneration seeking approval of the West of Scotland Loan Fund application of £100,000 submitted by RMS Leisure Ltd as part of a funding package to assist with the start-up of a new trampoline park trading as 'Airzone' in Clydebank.

After discussion and having heard the Strategic Lead – Regeneration and the Business Support Co-ordinator in further explanation of the report and in answer to Members' questions, the Committee agreed to approve the West of Scotland Loan Fund application of £100,000 submitted by RMS Leisure Ltd as part of a funding

package to assist with the start-up of a new trampoline park trading as 'Airzone' in Clydebank.

HOUSEHOLD WASTE RECYCLING CHARTER FOR SCOTLAND

A report was submitted by the Strategic Lead – Environment and Neighbourhood providing information about the Household Waste Recycling Charter for Scotland (the Charter) and the associated Code of Practice (CoP).

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

- (1) to approve the adoption of the Charter; and
- (2) that officers, in partnership with Zero Waste Scotland, conduct an options appraisal for implementing the CoP associated with the Charter and the findings of this exercise would be reported to a future meeting of the Committee.

WORKING WELL TOGETHER – ATTENDANCE MANAGEMENT: QUARTER 1

A report was submitted by the Strategic Lead – People and Technology advising on attendance levels across the Council for quarter 1 (April - June 2016).

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

- (1) to note the contents of the report and the attendance results for Quarter 1 2016/17, namely a significant decrease of 1799 days lost (21.3%) compared to the same period last year; and
- (2) to note that a revised methodology for calculating absence had been adopted which was consistent with national guidance, to more accurately reflect the workforce demographics of the Council.

INFRASTRUCTURE, REGENERATION & ECONOMIC DEVELOPMENT BUDGETARY CONTROL REPORT 2016/17 TO PERIOD 4 (31 JULY 2016)

A report was submitted by the Strategic Director – Regeneration, Environment and Regeneration providing an update on the financial performance to 31 July 2016 (Period 4) of those services under the auspices of the Infrastructure, Regeneration & Economic Development Committee.

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

- (1) to note the contents of the report which showed the revenue budget forecast to underspend against budget by £0.011m (0.04%) at the year-end;
- (2) to note the net projected annual capital underspend of £10.222m (16.1%), of which £10.363m (16.4%) related to projects;
- (3) to note the re-phasing and an in-year overspend of £0.141m (less than 1%); and
- (4) to note the progress on savings incorporated into budgets for 2016/17.

EXCLUSION OF PRESS AND PUBLIC

The Committee passed the following resolution:-

“That under Section 50A(4) of the Local Government (Scotland) Act, 1973 the press and public be excluded from the meeting for the following item of business on the grounds that it may involve the likely disclosure of exempt information relating to any particular applicant for, or recipient or former recipient of, any service provided by the authority as defined in Paragraph 3 of Part 1 of Schedule 7A of the Local Government (Scotland) Act, 1973.

Thereafter Councillor McGlinchey with the agreement of the Committee called a 5 minute recess.

Note:- Councillors McNair and Rooney left at this point in the meeting.

At 3.50 p.m. the meeting reconvened with those Members in the sederunt present and relevant officers only.

APPEAL HEARING FOR PROVISION OF A DISABLED - BAY AT ROWAN DRIVE, PARKHALL, CLYDEBANK UNDER THE DISABLED PERSONS' PARKING PLACES (SCOTLAND) ACT 2009

A report was submitted by the Strategic Lead – Environment and Neighbourhood seeking approval to promote the West Dunbartonshire Council (Various Locations) (On-Street Disabled Parking Places and Revocation) Order 2015.

The Chair, Councillor McGlinchey welcomed the Applicant's representative and the Objector's representative to the meeting and explained the procedure which would be followed at the meeting.

The Network Services Co-ordinator was heard in further explanation of the report.

The Chair then invited the Objector's representative to address the Committee. Additional information provided by the Objector's representative was distributed to the Committee. The Objector's representative made the views of the Objectors known and was heard in answer to Members' questions. .

The Chair then invited the Applicant's representative to address the Committee. The Applicant's representative was heard in support of the application.

After discussion and having heard the Network Management Services Co-ordinator in further explanation of the report and in answer to Members' questions, the Committee agreed for the above named Order to be made.

At 4.25 p.m. Councillor McGlinchey called an adjournment and requested that both parties leave the Chamber to allow Members' to consider the evidence before them.

At 4.42 p.m. both parties were invited to rejoin the meeting.

The Chair then advised both parties that the Committee had agreed to approve the request for the promotion of The West Dunbartonshire Council (Various Locations) (On-Street Disabled Parking Place and Revocation) Order 2015.

The Chair further advised that in granting provision of a disabled parking bay the Committee had considered all the evidence before them including the Equalities Impact Assessment. The Applicant had demonstrated a need for the parking space and having taken into account both legal and specialist advice, the Committee were of the view that how often the space is used is irrelevant and that the Applicant has the right to use the parking space at any time. All people require to respect that right of use and must keep the parking bay free to use by the Applicant at all times.

The meeting closed at 4.45 p.m.

INFRASTRUCTURE, REGENERATION AND ECONOMIC DEVELOPMENT COMMITTEE

At a Special Meeting of the Infrastructure, Regeneration and Economic Development Committee held in Committee Room 3 Council Offices, Garshake Road, Dumbarton on Wednesday 12 October 2016 at 3.02 p.m.

Present: Councillors Gail Casey, William Hendrie, David McBride, Patrick McGlinchey, John Mooney, Ian Murray, Gail Robertson, Martin Rooney, Kath Ryall and Hazel Sorrell.

Attending: Jim McAloon, Strategic Lead - Regeneration; John Corcoran, Corporate Asset Manager; Stuart Gibson, Assets Co-ordinator; Sally Michael, Section Head – Contracts and Property and Nuala Quinn-Ross, Committee Officer.

Apologies: Apologies for absence was intimated on behalf of Councillors Marie McNair and Tommy Rainey, Richard Cairns, Strategic Director – Regeneration, Environment and Growth and Ronnie Dinnie, Strategic Lead - Neighbourhood and Environment.

Councillor Patrick McGlinchey in the Chair

DECLARATIONS OF INTEREST

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

PROPOSED ASSIGNATION OF FORMER RESIDENTIAL OUTDOOR EDUCATION AND CONFERENCE CENTRE – MCGREGORS LANDING, ARDLUI, BY ARROCHAR

A report was submitted by the Strategic Lead, Regeneration advising the Committee on the outcome of the marketing of the former Residential Outdoor Education and Conference Centre at McGregors Landing, Ardlui, by Arrochar.

Having heard the Strategic Lead, Regeneration in further explanation of the report, the Committee agreed:

- (1) to approve the assignation of the lease of McGregor's Landing, Ardlui, by Arrochar to Rainbow Valley, subject to the Council obtaining prior written consent of the Landlord to the proposals contained within the report;

- (2) to approve the granting of a rent free period of up to 18 months from the date of entry of the property;
- (3) alternatively to approve a sub-lease to Rainbow Valley in similar terms to (1) and (2) above should Landlords' consent not be forthcoming subject to the Council obtaining the prior written consent of the Landlord to the proposals contained within the report; and
- (4) that authority be delegated to the Head of Regulatory Services to conclude the assignation or sub-lease to such conditions as considered appropriate.

The meeting closed at 3.10 p.m.

DRAFT

WEST DUNBARTONSHIRE COUNCIL

Report by Strategic Lead Environment and Neighbourhood

**Infrastructure, Regeneration and Economic Development Committee:
14 December 2016**

Subject: Annual Performance of West Dunbartonshire Leisure Trust for year to 31 March 2016

1. Purpose

- 1.1** The purpose of this report is to update Members on the annual performance of West Dunbartonshire Leisure Trust (the Trust) during the period 01 April 2015 to 31 March 2016.

2. Recommendations

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

3. Background

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

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

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

3.6 Services Agreement

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

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

3.6.3 The Services Agreement is currently being reviewed to incorporate the provision of Outdoor Recreation Services (subject to Leisure Trust Board approval.) This was agreed by Council in February 2015 as part of the Budget process.

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

4. Main Issues

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

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

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

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

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

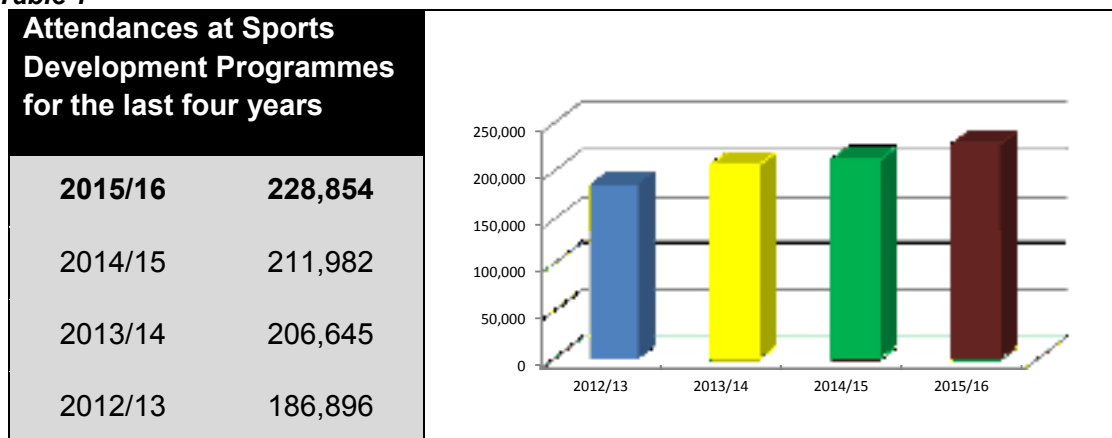
a) West Dunbartonshire Leisure's **Sports Development team** is focused on widening opportunities for all residents to participate in school, club and community sport, while also supporting individuals to develop their performance to a level that they aspire. This is delivered through the following five areas of development that are linked and interdependent and complete West Dunbartonshire's Quality Sporting System:

- School & Community Sport
- Club Sport
- Coaching & Volunteering
- Sports Events
- Sports Facilities

These key areas of development have the ability to enhance all sports in West Dunbartonshire; however the service has a specific focus on developing swimming, football, athletics, gymnastics, badminton, hockey and basketball. In addition, high profile generic initiatives include disability sport, early year's fundamental sport and Community Sports Hubs.

Table 1 shows that attendances at Sports Development Programmes continue to grow each year with 228,000 attendees for 2015/16; this representing a **7.9% increase** from 2014/15

Table 1



b) Disability Sport

The Trust works closely with groups and organisations supporting Disability Sport. In 2014/15 the Trust created an innovative new website which provides an opportunity for local sports clubs and services to engage with families and individuals affected by disability. This Disability Sport Finder website is credited with supporting an 8% increase in participants taking part in disabled sports initiatives in 2015/16 as can be seen from Table 2.

West Dunbartonshire Leisure Trust received a National Award at the **Scottish Sensory Awards** for its work with visually impaired and blind people. Since January 2016 residents with visual impairments have been able to book gym sessions with a trained instructor at no additional cost to their membership. The award came just six weeks after the project was launched and it continues to be developed alongside other disability initiatives and programmes. In addition, the Trust secured **£19,500** external funding for disability sport and leisure initiatives in 2015/16.

Table 2

Disability Sport	2012/13	2013/14	2014/15	2015/16	Variance from 2014/15
Number of participants taking part in Sports Development led projects that target disabled people.	1,954	3,422	3,398	3,671	8%↑

- c) **Community Sports Hubs** – The Community Sports Hub project continued to thrive in 2015/16. West Dunbartonshire Leisure Trust is recognised by **sportscotland** as a leading organisation/local authority in the development of Community Sports Hubs across Scotland. The Sports Development team has led and supported the creation of four Community Sports Hub's within West Dunbartonshire.

The first Hub created was Clydebank Community Sports Hub (CCSH) and it is now one of Scotland's leading Community Sports Hubs. In partnership with West Dunbartonshire Council, the CCSH and WD Leisure have been applying for various funds to support their ambitious project and the CCSH has now secured investment totalling £2.98m to further develop their facility in Whitecrook. Funders include West Dunbartonshire Council (£850k), **sportscotland** (£500k), Scottish Government Regeneration Fund (£1m), Gaelic Athletic Association (£300k), Robertson Trust (£20k), Scottish Rugby Union (£40k), Cashback for Communities (£150k), Landfill Tax Scheme (£20k), CCSH (£100k).

This is a significant achievement and West Dunbartonshire Council is now leading on the delivery of the facility development in partnership with CCSH and WDLT.

The other Community Sports Hubs are Loch Lomond Water Sports Hub (LLWSH), the D-Unit Combat Sports Hub and West Dunbartonshire Disability Sports Hub. The LLWSH is progressing with plans for a water sports facility on the banks of Loch Lomond, while the D-Unit have plans to purchase property in Alexandria to grow and develop their boxing, wrestling and martial arts clubs.

The West Dunbartonshire Disability Sports Hub is the latest organisation to be formed. Their focus is to act as an umbrella organisation that brings all interested parties together to further develop sporting opportunities for people with or affected by a disability in West Dunbartonshire.

- d) **Swimming Development**

Swimming lessons, programmes and events have successfully been expanded by the Swimming Development Officer in 2015/16, which has resulted in a 9.5% increase in participation from 2014/15.

New School Swimming Galas were introduced and positive feedback has been received by pupils, parents and teachers. These new events give young people an introduction to competitive swimming and also raise the profile of the swimming pools.

There continues to be a demand for more swimming lessons and swimming activity in general.

Expansion of the Learn to Swim Scheme has increased participation by 10.5% since 2014/15 as can be seen from Table 3.

WD Leisure is currently working on the creation of an Aquatics Strategy that will provide the direction required to further enhance swimming activity across West Dunbartonshire.

Table 3

Learn to Swim	2012/13	2013/14	2014/15	2015/16	Variance from 2014/15
The number of attendances on our learn to swim programmes	77,688	83,981	82,467	91,152	10.5%

e) **Active Schools West Dunbartonshire**

Mainly funded by **sportscotland**, **Active Schools West Dunbartonshire** is part of a national network of staff working across Scotland to provide more, and higher quality, opportunities for children and young people to participate in sport before, during and after school.

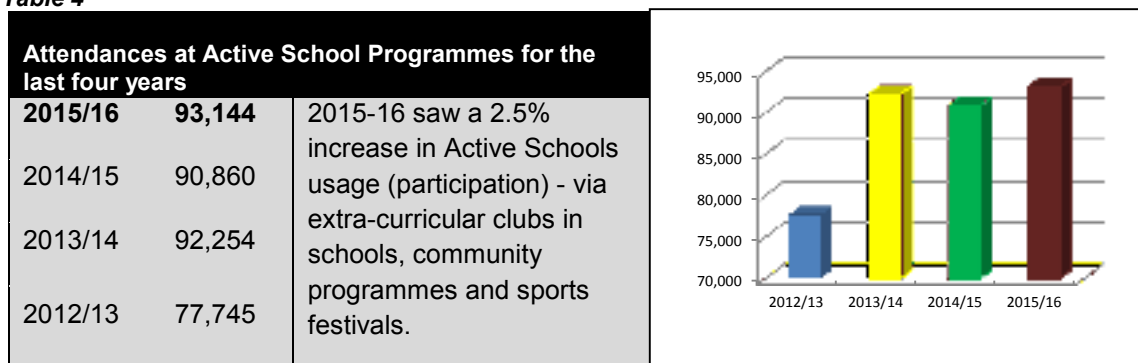
Key areas of work include:

- Volunteer recruitment, development and retention (including young sports leaders).
- Provision of sport sessions before school, at lunchtimes and after school in all primary and secondary schools.
- Sports festivals.
- Programmes aimed at particular target groups e.g. girls & young women, young people with a disability.
- School to sports club/community sports links.
- Inspirational programmes linked to London 2012, Glasgow 2014 and Ryder Cup 2014.
- **sportscotland** led initiatives e.g. Positive Coaching Scotland.

Volunteers play a significant role in the Trust, with 420 individuals giving of their time in 2015-16 to support our school sport, community sport and health & fitness programmes.

In 2015/16 the Trust achieved over **93,000 Attendances** at Active School Programmes which is a **2.5% increase** from 2014/15 as can be seen from Table 4.

Table 4



f) West Dunbartonshire School Games ‘inspiring school sport’

A new flagship legacy programme for school sport has been developed which brings together a range of events and tournaments (72 in 2015/16) in 11 different sports under the single banner of **West Dunbartonshire School Games** with the motto: *‘inspiring school sport’*.

The aims of the programme are to:

(i) increase the profile of school sport (ii) encourage, enable & inspire more young people to participate in school sport (iii) to leave a lasting legacy of school sport competition.

A calendar of events for academic year 2015-16 was produced for both primary and secondary schools, alongside school handbooks and the exciting new website www.activeschools.wix.com/wdschoolgames – all of which were very well received by schools.

g) Community Sports Programme

The Trust successfully operates a Community Sports Programme. New sports and activities were introduced into the Community Sports Programme in 2015/16 resulting in 37,641 participants – a participation increase of 1.9% against 2014/15.

Several of the new programmes were for very young children and were introduced as a result of demand from the local community. New activities include Ready Steady Kick (football), Ready Steady Roll (Gymnastics), Ready Steady Swim and Ready Steady Go.

The Community programme offers a variety of opportunities for local people and the key sports provided are football, athletics, gymnastics, badminton, basketball and jogscotland.

h) **WD Leisure Centres**

West Dunbartonshire Leisure Trust operates the Council's 3 main wet and dry leisure centres.

Vale of Leven Swimming Pool, Alexandria

25m competition pool; teaching pool; health suite; dance studio; spin studio; and gym. The Vale of Leven Swimming Pool saw a 2.6% increase in usage and a 9% increase in income generated against that of 2014/15.

The Meadow Sports Centre, Dumbarton

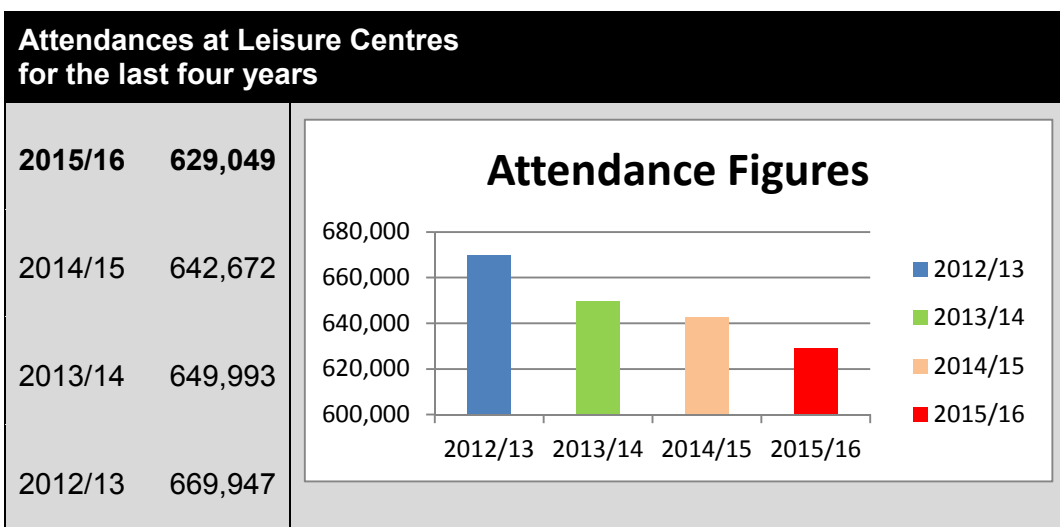
Leisure pool with wave machine and water slide; 8 badminton court sized sports hall; dance studio; health suite, spin studio, training/meeting room and gym. The Meadow Centre saw a 0.2% increase in usage and a 9.5% increase in income generated against that of 2014/15.

The Play Drome, Clydebank

Leisure pool with wave machine and water slides; 25m competition pool; teaching pool; 8 badminton court sized sports hall; indoor bowls; squash court; dance studio; spin studio; health suite, training/meeting room and gym. The Play Drome saw a 7.5% decrease in usage and a 4% decrease in income generated against that of 2014/15.

Overall, there were over 629,000 Attendances across the Leisure Centres during the year 2015/16. This is a **2.1% decrease** from 2014/15 as can be seen from Table 5. The key reason for this decrease is the on-going deterioration of the Play Drome which is scheduled to be replaced early 2017.

Table 5



i) **Community Facilities**

The Trust manages a range of Community facilities and an entertainment venue on behalf of the Council. The facilities provide a diverse range of activities and events to meet the needs of the residents of West Dunbartonshire.

Alexandria Cluster:

- Alexandria Community Centre
- Dalmonach Community Centre
- Bonhill Community Centre

Clydebank Cluster:

- Clydebank East Community Centre
- Napier Hall
- Dalmuir Community Centre
- Glenhead Community Centre
- Hub Community Centre
- Skypoint Community Centre

Dumbarton Cluster

- Concord Community Centre
- The West Dumbarton Activity Centre
- Bowling Hall
- West Bridgend Hall
- Denny Civic Theatre

Although there were increases in attendances in both the Alexandria and Clydebank Clusters, the Dumbarton Cluster experienced a reduction in usage due to the closure of Dumbarton Burgh Hall at the end of 2014/15 to accommodate the Council's new Dumbarton Office and the closure of Westbridgend Hall due to structural reasons. Most groups who used these facilities were relocated to other nearby centres however not all relocated to the Trust's Community facilities.

Attendances at Community Facilities for last 3 years are shown at Table 6.

Table 6

	2013/14	2014/15	2015/16
Alexandria Cluster	66,436	67,792	79,892
Dumbarton Cluster	85,644	116,350	80,737
Clydebank Cluster	50,030	97,076	98,603
TOTAL	202,110	281,218	259,232

4.5 As the Council's delivery vehicle for outdoor events, the Trust successfully delivered a number of outdoor events on behalf of the Council during the period April 2015 and March 2016:-

- a) 30 May 2015 - **Pro Am Golf** – 35 teams comprising of 140 golf professionals and competitors took part in the 2015 tournament.
- b) 25 July 2015 - **Scottish Pipe Band Championships** - More than 20,000 people including visitors from far and wide enjoyed the 2015 Scottish Pipe Band Championships in Dumbarton which was, once again, hailed as a great success by the Royal Scottish Pipe Band Association.
- c) 18 July 2015 - **Highland Games** - the Leisure Trust supported the Loch Lomond Highland Games Committee to stage this event by providing the infrastructure and staffing for the day. Over 10,000 local residents and visitors turned out on a day of mixed weather to support the event which includes a Highland Dancing competition, Pipe Band and Solo Piping competitions, trader stalls and funfair rides as well as all the usual highland game activities.
- d) 4 & 5 November 2015 - **Firework Displays** - the 2015 fireworks displays were held at Levensgrove Park and Dalmuir Park respectively and attracted large crowds of over 5,000 people at each event.
- e) 28 & 29 November 2015 - **Christmas Light Switch On** events in Alexandria and Dumbarton were attended by crowds of around 1,000 visitors at each event.

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

The Trust provides the undernoted key services within this project:

- a) The 'Midnight Football league' is delivered by WD Leisure's Sports Development team and currently attracts over 200 teenagers to Friday evening football sessions based in Clydebank and Alexandria. Cash Back Government funding from the Scottish FA (via WD Leisure) is also used to support the delivery of this programme.
- b) The main leisure centres offer free Gym sessions to all young adults in possession of a valid 'Pulse' voucher. The voucher, which is issued free of charge from key outreach centres and police stations, enables the holder to access the gyms and receive free gym induction training on two evenings per week.

c) The provision of access to the main leisure centres for groups of young people with Youth Workers from the following West Dunbartonshire youth organisations:

- | | |
|------------------------------------|---------------|
| ▪ Early Intervention Team | ▪ Tulloch |
| ▪ Y Sort-it | ▪ Include |
| ▪ Community Learning & Development | ▪ All 4 Youth |

4.7 Business Plan 2014/17

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

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

4.8 Business Strategy 2017 - 2020

Following the ongoing success of the 2014/17 Business Plan the Leisure Trust has reviewed its operations and developed a three year Business Strategy for the period 2017 – 2020. This Strategy, along with the first year Annual Delivery Plan 2017/18 will be presented to the Board of Directors for approval at the end of November 2016.

The Business Strategy has identified two new strategic outcomes and maintained one of the previous outcomes with each outcome having associated priorities. These new outcomes will now feature in the review and monitoring of performance which is undertaken by the Council.

- i) Grow the Business - To build on previous successes and maximise new opportunities to increase business.
- ii) Improve Customer Experience - To make continuous improvements to the customer journey by focusing on customer satisfaction, quality of service and genuinely caring about customers.
- iii) Financial Sustainability - To achieve continuous improvement in the operation of the Trust and focus on developing existing and new business opportunities in order to fulfil the strategic and charitable objectives.

4.9 Whilst the programmes and initiatives outlined in sections 4.4 to 4.6 above illustrate a high level of activity within the Trust during the year April 2015-March 2016, the Trust's delivery of services requires to be measured against performance indicators and in line with the strategic outcomes identified within its business plan. A suite of Performance Indicators has been agreed between officers of the Trust and the Council.

The first two Indicators are Statutory Performance Indicators which are reported to Audit Scotland each year.

a) **CC1 Wet Activities** (Number of attendances per 1,000 population for all pools)

<u>2015/16</u>	Target	Actual	Variance
Overall Usage	388,000	380,644	-7,356
Per 1,000 Population	4,294	4,213	-81

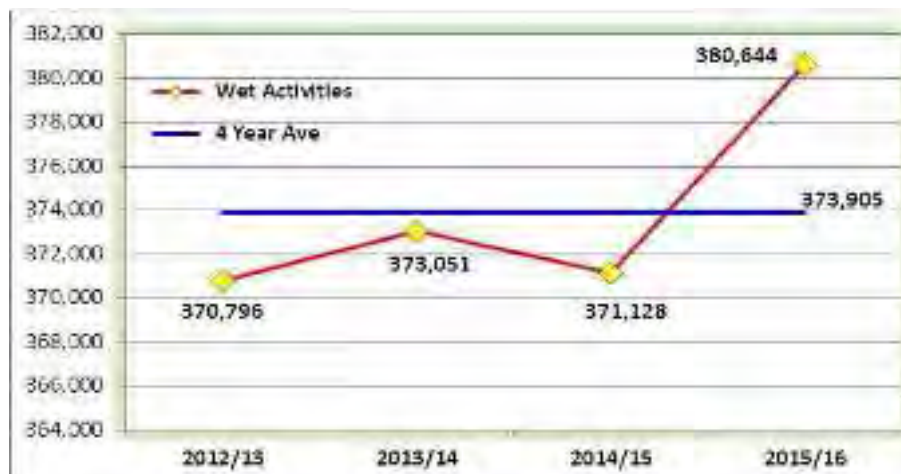
<u>Year on Year:</u>	2012/13	2013/14	2014/15	2015/16
Overall Usage	370,796	373,051	371,128	380,644
Per 1,000 Population	4,103	4,128	4,107	4,213

Comments:

- 2% short of target, however a 2% increase from last year.
- When the 2015/16 figure is compared to the average for the previous 4 years it represents a 2% increase.

- There were increases in attendances at the Meadow Centre and Vale Pool over the year. The Play Drome which saw a drop of just over 2,500 swims over the year is scheduled to be replaced in early 2017.
- WDLT is continuing to work with Scottish Swimming to highlight the benefits of swimming and the creation of an Aquatics Strategy.

CC1 – Wet Activities



b) **CC2 Dry Activities** (Number of attendances per 1,000 population for indoor sports & leisure)

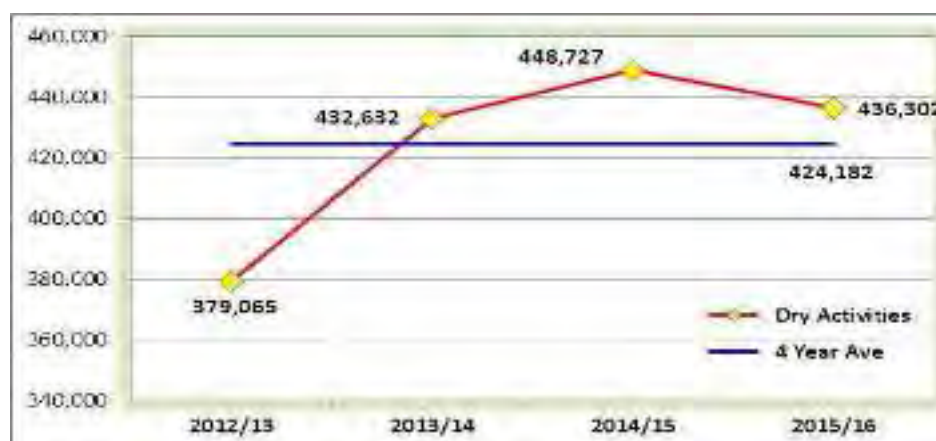
<u>2015/16</u>	Target	Actual	Variance
Overall Usage	468,000	436,302	-31,698
Per 1,000 Population	5,179	4,829	-350

<u>Year on Year:</u>	2012/13	2013/14	2014/15	2015/16
Overall Usage	379,065	432,632	448,727	436,302
Per 1,000 Population	4,195	4,788	4,966	4,829

Comments:

- 6% short of target and a 2% decrease from last year
- The annual 2015/16 figure of 4,829 is lower than the target of 5,179 set for the year and lower than the previous year. Dry activity (non-swimming) attendances at the Vale of Leven Swimming Pool saw an increase of over 2,000. Over the year the Alexandria cluster of Community Facilities saw an increase of over 8,700.
- The main decrease in performance was in the Play Drome where there was a drop of over 15,000 dry activity (non-swimming) attendances compared to the previous year, mainly within the gym and group fitness classes. The condition of facilities available within the Play Drome continue to deteriorate however the new Clydebank Leisure Centre is due to open early 2017.

CC2 – Dry Activities



The other Performance Indicators in place are not statutory however are considered to be measures which the Council can use to effectively monitor the performance of the Trust. These are:

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

Appendix 1 shows the actual performance information which was recorded for 2015/16 along with information on any variances against target and actions for improvement where applicable. The appendix also details targets which are in place for 2016/2017.

The following table provides a summary overview of all performance measures in 2015/16. Overall there has been positive progress, with 76% of all performance measures exceeding target, 3% on target and 21% not meeting target.

Performance Measure	Target	Actual	Dashboard
CC1 Wet Activities	388,000	380,644	↓
CC2 Dry Activities	468,000	436,302	↓
Net Promoter Score	51	65	↑
Staff Absence	7.00	8.60	↓
Full Facility Closure (Hrs)	0	0	✓
Partial Facility Closure (Hrs)	180	111.4	↑
GP Referral Consultations	1,500	1,384	↓
Clubs Engaging with WDL	105	108	↑
Number of Website Hits	345,000	340,904	↓
New Facebook Likes (WDLT)	800	919	↑
New Facebook Likes (SD)	500	610	↑
New Facebook Likes (AS)	250	390	↑
New Facebook Likes (TOTAL)	1,550	1,919	↑
Total Facebook Likes (WDLT)	2,500	2,563	↑
Total Facebook Likes (SD)	500	610	↑
Total Facebook Likes (AS)	250	390	↑
Total Facebook Likes (TOTAL)	3,250	3,563	↑
Facebook Visits (WDLT)	6,000	6,761	↑
Facebook Visits (SD)	875	1,031	↑
Facebook Visits (AS)	600	912	↑
Facebook Visits (TOTAL)	7,475	8,704	↑
Number On-Line Users	2,000	2,621	↑
Expenditure v Budget	0	(£218,432)	↑
Income v Target	0	(£27,904)	↑
Net (Profit) / Loss*	0	(£246,336)	↑
% Income (Mgt Fee)	59%	58.7%	↑
% Income (Customer Receipts)	41%	41.3%	↑
Cost per Visit	£ 3.32	£ 3.26	↑
Spend per Visit	£ 2.31	£2.29	↓

Key:



On Target



Exceeding Target



Not Meeting Target

While 6 indicators missed their target, it is worth noting the performance of these 6 indicators was within 7.7% of the target value (except for Staff Absence). In addition, 3 of the 6 indicators have shown an improvement on last year's performance. Managing Staff Absence is a priority for WDLT and work is ongoing in an effort to improve attendance.

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

Appendix 2 shows the actual financial performance information for 2015/16.

- 4.11** As part of the annual funding commitment between the Council and the Leisure Trust, the Trust was allocated £350k per annum in Capital funding for the first 3 years of operation (April 2012 – March 2015). The Trust was not allocated any Capital funding in 2015/16 however one final project to refurbish the changing village toilets and showers in the Meadow Centre (at a value of £29k) was carried forward into 2015/16 for completion.

5. People Implications

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

6. Financial and Procurement Implications

- 6.1** The Trust is paid a Management Fee for delivery of the Services through an annual Funding Commitment from the Council. The Funding Commitment is identified from an annual Business Plan that both the Trust and Council agree, and which sets out the resources required by the Trust to deliver the Services.
- 6.2** The Trust Management Fee for 2015/2016 was agreed at £4,005,650. There was no capital allocation for 2015/16.
- 6.3** Financial monitoring to date indicates that the Trust's financial performance is in line with the agreed Funding Commitment and this is supported by the Trust's independently Audited Accounts.
- 6.4** The overall saving to the Council since April 2012 to March 2015 is £2.459m. This sum has been achieved through a gradual reduction in the management fee paid to WDLT which is offset by additional income generation within the Trust and advantages in VAT and NDR regulations for Charitable Trust organisations.

7. Risk Analysis

- 7.1** There is a risk that performance of the Trust may decline due to a number of factors, many external.

Adequate monitoring and scrutiny by the Council ensures that performance issues are identified early and, where possible, actions are put into place to mitigate.

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

8. Equalities Impact Assessment (EIA)

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

9. Consultation

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

10. Strategic Assessment

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

Ronald M Dinnie
Strategic Lead Environment and Neighbourhood
Date: 21 November 2016

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Appendices: Appendix 1 - Trust Performance Indicators April 2015 - March 2016

Appendix 2 – Trust Financial Performance April 2015 – March 2016

Background Papers: West Dunbartonshire Leisure Trust Annual Report 2015/16
<http://www.west-dunbarton.gov.uk/community-life-and-leisure/sport,-sports-clubs-and-leisure-centres/about-us/annual-report/>

Wards Affected: All

West Dunbartonshire Leisure Trust Performance Indicators 2015/16

The Trust's delivery of services requires to be measured against agreed Service Performance Standards. The undernoted detail illustrates performance for 2015/16 against the agreed Performance Indicators.

a) CC1 Wet Activities

	Target	Actual	Variance
Overall Usage	388,000	380,644	-7,356
Per 1,000 Population	4,294	4,213	-81

Comparison to Last Year:

	2014/15	2015/16	Variance
Overall Usage	371,128	380,644	9,516
Per 1,000 Population	4,107	4,213	106

Year on Year:

	2012/13	2013/14	2014/15	2015/16
Overall Usage	370,796	373,051	371,128	380,644
Per 1,000 Population	4,103	4,128	4,107	4,213

Comments:

- 2% short of target, however a 2% increase from last year.
- When the 2015/16 figure is compared to the average for the previous 4 years it represents a 2% increase.
- There were increases in attendances at the Meadow Centre and Vale Pool over the year. The Play Drome, which saw a drop of just over 2,500 swims over the year, is scheduled to be replaced in early 2017. The Trust is continuing to work with Scottish Swimming to highlight the benefits of swimming and the creation of an Aquatics Strategy.

CC1 – Wet Activities

b) CC2 Dry Activities

	Target	Actual	Variance
Overall Usage	468,000	436,302	-31,698
Per 1,000 Population	5,179	4,829	-350

Comparison to Last Year:

	2014/15	2015/16	Variance
Overall Usage	448,727	436,302	-12,425
Per 1,000 Population	4,966	4,829	-137

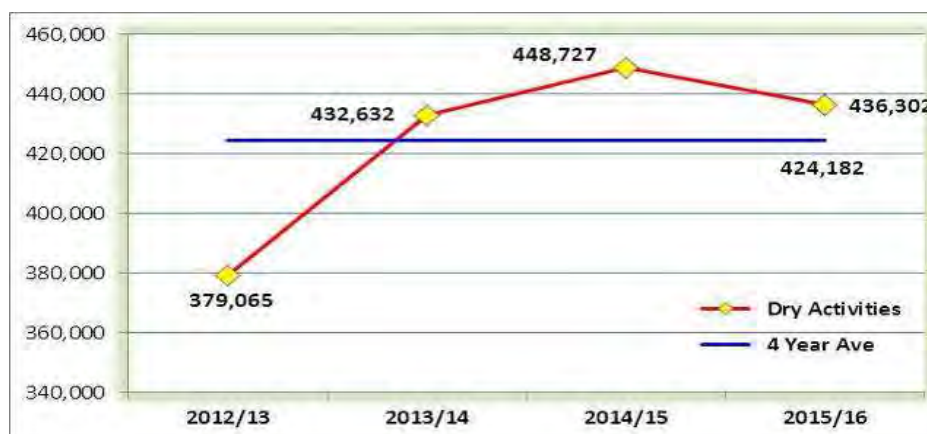
Year on Year:

	2012/13	2013/14	2014/15	2015/16
Overall Usage	379,065	432,632	448,727	436,302
Per 1,000 Population	4,195	4,788	4,966	4,829

Comments

- 6% short of target and a 2% decrease from last year
- When the 2015/16 figure is compared to the average for the previous 4 years it represents a 2.9% increase.
- The annual 2015/16 figure of 4,829 is lower than the target of 5,179 set for the year and lower than the previous year. Attendances at the Vale of Leven Swimming Pool saw an increase of over 2,000. Over the year the Alexandria cluster of Community Facilities saw an increase of over 8,700. The Play Drome saw a drop of over 15,000 attendances compared to the previous year, mainly within the gym and group fitness classes. The new Clydebank Leisure Centre is due to open early 2017.
- CC1 & CC2 figures based on a West Dunbartonshire population of 90,360.

CC2 – Dry Activities



c) **Net Promoter Score**

	Target	Actual	Variance
2015/16:	51	65	14

	2014/15	2015/16	Variance
Comparison to Last Year:	53	65	12

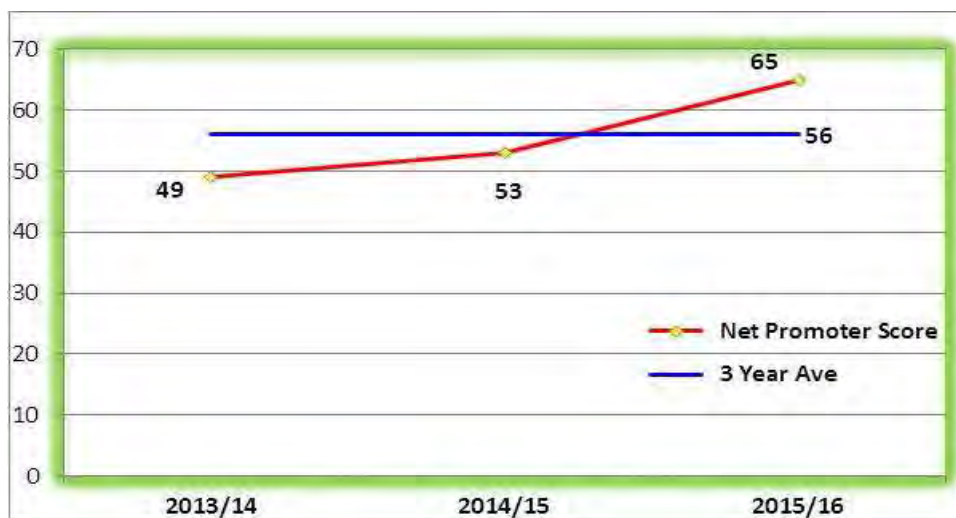
	2012/13	2013/14	2014/15	2015/16
Year on Year:	No Data	49	53	65

Comments

- Net Promoter Score = % Promoters minus % Detractors
- 27% ahead of target and a 22% increase from last year
- When the 2015/16 figure is compared to the average for the previous 3 years it represents a 16% increase.
- Full Year Net Promoter Scores:

Year	Respondents	Detractors (0 – 6)	Passives (7 & 8)	Promoters (9 & 10)	NPS
2015/16	854	56	186	612	65
2014/15	739	57	229	453	53
2013/14	655	204	65	386	49

Net Promoter Score



d) **Staff Absence**

	Target	Actual	Variance
2015/16:	7.00	8.60	1.60

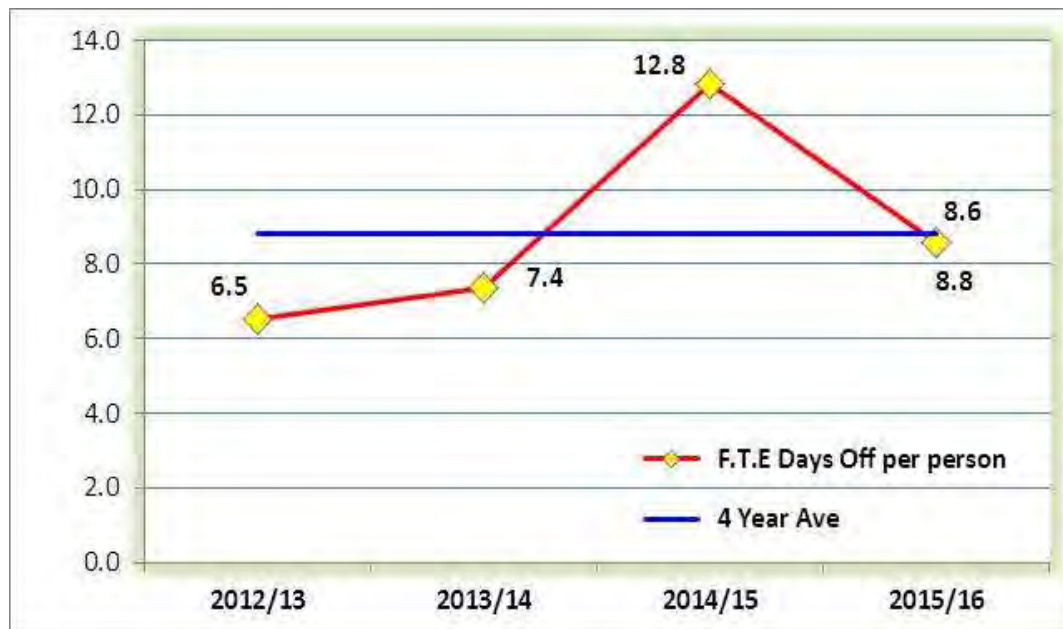
	2014/15	2015/16	Variance
Comparison to Last Year:	12.83	8.60	-4.23

	2012/13	2013/14	2014/15	2015/16
Year on Year:	6.51	7.35	12.83	8.60

Comments

- 22% short of target, however a 33% decrease from last year.
- When the 2015/16 figure is compared to the average for the previous 4 years it represents a 2.3% decrease.
- Sixty (60) staff had 100% attendance during the financial year 2015/16

Full Time Equivalent (F.T.E.) Days Off Per Person



e) Unplanned Facility Closures

Full Facility Closure

	Target		Actual		Variance	
	Hrs	%*	Hrs	%*	Hrs	%*
2015/16:	0	0	0	0	0	0

	2014/15		2015/16		Variance	
	Hrs	%*	Hrs	%*	Hrs	%*
Comparison to Last Year:	0	0	0	0	0	0

	2012/13		2013/14		2014/15		2015/16	
	Hrs	%*	Hrs	%*	Hrs	%*	Hrs	%*
Year on Year:	No Data		0	0	0	0	0	0

Comments

- *Percentage of Downtime against Available Opening Hours

Partial Facility Closure

	Target		Actual		Variance	
	Hrs	%*	Hrs	%*	Hrs	%*
2015/16:	180	0.23	111.4	0.14	-68.6	-0.09

	2014/15		2015/16		Variance	
	Hrs	%*	Hrs	%*	Hrs	%*
Comparison to Last Year:	59.5	0.07	111.4	0.14	51.9	0.07

	2012/13		2013/14		2014/15		2015/16	
	Hrs	%*	Hrs	%*	Hrs	%*	Hrs	%*
Year on Year:	No Data		371	0.48	59.5	0.07	111.4	0.14

Comments

- 38% below target however a 87% increase from last year
- When the 2015/16 figure is compared to the average for the previous 3 years it represents a 38.3% decrease.
- *Percentage of Downtime against Available Opening Hours

f) **GP Referral / Client Consultations**

	Target	Actual	Variance
2015/16:	1,500	1,384	-116

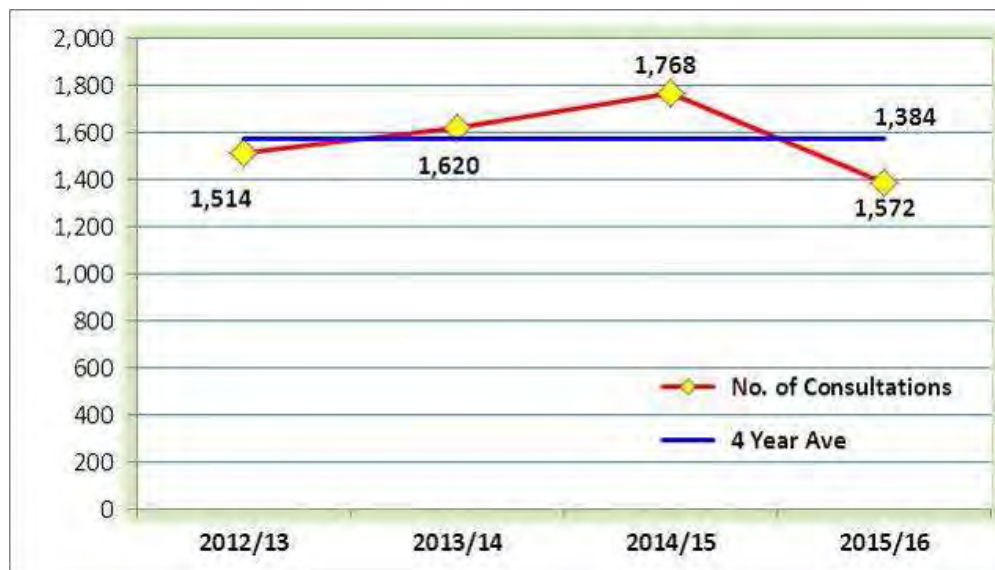
	2014/15	2015/16	Variance
Comparison to Last Year:	1,768	1,384	-384

	2012/13	2013/14	2014/15	2015/16
Year on Year:	1,514	1,620	1,768	1,384

Comments

- 7% short of target and a 21% decrease from last year
- When the 2015/16 figure is compared to the average for the previous 4 years it represents a 12% decrease.
- Consultations numbers have exceeded target mainly due to new programme format allowing increased contact time with clients.

GP Referral / Client Consultations



g) Number of Clubs Engaging with WDLT

	Target	Actual	Variance
2015/16:	105	108	3

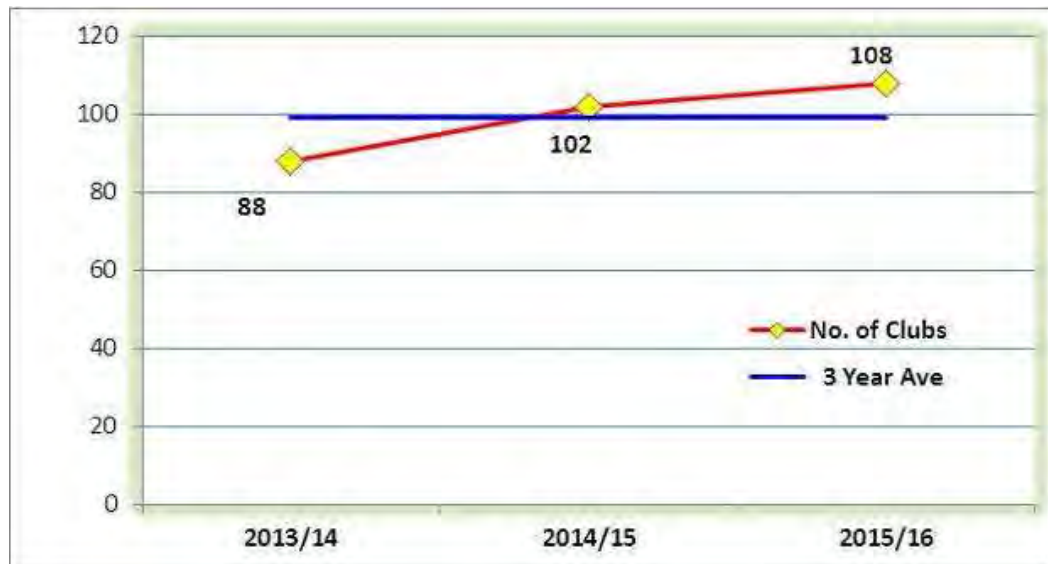
	2014/15	2015/16	Variance
Comparison to Last Year:	102	108	6

	2012/13	2013/14	2014/15	2015/16
Year on Year:	No Data	88	102	108

Comments

- 2% ahead of target and a 5% increase from last year
- When the 2015/16 figure is compared to the average for the previous 3 years it represents a 9.1% increase.
- 108 clubs represents 77% of the 140 total known local juvenile and adult sports clubs.
- Number is calculated whereby WDL engage with a club to provide assistance; support; training or funding

Number of Clubs Engaging with WDLT



Social Media

h) Number of Website Visits

	Target	Actual	Variance
2015/16:	345,000	340,904	-4,096

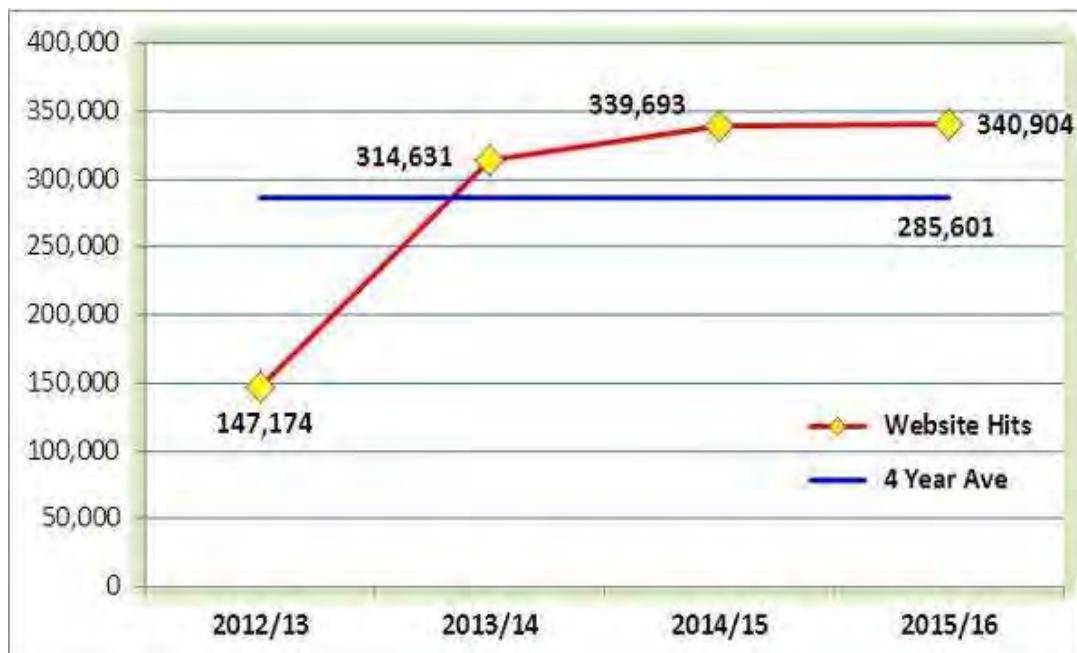
	2014/15	2015/16	Variance
Comparison to Last Year:	339,693	340,904	1,211

	2012/13	2013/14	2014/15	2015/16
Year on Year:	147,174	314,631	339,693	340,904

Comments

- 1% short of target however a 0.4% increase from last year
- When the 2015/16 figure is compared to the average for the previous 4 years it represents a 19.4% increase.
- The figures are lower than the target set but higher than the previous year. The online bookings and payments page has become the most popular page for the Leisure Trust overtaking the Meadow Centre home page

Number of Website Visits



Facebook

i) New Facebook Likes:

Facebook Page	Target	Actual	Variance
WDLT	800	919	119
Sports Development	500	610	110
Active Schools	250	390	140
TOTAL	1,550	1,919	369

	2014/15	2015/16	Variance
Comparison to Last Year:	1,589	1,919	330

	2012/13	2013/14	2014/15	2015/16
Year on Year:	N/A	N/A	1,589	1,919

Comments

- 23% above target and a 20% increase from last year
1. When the 2015/16 figure is compared to the average for the previous 2 years it represents a 9% increase.
- Figures unavailable prior to 2014 / 2015

Number of New Facebook Likes



j) **Total Facebook Likes:**

Facebook Page	Target	Actual	Variance
WDLT	2,500	2,563	63
Sports Development	500	610	110
Active Schools	250	390	140
TOTAL	3,250	3,563	313

	2014/15	2015/16	Variance
Comparison to Last Year:	1,589	3,563	1,974

	2012/13	2013/14	2014/15	2015/16
Year on Year:	N/A	N/A	1,589	3,563

Comments

- 9% above target and a 124% increase from last year
1. When the 2015/16 figure is compared to the average for the previous 2 years it represents a 38% increase.
- Figures unavailable prior to 2014 / 2015

Total Number of Facebook Likes



k) **Facebook Visits:**

Facebook Page	Target	Actual	Variance
WDLT	6,000	6,761	761
Sports Development	875	1,031	156
Active Schools	600	912	312
TOTAL	7,475	8,704	1,229

	2014/15	2015/16	Variance
Comparison to Last Year:	6,438	8,704	2,266

	2012/13	2013/14	2014/15	2015/16
Year on Year:	N/A	N/A	6,438	8,704

Comments

- 16% above target and a 35% increase from last year
1. When the 2015/16 figure is compared to the average for the previous 2 years it represents a 15% increase.
- Figures unavailable prior to 2014 / 2015

Total Facebook Visits



I) **Number of Unique On-Line Booking Users**

	Target	Actual	Variance
2015/16:	2,000	2,621	621

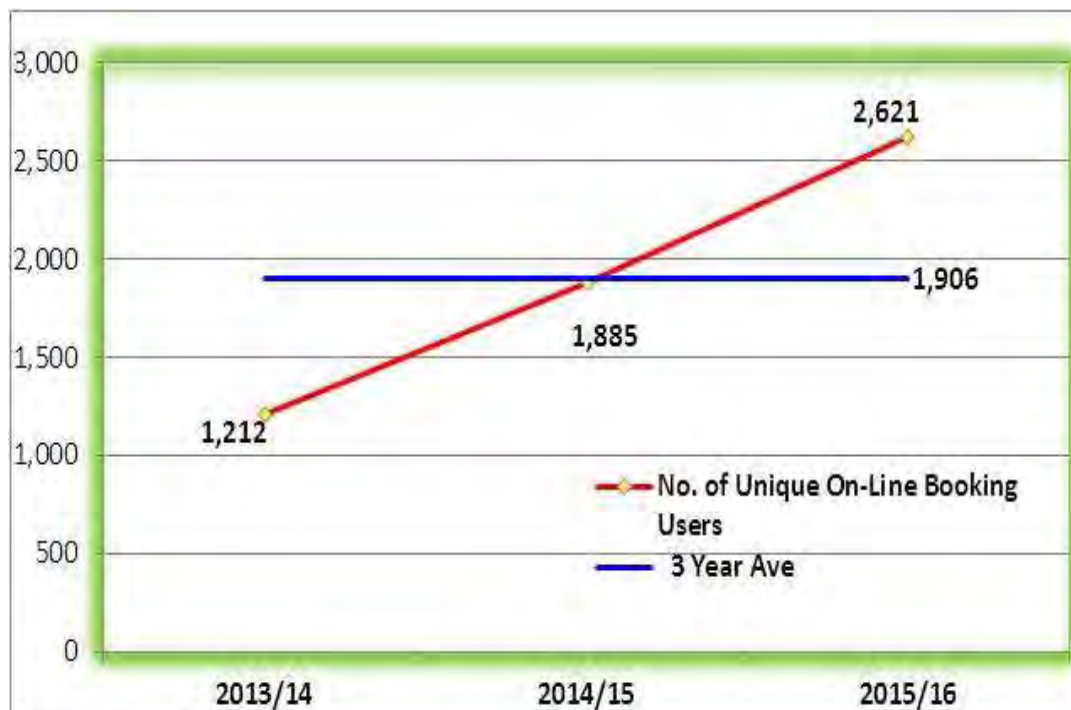
	2014/15	2015/16	Variance
Comparison to Last Year:	1,885	2,621	736

	2012/13	2013/14	2014/15	2015/16
Year on Year:	No Data	1,212	1,885	2,621

Comments

- 31% ahead of target and a 39% increase from last year
- When the 2015/16 figure is compared to the average for the previous 4 years it represents a 37.5% increase.
- More and more customers are using the online facility to book and pay for a large number of activities on offer.

Number of Unique On-Line Booking Users



m) **Expenditure Against Budget**

	Budget	Actual	Variance
2015/16:	0	(£218,432)	(£218,432)

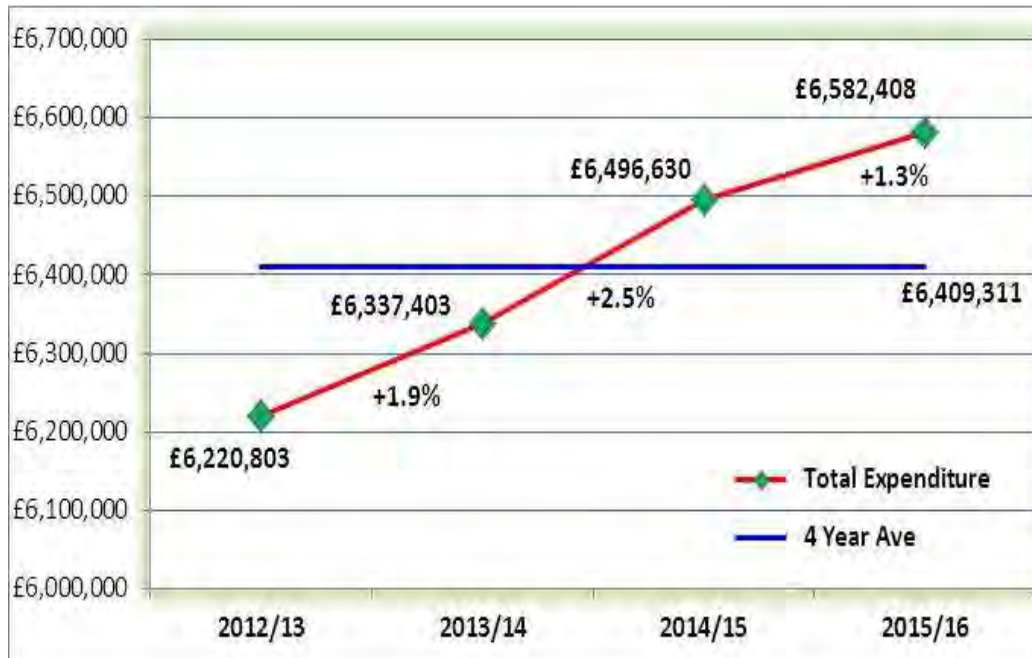
	2014/15	2015/16	Variance
Comparison to Last Year:	(£260,178)	(£218,432)	£41,746

	2012/13	2013/14	2014/15	2015/16
Year on Year:	(£186,847)	(£433,273)	(£260,178)	(£218,432)

Comments

- 100% ahead of target but a 16% reduction from last year
- An overall 5.8 % increase in expenditure since 2012/13
- Adverse (Favourable)

Actual Expenditure



n) **Income against Target**

	Target	Actual	Variance
2015/16:	0	(£27,904)	(£27,904)

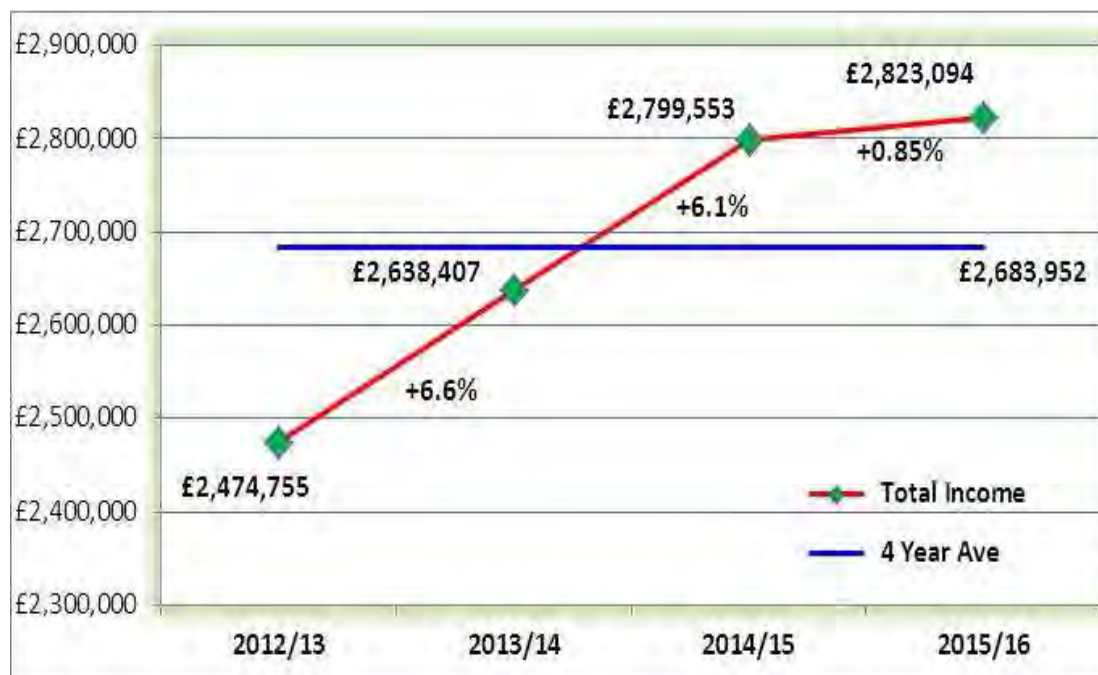
	2014/15	2015/16	Variance
Comparison to Last Year:	(£146,617)	(£27,904)	£118,713

	2012/13	2013/14	2014/15	2015/16
Year on Year:	(£45,605)	(£150,729)	(£146,617)	(£27,904)

Comments

- 100% ahead of target but a 81% reduction from last year
- An overall 14% increase in income since 2012/13
- Adverse (Favourable)

Actual Income



0) Net (Profit) / Loss

	Target	Actual	Variance
2015/16:	0	(£246,336)	(£246,336)

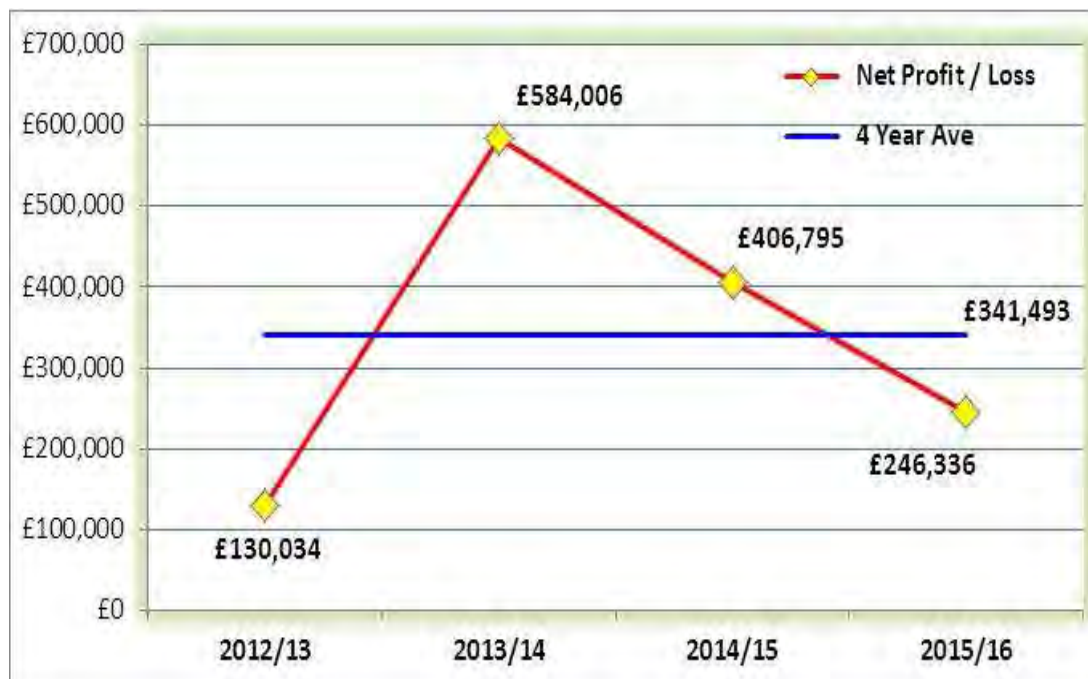
	2014/15	2015/16	Variance
Comparison to Last Year:	(£406,795)	(£246,336)	£160,459

	2012/13	2013/14	2014/15	2015/16
Year on Year:	(£130,034)	(£584,006)	(£406,795)	(£267,941)

Comments

- 100% ahead of target but a 39% reduction from last year
- When the 2015/16 figure is compared to the average for the previous 4 years it represents a 27.8% decrease.
- Adverse (Favourable)

Net (Profit) / Loss



p) **% Income – Management Fee & Customer Receipts**

	Target	Actual	Variance
Management Fee	59%	58.7%	-0.3%
Customer Receipts	41%	41.3%	0.3%

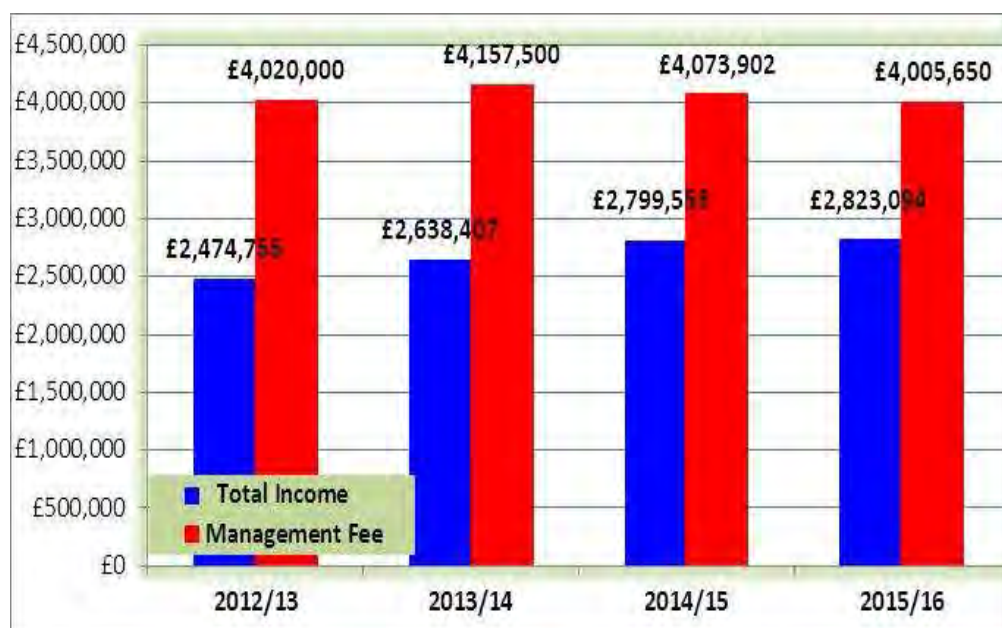
Comparison to Last Year:	2014/15	2015/16	Variance
Management Fee	59.1%	58.7%	0.4%
Customer Receipts	40.9%	41.3%	-0.4%

Year on Year:	2012/13	2013/14	2014/15	2015/16
Management Fee	61.9%	61.2%	59.1%	58.7%
Customer Receipts	38.1%	38.8%	40.9%	41.3%

Comments

- Management Fee: 0.5% ahead of target and a 0.7% decrease from last year
- Customer Receipts: 0.7% ahead of target and a 1% increase from last year
- When the 2015/16 figure is compared to the average for the previous 4 years it represents a 2.5% decrease on the Management Fee and a 3.8% increase on Customer Receipts.

Income vs Management Fee



q) **Cost per Visit (against Management Fee)**

	Target	Actual	Variance
2015/16:	£ 3.32	£ 3.26	-£ 0.06

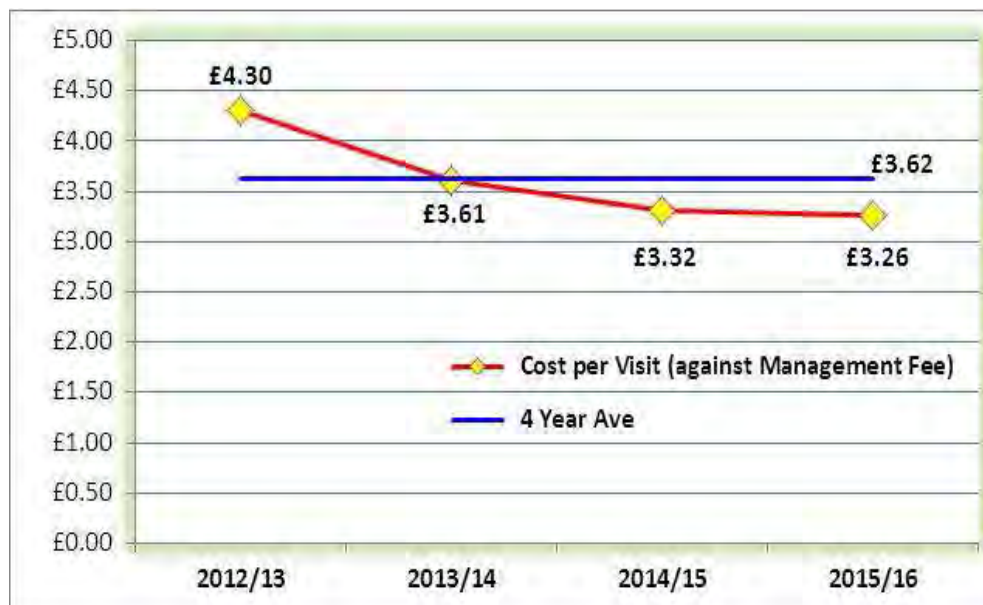
	2014/15	2015/16	Variance
Comparison to Last Year:	£ 3.32	£ 3.26	-£ 0.06

	2012/13	2013/14	2014/15	2015/16
Year on Year:	£4.30	£ 3.61	£ 3.32	£ 3.26

Comments

- 1.8% below target and a 1.8% reduction from last year
- When the 2015/16 figure is compared to the average for the previous 4 years it represents a 9.9% decrease.
- A positive variance has been achieved due to a higher targeted usage being achieved.

Cost per Visit (against Management Fee)



r) **Customer Spend per Visit**

	Target	Actual	Variance
2014/15:	£ 2.31	£ 2.29	£ 0.02

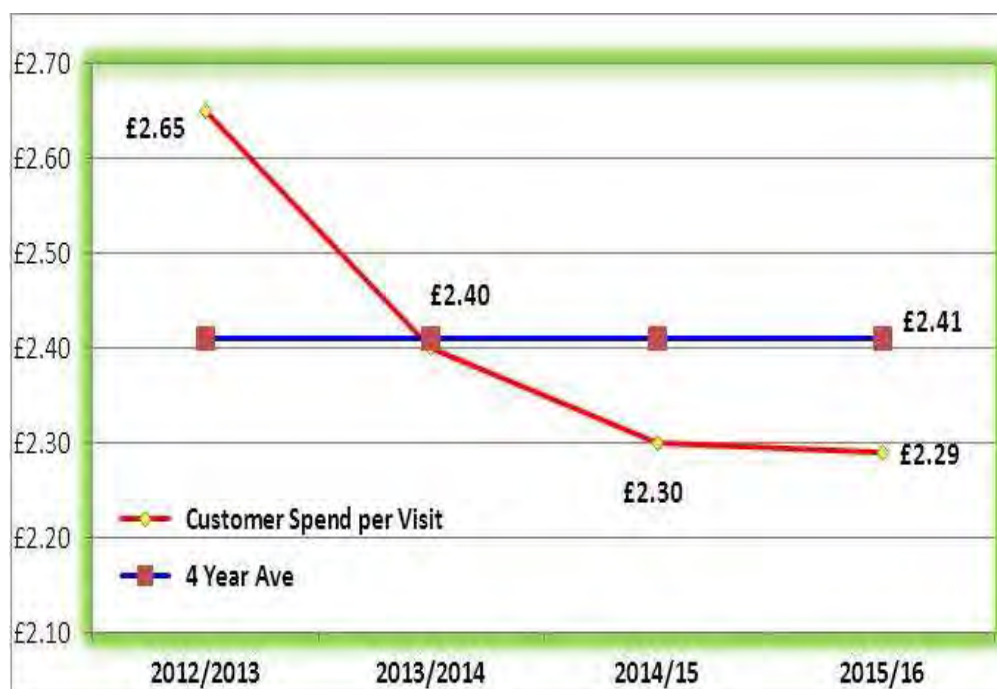
	2014/15	2015/16	Variance
Comparison to Last Year:	£ 2.30	£ 2.29	£ 0.01

	2012/13	2013/14	2014/15	2015/16
Year on Year:	£2.65	£ 2.40	£ 2.30	£ 2.29

Comments






























- 0.9% below target and a 0.4% reduction from last year
- When the 2015/16 figure is compared to the average for the previous 4 years it represents a 5% decrease.
- Due to the increase in direct debit and monthly memberships customer spend per visit has reduced – even though attendances have increased.

Customer Spend per Visit






Summary

The following table provides a summary overview of all performance measures in 2015/16. Whilst 6 indicators missed their target, it is worth noting the performance of these 6 indicators was within 7.7% of the target value (except for Staff Absence). In addition, 3 of the 6 indicators have shown an improvement on last year's performance.

Performance Measure	Target	Actual	Dashboard
CC1 Wet Activities	388,000	380,644	
CC2 Dry Activities	468,000	436,302	
Net Promoter Score	51	65	
Staff Absence	7.00	8.60	
Full Facility Closure (Hrs)	0	0	
Partial Facility Closure (Hrs)	180	111.4	
GP Referral Consultations	1,500	1,384	
Clubs Engaging with WDL	105	108	
Number of Website Hits	345,000	340,904	
New Facebook Likes (WDLT)	800	919	
New Facebook Likes (SD)	500	610	
New Facebook Likes (AS)	250	390	
New Facebook Likes (TOTAL)	1,550	1,919	
Total Facebook Likes (WDLT)	2,500	2,563	
Total Facebook Likes (SD)	500	610	
Total Facebook Likes (AS)	250	390	
Total Facebook Likes (TOTAL)	3,250	3,563	
Facebook Visits (WDLT)	6,000	6,761	
Facebook Visits (SD)	875	1,031	
Facebook Visits (AS)	600	912	
Facebook Visits (TOTAL)	7,475	8,704	
Number On-Line Users	2,000	2,621	
Expenditure v Budget	0	(£218,432)	
Income v Target	0	(£27,904)	
Net (Profit) / Loss*	0	(£246,336)	
% Income (Mgt Fee)	59%	58.7%	
% Income (Customer Receipts)	41%	41.3%	
Cost per Visit	£ 3.32	£ 3.26	
Spend per Visit	£ 2.31	£2.29	

Key:

	On Target
	Exceeding Target
	Not Meeting Target

The 6 indicators which did not meet target are being closely monitored through 2015/16 and actions have been/are being developed to ensure an improvement in performance. These indicators are as follows:

- CC1 Wet Activities

Development of an Aquatics Strategy in liaison with Scottish Swimming;

- CC2 Dry Activities

Attendances continue to fall at the Play Drome, however the Meadow Centre and Vale Swimming Pool continue to see an increase. The new Clydebank Leisure Centre, due to open early 2017 will address this short term trend;

- Staff Absence

Staff Workshops for management and employees have been delivered and two managers have been identified as Attendance Champions to assist and support managers and supervisors across the organisation;

- GP Referral Consultations

Consultations are generated from referrals from practitioners and the Trust requires these referrals to meet targets set by the local health Board. Therefore WDLT are working closely with the Greater Glasgow Health Board to identify new ways to maximise the number of referrals generated such as a new computerised system for practitioners to access to ensure the referral process is as simple as possible.

- Customer Spend per Visit

Income and overall attendances have increased year on year however the Customer Spend per Visit has continued to drop due to the larger number of customers utilising unlimited access memberships at a fixed monthly fee. This is in line with the pricing policy which has been developed to promote increased participation and offer value for money in return for customer loyalty. Consequently the Council and Trust has agreed that this indicator does not accurately reflect the performance of the organisation and will therefore not be included in future.

2016/17 Targets

The following table illustrates targets for the Performance Indicators in 2016/17

Performance Measure	1stQtr Target	2ndQtr Target	3rdQtr Target	4thQtr Target	Annual Target
CC1 Wet Activities (per 1,000)	1,077	1,206	897	1,180	4,360
CC2 Dry Activities (per 1,000)	1,327	1,157	1,145	1,389	5,018
Net Promoter Score	46	92	40	80	66
Staff Absence (FTE)	1.75	1.75	1.75	1.75	7.0
Full Facility Closure (Hrs)	0	0	0	0	0
Partial Facility Closure (Hrs)	45	45	45	45	180
GP Referral Consultations	375	375	375	375	1,500
Clubs Engaging with WDL					110
Number of Website Hits	85,000	95,000	75,000	100,000	355,000
New Facebook Likes (WDLT)	150	150	150	150	600
New Facebook Likes (SD)	130	130	100	150	510
New Facebook Likes (AS)	100	100	100	100	400
New Facebook Likes (TOTAL)	380	380	350	400	1,510
Total Facebook Likes (WDLT)					3,100
Total Facebook Likes (SD)					1,120
Total Facebook Likes (AS)					790
Total Facebook Likes (TOTAL)					5,010
Facebook Visits (WDLT)	80,000	80,000	80,000	80,000	320,000
Facebook Visits (SD)	55,000	55,000	55,000	55,000	220,000
Facebook Visits (AS)	42,000	42,000	42,000	42,000	168,000
Facebook Visits (TOTAL)	177,000	177,000	177,000	177,000	708,000
Number On-Line Users					3,500
Expenditure v Budget					0
Income v Target					0
Net (Profit) / Loss					0
% Income (Mgt Fee)					58.3%
% Income (Customer Receipts)					41.7%
Cost per Visit (Mgt Fee)					£3.13

West Dunbartonshire Leisure Trust**Financial Summary 2015/16**

The Trust is pleased to report that despite the current economic climate in which we have operated in our fourth year, the financial position for the trust has resulted in a surplus being generated allowing us to progress towards holding an acceptable level of reserves.

In summary, the financial position during 2015/16 is noted below:

	Unrestricted / Restricted Fund	Pension Fund	Total Fund
Total income	6,848,995	(85,000)	6,763,995
Total spend on charitable activities	(6,581,054)	(234,000)	(6,815,054)
Net Movement in Funds	267,941	(319,000)	(51,059)
Actuarial gain/ loss	0	2,354,000	2,354,000
Net Movement in Funds (after retirement benefit scheme loss)	267,941	2,035,000	2,302,941

Funds held as at 31 March 2016:

	31 March 2016	31 March 2015
Total	1,115,096	(£1,187,845)

The Unrestricted surplus was £267,941 but at the year end the multi-employer defined benefit pension scheme is in surplus by £2,035,000 and therefore the net surplus for the year is £2,302,941.

Following the fourth year of the Trust, our income has helped us to meet our charitable aims and objectives. Our year-end financial position, summarised above, provides a sound platform from which we can continue to meet our commitments.

APPENDIX B

The principle funding sources are a combination of income generated through a level of sales, fees and charges for our charitable activities £1,920,307 and membership fees £902,787, as well as income from West Dunbartonshire Council (Management Fee) for our work in managing the leisure facilities £4,005,650 within the local area.

The principle sources of expenditure remain within staffing £5,290,561 with elements of spend on property £836,213, transport £29,949, administration £554,882 and payments to other bodies £103,449.

The financial activity during the year within each of the charitable areas can be summarised as follows:

	Income	Expenditure	Surplus/(Deficit)
Leisure Facilities	1,781,927	(4,064,310)	(2,282,383)
Community Facilities	370,117	(1,221,354)	(851,237)
Sports Development	425,304	(863,942)	(438,638)
Active Schools	245,746	(431,448)	(185,702)
Management Fee	4,005,650	0	4,005,650
Total	6,828,744	(6,581,054)	247,690

Reserves Policy

The reserves target was reviewed by the Audit Committee on 28 Aug 2014 and revised to £700,000 which represents 3 months of turnover minus the management fee. As at 31 March 2016, the Trust had general reserves held of £695,367.

WEST DUNBARTONSHIRE COUNCIL

Report by the Strategic Lead for Regeneration

**Infrastructure, Regeneration & Economic Development Committee:
14th December 2016**

Subject: Economic Development Strategy Action Plan Update

1. Purpose

- 1.1** The purpose of this report is to inform Members of the progress in delivering the Economic Development Strategy Action Plan 2015-2020.

2. Recommendations

- 2.1** The Committee is invited to consider and note the progress made in implementing the Economic Development Strategy Action Plan 2015-20.

3. Background

- 3.1** The Economic Development Strategy was developed to provide an economic vision and strategy for West Dunbartonshire Council for a five year period and was approved by the Infrastructure, Regeneration & Economic Development Committee in September 2015. This was followed up by an Action plan which was presented and approved at the Infrastructure, Regeneration & Economic Development Committee in November 2015.

- 3.2** This report provides an update on the progress in delivering the Economic Development Strategy 2015-20 action plan.

4. Main Issues

- 4.1** A full progress report on the implementation of the Action Plan is detailed in Appendix 1. A number of key performance targets have been achieved through our strategic approach around the four key themes listed below:
- stimulating economic investment and growing the business base;
 - improving the skills of all our people and supporting them into work;
 - creating an inclusive and prosperous place where people choose to live, work and invest, and
 - building stronger partnerships and innovative approaches to delivery.
- 4.2** A number of key highlights for each of these themes are detailed in sections 5-8 of this report.

5. Stimulating economic investment and growing the business base

5.1 The Business Gateway service successfully transferred to a new in-house delivery model on 1 October 2015. This new integrated business support service provides a high quality advisory service to start-up and growth businesses. To date, the performance against targets has been very good as has the feedback received from business clients. The new in-house model remains on track to deliver the proposed savings for 2016/17.

5.2 Since April 2016, the Business Gateway service has:

- Assisted 85 local businesses to start-up with annual target of 200;
- Working with 23 local growth businesses to assist them to implement their growth plans, target of 40 for 2016/17;
- Held 46 workshops with 257 attendees, and
- Assisted businesses with 27 days of expert help support with a target of 48 days by the end of 2016/17.

5.3 The number of people that are seeking advice to start-up in business has decreased; this may be partly due to a rise in the employment rate and the creation of more job opportunities which impacts upon the start-up rate. This decrease in the number of enquiries is not limited to West Dunbartonshire, with other West of Scotland local authority area's reporting similar patterns. Additional activities have been undertaken to increase the number of start-up enquiries received which includes:

- Networking with third parties (Accountants, Lawyers, Bookkeepers, Printers, Job Centre, People Plus (New Enterprise Allowance), Princes Trust;
- Social Enterprise Information Session, 'Start Your Own Business' held on 25th August 2016 at Clydebank Town Hall;
- Contacting new registered Limited businesses directly through Companies House data to offer support;
- Increased physical presence within the Employability Hub Dumbarton High Street and Alexandria One Stop Shop;
- Networking with various departments in West College Scotland, and
- Increased local advertising & promotion.

5.4 The Economic Development team have secured ERDF funding of £151,125 to provide additional Business Gateway advisory services until December 2018. The additional advisory services include specialist workshops and additional expert help support for business clients.

5.5 Since the 1 April 2016, the Economic Development team have supported 67 businesses with a business grant to assist them to implement their growth plans (annual target 150). The team have also provided local businesses with training grants which have assisted 94 business employees to access training which supports the businesses growth requirements (annual target 150).

5.6 The Economic Development team are continuing to work in partnership with Firstport to deliver the Council's Social Enterprise Challenge. The Social Enterprise Challenge can provide up to £15,000 to assist with the creation of new social enterprises that have the ability to create sustainable local job opportunities. At the last funding panel held in September 2016, 4 social enterprises were successful in obtaining funding which totalled £52,000 (two awards of £15k, one of £12k, and the other at £10k). Since 2015 we have supported seven new Social Enterprise businesses in total.

5.7 The Economic Development team are working with a number of local high growth companies to assist them to create local jobs including RMS Leisure (a high growth start-up), Ascensos, Circosense, Clyde Training Solutions and SGS Vitrology. We will also be working with Scottish Enterprise following the announcement of the transfer of Chivas jobs from the headquarters at Renfrew to Dumbarton.

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

6.1 The Working4U service has been successful in attracting £3.24m funding from the European Social Fund (ESF). To comply with European rules, targets for 2015 onwards are under development and will be finalised following approval of the ESF programme. Continuing the innovative approach to the ESF programmes, Working4U has begun a new initiative with the Housing service to target those customers and households who are in greatest need.

6.2 As a result of the delivery model, efficiency and outcomes, Working4U achieved national recognition at the recent COSLA awards by winning a gold award for Public Sector Innovation and Improvement. The West Employability Hub was one of the areas highlighted within the winning COSLA submission

6.3 In the course of this reporting period, from 1 April 2015 to 31 March 2016, the following progress was achieved:

- 438 customers supported by Working4U entered employment.
- 201 customers sustained employment.

6.4 Provision within the Hub focuses on employability related support for workless people, assisting them to move closer to, and into, the labour market. We also support those in employment to improve their labour market position. For 2015/16 the Hub indicators were amended to reflect the change in client group, In addition to Job Seeker Allowance claimants this will now include Employment Support Allowance (ESA), Universal Credit and Income Support claimants;

- 131 customers that we supported gained employment
- 382 entered education or accessed training.

- 6.5** Delivery of the City Deal ESA Support Programme (Working Matters) is funded through match funding arrangements totalling £506,580 for three years from August 2015 to August 2018. This is made up of DWP funding of £237,480, and West Dunbartonshire Council funding of £269,100.
- 6.6** This is very challenging work given its focus on the most complex cases furthest from the labour market. Outcomes are focused on positive progression towards employment as well as actual jobs. Since the outset of the project Working4U has engaged with 38 people, 24 of whom have taken up the service. This success rate of 63% compares favourably with the average of 59% across the other Glasgow City Region areas.
- 6.7** From 1 April 2015 to 31 March 2016 the Jobs Growth and Investment budget has supported Working4U to develop more diverse routes into employment by investing significantly in the range and quality of apprenticeships, jobs and training opportunities available to West Dunbartonshire residents. The Council now offers vocational qualifications in 12 different vocational areas at MA Levels 2 and 3. The following has been achieved:
- Level 2 Modern Apprenticeships - Providing employment with training opportunities of 9 months to 12 months linked to local growth sectors. From 1 April 2015 to 31 March 2016, 47 new apprentices were recruited.
 - Level 3 Modern Apprenticeships - Providing employment with training opportunities of between 2 and 4 years. From 1 April 2015 to 31 March 2016, 37 new apprentices were recruited.

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

- 7.1** The Council has approved an allocation of £12.4m for the Regeneration Capital Fund to accelerate development and regeneration through-out the area, underpinned by the new Economic Development Strategy 2015-20. So far notional allocations to the total sum of £7m have been agreed for a number of important projects – Clydebank A814 (£2.3m), Bowling Basin (£2m), Dumbarton Walk and Cycle Way (£1.5m) and Balloch Village (£1.2m), for which project updates are included later in the report.
- 7.2** Progress on the regeneration of Queens Quay, Clydebank by Clydeside Regeneration limited in partnership with the Council, reached a significant milestone in March 2016, with the granting of planning permission in principle for a mixed used development. Detailed planning applications have recently been submitted for the formation of a new spine road, public realm and landscaping strategy and repair works around the basin area and a planning application was submitted on 11 November 2016 for the 84 bed care home and the new Health centre in the Health Quarter of the site. The opportunity to progress a District Heating system for Queens Quay and the

wider Clydebank area is being pursued with various key stakeholders with further funding being sought from Scottish Government.

- 7.3** The A814 project from the Clydebank Charrette involves improving access for pedestrians to cross the main road in Clydebank at key crossings outside Clydebank Town Hall and the Queens' Quay development. This project has been successful in securing £2m of funding from Sustrans and a notional sum of £2.3m has been set aside by the Council from the Regeneration Capital Fund to help deliver the project. Further design works and community consultation will take place during the remainder of 2016/17.
- 7.4** The Exxon City Deal project has funding of £27.897m over the next seven years. A meeting took place on 15 November 2016 with Exxon to progress the Heads of Terms in relation to WDC acquiring the site. The project is progressing towards an Outline Business Case (OBC) for submission in 2017. The OBC will be presented to Council for approval in February 2017.
- 7.5** Since 2013, West Dunbartonshire Council's Affordable Housing Supply Programme has overseen over £35m of investment in over 300 new homes for social rent in the area, including new builds in Clydebank, Haldane, Bellsmyre and Brucehill. The Council has ambitious plans to accelerate the programme which will include the delivery of a further 1,000 social rented homes over the next 5 year period.
- 7.6** Progress has been made by Scottish Canals to enhance and restore the existing built heritage at Bowling Basin and to consider how new sensitive development and infrastructure can be delivered. A second phase of works to provide business space within the lower historic railway arches is close to completion. Planning permission in principle was granted in June 2016 for mixed use development across the whole site including retail, commercial, leisure and residential uses and supporting infrastructure and green network enhancement. A detailed application is being processed for landscaping and small business units at the site entrance. The Council is now in discussions with Scottish Canals about a potential joint venture regarding the delivery of a number of major elements of their proposals including housing and roads and bridge infrastructure and has set aside a notional sum of £2m from the Regeneration Fund towards the project.
- 7.7** The Charrette Action Plan for Dumbarton Rock and Castle approved in September 2015 and the Revised Urban Strategy for Dumbarton Town Centre and Waterfront was approved in November 2014. The planned completion of the Council's new office development in the town centre by December 2017, repair works as a first phase of refurbishing of Glencairn House, and planning and listed building approval to floodlight the old Dumbarton Bridge are all project progressing well. The development of detailed plans and the submission of a planning application notice for the waterfront walk and cycle way from the town centre to the Rock and Castle is a key project also progressing this year.

- 7.8** This investment and previous expenditure on the new town centre road access has helped enable recent development plans along the waterfront by Turnberry, Cullross and Lidl who are all now at planning application stage. A notional sum of £1.5m has also been set aside by the Council from the Regeneration Capital Fund to help deliver the waterfront walk and cycle way. A bid to Sustrans for support towards the waterfront pathway will also be developed this year.
- 7.9** At Lomondgate, planning permissions have been achieved for a 54 bed extension to the Premier Inn and 58 residential units at area 5. A recent review of Lomondgate by Strathleven Regeneration Community Interest Company (CiC) showed that, by April 2016, Lomondgate had delivered £99m of private sector investment, 692 full-time equivalent jobs, 344 homes completed, 390,000 ft² of employment floorspace, approximately £745,000 in Council Tax contributions per annum, £7.5m invested in road infrastructure, drainage and services and 68.9 acres of land developed or in development.
- 7.10** The Mitchell Way area in Alexandria is a key regeneration site, owned by the Council. A preferred bidder was selected for the site in March 2016, comprising of a joint venture of CCG (Scotland) Limited in partnership with Kingsmead Developments. CCG is seeking to deliver a foodstore (25,000 square feet) with 145 car parking spaces as a first phase and a three storey development facing Bank Street and Mitchell Way as a second phase - comprising of 10 retail units and 24 residential units. The Council is currently finalising heads of terms with CCG following which a planning application notice will be submitted. As part of wider works the Council has instructed the demolition of 30-40 Mitchell Way and a number of other redundant properties in the town centre, to enable future development and improvements to the town centre.
- 7.11** The Council is working in partnership with Loch Lomond and the Trossachs National Park Authority and Scottish Enterprise to deliver actions from the Balloch Charrette. A notional allocation of £1.2m has been set aside by the Council from the Regeneration Fund towards the creation of public squares within the Main Street and adjacent to the train station. Matched funding will be sought and Sustrans is currently leading on the development of designs for the project.

8. Building stronger partnerships and innovative approaches to delivery

- 8.1** Since re-establishing the Town Centre Forums for Alexandria and Dumbarton in late 2015, four meetings of each Forum have taken place to update and engage with our communities on significant projects. Officers have also engaged with Historic Environment Scotland and Dumbarton Castle Society to progress Dumbarton Rock and Castle Charrette projects.

- 8.2** The Council as continued to support the Business Improvement District (BID) at the Vale of Leven Industrial Estate to complete their Improvement Plan for the area by June 2017. At Clydebank Business Park a working group of interested businesses has been established and is seeking to assess interest in the creation of a BID, with the aim of obtaining seed corn funding from BIDs Scotland by March 2017 to support the BID's development.
- 8.3** The 'Working4Business' partnership is planning a West Dunbartonshire Working4Business awards event. The event is planned for 31 May 2017 and will be held in Clydebank Town Hall. Officers are currently working to secure private sector business sponsorship for the event.
- 8.4** Working4U continues to provide a range of support services for customers at all stages of their journey towards employment. Drop in and work club services are provided at the West Employability Hub, One Stop Shops in Clydebank and Alexandria and other venues across West Dunbartonshire in partnership with other key employability stakeholders.
- 8.5** West Dunbartonshire Council is participating in the formation of a new Scottish Wide Local Authority Loan Fund as a means of providing loan finance to small and medium sized local businesses. The new Business Loans Scotland Fund will be partly funded by the European Regional Development Fund and will be launched over the next couple of months.
- 8.6** The Economic Development team have hosted internationalisation and innovation events in partnership with Scottish Enterprise to highlight the specialist support available through both Scottish Enterprise and Business Gateway. This has led to an increase in the number of local growth businesses referred to Scottish Enterprise for specialist support.
- 8.7** The Economic Development team are moving to a new location at the beginning of December 2016 and will be based in the new Clydebank Town Centre office. It is hoped that this new location will raise the profile of the Business Gateway service in Clydebank making the service more accessible and improve the start-up numbers being supported. A presence will continue at the Employability Hub in Dumbarton and also in Alexandria one stop shop on a demand basis.
- 8.8** The Glasgow City Region is exploring opportunities for further collaborative service provision, in particular related to Business/Enterprise and skills support. Options to progress a regional approach will be considered over the next six months

9. People Implications

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

10. Financial and Procurement Implications

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

11. Risk Analysis

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

12. Equalities Impact Assessment (EIA)

- 12.1** An equalities impact assessment is not necessary for this report. The Strategy has been impact assessed and is relevant to the general equality duty. The Strategy has an emphasis on reducing inequality and advancing equality and has potential to produce positive impacts for all. EIA Screening will be carried out for projects, where necessary, as they develop from the strategy.

13. Consultation

- 13.1** The process for the development of the strategic action plan included consultation with senior officers across Council services and also with our partners through the Community Planning Partnership, Employability and Economic Growth Delivery and Improvement Group.

14. Strategic Assessment

- 14.1** The Action Plan supports the four strategic priorities of the Council's updated Economic Development Strategy (2015-2020):
- Stimulating economic investment and growing the business base
 - Improving the skills of all our people and supporting them into work
 - Creating an inclusive and prosperous place where people choose to live work and invest
 - Building stronger partnerships and innovative approaches to delivery

Jim McAloon

Strategic Lead for Regeneration

Date: 15 November 2016

Person to Contact: Michael McGuinness- Manager, Economic Development. Telephone: 01389 737415
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Appendices: Appendix 1 Economic Development Strategy 2015-20
Action Plan – Covalent report

Background Papers: Economic Development Strategy 2015-20
IRED Committee November 2015 – Economic
Development Strategy Action Plans

Wards Affected: All

Economic Development Strategy 2016-17

Report Type: Scorecard Report
Report Author: Michael McGuinness
Generated on: 15 November 2016




Icon	Name
	1. Stimulating economic investment and growing the business base

Icon	Name
	1.1 Increasing the number of new start businesses

Code & Short Name	2014/15	2015/16	2016/17			Assigned To
	Value	Value	Value	Target	Note	
H/ED/020 Number of businesses given advice and assistance to start up through Business Gateway	216	181		200	Between April 2016 and September 2016, 71 businesses have been given advice to start-up through the BG. Additional activities have been undertaken to increase start-up enquiries. The number of start-up enquiries has decreased, this may be partly due to an increase in the employment rate and the Brexit effect.	Gillian Scholes
H/ED/003 Number of businesses receiving start up grants	101	79		65	Since April 2016, 36 businesses have had a start-up grant approved.	Gillian Scholes
H/ED/018 Business start-up rate per 10,000 of adult population (16+)	35.8			25	Business Demography 2014 data shows business start-up rate per 10,000 population has increased to 35.8. The figure for 2015/16 will be available in December 2016.	Gillian Scholes


Code & Short Name	2014/15	2015/16	2016/17			Assigned To
	Value	Value	Value	Target	Note	
H/ED/019 3 year survival rate (%) of new business starts	56.8%			65%	56.8 % of the businesses started in West Dunbartonshire in 2011 have survived until 2014. The figure for 2015/16 will be available in December 2016.	Gillian Scholes
H/ED/02 No. of potential high value start-ups supported through the Business Gateway	46	34		35	Since April 2016, 11 potential high value start-ups have been supported through the BG.	Gillian Scholes
H/ED/03 No. of high value start-ups supported through Business Gateway service	9	11		10	The BG start-up adviser is currently working with a number of high value starts to complete their action plans. This will assist with achieving target of 10 by the end of 2016/17.	Gillian Scholes

Icon	Name
	1.2 Supporting the development of growth businesses


Code & Short Name	2014/15	2015/16	2016/17			Assigned To
	Value	Value	Value	Target	Note	
H/ED/021 Number of businesses assisted with Council business support	180	179		150	The target for 2016/17 has reduced to 150 due to a reduction in scheme allocation budget and European Funding. Since April 2016, 67 businesses have been assisted with a Council business support intervention.	Gillian Scholes
H/ED/017 Business stock per 10,000 of adult population (16+)	251			239	Business Stock for 2014/15 period has increased positively for the WDC area. The figure for 2015/16 will be available in December 2016.	Gillian Scholes

Code & Short Name	2014/15	2015/16	2016/17			Assigned To
	Value	Value	Value	Target	Note	
H/ED/04 No of Growth Advisory Service (GAS) businesses supported through the BG	36	40		40	Since April 2016, 23 businesses have so far been supported to implement a growth advisory service action plan.	Gillian Scholes
H/ED/05 No. of Growth Pipeline businesses supported through the Business Gateway service	13	5		8	Since April 2016, 2 businesses have been accepted by SE into growth pipeline.	Gillian Scholes
H/ED/06 No. of businesses supported through Business Gateway to achieve Account Management by Scottish Enterprise	3	3		4	BG team are working with a couple of businesses that they are aiming to put forward to SE for account management over the next few months.	Gillian Scholes



Icon	Name
	1.3 Supporting Internationalisation

Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
H/EDSTRATEGY2/17 Work in partnership with Scottish Enterprise/SDI to increase the number of local businesses who trade internationally		<div><div>100%</div></div>	31-Mar-2016		Organise a joint workshop with SE to provide information and raise awareness	31-Dec-2015	Yes	Series of knowledge exchange and product awareness workshops through Business Gateway staff have and will continue to be delivered.	Gillian Scholes

Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
					Email details of the smart exporter programme to all WDC businesses	31-Jan-2016	Yes	Through working4business social media and email various SE promo material being distributed to WDC businesses.	

Icon	Name
	1.4 Supporting, innovation, sustainable businesses to access finance for growth


Code & Short Name	2014/15	2015/16	2016/17			Assigned To
	Value	Value	Value	Target	Note	
H/ED/032 Number of businesses with a WOSLF business loan	2	3		3	The WSLF is in the process of transferring to Business Loans Scotland. Due to the delay with the launch of the new fund there is currently only 1 business loan application going through the WSLF process for approval. The new BLS fund should be launched by the end of 2016.	Gillian Scholes

Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
H/EDSTRATEGY2/18 Work in partnership with other Scottish local authorities to establish a Business Loans Scotland fund			31-Dec-2016		Obtain approval from WDC to participate in the new Business Loans Scotland Fund	01-Jan-2016	Yes	Monthly briefing paper to members informing them of the new Pan Scotland Loan Fund was circulated.	Gillian Scholes
					Promote new fund to local businesses to raise awareness	30-Sep-2016	Yes	Due to the delays in Business Loan Scotland being established the existing West of Scotland Loan Fund is still available and being promoted to local Businesses.	

Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
					Transfer funds from WSLF to new Business Loans Scotland Fund	16-Dec-2016	No	The establishment of the Business Loan Scotland Fund has continued to experience delays in its establishment and likely now to be set up by the end of the year.	


Icon	Name
	1.5 Supporting innovation and entrepreneurship

Code & Short Name	2014/15	2015/16	2016/17			Assigned To
	Value	Value	Value	Target	Note	
H/ED/09 No. of days of External Expert help provided through Business Gateway	n/a	n/a		48	Since April 2016, 27 days of expert help have been provided to local businesses on behalf of BG service.	Gillian Scholes

Icon	Name
	1.6 Supporting the transition to a low carbon economy

Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
H/EDSTRATEGY2/20 Work with local businesses to assist them to reduce their carbon emissions		<div><div>33%</div></div>	31-Mar-2017		Raise awareness of Zero Waste Scotland activities through email and social media channels	12-Nov-2016	Yes	Information on Zero Waste Scotland has been provided through social media channels and e-mailed to business clients.	Gillian Scholes

Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
					Investigate the possibility of developing a partnership programme with ZWS businesses to reduce their carbon emissions	31-Jan-2017	No	Zero Waste Scotland are meeting with Business Support team during December to discuss support available.	
					Promote Zero Waste Scotland and follow -up with businesses.	31-Mar-2017	No		

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

Icon	Name
	2.1 Assisting people back into work

Code & Short Name	2014/15	2015/16	2016/17			Assigned To
	Value	Value	Value	Target	Note	
CED/PPP/007 Employment rate	67.2%	72.3%		71.5%	The overall employment rate in West Dunbartonshire has risen to 67.2%. This remains low in comparison to the Scottish figure which is 72.6% and for the UK as a whole which is also 72.4%.	Stephen Brooks
H/EDSTRATEGY/2 Number of local people receiving support through Working 4U	5,953	5,917		5,900	5917 customers received support from Working4U from April 2015 to March 2016. 2015 - 18 targets are under development subject to confirmation of external European funding.	Gina Gallacher

Code & Short Name	2014/15	2015/16	2016/17			Assigned To
	Value	Value	Value	Target	Note	
H/EDSTRATEGY/3 Number of people receiving support through Working 4U with more than one barrier to employment (aggregate)	1,998	1,981		1,900	1,981 customers with more than one barrier to employment received support from Working4U from April 2015 to March 2016. 2015-18 targets are under development subject to confirmation of external European funding.	Gina Gallacher
H/EDSTRATEGY/4 Number of local people in NEET group	371	586		550	586 NEET customers received support from April 2015 to March 2016. 2015 - 18 targets are under development subject to confirmation of external European funding.	Gina Gallacher
H/EDSTRATEGY/5 Number of participants with disabilities or health issues	1,530	1,518		1,500	1,518 customers with disability or health issues were supported from April 2015 to March 2016. 2015-18 targets are under development subject to confirmation of external European funding.	Gina Gallacher
H/EDSTRATEGY/6 Number of local people entering employment through Working 4U	351	438		440	438 customers entered employment through Working4U from April 2015 to March 2016. 2015-18 targets are under development subject to confirmation of external European funding.	Gina Gallacher
H/EDSTRATEGY/7 Number of local people entering education or training	971	1060		1,000	1,060 customers entered education or training through Working4U from April 2015 to March 2016. 2015 - 18 targets are under development subject to confirmation of external European funding.	Gina Gallacher
H/EDSTRATEGY/8 Number of local people in employment six months after leaving	219	201		235	201 customers sustained employment from April 2015 to March 2016. 2015-18 targets are under development subject to confirmation of external European funding.	Gina Gallacher

Icon	Name
	2.2 Meeting the skills needs for growth businesses


Code & Short Name	2014/15	2015/16	2016/17			Assigned To
	Value	Value	Value	Target	Note	
H/ED/022 Number of business employees trained	134	152		150	Since April 2016, 94 business employees have been trained.	Gillian Scholes

Icon	Name
	2.3 Supporting young people in their transition to work


Code & Short Name	2014/15	2015/16	2016/17			Assigned To
	Value	Value	Value	Target	Note	
H/DS/06/OP10-11 Number of Employability Fund opportunities provided	145	142		34	From April 2015 to March 2016, 142 young people were provided with opportunities through external funding bid to Skills Development Scotland. Funding was reduced for 16/17 in line with the Skills Development Scotland plan to phase out this funding stream nationally. Targets for 16/17 were reduced in line with the level of funding available.	Stephen Brooks
H/ED/11 Percentage of young people (16-19) in Education Employment or training	n/a	86%		87%	Improve the participation rate of our young people which currently stands at 85.9%, Scottish average is 90%.	Stephen Brooks

Icon	Name
	2.4 Improving core employability skills



Code & Short Name	2014/15	2015/16	2016/17			Assigned To
	Value	Value	Value	Target	Note	
H/EDSTRATEGY/9 Number of local people gaining a full qualification	1,365	713		800	713 customers gained a full qualification through Working4U from April 2015 to March 2016. 2015-18 targets are under development subject to confirmation of external European funding.	Gina Gallacher



Icon	Name
	3. Creating an inclusive and prosperous place where people choose to live. work and invest


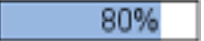
Icon	Name
	3.1 Enabling the delivery of our major regeneration sites

Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
H/2015/ED/01 Progress delivery of Queens Quay project (DP)		<div><div>83%</div></div>	31-Mar-2017		Key milestones within the Development Agreement established	30-Jun-2015	Yes	The partnership agreement with Queens Quay site owners was signed on 7th July 2015. A delay from the anticipated date of June 2015 timeframe.	Michael McGuinness; Marnie Ritchie


Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
					Submit planning permission in principle	23-Oct-2015	Yes	This was delayed due to partnership agreement only being concluded 7th July 2015 and was submitted in October 2015. This was a delay of two weeks.	
					Prepare and agree a Communications Strategy	30-Nov-2015	Yes	A communication strategy is in place	
					Achieve planning permission in principle (PPiP)	23-Mar-2016	Yes	The planning application in principle was approved at March Planning Committee.	
					Receive detailed planning permission for initial core infrastructure	30-Sep-2016	Yes	A detailed application relating to PPiP was received by Planning at the end of October 2016. Delays occurred due to marine / basin investigative works being more extensive, delaying the completion of the RCC required to progress core infrastructure.	
					Commence site infrastructure works	13-Feb-2017	No	Anticipated site start, following detailed planning consent.	



Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
H/2015/ED/02 Progress delivery of Exxon/City Deal project (DP)			29-Dec-2023		Undertake consultation with regulatory bodies	27-May-2015	Yes	A workshop was held with regulatory bodies arranged through Planning on 26 May 2015 to discuss the Exxon Site.	Michael McGuinness; Marnie Ritchie
					Submit Strategic Business Case to Council for approval	24-Jun-2015	Yes	The Strategic Business Case was presented and approved at Council on 24th June 2015 then subsequently approved by Cabinet in August 2015.	
					Exxon Negotiations relating to Site Ownership complete	31-Oct-2016	No	Following discussion with site owners in late February 2016 a new series of milestones have been developed. Exxon will carry out remediation over a 3 year period. The next key milestones will be to complete the site ownership agreement, this has unfortunately continued to slip due to a number of external factors.	



Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
					Neighbouring Land Consultation commences	14-Nov-2016	No	New milestones developed following Exxon discussion in Jan 2016.	
					Complete and seek approval for the Outline Business case by City Deal Cabinet	31-Mar-2017	No		
					Masterplan - Planning Permission in Principle submission	31-Oct-2017	No		
					Complete and seek approval for the Final Business case by City Deal Cabinet.	31-Dec-2019	No		
					Commence Construction on-site	31-Jan-2020	No		
H/EDSTRATEGY2/01 Assist Scottish Canals to complete the regeneration of Bowling Basin			31-Mar-2020	PPiP was granted June 2016 for retail, commercial, leisure and residential uses, supporting infrastructure and green network enhancements. A detailed application has now been received for landscaping and small business units at the site entrance. A notional allocation of £2m towards delivery of the	Enable progress of planning proposals for new bridge, housing and gateway area.	31-Mar-2016	Yes	Planning permission in principle was granted in June 2016 for mixed use development across the whole site including retail, commercial, leisure and residential uses and supporting infrastructure and enhancements. An application has now been received for landscaping and small business units	Marnie Ritchie

Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
				plans has been allocated from the Council's Regeneration Capital Fund.	Support Scottish Canals to deliver their masterplan through capital contributions to projects & support at community engagement events.	31-Mar-2020	No	A notional allocation of £2m has been identified as part of the Regeneration Fund presented to IRED in September 2016.	
H/EDSTRATEGY2/02 Develop and submit bids to funding bodies			31-Mar-2020	£1m was secured from Round 3 of the Scottish Government's Regeneration Capital Grant Fund for Whitecrook Community Sports Hub and £2m awarded from Sustrans towards improvements on A814 in Clydebank. A an application for £620,000 has been submitted to the Green Infrastructure Fund for the former St Eunan's School site in Clydebank.	Submit Regeneration Capital Grant Fund applications	30-Oct-2015	Yes	Five bids were submitted to Stage 1 process in July 2015 and 1 bid was submitted with Neighbourhood Services for Stage 2 for £1m for Clydebank Community Sports Hub	Marnie Ritchie
					Review funding opportunities for Charrette projects.	31-Dec-2015	Yes	Various funds are being investigated at the moment. This will continue throughout the year to come.	
					Develop projects to submit funding bids to Sustrans.	31-Dec-2016	Yes	Bids were submitted to Sustrans for the Dumbarton waterfront walkway and improvements to the A814 in Clydebank. £2m was awarded to the A814 project in Clydebank.	



Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
					Develop projects to submit bids to the Green Infrastructure Fund (SNH)	31-Mar-2017	Yes	A bid for £620,000 towards remediation works on the former St Eunan's Primary School site as submitted to the Green Infrastructure Fund on 31 October 2016.	
					Progress at least three significant projects to the Heritage Lottery Fund (HLF).	31-Mar-2017	No	Quarterly meetings are held between officers and other project partners to report on progress and frequent meetings are held with HLF.	

Icon	Name
	3.2 Creating attractive, competitive and safe town centres



Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
H/EDSTRATEGY2/03 Deliver the Council's new office in Dumbarton Town Centre			31-Mar-2018	Completion of works now expected by December 2017 with relocation of staff from Garshake office to town centre in January 2018.	Report proposals to Planning Committee	25-Oct-2015	Yes	Application approved.	Marnie Ritchie
					Demolition of existing Burgh Hall and clearance of site	30-Oct-2015	Yes	Demolition commenced and completed successfully.	
					Enabling works start on site	02-Nov-2015	Yes	Enabling works commenced as scheduled.	



Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
					Main construction works start on site.	19-Feb-2016	Yes	Site enabling works have commenced however below ground tanks from former gas works required decommissioning and removal of any contaminants. This has introduced delays to the overall programme.	
					Completion of works.	22-Dec-2017	No	Completion works due at end of 2017.	
					Relocation to new Council office.	31-Jan-2018	No	It is anticipated that the relocation would occur in early 2018.	
H/EDSTRATEGY2/04 Deliver projects from the Clydebank Town Centre Charrette Action Plan			31-Mar-2020	A number of key projects are at development stage. Milestones for projects will be added as they are developed.	Report Action Plan to IRED Committee for approval.	16-Sep-2015	Yes	The Committee approved the Action Plan in accordance with recommendations.	Marnie Ritchie
					Agree a governance structure and identify priorities for 2015/16.	30-Sep-2015	Yes	A governance paper was produced to set out arrangements for taking forward both Charrette Action Plans.	
					Hold two meetings of the Clydebank Charrette Implementation Group in 2015/16 to progress projects with partners.	31-Mar-2016	Yes	The Group's first meeting will take place on 27 November 2015 and second meeting was held 18th March 2016.	

Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
					To develop designs and identify funding sources for the A814 road corridor improvement project.	31-Mar-2016	Yes	Consultants were appointed in February 2016 to develop detailed designs and a bid has been made to Sustrans seeking 50% of funding to implement the project during 2016/17. This resulted in successfully securing £2m from Sustrans and the balance being secured through the Regeneration Fund of £2.3m	
					To develop designs and identify funding sources for the Clydebank Interchange project in partnership with SPT and Abellio.	31-Oct-2016	No	The Council and SPT have recently commissioned consultants to undertake a STAG appraisal for the transport interchange.	
					Develop and deliver projects from Clydebank Town Centre Charrette Action Plan towards the March 2018 target.	31-Mar-2018	No		
					Develop and deliver projects from Clydebank Town Centre Charrette Action Plan towards the March 2020 target.	31-Mar-2020	No		

Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
H/EDSTRATEGY2/05 Deliver projects from the Dumbarton Rock and Castle Charrette Action Plan			31-Mar-2020	Good progress has been made on developing the specification and route for Dumbarton Walkway and through the submission of a planning application notice for the proposal and dialogue with landowners. Development of the floodlighting proposals for the Rock is taking longer due to sourcing and engaging with expertise.	Report Action Plan to IRED Committee for approval.	16-Sep-2015	Yes	The Committee approved the Action Plan in accordance with recommendations.	Marnie Ritchie
					Agree governance structure and identify priorities for 2015/16	30-Sep-2015	Yes	A governance paper was produced to set out arrangements for taking forward both Charrette Action Plans.	
					Hold two meetings of the Dumbarton Charrette Implementation Group during 2015/16 to progress projects with partners.	29-Feb-2016	Yes	A first meeting took place on 28 October 2015 involving WDC officers, Historic Environment Scotland and Dumbarton Castle Society. A number of actions were agreed and a second meeting took place in February 2016.	
					Develop detailed designs for Dumbarton walkway.	31-Mar-2016	Yes	Detailed designs are being developed by Consultants who were appointed in January 2015. Some delay experienced with late arrival of new former Vico site owner.	





Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
					Develop and procure the Rock and Castle floodlighting project.	30-Sep-2016	No	A floodlighting trial took place on 28 October 2015. The project has been delayed due to awaiting info from the lighting designers and the requirements for detailed pre-application discussions with Historic Scotland and the need for a bat survey. Delays experienced in respect of DFC planning application to move from site.	
					Develop and deliver projects from the Dumbarton Rock and Castle Charrette Action Plan towards the March 2018 target.	31-Mar-2018	No		
					Develop and deliver projects from the Dumbarton Rock and Castle Charrette Action Plan towards the March 2020 target	31-Mar-2020	No		

Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
H/EDSTRATEGY2/06 Deliver projects from the Dumbarton Town Centre and Waterfront Revised Urban Strategy			31-Mar-2020	Significant progress has been made with Strategy projects in terms of the new A814 road link, actions for the Rock and Castle area, the preservation of the Old Academy Building and its re-use for Council offices, the development of the waterfront walkway and Glencairn House projects.	Scope out interest from the community and business to re-establish the Dumbarton Town Centre Forum	30-Oct-2015	Yes	Businesses and community representatives have been contacted and the first meeting shall take place on 11 November 2015.	Marnie Ritchie
					Promote town centre issues and opportunities to the Scottish Government.	31-Dec-2015	Yes	The Council arranged a tour of the town centre and waterfront area for Scottish Government officers on 19 August 2015 which was very well received.	
					Investigate new uses, related costs and eligible funding for Glencairn House.	31-Mar-2016	Yes	Consultancy Services have explored initial options and produced outline designs for discussion. Pricing for basic refurbishment obtained and funding secured to carry out initial work.	
					Enable improvements to Dumbarton Central Railway Station	31-Oct-2016	No	A Trust has been established to take the project forward Delays experienced with formation of Trust and engagement with NR.	





Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
					Develop and deliver projects from the Strategy towards the March 2018 target.	31-Mar-2018	No		
					Develop and deliver projects from the Strategy towards the March 2020 target.	31-Mar-2020	No		
H/EDSTRATEGY2/07 Deliver the Mitchell Way Redevelopment Site project in Alexandria Town Centre			31-Mar-2020	A preferred bidder was appointed in March 2016. Heads of terms were completed on 21 October 2016.	Appoint property advisor to assist with site marketing.	27-Aug-2015	Yes	Property agents were appointed after a competitive tender process.	Marnie Ritchie
					Release of Invitation to Tender and Planning Brief to the market and interested bidders.	22-Sep-2015	Yes	The site was marketed from September until mid December 2015.	
					Relocation of long-term leaseholder from Mitchell Way to alternative town centre location.	16-Oct-2015	Yes	The extended time period has due to delays to M&E provision at the newly refurbished premises and securing with leaseholder the necessary sign-off.	
					Offer two opportunities for interested developers to meet with officers to clarify any queries prior to their submissions.	18-Nov-2015	Yes	The first meeting took place on 21 October and a second meeting took place on 18 November.	



Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
					Confirmation of Compulsory Purchase Order for 3rd party land.	30-Nov-2015	Yes	CPO Completed.	
					Return of tenders from interested bidders to WDC.	14-Dec-2015	Yes	Bid received and scored.	
					Report to IRED Committee on outcome of tender process and preferred bidder.	16-Mar-2016	Yes	Preferred bidder was accepted at IRED Committee on 16th March 2016.	
					Appointment of preferred developer.	21-Mar-2016	Yes	The preferred bidder has been informed of the successful outcome of the IRED Committee and has been appointed as preferred developer.	
					Conclusion of missives between WDC and preferred developer.	30-Nov-2016	No	There has been some delay due to Board approvals required by Lidl. Heads of terms have now been agreed and Legal are now progressing missives.	
					Submission of planning application by developer.	31-Jan-2017	No		
					Anticipated site start by developer.	04-Aug-2017	No		


Icon	Name
	3.3 Creating an integrated & sustainable transport infrastructure


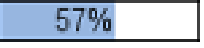
Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
H/2015/RT/05 Implement, report on actions and continually develop the Roads Asset Management Plan			30-Sep-2017	All milestones anticipated to be completed by due date of 31/3/16. The capital programme is substantially completed, all major road resurfacing schemes now completed. we continue to deliver planned and reactive maintenance service. We continue to work in partnership with all Scottish Councils to develop and update the roads asset management plan	Deliver capital programme	31-Mar-2016	Yes		Raymond Walsh
					Deliver planned and reactive maintenance service	31-Mar-2016	Yes		
					Expand the use of telephone enquiry management through the contact centre	31-Mar-2016	Yes		
					Improve public consultation and information dissemination through the Council's web pages and other social medium	31-Mar-2016	Yes		
					Implement report on actions and continually develop the Roads Asset Management Plan	31-Mar-2017	No		
					Collation of performance information and asset valuation	13-Sep-2017	No		
H/2015/RT/07 Implement the Local Transport Strategy 2013-2018			31-Mar-2016		Implement and report on actions within the Local Transport Strategy 2013-2018	31-Mar-2016	Yes		Jack McAulay



Icon	Name
	3.4 Developing a modern business infrastructure

Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
H/EDSTRATEGY2/08 Investigate a Business Improvement District (BID) for Clydebank Business Park			31-Mar-2016	Discussions are taking place between the Chamber of Commerce and the Council to progress.	Appointment of Chamber of Commerce to establish interest in a BID at the Business Park.	15-Oct-2015	Yes	Chamber of Commerce supporting investigative work into establishment of a BID at Clydebank Business Park	Marnie Ritchie
					Run workshop with key potential Business Park Client to determine interest in developing BID	31-Mar-2016	Yes	An initial workshop took place in December 2015 and a follow-up meeting took place 24 March 2016 when it was agreed to consider scoping out wider interest.	
H/EDSTRATEGY2/09 Develop WDC sites within the Vale of Leven Industrial Estate			31-Mar-2020	The Council's Asset Management and Capital Investment Teams are currently progressing this action and milestones.	Complete Heads of Terms for disposal of Site 5 to Chivas	29-Feb-2016	Yes	Heads of terms have been concluded with Chivas and Legals are progressing, concluding missives will take a number of months but within a two year time frame.	Marnie Ritchie
					Investigate and obtain approval to deliver a new depot at VOLIE- ON HOLD	31-Jul-2016	Yes	This project has been put on hold and alternative options being considered.	

Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
H/EDSTRATEGY2/10 Scope out opportunities for improvement to existing business locations and connections to them			31-Mar-2020	A Business Improvement District (BID) has been established at the Vale of Leven Industrial Estate and a BID is currently being explored for Clydebank Business Park.	Review opportunities for improvements linked to the Council's existing Disposals Strategy.	01-Nov-2016	Yes	A review of the BID for Clydebank Business Park is being progressed by a working group of Businesses with an anticipated position by the end of 2016.	Marnie Ritchie
					Support other Business Improvement District (BID) opportunities, as they arise.	31-Mar-2020	No	Interest in a BID at Clydebank Business Park is currently being scoped out.	
					Take forward any actions for improvements in conjunction with Asset Management.	31-Mar-2020	No		


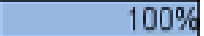
Icon	Name
	3.5 Maximising West Dunbartonshire's competitiveness as an investment location



Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
H/EDSTRATEGY2/11 Support Strathleven Regeneration CIC and Walker Group to complete the Lomondgate project			31-Mar-2020	SRCic has produced a review of Lomondgate impacts up until April 2016 which has indicated an investment of £99m so far by the private sector and nearly 700 FTE jobs. Development continues with a 54	Prepare a Service Level Agreement between the Council and SRCic for 2015/16.	30-Oct-2015	Yes		Marnie Ritchie
					Engage with SRCic and Walker Group in periodic strategy reviews.	31-Dec-2015	Yes	A first review is anticipated by the end of this calendar year and a second anticipated by December 2017.	

Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
				bed extension to the Premier Inn and a further 58 new homes in area 5.	Include Lomondgate in Council-led investment promotional activities, engagement with investment agencies and in regeneration and infrastructure investment plans.	31-Mar-2016	Yes	Lomondgate has featured as one of West Dunbartonshire's favoured and successful investment locations within the Council's new Economic Development Strategy and related promotional material.	
					Offer a range of Council and working4business partners' support mechanisms to prospective investments	31-Mar-2016	Yes	These have been offered to Euro Garages and will continue to be available to all new clients at the park.	
					Enable the completion of residential development	31-Mar-2017	No		
					Enable the completion of the roadside services	31-Mar-2018	No		
					Enable the completion of the business park area.	31-Mar-2020	No		
H/EDSTRATEGY2/12 Promote investment opportunities			31-Mar-2020	A Working for Business Awards events is being planned for May 2017.	Distribute new Economic Development Strategy brochure as part of promotional campaign.	18-Mar-2016	Yes	Brochure provided to CPP DIG and other partner agencies.	Marnie Ritchie



Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
					Continue to work with Scottish Development International to explore inward investment opportunities, in particular related to the Exxon site	31-Mar-2016	Yes	Meeting arranged with Simon Parsons of SDI to explore opportunities around the Exxon site.	
					Hold annual West Dunbartonshire business events to promote investment opportunities within the area.	31-Mar-2020	No		
					Prepare Council owned Strategic Sites for marketing to developers and investors.	31-Mar-2020	No		

Icon	Name
	3.6 Improving the quality and quantity of housing stock


Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
H/2015/HCS/01 Implement Local Housing Strategy 2011-2016, Year 5 (2015/16)			31-Mar-2016	LHS implementation has led to a number of positive factors highlighted in Annual report presented to the Housing and Communities Committee	Set key actions to be delivered in 2015/16	31-Mar-2015	Yes	Additional actions incorporated due to legislative and regulatory, notably through the Housing Act 2014.	John Kerr 2
					Provide Progress Report to Housing and Communities Committee in February 2016	29-Feb-2016	Yes	Milestone on track and annual report will be published.	

Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
					Implement all actions contained within LHS - report to HPIB	31-Mar-2016	Yes	Milestone on track.	
H/2015/HCS/11 Implement HRA Capital Plan 2015-2020 Year 1 (2015-16)			31-Mar-2016	On target, time based milestone reported quarterly. Specific financial performance is reported monthly via the Budget Control Report and Performance and Monitoring Review Meeting.	Complete Q1	01-Jul-2015	Yes	Complete.	Alan Young
					Complete Q2	01-Oct-2015	Yes	Complete.	
					Complete Q3	01-Jan-2016	Yes	Complete.	
					Complete Q4	31-Mar-2016	Yes	Complete	

Icon	Name
	3.7 Empowering and engaging with our communities

Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
H/EDSTRATEGY2/13 Enable community groups to access relevant funding opportunities			31-Mar-2020	Assistance was provided to community groups to obtain £1m from the Scottish Government's Regeneration Capital Grant Fund for the Clydebank Community Sports Hub and a presentation was made to the Dumbarton Town Centre Forum and promotional leaflets distributed to highlight the	Promote the Scottish Government's Town Centre Challenge Fund.	30-Sep-2015	Yes	The fund was promoted to various groups and West Dunbartonshire Environment Trust was supported in submitting a bid for improvements to Dalmuir.	Marnie Ritchie
					Continue to submit RCGF applications with Community support.	31-Mar-2017	Yes	A successful bid was made for Round 3 RCGF funding for 16/17 for the Clydebank Community Sports Hub.	

Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
				Dumbarton Town Centre Common Good Fund.	Promote Dumbarton Town Centre Common Good Fund	31-Mar-2018	No	The Fund is promoted on an ongoing basis to local groups and was recently promoted at the Dumbarton Town Centre Forum in February 2016.	

Icon	Name
	4. Building stronger partnerships and innovative approaches to delivery


Icon	Name
	4.1 West Dunbartonshire Community Planning Partnership



Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
H/EDSTRATEGY2/14 Community Planning Partnership Delivery and Improvement Group delivery.			31-Mar-2020		Employability and Economic Growth CPP DIG delivery-establish quarterly meetings	31-Mar-2016	Yes	Support Director in CPP update reports as part of Employability and Economic Growth CPP	Michael McGuinness
					Support Director in CPP update reports as part of Employability and Economic Growth CPP	31-Mar-2016	Yes	Ongoing support is being provided to support the CPP DIG.	






Icon	Name
	4.2 Clyde Valley City Deal






Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
H/EDSTRATEGY2/15 Clyde Valley City partnership Governance		<div><div>50%</div></div>	31-Mar-2020		Continue to support governance of Clyde Valley City Deal at committees and sub-groups.	31-Mar-2016	Yes	Support is ongoing towards this important City Deal Initiative	Michael McGuinness; Marnie Ritchie
					Work in Partnership with City Deal Authorities to explore opportunities for further partnership.	31-Mar-2017	No	Continued Regional approaches are being considered in particular related to Enterprise and Skills.	




Icon	Name
	4.3 Joint Partnership Working




Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
H/EDSTRATEGY/47 Support Scotland's Developing Young Workforce (DYW)		<div><div>66%</div></div>	31-Mar-2020		Through partnership working support improvements in participation rates for 16-19 year olds.	31-Mar-2016	Yes	Service will continue to work with Education and employability service to support these aims.	Michael McGuinness; Gillian Scholes
					Work with Schools, College and local businesses to promote and support the DYW initiative.	31-Mar-2016	Yes	This will be progressed in 2016/17 period once DYW initiative with Education is progressed further.	

Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
					In partnership with SDS and Schools support the Foundation Apprenticeships programme.	31-Mar-2017	No		
H/EDSTRATEGY2/16 Explore continued partnership with Working4Business.			30-Mar-2020		Delivery the Working4Business event in Clydebank	04-Nov-2015	Yes	Completed successfully, good partnership participation, however business attendance was less than anticipated.	Michael McGuinness; Gillian Scholes
					Explore opportunities for working more closely with stakeholders within working4Business	31-Mar-2016	Yes	Continuing to promote initiative with partners and raise profile across the businesses community.	
					Explore delivery of Business Awards in partnership with working4Business	31-Mar-2017	No	Sponsorship of an Awards event is being sought throughout November 2016 with the potential of running the awards event on 31st May 2017 at Town Hall.	

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

PI Status	
	Alert
	Warning
	OK
	Unknown
	Data Only

Long Term Trends	
	Improving
	No Change
	Getting Worse

Short Term Trends	
	Improving
	No Change
	Getting Worse

WEST DUNBARTONSHIRE COUNCIL

Report by Strategic Lead – Environment & Neighbourhood

Infrastructure, Regeneration & Economic Development Committee 14 December 2016

Subject: Environment & Neighbourhood Delivery Plan 2016/17: Mid-Year Progress

1 Purpose

- 1.1** The purpose of this report is to set out the mid-year progress of the actions in the Environment & Neighbourhood Delivery Plan and associated Workforce Plan.

2 Recommendations

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

3 Background

- 3.1** West Dunbartonshire Council implemented a new organisational structure on 1 April 2016. This structure aligns services to 8 Strategic Leads and 4 Heads of Service (HSCP) who act as advisors to the Chief Executive in their respective areas. In addition, the Chief Executive is supported by three Strategic Directors, one of whom operates as the Chief Officer of the Health and Social Care Partnership.
- 3.2** Each Strategic Lead has developed a delivery plan for 2016/17 and a supporting workforce plan. The delivery plan sets out actions to address the key issues identified as part of the service planning process as well as other actions to deliver the Council's strategic objectives. It also provides an overview of its services and resources, including employees and budgets, and considers the relevant risks.
- 3.3** The strategic delivery plans were approved by the relevant committee/s earlier this year and a commitment was made to submit a mid-year progress report with the addition of the workforce plan (Appendix 2).

4 Main Issues

Delivery Plan

- 4.1** Appendix 1 sets out the progress of all delivery plan actions at mid-year. Five of the 14 actions are already complete, with the remaining 9 progressing as planned.
- 4.2** The following actions are worthy of note:

- Strategic Asset Management plans for open spaces, roads and fleet have all been reviewed. Revised plans will be submitted to the Strategic Asset Management Group before February 2017.
- Over £6M of external funding has been secured from a range of partners including the Heritage Lottery Fund, Sustrans, SportScotland, the Gaelic Athletic Association, and CashBack for Communities (Scotland's proceeds of crime fund). This additional funding matches the budget allocated in the Council's capital plan.
- Following feedback from the staff survey, the strategic direction of Environment & Neighbourhood has been communicated to all staff.

4.3 In addition, absence within Environment & Neighbourhood has markedly improved. Absence was 2.21 days lost per FTE employee in Q2, a 14% reduction on the Q2 figure last year of 2.56.

4.4 An annual progress report on the delivery plan, including all performance indicators and risks, will be submitted to committee at year end.

Self-Evaluation Programme

4.5 The Council has agreed a three year self-evaluation programme using the recently revised West Dunbartonshire Self-Evaluation Framework. This utilises a checklist approach, implemented through an online survey. Over the three year programme, all Council services that are not subject to external evaluation will undertake self-evaluation, with 11 scheduled in the first year.

4.6 The first self-evaluation within Environment & Neighbourhood is scheduled for November 2017 with Facilities Management.

Customer Feedback – Complaints

4.7 A key focus in the development of the strategic delivery plans was ensuring that we capture learning from the range of mechanisms that provide customer feedback and use this to improve services. This includes complaints data.

4.8 Environment and Neighbourhood services are involved in millions of service interactions. Every quarter, for example, there are over 1 million bin collections. The scale of Environment and Neighbourhood interactions provides important context to the complaints data that follows.

4.9 Between 1 April and 30 September this year, the Environment & Neighbourhood service area received a total of 67 complaints, comprising 62 Stage 1 complaints and 5 Stage 2 complaints. During the same period, 61 complaints were closed, 56 at Stage 1 and 5 at Stage 2.

4.10 57% of complaints closed at Stage 1 met the 5 working days target for resolving complaints, and 43% exceeded this. The average time taken to

resolve all complaints closed at Stage 1 was 8.4 days. Of the 5 complaints closed at Stage 2, 3 (60%) were resolved within the 20 working days target, with an average of 15.8 days to resolve all complaints closed at Stage 2.

- 4.11** Of the 56 complaints closed at Stage 1, 35 were upheld (63%), while 2 of the 5 complaints closed at Stage 2 were upheld (40%).

Customer Feedback – Residents' Telephone Survey

- 4.12** A telephone survey of 300 residents is carried out every quarter to gauge satisfaction levels with a range of Council services. Within the Environment & Neighbourhood strategic area, street cleaning, waste services, roads maintenance, and leisure and community centres, are all covered by the telephone survey
- 4.13** In the second quarter of 2016 (1 July to 30 September), satisfaction with street cleaning was 83%, up from 79% the previous quarter. This compares favourably with the rate recorded in 2015 (77%) and 2014 (83%).
- 4.14** Satisfaction with waste services was down from 95% the previous quarter to 88%. This is slightly below the rate recorded in both 2015 and 2014 (93%).
- 4.15** There was an increase in satisfaction with roads maintenance, from 38% the previous quarter to 41%. This is below the rate recorded in 2015 (44%) but above that for 2014 (38%).
- 4.16** Satisfaction with leisure and community centres fell from 92% to 84%, below the rate recorded for 2015 (89%).

5 People Implications

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

6 Financial & Procurement Implications

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

7 Risk Analysis

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

8 Equalities Impact Assessment

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

9 Consultation

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

10 Strategic Assessment

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

Ronnie Dinnie
Strategic Lead – Environment & Neighbourhood
Date: 15 November 2016

Person to Contact:	Lynn Henderson, PPP Business Partner E-mail: lynn.henderson@west-dunbarton.gov.uk
Appendix:	Appendix 1: Environment & Neighbourhood Delivery Plan 2016/17 - Mid-Year Progress Appendix 2: Environment & Neighbourhood Workforce Plan 2016/17
Background Papers:	None
Wards Affected:	All wards

Appendix 1: Environment & Neighbourhood Delivery Plan 2016/17 – Mid-year Progress





1 Social Mission

Ob	Improve local housing and environmentally sustainable infrastructure					
Code	Action	Status	Progress	Due Date	Comment	Assigned To
E&N/2016/E N/06	Review Asset Management for Open Spaces, Road and Fleet (SLA)		<div><div>80%</div></div>	31-Mar-2017	Updated SAM plans will be reported to SAM Group before February 2017.	Ian Bain; Rodney Thornton; Raymond Walsh



2 Organisational Capabilities





Ob	Committed and dynamic workforce					
Code	Action	Status	Progress	Due Date	Comment	Assigned To
E&N/2016/B TB/01	Strategic Lead to set out and communication the strategic direction for all staff for the coming year		<div><div>100%</div></div>	31-Mar-2017	Completed as planned.	Ronnie Dinnie
E&N/2016/B TB/02	Cascade key messages following each SMN to staff using the managers information cascade toolkit		<div><div>50%</div></div>	31-Mar-2017	Progressing as planned.	Ronnie Dinnie
E&N/2016/B TB/03	Undertake relevant "back to the floor" visits during the coming year		<div><div>100%</div></div>	31-Mar-2017	Enjoyable, informative visits to Kilbowie Primary School kitchen.	Ronnie Dinnie
E&N/2016/E N/05	Develop fit for purpose structures for strategic area		<div><div>33%</div></div>	31-Mar-2017	Progressing as planned.	Ronnie Dinnie
E&N/2016/E N/07	Participate in APSE Benchmarking		<div><div>66%</div></div>	31-Mar-2017	Progressing as planned.	Ronnie Dinnie

Ob	Strong financial governance and sustainable budget management					
Code	Action	Status	Progress	Due Date	Comment	Assigned To
E&N/2016/E N/08	Maximise external funding opportunities		<div><div>50%</div></div>	31-Mar-2017	We have achieved over £6 million of external funding so far this year.	Ronnie Dinnie
E&N/2016/E N/09	Develop proposals for management adjustments 2017/18 and 2018/19 to meet financial pressures		<div><div>100%</div></div>	31-Mar-2017	Completed as planned.	Ronnie Dinnie
E&N/2016/E N/10	Develop savings options with fully defined/explained and costed options for approval by elected members		<div><div>100%</div></div>	31-Mar-2017	Completed as planned.	Ronnie Dinnie

Code	Action	Status	Progress	Due Date	Comment	Assigned To
E&N/2016/E N/11	Monitor management adjustments for 2016/17 to ensure successful delivery of options		<div><div>50%</div></div>	31-Mar-2017	Management adjustments on target.	Ronnie Dinnie
E&N/2016/E N/12	Participate in overall financial planning within revised strategic lead structure		<div><div>100%</div></div>	31-Mar-2017	Completed as planned.	Ronnie Dinnie
E&N/2016/E N/13	Monitor financial performance through 2016/17		<div><div>50%</div></div>	31-Mar-2017	Progressing as planned. On target to deliver service within agreed budget.	Ronnie Dinnie
E&N/2016/E N/14	Maximise procurement benefit		<div><div>50%</div></div>	31-Mar-2017	Progressing as planned.	Ronnie Dinnie

3 Legitimacy & Support

	Constructive partnership working and joined up service delivery					
Code	Action	Status	Progress	Due Date	Comment	Assigned To
E&N/2016/E N/15	Investigate a shared service approach for service delivery		<div><div>50%</div></div>	31-Mar-2017	Progressing as planned.	Ronnie Dinnie

Action Status	
	Overdue
	Check Progress
	Not Started or In Progress
	Completed

Appendix 2:

2016/17 Environment and Neighbourhood Workforce Plan

Introduction

The purpose of this Workforce Plan is to highlight and plan for the management of key workforce issues which are necessary to fully support the delivery of the Environment and Neighbourhood Delivery Plan for 2016-17. These workforce issues cover the full period of the delivery plan and have significant implications in terms of organisational change, resource planning, resource profiling, skill mix, training and development and restructuring.

1. Summary of the Key Priorities/Issues and Resource Implications.

The workforce issues detailed in Environment and Neighbourhood Services Delivery Plan have been considered as part of the Service Planning Process and a Workforce Plan has been developed providing full details of the training and resource implications of all service priorities focusing on:

- Implementation of the 10 year Capital Programme
- Roads Investment Programme.
- Fleet Replacement Strategy
- Introduction of improved recycling provision for tenements.
- Scope and review the potential to share service delivery at a national, regional and local level.
- Develop a range of savings options to achieve budget savings targets.
- Continued improvement in Attendance.
- Leadership Development

Table below details priorities or issues, which will happen and conclude during the current financial year and their implications.

Priority/ Issues	Resource or Skill implication	Action required	Cost/Saving	Lead Officer	Mid Year Update
Changes to School Estate	Potential reduction in staff requirements	Staff and trade union briefings. Discussion with displaced employees. Potential Redeployment, voluntary redundancy, early retirement.	Savings dependant on review of staffing numbers and contracts within facilities management.	L McLaughlin.	Complete for 2016/17.
Introduction of alternate clean within all Council premises.	Reduction in staff numbers.	Consultation with trade unions over new ways of working being introduced. Ongoing review of staffing to manage staff turnover and replacement needs.	£300k over 4 years.	L McLaughlin	Savings target achieved and exceeded. Further savings will be generated through staff turnover.
Greenspace contract in of No Graffiti Contract.	Increase in staffing numbers potentially 2 employees will TUPE transfer in.	TUPE transfer of 2 staff currently employed with No Graffiti. Intention is to incorporate these duties within Litter Control to enhance service delivery in an area with a high level of customer dissatisfaction. Training on the use of equipment and SSOW will be required.	n/a	Ian Bain	Discussion with contractor ongoing. Service will "contract in" April 2017.
Changes to Waste Collection in tenements.		Review current and future staffing requirements. Consultation with employees and trade unions on changes to working practices.	TBC	Rodney Thornton	Complete.
Progress shared service initiative within Roads.	Staff requirements for all 3 local authorities involved in Roads shared service project will be required to review / reshape present staffing to meet current and future needs of the service.	Review current and future staffing requirements. Potential redeployment voluntary redundancy/ early retirement.	Savings will be evidenced depending on the options taken	Ronnie Dinnie	Paper to Council formation of joint committee agreed. Data collection process commenced.

Priority/ Issues	Resource or Skill implication	Action required	Cost/Saving	Lead Officer	Mid Year Update
Corporate Review of Admin Support	Potential reduction in staffing numbers.	Review current and future staffing requirements. Potential redeployment voluntary redundancy /early retirement.	TBC	All Managers.	Complete
TUPE transfer of Outdoor Recreation to WDLT	TUPE transfer of 15 employees with WDLT	Staff and trade union briefings. Consultation with employees.	TBC	Ian Bain	WDLT agreed transfer effective date April 2017
Implementation of Management Savings and ongoing restructuring across services.	Potential reduction in staffing numbers. Retraining/redeployment of staff.	Staff and trade union briefings. Consultation with employees.		All Managers.	Complete.
Depot Rationalisation.	Potential reduction in staffing costs within frontline services when new depot is completed.	Review current and future staffing requirements. Potential redeployment voluntary redundancy /early retirement.	TBA	All Managers.	Not commenced.
Central Admin Review	Potential reduction in staffing. Retraining /redeployment of staff.	Review current and future staffing requirements.	TBA	R Butler	Complete.
Improvement in attendance.	Reduce staff absence across directorate and associated costs. Council target 2016/17 7 days lost per employee	Target specific problem areas. Develop specific actions to address areas of concern.	Savings dependant on reduction in number of days lost.	All Managers.	Year on year improvement continues in all service areas.
Succession planning	There is an identified gap for succession, particularly for senior roles - DHT, HT.	Developing a framework for strengthening middle leaders and early identification of potential. Needs analysis for future training and recruitment and a development programme will be designed. Developing a training matrix and a clear policy on application.	Developed internally from current resources	Ronnie Dinnie	Complete.
PDPs	All employees to have a PDP in place.	Target of 100% by 2017 currently 98%		All Managers.	Complete.

2. Longer term Key Service Priorities/ Issues and Resource implications

This section details priorities or issues, which will start in the next financial year but will conclude beyond this period or have been agreed in this financial year but will commence at a later date.

Period that priority will impact over	Priority/ Issues	Potential resource or skill implication	Potential actions required	Cost	Lead Officer
2017/18	Move to new Dumbarton Office.	Review of facilities management staffing and service provision in new building.		TBC	L McLaughlin
Ongoing	Changes to the School estate .	Changes to school estate will have an impact on staff – change management, staffing and other training requirements	Amalgamating / closing schools	Dependant on the options taken	L McLaughlin
2017/18	Develop a range of savings options to achieve budget savings targets.	Review current and future staffing requirements. Potential redeployment voluntary redundancy /early retirement.		4% savings to be generated.	All Managers.

WEST DUNBARTONSHIRE COUNCIL

Report by Strategic Lead –Regeneration

Infrastructure, Regeneration & Economic Development: 14 December 2016

Subject: Regeneration Delivery Plan 2016/17: Mid-Year Progress Report

1 Purpose

- 1.1** The purpose of this report is to set out the mid-year progress of the Regeneration Delivery Plan 2016/17 actions.

2 Recommendations

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

3 Background

- 3.1** West Dunbartonshire Council implemented a new organisational structure on 1 April 2016. This structure aligns services to 8 Strategic Leads and 4 Heads of Service (H&SCP) who act as advisors to the Chief Executive in their respective areas. In addition, the Chief Executive is supported by three Strategic Directors, one of whom operates as the Chief Officer of the Health and Social Care Partnership.
- 3.2** Each Strategic Lead has developed a delivery plan for 2016/17. This sets out actions to address the key issues identified as part of the service planning process as well as actions to deliver the Council's strategic objectives. It also provides an overview of its' services and resources, including employees and budgets, and considers the relevant risks.
- 3.3** The strategic delivery plans were approved by the relevant committee/s earlier this year and a commitment was made to submit a mid-year progress report.

4 Main Issues

Delivery Plan

- 4.1** The Regeneration plan contains a range of actions designed to support delivery of the strategic priorities of the council. At this mid-point of the year, 2 actions have been completed and 21 of the 23 actions set out in the delivery plan are progressing to a 31st March 2017 completion date.
- 4.2** An annual progress report on the delivery plan, including performance indicators and risks, will be submitted to committee at year end.

Self-Evaluation Programme

- 4.3** The Council has agreed a three year self-evaluation programme using the recently revised West Dunbartonshire Self-Evaluation Framework. This utilises a checklist approach, implemented through an online survey. Over the three year programme, all Council services that are not subject to an external evaluation will undertake self-evaluation, with 11 scheduled in the first year.
- 4.4** Within the Regeneration service area, a self-evaluation is currently in progress for the Regeneration & Business Support team. This is progressing as planned, with a target completion date of 30 November 2016.

Customer Feedback - Complaints

- 4.5** A key focus in the development of the strategic delivery plans was ensuring that we capture learning from the range of mechanisms that provide customer feedback and improve service delivery based on complaints.
- 4.6** Between 1 April and 30 June this year, 46 complaints were recorded against the Regeneration service area. During the same period 31 complaints were closed, 28 complaints at Stage 1 and 3 complaints at Stage 2. Of the complaints closed at Stage 1, 19 met the 5 working days target. Of the 3 complaints closed at Stage 2, 2 were closed within the 20 working day timescale. Of the 28 complaints closed at Stage 1, 12 were upheld and 16 not upheld. Of the 3 complaints closed at Stage 2, 2 were upheld and 1 not upheld.
- 4.7** Between 1 July and 30 September, the Regeneration service area received a total of 26 complaints. During the same period 37 complaints were closed, 31 at Stage 1 and 6 complaints at Stage 2. Of the complaints closed at Stage 1, 6 met the 5 working days target. Of the 6 complaints closed at Stage 2, 1 was closed within the 20 working day timescale. Of the 31 complaints closed at Stage 1, 19 were upheld and 16 not upheld. Of the 6 complaints closed at Stage 2, 2 were upheld and 4 not upheld.

Customer Feedback – Residents' Telephone Survey

- 4.8** A telephone survey of 300 residents is carried out every quarter to gauge satisfaction levels with a range of Council services. While none of the questions covered by the survey relate specifically to the Regeneration service area, the survey does report a good overall satisfaction with the accessibility of the Council.
- 4.9** Within Regeneration individual teams undertake a range of surveys and processes to secure robust feedback:
- 4.10** Building Services carry out a customer satisfaction survey when a repair has been completed. Latest results show a satisfaction rate of 94.2%.

- 4.11 Building Services also carry out an extensive repairs survey with 800 tenants every 2 years. with the latest survey being carried out in March 2016. Overall assessment of service was positive, with the majority of tenants being satisfied with the repairs service provided by the Council, and around one in three tenants suggesting that the Building Service had improved over the last three years.
- 4.12 Housing Asset and Investment carry out quarterly surveys regarding their owners factoring service. Latest results show a satisfaction rate of 87%.

Workforce Planning

- 4.13 Each strategic delivery plan has a supporting workforce plan, attached as appendix 2, which is developed to highlight and plan for the management of key workforce issues which are necessary to fully support the delivery of the plan. These workforce issues have significant implications in terms of organisational change, resource planning, resource profiling, skill mix, training and development and restructuring.

5. People Implications

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

6 Financial & Procurement Implications

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

7 Risk Analysis

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

8 Equalities Impact Assessment

- 8.1 As this report details progress on an action plan already agreed, there is no requirement for equalities screening or impact assessment.

9 Consultation

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

10 Strategic Assessment

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

Jim McAloon
Strategic Lead - Regeneration
Date:

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Appendix: Appendix 1: Regeneration Delivery Plan 2016/17 - Mid-Year Progress
Appendix 2 – Regeneration Workforce Plan 2016/17

Background Papers: None


Wards Affected: All wards

Appendix 1: Regeneration Delivery Plan 2016/17 – Mid-Year Progress (Actions)







Objective Committed and dynamic workforce



Action Code	Action Title	Status Icon	Status Progress Bar	Dates Due Date	Comments	Ownership Assigned To
R/2016/BTB/01	Cascade key messages following each SMN to staff using the managers information cascade toolkit		<div><div>50%</div></div>	31-Mar-2017	Managers ensure that key messages are cascaded.	Jim McAloon
R/2016/BTB/02	Undertake relevant "back to the floor" visits during the coming year		<div><div>100%</div></div>	31-Mar-2017	Carried out 5 Back to the Floor visits so far this year.	Jim McAloon
R/2016/BTB/03	Strategic Lead to set out and communicate the strategic direction for all staff for the coming year		<div><div>50%</div></div>	31-Mar-2017	Meeting take place with team leaders on a quarterly basis to discuss progress. Performance update to staff will be carried out after IRED committee in December by individual managers.	Jim McAloon
R/2016/REG/05	Implement the Council's Attendance Management policy to achieve set targets		<div><div>66%</div></div>	31-Mar-2017	All attendance management policies are adhered to.	Jim McAloon

Objective Constructive partnership working and joined up service delivery




Action Code	Action Title	Status Icon	Status Progress Bar	Dates Due Date	Comments	Ownership Assigned To
R/2016/REG/07	Explore opportunities to work with partners, local authorities and others to improve delivery of services in Regeneration area		<div><div>33%</div></div>	31-Mar-2017	Progress has been made as part of the Glasgow City Region City Deal exploring a knowledge Hub and also regional approach to Business Gateway. The Business Loan Scotland fund will be established before the end of the calendar year. A memorandum between Inverclyde, East Dunbartonshire and West Dunbartonshire Council is being considered in regards to road and wider associated services provisions.	Jim McAloon; Michael McGuinness





Objective Improve economic growth and employability



Action Code	Action Title	Status Icon	Status Progress Bar	Dates Due Date	Comments	Ownership Assigned To
R/2016/CI/13	Deliver the allocated General Services investment programme project scheduled for delivery in 2016/17 (SLA)		<div><div>50%</div></div>	31-Mar-2017	Quarter 1 & 2 spend against available budget has been reviewed for all projects and reported to Council as part of the General Services capital report.	Craig Jardine
R/2016/ED/01	Seek approval for detailed planning consents for Queens Quay (SLA)		<div><div>33%</div></div>	31-Mar-2017	Detailed consent is being sought for the roads and waterfront infrastructure. Once secured further elements of the masterplan will be progressed as stages develop over the next few years.	Michael McGuinness
R/2016/ED/02	Design and seek approval for the Roads infrastructure at Queens Quay (SLA)		<div><div>100%</div></div>	31-Mar-2017	Detailed consent is being sought for the roads and waterfront elements of the project. There has been some delays in securing these elements due to further investigative works required on the Quay Walls at a section of the Basin. This has now been completed and solution identified. Consent should be obtained in November 2016.	Michael McGuinness
R/2016/ED/03	Develop and implement a refurbishment plan for the waterfront infrastructure at Queens Quay (SLA)		<div><div>33%</div></div>	31-Mar-2017	The overall refurbishment of the Queens Quay site is progressing with the roads and waterfront elements progressing together with the Care Home/Health Centre sites progressing. Major site activity is likely to be more evident in the early part of 2017.	Michael McGuinness
R/2016/ED/04	Implement arrangements for monitoring Queens Quay budget (c £10m) (SLA)		<div><div>50%</div></div>	31-Mar-2017	The Queens Quay management board continue to monitor the expenditure of the £15.62m Queens Quay project over the 3 year lifetime of the project.	Michael McGuinness
R/2016/ED/05	Deliver the Economic Development Strategy Action Plan actions for 2016/17 (SLA)		<div><div>50%</div></div>	31-Mar-2017	An update position of the Economic Development Strategy Action plan will be presented to the IRED committee on 14th December 2016 for noting.	Michael McGuinness

Action Code	Action Title	Status Icon	Status Progress Bar	Dates Due Date	Comments	Ownership Assigned To
R/2016/Reg/02	Develop and seek approval for outline Business Case for Exxon site		<div><div>33%</div></div>	28-Feb-2017	The Outline Business Case for the City Deal Exxon site project will be presented to the City Deal Cabinet in February 2017 and will also be brought to Council/IREd for approval at a time tbc.	Jim McAloon; Michael McGuinness
R/2016/Reg/03	Plan, implement and deliver Year 1 of Council's Regeneration Fund		<div><div>66%</div></div>	31-Mar-2017	The Regeneration fund principals were brought to IREd committee in spring and this was followed by an IREd Committee paper on 14 Sept. 2016 detailing the fund and proposing a notional allocation to key projects linked to a number of the Charrette action plans.	Jim McAloon; Michael McGuinness

Objective Improve local housing and environmentally sustainable infrastructure

Action Code	Action Title	Status Icon	Status Progress Bar	Dates Due Date	Comments	Ownership Assigned To
H/2015/M&R/01	Develop and implement a Maintenance and Repairs Quality Charter		<div><div>50%</div></div>	31-Mar-2017	Action on track Comprehensive tenant's survey completed in March 2016 and appropriate actions being fed into development of quality charter There are 4 milestones in this action; 2 of which have been completed ISO 9001 certification quality standard being pursued	Martin Feeney
R/2016/BS/03	Ensure successful delivery of DLO (SLA)		<div><div>33%</div></div>	31-Mar-2017	Action on track This action has 3 milestones with all having a target date of 31/03/17 Progress is being made on each of the milestone including improving the number of days to complete empty home repairs, increasing income generated by building services and improving Scottish Housing Regulator ARC indicator performance	Martin Feeney
R/2016/BS/04	Commercialise Building Services (SLA)		<div><div>50%</div></div>	31-Mar-2017	Action on track This action has 6 milestones, 2 of which are completed Good progress is being made on the remaining milestones all of which have a target date of 31/03/17	Martin Feeney

Action Code	Action Title	Status Icon	Status Progress Bar	Dates Due Date	Comments	Ownership Assigned To
R/2016/CAM/16	Refresh the Asset Management Strategy and deliver Year 1 actions (SLA)		<div><div>60%</div></div>	31-May-2017	Asset Management Strategy and Property Asset Management Plan now complete and will go forward to IRED Committee on 14th December for approval. Thereafter actions and PIs can be amended.	John Corcoran
R/2016/CAM/17	Prepare a fully costed 3 year Operational Estate Cyclical Maintenance Plan for 2017/20		<div><div>50%</div></div>	30-Nov-2016	Year 1 growth bid of £550k is not being put forward in the budget papers. The 3 year cyclical maintenance plan will require to be revisited to outline what is now possible in year 1 with a budget of £200k.	John Corcoran
R/2016/HAI/01	Deliver the HRA Capital Investment programme for 2016/17		<div><div>50%</div></div>	31-Mar-2017	Q1 complete HRA programmes and workstreams in progress. P1-3 spend profile is low at this time and is anticipated to catch up. More detailed financial performance is provided in HRA BCR Q2 complete HRA programmes and workstreams in progress. P6 (draft) YTD spend is 19% of budget at this time. The major programmes have values of work in progress but not charged to ledger yet. This will contribute to an increase in spend profile. More detailed financial performance is provided in HRA BCR P6.	Alan Young
R/2016/HAI/02	Ensure the Council's housing stock progresses towards compliance of the Energy Efficiency Standard for Social Housing (EESH) by Dec 2020		<div><div>50%</div></div>	31-Mar-2017	HRA Capital workstreams to meet EESH are progressing. Incremental progress is being achieved towards 2020 compliance. Compliance rate is calculated at year end after works are complete and energy ratings are received. Contributing programs 57 addresses have been externally insulated 203 addresses have upgraded double glazing 227 addresses have upgraded central heating	Alan Young

Action Code	Action Title	Status Icon	Status Progress Bar	Dates Due Date	Comments	Ownership Assigned To
R/2016/HAI/03	Ensure the Council's housing stock complies with the Scottish Housing Quality Standard (SHQS)		<div><div>50%</div></div>	31-Mar-2017	HRA Capital workstreams to maintain SHQS compliance are progressing. Investment Programme is designed to renew elements before they fail the standard. Mid year progress 87.5% pass 12.5% are exempt or in abeyance Abeyance number has dropped from 864 to 762	Alan Young
R/2016/REG/04	Develop fit for purpose structures for strategic area		<div><div>33%</div></div>	31-Mar-2017	Structure development work is progressing and will feature some changes to structures by March 2017.	Jim McAloon

Objective Strong financial governance and sustainable budget management

Action Code	Action Title	Status Icon	Status Progress Bar	Dates Due Date	Comments	Ownership Assigned To
R/2016/REG/11	Maximise external funding opportunities		<div><div>50%</div></div>	31-Mar-2017	Continued exploration of external funding opportunities is progressing with some successful funding from Sustrans, Green Infrastructure, RCGF with many more in the pipeline.	Michael McGuinness

2016/17 Regeneration and Business Development Workforce Plan

Introduction

The purpose of this Workforce Plan is to highlight and plan for the management of key workforce issues which are necessary to fully support the delivery of the Regeneration Delivery Plan for 2016-17. These workforce issues cover the full period of the delivery plan and have significant implications in terms of organisational change, resource planning, resource profiling, skill mix, training and development and restructuring.

The plan is broken down as follows:

1. Summary of the Key Service Priorities/Issues and Resource Implications
2. Longer term Key Service Priorities/ Issues and Resource implications

A summary of the Key Service Priorities/Issues detailed in Regeneration and Business Development Delivery Plan has been reviewed to identify any resource or skills Implications 2016/17. These are detailed in the table below.

- Implementation of the 10 year Capital Programme including new council offices and depot.
- Regeneration of Queens Quay.
- Secure ownership of Exxon site and develop outline business case.
- Delivery of £12.4m Regeneration fund.
- Modernisation/Commercialisation of Housing Maintenance and Repairs..
- Develop a range of savings options to achieve budget savings targets 2017/18.
- Delivery of HRA Capital Programme for 2016-21 to achieve SHQS standards and Energy and Efficiency Standards for Social Housing (EESH).
- Development of a 3 year Maintenance and Repair plan to ensure Council operational buildings are maintained.
- Implementation and delivery on the Council's Regeneration fund (£12.4m).
- Rigorously apply the Council's Attendance Management Policy..
- Carry out PDPs with all staff within services.

Priority/ Issues	Resource or Skill implication	Action required	Cost/Saving	Lead Officer	Mid Year Update
Changes to School Estate	Potential reduction in staff requirements in a number of service areas.	Staff and trade union briefings. Discussion with displaced employees. Potential Redeployment, voluntary redundancy, early retirement.	Savings dependant on review of staffing numbers and contracts within facilities management.	C Jardine.	2016/17 complete.
Deliver the allocated General Services investment programme project scheduled for 2016/17	Additional resources recruited to progress projects included in the Capital Investment Programme.	All fixed term contracts have been renewed until 30/9/17. Contracts now extended to July 2018.	Costs charged to Capital Programme	C Jardine	In progress some slippage predicted for year end.
Delivery of the HRA Capital Investment programme for 2016/17	The projects within the Capital Investment programme awarded to Maintenance and Repairs will provide staff with opportunities to enhance and develop skills in new areas of work. Awarding projects to the DLO will enable this service to provide job opportunities to apprentices on a fixed term basis.	Review current and future staffing requirements.	TBC	Alan Young	Some slippage but in progress
Ensure housing stock progresses towards the achievement of the (EESH) standards by 2020	40 staff recruited on fixed term contracts to meet SHQS standards being retained for a further fixed term to meet EESH standards.	Review current and future staffing requirements. Consultation with employees and trade unions on changes to trades requirements for new programme of work. Additional 60 craft employees currently being recruited on a	TBC	Martin Feeney	Some slippage but progressing.

Priority/ Issues	Resource or Skill implication	Action required	Cost/Saving	Lead Officer	Mid Year Update
		fixed term basis. Apprentices due to complete their apprenticeship this year will be offered a fixed term contract due to additional work being progressed by the DLO.			
Corporate Review of Admin Support	Potential reduction in staffing numbers. Retraining/redeployment of staff.	Review current and future staffing requirements. Potential redeployment voluntary redundancy /early retirement.	TBC	All Managers.	Complete.
Implementation of Management Savings and ongoing restructuring across services.	Potential reduction in staffing numbers. Retraining/redeployment of staff.	Staff and trade union briefings. Consultation with employees.		All Managers.	Complete
Depot Rationalisation.	Potential reduction in staffing costs within number of service areas new depot is completed.	Review current and future staffing requirements. Potential redeployment voluntary redundancy /early retirement.	TBA	All Managers.	Will not progress until outcome of shared services is known.
Improvement in attendance.	Reduce staff absence across directorate and associated costs. Council target 2016/17 7 days lost per employee	Target specific problem areas. Develop specific actions to address areas of concern.	Savings dependant on reduction in number of days lost.	All Managers.	Ongoing monitoring and actions to address hotspots in place.
Succession planning	There is an identified gap for succession, particularly for senior roles.	Developing a framework for strengthening middle leaders and early identification of potential.	Developed internally from current resources	Jim McAloon	Exercise completed.

Priority/ Issues	Resource or Skill implication	Action required	Cost/Saving	Lead Officer	Mid Year Update
		Needs analysis for future training and recruitment and a development programme will be designed. Developing a training matrix and a clear policy on application.			
PDPs	All employees to have a PDP in place.	Target of 100% by 2017		All Manager.	Complete

2. Longer term Key Service Priorities/ Issues and Resource implications

This section details priorities or issues, which will start in the next financial year but will conclude beyond this period or have been agreed in this financial year but will commence at a later date.

Period that priority will impact over	Priority/ Issues	Potential resource or skill implication	Potential actions required	Cost/ Savings	Lead Officer
2017/18	Move to new Dumbarton Office.	Review of structure and new ways of working.		TBC	C Jardine
Ongoing	Changes to the School estate	Changes to school estate will have an impact on staff – change management, staffing and other training requirements	Amalgamating / closing schools	Dependant on the options taken	C Jardine
2017 - 2018	Develop a range of savings options to achieve budget savings targets.	Review current and future staffing requirements. Potential redeployment voluntary redundancy /early retirement.	Scope and review structure to identify potential savings.	4% savings to be generated.	All Managers.

WEST DUNBARTONSHIRE COUNCIL

Report by the Head of Regeneration

Infrastructure, Regeneration and Economic Development Committee

14 December 2016

Subject: Update on Property and Land Asset Disposal Strategy 2013-2018.

1. Purpose

- 1.1** The purpose of this report is to provide Committee with an update in respect of the Property and Land Disposal Strategy 2013 – 2018 as approved at the Housing, Environment and Economic Development Committee on 13 February 2013.
- 1.2** Subsequent updates were submitted to the Infrastructure, Regeneration and Economic Development Committee on:- 18 June 2014; 18 March 2015; 25 March 2015; and 25 November 2015.

2. Recommendations

It is recommended that Committee:

- (i) Acknowledge the priorities and progress made in meeting the priority objectives set out in The Property and Land Disposal Strategy 2013 – 2018.
- (ii) Note the progress made in respect of the strategic sites and the need to appoint external property agents to deal with the marketing of these to obtain the highest possible capital receipts.

3. Background

- 3.1** The Property and Land Disposal Strategy 2013-2018 (hereafter referred to as “the Strategy”), was approved by the Housing, Environment and Economic Development Committee on 13 February 2013.
- 3.2** The Strategy provides a platform from which decisions can be made in respect of the planned disposal of property assets. The ultimate aim of the Strategy is to allow a more pro-active and considered approach to the disposal of surplus property and land assets and to do so in a prioritised manner which best supports the Council’s objectives, and reduces the number of buildings that we own and operate out of, thus reducing overheads.
- 3.3** Those properties which have been declared surplus are grouped into three separate categories based on importance. In prioritised order, they are:

- Strategic Sites – sites that could bring significant economic impact.
- Rationalisation Programme – land and buildings that are to be disposed of as part of any Council rationalisation programme.
- Commercial and Private – land and buildings with commercial and/or private benefit to interested parties.

The Strategy provides a Surplus Assets List and Action Plan highlighting assets within each of the aforementioned categories. An updated list is provided as Appendix 1.

4. Main Issues

Strategic Sites

- 4.1** A brief update on progress on some of the key strategic sites is provided below.
- 4.2** Site at Carrochan Road, Balloch – as previously advised outline planning permission has been granted for a development of 23 residential units. Site Investigation Report has indicated no significant contamination was found and that the report be made available to any prospective developer/purchaser. The site is now being brought to the market.
- 4.3** Former Bonhill Primary School, Bonhill – is one of the strategic sites identified as a priority project within West Dunbartonshire Council's Strategic Housing Investment Plan (SHIP) 2015/16 – 2019/20. Discussions are ongoing with the Council's strategic housing partner, The Wheatley Group. A report from Consultants has been received and discussions in relation to the abnormal costs are on-going with a view to being concluded in November 2017. A further paper will be submitted to the Committee to progress with a disposal once the discussions in relation to the abnormal costs have concluded.
- 4.4** Former Braidfield High School, Clydebank – this site will be marketed for 100% private housing. The Site Investigation Report has indicated no significant contamination was found and that the report be made available to any prospective developer/purchaser. The site investigation has been provided to Forward Planning and a development brief is being sought. On receipt the site will be brought to the market.
- 4.5** Former St Eunans Primary School, Clydebank – a public consultation has taken place and future use is subject to a paper being submitted to this Committee. This site will now be removed from the Disposal Strategy.
- 4.6** Highdykes Primary School, Bonhill, Alexandria – demolition works have been completed. The Site Investigation Report has indicated no significant contamination was found and that the report be made available to any prospective developer/purchaser.
- 4.7** Council Offices, Rosebery Place, Clydebank – the former Council offices are now largely vacant with the exception of part of the ground floor which remains occupied by The One Stop Shop. The One Stop Shop will be located into the Clydebank Town Centre Office within the Clydebank Co-op Building

on Sylvania Way South in December 2016. Once vacated and ICT infrastructure removed, the existing Council offices will be demolished and a site investigation instructed in preparation for marketing of the site. The demolition will come under Public Contract Scotland framework due to be published in December, 2016. Services terminations will be instructed in December with a view to the demolition being commencing by end of January. Thereafter site investigation will be instructed, it is anticipated that these will take around 3 months to complete. A development brief is being sought from Forward Planning. It is expected that once fully exposed to the market there will be significant interest.

- 4.8** Former Auchentoshan Day Centre, Auchentoshan Estate, Clydebank – currently on the market but with limited interest.
- 4.9** Land surrounding Crosslet House, Dumbarton – once the new Dumbarton Care Home has been completed and the impact of traffic movements stabilised the site will be re-evaluated for development. It is anticipated this will be April 2018.
- 4.10** Playdrome Site, Clydebank – this is subject to a separate paper being submitted to this Committee.
- 4.11** Site at Mitchell Way, Alexandria – demolition of this site is complete. A preferred developer has been selected and officers are currently working with them to progress the development.
- 4.12** Council Offices, Garshake, Dumbarton - once vacated and services disconnected, the existing Council offices will be demolished and a site investigation instructed in preparation for marketing of the site. The demolition will come under Public Contract Scotland framework. The appointment will ensure that there is no delay for demolition once the property is vacated and the services disconnected. It is expected that Garshake will be vacated by January 2018 thereafter terminations and asbestos strip out and demolition can be completed with a view to undertaking site investigations and the site being marketed for sale.
- 4.13** Andrew Cameron ELCC, Dumbarton – further assessment for the operational need for this building is currently being undertaken in view of the new Scottish Government Strategy on Early Years Strategy.
- 4.14** Our Lady & St Patrick's High School, Dumbarton - once vacated and services disconnected, the school will be demolished and a site investigation instructed in preparation for marketing of the site. The demolition will come under Public Contract Scotland framework. The appointment will ensure that there is no delay for demolition once the property is vacated and the services disconnected. It is expected that Our Lady & St Patricks' will be vacated by November 2017 thereafter terminations and asbestos strip out and demolition can be completed with a view to undertaking site investigations and the site being marketed for sale.
- 4.15** Haldane Primary School, Haldane - once vacated and services disconnected, the school will be demolished and a site investigation instructed in preparation for marketing of the site. The demolition will come under Public Contract

Scotland framework. The appointment will ensure that there is no delay for demolition once the property is vacated and the services disconnected. It is anticipated that the school will close in December, 2017.

- 4.16** Care Homes Sites – Officers are currently assessing viability of both Langcraigs and Willox Park for disposal once new Dumbarton Care Home completed. If appropriate, external agents may require to be appointed. As part of the process the three care homes in Clydebank will be examined for the best means of disposal.
- 4.17** Staff resources and priorities may result in sites requiring to be marketed by external agents with the necessary experience of dealing with the relevant market sector. Any appointed agent will progress sales from the initial preparatory stages with an officer from Asset Management overseeing.

Commercial and Private Land

- 4.18** In addition to the above, a number of properties have been marketed during the course of 2016/17 and capital receipts have been received. These include:
- Unit 1, Levenbank Street, Jamestown Business Park, Jamestown and adjacent land – £250,000
 - Ground at 15 Meadowbank Street, Dumbarton – £60,000
 - Former Scout Hall, 104 East Barns Street, Clydebank – £35,150
 - Ramsay House, Risk Street, Clydebank – £63,515
 - Heather Avenue, Alexandria - £62,000
 - Plots 4 & 5 Vale of Leven Industrial Estate – under offer to Chivas first option payment of £5,000 received.

Community Empowerment (Scotland) Act – Asset Transfer

- 4.19** A separate paper in respect of Community Empowerment (Scotland) Act – asset Transfer will be submitted to the Committee early next year. There has been a delay issuing the guidance by Scottish Government and the final draft went to the Minister for Local Government on 7 November 2016. It is anticipated that this will be placed before Parliament pre-Christmas for publication early 2017.

Small Plot Disposals

- 4.20** Appointment of an agent to market the small plots approved at IRED on 25 November, 2015 is ongoing and a further update to IRED will be made in due course on the progress of these disposals.

5. People Implications

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

6. Financial and Procurement Implications

- 6.1 By pursuing and prioritising the disposal of the strategic sites, the Council are seeking to maximise capital receipts and improve opportunity for the economic regeneration of West Dunbartonshire.
- 6.2 The disposal of assets will allow savings attributed to vacant running costs.
- 6.3 In relation to the marketing of sites, the agent's fees/marketing costs will be deducted from the capital receipt achieved. The volume of disposals of larger value sites will generate an increase in capital receipts for the Council. A considered approach to marketing to maximise value will be undertaken.
- 6.4 Procurement have been consulted in relation to the process for appointing agents and will be consulted on as and when offers are received.

7. Risk Analysis

- 7.1 It was not necessary to carry out a risk assessment on the proposal contained within the report. Any risk assessment will be undertaken on a site by site basis if and when a report to Committee is required.
- 7.2 As part of the marketing strategy consideration will be given to the competing interests in the market to ensure that the properties we are disposing of are released at the appropriate time to ensure maximum value is achieved.

8. Equalities Impact Assessment (EIA)

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

9. Consultation

- 9.1 Consultation has been undertaken between Asset Management and Legal Services to establish how best disposals can be serviced.
- 9.2 Consultation has been between Asset Management and Procurement to establish the best mechanism for appointing agents.
- 9.3 Consultation has been between Asset Management and Planning to establish Planning Briefs before sites are exposed to market.
- 9.4 No further consultations were deemed necessary.

10. Strategic Assessment

- 10.1 The release of development sites onto the market will contribute to the economic well-being of the area, the supply of housing, and increased employment. In turn this will make West Dunbartonshire a more attractive prospect for inward investment.
- 10.2 Through the adoption of a formal Community Asset Transfer Policy and Procedures, the Council are seeking to encourage and enable community organisations to take on assets and provide services which will contribute to

the overall benefit of the community.

Jim McAloon

Executive Director of Housing, Environmental and Economic Development

Date:14 December 2016.

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Appendices: Appendix 1 – Surplus Assets List and Action Plan
(Updated October 2015)

Background Papers: Report by the Executive Director of Housing,
Environmental and Economic Development to the
Housing, Environment and Economic Development
Committee on 13 February 2013: Property and Land
Asset Disposal Strategy 2013 - 2018

Report by the Executive Director of Infrastructure and
Regeneration to the Infrastructure, Regeneration and
Economic Development Committee on 18 June 2014:
Progress Report and updating of Property and Land Asset
Disposal Strategy 2013 – 2018.

Report by the Executive Director of Infrastructure and
Regeneration to the Infrastructure, Regeneration and
Economic Development Committee on 18 March 2015:
Update on Property and Land Asset Disposal Strategy
2013-2018.

Report by the Executive Director of Infrastructure and
Regeneration to the Infrastructure, Regeneration and
Economic Development Committee on 25 November
2015: Update on Property and Land Asset Disposal
Strategy 2013-2018

Wards Affected: All.

Appendix 1- Surplus Assets List & Action Plan

ASSET	Comments	Estimated Date of Sale	Action	Responsibility for action
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Strategic Sites

Site at Carrochan Road, Balloch	8,728 sqm (2.17 acres) of ground at Carrochan Road, Balloch adjacent to new National Park Headquarters. Outline Planing Permission has been granted for a development of 23 residential units.	2016 - 17	Site Investigation Report has indicated no significant contamination was found and that the report be made avaialable to anyprospective developer/purchaser.	Asset Management - Stuart Gibson Economic Development - Michael McGuiness Planning - Pamela Clifford
Former St Andrews High School, Clydebank	Site of former St Andrews High School extending to 7.03 acres (28,463 sqm). 6.74 acres is held by Education, the remaining 0.29 acres is not. Demolished 2010.	2016 - 17	Transferred to HRA.	Asset Management - Stuart Gibson Economic Development - Michael McGuiness Planning - Pamela Clifford
Former Bonhill Primary School, Bonhill	Site of former Bonhill Primary School extending to 1.42 acres (5,736 sqm). Area increased by inclusion of pitch extending to 3,781 sqm giving a total area of 9,517 sqm (2.35 acres).	2016-2017	Discssions are ongoing with the Council's strategic jousing partner, The Wheatley Group. Report from consultants has been received and discussions in relation to the abnormal costs are on-going with a view to being concluced in November 2017.	Asset Management - Stuart Gibson Economic Development - Michael McGuiness Planning - Pamela Clifford
Auchentoshan (Former ATC), Mountblow Rd, Clydebank	Former adult training centre within Auchentoshan Estate which was closed in February 2009. Property was marketed in 2010/11 with one offer received but never concluded. Property was demolished May 2013. Asset now comprises cleared site. Proposal to lease (with Option to Purchase) at market value for educational use rejected by IRED Committee 17/09/14. Committee instruction to re-market for care home use.	2016 - 17	Property currently being re-marketed with limited interest.	Asset Management - Stuart Gibson
Former Braidfield High School, Clydebank	Site of former Braidfield High School extending to 7.8 acres (31,576 sqm). Area increased due to inclusion of pitches. Demolition completed 2010.	2016-17	Ration of private/social housing on the site will be dependant on the provision of social housing agreed on the former St Andrew's site. Site Investigation Report has indicated no significant contamination was found. This report will be made available to any prosepective developer/purchaser. The property will be put to market December 2016.	Asset Management - Stuart Gibson Economic Development - Michael McGuiness Planning - Pamela Clifford
6.47 acre site at Levenbank Road, Jamestown (Milton Loan)	26,167 sqm (6.47 acres) of ground at Levenbank Road, Jamestown identified for residential use in finalised local plan. Local plan suggests 68 units for site based on 75 units for larger area. Likely purchaser to be a RSL.	2018-19	Obtain development brief. Check road access, power supply and drainage issues. Consider obtaining outline planning consent. Potential issues with contamination. Possible capital outlay required in order for WDC to undertake any necessary remedial works. Delay marketing until market conditions further improved.	Asset Management - Stuart Gibson Economic Development - Michael McGuiness Planning - Pamela Clifford
St James Retail Park, Glasgow Road, Dumbarton. Phase 1 part disposal and Phase 2 complete disposal of 5.14 acre site	20,809 sqm (5.14 acres) of ground at St James Retail Park, Glasgow Road, Dumbarton. The site is zoned as a retail development opportunity in the finalised Local Plan. Planning consent for a retail development for 3 units totalling 35,000 sqft has been granted. Phase One receipt £1.0M, Phase Two receipt £1.5M.	2017-18	Discussions postponed due to market conditions. No current retailer demand.	Asset Management - Stuart Gibson
Playdrome, Clydebank	Leisure provision to be relocated to new facility at Queens Quay and thereafter planned disposal of 8.58 acre site.	2017 -18	Site was marketed and sold subject to committee approval.	Asset Management - Stuart Gibson Economic Development - Michael McGuiness Planning - Pamela Clifford

Site at Heather Avenue, Alexandria	17,281 sqm (4.27 acres) of ground at Heather Avenue, Alexandria identified for residential use in finalised local plan. Local plan suggests 160 units for whole development site (9.76 acres) therefore proportionate amount for WDC vacant site of 4.27 acres.	2017 - 18	Discussions with adjoining owners finalised and access arrangements concluded to allow comprehensive redevelopment of the larger site. Site now to be prepared for marketing.	Asset Management - Stuart Gibson Economic Development - Michael McGuiness Planning - Pamela Clifford
Highdykes Primary School, Braehead, Bonhill, Alexandria	17,847 sqm (4.41 acre) site of Highdykes Primary School.	2016 -17	Demolition works complete. Site Investigation Report has indicated no significant contamination was found. This report will be made available to any prospective developer/purchaser. The property will be put to market December 2016.	Asset Management - Stuart Gibson
Aikenbar Primary School, Dumbarton	School due for closure at June 2016	2016-17	Site being transferred to HRA account.	Asset Management - Stuart Gibson
Mount Pleasant House, 2 Ashtree Court, Old Kilpatrick	Care home scheduled for possible closure	TBC	Part of rationalisation programme	Asset Management - Stuart Gibson
Boquhanran House, Dickens Avenue, Clydebank	Care home scheduled for possible closure	TBC	Part of rationalisation programme	Asset Management - Stuart Gibson
Frank Downie House, Ottawa Crescent, Clydebank	Care home scheduled for possible closure	TBC	Part of rationalisation programme	Asset Management - Stuart Gibson
Dalreoch House, West Bridgend, Dumbarton	Care home scheduled for possible closure	TBC	Part of rationalisation programme	Asset Management - Stuart Gibson
Langcraigs Care Home, Gooseholm Road, Dumbarton	Care home scheduled for closure during 2017	2018 - 19	Care Home due for closure in 2017. Pre-sale preparation to be considered including a planning development brief, possible outline planning application, servicing arrangements etc.	Asset Management - Stuart Gibson
Our Lady and St Patricks, Hawthornhill Road, Dumbarton	School due for closure during 2018	2018 - 19	School due for closure in 2018. Pre-sale preparation to be considered including a planning development brief, possible outline planning application, servicing arrangements etc.	Asset Management - Stuart Gibson
Willox Park Care Home, Colquhoun Street, Dumbarton	Care home scheduled for closure during 2017.	2018 - 19	Care Home due for closure in 2017. Pre-sale preparation to be considered including a planning development brief, possible outline planning application, servicing arrangements etc.	Asset management - Stuart Gibson
Site at Mitchell Way, Alexandria	15,742 sqm (3.89 acre) development site in Alexandria town centre is presently subject to a public tendering exercise. An additional area of land extending to (11,372) 2.81 acres can also be made available to interested parties.	2017 - 18	A developer day for interested parties was held on 22nd October 2015 and a further developers' day will be held on 18th November 2015. A closing date for public invitations to tender has been set for 14th December 2015.	Asset Management - Stuart Gibson Economic Development - Michael McGuiness
Site at Crosslet House, Argyll Avenue, Dumbarton	A significant portion of the site is to accommodate a new care home due for completion in February 2017. Development of the remainder of the site is restricted due to topography, flooding risk, ancient woodland and Japanese Knotweed. Around seven residential units are deemed suitable for the remaining developable parts of the site.	2018-19	Forthcoming development of care home is likely to impact on access and roads to the subject site. Defer marketing until care home complete and traffic impact established. Dense Japanese Knotweed requires continued treatment.	Asset Management - Stuart Gibson Economic Development - Michael McGuiness Planning - Pamela Clifford

PROPERTY	General Comment	Date or Estimated Date of Sale	Action	Responsibility for Action
Rationalisation Programme				
Council Offices, Rosebery Place, Clydebank	Council offices relocated from Rosebery Place to Aurora House. One Stop Shop remain in occupation of the ground floor until Spring 2016. Once fully vacated, the site can be prepared for marketing.	2017 -18	Potential capital outlay required in order for WDC to undertake demolition of the existing building.Costed and allowance included in Office Rationalisation Programme. Planning Development Brief to be provided and Site investigation undertaken in advance of marketing. Findings from Site Investigation will influence the potential capital receipt.	Asset Management - Stuart Gibson
Council Offices, Garshake Road, Dumbarton	Part of Office Rationalisation Proposal.	2018-19	Consider alternative uses for building ; alternative uses for site and obtain site investigation survey if necessary and consider obtaining outline planning consent for alternative use. Discussions to be held with Police Scotland regarding disposal of the larger site (i.e. Garshake offices and police offices).	Asset Management - Stuart Gibson
Former Faifley Bowling Club, Abbeylands Road, Clydebank	Knowes Housing Association have registered interest and are keen to develop the site especially given the lack of available alternative sites in the locality. By way of the adopted West Dunbartonshire Local Plan and the forthcoming Local Development Plan, the grounds are protected as open space and therefore cannot be developed. Discussions with the Planning department have confirmed that the site is not a viable option for development at this time by Knowes Housing Association.	2016 - 17	Currently being marketed to Community Groups. Alternative uses may be considered if there is no market interest in the site.	Asset Management - Stuart Gibson
Former Drumry Bowling Club, Kirkoswald Drive, Clydebank	The former bowling club and associated grounds have been extensively marketed. The former bowling greens comprise open space which will prevent future development. A closing date for offers was set at 2nd October 2015 and a successful bidder identified. The offer is subject to receipt of necessary planning permission for change of use.	2016-17	Under offer.	Asset Management - Stuart Gibson
Library Offices Poplar Road Dumbarton	Part of Office Rationalisation Proposal.	TBC	When vacated seek to declare surplus and market property on open market.	Asset Management - Stuart Gibson
Balloch Castle Balloch	Part of Office Rationalisation Proposal. Historic Castle leased from GCC.	TBC	Seek alternative uses for facility. Investigation into Feasible New Uses. Part of Balloch Charette.	Asset Management - Stuart Gibson
Various Units Leven Valley Enterprise Centre Dumbarton	Part of Office Rationalisation Proposal.	2017- 18	Vacate and return to non operational portfolio.	Asset Management - Stuart Gibson
30 Church Street Alexandria	Part of Office Rationalisation Proposal. Purpose built office building with car parking.	2017 - 18	Title investigation required and alterantive uses to be considered.	Asset Management - Stuart Gibson
85 Kilbowie Road Clydebank	Part of Office Rationalisation Proposal. Purpose built office building with car parking.	2017 - 18	New tenant to be found - place on letting market.	Asset Management - Stuart Gibson
4/6 and 10 Elm Road Dumbarton	Part of Depot Rationalisation Proposal. Former workshops and office buildings.	TBC	Part of depot rationalisation.	Asset Management - Stuart Gibson
264 Glasgow Road	Shop.	NA	Application from tenant required to action disposal. Authority to sell to tenant only.	Asset Management - Stuart Gibson
276 Glasgow Road	Shop.	NA	Application from tenant required to action disposal. Authority to sell to tenant only.	Asset Management - Stuart Gibson

PROPERTY	General Comment	Date or Estimated Date of Sale	Action	Responsibility for Action
Rationalisation Programme				
Site at 5/13A Lennox Drive, Faifley	Ground at 5/13A Lennox Drive, Clydebank which is required for development of the adjacent residential site by Faifley Housing Association. .	2016 - 17	Negotiations on-going. Agent to be instructed to progress disposal.	Asset Management - Stuart Gibson
73 sqm site at Tontine Crescent, Renton	Disposal to Cordale Housing Association of 3,161 sqm (0.78 acres) required to be split. Remaining 73 sqm to be sold on same basis.	No action.	Nominal value. No action required.	Asset Management - Stuart Gibson
Ground at rear of 167-173 Main Street, Renton, Alexandria	Ground at the rear of 167-173 Main Street, Renton proposed to be sold to Cordale Housing Association.	No action.	Negotiations proceeding.	Asset Management - Stuart Gibson
759 sq m site adjoining 3 Auchinleck Terrace, Faifley	Former lock-up garages to rear of former local authority residential units	No action.	Nominal value. No action required.	Asset Management - Stuart Gibson
54 sqm of ground at John Street	54 sqm of ground at John Street, Renton. Landscaped area proposed to be sold to Cordale Housing Association for 3 car parking spaces.	To be deleted.	No longer required by Cordale Housing Association.	Asset Management - Stuart Gibson
Wayleave at Brown Street, Haldane	Development of 16 housing units by Cube HA Ltd. Surface water sewer.	2017 - 18	Initiate discussions with Cube.	Asset Management - Stuart Gibson
Yard 62/64 Clyde Street Clydebank	Previously considered for sale to sitting tenant - negotiations did not progress to completion.	2019 - 20	Part of depot rationalisation. Agent to be instructed when site ready for disposal.	Asset Management - Stuart Gibson
1.73 acres of ground Bellsmyre - 3 sites	7,001 sqm (1.73 acres) of ground at 11-15 Muir Road, 11-15 Aitkenbar Drive and 2-4 Penniecraef Avenue, Bellsmyre, Dumbarton. Three sites included in valuation as proposed to sell as part of single transaction	2016 - 17	Agent to be instructed to undertake disposal.	Asset Management - Stuart Gibson
Grazing Land, Castlehill	Previously proposed sale to tenant farmer.	2016 - 17	Action by Legal Services may allow WDC to secure rent or sale. Agent to be instructed to progress sale.	Asset Management - Stuart Gibson

PROPERTY	General Comment	Estimated Date of Sale	Action	Responsibility for Action
Commercial and Private				
Marinecraft changing room and gymnasium , Woodyard Road, Dumbarton.	Terms agreed to sell the facility to the adjacent owner once the property is vacated. Committee approval to proceed with the sale was provided at the 16th September 2015 IRED Committee.	2017 - 18	Under offer - Progress to a concluded missive once new facility has been built.	
82 Main Street Alexandria	Former office extending to 863 sqft on the first floor with access at the rear. Declared surplus and marketed for sale in 2011/12. Offer of £46,000 received but not concluded as issues over access remain unresolved.	2016 - 17	Resolve access issues.	Asset Management - Stuart Gibson
102 Main Street, Alexandria	Former offices extending to 1,406 sq ft on the first floor and attic with access at the rear. Declared surplus but not yet marketed for sale.	2016 - 17	To be marketed. Fire safety issue with timber staircase at upper level. Staircase may require to be replaced.	Asset Management - Stuart Gibson
Ground at Parkhall Road	Surplus Status to be clarified. Possibility of 1-2 residential developments plots.	2016 - 17	Japanese Knotweed identified to rear of site which may preclude development/sale of part of land. Spraying regime to eradicate infestation to be monitored. Discussions ongoing with neighbouring owner. Assess marketability of the site.	Asset Management - Stuart Gibson
Levenford Gatelodge and Coach houses	Vacant house (coach house) and derelict gate lodge. Declared surplus on 30th March 2005. Inspection during 2010 found property to be in a poor condition.	2016 - 17	Property to be marketed.	Asset Management - Stuart Gibson
Former Public Toilet - Quay St, Dumbarton	410 sqm (0.01 acre) site at Quay Street, Dumbarton. Formerly public toilets demolished in 2009. Site value based on part commercial and part residential uses.	TBC	Disposal of site is dependant on redevelopment of surrounding areas. No action required at present. Agent to be instructed to dispose of the site at a future date.	Asset Management - Stuart Gibson
32 sqm of ground at Glasgow Road, Hardgate, Clydebank	32 sqm of ground at Glasgow Road, Hardgate currently used as a flower bed. Forms part of a larger potential residential development site.	No action	Planning investigation required to establish alternative use. Nominal value. No action required.	Asset Management - Stuart Gibson
Kilbowie Road roundabout, Clydebank	Development site opposite fire station. May suit licensed/public house use.	No action	Considered nil value due to underlying ground conditions. No action required.	Asset Management - Stuart Gibson
8 Elm Road Dumbarton	Surplus property pending committee approval to market/sell	2019 - 20	Decision on sale delayed for Depot Rationalisation Programme Review to be completed	Asset Management - Stuart Gibson
10a Elm Road, Dumbarton - Window factory	Surplus property pending committee approval to market/sell	2019 - 20	Decision on sale delayed for Depot Rationalisation Programme Review to be completed	Asset Management - Stuart Gibson
365 sq m site at Hardie Street, Alexandria	461 sqm (0.11 acres) of ground at 7 Hardie Street, Alexandria within an existing residential area. Considered suitable for development of a single house plot. Site forms amenity ground at present.	2016 - 17	Title investigation required. Agent to be appointed to dispose of the site.	Asset Management - Stuart Gibson
0.576 acre site 193 Dumbarton Rd. Clydebank-Site	Development is limited by main sewer at the rear of the site, irregular shape and access issues. Great value achievable if considered in conjunction with the adjoining site.	2016 - 17	Negotiations on-going with the adjoining owner.	Asset Management - Stuart Gibson
404 Glasgow Road, Clydebank	2 areas of ground 1,975 sqm (0.49 acres) and 282 sqm (0.07 acres) at 404 Glasgow Road, Clydebank. Ground adjacent to site of former church which was demolished. Planning permission for mixed use development refused in 2008/09.	No action.	Part of site has been sold. Investigate opportunity for disposal of remaining sites. Nominal value. No action currently required.	Asset Management - Stuart Gibson

PROPERTY	General Comment	Estimated Date of Sale	Action	Responsibility for Action
Commercial and Private				
0.16 acres of ground at 44-46 Gaitskill, Alexandria	454 sqm (0.11 acres) of ground at 44-46 Gaitskill Avenue, Alexandria. Former playground with potential as a single house plot. Value reduced to reflect generally falling market. Area amended as error in previous assessment.	2016 - 17	Planning investigation required to establish alternative use.	Asset Management - Stuart Gibson
5 acre site at Lomond Industrial Estate, Alexandria	20,235 sqm (5 acres) of ground at Strone Road, Lomond Industrial Estate, Alexandria zoned for industrial use. The site is subject to flooding and is on the route of the proposed Lomond Canal.	Retain Site	Site levels require to be lifted to alleviate flooding. Substantial capital investment required which is likely to exceed any capital receipt.	Asset Management - Stuart Gibson
0.34 acres of ground at Meadowbank Street, Dumbarton	1,394 sqm (0.34 acres) of ground at Meadowbank Street, Dumbarton. Occupied by Inland Revenue but owned by WDC. Terms agreed to sell to adjoining owner.	SOLD	£60,000	Asset Management - Stuart Gibson
Brown Ave. Clydebank-Ground	Rectangular flat grassed site in established residential area. Currently open space therefore no scope for development.	No action.	Nominal value. No action required.	Asset Management - Stuart Gibson
0.2 acres of ground at 1 Carmona Drive, Haldane, Alexandria	Sloping grass verge site in existing residential area.	No action.	Nominal value. No action required.	Asset Management - Stuart Gibson
5A Colquhoun Drive. Alexandria- LAND	Flat regular shaped corner site in existing residential area. Currently used as gardens by adjoining residents. Could support an apartment block subject to Title and Planning although likely resistance from residents.	2016 - 17	Further investigation required. Agent to be appointed.	Asset Management - Stuart Gibson
500 sqm of ground at 118 Roman Crescent, Old Kilpatrick, Clydebank	Site comprises lock ups and hard surfaced flat ground within established residential area. Possible House plot(s) sale(s) - subject to Title and Planning.	2016 - 2017	Verify with Housing if lock-ups currently leased out. If suitable for disposal, appoint agents.	Asset Management - Stuart Gibson
Beardmore Place (E of Duntocher Burn), Clydebank	Linear, sloping part woodland site.	No action.	Nominal value. No action required.	Asset Management - Stuart Gibson
Braes Ave, Whitecrook, Clydebank	Flat plot of land off Braes Avenue. Main services/utilities should be readily available.	2016 - 17	Further investigation required. Agent to be appointed.	Asset Management - Stuart Gibson
Dumbarton Rd (opposite Foto One), Clydebank	Public open space, mature trees and footpath over narrow linear site.	2016 - 17	Nominal value. No action required.	Asset Management - Stuart Gibson
Grnd Lawmuir Cres and Whitehill Rd, Duntocher, Clydebank	Steeply sloping site - appears to be green belt land - Planning discussions required.	2016 - 17	Nominal value. No action required.	Asset Management - Stuart Gibson
Grnd, Boulevard (North), Clydebank	Triangular area of ground on northern side of Great western Road - to east of access road of Bouelvard Hotel. Currently overgrown. Enquiry received by Forward Planning to purchase/lease - to be investigated.	No action.	Nominal value. No action required.	Asset Management - Stuart Gibson
Grnd, Douglas Muir St, Faifley, Clydebank	Steeply sloping site adjacent to existing residential units - worthy of further investigation with planning dept.	No action.	Nominal value. No action required.	Asset Management - Stuart Gibson
Grnd, Glasgow Rd, Hardgate, Clydebank	Linear narrow grass verge.	No action.	Nominal value. No action required.	Asset Management - Stuart Gibson
Grnd, Gran St and Davidson St, Clydebank	Open space area adjacent to Canal - restricted access	No action.	Nominal value. No action required.	Asset Management - Stuart Gibson
Land - Glenhead Road - 20 units	Flat linear site used for lock up garages	No action.	Nominal value. No action required.	Asset Management - Stuart Gibson

PROPERTY	General Comment	Estimated Date of Sale	Action	Responsibility for Action
Commercial and Private				
Land at Onslow Road (West) - 20 units	Open flat grassed area adjacent to scout hall and railway line	No action	Nominal value. No action required.	Asset Management - Stuart Gibson
North of Craigielee Road, Clydebank	Grassed corner verge site adjacent to housing. Forms part of larger Title. To be further investigated with WDC planning.	No action.	Nominal value. No action required.	Asset Management - Stuart Gibson
North of Craigielee Road, Clydebank	Steeply sloping grassed site in residential area.	No action.	Nominal value. No action required.	Asset Management - Stuart Gibson
Parkhall Rd (South of Manse), Clydebank	Steeply sloping grassed site in residential area.	No action.	Nominal value. No action required.	Asset Management - Stuart Gibson
Site - Durban Ave. Clydebank	Landscaped public open space area.	No action.	Nominal value. No action required.	Asset Management - Stuart Gibson
Site - Talisman Ave, Dumbarton	Grassed verge in existing residential area.	No action.	Nominal value. No action required.	Asset Management - Stuart Gibson
Site South of Breval Cres, Duntocher, Clydebank	Grassed corner verge site adjacent to housing. Forms part of larger Title. To be further investigated with WDC planning.	No action.	Nominal value. No action required.	Asset Management - Stuart Gibson
South behind Duntocher Hotel, Clydebank	Site could accommodate development however currently used as open space and footpath. Recent residential development adjacent - if it could have been sold or developed likely to have been included within that development. Clarify position with WDC Planning.	No action.	Nominal value. No action required.	Asset Management - Stuart Gibson
Westernmost part of Beeches Rd, Duntocher, Clydebank	Linear public open space in established residential area with two existing points of access. However, plot depth, layout of land and vehicle access may prove problematic. To be further investigated with WDC planning.	No action.	Nominal value. No action required.	Asset Management - Stuart Gibson

WEST DUNBARTONSHIRE COUNCIL

Report by the Strategic Lead, Regeneration

**Infrastructure, Regeneration and Economic Development Committee:
14 December 2016**

**Subject: Sale of Clydebank Town Centre Development Opportunity Site
(Playdrome Site), 2 Abbotsford Road, Clydebank, G81 1PA**

1. Purpose

- 1.1** The purpose of this report is to advise the Committee on the outcome of the marketing of the Clydebank Town Centre Development Opportunity Site (Playdrome Site), 2 Abbotsford Road, Clydebank, G81 1PA. The report details the appraisal process and seeks Committee approval for disposal of the property.

2. Recommendations

- 2.1** It is recommended that the Committee:
- (i) Approve the sale of the Clydebank Town Centre Development Opportunity Site (Playdrome Site), 2 Abbotsford Road, Clydebank, G81 1PA for a consideration of Three Million, Nine Hundred and Eighteen Thousand, and Three Hundred Pounds Sterling (£3,918,300) to Henry Boot Developments Limited.
 - (ii) Authorise the Strategic Lead, Regeneration and Strategic Lead, Resources to conclude negotiations.
 - (iii) Authorise the Strategic Lead, Regulatory to conclude the transaction on such conditions as considered appropriate.

3. Background

- 3.1** The Infrastructure Regeneration and Economic Development Committee held on 17 June 2015 authorised Executive Director of Infrastructure Regeneration to market the site of the Playdrome for lease or sale.

4. Main Issues

- 4.1** The development opportunity site is located in Clydebank Town Centre. It is bounded to the north by the Forth and Clyde Canal, Argyll Road to the east, Chalmers Street to the south and Abbotsford Church, Clydebank Credit Union

and the rear of Sylvania Way South to the west. A plan showing the site outlined in red is appended as Appendix 1.

- 4.2 A marketing campaign was commenced by our nominated marketing agent which resulted in a closing date being set of 23 September 2016.
- 4.3 Marketing details for the property was made readily available on the both the Council's website and our nominated marketing agent's website.
- 4.4 At the closing date, seven proposals were received six from developers and one from an owner/occupier.
- 4.5 Four proposed developers and the owner/occupier proposal were invited to interview to present and discuss their design proposals in further detail.
- 4.6 Capital offers ranged from £560,000 to £3,918,300 with some also offering on a mix of capital payment (premium) and rent. Only three proposals contained a mix of premium and rent and the overall assessment of all proposals were completed on the basis of the capital receipt. With the exception of on proposal the developer would undertake the demolition of the buildings. One party offered for the property for owner/occupation.
- 4.7 All of the proposals that were submitted presented a wide variety of options from large scale retail and value food shopping to a mix of cinema, restaurant and drive through including petrol filling stations and a leisure use from the owner/occupier.
- 4.8 A tender evaluation was undertaken which considered the proposals under four main categories which were: Financial Assessment; Viability and Sustainability; West Dunbartonshire Council's Strategic Objectives and Statutory and Regulatory Issues.
- 4.9 As part of their submission bidders for the development site were required to provide the following criteria as a minimum:
 - Capital receipt or geared rental based on percentage of rent receivable from development;
 - Retail / Leisure uses;
 - Public realm enhancements around the opportunity site;
 - Demolition of remaining buildings in the development boundary; and
 - Development appraisal and funding model.
- 4.10 The evaluation process identified Henry Boot Developments Limited as the highest scoring proposal with a score of 77.5%. The lowest proposal scored 5.17%.
- 4.11 The proposed design is currently for seven retail units, associated car parking, new public realm to the north west and a pocket park on the southern side of the Forth and Clyde Canal . An indication of these proposals can be seen in Appendix 2.

4.12 Any proposal would be subject to a planning application. The indicative timeframe for the Planning Consultation is December 2016 to April 2017.

5. People Implications

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

6. Financial and Procurement Implications

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

6.2 There are no procurement implications.

7. Risk Analysis

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

8. Equalities Impact Assessment (EIA)

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

9. Consultation

9.1 The Options Appraisal assessment was undertaken by officers from:
Economic Development;
Asset Management;
Roads and Transportation;
Regulatory.

9.2 No further consultation was deemed necessary.

10. Strategic Assessment

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

Jim McAloon

Strategic Lead, Regeneration

Date: 14 December 2016

Person to Contact: Michelle Lynn, Client Business Partner, Council Offices,
Garshake Road, Dumbarton, G82 3PU, T: 01389 776992,
Email: michelle.lynn@west-dunbarton.gov.uk

Appendices: Appendix 1 – Location Plan
Appendix 2 – Proposed layout plan

Background Papers: Report by the Executive Director of Infrastructure and
Regeneration to the Infrastructure, Regeneration and
Economic Development Committee on 17 June 2015
2015: Disposal of Playdrome Site.

Wards Affected: Ward 6

Appendix 1 – Site Boundary Plan

West Dunbartonshire Council

Title : Playdrome, Clydebank

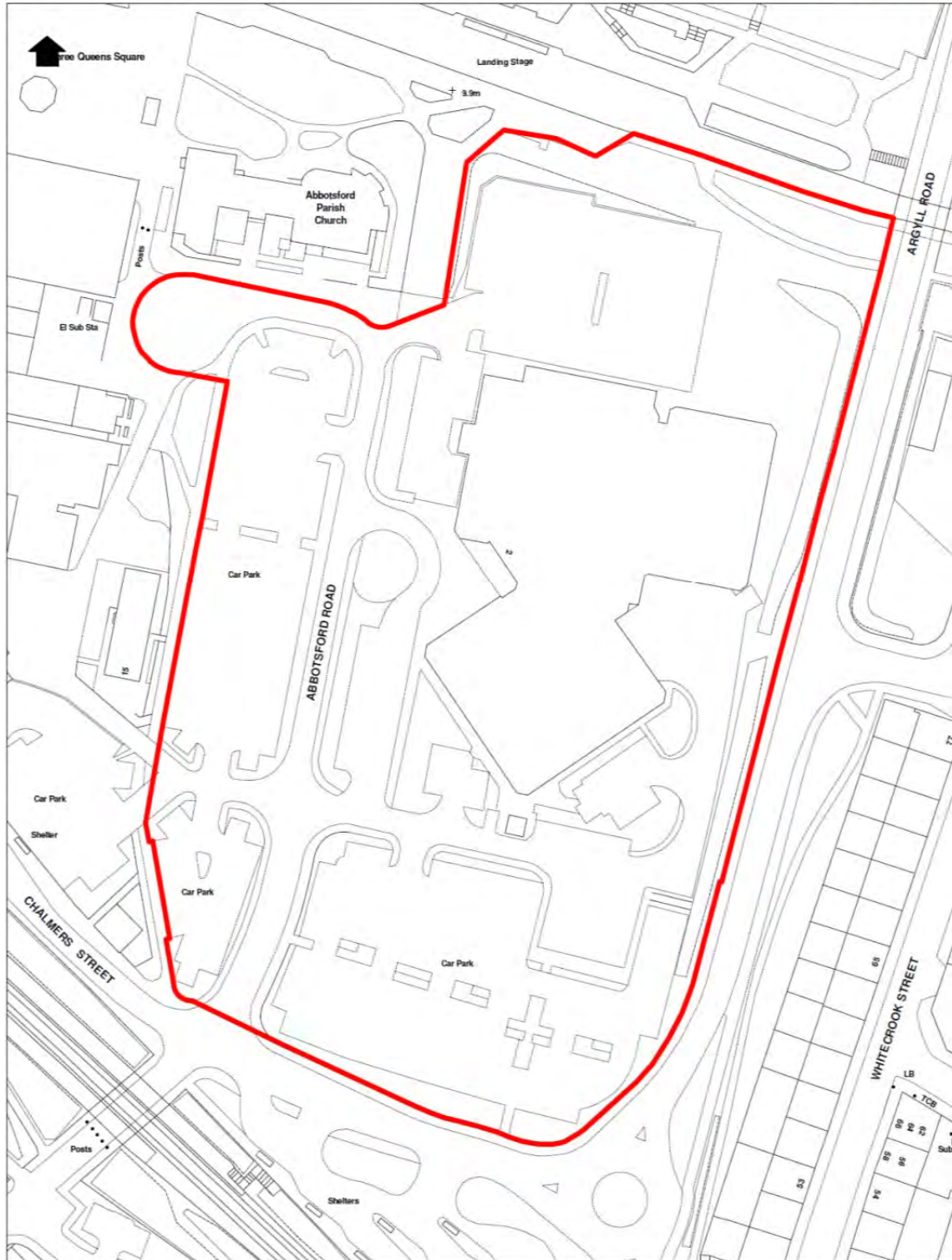
Map No : AM51

Map Ref : NS4970SE

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Date : 12/02/2015

Scale : 1:1250



APPENDIX 2 - DESIGN PROPOSALS

4.1	Proposed Site Layout
4.2	Urban Analysis
4.3	Routes/ Connections
4.4	Elevational Treatment and Materials

A retail led development is proposed and the site Masterplan is illustrated opposite.

The primary site access is taken from Chalmers Street.

Active retail frontages are proposed to Chalmers Street, Argyle Road and to the new pocket park to the north.

A new public square is proposed to the front of the existing church and maintains existing access arrangements to the retail units to the west.

Key routes and connections are re-established across than through the site.

KEY TO ACCOMMODATION

RETAIL UNITS

Unit 1 - 3,065m2/ 33,000sq.ft.
Unit 1A - 557m2/ 6,000sq.ft.
Cars parking @ 3 spaces/ 100m2 GFA = 107 required

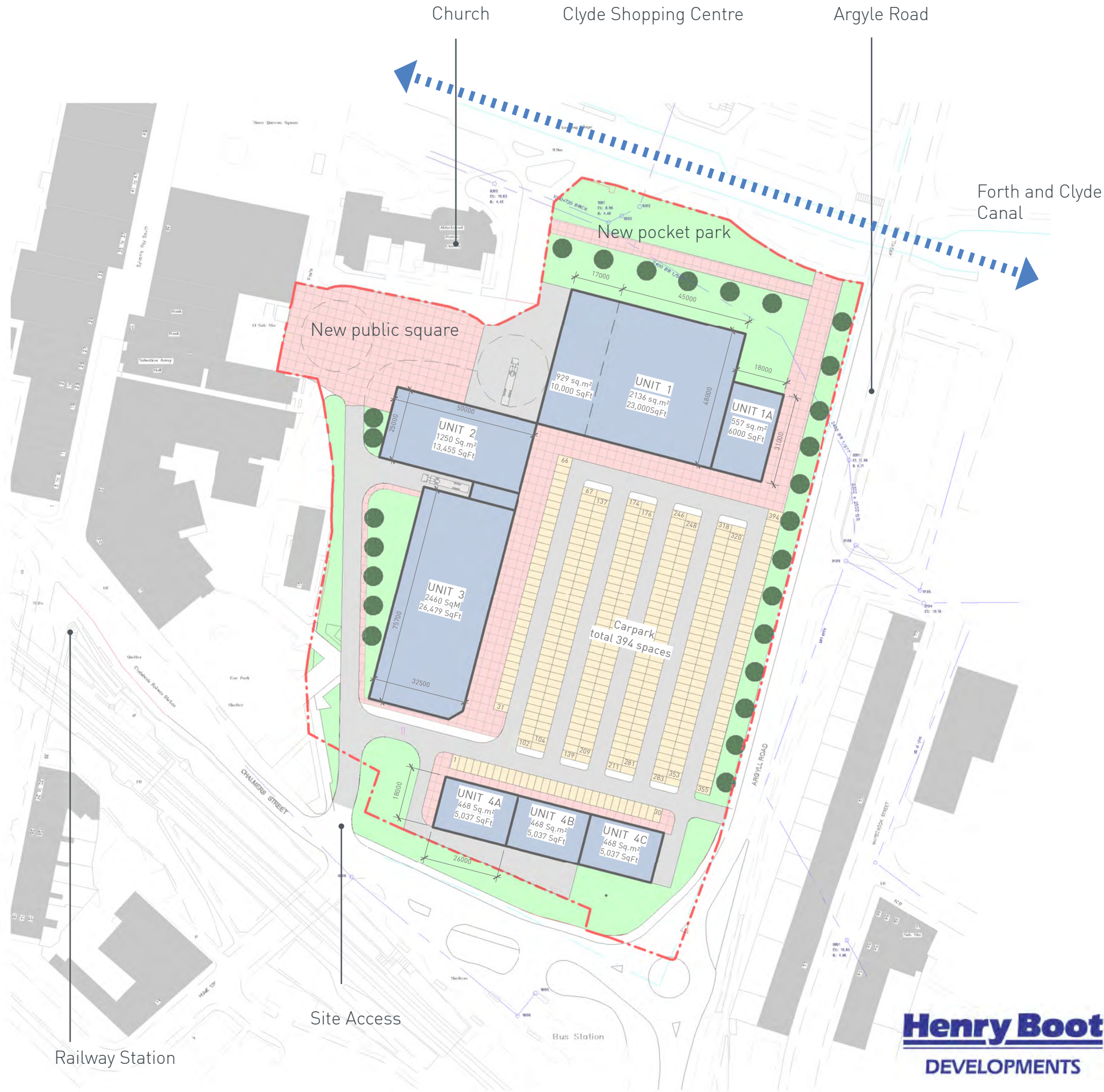
Unit 2 - 1,250m2/ 13,455sq.ft.
Cars parking @ 3 spaces/ 100m2 GFA = 37 required

Unit 3 - 2,460m2/ 26,450sq.ft.
Cars parking @ 6.5 spaces/ 100m2 GFA = 159 required

Units 4A /4B /4C - 1,404m2/ 15,100sq.ft.
Cars parking @ 6.5 spaces/ 100m2 GFA = 91 required

Total car parking required = 394 required/ shown

PROPOSED SITE LAYOUT



WEST DUNBARTONSHIRE COUNCIL**Report by the Strategic Lead for Regeneration****Infrastructure, Regeneration and Economic Development Committee:
14 December 2016**

Subject: Former St Eunan's Site Regeneration.

1. Purpose

- 1.1** The purpose of this report is to update Committee on the development of proposals, their estimated costs and external funding bids for the former St. Eunan's site in Clydebank. It is also requested that Committee notes the allocation of funds for the project works and to grant delegated authority to the Strategic Director of Regeneration, Environment and Growth to tender and award the contract for the project in conjunction with the Council's Corporate Procurement Unit.

2. Recommendations

- 2.1** It is recommended that the Committee:

- (i) notes the outcome of a number of community consultation events, the outline proposal for the site and the position regarding estimated costs and external funding bids as set out in paragraphs 3.5 and 6.1;
- (ii) agrees to progress with the development of the site as described in paragraph 4.6;
- (iii) notes the allocation of general services capital budget funding towards the implementation of the project works as detailed in paragraph 6.2; and
- (iv) grants delegated authority to the Strategic Director of Regeneration, Environment and Growth in conjunction with Corporate Procurement to tender and award the contract for the project.

3. Background

- 3.1** A report to IRED Committee of 16 March 2016 outlined the results of site investigations for the former St Eunan's site and details of a high level options appraisal study.
- 3.2** The site investigations carried out by independent experts concluded that there is widespread contamination across the site, including Asbestos Containing Materials (ACMs). Removal would involve significant risk regarding the release of asbestos fibres. Therefore it was recommended

that the site should be capped. As a consequence, the site is unsuitable for residential development and has no commercial development value. In addition, it is not deemed as a favourable location for alternative low sensitivity development such as a care home, offices or public building. As a minimum it is proposed that the site is capped and brought back into community use.

- 3.3** In the interest of ensuring that the Council identifies the best long term use for the site whilst addressing current contamination issues, it was agreed at the 16 March IRED Committee that a consultation event would be held with the surrounding community.
- 3.4** A high level options appraisal that had previously been undertaken in December 2015 looked at potential uses including a biodiversity park, allotments and a recreational area and had set out the estimated costs for each use and for the capping works. This initial appraisal provided an overall estimate of around £900,000 for capping and for bringing the site back into public use for a number of these individual uses. In this respect, capping works and the provision of a basic community use would form part of a stage 1 development as a minimum and for which there is currently a budget of £900,000.
- 3.5** Following a consultation process and feedback from the local community a new layout plan has been progressed for the site and costs have now been developed for this new layout. Feedback from the local community had indicated that they would like to see a variety of uses on the site including biodiversity areas, raised bed allotments and related parking, informal recreational areas, outdoor gym equipment, seating, a heritage viewpoint, lighting, planting and a network of paths. The cost of this new layout is significantly higher than the £900,000 which was suggested in the report to 16 March 2016 IRED Committee and has been set out in paragraph 6.1 below. For this reason an external funding application has been made to Scottish Natural Heritage's Green Infrastructure Fund (GIF) to deliver the full stages of development as envisaged by the community.

4. Main Issues

- 4.1** A widely publicised consultation event was held on 21 June 2016 at the Hub Community Centre in Clydebank. Approximately 55 residents and a group of pupils from the new St Eunan's Primary School attended. The event involved an introductory presentation followed by a workshop session held in the afternoon and evening. Group discussions were facilitated by officers to capture residents' ideas, options and issues for the site. This was recorded in a report of the event (see Appendix 1). In addition, as a number of questions had been asked about the contamination on the site, these were noted and a response provided to attendees (see Appendix 2).
- 4.2** A biodiversity park was the option most favoured by the community. Raised-bed allotments were also a popular option. Residents requested

additional parking in the site to address traffic congestion in surrounding streets. New pedestrian connections through the site were supported. The options of a recreational area, sports pitch and outdoor gym were supported by some residents but were a concern for others on the basis that they could attract anti-social behaviour and noise. Other concerns raised were about surveillance and lighting within the site, if the site would be locked at night and who would be responsible for maintenance.

- 4.3** Based on the feedback from the consultation, landscape architects were appointed to develop plans and outline costings for the project. They also held an ideas workshop with school children from St Eunan's Primary. Plans were developed that incorporated pathways throughout the site, raised-bed allotments, biodiversity planting areas, a heritage viewpoint and seating area, informal gym and play equipment and residents parking. These were subsequently shared with residents at events on 6 and 20 October 2016, in order for officers to obtain feedback which is detailed in a summary report (see Appendix 3).
- 4.4** An outline plan has now been developed for the proposals (see Appendix 4) taking account of comments from the most recent consultation events. In addition, estimated costs have been identified and funding sources explored (see Section 6). As mentioned above, these costs are significantly higher than the original estimates. Amendments have included removing the parking area to the rear of Montrose Street which had been accommodated on an existing area of hardstanding within the site. Some residents thought this area should be moved and created through widening the existing residents' access lane to the rear of Montrose Street. However this would require further investigation regarding costs and excavation work and would not be part of this project going forward.
- 4.5** As explained in paragraph 3.5 the proposed layout for the site requires further funding in order to be delivered and there are a number of options that require to be considered at this stage, pending the outcome of the Green Infrastructure Fund application.
- Option 1 would ensure that the site is made safe by capping the site and bringing it back into basic community use, and can be achieved within the current available budget of £900,000, but would result in a minimal scheme without GIF funding.
 - Option 2 would be to proceed with our communities' ambitions which are greater than our current budget would fulfil and would commence if the Green Infrastructure Funding bid is successful.
- 4.6** At present it is recommended that the aim is to progress with Option 2 subject to the successful allocation of GIF funding. However it is also recommended that if the GIF application was unsuccessful that the site should be capped at this stage to allay the ongoing concerns expressed by the local community. If the GIF funding application is unsuccessful other

sources of funding would be investigated to deliver more outcomes for the community on the site over the longer term to reflect community aspirations. A further report would be provided to a future IRED Committee on this matter.

- 4.7** The plans will be further developed as the project moves forward with the aim of selecting the contractor by April 2017, obtaining planning permission by August 2017, commencing on site by October 2017 and completing the works by summer 2018. A Community Engagement Officer from the Council's Greenspace Team will make contact with surrounding residents to gauge local interest in the establishment of a "Friends of" group for the park.

5. People Implications

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

6. Financial and Procurement Implications

- 6.1** The proposed new layout has been costed at £1,551,783. As stated above a Green Infrastructure Fund (GIF) application was submitted to Scottish Natural Heritage seeking £620,713 towards the project covering 40% of the works. The outcome of the application will be known in January 2017.

- 6.2** The report to the IRED Committee in March 2016 suggested that a budget of up to £900,000 may be required to bring the area back into community use based on the initial high level options appraisal. At present this would be funded as follows:

- £250,000 from the Local Asset Management budget (as reported to March 2016 IRED Committee);
- £100,000 from the Environment Fund (as reported to September 2016 IRED Committee); and
- £550,000 from the Local Economic Development capital budget.

Should funding of £620,713 be awarded from GIF, the remaining balance of £31,070 would be sourced from the Local Economic Development capital budget and the project progressed completely as per the layout plan proposed in Appendix 4, in line with the community aspirations.

- 6.3** If the GIF application is unsuccessful the project will progress with stage 1 of the project utilising the available budget lines identified at 6.2 above to make the site safe in the longer term by capping the site and carrying out the works required to bring the site back into basic community use. In this case further external funding will be sought to achieve the wider desired outcome over a longer period of approximately 2-4 years.
- 6.4** If members agree to the progress with the recommendations, officers will progress the project and work with procurement to appoint a contractor by April 2017.

- 6.5** In reference to anticipated revenue implications, the Council's Greenspace Manager has been involved in the development of the design to ensure that it is low maintenance and that costs can be accommodated within current maintenance budgets.

7. Risk Analysis

- 7.1** The Council has addressed current risks on the site by preventing public access and erecting warning signs. However, longer term there is a need to find a more permanent solution which caps the contamination and provides some amenity for the local community as per the recommendations of this report.
- 7.2** There is a risk that the costs of the works will be in excess of the estimates identified by the consultants. Every effort will be made to secure external funding and a phasing of the work may be necessary to operate within available budget.
- 7.3** There is a risk that the applications for external funding sources are unsuccessful and in that case the Council will carry out work within available budget lines identified above to cap the site and bring it back into basic community use.
- 7.4** There is a risk that the statutory consent required for the works will not be obtained. Working closely with our Environmental Health service we will try to mitigate this risk.

8. Equalities Impact Assessment (EIA)

- 8.1** An EIA has been undertaken and it is considered that the project is unlikely to have any adverse impact upon any of the protected characteristics. It is anticipated that the project will foster good relations and promote equality of opportunity in the area and will contribute to the Council's Equality Outcome No.1 – greater participation & involvement of people from under-represented groups in influencing decision making in the area. In particular, as well as local residents who live around the site, the project will seek to engage with the West Dunbartonshire's Access Panel, West Dunbartonshire's Equality Forum, Y Sort It, the local police and with Syrian refugees who live in close proximity to the site. An EIA can be found at Appendix 5.

9. Strategic Environmental Assessment (SEA)

- 9.1** An environmental scoping report was recently undertaken for the project to identify potential environmental constraints and any requirement for further assessment. The report concluded that overall, no significant environmental effects are anticipated as a result of the project, and therefore it is

considered that no further assessment of environmental impacts will be required.

10. Consultation

- 10.1** Consultations were held with the community on 21 June, 7 October and 20 October 2016 and the outcome of those events is presented in Appendices 1 and 3.

11. Strategic Assessment

- 11.1** The treatment of contamination on the site and the potential use of the site as a biodiversity park will transform the site into a local asset. In this respect, should the project progress, it has the potential to contribute to the Council's strategic objectives of improving the wellbeing of communities and protecting the welfare of vulnerable people and improving local housing and environmentally sustainable infrastructure.

Jim McAloon
Strategic Lead, Regeneration
Date: 20 November 2016

Person to Contact: Michael McGuinness- Manager, Economic Development, Council Offices, Garshake Road, Dumbarton, G82 3PU. Telephone: 01389 737415
e-mail: michael.mcguinness@west-dunbarton.gov.uk

Appendices: Appendix 1 - Former St Eunan's Primary School Site Community Consultation Event Summary
Appendix 2 – Residents Questions and Answers
Appendix 3 – Feedback Report from October Consultations
Appendix 4 – Outline Proposal Drawing
Appendix 5 – Equality Impact Assessment Action Plan

Background Papers: Report to IRED Committee, 16 March 2016 entitled "Treatment of Former St Eunans Primary School Site, Clydebank"

Wards Affected: 5: Clydebank Central



Former St Eunan's Primary School Site Community Consultation Event

21 June 2016



Summary Report

1. Background

This report provides details of the St Eunan's community consultation event which was held on the 21st June 2016 to seek the views of local residents on the reuse of the former St Eunan's Primary School site in Clydebank. The event was held in The Hub Community Education Centre on Kilbowie Road, Clydebank within half a mile from the site from 2:30pm to 8:30pm to ensure that as many local residents as possible had the opportunity to attend. West Dunbartonshire Council was the sole organiser of the event. In total, 55 members of the local community attended – most of whom were from streets surrounding the site.

The site was formerly occupied by St Eunan's Primary School from 1954 until demolition in 2011. The site was initially intended for private sector residential development however site investigations discovered widespread contamination of Asbestos Containing Materials (ACM's) that had been historically imported onto the site to create made ground. The consultation event was recommended following a report submitted to the Council's Infrastructure Regeneration and Economic Development Committee on 16th March, 2016.



St Eunan's site and surroundings.

2. Aims

The aims of the event were to:

- Ensure the best long-term use of the site by seeking the views of the community on what they would like to see in any future development.

- Involve local people in the design process.
- Identify any issues the local community currently experience with the site.
- Identify any concerns the local community have with the site and its future development.
- Give local residents the opportunity to ask questions regarding the development of the site.


3. Publicity

The consultation event was publicised to surrounding residents who were sent the flyer below. Around 800 flyers were posted to all residents within a 250 metre radius of the site and were also sent out in school-bag drops through St Eunan's and Linnvale Primary Schools, and St Peter the Apostle High School. A4 Posters were printed and distributed to local venues in the area including Asda, MacDonalds, the Council's One Stop Shop, libraries and community centres, local shops, The Hub, and Centre 81. The event was also publicised through a press release and social media. A3 signs were put at around the perimeter of the site. The event was preceded by a residents meeting requested by a local Councillor on 13 June 2016.

FORMER ST. EUNAN'S PRIMARY SCHOOL SITE
COMMUNITY CONSULTATION EVENT

Tuesday 21 June 2016 at 2.30 pm & 6.30pm
The Hub Community Centre, 405 Kilbowie Road, Clydebank, G81 2TX

How would you like to see the site being used?





The Council is seeking the views of the local community on the re-use of the old St Eunan's Primary School Site between Melfort Avenue and Montrose Street in Clydebank. Possible uses could include a community park, a play park, a skate park, a biodiversity park, or a multi-use games area/sports pitch. But what do you think the best use could be? Come along in the afternoon or evening, have a tea or coffee and let us know your thoughts.

Afternoon Session	Programme	Evening Session
2.30pm-2.45pm	Welcome and presentation by WDC - background to project	6.30pm-6.45pm
2.45pm-3.00pm	Questions from audience	6.45pm-7.00pm
3.00pm-4.00pm	Discussion about the site and ideas for reuse.	7.00pm-8.00pm
4.00pm-4.20pm	Feedback from groups & summary of main points raised	8.00pm-8.20pm
4.20pm-4.30pm	Next steps and thanks for attending.	8.20pm-8.30pm

If possible, please email the WDC Regeneration Team at regeneration@west-dunbarton.gov.uk to let us know in advance if you are coming along and have any access needs, require language interpreting or want to give us your ideas before the event.

If you have any questions about the event please contact
Davina Lavery on 01389 737597 or 07815 705755

4. Programme

The programme for the consultation event was as follows:

Afternoon Session	Programme	Evening Session
2.30pm-2.45pm	Welcome and presentation by WDC - background to project	6.30pm-6.45pm
2.45pm-3.00pm	Questions from audience	6.45pm-7.00pm
3.00pm-4.00pm	Discussion about the site and ideas for reuse.	7.00pm-8.00pm
4.00pm-4.20pm	Feedback from groups & summary of main points raised.	8.00pm-8.20pm
4.20pm-4.30pm	Next steps and thanks for attending.	8.20pm-8.30pm

For each session Michael McGuinness, West Dunbartonshire Council's Economic Development Manager, gave a brief introductory presentation on what had happened with the site so far and provided some examples of potential feasible options for its reuse. It was explained that options for redevelopment were limited to control the site's use and mitigate disturbance of the underlying contamination.

Officers from Economic Development, Greenspace and Community Planning helped facilitate group discussions and record main issues and preferred options put forward by residents.. A number of pupils and the Head Teacher from the new St Eunan's Primary School also attended and provided some ideas. Notes from these discussions for the afternoon and evening can be found in Appendix 1.

The event also offered the opportunity for residents to ask any questions about the site. Where possible these were answered by officers or were noted for a response to be provided at a later date. A summary of questions asked is provided in Appendix 2.

5. Main Issues

In summary, the main issues raised by residents were safety, anti-social behaviour and future maintenance, car parking and the boundary to Montrose Street.

Safety

Many residents were deeply concerned about how the contamination would be safely contained and also about their current safety, living in close proximity to the site in its present state. Several residents said that they felt that they had limited or conflicting information about the site. Many residents thought the Council should be doing more to inform them about progress with plans for the site and any possible danger to their health. Some residents also wanted to know what action would be taken if there was an impact on the value of their properties. The risks of subsidence

and drainage problems within the site were also raised. There was a fear this could endanger residents, particularly to the south side of the site by putting them in close proximity to contamination.

Noise

People were concerned about noise and other disturbances that could be generated from the site being used as a park or a skate park. A large number of elderly residents live next to the site, including sheltered housing. For this reason many elderly residents were opposed to a play area being built, however there was some disagreement from residents attending that had young children.

Anti-Social Behaviour & Future Maintenance

There was general concern among residents that a park would attract anti-social behaviour from young people, such as drinking and recreational drug-taking. This led to discussions on whether the site would be secured or supervised in any way, such as locked gates at night, lighting, CCTV or a security presence. Residents were concerned with how a park would be maintained. The point was made that if the Council was to spend a significant amount of money in developing the site, it should also be prepared to maintain it well.

Car Parking

Another issue that arose in discussion was residents' current need for adequate parking. This is already an issue for those living in Montrose Street and Clarence Street and it was requested that residents parking should be considered as part of the new use to alleviate current problems.

Montrose Street

Less common issues raised include the integrity of the retaining wall on the southern edge of the site to the rear of Montrose Street, access to the back of Montrose Street and access to the site for workers.

6. Preferred Options

In summary, the preferred options for the re-use of the site were a biodiversity park, raised bed allotments, community space, pathways and parking.

Biodiversity Park

There was general agreement between the discussion groups that the site should include the creation of a biodiversity park that would help protect local wildlife. One group brought up the idea of a pond and another discussed the potential of a nature walk that could be enjoyed by the community. One resident pointed out that there was currently a family of foxes on the site that should not be disturbed by any future development and another had seen birds of prey on the site.

Raised-Bed Allotments

Another very popular option was to create allotments that could be used not only by local adults but also with plots that could be used to educate young people and local schoolchildren. In order to ensure that the soil in the plots was safe, the allotments would be in the form of self-contained raised beds.

Community Space

The need for a community space/building was mentioned by multiple groups and the point was raised that a community building could have the added benefit of making the park feel safer. Another popular preferred option was some kind of heritage artwork or memorial that reflected the local community.

Pathways

Another popular option raised was for the site to have pathways, in particular between Melfort Avenue and Montrose Street. One group discussed how the park's design should be accessible to disabled visitors, for example, well-paved pathways and seating throughout the site. One group's preferred option was for a traditional Victorian-style park.

Parking

The need for parking came up again in this part of the discussion. Ideas included having designated parking specifically for residents, widening the space behind Montrose Street to build garages, and the area of the site below Melfort Avenue was identified by one resident as a potential place for parking.

Other Options

Other ideas for the site that were discussed were a quiet area for contemplation, an outdoor gym, or a sports pitch where tennis or football could be played. While the option for some kind of sports or play area was mentioned by multiple groups, many other residents were worried about the risk of noise that might disturb nearby elderly residents particularly those in nearby sheltered housing. Three groups favoured a multi-use design that incorporated different options.

7. Conclusion

The most popular options for the reuse of the site were a biodiversity park, raised-bed allotments/community garden parking (particularly for residents) and path through the site. Other popular options were a heritage monument or feature, pathways and seating through the park, and a community space. Some participants also favoured a play area, sports pitch or outdoor gym but this was contested by those residents who were concerned about noise.

A common issue raised was security within the new park and whether there would be surveillance and lighting and if it would be locked at night. The issue of maintenance, and whose responsibility it would be, was also raised.

It is clear that many residents are concerned about the safety of the site and require further assurances from the Council that any development on the site will address protecting surrounding residents.

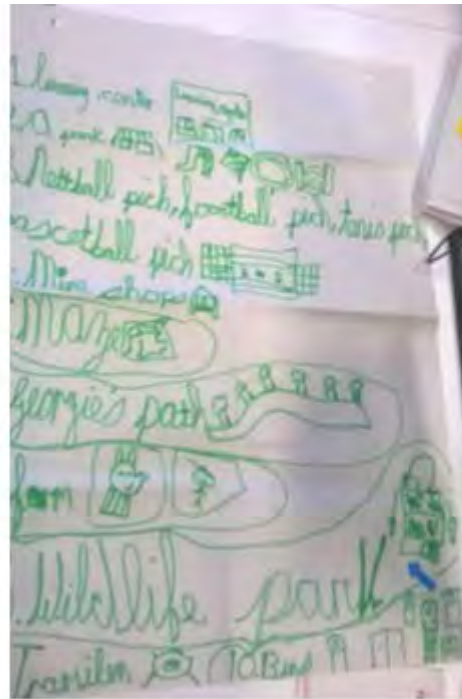
8. Next Steps

The actions noted below will follow on from the consultation event:

- A response to the questions in Appendix 2 will be sent to residents who attended the meeting with a point of contact for any further queries to address some concerns raised about the provision of information and communication.
- A report will be submitted detailing the outcomes of the event to the Council's Infrastructure Regeneration and Economic Development Committee, at a future date. This will outline the preferred options and issues as detailed in this report.
- The Council will progress with procuring works to install a capping layer on the site and to develop the design of the preferred options for the site. This will include confirming anticipated costs for the works and identifying any funding opportunities that can assist with the delivery of the project.

Appendix 1:

Afternoon Session, Table 1 Notes (St Eunan's Primary School)



Afternoon Session, Table 2 Notes	
Issues	Preferred Options
Sheltered Housing – Noise	Wildlife/Biodiversity Park *****
Parking	Heritage Park *****
Contamination	Car Park *****
Drainage/Subsidence	Raised Beds/Community Allotments
Anti-Social Behaviour	Skate Park
Lighting	Pathways
Access	Fitness Gym Trail *
Maintenance	MUGA *
CCTV/Security	

Afternoon Session, Table 3 Notes	
Issues	Preferred Options
Parking – Montrose St. (problems on Montrose St.)	Biodiversity
Retaining Wall – rear of Montrose St. How would this be treated?	Allotments
Clarence St – also bad for parking (bottom end)	Parking as part of option?
Don't want play parks	Paths
Want biodiversity & allotments	Control – gates
Benches could cause problems	
Would the site be secured at night time?	
Fires on site.	
Would there be lights?	
Bins – lots of litter.	
Want gates	
No bike parks/skate parks.	
Don't want anti-social problems.	

Afternoon Session, Table 4 Notes	
Issues	Preferred Options
Asbestos/safety	Allotments/ community garden
Car parking/traffic (Cambridge Ave should remain closed.)	Space for schools to maintain gardens
Appearance of site	Small play park/football/tennis
Teenagers hanging about/Antisocial Behaviour	Mini Victorian park *
More greenspace/park areas	Grassy area/kiosk
Seating	Pathways/seating
Who will maintain? WDC or?	Feature e.g. fountain
Creating pathways/links	Biodiversity park
Positive for local community.	Community space
Boundary treatment?	Minimum – cap & seed/landscape
Arran Place – concerns about car parking.	Multi-use

Evening Session, Table 1 Notes	
Issues	Preferred Options
Will the site be officially registered as a “contaminated site”? Investigate impact on property prices in area.	Limit access to dog walkers to certain parts of the site
SEPA categorisation?	Pond to encourage biodiversity within the site – similar to the settings.
Risk to surrounding properties. H+S an issue to be considered. WDC has to determine what these are – health, future + property impacts.	Local Art – sculpture park > terracotta army example from Newcastle upon Tyne > significance to Clydebank History.
WDC not ‘consulting’ but ‘informing’ residents of decision to cap which has already been arrived at.	Sections of site closed off at night.
Undersealing prior to capping to ensure no contamination leaks into surrounding land.	Biodiversity park with ponds.
Subsidence possibly caused by water penetration through the site. Subsidence previously in Montrose St.	Spaces within the site allocated to local schools for growing.
Residents previously advised that the site is not contaminated. Materials removed when school demolished letters from WDC advising of this.	Potential buffer round periphery of the site for walking, seating etc. with screening/border.
Access still being taken onto site by local residents.	Difference of opinion over allotments > community garden which young people could learn skills + growing e.g. Bellsmyre Garden.
Urban foxes on site – could be bringing material to surface if disturbing site at present.	
Current issue with cats going back to homes after being on site.	
Residents want details of where contamination is within the site.	
Community want risks examined and ‘summary report’ on the contamination.	
Leopold matrix – environmental impact assessment.	
Play park not suitable due to elderly residents in area.	

Evening Session, Table 2 Notes	
Issues	Preferred Options
Issue with kids having nothing to do. Sports pitch at Braidfield Sch created for Melfort Gardens development but now closed - Many children around.	Wide path from Melfort Avenue to Montrose Street
What would maintenance costs be?	Bring in local history
Site would need to be maintained.	Have a combination of things
Maybe be interest in forming a Committee?	Multi generation
Will we get to view options?	Raised beds.
Pensioners that live in sheltered housing. What are their views?	Kids play area similar to Whitecrook. Look at this – had committee)
Y- sortit – demand for play area.	Nature walk
Can we have a building for community? Self-policing (Barratt developed play site is well suited).	Cater for disabled people around site
Parklife – pop up sport, Y sort it.	Quiet area for contemplation
	Outdoor gym dotted around site.
	Community garden – walk/sit
	Tennis courts/basketball/sports pitches (some disagreement)
	Name: (St) Columba – joined with school. Columba house on Onslow Road.

Evening Session, Table 3 Notes	
Issues	Preferred Options
Boundary walls require immediate attention.	Biodiversity/Wildlife park
Community reps when decision is made.	Allotments > education
ASB	Car parking > designated residents
Access	Memorial/Heritage park.
Titles	
Contamination – historic answers	
Disturbance	
Levels/Drainage – Boundary	
Traffic Management	
Boundary wall condition	
Consult with sheltered housing	
Lighting/Security	
Communication from council on contamination - especially immediate residents, elderly do not have access to social media.	
Subsidence	
Security of properties – boundary walls	
Sheltered housing – noise, ASB	

Evening Session, Table 4 Notes	
Issues	Preferred Options
Subsidence from the vibrations from the road.	Foundation-less community building.
Asbestos level when the school came down – historic	Allotments – raised beds
Montrose Street wall integrity	Biodiversity park /features to promote wildlife
Noise – from park + workers	Community building (containers?) would help police the area > self-policing.
Access – limited for workers	Skate Park
No parking for park/traffic	Allotment for young people. > sense of ownership
Antisocial behaviour	Outdoor event – chess tables etc.
Community partnerships - council/police/public	Garages for Montrose St
Maintenance?	Improve access to back of Montrose St – bin lorry, widened.
Young people have nowhere to go	Parking could be below Melfort Street.
Park should have fencing – locked every night?	

Appendix 2: Summary of Questions Asked by Residents

1. Why can't we move the contamination from the site? This was done with contamination at the HCI site.
2. Can people surrounding the site have a proper health assessment? There are real concerns about health issues caused by the contamination. What risk is there to neighbouring houses?
3. Does a plan exist that shows the level and content of asbestos contamination across the site? Is the contamination near the boundary, or is it in the old foundations of the school?
4. Exactly how much asbestos is there? What type is it? And what exactly are the potential health risks?
5. What will happen to the hard surface behind the houses on Montrose Street?
6. What about the risk of contaminants in the run-off from the site? Is there a risk to homes at the lower end of the site at the moment regarding this issue? How will concerns about run-off due to the slope of the site be dealt with in the plans to cap the site particularly regarding Montrose Street?
7. If there were asbestos issues before the school was demolished what steps were taken to address this at that point?
8. What is the membrane cap and what will it be made of? What happens if the capping layer moves or is damaged? How regularly will the cap be monitored?
9. Is the site going to be supervised if it becomes a play park?
10. What are the metal porta-cabin structures that have been on the site for months?
11. Can the Council cut the grass on the site?
12. There is concern about conflicting information on the safety of the site. Will a committee be created to address this? Local residents need assurance.
13. What will happen between now and the development of the site? What is the timescale for development?
14. Are buildings allowed on the site?
15. If the site is capped will it be placed on the contaminated land register? If this affects property prices would residents be eligible for compensation?
16. When the site is developed will local labourers be used?

St Eunans Community Consultation, 21 June 2016, Clydebank Community Hub

Summary of Questions from Residents who attended

1. Why can't we move the contamination from the site? This was done with contamination at the HCI site.

The volume and depth of the contaminated soil is such that this would be a vast operation and would involve extensive earth works. Following the assessment of the site it has been concluded that the best way to deal with the contamination is to cap it. The safest way to deal with the contamination is to cap it so that asbestos fibres can never be released to the air. An engineered cap is recommended for the site with a marker layer placed on top. This will separate the contamination from any new material and is the safest and most effective way to deal with asbestos. The HCI site also involved capping of asbestos contaminated soil.

2. Can people surrounding the site have a proper health assessment? There are real concerns about health issues caused by the contamination. What risk is there to neighbouring houses?

Asbestos is only hazardous when it is inhaled. Air testing around the site has shown that there are no fibres coming off the site and so the risk to the community is very low. Anyone concerned about their health should contact their GP.

3. Does a plan exist that shows the level and content of asbestos contamination across the site? Is the contamination near the boundary, or is it in the old foundations of the school?

A plan exists that shows the areas where the capping layer has been recommended to be applied by environmental advisors. The contamination is spread across much of the site and so a capping layer has been recommended for the whole area. There are some areas to the southern and north western boundaries of the site that have been identified as having no contamination.

4. Exactly how much asbestos is there? What type is it? And what exactly are the potential health risks?

It is difficult to quantify how much is there but sampling shows that Asbestos Contaminated Material exists throughout the site and at varying depths and concentrations within the soil. Three types have been identified but it is mostly Chrysotile (white). Some Amosite (brown) and Crocidolite (blue) was also found. In its present condition, with the fibres held within the soil and vegetation growing on the surface there is very little chance of fibres being released. This risk would increase if the soil was dried so that it became dusty and if there was movement of the soil so that dust was released from the site.

5. What will happen to the hard surface behind the houses on Montrose Street?

The tarmac hardstanding surface within the site has been recommended to be retained during the site works and for future use following the remediation. However this will be assessed further by environmental advisors as the project progresses.

6. What about the risk of contaminants in the run-off from the site? Is there a risk to homes at the lower end of the site at the moment regarding this issue? How will concerns about run-off due to the slope of the site be dealt with in the plans to cap the site particularly regarding Montrose Street?

As would be the case for any new land development we would require that suitable drainage would be installed to deal with run off. In addition to this, we should reiterate that any surface run-off would be off the newly imported inert (clean) soil that will be required to act as a growing medium for plants, grass, flowers etc.

7. If there were asbestos issues before the school was demolished what steps were taken to address this at that point?

All asbestos was safely removed from the building by a licensed asbestos contractor prior to demolition

8. What is the membrane cap and what will it be made of? What happens if the capping layer moves or is damaged? How regularly will the cap be monitored?

As mentioned above, an engineered cap is proposed for the site with a marker layer above it. The exact make up of this engineered cap will be for the contractors to propose. The site will continue to be owned and managed by WDC. The depth of the cap above the marker layer will be determined depending on the growing medium necessary which will be dependent on what is proposed for the site (grass, plants/shrubs, trees).

9. Is the site going to be supervised if it becomes a play park?

It is unlikely if an open play park was on the site that it would be supervised as no other play parks in the area are supervised. However it would be maintained regularly by the Council.

10. What are the metal porta-cabin structures that have been on the site for months?

These were storage containers being used by contractors who were undertaking works to a nearby building. They were situated on the hard standing and were not disturbing any of the ground that contains ACM's. The storage containers have subsequently been removed.

11. Can the Council cut the grass on the site?

Once the site is capped and seeded, the council will be able to cut the grass just like in any other park. There will be some removal of vegetation prior to the cap being laid but this will be carried out by approved contractors.

12. There is concern about conflicting information on the safety of the site. Will a committee be created to address this?

If residents decided to establish such a group amongst themselves, the Council would liaise with the group and would seek to offer support through our Community Planning team.

13. What will happen between now and the development of the site? What is the timescale for development?

Over the next 18 months the Council will seek to bring on-board advisors to develop the plans for the capping layer works and the preferred options from the consultation event.

14. Are buildings allowed on the site?

No decisions have been made regarding the layout of the site, but there may be a requirement for some small scale structures relating to any allotment proposals.

15. If the site is capped will it be placed on the contaminated land register?

Sites are only placed on the register where in its current state a significant pollutant linkage is identified and where no remediation is planned. In its current use as a derelict site no significant pollutant linkage has been identified and the proposed remedial measures are to enable it to be brought back into beneficial use. And therefore will not be registered in the contaminated Land register

16. When the site is developed will local labourers be used?

This cannot be confirmed at this stage; however the Council would seek to establish if through the construction process there would be opportunities to involve local businesses and jobseekers in the contract and for training positions.



New community green space on the former St Eunan's primary school site

Feedback from drop-in public consultation events

Thursday 6 October, 4.00pm until 8.00 pm in St Eunan's Primary School, Clydebank

Thursday 20 October, 5.00pm until 7.30pm in HUB Community Centre, Clydebank

Summary of Feedback

Approximately 34 people attended the events and were encouraged to fill out feedback forms. All who left their feedback supported the proposal for community green space. Details of their responses can be found over the page but the responses to the three questions asked on the form can be summarised as follows.

1. Do you support the proposed new community greenspace? Why?

- It will provide a place for the community to come together
- It will attract people of all ages
- It will encourage people to be more active
- It is making best use of a contaminated space left vacant

2. What do you like or dislike about the proposed new community greenspace?

Likes:

- It will provide a variety of areas for all ages.
- It will encourage biodiversity
- Quiet reflection area
- Parking for residents of Montrose Street

Dislikes:

- More should be done for older children and teenagers
- Lack of areas for sports like netball or baseball
- Parking at the back of Montrose Street
- Contemplation corner (fears of anti-social behaviour)

3. Do you have any other comments?

- More parking for Clarence Street residents
- Keep local residents informed and engaged in the process
- History of area should be acknowledged and emphasised
- Install a relief road between Melfort Ave and Montrose Street
- Involve local teenagers in project development

4. What name would you propose for the new community green space

Proposed names can be found in the table below.

Record of Feedback Forms

Ref	Do you support proposed community green space? Why?	What do you like or dislike about the proposed community green space?	Do you have any other related comments?	Proposed name
Thursday 6 October, 4.00pm until 8.00 pm in St Eunan's Primary School, Clydebank				
1	Yes, Community Greenspace will be beneficial to all in surrounding area, plus will look so much better than lying empty and encouraging litter and fly tipping.	Like everything about proposed greenspace. All different areas encourage young and old to enjoy.	Raised bed allotments – my preference would be – first or second picture. I think third picture looks very cheap.	Titan View.
2	Yes, the idea of a multi-use centre for all ages is a great proposal.	I like the idea of allotments and car parking. However I think that car parking should be extended for residents of Montrose Street.	<i>Left blank</i>	Melfort Park
3	form completed behalf of attendee	Planting – lavender – calming. Disabled children and adults like to touch – mint/lavender sensory. Tall grass – children like sounds. Allotments could be used by North Drumry Tennants and Residents to grow plants. (Mr Hainey is main contact)	Possibly more parking for Clarence Street residents as they too have issues. Outside gym fantastic idea – a lot of people can't afford gym. Like contemplation corner to catch up with neighbours. Somewhere for Syrian refugees to come.	<i>Left blank</i>
4	Yes will convert disused land into area which can be used by all ages.	Particularly like layout incorporating wild flower conservation and "quiet reflection" areas.	<i>Left blank</i>	Clydebank Eco Park
5	Yes the whole community will be able to use this area.	I like the allotments and hope the schools will use this excellent facility. I also like the reflection area.	Parking at Melfort Ave to be secure and for allotment holders only.	<i>Left blank</i>
6	Yes good use of site for the majority of community	More for children/teenagers otherwise they will use it inappropriately.	Include teenagers in planning and creation of the area. Possible links with High School.	Clydebank View
7	Yes the plans are considerate to the surrounding area resident.	Raised plots fenced off and gated.	Keep the residents informed of the process now. Future issues to	Titan Community Park

			consider (blocking of driveways on Melfort Ave previous issue with school) also speed bumps when site is being developed.	
8	Yes good for the old folk to get out	Allotments and garden	Smooth paths are good.	Melfort Gardens or Melfort Greenspace
9	I think it looks great. Looks like it will benefit the community and you have been considerate to local residents.	I like the fact you have a variety of areas for all ages.	My only request is that the residents are kept up-to-date with all future steps. Communication is key with this development and for it to run smoothly for all parties involved communication has to be the most important aspect.	St Eunan's Sanctuary
10	Yes as it is making best use of a contaminated space left vacant.	Most all of the proposal. A gap is that an opportunity to provide a pond for further biodiversity e.g. amphibians, dragonflies etc. Opportunity for pollinators' conservation very good.	Opportunity to install a relief road between Melfort Ave and Montrose St to alleviate existing and future traffic impacts on existing surroundings immediately adjacent to grounds must be considered. Installation of bee hives would support the pollination of allotments.	St Andrew's greenspace
11	Yes. The site in general appears to make the most of the sensitive development opportunity. We do need to ensure there is a direct pedestrian route from Montrose St to Melfort Ave. A plaque or St Eunan's memorabilia should also be considered.	I like the available car parking which will relieve the congestion on Montrose St. Increasing safety. I don't like the lack of engagement for teenagers. The design seems to cater for the very young and the very old, but what about the bit in between? How does this improve a teenager's outlook?	I am impressed overall and with a little attention to the "youth" it would be very good. Please note: special consideration for the removal of the existing perimeter wall is needed. This is a potential health & Safety concern and is showing evidence of instability.	The Primary View
12	Yes I like the idea of the nature/fitness park because there are lots of children	Area for sports like tennis, football or basketball.	Adding in any history for like the shipbuilding or Singer in Clydebank.	The View of Clydebank.

	and teenagers around that area that would really enjoy it.			
13	Yes definitely. Excellent use of land.	No dislikes at all.	Only concern would be vandalism and space used as a ‘hang out’ in the evenings	<i>Left blank</i>
14	Yes, I support the new community greenspace because it can bring the community to play, walk the dog, read stories and much, much more.	I like it because it is suitable for girls, boys and all ages.	Easter hunt, story time, running club	Melfort Gardens
15	Yes, I support the new community greenspace because it can bring the community to play, walk the dog, read stories and much, much more.	I like it because it is suitable for girls, boys and all ages.	You can involve lots of different events such as easter hunt, story time, running club.	Peaceful park.
16	Comments from one of the attendees noted during the consultation (no written feedback left): <ul style="list-style-type: none">• Use area next to the Cemetery for Montrose Street parking (current location will cause overlooking issues)• Look into historical subsidence issue• Ownership of Montrose Street access – look into it• Have Council considered widening the lane to provide parking for residents?• ‘Contemplation corner’ will encourage antisocial behaviour			
Thursday 20 October, 5.00pm until 7.30pm in HUB Community Centre, Clydebank				
1.	Yes. Think the ideas and design are innovative and thoughtful, taking in the needs of the local community.	I like the emphasis on the ecology and the landscaping of a useless waste ground.	Would like a wall that divides space from Melfort Ave to be re-build as it is an eyesore as it stands just now. Wonderful project.	Titan View
2.	Absolutely brilliant, well thought out.	I never got any information about perimeter wall. I stay at no. 53 and have a horrible wall right outside my window. I would appreciate any information.	Keep up the good work	Titan view
3.	As this is just a proposal I would need to wait and see what other residents who are closely affected by your final	As a resident of 60 Cambridge Street my property is mostly affected by the proposed plans and we have already paid	To be kept informed at each stage and of decisions made. Concerns about construction traffic while work	<i>Left blank</i>

	plans as myself feel. I am very concerned about how you can cap something so easily that is on different levels without disturbing the contamination in the ground.	a large sum of money to get rid of unwanted 25ft trees therefore would not agree with more trees being planted so close to my garden/driveway/fencing. I am concerned about parking and access gates as this is a busy area due to Clydebank Shopping Centre.	being carried out as previously when school was being demolished to + from school was at inappropriate hours i.e. 5am and disruptive.	
4.	Resident right next to the proposed park (at 58 Cambridge Ave) and i am unconvinced. It's an innovative and exciting space but I'm unsure of its effectiveness for the community, as a whole or individually as a solution to problems. Solves nothing as capping may not be an option (and the funding has yet to be applied for?)	As above - well thought out and diverse space but consideration should be given to: <ul style="list-style-type: none"> • access - so innovative that users will travel to it and there is limited parking. Streets round about cant's really support that additional traffic. • capping with drainage from the site will be an issue due to angle of incline • policing of the site if left unattended at night 	if development of any kind takes place please give consideration to construction traffic access -= Cambridge Ave/Clarence Street pavement had to be repaired 3 times during demolition phase as trucks cannot make the turn. Please don't use Cambridge Ave access gate.	<i>Left blank</i>
5.	Yes. This site is unsuitable for building and the area would benefit from a new park.	Good mix of different uses.	There is still some concern in the community about the asbestos contamination. I think that further reassurance is needed about this.	Kilbowie Vista or Radnor Park
6.	I support the idea in theory as its preferable to the other suggestions.	However, I believe more thought should be put into the access areas. Why no vehicular access from Melfort Ave? That's where all cars going to the school used and Montrose Street is already top heavy with traffic.	Will there be designated residents parking? Also am not happy with parking bays overlooking my home – in fact, being the type of place it purports to be, why are there cars allowed in?	Haven
7.	Comments by email:			

	<p>Many thanks for the letter re the above. We have looked at the proposed plans which look great. Unfortunately we are unavailable to view on Thursday evening.</p> <p>Our only concern is regarding the parking and volume of traffic this will generate as we live in the bungalows between Melfort and Drumry Road and the volume of traffic is horrendous even now.</p>
8.	<p>Comments by email:</p> <p><u>Parking Arrangements</u></p> <p>If the parking areas A & B were more evenly distributed as shown in attached sketch it would be more favourable especially as there is access for cars at both areas.</p> <p>Parking designated areas highlighted at the rear of Montrose Street access lane for the residents would be an added bonus with the amount of land that is on site</p>



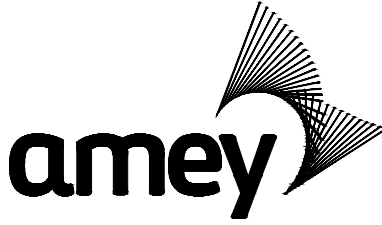
**RESIDUAL DESIGN HAZARDS**
(The following information has been collected from Preconstruction Information and the Arney CDM Hazard Management Process.)
1. Please enter project specific hazards here.

1. Access and Pathways
2. Natural Recreation Area
3. Raised Bed Allotments
- + Children's Garden
4. Biodiversity Planting
5. Resting Areas
6. Heritage Viewpoint

- Public Furniture
- a. Bench
- b. Interpretation Board
- c. Litter Bin
- d. Lighting Column

P01.1	Text				
Rev	Revision details	Drwn	Chkd	Appd	Date
Designed:					Date: .
Drawn:					Date: .
Checked:					Date: .
Approved:					Date: .

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Client
West Dunbartonshire Council

Project Name
Proposed Community Greenspace:
Former St Eunan's Primary School
Site, Clydebank

Drawing Title
Overall Design

Original Drawing Size : A1 Scale : 1:500
Dimensions : -

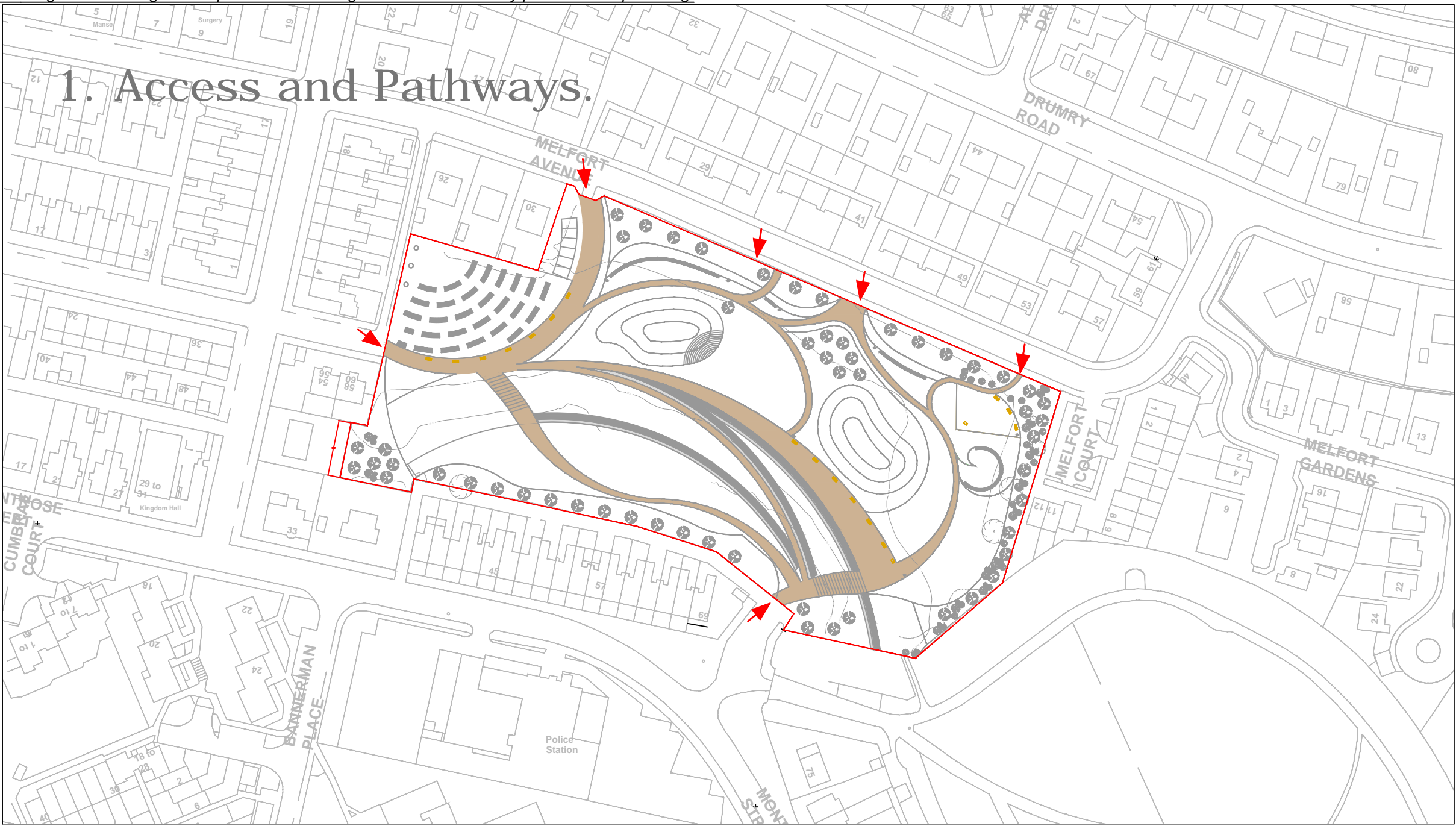
Drawing Status
Proposed Design

Suitability
S0

Drawing No
CO2000275-LS-001

Rev
P01.1

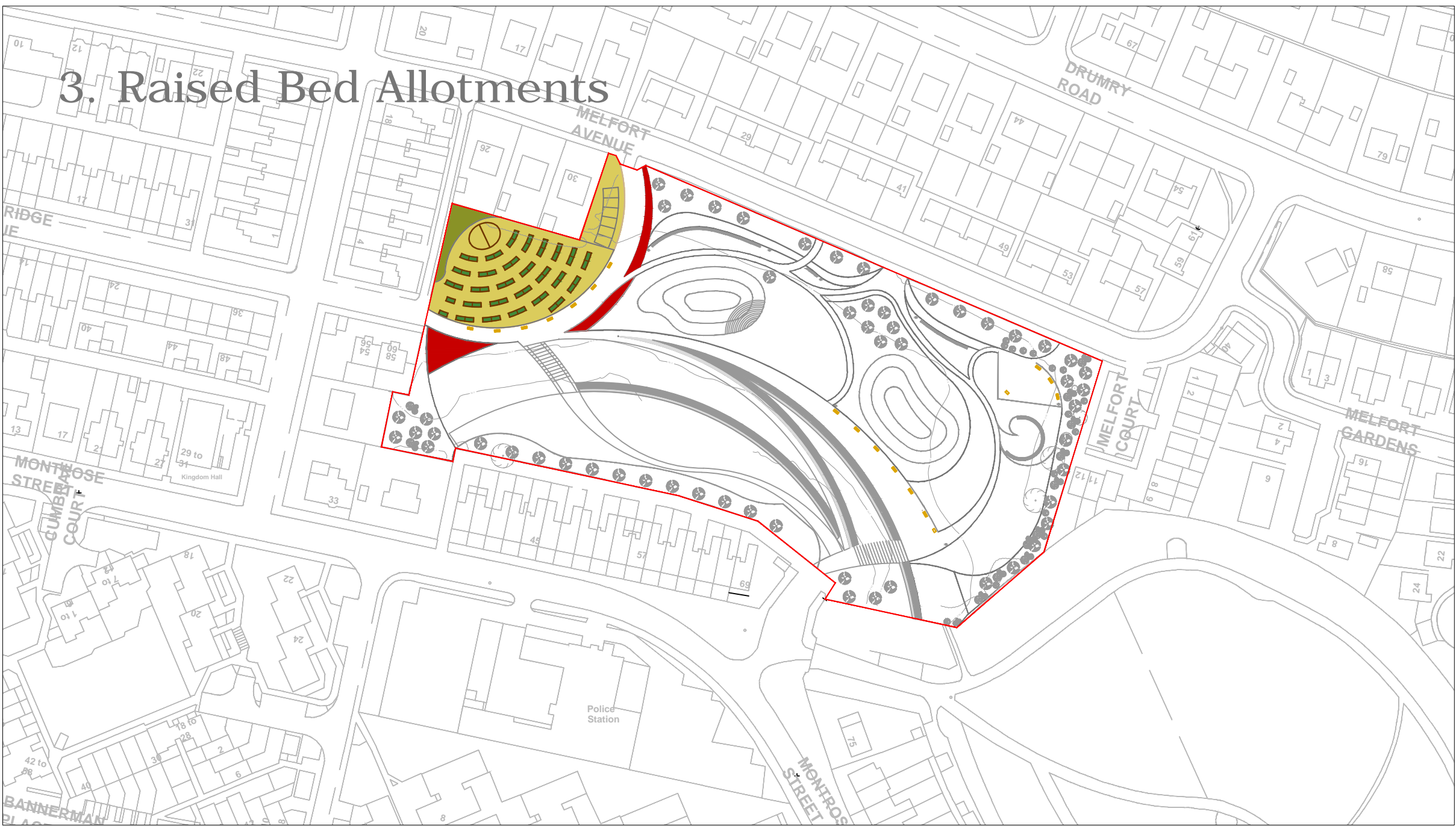
1. Access and Pathways.



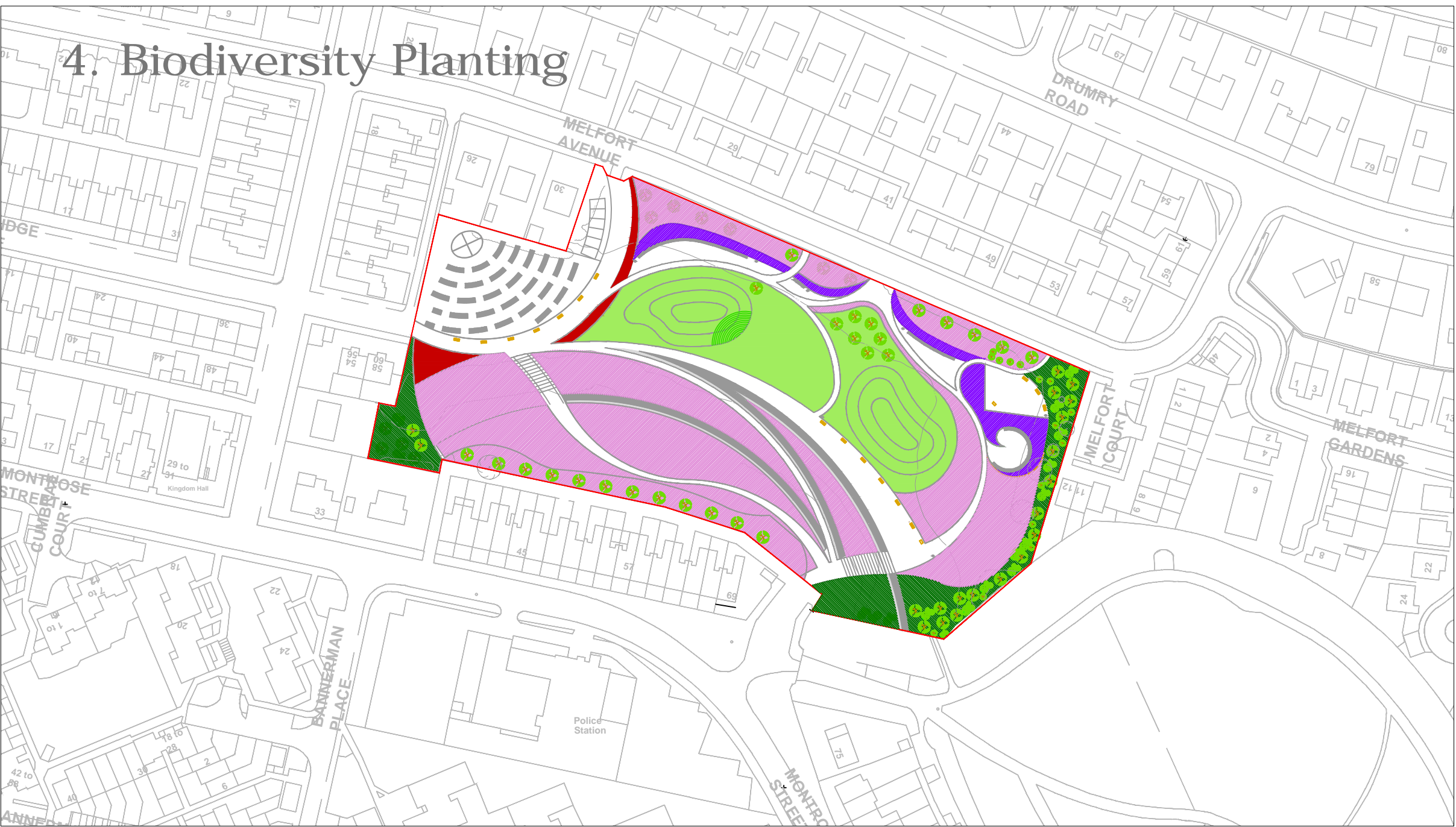
2. Innovative Recreation Areas.



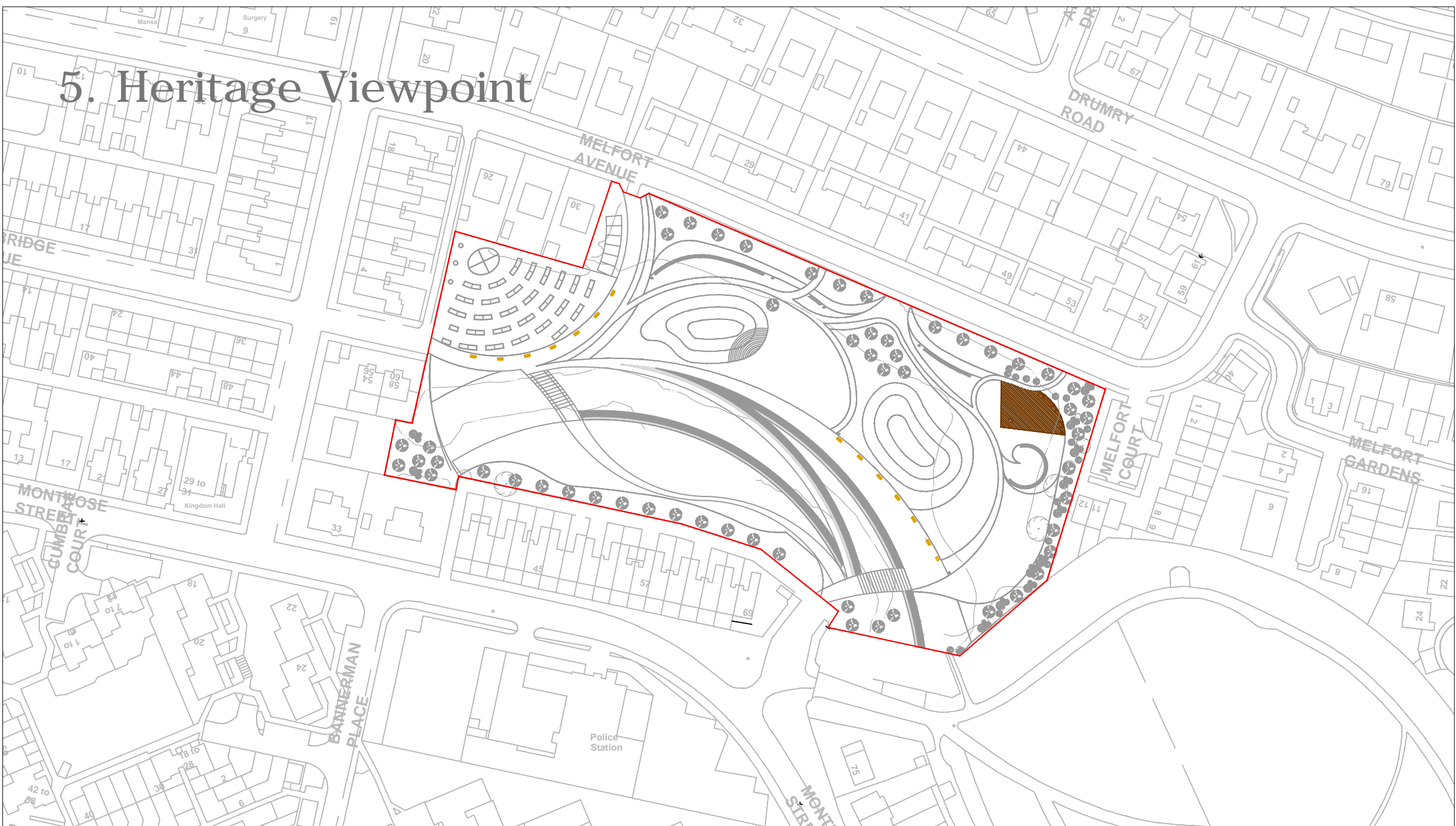
3. Raised Bed Allotments



4. Biodiversity Planting



5. Heritage Viewpoint



RESIDUAL DESIGN HAZARDS

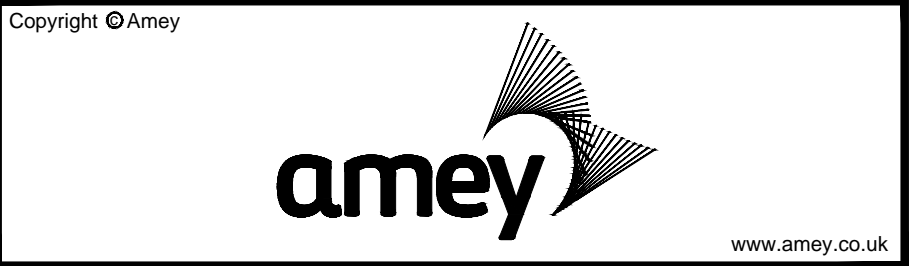
(The following information has been collected from Preconstruction Information and the Amey CDM Hazard Management Process.)

1. Please enter project specific hazards here.

- 1. Access and Pathways
- 2. Innovative Recreation Area
- 3. Raised Bed Allotments
- 4. Biodiversity Planting
- 5. Heritage Viewpoint

P01.1	Text	-	-	-	-
Rev	Revision details	Drwn	Chkd	Appd	Date

Designed:	-	Date:	-
Drawn:	-	Date:	-
Checked:	-	Date:	-
Approved:	-	Date:	-



Client
West Dunbartonshire Council

Project Name
Proposed Community Greenspace:
Former St Eunan's Primary School
Site, Clydebank

Drawing Title
Overall Design - All Areas

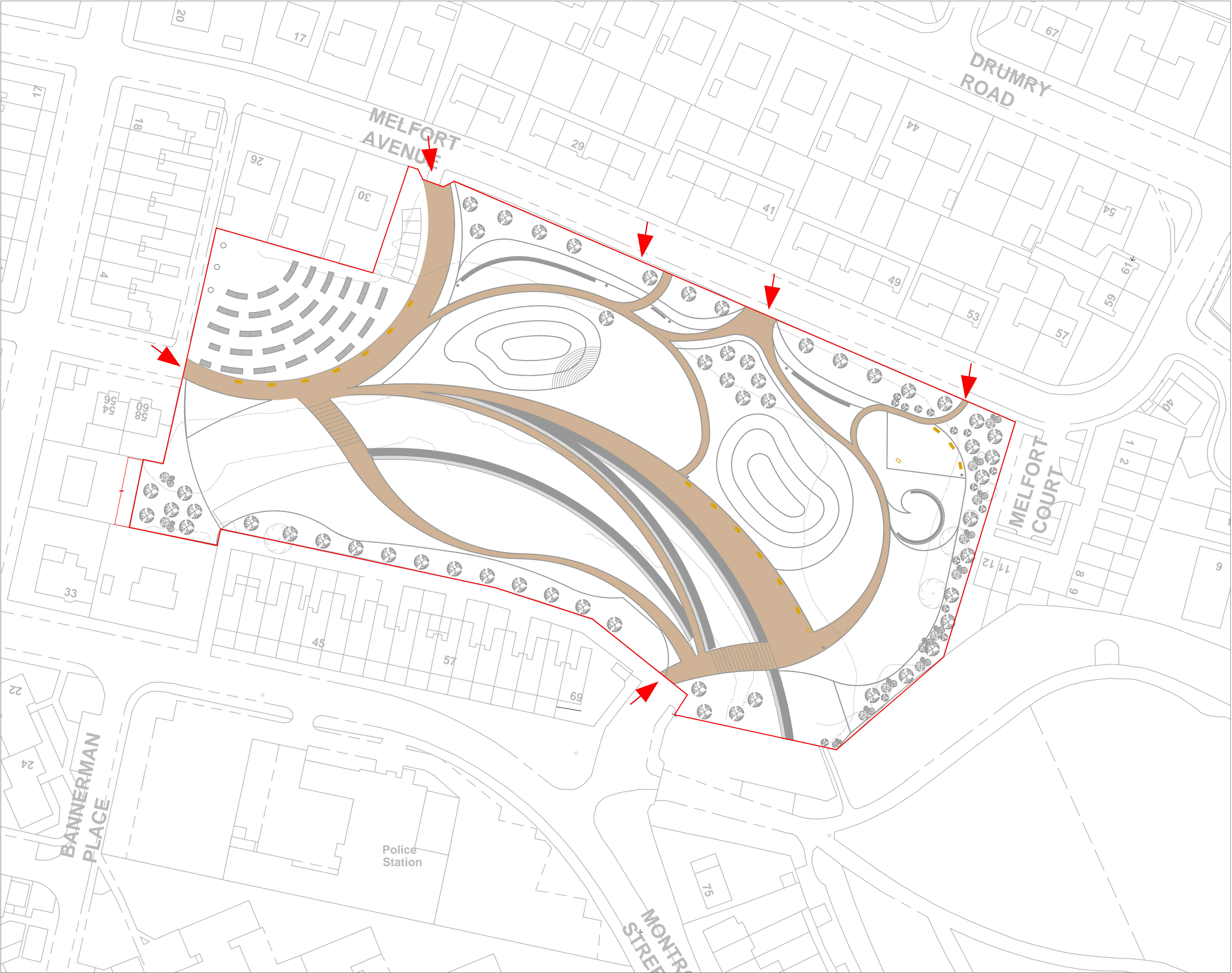
Original Drawing Size :	A1	Scale :	1:2000
Dimensions :	-		

Drawing Status Proposed Design	Suitability S0
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Drawing No CO2000275-LS-002	Rev P01.1
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1. Access & Pathways



RESIDUAL DESIGN HAZARDS

(The following information has been collected from Preconstruction Information and the Amey CDM Hazard Management Process.)

1. Please enter project specific hazards here.

1. Access points
2. Self binding gravel pathways

P01.1	Text				
Rev	Revision details	Drwn	Chkd	Appd	Date

Designed:		Date:	
Drawn:		Date:	
Checked:		Date:	
Approved:		Date:	

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Client

West Dunbartonshire Council

Project Name

Proposed Community Greenspace:
Former St Eunan's Primary School
Site, Clydebank

Drawing Title

Access & Pathways

Original Drawing Size : A1	Scale : 1:500
Dimensions : -	

Drawing Status	Suitability
Proposed Design	S0

Drawing No	Rev
CO2000275-LS-003	P01.1

2. Innovative Recreation Area

6. Forest School Area



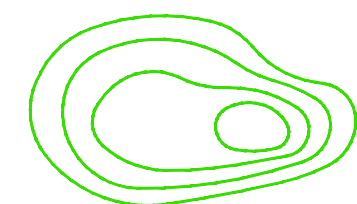
7. Exercise equipment




 **RESIDUAL DESIGN HAZARDS**
(The following information has been collected from Preconstruction Information and the Amey CDM Hazard Management Process.)
1. Please enter project specific hazards here.

This area will contain several sets of natural recreation equipment, very similar but not limiting to the examples shown.

Together with the woodland and the fruiting shrub areas(see Drawing Number CO2000275-04) the area will provide the space for the development of Forest School activities.


1. Artificial mounds


2. Innovative Recreation Areas


P01.1	Text				
Rev	Revision details	Drwn	Chkd	Appd	Date

Designed:	Date:
Drawn:	Date:
Checked:	Date:
Approved:	Date:

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Client
West Dunbartonshire Council

Project Name
Proposed Community Greenspace:
Former St Eunan's Primary School
Site, Clydebank

Drawing Title
Innovative Recreation Areas

Original Drawing Size : A1	Scale : 1:500
Dimensions : -	

Drawing Status Proposed Design	Suitability S0
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Drawing No CO2000275-LS-004	Rev P01.1
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1. Balancing log



2. Hopping logs



3. Shed building



4. Hopping stones



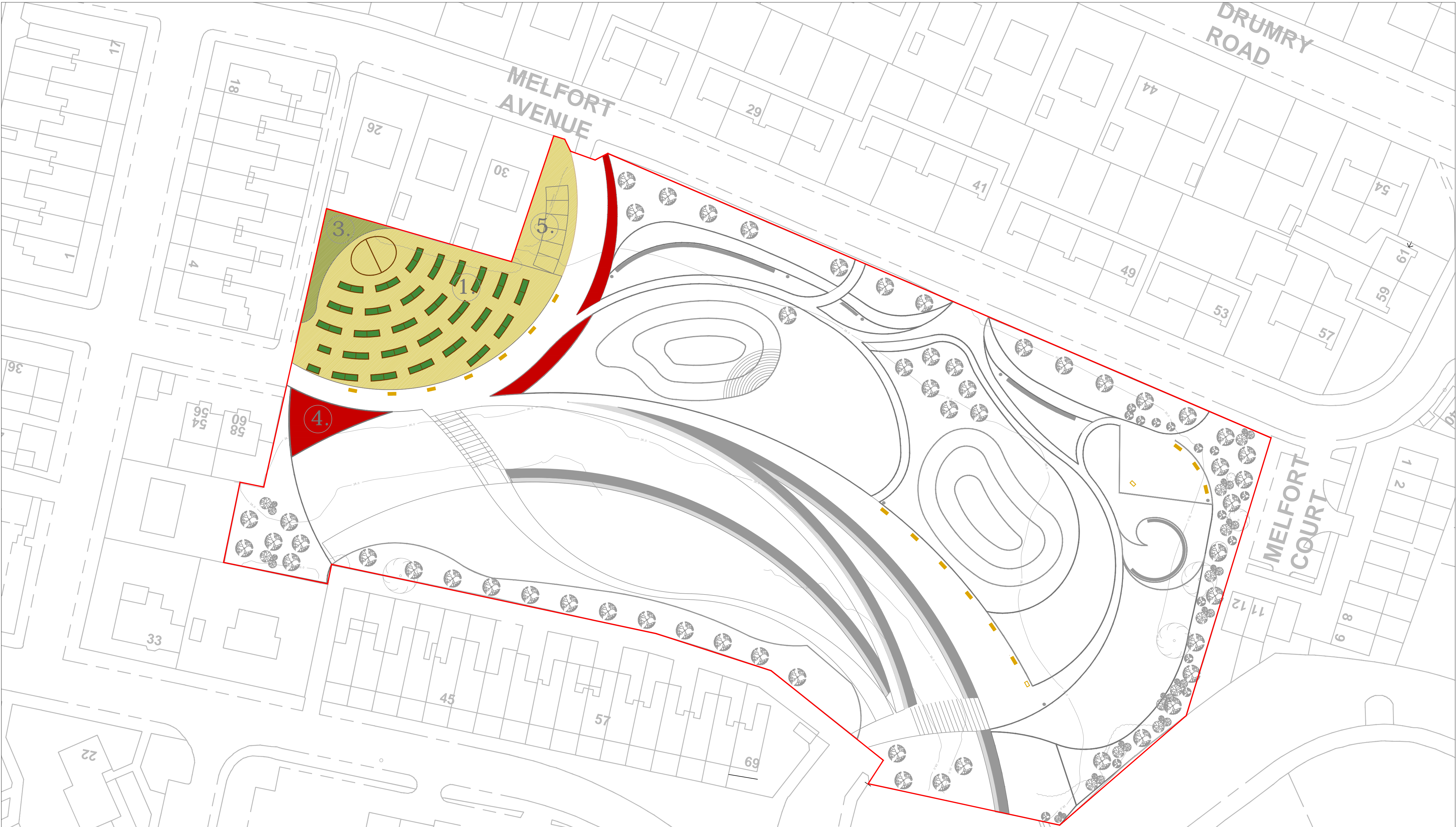
5. Mound slide



3. Raised Bed Allotments

 **RESIDUAL DESIGN HAZARDS**
(The following information has been collected from Preconstruction Information and the Amey CDM Hazard Management Process.)

1. Please enter project specific hazards here.




-  1. Combination of traditional and Contemporary Allotments - Timber raised beds: 1.5x3m and 0.8m of height to facilitate the work and isolate them from the ground conditions.
-  2. Hard Surfacing
-  3. Children's Garden
-  4. Foraging Areas
-  5. Parking Bays

P01.1	Text				
Rev	Revision details	Drwn	Chkd	Appd	Date

Designed:	Date:
Drawn:	Date:
Checked:	Date:
Approved:	Date:

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Client
West Dunbartonshire Council

Project Name
Proposed Community Greenspace:
Former St Eunan's Primary School
Site, Clydebank

Drawing Title
Raised Bed Allotments

Original Drawing Size : A1	Scale : 1:500
Dimensions : -	

Drawing Status Proposed design	Suitability S0
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Drawing No CO2000275-LS-005	Rev P01.1
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1. Raised Beds.



3. Children Garden.



4. Foraging Beds.



4. Biodiversity Planting



RESIDUAL DESIGN HAZARDS

(The following information has been collected from Preconstruction Information and the Amey CDM Hazard Management Process.)

1. Please enter project specific hazards here.

- Biodiversity Planting
1. Wildflower Meadow (native seed mix)
2. Shrub Areas
3. Fruiting Shrub Areas
4. Amenity Grassland
5. Sensory Planting
6. Resting Areas
7. Bench/Seat
6. Combination of ornamental species such as *Pyrus calleryana* 'Chanticleer ornamental pear and beech (*Fagus sylvatica*) with 18-20 girth.
7. Mixed ornamental shrubs chosen to enhance biodiversity. 3L pots planted at 3/m2.

P01.1	Text				
Rev	Revision details	Drwn	Chkd	Appd	Date

Designed:		Date:	
Drawn:		Date:	
Checked:		Date:	
Approved:		Date:	

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Client

West Dunbartonshire Council

Project Name

Proposed Community Greenspace:
Former St Eunan's Primary School
Site, Clydebank

Drawing Title

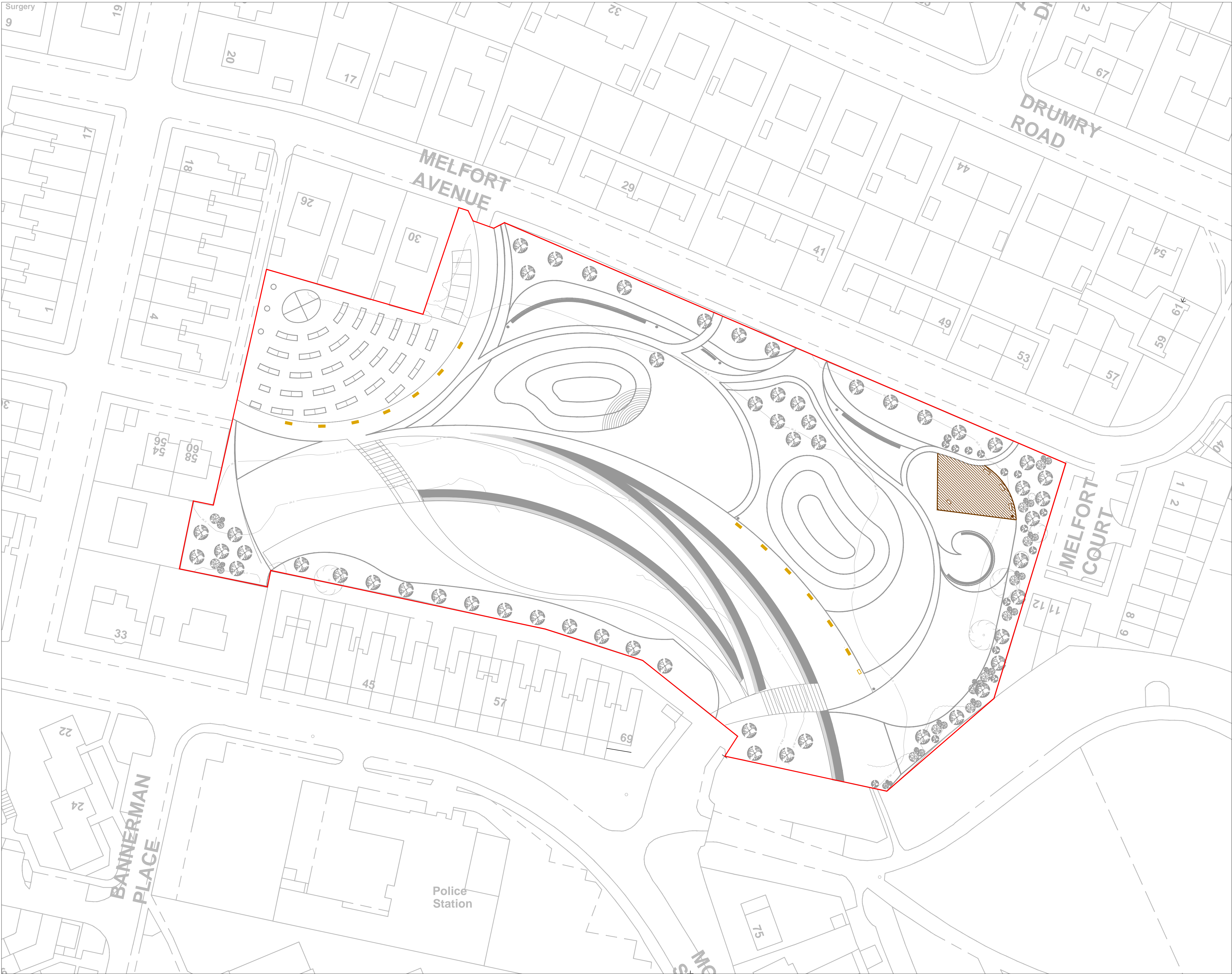
Biodiversity Planting

Original Drawing Size : A1	Scale : 1:500
Dimensions : -	

Drawing Status	Suitability
Proposed Design	S0


Drawing No	Rev
CO2000275-LS-006	P01.1


5. Heritage Viewpoint




**RESIDUAL DESIGN HAZARDS**
(The following information has been collected from Preconstruction Information and the Amey CDM Hazard Management Process.)

1. Please enter project specific hazards here.

- Heritage Viewpoint
- 

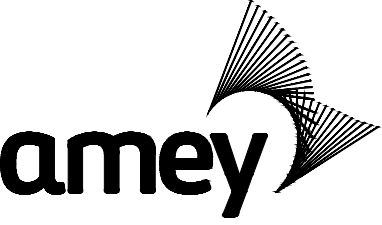
1. Decking or alternative surfacing.
- 

2. Interpretation boards.
- 

3. Bench

P01.1	Text				
Rev	Revision details	Drwn	Chkd	Appd	Date
Designed:					Date:
Drawn:					Date:
Checked:					Date:
Approved:					Date:

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Client

West Dunbartonshire Council

Project Name

Proposed Community Greenspace:
Former St Eunan's Primary School
Site, Clydebank

Drawing Title

Heritage Viewpoint

Original Drawing Size : A1	Scale : 1:500
Dimensions : -	

Drawing Status	Suitability
Proposed Design	S0

Drawing No	Rev
CO2000275-LS-007	P01.1

EQUALITY IMPACT: SCREENING AND ASSESSMENT FORM

This form is to be used in conjunction with the Equality Impact Assessment Guidelines. Please refer to these before starting; if you require further guidance contact community.planning@west-dunbarton.gov.uk

Section 1: Policy/Function/Decision (PFD) Details	
A PFD is understood in the broad sense including the full range of functions, activities and decisions the council is responsible for.	
Name of PFD:	Community Green Space
Lead Department & other departments/ partners involved:	Regeneration, Community Planning, Greenspace, Environmental Health, Asset Management
Responsible Officer	Michael McGuinness
Impact Assessment Team	Magdalena Swider, Ricardo Rea
Is this a new or existing PFD?	New
Start date of EIA: 19/09/2016	End date of EIA: 21/10/2016
Who are the main target groups/ who will be affected by the PFD ?	Residents of the Drumry and surrounding areas and wider Clydebank area
Is the PFD Relevant to the General duty to eliminate discrimination, promote equal opportunities or foster good relations? Please enter brief detail	<p>Yes, The site will be accessible by the public, and is within a residential area, it is a community resource.</p> <p>The proposal is relevant to fostering good relations and promoting equality of opportunity.</p>
Yes:	If yes, complete all sections, 2-8
The proposal can also contribute towards West Dunbartonshire Council Equality Outcome Number 1	
Greater participation and Involvement of people from underrepresented Groups in influencing Decision Making in the Area	

Section 2: Evidence

Please list the available evidence used to assess the impact of this PFD, including the sources listed below. Please also identify any gaps in evidence and what will be done to address this.

Available evidence:

Consultation already under taken	Extensive consultations with the local residents have taken place.
Research and relevant information	
Officer knowledge	Magdalena Swider (Regeneration), Ricardo Rea, PPP Officer (Equalities) officer meeting on 23/09/2016
Equality Monitoring information – including service and employee monitoring	
Feedback from service users, partner or other organisation as relevant	Feedback reports from the consultation events are enclosed with this application (GIAPP-195-01-WDC-Community Green Space-2.Eunan's Consultation Summary June 2016-21 October 2016 & GIAPP-195-01-WDC-Community Green Space-3.Eunan's Consultation Summary October 2016-21 October 2016)
Other	
Are there any gaps in evidence? Please indicate how these will be addressed	
Gaps identified	
Measure to address these	

Note: Link to Section 6 below Action Plan to address any gaps in evidence

Section 3: Involvement and Consultation

Include involvement and consultation relevant to this PFD, including what has already been done and what is required to be done, how this will be taken and results of the consultation.

Details of consultations	Dates	Findings	Characteristics
Consultation workshop with local residents to establish a preferred end-use for the site and discuss any concerns the residents may have.	June 2016	Feedback reports from the consultation events are enclosed with this application. (GIAPP-195-01-WDC-Community Green Space-2.Eunan's Consultation Summary June 2016-21 October 2016 & GIAPP-195-01-WDC-Community Green Space-3.Eunan's Consultation Summary October 2016-21 October 2016)	Age, Disability, Pregnancy/ Maternity
Workshop with St Eunan's Primary School pupils to get pupils' ideas for the site	September 2016	Pupils would like to see the site used by the whole of the community. Play equipment and activity areas for children should be provided.	Age

Consultation event to gather feedback from residents on the proposed design	October 2016	Feedback reports from the consultation events are enclosed with this application. (GIAPP-195-01-WDC-Community Green Space-2.Eunan's Consultation Summary June 2016-21 October 2016 & GIAPP-195-01-WDC-Community Green Space-3.Eunan's Consultation Summary October 2016-21 October 2016)	Age, Disability, Pregnancy/ Maternity
Future consultation with West Dunbartonshire Equality Forum	November 2016	As noted in action plan section 6	Religion/ Belief
			Sexual Orientation
			Civil Partnership/ Marriage
			Cross cutting

Note: Link to Section 6 below Action Plan

Section 4: Analysis of positive and Negative Impacts

Comment; there is a complete lack of reasonably sized community green shared spaces in the area at the moment. The proposal offers a range of potential benefits.

Protected Characteristic	Positive Impact	Negative Impact	No impact
Race	Fostering good relations, Equality of opportunity All local populations will have an		

	<p>opportunity to mix</p> <p>Recently arrived Syrians will have an opportunity to mix with local residents in a community area</p> <p>Proposed raised planting beds and activities around these are likely to be of interest to all communities, including local Syrian people.</p>		
Sex	<p>Most childcare is provided by women, inclusion of natural play area will benefit parents (including women) and their children</p> <p>The design brief has been influence by the need to ensure accessibility for people using prams and push chairs</p>		
Gender Re-assignment			X
Disability	<p>The design brief has been influence by the need to ensure accessibility forWheel chair users, people who may have other mobility impairments and use other walking aids</p> <p>There will be a mix of ramped access and stairs access with guide rails on each side.</p> <p>Paths will be lit (LED), this will be of benefit</p>		

	to some people with visual impairments		
Age	Intergenerational contact can be increased using this community asset as a resource, and the design briefing will reflect this, with areas that are more likely to appeal to younger people, and some to older people, and areas that will apply to a range of ages.		
Religion/ Belief			X
Sexual Orientation			X
Civil Partnership/ Marriage; this PC is not listed as relevant for Specific Duties; however under the General Duty we are required to eliminate any discrimination for this PC.			X
<i>Note: Link to Section 6 below Action Plan in terms of addressing impacts</i>			
Section 5: Addressing impacts Select which of the following apply (use can choose more than one) and give a brief explanation – to be expanded in Section 6: Action Plan			
1. No major change	X		
2. Continue the PFD			

3. Adjust the PFD	Initial impact assessment work has identified that adjacent dedicated accessible/disabled parking would increase accessibility			
4. Stop and remove the PFD				
Give reasons:				
Note: Link to Section 6 below Action Plan				
Section 6: Action Plan describe action which will be taken following the assessment in order to; reduce or remove any negative impacts, promote any positive impacts, or gather further information or evidence or further consultation				
Action	Responsible person	Intended outcome	Date	Protected Characteristic
Consult with WD Access panel on design proposals	Ric Rea	Regular Access Panel meeting	Nov 16	Disability
Consultation with Syrians about proposed development	Valerie McIlhatton	To ensure that Syrians have an opportunity to input into the shape of the proposals in line with the opportunities provided to other communities	Oct 16	Race
Consultation with Y Sort It about the proposed development	Magda Swider	Help ensure that local young people can contribute to the final shape of the project	Oct 16	Age
				Sexual Orientation
				Pregnancy/ Maternity
				Gender Reassignment

Consultation with Local Police about the proposed development	Magda Swider	Help ensure that our shared commitment to community safety is taken into account	Oct 16	Cross cutting
Further consultation Via West Dunbartonshire Equality Forum	Rick Rea	Ensure that equality groups have an opportunity to review proposal and contribute ideas	Nov 16	Cross cutting incl. Gender Religion/ Belief Civil Partnership/ Marriage

Are there any negative impacts which cannot be reduced or removed? please outline the reasons for continuing the PFD

No negative impacts

Section 6a: Procurement Actions, Record of Equality issues for Procurement.

Complete this section if there is any procurement involved in this Policy which may require action to eliminate discrimination, advancing equality or fostering good relations: If there is no procurement involved go straight to section 7.

Confirm that you have read the [WDC guidance on equality and procurement](#) if relevant. Y/N

Question	Measure	Specification
What attitudes / skills should staff have to meet needs of the range of people from equality groups	Council staff are required to access equalities training.	Considerations will be reflected in design and construction
What measures are required to ensure that the supplies, services or works are accessible for to people from equality groups (this includes physical access and access to information/ communication)	Design has been developed to ensure accessibility for people with physical and visual impairments.	Considerations will be reflected in design and construction
What arrangements are required to ensure	The space has been designed to be	Considerations will be reflected in

that the supplies, services or works respond to particular religious or cultural requirements?	fully accessible, open and free to all regardless of their religious, cultural or other background.	design and construction
What arrangements are required to ensure that the supplies, services or works meet the needs of equality groups	The space has been designed to be fully accessible, open and free to all regardless of their religious, cultural or other background.	Considerations will be reflected in design and construction
Any other equality issues that should be taken into account in the contract specification:		
Section 7: Monitoring and review		
Please detail the arrangements for review and monitoring of the policy		
How will the PFD be monitored? What equalities monitoring will be put in place?	A yearly equalities survey is carried out very year in West Dunbartonshire, future surveys will include questions about use of public space and equalities	
When will the PFD be reviewed?	Actions in the EIA will be reviewed by EIA team, and responsible officer at key stages	
Is there any procurement involved in this PFD? If yes please confirm that you have read the WDC Equality and Diversity guidance on procurement	WDC Equality and Diversity guidance on procurement will be followed.	
Section 8: Signatures		
The following signatures are required:		
Lead/ Responsible Officer:	Signature: Michael McGuinness	Date: 21 October 2016
EIA Trained Officer:	Signature: Ricardo Rea	Date: 21 October 2016

WEST DUNBARTONSHIRE COUNCIL

Report by Strategic Lead of Regeneration

Infrastructure, Regeneration and Economic Development Committee:

14 December 2016

**Subject: Corporate Asset Management Strategy Update 2016 – 21 and
Asset Management Plan: Property 2016 - 21**

1. Purpose

- 1.1.** This report seeks Committee's approval of the Corporate Asset Management Strategy Update 2016 – 21 and the Asset Management Plan: Property 2016 – 21.

2. Recommendations

It is recommended that the Committee:

- 2.1.** Approve the Corporate Asset Management Strategy Update 2016 – 2021 (Appendix 1);
- 2.2.** Approve the Asset Management Plan: Property 2016 – 2021 (Appendix 2);

3. Background

- 3.1.** All of the Council's assets remain key resources that require to be effectively managed. Effective management of assets is critical to ensuring that assets are utilised in the most effective and efficient manner and enable the delivery of sustainable services to communities.
- 3.2.** Guidance from CIPFA (Chartered Institute of Public Finance and Accountancy) suggests that Local Authorities should classify assets under six generic categories (asset groups) as follows:
- Property
 - Open Spaces
 - Roads Structures, Lighting and Water Related Infrastructure
 - Housing
 - Vehicle, Fleet and Plant
 - Information and Information Technology (ICT)
- 3.3.** At the meeting of 27 October 2010, Council agreed and approved the Corporate Asset Management Strategy 2010 – 2020 and the Asset Management Plan for Property 2010 – 2020.

- 3.4. It is recognised that the ever increasing financial pressures on the Council requires that the Asset Management Strategy and the Asset Plans for each of the asset groups are updated to take account of the changing economic climate and to ensure that assets remain aligned to the strategic objectives of the Council.

4. Main Issues

Corporate Asset Management Strategy Update 2016 - 21

- 4.1. The Strategic Asset Management Group was formed in 2010 to develop a Corporate Asset Management Strategy and to oversee the development of Asset Plans for the six asset groups (*noted in 3.2.*) and to consider options for the future including efficiency of current assets, potential disposals, potential investment and the use of resources to optimise benefit to the Council. The principles covered in that Strategy still apply today and are central in the Corporate Asset Management Strategy Update 2016 – 21 (Appendix 1).
- 4.2. As well as highlighting key areas of progress since 2010 and key objectives for the next five years, the main purpose of this updated Strategy is to ensure that the Council has a means to work towards all of its assets being fit for purpose over the next 5 years and beyond. The Corporate Asset Management Strategy is therefore informed and driven by the corporate priorities of the Council through the Strategic Plan.
- 4.3. Another key aim of this update to the Asset Management Strategy is to ensure that our assets continue to be managed in a corporate, coherent and prioritised fashion, as a mechanism to support the delivery of key services; ensuring their efficiency and effectiveness in meeting the current and future needs of communities within West Dunbartonshire.
- 4.4. The Asset Management Strategy sets the parameters within which the six Asset Plans for the defined asset groups are developed. In addition, it sets out the governance structures to support integrated planning and decision making in relation to asset issues and how the Council's approach links to key outcomes contained within our strategic planning frameworks such as the Single Outcome Agreement and Strategic Plan
- 4.5. The Corporate Asset Management Strategy identifies that Asset Management Plans will be updated for each of the 6 areas which make up the Council's asset base. These plans will contain the context and actions proposed for each of the asset areas. The first of these, Asset Management Plan: Property 2016 – 2021 is attached to this report as Appendix 2
- 4.6. Asset Plans for the remaining asset groups, namely, Open Spaces; Roads Structures; Housing; Vehicle, Fleet and Plant; and ICT will be prepared with action plans, and presented to the appropriate service committee, for approval, over the course of the next four months with the last being presented by April 2017.

- 4.7.** This refresh recognises the need to exercise greater governance in the management of our assets. The role of the Strategic Asset Management Group has developed to adopt a more integrated corporate approach towards asset management, capital planning and budgeting process for both capital and revenue. It will continue to ensure the following:
- A process for changing the Council's Asset portfolio consistent with the Strategic Plan and SOA
 - A process for asset decision making which is consistent with Services' requirements
 - That our assets are fit for purpose over the next five years and beyond.
 - An identification of opportunities for innovation, asset investment or disposal
 - Utilisation of capital project evaluation techniques which will help to prioritise decisions on spending
- 4.8.** The Strategic Asset Management Group will ensure that the actions and objectives contained in each of the updated Asset Plans support the delivery of key services; and provide efficiency and effectiveness in meeting the current and future needs of communities within West Dunbartonshire.

Asset Management Plan: Property 2016 - 21

- 4.9.** The Asset Management Plan: Property 2016 - 21 (Appendix 2) is the first of the asset based plans to be updated within this strategic framework and combined with the forthcoming Asset Plans for the other five asset groups, underpins the principle objectives of the Asset Strategy.
- 4.10.** The Asset Management Plan: Property 2016 – 21 illustrates the progress made since 2010, specifically in relation to the targets set at that time and outlines the current status of the Property portfolio.
- 4.11.** The Asset Management Plan: Property 2016 – 21 also outlines the aims and objectives as governed by the Asset Strategy and includes a detailed Action Plan with associated property activities to 2021.
- 4.12.** We continue to make progress in embedding an asset management culture into our activities providing performance information to monitor how property assets add to service delivery with evidence to show improvement in a number of areas such as building condition, suitability and accessibility as well as operating costs and energy efficiency.
- 4.13.** The introduction of a disposal prioritisation matrix coupled with the Community Asset Transfer policy, will assist greatly in driving down property costs as disposals are carried through. This is achieved by effectively reducing building footprint, vacating inefficient buildings, and increasing occupancy levels which will improve image and ensure resilience of the property estate in the future.
- 4.14.** The transfer of Repairs & Maintenance budgets into Asset Management delivers a more integrated approach to the management of all necessary

building works which will eventually result in a decrease in the repairs budget and a decrease in funding of the Building Upgrades Programme beyond 2021.

- 4.15. The capital investment programme will continue to provide new build Condition A properties replacing buildings previously unfit for purpose and burdensome in relation to operating and maintenance costs.

5. People Implications

- 5.1. Effective asset management planning will require cognisance to be taken of the workforce planning implications related to models for the future delivery of core services. Arrangements will require to be sufficiently flexible to meet changing demand across a range of factors including accommodation, technology, location of services, modernisation/shared services etc., whilst at the same time providing sustainable solutions.
- 5.2. Arrangements for the continued effective management of the Councils assets, particularly in terms of its property assets, are delegated to the Strategic Asset Management Group which will, among other activities, continue to optimise the performance of assets in accordance with the strategic objectives of the Council.
- 5.3. More broadly, it is acknowledge that effective management of assets is a key skill required by leaders and managers across the organisation. In recognition of this, we will continue to develop learning opportunities to increase knowledge, understanding and organisational capacity associated with asset management across the authority.

6. Financial and Procurement Implications

- 6.1. The strategy will, over the next 5 year period, secure savings across our asset base, however, capital investment will be required to realise some of these revenue savings and business cases and capital bids will require to be made in this regard through the appropriate channels. Also, a number of 'spend to save' type propositions will be needed to ensure that the strategy can be delivered effectively.

7. Risk Analysis

- 7.1. The lack of consistent, sufficiently robust planning in respect of each of the 6 identified asset bases is likely to result in the Council being ill prepared to meet future demands in key service areas and lacking the capacity to respond effectively to changing need. The aim of this strategy and its associated plans is to ensure that these matters are appropriately prioritised from a corporate perspective and that the financial consequences in revenue and capital investment terms can be properly assessed.
- 7.2. Successful delivery of the Corporate Asset Management Strategy will however require to be adequately resourced if the benefits and opportunities identified within the strategy and the Property Asset Management Plan are to

be realised. This will require the use of both internal resources form across the Council alongside skilled specialist advisors in key areas.

8. Equalities Impact Assessment

- 8.1.** An Equality Impact Screening did not indicate any further action required in relation to any recommendations.

9. Consultation

- 9.1.** In order to prepare the Corporate Asset Management Strategy Update 2016 – 2021 and the Asset Management Plan for Property 2016 – 2021, the Corporate Asset Manager consulted with managers and officers from the following service areas:

- Finance
- Property
- Open Spaces
- Roads Structures, Lighting and Water Related Infrastructure
- Housing
- Vehicle, Fleet and Plant
- Information and Information Technology (ICT)

- 9.2.** The Strategic Asset Management Group also provided advice in the preparation of both documents.

10. Strategic Assessment

- 10.1.** The overarching Corporate Asset Management Strategy Update 2016 – 2021 and the Asset Management Plan for Property 2016 – 2021 both cover a range of activity which will contribute to delivery of all of the Councils' strategic priorities.

Jim McAloon
Strategic Lead - Regeneration
Date: 14 December 2016

Person to Contact: John Corcoran – Corporate Asset Manager, Garshake Road, Dumbarton, G82 3PU, telephone: 01389 737350, e-mail: john.corcoran@west-dunbarton.gov.uk

Appendices: Appendix 1: Corporate Asset Management Strategy Update 2016 - 2021

Appendix 2: Asset Management Plan: Property 2016 - 2021

Background Papers: Corporate Asset Management Strategy Report 2010

Wards Affected: All



CORPORATE ASSET MANAGEMENT STRATEGY UPDATE 2016 - 2021



Introduction

The existing Corporate Asset Management Strategy was developed and implemented in 2010 and set out to cover the period 2010 – 2020. Its primary function was to adopt a strategic approach to the management of the Council's assets. Six years on the Strategy has reached the point where a refresh is required. This review reflects on the successes since that time and considers areas where progress has not advanced as planned. It also reflects on the governance of the Strategy and the underpinning Asset Plans in accordance with the recently reviewed Strategic Asset Management Group.

The aim of the Asset Management Strategy is to ensure that our assets continue to be managed in a corporate, coherent and prioritised fashion, as a mechanism to support the delivery of key services; ensuring their efficiency and effectiveness in meeting the current and future needs of communities within West Dunbartonshire.

Effective management of assets has been high on the agenda for Government both nationally and locally over recent years but magnified at this time of financial pressure and uncertainty.

Strategic, well executed Asset Management is an essential component for West Dunbartonshire Council to be able to demonstrate that the Council is delivering in the context of the Best Value agenda. The Council therefore has a responsibility to ensure that assets are managed on a strategic basis so that they enhance and improve service delivery, that the asset base is aligned to the organisation's strategic priorities and objectives and that they are managed in an active, effective and efficient manner.

Sound and efficient management of our assets has a significant part to play in continuing to improve and develop our services to the Community. Therefore, core services e.g. Education, Health & Social Care Partnership, Housing etc., must continue to articulate their strategic direction in the short, medium and long term and support the translation of these priorities and their implications in terms of assets to enable the effective development of Services to take place.

Effective Asset Management can, as well as improving efficiency and effectiveness, generate resources through income by selling surplus assets, which will in turn generate long term revenue savings as those assets would no longer be a burden on resources. The table below numbers those property assets that have been disposed of since 2010 and details both income and revenue savings associated for each year:

Year	No. of buildings/land disposals	Total receipts	Revenue savings
2010-11	11	£828,450	-
2011-12	10	£423,240	£40,273
2012-13	5	£ 35,151	£18,090
2013-14	4	£132,500	-
2014-15	3	£250,500	-
2015-16	5	£564,500	£36,665
Total	38	£2,234,341	£95,018

The Need for an Asset Strategy

The Accounts Commission Guidance

The Accounts Commission for Scotland's Report "Asset Management in Local Government" (May 2009) contained details of a review of Asset Management in the Central Government sector led by The Cabinet Secretary for Finance and Sustainable Growth in 2008. This Report included five recommendations for improvement which are relevant for Local Government.

All Public Bodies are to:

- have an Asset Management Plan in place
- maintain a mandatory, single comprehensive database of Property Information
- agree a set of rules, responsibilities and expectations regarding the Management of Assets
- ensure that the mandatory procedures are in place for disposals of surplus or vacant property, and for acquisitions, are known and adhered to

This strategy will support the Council's priorities listed below and contained within the Strategic Plan 2012-17:

- Improve economic growth and employability.
- Improve life chances for children and young people.
- Improve care for and promote independence with older people.
- Improve local housing and environmentally sustainable infrastructure.
- Improve the wellbeing of communities and protect the welfare of vulnerable people.

It will also contribute to ensuring our success as an authority through:

- Strong financial governance and sustainable budget management.
- Fit-for-purpose estate and facilities.
- Innovative use of Information Technology.
- Committed and dynamic workforce.
- Constructive partnership working and joined-up service delivery.
- Positive dialogue with local citizens and communities.

The Strategy has been developed taking recognition of the Chartered Institute of Public Finance and Accounting (CIPFA) document. 'A Guide to Asset Management and Capital Planning in Local Authorities' and the Accounts Commission for Scotland's Report "Asset Management in Local Government" (May 2009) and the Summary impact report published in June 2010.

Guidance from CIPFA advises that Local Authorities should classify assets under 6 generic categories as follows:

- 1. Property**
- 2. Open Spaces**
- 3. Roads Structures & Lighting**
- 4. Housing**
- 5. Vehicle Fleet & Plant**
- 6. Information and Communication Technology (ICT)**

Our approach to the management of these “asset groups” will continue to require a detailed Asset Management Plan being developed within the context of this strategic framework and approved by the appropriate Committee for each of the areas outlined above.

Each of the Asset Management Plans will take account of six key drivers which are promoted by CIPFA as being critical to effective Asset Management. An assessment of the Council’s Assets will be made in relation to the key drivers. These key drivers are Condition; Suitability; Sufficiency; Revenue Costs; Accessibility; and Value.

We will also continue to pursue the recommendations set out in a 2010 CIPFA report on Operational Property Asset Management. This review highlighted a number of areas where a more effective corporate approach was required in relation to the management of assets within the Council.

In summary, the CIPFA Review highlighted a need for:

- a strategic approach to property with a shared Council Vision
- improved data sharing across the Council
- performance indicators
- a changing culture so that Property Assets are viewed corporately
- the Asset Management Team to drive the management of assets

Summary Achievements Since 2010 and Headline Future Objectives to 2021

Each Asset Plan will demonstrate progress in relation to Performance Indicators developed for each of the generic asset groups in 2010, however, outlined over the page is a summary of the key achievements and future objectives in each of the asset groups:

1. Property

Key items of progress since 2010

- Property asset disposals generating capital receipts of £2.25m and annual revenue savings of £95k
- Asset management recurring savings achieved a cumulative target of £850k as a result of energy efficiency projects, rates reviews and schools PPP cost adjustments
- Delivery of the new Dumbarton Academy cost £15 million
- Delivery of new primary schools at Bonhill and Goldenhill, combined cost £12m
- All school buildings improved to minimum Condition B
- Approximately 400 staff relocated to new offices and functioning within the office of the future environment

Planned Key Objectives 2016-21

- Future planned disposals which will generate capital receipts of £15m and annual revenue savings in excess of £2m by 2021. (See **Appendix A**)
- Further capital investment, including match funding, of circa £200m in new schools, offices, care homes, depots, leisure and sports facilities, Exxon City Deal, and Pappert Windfarm
- 90% of all operational properties improved to minimum Condition B if affordable
- Development and implementation of a Disposals Priority Matrix which, once prepared, will highlight non-performing property assets and inform the process for considering future disposals
- Continued rationalisation of offices and schools and implementation of the Community Asset Transfer Strategy

2. Open Space

Key items of progress since 2010

- Investment of £1m has resulted in the design and construction of 9 new play areas across the authority
- Delivery of a £1.5m restoration project at Dalmuir Park with included a contribution of £800k from the Heritage Lottery Fund. This project has delivered upgraded toilet provision, new recreation facilities, improved interpretation and access
- Delivery of a New Dumbarton Cemetery. This £1.4m investment has delivered a sustainable burial environment for the residents of Dumbarton
- New full size 3G sports pitches have been delivered at Argyll Park and East End Park. The value of this investment is £850k, funded as follows: £250K SportScotland, £150k Cashback for Communities, £25k Scottish Football Partnership, and £425k WDC.

Planned Key Objectives 2016-21

- £2.7m of match funding has been secured from the Heritage Lottery Fund to deliver a £3.7m restoration project at Levensgrove Park
- Development of a £100k new allotment site at Dumbarton Common. This will help to reduce the current ten year waiting list for allotments.
- A further 16 play parks will be upgraded with an additional investment of £1.8m

3. Roads Structures & Lighting

Key items of progress since 2010

- The asset management plan continues to be developed in partnership with all 33 Scottish Roads Authorities. Since 2010 we have built up detailed asset condition information for 80% of the roads infrastructure.
- In the current year we are investing £6m to maintain the network in a steady state condition. Our investment in enhancing our road network in 2015/16 amounted to £8.2m however a significant part of this investment related to the introduction of energy efficient street lighting, this being £3.6m.
- At present we have detailed asset condition information for approximately 80% of the road infrastructure
- Asset management savings within our street lighting infrastructure of £850k as a result of an LED energy efficiency project
- The overall status of our roads which are in need of repair remains broadly static at 36% as a result of a committed 10 year capital programme and the utilisation of cost effective road treatments. This is comparable with similar small urban authorities and we currently are ranked mid table in regards to the other Scottish Councils.

Planned Key Objectives 2016-21

- Future planned development of our asset management plan to ensure we focus on planned maintenance as opposed to reactive maintenance which is less cost effective with the aim of improving the overall condition of the road network in need of repair to 35%.
- Implement shared services to ensure best practice improve resilience and secure the efficiencies to be gained through utilisation of new technologies in road surfacing
- Development of our works management system WDM to assist in informing the development of a planned maintenance regime. This will ensure we target those areas in greatest need utilising the most cost effective surfacing techniques based on a whole life costing methodology.

4. Housing

Key items of progress since 2010

- Construction of 121 new build council homes across the Authority with £5.3m of external funding and £8.8m committed from the Housing Revenue Account. Providing energy efficient, modern homes of the type and size needed for households in West Dunbartonshire and delivered within target
- Met the Scottish Housing Quality Standard by the target of 31 March 2015. An Investment Programme of over £85m was in place to meet the standard and carry out capital works to improve all stock and contribute to area based housing regeneration
- Demolition of 582 properties of surplus stock that were a drain on the Housing Revenue Account and were not fit for purpose and had no demand
- Established a Strategic Housing Partnership with the Wheatley Group which will deliver over 500 new build units of social housing with £48m investment in a 10 year new build project
- Developed and Implemented West Dunbartonshire Affordable Housing Design Standard

Planned Key Objectives 2016-21

- Continuation of strategic partnership and the delivery of the maximum number of social housing units
- Further development of the council house new build programme of 40 units per year funded from Housing Revenue Account and Scottish Government grant funding
- Demolition of 339 properties at Clydebank East
- Meet and maintain the Energy Efficiency Standard for Social Housing to contribute towards national targets for reducing carbon emissions by 42% by 2020
- Carry out the HRA Capital Programme 2016 – 21 average £23m pa.

5. Vehicle Fleet & Plant

Key items of progress since 2010

- Invested £7.7M in replacing 171 end of life fleet vehicles with new units to enhance the resilience of frontline service delivery and to reduce the operating costs associated with operating fleet vehicles that are beyond their replacement due date.
- Secured income of £350,000 through the sale of end of life fleet vehicles.
- Introduced vehicle emissions monitoring & tracking devices on all fleet vehicles to improve the management of these assets. The introduction of these devices, coupled with the procurement of new, more fuel efficient vehicles resulted in a reduction of 469,600 litres of diesel fuel consumption,

which equates to 131,200 kg of CO2 emissions avoided, and a net saving of £310,000 since 2010/11..

- Introduced pool cars at Garshake Road offices and to HSCP (Children & Families) resulting in revenue cost savings of £27k in 2015/16.

Planned Key Objectives 2016-21

- Subject to annual capital funding approval, continue to implement the approved vehicle replacement programme 2016-2022
- Introduction of enhanced safety features to the heavy goods vehicles within the vehicle fleet
- Introduction of electric pool cars at Aurora House and the new Dumbarton Office to reduce operational costs by up to £30,000 per annum and CO2 emissions by approximately 2,000 kg per annum.
- Assessment of opportunities to introduce all electric vehicles across all frontline service delivery areas in the context of potential future depot rationalisation
- Due to programmed frontline service delivery workload, the Council operates a number of externally hired vehicles. The majority of these vehicles have been on hire to the Council for over 3 years with an annual revenue cost of approximately £0.490m. A review of this provision has concluded that it would be more cost effective to purchase 110 vehicles. It is anticipated that the capital investment required for the purchase of these vehicles is £1.4m and analysis has identified that annual revenue savings of approximately £0.222m will be achievable

6. Information and Communication Technology (ICT)

Key items of progress since 2010

- Deployment of wi-fi and increased network bandwidth in 99% of schools has enabled the rollout of over 3000 Chromebooks across the schools and giving pupils access to online resources and up to date technologies. Supplier delays to the overall ICT Modernisation project has meant that only one school/nursery campus does not have sufficient network bandwidth to take advantage of improved technology changes but the project work is in progress for that remaining school.
- Improved IT network and internet resilience. The Council's investment in the wide area network infrastructure as part of the ICT Modernisation project has delivered improved network resilience using a 'ring' network to replace the previous 'point-to-point' network infrastructure. In addition, WDC has improved internet resilience which is delivered via a shared data centre with East Dunbartonshire Council (EDC) whereby each Council has the capability to share each others internet connection in the event of failure. This internet sharing functionality will continue to be expanded on in coming years.
- Public wi-fi is available in all Council Libraries and the Town Hall. Additionally, the underlying infrastructure has been upgraded in 96% of Council buildings to facilitate future public wi-fi roll out.

- Investment in new telephony and desktop services for example 'follow you' printing and instant messaging is supporting the Council's property rationalisation and new build projects and is also making it easier for staff to work securely from different locations. The telephony improvement project met its target to deliver improved flexible telephony at the five key locations and commitment to further expansion.
- Investment in new departmental software has enabled more electronic management of staff and customer case files. In addition, more council business is being transacted electronically for example:
 - employee self-service - HR service delivers electronic rather than paper payslips for approximately 3000 staff
 - bill payments for our suppliers - purchase cards have been rolled out to all Council departments enabling speedy, paperless bill payments
 - online licensing, building standards and planning services - majority of planning applications annually are received and paid for electronically.

Planned Key Objectives 2016-21

- Data analysis projects to support Council decision making and targeting service delivery where most needed.
- Supporting the Council's shared services agenda by sharing underlying technologies to generate savings where possible.
- Ensure IT equipment replacement and upgrade purchases support the Council's carbon management and procurement targets and aims.
- Continued monitoring and capacity management of network capacity in all Council buildings thereby enabling the delivery of other key projects.
- Continued deployment of public wi-fi to One Stop Shops, the new Care Homes and other Council buildings as part of a phased rollout.
- In addition to current planned projects such as the introduction of electronic scheduling for homecare via mobile phones as well as estates, homelessness and repairs officers using tablet devices when out in the community, ICT asset management plan will support further service transformation and channel shift projects.
- Continued investment in new software and expansion of existing software which will deliver further efficiencies for the Council for example integrated Housing management system, document management, purchase card software and services, web portal and further online business systems.

West Dunbartonshire Council's Asset Base

Overall, West Dunbartonshire Council's asset base extends to 287 operational properties (of which 100 are networked) and 590 non-operational properties, 10,739 rented homes, 404 hectares of open space, 117.8 hectares of public parks, 81 children play areas, 383 kilometres of roads, 694 kilometres of footways, 374 vehicles and supports in excess of 13,000 electronic devices (2000+ MOB, 3000+ Chromebooks and 7000+ PCs and laptops as part of the ICT infrastructure).

An extract from the Council's Accounts is detailed in the following table and shows the value of the Council's major assets as at 31st March 2016 compared to 31st March 2010.

Assets	Value as at 31/03/10	Value as at 31/03/16
Council House Dwellings	£307,282,146	£371,191,722
Operational Property	£260,246,715	£220,071,224
Infrastructure	£31,283,053	£63,447,560
Vehicle, Plant & Equipment (includes ICT)	£14,529,794	£13,098,029
Non Operational Property	£73,000,780	£45,341,056
Assets Under Construction		£36,781,498
Assets Held for Sale		£653,001
Surplus Assets		£8,808,751
Community Assets	£239,928	£1,562,647
Heritage Assets		£1,405,768
Intangibles	£100,323	£44,632
TOTAL	£686,682,739	£762,405,889

Strategic Objectives and Community Plan Themes

The management of the Council's resources including assets should be aligned to achieve the targets set out in the Single Outcome Agreement and West Dunbartonshire's Community Plan.

The Key Themes of our Community Plan are:

- Improving Health & Well-Being
- Creating Sustainable & Attractive Living Environments
- Developing Affordable & Sustainable Housing
- Promoting Education & Lifelong Learning
- Regenerating & Growing our Local Economy
- Building Strong Safe Communities

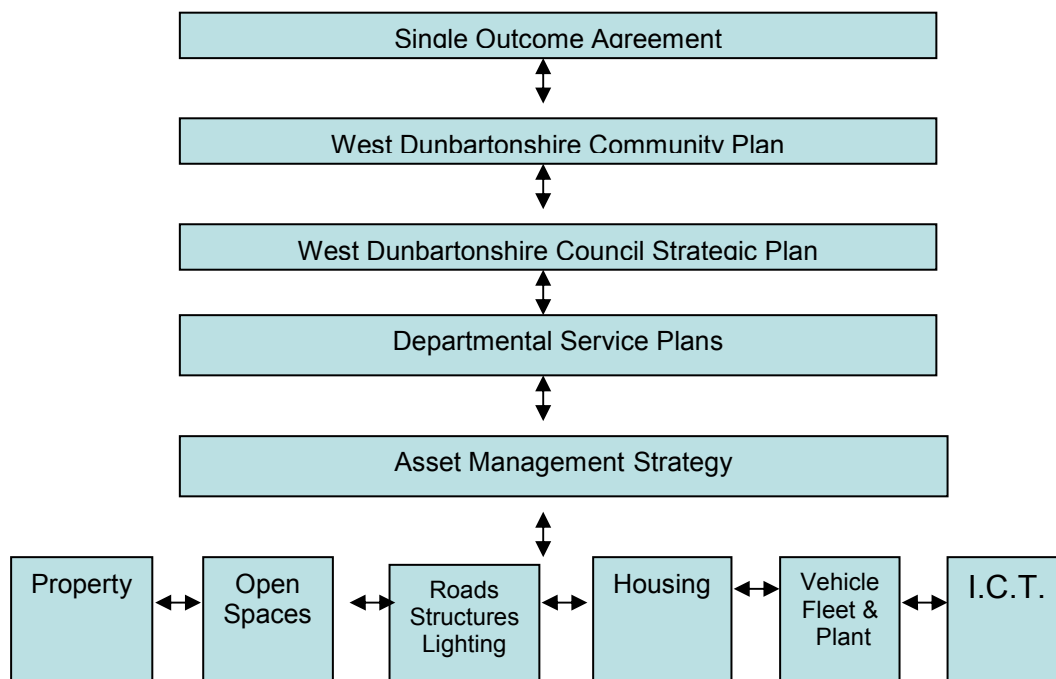
The Council's Corporate Themes and Priorities have been developed following consideration of National Policy and Local Priorities.

Asset Management Strategy

Our assets are critical to delivery of services and our Asset Management Vision to 2021 reflects this. The vision statement from 2010 still applies today:

“Our Assets contribute effectively to the successful delivery of the Council’s Corporate Vision and Priorities as well as operational objectives and continue to transform in order to support the delivery of services to our Community now and in the future”.

The Strategic Framework for West Dunbartonshire is outlined below:



Service Plans

The Asset Management Strategy must support and enable the Service Plans to be successfully delivered and these in turn must also reflect the Asset Management Strategy (such as in more efficient use of space/vehicles, etc.)

Service Plans set out what the Strategic Leads will aim to achieve for 2012 -2017, focussing specifically on actions for 2016-2017. These Plans will also give a view on how the actions will contribute directly to the commitments the Council has made in the Strategic Plan 2012 - 2017.

Stakeholder Groups

It is acknowledged that Elected Members, employees and partners have a key role to play in continuing to contribute to and inform the strategy in relation to Asset Management particularly given the wider public sector reform agenda.

Public Sector organisations more generally are continuously being asked to consider approaches such as, shared services and shared premises where appropriate as mechanisms to reduce cost and enhance or protect key frontline services. WDC is currently is actively involved in discussions with neighbouring authorities regarding such.

Links to Partners

The Council has established effective links with the full range of Partner Agencies and these links will require to develop further as resources within the Public Sector reduce.

Since 2010, the Council has jointly managed the Community Health Partnership with the Council's Social Work services and most recently in 2015 formed the Health and Social Care Partnership and appointed a new Chief Officer to oversee the new service.

The Council also links very closely with their Community Planning Partners such as:

- Police Scotland
- Scottish Fire & Rescue Service
- Scottish Enterprise
- Skills Development Scotland
- West College Scotland
- C.V.S.
- Lomond & Trossachs National Park
- Valuation Joint Board

Some minor efficiencies have been achieved through partner working with specifically Police Scotland and the NHS however much more work will be required in examining ways to achieve further efficiencies with partner organisations going forward.

Strategic Approach

The Council's approach to Asset Management will ensure that our assets are fit for purpose over the next five years to 2021 and beyond.

The strategic approach to Asset Management will be driven by the Corporate Priorities of the Council and new models for delivering services emanating from future Departmental Service Plans.

This framework will continue to set the parameters within which plans for each defined “asset group” will be developed and set out the governance structures to support integrated planning and decision making in relation to asset issues and how the Councils approach links to key outcomes contained within our strategic planning frameworks i.e. Single Outcome Agreement, Strategic Plan etc..

Strategy Objectives

The strategic objectives are summarised in the following table and include some objectives still relevant from 2010 and those where some adaptation has been necessary due to the changing financial climate.

Objective	Target	Reporting To	Timescale	Responsible Person
Deliver Asset Strategy Update	Report progress since 2010 and set out objectives to 2021.	IREC Committee	14 December 2016	Corporate Asset Manager
Deliver Property Asset Plan	Set out activity and timeline for the next 5 years. Include PIs.	IREC Committee	14 December 2016	Corporate Asset Manager
Deliver Asset Plans for Open Spaces; ICT; Housing; Vehicle & Fleet; Roads Structures, Lighting Etc.	Set out activity and timeline for the next 5 years following the Property Asset Plan template. Include PIs.	Relevant Committees	All by February 2017	Asset Plan Managers
Report Progress on this Strategy to the Performance & Monitoring Group	Progress reports on activity	SAMG	6 Monthly	Strategic Director
Report Progress on the Asset Plans to the SAMG.	Progress reports on activity targets, PIs etc.	SAMG	6 Monthly	Asset Plan Managers
Report Progress on the Asset Plans to the Performance & Monitoring Group and appropriate Committees	As above	Relevant Committees	6 Monthly	Asset Plan Managers
Migration of all asset data for each asset group to IPF system	Current asset data for all groups to be uploaded to the IPF database following the training of appropriate staff to do so.	SAMG	By 2018	Asset Plan Managers/ Assets & Estates Team
Asset Management Savings	£200,000 for 2016/17.	SAMG	March 2017	Corporate Asset Manager

Strategic Responsibilities

The strategic responsibilities below outline the key areas for focus and action which will enable the Asset Management Strategy to deliver tangible benefits contributing to the delivery of the Council's Priorities and Objectives:

- The Strategic Asset Management Group is responsible for the delivery of this Asset Management Strategy for the Council and will prepare progress reports to the Performance and Monitoring Group on a six monthly basis
- All Service Departments will articulate their future asset requirements to those responsible for the Asset Area in order that service led Asset Management Plans can be prepared within the next 6 months
- All Asset Management Plans must identify actions which will be implemented over the next 5 years and all plans will be monitored for progress every quarter by the Strategic Asset Management Group
- An Asset Management savings target of £200k has been set for 2016-17. The setting of savings for future years will require to be evaluated by a working group comprising Asset Management and Finance officers who will convene to discuss and plan future savings based on a range of activities such as disposals, energy and water management etc. such targets also being subject to affordability in terms of capital funding. These proposals will then be submitted to the SAMG for final approval.
- Over the next 5 years to 2021 the Council will generate additional income through an active disposal of redundant assets programme
- We will carry out a further review of new innovative financial proposals which could lever additional investment into West Dunbartonshire linked to utilising our existing assets. This work should be reviewed annually
- The suite of Asset Management Performance Indicators based around the six key drivers will be refreshed and measured within the first three months of the Strategy
- Asset Management Plans will be reviewed annually and presented for approval to the SAMG and fully refreshed every five years along with this Asset Strategy.
- Continue to make the business case that adequate resources through the Capital Plan are made available

Improved Corporate working is an essential element of delivering our vision. Each Strategic Lead will be expected to articulate and detail their priorities from an assets perspective and any implications regarding Capital Investment will firstly need to be presented to the SAMG as part of the annual capital planning process. The Strategic Asset Management Group chaired by the Strategic Director – Regeneration, Environment and Growth with membership of Strategic Leads from all

of our Strategic Operations will continue to ensure that a corporate approach is pursued and resources are prioritised accordingly.

The continued involvement of Elected Members will be encouraged in relation to policy development and scrutiny. Elected Members have a key role in setting their long-term vision for the Council.

Pace in delivering this strategy is critical as the Council needs to be able to optimise its Assets Base in terms of efficiency and effectiveness.

The need to generate savings in terms of assets also remains a key action. For example, the Council spends £18 million per year on Operational Properties and it is widely acknowledged that some of these are underutilised and/or no longer fit for purpose. The 6 asset plans will illustrate planned savings for the next 5 years which will be collated and updated into this document by February 2017.

Asset Management Plans

In order to deliver the Council's updated Asset Management Strategy, detailed refreshed Asset Management Plans for each of the Asset Areas will be developed. Each of the Asset Management Plans will take account of six key drivers which are promoted by CIPFA as being critical to effective Asset Management. An assessment of the Council's Assets will be made in relation to the key drivers.

The six Drivers and a description of each are illustrated below:

Driver	Description
Condition	It is essential to understand the condition of the portfolio and it is essential that regular surveys of condition are undertaken.
Suitability	This is also known as the "fit for purpose" test. It seeks to establish how well an asset is suited to its current purpose.
Sufficiency	This relates to the demand and sustainability of the asset. Sufficiency is concerned about how an asset is used now and in the future. It helps to identify underused assets and is concerned with asset capacity
Revenue Costs	The costs of operating assets are important and need to be a feature in any asset management plan in order both to monitor against predicted costs but also to establish the economic asset use
Accessibility	This has two aspects, the first linked to the Disability Discrimination Act and how accessible the property is to disabled people, this is reported under SPI CM4. The second how accessible is it generally, is it in the right location
Value	Knowing the value of assets is essential for decision making. While valuations are required for accounting purposes it is also essential to know the market value of the asset when considering asset management plans

The information held on these key drivers and ongoing discussions with Strategic Leads will enable objectives to be developed for each of the Asset groups.

These Objectives will contain targets and timescales and key outputs from the activity will be clearly articulated within the Asset Management Plans.

An important aspect of our approach is the ability to use this information and the assessments on the Key Drivers for each of the Asset groups to undertake Option Appraisals and prepare Business Cases for new projects and approaches.

Asset Management Plans - Timeline

Property	A review of the Asset Management Plan will be submitted to the SAMG for initial approval by October 2016 and subsequently to IRED Committee in December 2016
Housing	A review of the Asset Management Plan will be submitted to the SAMG for initial approval by December 2016 and subsequently to Housing and Communities Committee in January 2017
Roads Structures, Lighting Etc.	A review of the Asset Management Plan will be submitted to the SAMG for initial approval by December 2016 and subsequently to IRED Committee in March 2017
ICT	A review of the Asset Management Plan will be submitted to the SAMG for initial approval by December 2016 and Corporate Services Committee in February 2017
Vehicle Fleet/Plant	A review of the Asset Management Plan will be submitted to the SAMG for initial approval by January 2017 and subsequently to IRED Committee in March 2017.
Open Spaces	A review of the Asset Management Plan will be submitted to the SAMG for initial approval by January 2017 and subsequently to IRED Committee in March 2017.

Progress since 2010

The table below displays the progress since 2010 in relation to the Strategic Objectives as set out within the Corporate Asset Strategy of that time:

Strategic Objective	Progress since 2010	Comments
1. The Strategic Asset Management Group is responsible for the delivery of this Asset Management Strategy for the Council and will prepare progress reports to the Corporate Management Team on a quarterly basis.	Progress reports are presented to the Strategic Asset Management Group (SAMG) and the minutes of this group are forwarded to the Performance and Monitoring Review Meeting.	Progress reports have tended to be project specific. A need to present progress from a strategic perspective is recognised. This is addressed in the new Strategic Objectives.
2. All Service Departments will articulate their future asset requirements to those responsible for the Asset Base in order that service led Asset Management Plans can be prepared within the next 12 months.	All Asset Management Plans were developed in accordance with this objective by the service managers.	This process to be followed for each of the Asset Plan updates.
3. All Asset Management Plans must identify actions which can be implemented within 0-12 months, 1yr-3yrs and 4yrs + and all plans will be monitored for progress every quarter by the Strategic Asset Management Group.	Plans set out actions for the 10 year cycle and these were incorporated into and monitored within the Council's performance management software, Covalent.	The refresh of all plans will be approved and minuted as such by the SAMG. The SAMG will also review each plan twice a year.
4. A review of our present revenue costs will be carried out and savings will be identified within the next 12 months. A target of £250k in each of the next two years till March 2013 has been recommended.	Savings of £250k were achieved for each of the years 2011-12 and 2012-13. In 2013-14 savings of £220k were achieved. In 2014-15 savings of £200k were achieved. In 2015-16 savings exceeded the target of £100k by approx. £15k	A review of savings targets for future years will be undertaken and features in this update. The target for 2016/17 is £200k. The setting of savings for future years will require to be evaluated by appropriate officers and will be subject to funding availability.
5. In the next 12 months the Council will generate additional income through active disposal of redundant assets.	An Asset Disposal Strategy has been developed and progress is reported each year to the IRED Committee. Disposals concluded since 2010 have generated income of £2,234,341 and savings of £95,018 per year.	The Property Asset Plan will set targets over the next 5 years for receipts from disposals. 19 properties have already been identified which will bring in approx. £15m in capital receipts. The development and implementation of a Disposals Priority Matrix which, once prepared, will highlight non-performing property assets and inform the process for considering future disposals
6. We will research and carry out feasibility studies into new innovative financial proposals which lever additional investment into West Dunbartonshire, utilising our existing assets. This work will be completed within the first year of the strategy.	This was carried out by Finance and is an ongoing process. Projects such as City Deal and Queens Quay are examples of funding opportunities out with the PWLB process.	Examples of successful external funding : £4.00m from SPT, CWSS and Sustrans for roads works; £2m from RCGF for Volie Industrial Units and Whitecrook Sports Hub; £0.5m from Historic Scotland for New Council Offices; and Vale of Leven also benefitted from funding from Environment Scotland.

7. A core group of data appropriate for each Asset Area will be identified and held on one database within the next 12 months.	The Council utilises the IPF Asset Management Database and to date this has been populated with all operational property information and some historical data relating to fleet, arts and artefacts collections.	Whilst we did not achieve a collective grouping of all assets on the IPF system, asset groups do have their own databases. Notwithstanding this the aim remains to merge all information into the IPF system.
8. A suite of Asset Management Performance Indicators based around the six key drivers will be identified and measured within the first three months of the Strategy.	These were developed examples being: Condition - % of properties in a satisfactory condition Sustainability – CO2 emissions per m2 of operational estate. Each Asset Plan has a list of all relevant PIs.	Many of the indicators will remain going forward however new indicators will be developed in line with the Council's updated Strategic Plan. PIs for each asset group will be reviewed and included in each of the relative Asset Plans.
9. Asset Management Plans will be prepared and presented for approval to appropriate Committees for all Asset Areas within the first 12 months of the Strategy.	Each asset group had an asset plan developed and approved within the timescales.	The asset plan refreshes will occur this year and a timetable has been prepared for this.
10. Develop and implement effective organisational and governance structures which can deliver the Strategy.	In terms of individual plans this was completed, and as stated earlier, actions were developed in Covalent which emanated from the strategy.	Each newly refreshed plan will be considered for approval by the appropriate Committee and subsequently reviewed by the SAMG twice a year.
11. Ensure that adequate resources through the Capital Plan are made available	Those proposals that were put in the Capital Plan facilitated sufficient budgets to deliver same.	The preparation of future capital plans and the capital bidding process will remain the principle vehicles for asset groups to secure funding to meet their objectives.

Following the guidance in the CIPFA Report of 2010 referenced at the beginning of this document, and combined with the economic pressures facing the Council presently and over the coming years, it is appropriate to have a more focussed approach in developing an effective Asset Management Strategy, demonstrating collaborative working and effective corporate decision making.

Understanding where we are presently in our approach to Asset Management is crucial in determining what needs to be done to ensure that our future vision is realised. To this end, and in light of the CIPFA recommendations a list of 'Key Considerations' was also prepared which underpinned the approach to achieving the Strategic Objectives listed previously.

These are tabled over the page with notes on progress and actions required.

Key Considerations	Progress	Actions
To be more Corporate.	The SAMG has representation from all strategic areas and the preparation of the individual Asset Plans draws on service needs throughout the authority. The role of the SAMG has been reviewed and now adopts a more strategic approach to the future management of fit for purpose assets.	Service areas not represented on the SAMG will be invited on an ad hoc basis should this be deemed necessary.
To match asset requirements to service delivery needs.	This consideration has been followed as much as our asset portfolio allows.	The SAMG will work with services earlier in any preparation of planned change of assets.
To move at a quicker pace.	The progress made has been significant.	The pace of change is increasing and is mitigated through focussed management.
To generate savings in terms of existing revenue property costs.	Revenue costs for property have reduced by £95,018 since 2010.	Further savings of £2.5m will be generated through disposals in the next 3 years.
To generate additional income through the disposal of redundant assets and by using certain assets to lever further investment into Council services, such as match funding bids.	Income generated by disposal of property assets is £2,234,341 since 2010.	Approximately £15m of capital receipts will be generated through known disposals over the next 4 years. The implementation of a new scoring matrix in 2016-17 will also assist in identifying the potential for additional disposals going forward.
To hold appropriate data on all of our assets.	Property data is stored on the IPF Asset Management system. In terms of other assets information is held by the service areas.	Scope may exist to gather all asset data on the IPF system and this will be investigated in the coming year.
To identify performance indicators for all our asset groups.	Performance Indicators exist for all asset groups.	Some PIs will remain and new PIs will be developed in line with the Council's Strategic Plan and these will be detailed in each Asset Plan.
To develop asset management plans for each of the asset areas.	This was carried out for each of the six asset groups.	These will be refreshed in 2016-17.
To ensure that asset management skills and resources are adequate to deliver the Strategy.	The Asset Management service has the resources and skills to deliver the Strategy.	The PDP process will inform and provide a means to address staff development needs to continue to provide an effective asset management service.

Managing Asset Management in West Dunbartonshire 2016 - 2021

The Strategic Asset Management Group (SAMG) was formed in July 2010. This group was chaired by the Executive Director of Housing, Environmental and Economic Development and comprises senior representation from all Council departments. The principal role of this group was to develop a Corporate Asset Management Strategy and to consider options for the future including efficiency of current assets, potential disposals, potential investment costs and use of resources to optimise benefit to the Council.

The role of the Group was reviewed in March 2016 and taking into consideration the success or otherwise of the previous strategic objectives and key considerations outlined above, the following conclusions were reached:

- The SAMG plays an important role, particularly in the scrutiny of capital projects and in the development of the capital programme.
- The SAMG will commission and scrutinise the asset management plans for all of the Council's major physical asset groups (as captured on the CIPFA IBF database) and review progress against these. This would encompass the utilisation, acquisition, and disposal of assets and their contribution to the Council's strategic objectives. Wherever possible these plans should reflect the context of other public sector assets. It should also review the Project Initiation Documents (PID) and business cases for new capital projects. Once projects are initiated the SAMG should make recommendations as to the composition of the project boards.
- Reviewing progress and spend of capital projects and budgets remains a priority, however, with a renewed focus on how well capital budgets are being managed. Scrutiny of BCR reports will continue on a summary basis with discussion of major variances and significant changes since last period.
- Membership of the SAMG will reflect the Council's new management structures which will create a core standing membership, with participation of others on an as required basis. Attendance from appropriate managers from all Council services is expected during the development of the capital plan. In common with other meetings in the new management structure, attendance will be mandatory.
- SAMG will report to the Performance & Monitoring meeting. This to be done in two ways; by the circulation of a comprehensive minute/note of the SAMG, and by the presentation of projects or issue specific reports (such as the new asset management plans) as required.
- SAMG to receive information in a concise and summary format to reflect how information is presented at P&M and change board meetings. BCR information will summarise variances and changes since the previous period. Whilst project updates will not normally be taken at the SAMG meeting, project updates on all major capital projects using the change board summary format will be saved on the SAMG folder in the shared drive in advance of

each meeting. Any new strategic assets management plans, PIDs and business cases will require a presentation accompanied by full reports.

- The SAMG will meet bi-monthly, with additional meetings during the capital plan refresh and when required by business pressures.

Capital Financing and Asset Management

West Dunbartonshire Council holds assets within the General Fund and the Housing Revenue Account (HRA), with a balance sheet value at 31 March 2016, in excess of £762 million with a total spend on capital funded projects in 2015/16 of £68.5 million. The table below shows the movement in the value of assets held by the Council between 31 March 2015 and 31 March 2016.

Asset Groups (by £000)	31 March 2015	Net Additions	Depreciation and Impairment	Revaluations	31 March 2016
Council Dwellings	366,371	23,864	(14,234)	(2,662)	371,192
Land and Buildings	224,974	5,884	(12,873)	2,405	220,071
Surplus Assets	6,550	1,530	(27)	755	8,809
Assets Under Construction	14,683	21,544		749	36,781
Vehicles, Plant & Equip. (incl. ICT)	14,642	2,144	(3,678)		13,098
Infrastructure	57,379	10,404	(4,335)		63,448
Non Operational	45,424	1,876	(439)	(1,521)	45,341
Assets Held for Sale	2,541	(558)		(112)	653
Heritage Assets	1,370	36			1,406
Other	118	1,504	(9)	6	1,607
Total	£734,053	£68,228	£(35,620)	£(380)	£762,406

The Council will continue to adopt innovative procurement methods, flexible approaches to financing capital projects and a robust and rigorous approach to the management of its capital and assets in order to deliver its strategic priorities while ensuring that funds are treated as a corporate resource.

Options Appraisal

When consideration of additional investment is deemed necessary for either the removal of assets or the purchase of additional assets, Strategic Leads must follow a robust option appraisal methodology. In relation to times when the Capital Plan is being refreshed, the Council has established such an approach for the approval and management of capital schemes. Capital bids are submitted by each service area (using standard pro-formas) and consolidated at a corporate level. Each bid is scored and weighted against a number of factors as noted over the page:

- Council strategic priorities
- Non-financial appraisals
- Financial and economic appraisals
- Risk analysis governed by CIPFAs 6 key drivers

Once consolidated all bids are reported to the Strategic Asset Management Group who then review and challenge each bid according to the strategic contribution they are anticipated to make to the Council. The bids are considered along with the proposed refresh of the Capital Plan which takes updated anticipated capital resources into account and identifies the level of the funding gap that would arise if all new bids were recommended for approval.

Once reviewed by the Strategic Asset Management Group they are further considered by the Performance and Monitoring Group before being recommended for approval within the Capital Plan Refresh Report.

The Council utilises option appraisal techniques (where appropriate) for capital plan assessment.

The full option appraisal process comprises five stages as follows.

1. Determine the strategic objectives of the organisation. This involves the examination of each option to identify the strategic contribution of each while considering any other objectives that may have to be considered and any wider social or economic benefits. This examination results in options being ranked according to how they meet the specified objective.
2. Assessment of the whole life costs of the preferred option under different procurement options which may include lease versus buy, new build versus refurbishment or self-finance versus PFI.
3. Adjusting the whole life costs taking account of risk and optimism bias and confirmation that the preferred option demonstrates value for money and that it is affordable.
4. Implementation and monitoring of the preferred option at each stage in the project upon commencement.
5. Post project evaluation and feedback of lessons learned - i.e. what did we do right and what did we do wrong?

Under certain circumstances (and depending on the value and nature of the proposed capital spend) a restricted option appraisal process may be carried out in place of the full appraisal process. The restricted process will normally only involve stages one and four.

In relation to those occasions where projects or programmes require new or additional funding to an already committed project outwith the normal annual refresh process then appropriate approval is required.

This will generally be approved via the financial report at Council meetings where any additional or new spend must be approved by elected members.

Conclusion

This refresh recognises the need to exercise greater governance in the management of our assets. The role of the Strategic Asset Management Group is changing to adopt a more integrated corporate approach towards asset management, capital planning and budgeting process for both capital and revenue
It will ensure the following:

- A process for changing the Council's Asset portfolio consistent with the Strategic Plan and SOA
- A process for asset decision making which is consistent with Services' requirements
- That our assets are fit for purpose over the next five years and beyond.
- An identification of opportunities for innovation, asset investment or disposal
- Provision of a context for capital project evaluation helping to prioritise decisions on spending

Consistent with this will be closer scrutiny by the SAMG of the objectives and direction of each of the six new Asset Plans, once approved, which will all be delivered over the course of the coming months with the last being completed by February 2017. The SAMG will ensure that the actions and objectives contained in each plan support the delivery of key services; and provide efficiency and effectiveness in meeting the current and future needs of communities within West Dunbartonshire.

Appendix A

Planned Disposals by 2021

Property	Estimated Capital Receipt	Known 14/15 running costs
Former ATC, Auchentoshan Estate, Clydebank	£450,000	
Former Braidfield High School, Queen Mary Avenue, Clydebank	£1,950,000	
Heather Avenue, Alexandria	£650,000	
Former Drumry Bowling Club	£63,000	
Former Faifley Bowling Club, Abbeyland Road, Clydebank	£110,000	
Land at Carrochan Road	£450,000	
Council Office, Garshake House, Dumbarton	£1,250,000	£570,251
Highdykes School, Dumbarton	£570,000	£72,889
The Playdrome, Clydebank	£3,650,000	£57,365
Council Offices, Rosebery Place, Clydebank	£700,000	£449,439
Office at Church St., Alexandria	£100,000	
Our Lady & St Patricks, Hawthornhill Road, Dumbarton	£720,000	£499,421
Langcraigs Care Home, Gooseholm Rd, Dumbarton	£1,145,000	£121,508
Willox Park, Colquhoun Street, Dumbarton	£929,000	£120,441
Haldane Primary School, Balloch	£520,000	£94,476
Boquhanran House Care Home, Dickens Avenue, Clydebank		£108,528
Frank Downie Care and Day Care Centre, Ottawa Cres, Clydebank		£140,283
Mount Pleasant Care Home, Ashtree Court, Old Kilpatrick	£450,000	£94,892
Dalreoch House Care Home and Day Care Centre, West Bridgend, Dumbarton	£425,000	£99,557
Crosslet House Land	£240,000	
Depot rationalisation	£830,000	
Total	£15,202,000	£2,429,050



ASSET MANAGEMENT PLAN

PROPERTY 2016-21



CONTENTS

1. Introduction	Page 2
2. Progress Since 2010	Page 3
3. Current Status of the Property Portfolio	Page 10
4. Strategy Aims and Objectives to 2021	Page 15
5. Action Plan with Activities to 2021	Page 21
6. Conclusion	Page 42
<i>Appendix 1 – Property Asset List</i>	Page 43
<i>Appendix 2 – Disposals since 2010</i>	Page 63
<i>Appendix 3 – Planned Disposals to 2021</i>	Page 65

1. INTRODUCTION

The need to manage resources efficiently and effectively to demonstrate best value has been an ongoing theme for Scottish Local Authorities since the Best Value Task Force in Scotland produced an advisory note on “Asset Management Under Best Value” in 2003. To secure Best Value Councils must demonstrate sound management of resources including their asset base.

The Council therefore has a responsibility to ensure that assets are managed in a strategic manner so that they enhance and improve service delivery, that the asset base is aligned to the organisations corporate goals and objectives and that they are managed in an active, effective and efficient manner.

West Dunbartonshire Council’s Corporate Asset Strategy supports the priorities and objectives of the Council’s Strategic Plan and identifies the aims and objectives for the Council’s assets.

“To manage all assets to ensure that they contribute fully to the efficient delivery of services.”

The Chartered Institute of Public Finance and Accountancy (CIPFA) classifies local authority assets in six categories

Property

Open space

Roads, Structures, Lighting and water related infrastructure

Housing

Vehicles and Plant

Information and Communication Technology (ICT)

Asset Management Plans were prepared in 2010 for all of these asset groups in line with the Corporate Asset Strategy. These plans are now due for refresh and those new plans will underpin the reviewed Asset Strategy.

This Asset Plan relates to **Property** and will consider:

- Progress since 2010 against the targets set at that time
- Current status of the Property portfolio
- Strategy aims and objectives
- Action Plan with activities to 2021

Current Property Assets

West Dunbartonshire Council is a relatively small Council both in terms of population and geography. However, it has a substantial property portfolio consisting of operational properties which are used to support service delivery; non-operational properties which are used to stimulate economic development and provide the council with a stable revenue income stream and surplus assets for disposal; and memorials which include statues, plaques etc.

The property portfolio is made up as follows:

<u>Type</u>	<u>No.</u>	<u>Value as at 31/03/2016</u>
Operational properties	287	£220,071,224
Non-operational properties	590	£ 45,031,456
Memorials	43	Unknown

Income from all non-operational properties is approximately £4.58 million annually.

Total running costs for operational properties is approximately £18 million per year.

Further details on the property portfolio can be found in ***Appendix 1***.

2. PROGRESS SINCE 2010

2.1 Disposals

Table A below numbers those property assets that have been disposed of since 2010 and details both income and revenue savings associated for each year:

Table A – Disposals since 2010

Year	No. of buildings/land disposals	Total receipts	Revenue savings (recurring)
2010-11	11	£828,450	-
2011-12	10	£423,240	£40,273
2012-13	5	£ 35,151	£18,090
2013-14	4	£132,500	-
2014-15	3	£250,500	-
2015-16	5	£564,500	£36,665
Total	38	£2,234,341	£95,018

Appendix 2 details the full list of properties disposed of since 2010.

The Property and Land Disposal Strategy 2013-2018 was approved by the Housing, Environment and Economic Development Committee in February 2013 and thereafter updated annually with the most recent update approved on 25 November 2015 at the Infrastructure, Regeneration and Economic Development Committee.

The Strategy provides a platform from which decisions can be made in respect of the planned disposal of property assets. The ultimate aim of the Strategy is to allow a more pro-active and considered approach to the disposal of surplus property and land assets and to do so in a prioritised manner which best supports the Council's objectives, and reduces the number of buildings that we own and operate out of, thus reducing overheads.

2.2 Office Rationalisation

The Office Rationalisation Project consists of 5 main projects including the new Dumbarton Office Project. The first project to move staff from Rosebery House in Clydebank to Aurora House was completed in March 2015. This has proved a successful move using the revised accommodation model following the initial pilot project at Garshake Offices in 2013.

The remaining projects are as below however this does not include the work at the Municipal Buildings which is being delivered through the Building Upgrades budget within the capital programme.

- Clydebank One Stop Shop. This project is at design stage and is due to complete in 2016-17.
- Bridge Street Refurbishment. This project is at tender stage and is due to be delivered in 2017.
- New Dumbarton Office. This project is fully designed and the enabling works contract is underway. The main works contract is due to start in August 2016 and will be completed in November 2017.
- New Data Centre. This project is at the design and tender stage. This contract is due to be complete by April 2017.

2.3 Major Capital Investment

Schools Estate

WDC has continued to invest in our Schools' Estate using the School Estate Management Plan (SEMP) as its method for investment. The main priorities for investment are now all complete from the phase 1 programme and are as follows:

Property	Year Completed	Cost	Funding
Bonhill Primary School	2010	£5.50m	WDC Capital
Goldenhill Primary School	2010	£6.50m	WDC Capital
Dumbarton Academy	2013	£15.00m	Scottish Government and WDC Capital

Priorities within phase 2 of the SEMP were identified and funds allocated in 2013 as part of the first 10 year capital plan. The following projects have now been designed and are on site.

Property	Est. Completion	Cost	Funding
Kilpatrick ASN Secondary School	November 2016	£10.50m	WDC Capital
Bellsmyre Co-location Primary Schools Project	Complete August 2016	£10.65m	Scottish Government and WDC Capital
Our Lady and St Patrick's High School	October 2017	£25.40m	Scottish Government (DBFM)
Balloch Campus Project	October 2017	£16.50m	Scottish Government

PPP Contract

Since the commencement of all the schools involved within the PPP concession from November 2010, the performance, quality and deliverability of services provided by the Contractor has been of the highest standard. Schools fulfilling the complex educational demands, within an ever-evolving, adaptable curriculum, enabling the teaching and learning to the highest quality within buildings designed, constructed and maintained to the highest standards in meeting this demand.

Clydebank Leisure Centre

The new Clydebank Leisure Centre is a replacement for the ageing Playdrome Centre and will be built on the Queen's Quay site. This project is currently on site and will be complete by March 2017. **Cost £23.80 million.**

Vale of Leven Workshops

The new Vale of Leven Workshops development consists of 13 units available for industrial and commercial use. This project was funded jointly between WDC and Scottish Government. This project completed in 2015. **Cost £1.95 million.**

Care Homes Project

The Care Homes Project consists of two new Care Homes replacing six existing homes, one in Dumbarton and one in Clydebank. The Dumbarton Care Home being built on the Crosslet House site will be open in 2017 with the Clydebank Care Home opening on the Queen's Quay site in 2018. **Cost £24.90 million.**

2.4 Building Upgrades

The Building Upgrades programme has focussed on capital projects where construction activity is required in order to provide a new asset, increase or maintain market value, enhance or extend the life of an existing asset. The Building Upgrades Programme is in place to improve the condition of properties to match service needs and delivery, and to extend the life of the building assets. In terms of condition, buildings are assessed as follows:

- A – Good i.e. new build;
- B – Satisfactory;
- C – Poor or
- D – Bad

The Building Upgrades programme has had, since 2013, an annual budget of £2.455m within the 10 year Capital Plan. This budget has been increased in 2016/17 to £3.20 million per year until 2018/19 in order to increase the pace to work towards achieving 90% of properties at Condition B across the whole operational estate by 2021. Furthermore, following a review of the prioritising process in 2014, projects are now being identified following a prioritisation process which considers:

- Building use/Health and safety
- Condition
- Service need/delivery
- Carbon footprint/sustainability
- Suitability/accessibility and
- Impact of minimal spend

A scoring matrix and prioritisation process was introduced in 2014/15 and this prioritisation process ensures that capital projects are proposed and approved in a robust manner for inclusion in the Building Upgrades Programme. This also ensures that investment in the operational portfolio is both affordable in the long term and is targeted at projects which address key priorities for the Council.

Also, an additional fund of £5.5m was allocated for the period 2015-17 for the upgrading of schools to:

- Improve the condition of those primary schools at Condition C to B,
- To maintain the condition of those currently at Condition B,
- To address health and safety works.

2.5 Repairs & Maintenance

The Central Repairs Account budget exists to cover the cost of repairs and maintenance for the Council's operational buildings including offices, libraries, non PPP schools, care homes and properties managed by West Dunbartonshire Leisure Trust (WDLT). This is intended to ensure that properties are maintained in a fit condition for use and that the value of the asset is maintained. The central repairs budget also includes:

- £200k to cover compliance works associated with health and safety e.g. inspection regimes for legionella and asbestos.
- £100k to cover repairs and planned works as described above for the Leisure Trust buildings.

Whilst £10.64m has been spent on repairs since 2010 (includes compliance and Leisure Trust properties), there has been significant pressures on the Central Repairs budget to cope with the amount of repairs resulting in the need to restrict all work to essential and emergency works only in 2015. There is now a proposal to introduce a cyclical maintenance budget which will aim to relieve pressure on the Central Repairs Account in the coming years, the pace of which will be dependent on the budget allocation granted. Reducing the number of buildings going forward will also ease the pressure on this budget.

Little planned maintenance has occurred with the exception of the following:-

- Lifts - there exists a maintenance contract in for repairs to lifts within our operational estate and this is currently funded from the central repairs budget.
- Legionella – there exists a statutory testing contract which runs until September 2017 with a view to extending until 2019. The annual budget is £36k. This is currently funded from the compliance element of the central repairs budget.

Only necessary fabric repairs and works relating to health and safety requirements are being funded from the CRA.

2.6 Non-Operational Estate

The Council has a substantial stock of investment commercial properties extending to 542 properties and generating an income of £4.58 million per annum. The portfolio is made up of Common Good, Housing, Education, HEED and Social Work HSCP properties

The portfolio is a mix of Industrial - 51%; Commercial - 43%; and Miscellaneous - 6%.

The new Vale of Leven Workshops development was added to the portfolio in March 2016 and consists of 13 units available for industrial and commercial use. This project was funded jointly between WDC and Scottish Government. This project completed in 2015. Four units are now occupied and the remaining units are being marketed at the moment. Total proposed rents are £90,000 per annum and current rents £22,500 per annum.

Clydebank Property Company Limited was acquired by WDC during 2014/15 and the day to day management of the Companies properties is now fully integrated into the Estates Section within Asset Management.

2.7 Carbon Management

West Dunbartonshire Council published its first Carbon Management Plan (CMP) in 2008. In it, the Council aspired to achieve a reduction in CO₂e emissions of 33% over 8 years.

In 2014/15, the carbon footprint achieved was 31,449 against a target of 32,096 placing WDC ahead of its target. However in 2015/16 the Department of Environment, Food and Rural Affairs (DEFRA) increased the emission factor for domestic waste, which meant that each tonne of waste sent to landfill was now calculated as emitting 60% more carbon than was previously thought. The effect of this on WDC meant that our carbon footprint increased by 10%, effectively increasing the overall CO₂e reduction target to over 25% (rather than the 15% target that was initially set).

2.8 Energy

The energy team has been in place since 2012 and in 2013 created an energy strategy outlining intentions to reduce energy consumption by 2% each year. The proposal was to achieve this through energy reduction projects, Building Management System (BMS) monitoring and adjustment. Also, since 2012/13, the energy team have negotiated approximately £600k of refunds from utilities providers following billing overcharges. This includes housing properties as well as operational.

2.9 Statutory Compliance

Councils have a responsibility to comply with legislation in relation to the following:

- Asbestos
- Fire Risk Assessment
- Legionella
- Gas Safety
- Electrical Testing
- Lifts

In 2011/12 West Dunbartonshire Council established a compliance section within asset management. The function of the section was to develop strategies, processes and procedures to ensure that the Council comply with its statutory duties under the Health and safety at works regulations, with a specific focus on the fields of Asbestos and Legionella management. Under the guidance of the asset manager, all procedures were reviewed by the compliance section and risk management, who identified areas for improvement. A Compliance management

group was established comprising of officers from the field of Risk management, Housing, Consultancy services and the Compliance team. The purpose of this group is to monitor progress in ensuring WDC are compliant with legislation.

Set out below (**Table B**) is a summary of progress since 2011 and planned activity to 2021 in relation to compliance issues:

Table B – Compliance Activity

Statutory Duties	Activity Since 2010	Planned Activity to 2021
Asbestos	Asbestos Management Surveys carried out in all operational properties	Continue to monitor and update records and instruct works as necessary.
	Asbestos awareness training delivered to all tradespersons, responsible premises officers, instructing officers, facilities officers and technical managers.	Training will be provided to all new employees.
Fire Risk	All operational properties have been fire risk assessed.	Continue to monitor and update records and instruct works as necessary.
	Fire risk training provided to all Facilities Management staff.	Training will be provided to all new employees.
Water quality/Legionella Management	Risk assessments carried out at all operational properties	Continue to monitor and update records and instruct works as necessary.
	Ongoing monthly visits by specialist contractor to carry out inspection and testing of water systems.	Contract due for re-tender in September 2017.
	Legionella awareness training delivered to all tradespersons, responsible premises officers, instructing officers, facilities officers and estates officers.	Training will be provided to all new employees.
Gas Safety	Ongoing 10 monthly visits by approved gas contractor to carry out inspection and testing of gas heating systems throughout WDC housing stock.	Contract out for re-tender in September 2016.
Electrical Testing	Annual testing of operational properties on a cyclical basis. The incumbent testing contractor will rectify any Cat 1 or Cat 2 faults at source to ensure issue of a satisfactory certificate for any one property.	Continued annual testing of operational properties on a cyclical basis. Contract due for retender – November 2016.
Lifts	Ongoing quarterly visits by approved lift contractor to carry out inspection and testing of passenger lifts and lifting equipment.	Contract due for re-tender in June 2017.

3. CURRENT STATUS OF THE PROPERTY PORTFOLIO

3.1 Performance Indicators

A series of performance indicators (PIs) were developed in 2010 that were consistent with the Asset Management Strategy at that time. These are tabled below with a note of the current status of each:

Table C – Performance Indicators

Performance Indicator (2010)	Status at 2010	Target for 2021	Status at 2016	Comments
Condition - Operational assets to be minimum grade B	40%	90%	80%	If current levels of funding are maintained the target of 90% properties at Condition B by 2021 can be achieved.
Suitability - Operational assets to be minimum grade B	47%	90%	89.9%	If current levels of funding are maintained the target of 95% properties at Grade B by 2021 can be achieved.
Accessibility - Properties from which the council delivers services to the public to be suitable for and accessible to disabled people	52%	100%	88.4%	100% will be achieved by 2021 subject to maintaining current levels of capital funding.
Sufficiency - 8m2 per person based on Nett Internal Area	12.3sq.m.	8sq.m.	10sq.m.	8sq.m. will be achieved by 2021
Revenue - The running costs per m2 of the estate will decrease annually		No specific target set in 2010. A target of 2.00% in relation to energy costs was set in 2012.	The overall running costs of the estate has reduced from 2010 to 2016 by £3.00 million which represents a 2.40% per year reduction.	A further reduction of £2.50m will be achieved when known disposals are progressed. We will continue with the trend of reducing running costs by 2.40% year on year.
Valuation - The market value and value for accounting purposes of all assets to be established and updated on a rolling programme	100%	100%	60% (nearing end of year 2 in a 3 year cycle)	This work is cyclical and is completed successfully over a recurring 3 year timeline. This is no longer required as a PI.
Carbon Management - CO2 emissions from built estate (gas, electricity & water), transport and waste	Baseline year was 2012	15% reduction in CO2e emissions over 2012/13 baseline	4.6% reduction as of 30 March, 2015 which is ahead of target.	On course for 2020 target.

3.2 Condition

As illustrated above, significant work has been carried out to improve the condition of many of our operational properties however much work has still to be done.

Table D (over page) illustrates a breakdown of property types and identifies, in percentage terms, the proportion of those properties where the condition is lower than B, i.e. C & D.

Table D – Breakdown of Property Types relative to this Asset Plan

(Some properties such as parks, car parks, cemeteries etc. are covered by other Asset Plans (Total 89))

Type	No.	% at C/D Current cond.	Comments	Target date for achieving min. 90% (unless otherwise stated) of properties at Condition B
Schools	64	31%	An additional £5.5m investment allocated in 2015 will result in all schools reaching Condition B by end of 2016-17.	100% by 2017
Pavilions	25	28%	Part of Building Upgrades Programme will be Condition B by 2021	2021
Offices	12	26%	Those properties not part of ORP will be part of Building Upgrades Programme and will be Condition B by 2021	2021
Depot/Workshops	12	33%	Currently being maintained whilst DRP and shared services are reviewed. Those buildings remaining will then become part of Building Upgrades Programme.	Unknown
Stores	12		Currently being maintained whilst DRP and shared services are reviewed. Those buildings remaining will then become part of Building Upgrades Programme.	Unknown
Comm. Ed & Resource Centres	12	60%	Part of Building Upgrades Programme will be Condition B by 2021	2021
Lodge and School Houses	16	N/A	Maintained by respective services or will form part of Disposal strategy	N/A
Care Homes etc.	9	11%	Part of Care Home Rationalisation Projects. Surplus properties will form part of the Disposal Strategy	2018
Library	8	50%	Part of Building Upgrades Programme will be Condition B by 2021	2021
Toilets	8	25%	Part of Building Upgrades Programme will be Condition B by 2021.	2021
Sports/Leisure Centres	3	N/A	Maintained by West Dunbartonshire Leisure.	2021
Sports Halls & Halls	6	100% (SH)	Part of Building Upgrades Programme will be Condition B by 2021.	2021
Old Academy Building	1	100%	Part of the ORP Project.	2017
Clydebank Baths	1	N/A	TBC	N/A
Training Facility	2	N/A	Part of Building Upgrades Programme will be Condition B by 2021	2021
Theatre	1	100%	Maintained by West Dunbartonshire Leisure	2021
Others	6		Part of Building Upgrades Programme will be Condition B by 2021	2021
TOTAL	198			

3.3 Suitability

This is the portion of the estate that is suitable for its current use. The Occupiers of each property carry out an assessment of suitability which focused on the following factors:

- Location
- Internal environment
- Safety & Security
- Image
- Facilities
- Space and Layout

The scoring is as follows

A Good – Performing well and operating efficiently. The buildings support the delivery of service and are considered suitable for use now and in the future.

B Satisfactory – Performing well but with minor issues. The buildings generally support the delivery of services and would be considered suitable. There is room for improvement in certain areas but the property is fundamentally OK.

C Poor – Showing major problems and/or not operating optimally. The buildings impede the delivery of services and would not be considered suitable.

D Bad – Does not support the delivery of services at all. The buildings seriously impede the delivery of services and would definitely not be considered suitable.

Service managers review the findings before reporting to ensure consistency.

The scales are combined to provide an overall score per property. These scores are the basis for establishing the portion of the estate which is suitable for its current use.

A Scoring Matrix was introduced in 2012 to measure the suitability and much has been achieved in terms of this. Almost 90% of operational properties are at minimum grade B for suitability which has improved significantly from the 2010 assessment of 47%. The target for 2021 is to achieve 95% subject to maintaining current levels of capital funding.

3.4 Accessibility

During 2015-16, a complete review was undertaken of the methodology for the scoring matrix for this indicator. This was undertaken in conjunction with the Access Panel, the Equalities Officer and Internal Audit.

After consultation with the Access Panel a revised method of assessment was developed that reflected a truer representation of the buildings accessibility. The new scoring mechanism reflects the ability of the building to receive customers with accessibility issues rather than a pass fail regime that was in place previously. This resulted in the reassessment of all buildings which then showed a substantial improvement on previous years.

As a result, the percentage of council buildings in which all public areas are suitable for and accessible to disabled people increased in 2015/16 to 88.4%, exceeding the target of 57% set for the year. This result was a 60% improvement on the previous year's outcome of 55%. The target for 2021 is to achieve 100% subject to maintaining current levels of capital funding.

4. STRATEGY AIMS AND OBJECTIVES TO 2021

4.1 Property Strategy

A planned key Objective in the Corporate Asset Management Strategy is all operational properties improved to minimum Condition B if affordable. Many of the operational assets need investment to achieve Condition B status and all others to ensure they remain at minimum Condition B. The Capital Plan provides a budget of £3.2m per year to 2018/19 which will, if maintained at this level to 2019/20, be sufficient to achieve 90% of properties at Condition B status across the operational estate in 2021.

The non-operational assets also need investment but do offer the potential to generate additional income for the Council.

Also, the need to generate savings in terms of existing property costs remains a key priority. The Council currently spends £18 million per year on Operational Properties and it is widely acknowledged that some of these are underutilised and/or no longer fit for purpose. Savings in terms of energy costs, under occupancy issues and closure and sale of redundant properties will all contribute to savings.

In these circumstances the following Property Strategy is proposed for the next five years.

To manage property as a corporate resource by adopting a strategic approach to asset management through:

- Managing property as a corporate resource which supports the most efficient delivery of services
- The SAMG will adopt a leading role in the planning of disposals and asset transfers going forward.
- Corporately reviewing outcomes of business cases, in support of projects identified within strategies to secure capital investment

Maintain an accurate asset register and database by:

- Maintaining the property register
- Recording key information centrally against assets within the property database
- Ongoing updating of asset information as projects are completed, where changes occur to asset use, or as part of regular cycle reviews

Minimise the impact on the environment from the construction and operation of properties by:

- Implementing the carbon management strategy
- Considering carbon management/reduction and energy consumption during development of project business cases and when undertaking planned maintenance
- Considering sustainability within project business cases and option appraisals
- Managing and monitoring energy consumption and costs
- Ensuring building users understand and operate properties effectively to reduce energy consumption
- Benchmarking

To maintain properties in appropriate condition by:

- Undertaking planned maintenance activities across the operational estate
- Regularly assessing and reporting the condition of the portfolio
- Targeting investment in assets with greatest need identified during condition assessments, which also continue to satisfy business case requirements for service delivery
- Undertake reactive maintenance to ensure portfolio remains safe and operational
- Benchmarking

To ensure the property portfolio is suitable for current use by:

- Regular assessment and reporting on the suitability of the operational portfolio
- Targeting investment in assets through the Building Upgrades programme with the greatest need identified during suitability assessments which also continue to satisfy business case requirements for service delivery
- Ensuring that, when required, properties are sufficiently accessible for people with disabilities by complying with relevant standards and good practice.

Ensure the property portfolio is effectively utilised across all levels by:

- Ongoing reviews which assess utilisation across the operational portfolio to map current and future demands
- Challenging asset use by utilising occupancy recording methodologies and where required identify proposals to either maximise asset use or to provide service by alternative means.
- Implementing common office space standards to ensure efficient use of office accommodation in line with the Office Rationalisation project.

Manage surplus property by:

- Implementing the Disposal Strategy with the new scoring mechanism to ensure that assets that no longer satisfy service delivery or within strategic locations are arranged to be disposed of as soon as possible
- Considering all disposal options which includes the active promotion of Community Asset Transfer
- Ensuring that disposal values are maximised

Report performance of the property portfolio by:

- Reporting asset performance to the Strategic Asset Management Group every 6 months and to relevant statutory bodies as necessary

By adopting a strategic approach to capital prioritisation, project initiation and procurement by:

- The development of capital projects through the Gateway process which requires a business case to be prepared to secure investment. The 'Gateway' is a stage in the Project for checking that the Project has the required approvals and funding to progress, if there is not sufficient information / governance in place the project may not progress, until sufficient information has been provided.
- Ensuring necessary approvals are granted by appropriate corporate groups, management teams and committees at key stages to maintain corporate buy-in

Ensure that option appraisals are conducted to support investment which considers whole life costs and sustainability by:

- Utilising a high level option appraisal/selection process to determine inclusion within the capital plan

- Utilising an option appraisal methodology which determines the best value option whilst considering whole life costs and sustainability
- Developing and implementing policy for underutilised assets

To manage the non-operational and investment portfolio by:

- Managing the non-operational and investment portfolio to maximise revenue income to the council
- Maintaining the long-term performance of the non-operational portfolio
- Providing appropriate high quality premises which promote and encourage economic development within West Dunbartonshire
- Developing a process to collect, record and maintain key asset information concerning the non-operational and investment portfolio by 2021.

4.2 Property Drivers

To deliver the Asset Plan it is vital that clear property objectives are set for both the operational and non-operational estate.

There are six key drivers (**Table E**) in relation to Property Management. These drivers will set the objectives for property and allow improvement to be measured.

Table E – Property Drivers

Driver	Description
Condition	It is essential to understand the condition of the portfolio and it is essential that regular surveys of condition are under taken. A system of grading A to D is usually employed and is the basis of reporting SPI CM8
Suitability	This is also known as the 'fit for purpose' test. It seeks to establish how well an asset is suited to its current purpose. This is different to condition in that a property could be in good physical condition but not suitable for purpose. A system of grading A to D is usually employed and is the basis of reporting SPI CM8
Sufficiency	This relates to the demand and sustainability of the asset. Sufficiency is concerned about how an asset is used now and in the future. It helps to identify underused assets and is concerned with asset capacity. This is calculated by the number of staff per property divided by the GIA. This takes account of meeting room's toilets etc.

Revenue Costs	The costs of operating assets are important and need to be a feature in any asset management plan in order both to monitor against predicted costs but also to establish the economic asset use. This would also include the cost of any necessary repair or upgrade work to maintain the service need.
Accessibility	This has two aspects the first linked to the Disability Discrimination Act and how accessible the property is to disabled people, this is reported under SPI CM4. The second how accessible it is generally, is it in the right location.
Value	Knowing the value of assets is essential for decision making. While valuations are required for accounting purposes it is also essential to know the market value of the asset when considering asset management plans.

These six key drivers continue to form the basis of the Council's Performance Indicators both for operational and non-operational properties.

The Council will continue to report the performance of its assets to the Accounts Commission in the form of Statutory Performance Indicators, which will be reviewed annually, as follows:

- Condition - % of properties in a satisfactory condition
- Suitability - % of properties suitable for its current use
- Accessible - % of properties from which the council delivers services to the public and the percentage of these in which all public areas are suitable for and accessible to disabled people
- Location - is the property in the right location to deliver services
- Sufficiency - Average floor space per staff member
- Revenue - The running costs per m2 of the estate will decrease annually
- Sustainability - CO2 emissions per m2 of operational estate
- Sustainability - Energy consumption per m2 of operational estate

4.3 Property Objectives for 2021

To comply with the Strategy the following Property Objectives, which cost is primarily funded by the Building Upgrades budget, currently set at £3.2m per year, have been set as follows:

- Condition - 90% of operational assets will be grade A or B by 2021.

- Suitability - 95% of operational assets will be grade A or B by 2021.
- Accessibility - 100% of properties from which the council delivers services to the public will be accessible to disabled people by 2021.
- Sufficiency - 8m2 per person based on Nett Internal Area by 2021.
- Revenue - The running costs per m2 of the estate will decrease by 2.40% per year following the trend from 2010-2016.
- Sustainability - 42% reduction in greenhouse emissions by 2021.

Performance indicators will require to be adjusted accordingly.

4.4 Management

The Strategic Asset Management Group (SAMG) will be the driving force to deliver and shape the Council Asset Management Plans going forward. This group will be responsible for ensuring delivery of the asset management strategy and plans and ensuring that these dovetail.

5. ACTION PLAN WITH ACTIVITIES TO 2021

The following tables illustrate the planned activity to 2021 in relation to the performance indicators established for the properties estate in 2016. Some actions will provide benefit across more than one PI.

Explanatory narrative of each of the elements of activity is presented from page 32 onwards.

5.1 Property Asset Action Plan 2016-21

Performance Indicator	2016/17	2017/18	2018/19	2019/20	2020/21
	Target	Target	Target	Target	Target
CM8aiii: Proportion of operational accommodation that is in a satisfactory condition	67%	72%	77%	83%	90%
ACTIONS	2016/17	2017/18	2018/19	2019/20	2020/21
Building Upgrades	Balloch Castle; Municipal Buildings; Glencairn House; Gavinburn ELCC; Blairvaddoch; Balloch Library; Auchnacraig ELCC; Balloch Toilets	Clydemuir PS; Christie Park PS; Mountblow Sports Pavilion; Municipal Buildings; Argyll Park Sport Pavilion	To be assessed	To be assessed	To be assessed
BUDGET ALLOCATION	£3.2m	£3.2m	£3.2m	Subject to capital bid	Subject to capital bid
Major Capital Projects	Bellsmyre Co-location Schools; Kilpatrick ASN Secondary School; Clydebank Leisure Centre; Dumbarton Care Home	O.L.S.P High School; Balloch Schools Campus; Clydebank Community Sports Hub Project	Clydebank Care Home	Pappert Wind Farm Project; Depot Rationalisation Project	City Deal Infrastructure Project
BUDGET ALLOCATION	£56.778m	£46.712m	£11.888m	£3.699m	£44.397m

ACTIONS	2016/17	2017/18	2018/19	2019/20	2020/21
Office Rationalisation	Delivery Clydebank Town Centre Office	Delivery New Dumbarton Office			
BUDGET ALLOCATION	£0.875m	£16.429m			

Performance Indicator	2016/17	2017/18	2018/19	2019/20	2020/21
	Target	Target	Target	Target	Target
CM8bii: Proportion of operational accommodation that is suitable for its current use	91%	92%	93%	94%	95%
ACTIONS	2016/17	2017/18	2018/19	2019/20	2020/21
Building Upgrades	As detailed above	As detailed above	To be assessed	To be assessed	To be assessed
BUDGET ALLOCATION (As above)	£3.2m	£3.2m	£3.2m	Subject to capital bid	Subject to capital bid
ACTIONS	2016/17	2017/18	2018/19	2019/20	2020/21
Disposals	Mitchell Way; Ardlui Outdoor Centre; Highdykes PS; Braidfield PS; Aitkenbar PS.	Council Offices - Roseberry Place and Church Street, Alex; Playdrome; Haldane PS ; Land at Carrochan Rd.; Auchentoshan	Council Offices – Garshake; OLSP HS ; Care Homes; Other Sites to be assessed	Care Homes; And other Sites to be assessed	Other Sites to be assessed
ANTICIPATED CAPITAL RECEIPTS	£3.020m	£5.450m	£2.56m	To be confirmed	To be confirmed

ACTIONS	2016/17	2017/18	2018/19	2019/20	2020/21
Office Rationalisation	Delivery Clydebank Town Centre Office	Delivery New Dumbarton Office			
BUDGET ALLOCATION	£0.875m	£16.429m			
ACTIONS	2016/17	2017/18	2018/19	2019/20	2020/21
Repairs & Maintenance	Essential and H&S repairs only	Essential and H&S repairs only; Cyclical Maintenance	Essential and H&S repairs only; Cyclical Maintenance	Essential and H&S repairs only; Cyclical Maintenance	To be assessed
BUDGET ALLOCATION – Central Repairs Account – Proposed Cyclical Maintenance (pending budget decisions)	£1.205m	£1.105m £200,000	£1.005m £200,000	£1.105m £200,000	To be confirmed To be confirmed

Performance Indicator	2016/17	2017/18	2018/19	2019/20	2020/21
	Target	Target	Target	Target	Target
Tonnage of carbon dioxide emissions from Council operations and assets	31,476	28,385	27,891	27,896	To be assessed and will be contained with Carbon Management Plan 2020/2025
ACTIONS	2016/17	2017/18	2018/19	2019/20	2020/21
Carbon Management	Climate Change Assessment; run new initiatives based on results and submit Mandatory Report to Government; Assess progress to target	Climate Change Assessment; run new initiatives based on results and submit Mandatory Report to Government; Assess progress to target	Climate Change Assessment; run new initiatives based on results and submit Mandatory Report to Government; Assess progress to target	Climate Change Assessment; run new initiatives based on results and submit Mandatory Report to Government; Assess progress to target. Refresh CMP and set new Carbon Reduction	Climate Change Assessment; run new initiatives based on results and submit Mandatory Report to Government; Assess progress to target. Refresh CMP and set new Carbon Reduction
BUDGET ALLOCATION	Contained within existing budgets and also the subject of spend to save bids	Contained within existing budgets and also the subject of spend to save bids	Contained within existing budgets and also the subject of spend to save bids	Contained within existing budgets and also the subject of spend to save bids	Contained within existing budgets and also the subject of spend to save bids

Performance Indicator	2016/17	2017/18	2018/19	2019/20	2020/21
	Target	Target	Target	Target	Target
CM4c: Percentage of council buildings in which all public areas are suitable for and accessible to disabled people	89%	92%	95%	97%	100%
ACTIONS	2016/17	2017/18	2018/19	2019/20	2020/21
Building Upgrades	As detailed above	As detailed above	To be assessed	To be assessed	To be assessed
BUDGET ALLOCATION	£3.2m	£3.2m	£3.2m	Subject to capital bid	Subject to capital bid
ACTIONS	2016/17	2017/18	2018/19	2019/20	2020/21
Repairs & Maintenance	As detailed above	As detailed above	As detailed above	As detailed above	As detailed above
BUDGET ALLOCATION					
– Central Repairs Account	£1.205m	£1.105m	£1.005m	£1.105m	To be confirmed
– Proposed Cyclical Maintenance (pending budget decisions)		£200,000	£200,000	£200,000	To be confirmed

ACTIONS	2016/17	2017/18	2018/19	2019/20	2020/21
Disposals	As detailed above	As detailed above	As detailed above	As detailed above	As detailed above
ANTICIPATED CAPITAL RECEIPTS	£3.020m	£5.450m	£2.56m	To be confirmed	To be confirmed
ACTIONS	2016/17	2017/18	2018/19	2019/20	2020/21
Office Rationalisation	Delivery Clydebank Town Centre Office	Delivery New Dumbarton Office			
BUDGET ALLOCATION	£0.875m	£16.429m			

OTHER ACTIVITY					
ACTIONS	2016/17	2017/18	2018/19	2019/20	2020/21
Community Asset Transfer	Mans Sheds; Phoenix Centre; Wylie Park; Faifley Bowling Club.	Jamestown Primary School (Part thereof); Raisin Havoc	To be assessed	To be assessed	To be assessed
ANTICIPATED SAVINGS (excluding repairs & maintenance costs)	£16k	£61k	To be assessed	To be assessed	To be assessed
ACTIONS	2016/17	2017/18	2018/19	2019/20	2020/21
Non-operational Estate	EPC Assessments	Condition surveys and potential work arising from same.	Condition surveys and potential work arising from same.	Condition surveys and potential work arising from same.	To be assessed
BUDGET ALLOCATION	To be assessed	To be assessed	To be assessed	To be assessed	To be assessed

ACTIONS	2016/17	2017/18	2018/19	2019/20	2020/21
Statutory Compliance	Annual asbestos re-inspections at operational and domestic buildings. Legionella Management of all operational buildings, incl. risk assessments. Compliance training program.	Annual asbestos re-inspections at operational and domestic buildings. Legionella Management of all operational buildings, incl. risk assessments. Compliance training program.	Annual asbestos re-inspections at operational and domestic buildings. Legionella Management of all operational buildings, incl. risk assessments. Compliance training program.	Annual asbestos re-inspections at operational and domestic buildings. Legionella Management of all operational buildings, incl. risk assessments. Compliance training program.	Annual asbestos re-inspections at operational and domestic buildings. Legionella Management of all operational buildings, incl. risk assessments. Compliance training program.
BUDGET ALLOCATION	Contained within proposed cyclical maintenance budget £200,000	Contained within proposed cyclical maintenance budget £200,000	Contained within proposed cyclical maintenance budget £200,000	Contained within proposed cyclical maintenance budget £200,000	Contained within proposed cyclical maintenance budget £200,000

5.2 Disposals

There are 19 known planned disposals by 2021 (see **Appendix 3**) which will reduce the footprint of the operational portfolio by 130,000 sq.m.

Approximate income generated will be £15 million and the approximate annual revenue savings will be £2.5 million.

Continuation of the Property and Land Disposal Strategy 2013-2018 which was approved by the Housing, Environment and Economic Development Committee on 13 February 2013 and thereafter updated annually with the most recent update at February 2015 as submitted to the IRED Committee on 18 March 2015.

The Committee approved delegated authority to the Strategic Director - Regeneration, Environment & Growth to ensure the effective implementation of the Property and Land Disposal Strategy; subject to the allocation of appropriate funding through the capital plan; and also agreed that an annual update report on progress and review of the disposal plan is submitted to, the then Housing, Environment and Economic Development Committee.

The Strategy provides a platform from which decisions can be made in respect of the planned disposal of property assets. The ultimate aim of the Strategy is to allow a more pro-active and considered approach to the disposal of surplus property and land assets and to do so in a prioritised manner which best support the Council's objectives, and reduces the number of buildings that we own and operate out of, thus reducing overheads.

Our disposal criteria will assess the following in determining which properties should be considered for disposal:

- Costs per user
- Service demand
- Suitability and accessibility
- Operating and annual repair costs
- Adaptability for modern use
- Potential capital receipts

We will produce a 'Future Disposal Matrix' which will assemble properties into a league table of overall performance in relation to the above criteria, weighted appropriately, as illustrated in **Table F** (over page):

Table F – Disposal Matrix

DISPOSAL PRIORITISATION MATRIX							
Property Name	Cost per user	Service Demand	Suitability & Accessibility	Running Costs	Annual Repair Costs	Potential Capital Receipts	Priority & Action
Score	out of 20	out of 20	out of 20	out of 20	out of 20	out of 20	
Weighting (notional)	20%	20%	20%	20%	10%	10%	
Total							

Once compiled, this information will be reported to the Strategic Asset Management Group and subsequently to the Performance and Monitoring Review Group for consideration of any proposals in relation to future disposals.

5.3 Capital Investment

A. Major Projects

Schools Estate

As highlighted in 2.3 above the following projects will be delivered by the end of 2017:

- Kilpatrick ASN Secondary School. Project due to complete in November 2016. This project is fully funded from the capital programme. **Cost £10.50 million.**
- Bellsmyre Co-location Primary Schools Project. This project brings together Aitkenbar Primary, St Peter's Primary, St Peter's EECC and Andrew B Cameron EECC. This new school opened in August 2016 and was funded from the capital programme with investment also from SFT. **Cost £10.65 million.**

- Our Lady and St Patrick's High School. This new school is due to open in October 2017. The project is fully funded by Scottish Government through a DBFM contract. **Cost £25.40 million.**
- Balloch Campus Project. This project brings together Haldane Primary, Jamestown Primary and EECC and St Kessog's Primary onto the one site. The enabling works contract is complete with the main project build is due to complete by October 2017. **Cost £16.50 million.**

The Schools Estate Management Plan is currently under review to assess where the next phase of investment should be allocated. A working group has been set up to review the needs in each geographical area and produce a list of projects that would be consulted on. The focus will be on legislation changes to the Early Years sector, continuation of investment in the Primary School Estate and Additional Support Needs provision.

PPP Schools Contract

We have a dedicated building maintenance programme undertaken by the Contractor involving an annual condition survey of all the PPP properties, with the participation of the Authority in determining the planned maintenance schedule going forward for each year. This allows for the continued and progressive service performance going forward for all stakeholders within the schools.

Depot Rationalisation Project

In 2015 the Depot Rationalisation Project business case was fully reviewed which proposed a main depot in Alexandria with a satellite depot in Clydebank. The project is currently on hold while shared services is fully explored with other Local Authorities. Once the result of shared services is known then the business case will be revised accordingly and a report produced for Council to determine the scope of the project.

Pappert Wind Farm

Committee have agreed to progress to the early development phase of the project over the next 6 months with a report back to Committee December 2016 to establish if the project should progress to the detailed development phase. A joint project with the private sector will also be investigated during this period.

City Deal Project

The City Deal project is at an early stage with negotiations underway with the land owner to consider acquiring the site. Early development phase surveys are

currently being procured to fully understand the site conditions and restrictions and any possible impact on cost and programme. The current programme hopes to deliver the completed project by 2021.

B. Building Upgrades

As highlighted in 2.4, the budget for Building Upgrades has been increased to £3.20 million from £2.45 million to year 2018/19. This has been necessary to increase the pace to maximise the number of Condition B properties across the whole operational estate and to effectively reduce the burden on repairs and maintenance as a consequence of same.

Work is currently planned until 2017-18 and includes projects to improve the following buildings: Balloch Castle; Municipal Buildings; Glencairn House; Gavinburn ELCC; Blairvaddoch; Balloch Library; Auchnacraig ELCC; Balloch Toilets; Clydemuir PS; Christie Park PS; Mountblow Sports Pavilion;; and Argyll Park Sports Pavilion.

Works planned for years 2019-20 onwards will be detailed later this year but will be subject to capital funding availability.

5.4 Repairs and Maintenance

The asset management regime and maintenance regime are now aligned to ensure that resources are targeted to meet the asset management objectives whilst complying with legislation. Two officers have transferred from Property Services to Asset Management, which will now have responsibility for the Central Repairs Account (CRA).

The central repairs budget will now be managed in conjunction with the buildings upgrade programme. This will maintain the stock in its current condition and manage risk.

The introduction of a planned approach to the repairs programme will assist in the monitoring of same. This will be in line with the processes already in place for the Building Upgrades Programme.

Moving forward only necessary fabric repairs and works relating to health and safety requirements will be funded from the CRA. It is proposed that following a review of repairs and maintenance, for year 2017-18 going forward, there will be decision regarding a 2 stage approach in managing a planned maintenance budget separate from the CRA which mirrors the process adopted in the management of the Buildings Upgrades Programme, and incorporates the following:

Stage 1 involved identifying the gross internal area of the operational property and any specific items e.g. M&E items which have a higher level of maintenance which has been carried out for the current portfolio. This stage will be required to be reviewed annually to take into account any adaptations, disposals and acquisitions.

Stage 2 involves agreeing any required acceleration taking into account any key Council priorities i.e. school rationalisation and any urgent maintenance issues.

A budget requires to be set for 2017-18 that will deal with cyclical maintenance elements such as, but not exclusively, outlined below:

- Heating
- Fire Equipment
- Intruder Alarm
- Fire Alarm
- Water Cooler
- Air Conditioning
- CCTV
- Sports pitches
- Other Specialist Equipment (e.g. Bleachers Seating; Solar PV)

An exercise to determine the budget required for the first year of planned maintenance was carried out in May 2016. An appropriate bid has been made for funding for future years commencing in 2017-18.

For 2017-18 the Central Repair Account (CRA) budget will be set at £1.105 million and will continue to fund essential repairs and reactive health and safety maintenance only.

Moving forward, the CRA could reduce year on year if more planned maintenance was undertaken and affordable. In the initial years the extent of reduction would be proportionate to the required increase in the proposed planned maintenance programme which will also need to take account of the delivery of new buildings, thereafter a review will be necessary to determine future budget. Added to this, future property disposals will also reduce the cost of repairs and maintenance across the property portfolio.

5.5 Non-Operational Estate

The Council has a substantial stock of investment commercial properties, these were formerly referred to as non-operational properties, extending to 542 properties and generating an income of £4.58 million per annum. The portfolio is made up of Common Good, Housing, Education, HEED and Social Work HSCP properties

The portfolio is a mix of Industrial - 51%; Commercial - 43%; and Miscellaneous - 6%.

The areas which require to be monitored to ensure that the portfolio meets its objectives are:

- addressing property market failure
- generating income
- stimulating economic development
- controlling uses in certain areas

To meet these objectives the following performance indicators will be used to monitor the portfolio:

- Occupancy of the estate
- Condition of the estate
- Income generated
- Rent arrears
- Number of rent reviews completed within 6 months of review date

The Performance Objectives for commercial properties to 2021 are

- Occupancy of the estate, is in excess of 90%
- 75% of the estate is in satisfactory condition.
- Rent arrears 90% of rents are paid within 31 days of invoice.
- 80% of rent reviews are completed within 6 months of review date
- The income from the investment properties will be monitored continuously

The Property Strategy sets out to manage the investment portfolio efficiently and effectively to increase the income generated and to encourage economic development. This will be achieved by actively marketing vacant properties and undertaking an ongoing review which will ensure that opportunities for consolidation are maximised, and income generated to assist in enabling the Council to drive economic growth.

In 2016-17 Energy performance surveys will be carried out at those commercial properties which do not already have an Energy Performance Certificate (EPC). These are valid for a period of up to ten years.

Through years 2016 – 2020 a programme of condition surveys will be undertaken and the outcome of these will most likely result in remedial work being necessary. This will require to be conveyed to the sitting tenants and checks will be required to ensure that this work is carried out by them. Condition surveys will be carried out at the cost of WDC with the tenants bearing the cost of the repairs where applicable.

In relation to Clydebank Property Company, Estates officers will strive to ensure that units are let and that the company is in profit. Particular emphasis during 2016-17 will be placed on ensuring that the Titan Enterprise Business Centre is well marketed and a focus is placed on securing a high level of occupancy within the Centre.

5.6 Community Asset Transfer

The Community Empowerment (Scotland) Act 2015 was passed in summer 2015. It contains a range of provisions aimed at giving communities greater influence. West Dunbartonshire Council will follow a fair and transparent process to give community groups an opportunity to consider fully all aspects of a potential asset transfer, including the suitability and viability of the asset to meet their aspirations.

Support will be given to community groups to help them evaluate their strengths, their capabilities and weaknesses and the Council will signpost groups to various organisations that can provide a wide range of support and advice throughout each stage of the process.

A transfer solution will be sought that meets both the aspirations of the group involved, and the requirement for due diligence on the part of the Council.

WDC will develop and maintain a list of all land and buildings which are surplus to requirement or suitable for same. These properties will be actively marketed on a phased basis to community bodies with details published on the Council's website.

Furthermore, each year as part of the corporate asset management planning process, Council services will be required to submit details of any properties that are likely to become surplus to requirements and potentially available.

This process will be tracked and monitored through six-monthly meetings between the relevant Departmental lead(s) and the Assets Coordinator. Meetings shall take place annually in April and October.

These six-monthly meetings will also be used to identify any emerging requirements for additional accommodation. All potential corporate requirements should be fully considered.

The joint review process will also be used to identify assets that could be declared surplus to requirements and considered either suitable for open market disposal or alternatively for asset transfer.

Once an asset has been identified, Asset Management will investigate the title position to identify restrictions, if any, that might prevent or affect the ability of the Council to sell or lease the asset.

Asset Management will also gather background information on the asset to incorporate into a report to be submitted to the Executive Director of Infrastructure Regeneration and Economic Development for consideration.

The report will, as deemed appropriate, provide a recommendation that the property be declared formally surplus to requirements. It will also contain a summary of information set out under the undernoted headings:

- Location
- Description
- Availability Date
- Open Market Value
- Floor/Site Area
- Condition
- Suitability/Existing Use
- Potential Uses of Asset
- Annual Running Costs

The Strategic Director – Regeneration, Environment & Growth shall, in accordance with established protocol, consult with all other Executive Directors, the Chief Executive and the Convenor of the IRED Committee and, if appropriate, declare that the asset be formally declared surplus to the operational requirements of the Council.

A report shall thereafter be submitted to the Strategic Asset Management Group (SAMG) recommending that the asset be placed on the Surplus for Open Market Disposal List and the Surplus for Asset Transfer List. If recommended for Asset Transfer, the preferred method of disposal should be stipulated i.e. transfer of ownership, short or long term lease or some other form of management agreement.

Approval of either option by SAMG formally locks the asset into the appropriate procedural route.

If a subsequent challenge or transfer request is made by a community body in respect of any property not on the Surplus for Asset Transfer List, then the community body will be requested to complete an Initial Expression of Interest Application form. The initial proposal should be considered and either:

- a. Rejected based on the agreed Transfer Rejection Criteria (attached as Appendix 3); or
- b. If the asset is deemed suitable for asset transfer it will require to be formally placed on the Surplus for Asset Transfer List and marketed

widely to all community bodies (including the original applicant). Thereafter the application process as defined hereafter shall be followed.

5.7 Carbon Management

We will continue to ensure compliance with all relevant legislation and look for opportunities to implement projects which will reduce carbon emissions in the estate.

The Sustainability Energy & Carbon Management (SECM) Group will complete its first Climate Change Assessment Tool Workshop in 2016 which will identify gaps in Climate Change related initiatives and highlight opportunities.

The Council will begin work on the Scottish Government's 5 steps to Adaptation programme in 2016 and will make good progress towards its completion during the life of this document. Also, during this period the current Carbon Management Plan will come to a conclusion. The SECM will endeavour to set further carbon reduction targets, ensuring compliance with the Climate Change Scotland Act.

Emissions outturn since 2012 and targets to 2020:

	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Total Emissions (CO ₂ e)	32938	31892	31409	28963				
Target Emissions (CO ₂ e)	32938	32917	32072	31452	28385	27891	27896	27900

The new target is to reduce CO₂e emissions by 5,061 tonnes (just over 15%) by the end of the financial year 2019/20. Reductions are being achieved through a range of projects including energy and water efficiency, renewable energy installations, LED street lamp replacement, waste reduction and landfill diversion, fleet projects and awareness raising initiatives. Many of these are generally the subject of spend to save bids and are considered at the appropriate capital refresh intervals.

5.8 Statutory Compliance

WDC will continue to manage compliance issues in line with legislation using the robust processes now established. The compliance section will continue the current process of monitoring and managing asbestos and Legionella. Existing processes and procedures will be continuously reviewed.

The Compliance team will ensure their knowledge of legislation in relation to compliance issues is current by attending appropriate training courses and following HSE guidelines.

Compliance awareness training will be delivered to all appropriate new employees and refresher training for existing staff at appropriate intervals.

The Compliance Management group will continue to meet at regular intervals to assess progress in all compliance matters.

The compliance management group are investigating the possibility of bringing services currently carried out by specialist contractors in relation to asbestos and legionella in house. This would require a change to council policy and specialist training for council staff. It could however result in significant financial savings. An assessment of the potential benefits is currently underway and should be completed by March 2017.

5.9 Energy

The Energy team will continue with the work already planned for 2016-17. Planning forward, they have identified further spend to save opportunities and will be submitting capital bids which, if successful, will enable further projects to proceed and deliver future financial and carbon savings for the Council as outlined below:

Measure Type	Cost (£)				Savings (£)				CO ₂ (tonnes)			
	2016/17	2017/18	2018/19	2019/20	2016/17	2017/18	2018/19	2019/20	2016/17	2017/18	2018/19	2019/20
Installation of solar panels	130,000					17,800	17,800	17,800		48.9	48.9	48.9
Oil to gas conversion	95,000					19,000	19,000	19,000		82.0	82.0	82.0
Replace Air Handling Unit	240,000					27,825	27,825	27,825		161.8	161.8	161.8
Heating/ BMS upgrades	8,170					4,865	4,865	4,865		25.9	25.9	25.9
Lighting upgrades	19,605					2,353	2,353	2,353		6.6	6.6	6.6
Upgrade lighting.		50,400					8,400	8,400			42.4	42.4
Install CHP		150,000					30,000	30,000			175.0	175.0
Oil to gas conversion		75,000					5,000	5,000			22.3	22.3
Automatic Meter Readers		48,000					16,900	14,000			84.8	84.8
Installation of solar panels		130,000					16,077	16,077			38.5	38.5
Oil to gas conversion			170,310					28,108				106.3
Upgrade lighting.			75,018					11,872				42.5
Totals	492,775	453,400	245,328			71,843	148,220	185,300		325.2	688.2	837.0

5.10 Data Management

In order to monitor the performance of assets it is essential to hold relevant information on each property. The Core and Primary Data measures performance. Secondary Data while useful is gathered on an ongoing basis to provide a more comprehensive view of the portfolio.

Table G – Core Performance Criteria

Core Data	Primary Data	Secondary Data
Use	Condition	Property History
Area	Suitability	Photos
Value	Sufficiency	Layout Drawings
Occupying Service	Running Costs	Maintenance Manuals
Operational/Non-operational	Consumption	H&S files
Rental Income	Accessibility	Routine Inspections
Lease Terms	Asbestos and Compliance	As Built Drawings
Tenure		

Data relating to property is held in a number of data bases including

- Agresso - the corporate finance ledger
- IPF Property Asset Manager.Net - which holds condition survey records, and statutory compliance records as well as information on improvements and adaptations
- Profess - the work ordering module

Agresso holds data on the occupancy costs of all the operational properties. Asset.Manager holds data in relation to the condition surveys and statutory compliance

6. CONCLUSION

West Dunbartonshire Council continues to make progress in embedding an asset management culture into its activities providing performance information to monitor how property assets add to service delivery.

Improvement has been demonstrated in a number of areas such as building condition, suitability and accessibility as well as operating costs and energy efficiency.

The introduction of the Disposal Strategy and the implementation of the prioritisation matrix will assist greatly in driving down property costs as disposals are carried through. This is achieved by effectively reducing building footprint, vacating inefficient buildings, and increasing occupancy levels which will improve image and ensure resilience of the property estate in the future.

Bringing the Repairs & Maintenance budgets under Asset Management will deliver a more integrated approach to the management of all necessary building works which will eventually result in a decrease in the repairs budget and a decrease in funding of the Building Upgrades Programme beyond 2021. An annual review should be carried out as a matter of course to re-asses the needs and priorities.

The integration of repairs and maintenance within the Asset Management governance will also provide a clear direction to ensure that property assets will better enable the Council to deliver its strategic objectives and operational goals.

The capital investment programme will also provide Condition A buildings which replace buildings previously unfit for purpose and burdensome in relation to operating and maintenance costs.

Property Asset List by Type – Operational Estate

CENTRES			
PROPERTY NAME	ADDRESS		AGE
33-35 Queen Mary Avenue, Clydebank (Social Work)	Queen Mary Ave	Clydebank	1967-1976
Balloch Park Outdoor Centre, Balloch	Boturich Road	Balloch	1900/2005
Loch Lomond Outdoor Centre, Ardlui	Ardlui	Ardlui	1993
Education Resource Centre, Craigpark Street, Faifley	Craigpark Street	Faifley	1959
31 Queen Mary Avenue, Clydebank (Social Work)	Queen Mary Ave	Clydebank	1967-1976
Dennyston Forge Travellers site	Renton Road	Dumbarton	
Balloch Castle	Balloch Country Park	Alexandria	1808

COMM ED CENTRES			
PROPERTY NAME	ADDRESS		AGE
Haldane CEC, Miller Street, Haldane (within Haldane Primary School)	Miller Street	VOL - Haldane	1958
Glenhead Comm Cen, Duntiglennan Rd, Clydebank	Duntiglennan Road	Clydebank	1967/1973/1987
Clydebank East CEC, North Elgin Street, Clydebank	North Elgin Street	Clydebank	1984
Dalmuir Comm Educ Cen, Duntocher Rd, Clydebank	Duntocher Road	Clydebank	1955/1970/1972
HUB Comm Educ Cen, Kilbowie Rd, Clydebank	Kilbowie Road	Clydebank	1966/1973
Skypoint Community Education Centre, Faifley, Clydebank	Lennox Drive	Clydebank	1945-1966
Concord Comm Educ Cen, Dumbarton	St Mary's Way	Dumbarton	1969
Bonhill Comm Educ Centre, Ladyton Est, Alexandria	Ladyton	VOL - Alexandria	1973
Comm Centre, Main St, Alexandria	Main Street	VOL - Alexandria	1969
Dalmonach Comm. Ed, Centre	Second Avenue	VOL - Bonhill	1981/1986

CREMATORIUM			
PROPERTY NAME	ADDRESS		AGE
Crematorium - North Dalnottar Cemetery	Mountblow Road	Clydebank	1967

DEPOT/WORKSHOP			
PROPERTY NAME	ADDRESS		AGE
Road Depot, Stanford St, Clydebank	Stanford Street	Clydebank	Inter War
Housing Depot, Cochno Street, Clydebank	Cochno Street	Clydebank	2005 (Office)
Cleansing Depot, - Richmond St, Clydebank	Richmond Street	Clydebank	1967-1976
Depot - Elm Rd, Dumbarton (buildings only - ground Common Good)	Elm Road	Dumbarton	1945-1966
Housing Depot - Overburn Ave (buildings only - ground Common Good)	Overburn Ave	Dumbarton	1967-1976
Auchentoshan Garage Mountblow Rd. Clydebank	Mountblow Road	Clydebank	Inter War
Window Unit, 10A Elm Road, Dumbarton	Elm Road	Dumbarton	1967-1976
Workshop/Park depot - Dalmuir Park, Dalmuir	Mountblow Road	Dalmuir	1967-1976
Workshop/Park depot - Levensgrove Park - Dumbarton	Clyde Shore Road	Dumbarton	1976-
Workshop/Park depot - Christie Park, Alexandria	Park Street	Alexandria	Pre 1919
Workshop/Park depot Argyll Park, Alexandria	Heather Avenue	Alexandria	1967-1976
Courtyard depot, Balloch Park (Ground lease from Glasgow City)	Balloch Park	Balloch	Pre 1919

HALLS			
PROPERTY NAME	ADDRESS		AGE
Napier Hall - Dumbarton Rd. Old Kilpatrick	Dumbarton Road	Clydebank - OKP	1958/1976/1993
Bowling Public Hall - 83 Dumbarton Road, Bowling	Dumbarton Road	Clydebank - OKP	1861/1978
West Brigend Hall, Bowie St, Dumbarton	Bowie Street	Dumbarton	1972
Offices - 49 Dumbarton Rd, C'bank - Town Hall	Dumbarton Road	Clydebank	1900

HOMES			
PROPERTY NAME	ADDRESS		AGE
Blairvaddoch Childrens Home, The Bungalows, Shore Road (CHCP)	Shore Road	Helensburgh - Rhu	1967-1976
Craigellachie Res Unit for Young People, Cochno St, C'bank	Cochno Street	Clydebank	1913/2005
Burnside Res Unit for Young people, 13 Davidson Rd, Alexandria	Davidson Road	VOL - Alexandria	1965/1981
Boquhanran House (old peoples home), Dickens Ave, Clydebank	Dickens Ave	Clydebank	1969
Frank Downie Res (old peoples home), Ottawa Cres, Clydebank	Ottawa Crescent	Clydebank	1974
Mount Pleasant Res Unit for older people, Ashtree Ct, OKP	Ashtree Court	Clydebank - OKP	1969
Langcraigs Res Unit for older people, Gooseholm Rd, Dumbarton	Gooseholm Rd.	Dumbarton	1985
Dalreoch Res Unit for older people, 105 West Brigend, Dumbarton	West Bridgend	Dumbarton	1981
Willox Park Res unit for older people, Dumbarton	Willox Park	Dumbarton	1965/1991

HOUSES			
PROPERTY NAME	ADDRESS		AGE
Castle House, Balloch Park (Ground lease from Glasgow City)	Balloch Park	Balloch	Castle 1809
Courtyard House, Balloch Park (HEED) (Ground lease from Glasgow City)	Balloch Park	Balloch	Pre 1960
First floor flat, Dalmuir Park, Clydebank	Dalmuir Park	Clydebank	1965
Second floor flat, Dalmuir Park, Clydebank	Dalmuir Park	Clydebank	1965
Lodge house at Old Dalnottar Cemetery	Great Western Road	Clydebank - OKP	1900
Crematorium Lodge house at North Dalnottar, Old Kilpatrick	Mountblow Road	Clydebank - OKP	1967
Levensgrove Park Lodge House	Clydeshire Road	Dumbarton	Pre 1919
Christie Park Lodge House	Christie Park	Alexandria	Pre 1919
South Lodge, Balloch Park (Ground lease from Glasgow City)	Balloch Park	Balloch	Pre 1960
North Lodge, Balloch Park (Ground lease from Glasgow City)	Balloch Park	Balloch	Pre 1960

LIBRARIES			
PROPERTY NAME	ADDRESS		AGE
Dumbarton Library - 13 Strathleven Pl, Dumbarton	Strathleven Place	Dumbarton	1909/1969
Clydebank Library - Dumbarton Rd, Clydebank	Dumbarton Road	Clydebank	1913
Dalmuir Library - 3 Lennox Pl, Dalmuir, Clydebank	Lennox Place	Clydebank	1975
Parkhall Library - Hawthorn St, Clydebank	Hawthorn Street	Clydebank	1962
Duntocher Library, Glenhead C.E. Centre	Duntiglennan Road	Duntocher	1967/1973/1987
Faifley Library, Education Resource Centre, Edinbarnet School	Craigpark Street	Faifley	1959
Alexandria Library - Gilmour St, Alexandria	Gilmour Street	Alexandria	1884
Balloch Library, Carrochan Rd, Balloch	Carrochan Road	Balloch	1974

LISTED BUILDINGS			
PROPERTY NAME	ADDRESS		AGE
Old Academy Building	Church Street	Dumbarton	1883
Former Clydebank baths	Bruce Street	Clydebank	1932

OFFICES			
PROPERTY NAME	ADDRESS		AGE
VOL Soc Work, 30 Church St, Alexandria	Church Street	Alexandria	1985
Municipal Buildings, 100 College Street (CHCP)	College Street	Dumbarton	Pre 1919
6-14 Bridge Street, Dum. (CHCP)	Bridge Street	Dumbarton	1967-1976
17 Mitchell Way, Alexandria (HEED - Housing)	Mitchell Way	Alexandria	1945-1966
Office - Rosebery Pl, Clydebank	Rosebery Place	Clydebank	1980
Aurora House, Clydebank	Aurora Avenue	Clydebank	
Sub Reg HQ Garshake Rd, Dumbarton	Garshake Road	Dumbarton	1964
4-6 Elm Road, Dumbarton	Elm Road	Dumbarton	1982
8 Elm Road, Dumbarton (CHCP)	Elm Road	Dumbarton	1975
Unit 1, 3 & 6, 9 Beardmore Street, Clydebank (S. Work)	Beardmore Street	Clydebank	Pre 1919
Balloch Castle, Balloch Park (Ground lease from Glasgow City)	Balloch Park	Balloch	Pre 1919
85 Kilbowie Road, Clydebank (SW)	Kilbowie Road	Clydebank	
19 Poplar Road - Library HQ (Ground - Common Good)	Poplar Road	Dumbarton	1970/1997
Alternatives, 116 - 120, Dumbarton Road	Dumbarton Road	Clydebank	

PAVILLIONS			
PROPERTY NAME	ADDRESS		AGE
Goldenhill Bowling Pavilion	Kilbowie Road	Clydebank	1980
Whitcreek Bowling Pavilion	Barns Street	Clydebank	1970
Dalmuir Park Veterans Pavilion	Overtoun Road	Clydebank - Dalmuir	1980
Christie Park Veterans Pavilion	Park Street	VOL - Alexandria	1960
Bonhill Veterans Pavilion	George Street	VOL - Bonhill	1970
Balloch Veterans Bowling Pavilion	Inler Park	VOL - Haldane	1970
Renton Veterans Bowling Pavilion	John Street	VOL - Renton	1920/1970
John Brown's Sports Pavilion	East Barns Street	Clydebank	1970
Singers Park Pavilion	Boquhanran Road	Clydebank	2014
Dalmuir Golf Course Changing Rooms (inc WC, café & pro shop)	Overtoun Road	Clydebank - Dalmuir	1990
William Street Sports Pavilion	William Street	Clydebank - Duntocher	1980
Knowes Sports Pavilion	Langside Street	Clydebank - Faifley	1990
Mountblow Sports Pavilion	Lilac Avenue	Clydebank - Mountblow	1937
Lusset Glen Sports Pavilion	Station Road	Clydebank - OKP	1980
Havoc Park Pavilion	Havoc Road	Dumbarton	1970
Howatshaws Pavilion	Howatshaws Road	Dumbarton	1960
Levensgrove Park Pavilion	Clydeshire Road	Dumbarton	1920
East End Park Pavilion , Glasgow Road, Dumbarton	Glasgow Road	Dumbarton	1970
Meadow Park Pavilion, Dumbarton Common, Townend Road	Townend Road	Dumbarton	2014
Tullichewan Football Pavilion	Tullichewan Park	VOL - Alexandria	1970
Millburn Park Pavilion	Leven Street	VOL - Alexandria	1967-1976
Argyll Pavilion, Argyll Park, Alexandria	Heather Avenue	VOL - Alexandria	2004
Dillichip Park Pavilion	Dillichip Terrace	VOL - Bonhill	1991
Gartocharn Pavilion	Stirling Road	VOL - Gartocharn	1980
Wylie Park Pavilion	Main Street	VOL - Renton	1970

TOILETS			
PROPERTY NAME	ADDRESS		AGE
Christie Park public toilets, Main Street, Alexandria	Main Street	Alexandria	1980
Bank Street public toilets, Bank Street, Alexandria	Bank Street	Alexandria	1935
Balloch bus stance Public Toilet, Balloch Rd, Balloch	Balloch Road	Balloch	1961
Balloch Park Slipway public toilets	Balloch Park	Balloch	2000
Superloos, Main Street, Alexandria	Main Street	Alexandria	2006
Superloos, Balloch Station, Alexandria	Balloch Station	Balloch	2006
Superloos, Riverside Lane, Dumbarton	Riverside Lane	Dumbarton	2006
Superloos, Riverside Lane, Dumbarton	Riverside Lane	Dumbarton	2006

RECYCLING CENTRE			
PROPERTY NAME	ADDRESS		AGE
Clydebank Recycling Centre	Stanford Street	Clydebank	
OKP Recycling Centre	Ferry Road	OKP	
Dalmoak Recycling Centre	Renton Road	Renton	

RESOURCE CENTRES			
PROPERTY NAME	ADDRESS		AGE
Dumbarton Res. (Ctr learning), Bruce St, Dumbarton	Bruce Street	Dumbarton	1981
87 Bank Street, Alexandria (CHCP)	Bank Street	Alexandria	Pre 1919

SCHOOLS			
PROPERTY NAME	ADDRESS		AGE
Clydebank Family Cen, 83 Barns St, Clydebank	Barns Street	Clydebank	1949/1968
Whitcroft Nursery School, Braes Ave, Clydebank	Braes Ave	Clydebank	1971
Dalmuir Nursery School, Castle Sq, Clydebank	Castle Square	Clydebank	1976
Lennox EE&CC, Lennox Dr, Clydebank - Lennox Nursery	Lennox Drive	Clydebank	1971/1981/1998
Linnvale Nursery	Livingstone Street	Clydebank	1953
St Eunans Nursery	Gilmour Street	Clydebank	2010
Kilbowie Nursery	West Thomson St	Clydebank	1998/2002
Auchnacraig EE&CC, 147 Faifley Rd, Clydebank	Faifley Road	Clydebank	1961/1981
St Mary's Nursery, Clydebank	Chapel Road	Clydebank - Duntocher	2000
Gavinburn Nursery	Dumbarton Road	Clydebank - OKP	1954
Brucehill Nursery School, Ardoch Cres, Dumbarton	Ardoch Crescent	Dumbarton	1972/1985
Day Nursery - Garshake road, Dumbarton (Portacabin)	Garshake Road	Dumbarton	2000/2004
Andrew Cameron Nurs, Broomhill Dr, Dumbarton	Broomhill Drive	Dumbarton	1975
St Peters Nursery	Howatshaws Road	Dumbarton	1966
Dumbarton Academy Creche	Meadow Road	Dumbarton	
Meadow View Nursery	Meadow Road	Dumbarton	1914
Jamestown Nursey, Main St, Alexandria	Main Street	VOL - Alexandria	1864/1995
Ferryfield Day Nursery, Ferryfield Loan, Alexandria	Ferryfield Loan	VOL - Alexandria	1946
Dalmonach Nursery School, First Ave, Alexandria	First Ave	VOL - Alexandria	1981
Vale Academy Nursery	Place of Bonhill	VOL - Alexandria	
Ladyton Nursery	Ladyton	VOL - Bonhill	1999
Gartocharn Nursery/Pre 5, Ross road, Gartocharn	Ross Loan	VOL - Gartocharn	2000
Our Lady of Loretto PS, Castle Sq, Clydebank	Beatty Street	Clydebank	1974
St Mary's PS, Chapel Rd, Clydebank	Chapel Road	Clydebank	1975/2000
Whitcroft PS, Cochno St, Clydebank	Cochno Street	Clydebank	1965
St Joseph's PS, Faifley Rd, Clydebank	Faifely Road	Clydebank	1959
Edinbarnet PS, 147 Faifley Rd, Clydebank	Faifely Road	Clydebank	1959
Linnvale PS, Livingstone St, Clydebank	Livingstone Street	Clydebank	1953
St Eunans PS (NEW), Gilmour Street, Clydebank	Gilmour Street	Clydebank	2010
St Stephens PS, Second Avenue, Clydebank	Second Avenue	Clydebank	2001
Clydemuir PS, Ottawa Cres, Clydebank	Ottawa Crescent	Clydebank	1976
Carleith PS, Stark Ave, Clydebank	Stark Ave	Clydebank	1975
Goldenhill PS, Stewart Dr, Clydebank	Stewart Drive	Clydebank	2010
Kilbowie PS, W Thomson St, Clydebank	West Thomson St	Clydebank	1995/2010
OH Redeemers PS, E Barns St, Clydebank	East Barns Street	Clydebank	1980/2013
Gavinburn PS, Dumbarton Rd, Old Kilpatrick	Dumbarton Road	Clydebank - OKP	1954/1975
Braehead PS, Meadow Rd, Dumbarton	Meadow St	Dumbarton	1914
Aitkenbar PS, Whiteford Ave, Dumbarton	Whiteford Ave	Dumbarton	1959
St Michael's Primary School, Dumbarton	St Michaels Way	Dumbarton	1998
St Patricks PS, Crosslet Rd, Dumbarton	Crosslet Road	Dumbarton	1972
St Peters PS, Howatshaws Rd, Dumbarton	Howatshaws Road	Dumbarton	1966/1974
Dalreoch PS, Kingsway, Dumbarton	Kings way	Dumbarton	1955
Knoxland PS, Leven St, Dumbarton	Leven Street	Dumbarton	1973
Levenvale PS, Argyll St, Alexandria	Argyll St	VOL - Alexandria	1929/1955/1969
St Mary's PS, Bank St, Alexandria	Bank Street	VOL - Alexandria	1933/1968
Highdykes PS, Braehead, Alexandria	Braehead	VOL - Alexandria	1978
St Kessog's PS, Dalvair Rd, Alexandria	Dalvair Road	VOL - Alexandria	1961
St Ronan's PS, Ladyton, Alexandria	Ladyton	VOL - Alexandria	1973/1999
Christie Park PS, Middleton St, Alexandria	Middleton Street	VOL - Alexandria	1884/1908
Haldane PS, Miller Rd, Alexandria	Miller Road	VOL - Alexandria	1958
Lennox PS, Bonhill	Ladyton	VOL - Bonhill	1975
Bonhill PS, (NEW), Raglan Street, Bonhill	Raglan Street	VOL - Bonhill	2010
Gartochan PS, Gartochan	Ross Loan	VOL - Gartocharn	1968
Jamestown PS, Main St, Jamestown	Main Street	VOL - Jamestown	1864/1956/1999
St Martins PS, Place of Bonhill, Renton	Place of Bonhill	VOL - Renton	1967

Renton PS, Main St, Renton	Main Street	VOL - Renton	1975
St Peter's High School (NEW), Clydebank	Kirkoswald Drive	Clydebank	2009
Clydebank HS (NEW), Shelley Dr, Clydebank	Shelley Drive	Clydebank	2009
Dumbarton Academy (NEW), Crosslet Rd, Dumbarton	Crosslet Road	Dumbarton	2013
OL and St Patricks HS, Hawthornhill Rd, Dumbarton	Hawthornhill Road	Dumbarton	1970/1990/2005
Vale of Leven Academy (NEW), Alexandria	Place of Bonhill	VOL - Alexandria	2009
Kilpatrick School, Mountblow Rd, Clydebank	Mountblow Road	Clydebank	1960/1972/1974
Cunard School for learning difficulties (part of Whitecrook PS)	Cochno Street	Clydebank	1965
Kilpatrick PS, Mountblow Rd, Clydebank	Mountblow Road	Clydebank	1974 (Pool)

SCHOOL HOUSES			
PROPERTY NAME	ADDRESS		AGE
Linnvale PS House Jowitt Ave. Clydebank	Jowitt Ave	Clydebank	1957
Braehead PS Hs, 2 Townend Rd, Dumbarton	Townend Road	Dumbarton	1914
OL St Pats HS Hs, 65 Cardross Rd, Dumbarton	Cardross Road	Dumbarton	1967-1976
St Peter's PS Hs, Howatshaws Rd, Dumbarton	Howatshaws Road	Dumbarton	1966
St Kessog's PS House, Dalvair Rd, Alexandria	Dalvair Road	Alexandria	1945-1966
St Martin's PS House, Bonhill	Place of Bonhill	Bonhill	1967

SPORTS LEISURE			
PROPERTY NAME	ADDRESS		AGE
Playdrome Leisure Complex - Abbotsford Rd, Clydebank	Abbotsford Road	Clydebank	1994
Sports Centre - Meadow Rd, Dumbarton	Meadow Street	Dumbarton	1988
Swimming Pool - North Main St, Alexandria	North Main Street	VOL - Alexandria	1974/2004

SPORTS HALL			
PROPERTY NAME	ADDRESS		AGE
Sports Centre - Woodyard Rd, Dumbarton	Woodyard Road	Dumbarton	1960
Brucehill Activity Centre, Ardoch Dumbarton	Ardoch	Dumbarton	1995

STORES			
PROPERTY NAME	ADDRESS		AGE
Unit 8, Clyde Street Business Centre, Clydebank (CHCP)	Clyde Street	Clydebank	
Unit 27, Clyde Street Business Centre, Clydebank (CORP SVS - Trading Standards)	Clyde Street	Clydebank	
Unit 8/6 Bankend Road, BIE (HEED - Housing)	Bankend Road	Dumbarton	
Block 6, Unit 1 Lomond Ind. Est. (HEED - Greenspace)	Duncryne Road	VOL	
North Dalnottar Cemetery Store	North Dalnottar	Clydebank	1945-1966
Dalmuir Golf Course Bothy	Overtoun Road	Dalmuir	
Kilbowie Cemetery Store	Montrose Street	Drumry	Pre 1919
Old Kilpatrick Cemetery Stores	Dumbarton Road	OKP	Inter War/Pre 1919
Dumbarton Cemetery Bothy	Garshake Road	Dumbarton	Pre 1919
Alexandria Cemetery Bothy	Overtoun Road	Alexandria	1967-1976
Ground at Elms Rd -Salt store (HATS)	Elm Road	Dumbarton	
Ground at 50A Clyde Street, Clydebank (HEED - Cleansing)	Clyde Street	Clydebank	

THEATRE			
PROPERTY NAME	ADDRESS		AGE
Denny Civic Theatre	St Mary's Way	Dumbarton	1969

TRAINING FACILITY			
PROPERTY NAME	ADDRESS		AGE
9-11 Poplar Road, BIE (CORP SVS - Employability)	Poplar Road	Dumbarton	1945-1966
Unit 8/1 Bankend Road, BIE (CHCP)	Bankend Road	Dumbarton	

Property List by Type – Non-Operational Estate

Alexandria				
Address	Type of Property	Length of lease	Period	Status
Unit 1 Lomond Trade Centre	Industrial Unit	5 years	mtm	occupied
Unit 2 Lomond Trade Centre	Industrial Unit	5 years	mtm	occupied
Unit 3 Lomond Trade Centre	Industrial Unit		mtm	vacant
Unit 4 Lomond Trade Centre	Industrial Unit	5 years	mtm	occupied
Unit 5 Lomond Trade Centre	Industrial Unit	5 years	mtm	occupied
Unit 6 Lomond Trade Centre	Industrial Unit	5 years	mtm	occupied
Unit 7 Lomond Trade Centre	Industrial Unit	5 years	mtm	occupied
Unit 8 Lomond Trade Centre	Industrial Unit	5 years	mtm	occupied
Units 9 & 10 Lomond Trade Centre	Industrial Unit	6 years	mtm	occupied
Unit 11 Lomond trade Centre	Industrial Unit	5 years	mtm	occupied
Unit 12 Lomond Trade Centre	Industrial Unit	5 years	mtm	occupied
Unit 13 Lomond Trade Centre	Industrial Unit	5 years	mtm	occupied
Unit 14 Lomond Trade Centre	Industrial Unit	14 years	mtm	occupied
Unit 15 Lomond Trade Centre	Industrial Unit	5 years	mtm	occupied
Unit 16 Lomond Trade Centre	Industrial Unit	8 years	mtm	occupied
Unit 17 Lomond Trade Centre	Industrial Unit	9 years	mtm	occupied
Unit 18 Lomond Trade Centre	Industrial Unit			under offer
Block 1 units 1 & 2 Duncryne Road	Industrial Unit		3 years	occupied

Block 1 Unit 3 Duncryne Road	Industrial Unit		5 years	occupied
Block 1 Unit 4 Duncryne Road	Industrial Unit	5 years	5 years	occupied
Block 1 Unit 5 Duncryne Road	Industrial Unit		7 years	occupied
Block 2 Units 1 - 5 Duncryne Road	Industrial Unit	tacit	9 years	occupied
Block 3 Unit 1 Duncryne Road	Industrial Unit	tacit	9 years	occupied
Block 3 Units 2,3,4 Duncryne Road	Industrial Unit	tacit	7 years	occupied
Block 3 Unit 5 Duncryne Road	Industrial Unit			under offer
Strone Road				
Block 4 Unit 1-4 & Block 5 Units 1,2 &4 Strone Road	Industrial Unit	7 years	yty	occupied
Block 5 Unit 3 Strone Road	Industrial Unit			under offer
Block 6 Unit 1 Strone Road	Industrial Unit	5 years		occupied
Block 6 Unit 2 Strone Road	Industrial Unit		mtm	occupied
Block 6 Unit 3 Strone Road	Industrial Unit			under offer
Block 6 Unit 4 Strone Road	Industrial Unit	tacit		occupied
Darleith Road				
Units 1 & 2 Darleith Road	Industrial Unit		5 years	occupied
Unit 3 Darleith Road	Industrial Unit			vacant
Unit 4 Darleith Road	Industrial Unit	5 years	mtm	occupied
Unit 5 Darleith Road	Industrial Unit		mtm	occupied
Unit 6 Darleith Road	Industrial Unit	10 years		occupied
Unit 7 Darleith Road	Industrial Unit	7 years	mtm	occupied
Ladeside				
Block 4 Unit 1 Ladeside	Industrial Unit	5 years	mtm	occupied
Block 4 Unit 2 Ladeside	Industrial Unit	6 years	mtm	occupied
Block 4 Unit 3 Ladeside	Industrial Unit	5 years	mtm	occupied
Block 5 Unit 1 Ladeside	Industrial Unit		mtm	occupied
Block 5 Unit 2 Ladeside	Industrial			vacant

	Unit			
Block 5 Unit 3 Ladeside	Industrial Unit	5 years	mtm	occupied
Shantron Road				
SS 1 & 2	Sorting Office	60 years		occupied
S.S.3, 4, 5, 6, 7 & 8 Shantron Road	Builders Merchant	99 years		occupied
Shantron Road	sub- station	99 years		
Lennox Street				
1A Lennox Street	car repairs	20 years		occupied
1B Lennox Street	metal fabrication	14 years		occupied
3 Lennox Street	storage	12 years		occupied
North Street				
29/33 North Street	landscaping	5 years	mtm	occupied
91-93 North Street - Site 2			mtm	occupied
95 North Street - Site 3	vehicle repairs	50 years		occupied
90- 92 North Street - Site 4 & 5				vacant
94 - 96 North Street				vacant
North Street Industrial Estate				
Unit 1 North Street Industrial Estate	builder	11 years	mtm	occupied
Unit 2 & 3 North Street industrial Estate	caterers	11 years	mtm	occupied
Unit 4 North Street Industrial Estate	Car & plant repairs	5 years	mtm	occupied
Unit 5 North Street Industrial Estate				occupied
Unit 6 North Street Industrial Estate			mtm	occupied
Unit 7 North Street Industrial Estate	autotint	5 years		
Unit 8 North Street Industrial Estate	laundry		mtm	occupied
Unit 9 North Street Industrial Estate	laundry		mtm	occupied
Unit 10 North Street Industrial Estate	picture framing		mtm	occupied
Overton Street				
12 Overton Street	monumental sculptor	25 years		occupied
Wilson Street				
62 Wilson Street	Electrical Contractor	7 years	mtm	occupied
64-72 Wilson Street & 4- 6 Lennox Street	storage of caravans	5 years	1 year	occupied
74 Wilson Street	storage	10 years	yty	occupied
103 Wilson Street - not available held for res development				
Commercial - Alexandria				
5 Alexander Street	Tenants		mtm	occupied

	assoc			
Argyll Street (HEED) Bank Street	Club & Green	25 years		occupied
4 Bank Street	hairdressers	20 years		occupied
7 Bank Street	general store	5 years		occupied
36 Bank Street				vacant
36A Bank Street	taxi office	4 years		occupied
38 Bank Street				vacant
39/43 Bank Street	shop	30 years		occupied
45 Bank Street		25 years		occupied
44-50 Bank Street				vacant
77 Bank Street	WDC Citizens advice	5 years		occupied
87 Bank Street	Social work	N/A		occupied
(1/1) 89 Bank St				vacant
(1/2) 89 Bank Street				vacant
2nd Flr 89 Bank St				vacant
2 Gilmour Street	shop	15 years	yty	occupied
5 Gilmour Street			mtm	occupied
11A Halkett Crescent	licensed grocers	21 years		occupied
21 Heather Avenue			tacit	occupied
1A Heather Avenue		40 years		occupied
26 Lansbury Street			mtm	occupied
Leven Street - Millburn Park-MAIN STREET			tacit	
68 Main Street	restaurant	21 years		occupied
70 Main Street		5 years		occupied
76 Main Street				vacant
78/80 Main Street				vacant
82 Main Street - 1st floor - formerly 72 Main Street				not available
89 Main Street & 2 Bank Street		25 years		not available
91 - 93 Main Street		15 years		occupied
95 Main Street		3 years	yty	occupied
99/101 Main Street				vacant
102 Main Street		2 years	tacit	occupied
102 Main Street 1st floor				vacant - to be sold
102 Main Street - 2nd floor				vacant - to be sold
107 Main Street		20 years		occupied
109(1/1) Main Street				vacant
109 (1/2) Main Street			mtm	occupied
111-113 Main Street		21 years	yty	occupied
115 Main Street		15 years		occupied
117 Main Street		1 year		occupied
119 Main Street				vacant

121 Main Street				under offer
123 Main Street		21 years		occupied
125 Main Street				under offer
134 A & B Main Street		10 years		occupied
136/138 Main Street		21 years		occupied
Alexandria Shopping Centre				
171 Main Street - Unit 1		20 years		occupied
167-169 Main Street		10 years	tacit	
165 Main Street		10 years		occupied
163 Main Street		15 years		occupied
147/149 Main Street		10 years		occupied
145 Main Street		5 years		occupied
143 Main Street		15 years		occupied
141 Main Street		10 years		occupied
139 Main Street		15 years		occupied
137 Main Street		9 years		occupied
135 Main Street		10 years		occupied
168 Main Street		20 years		occupied
164-166 Main Street		12 years	tacit	occupied
162 Main Street		40 years		occupied
158-160 Main Street				vacant
156 Main Street		25 years		occupied
154 Main Street		5 years		occupied
152 Main Street				vacant
150 Main Street				vacant
148 Main Street		20 years		occupied
146 Main Street		5 years		occupied
9 Mitchell Way				vacant
11/13 Mitchell Way		10 years		occupied
15 Mitchell Way		60 years	ground lease	occupied
17 Mitchell Way		N/A		occupied
2 Mitchell Way		45 years		occupied
6 Mitchell Way				vacant - to be demolished
8 Mitchell Way				vacant - to be demolished
10 Mitchell Way				vacant - to be demolished
12/14 Mitchell Way		20 years		occupied
16 - 18 Mitchell Way		21 years		occupied
22 - 24 Mitchell Way			mtm	occupied
26 Mitchell way				vacant - to be demolished
28 Mitchell Way				vacant - to be demolished

30 Mitchell Way				vacant - to be demolished
32 - 34 Mitchell way				vacant - to be demolished
36 Mitchell way				vacant
38 Mitchell Way				vacant - to be demolished
Balloch				
2 A Manse Drive		6 years	tacit	occupied
Balloch Pier & Slipway		33 years		occupied
Balloch Park		60 years		occupied
Bonhill				
Beechwood Drive		50 years		occupied
45,46,47 Braehead				occupied
53A George Street				vacant
118A Main Street				vacant
148 O'Hare				vacant - transferred to housing
Jamestown Industrial Estate				
Levenbank Road				
Unit 1 Levenbank Road		5 years	mtm	occupied
Unit 2 Levenbank Road		5 years	mtm	occupied
Unit 3 Levenbank Road		9 years	mtm	occupied
Unit 4 Levenbank Road			mtm	occupied
Unit 5 Levenbank Road		10 years	mtm	occupied
Unit 6 Levenbank Road			mtm	occupied
Unit 7 & 8 Levenbank Road			mtm	occupied
Unit 9 Levenbank Road			mtm	occupied
Unit 10 Levenbank Road			mtm	occupied
Levenbank Road				
11 Levenbank Road		99 years		occupied
12 Levenbank Road		40 years		occupied
13 Levenbank Road		10 years		occupied
14 - 16 Levenbank Road		25 years		occupied
17 Levenbank Road		6 years	tacit	occupied
18 Levenbank Road		40 years		occupied
19 Levenbank Road		10 years		occupied
Jamestown Business Park				
Unit 1 Levenbank Street		9 years	mtm	occupied
Renton				
48D & E Back Street		8 years		occupied
175 Main Street				sold to cornerstone
Main Street (HEED) - Millburn Depot		40 years		occupied
Millburn Gardens		99 years		occupied
13 Station Street		25 years		occupied

22 Station Street				SOLD
DUMBARTON				
Broadmeadow Industrial Estate				
Alder Road				
S.S. 1, Alder Rd		13 years		occupied
S.S. 2, Alder Rd,		52 years		occupied
3 Alder Road		9 years		occupied
S.S. 4, Alder Rd,		5 years		occupied
S.S. 5A, Alder Rd,		16 years		occupied
S.S. 5B, Alder Rd		15 years		occupied
S.S. 6 & 7, Alder Rd,		34 years		occupied
S.S. 7(a) Alder Rd		60 years		occupied
S.S. 8, 9, 10 Alder Rd		85 years		occupied
S.S. 11, Alder Rd,		43 years		occupied
S.S. 12, Alder Rd,		60 years		occupied
Ash Road				
Units 1 & 2 Ash Road		20 years		occupied
Unit 3 Ash Road		11 years	tacit	occupied
Unit 4 Ash Road		11 years	tacit	occupied
Unit 5 Ash Road		15 years		occupied
Unit 6 Ash Road		20 years		occupied
Unit 7 Ash Road		5 years		occupied
Unit 8 Ash Road		5 years		occupied
Unit 9 Ash Road		5 years		occupied
Unit 10 Ash Road		15 years		occupied
Unit 11 Ash Road		5 years		occupied
Unit 12 Ash Road		5 years		occupied
Unit 13 & 14 + Ground		15 years		occupied
Bankend Road				
4 Bankend Road		99 years		occupied
8 Bankend Road				
Unit 1 Bankend Road			yty	occupied
Unit 2 Bankend Road		5 years		occupied
Unit 3 Bankend Road		10 years		occupied
Unit 4 Bankend Road		99 years		occupied
Unit 5 Bankend Road				vacant
Unit 6 Bankend Road			yty	occupied
Unit 7 Bankend Road		5 years		occupied
Unit 9 Bankend Road		4 years		occupied
10 Bankend Road		99 years		occupied
Lime Road				
1 Lime Road		93 years		occupied
Unit 15 Lime Road		8 years		occupied
Unit 16 & 17 Lime Road		18 years		occupied

Unit 18 Lime Road		5 years		occupied
Unit 19 & 20 Lime Road		11 years	tacit	occupied
Unit 21 Lime Road			mtm	occupied
Unit 22 Lime Road				occupied
Unit 23 Lime Road		11 years		occupied
Unit 24 Lime Road		5 years		occupied
Unit 25 Lime Road			mtm	occupied
Unit 26 Lime Road		10 years		occupied
Unit 27 Lime Road		1 year		occupied
Unit 28 Lime Road		5 years		occupied
Unit 29 Lime Road		5 years		occupied
Unit 30 Lime Road		4 years		occupied
Unit 31 Lime Road		2 yrs + 306 days		occupied
Unit 32 Lime Road		12 yrs	tacit	occupied
Units 33, 34, 35, 36 & 37 Lime Road		13 years		occupied
Unit 38 Lime Road		10 years		occupied
Dumbarton Common Good Fund				
Birch Road, Broadmeadow				
2 Birch Road		125 years		occupied
2A Birch Road		125 years		occupied
1 Birch Road		60 years		occupied
1A Birch Road		47 years		occupied
3 Birch Road		109 years		occupied
5 Birch Road		8 years	tacit	occupied
Elm Road				
4/6 Elm Road			N/A	occupied
8 Elm Road			N/A	occupied
10A Elm Road			N/A	occupied
10B Elm Road			N/A	occupied
12 Elm Road			mtm	occupied
14 Elm Road		88 years		occupied
9 Elm Road			N/A	occupied
5 Elm Road			N/A	occupied
3 Elm Road		23 years		occupied
1 Elm Road		60 years		occupied
Elm Road		60 years		occupied
Overburn Avenue				
1 Overburn Avenue		100 years		occupied
3 Overburn Avenue		60 years		occupied
5 Overburn Avenue		60 years		occupied
7 Overburn Avenue		60 years		occupied
9 Overburn Avenue		60 years		occupied
11 Overburn Avenue		3 years		occupied
Poplar Road				

1B Poplar Road		99 years		occupied
3 Poplar Road		60 years		occupied
5 Poplar Road		50 years		occupied
7 Poplar Road		mtm		occupied
9-11 Poplar Road		N/A		occupied
11A Poplar Road		yty		occupied
13 Poplar Road		99 years		occupied
6 Poplar Road		99 years		occupied
12 Poplar Road			N/A	occupied
Municipal Buildings			N/A	occupied
100 College Street				vacant
Overton House		35 years		occupied
Overton Grazing				vacant fields
Levenside Business Court				
Unit 1 Levenside Business Court		5 years		occupied
Unit 2 Levenside Business Court		4 yrs + 262 days		occupied
Unit 3 Levenside Business Court				vacant
Unit 4 Levenside Business Court				vacant
Unit 5 Levenside Business Court		5 years		occupied
Unit 6 Levenside Business Court				vacant
Unit 7 Levenside Business Court				vacant
Unit 8 Levenside Business Court				vacant
Unit 9 Levenside Business Court		5 years		occupied
Unit 10 Levenside Business Court				vacant
Unit 11 Levenside Business Court				vacant
Unit 12 Levenside Business Court				vacant
Unit 13 Levenside Business Court				vacant
LVEC				
Unit 1 LVEC			mtm	occupied
Unit 2 LVEC				vacant
Units 3 & 5A LVEC			mtm	occupied
Unit 4 LVEC				vacant
Unit 6 LVEC			mtm	occupied
Unit 5 B & 7 LVEC			mtm	occupied
Unit 8A LVEC			mtm	occupied
Unit 8B LVEC			mtm	occupied
Unit 9 LVEC				vacant
Unit 10 LVEC			mtm	occupied
Unit 11 LVEC			mtm	occupied
Unit 12 LVEC				vacant
Units 13 & 15 LVEC			mtm	occupied
Unit 14 LVEC		6 months		occupied
Unit 16 LVEC				vacant
Unit 18 LVEC			mtm	occupied

Unit 17 & 20 LVEC				vacant
Unit 19 LVEC			mtm	occupied
Unit 21 LVEC				vacant
Unit 22 LVEC				vacant
East Wing G1				vacant
East Wing - G1A/3/5/6				vacant
East Wing - G7			mtm	occupied
East Wing G2/4				vacant
East Wing G/8/9/10/11			mtm	occupied
East Wing - (First Floor 1-3 to 1-11)				vacant
First Floor 1.1				vacant
First Floor 1.2				vacant
Dumbarton Commercial				
Allan Place			mtm	occupied
Argyll Avenue - Crosslet House				deleted from valuation roll
6/14 Bridge St				sold to F.D Properties
6/14 Bridge St - Ground Floor East				
Bridge St Portacabin			mtm	
7 Cardross Road		99 years		occupied
Castlehill Park		60 year		
96b Church Street		40 years		occupied
24/30 College Way				vacant
College Way		99 years		occupied
226 Crosslet Road		25 years		occupied
14 Dumbarton Rd, Milton				vacant
Garshake Road		30 years		occupied
116 Glasgow Road		40 years		occupied
Hawthornhill Road				
70 Hawthornhill Road				vacant
74/76 Hawthornhill Road				vacant
80/82 Hawthornhill Road		10 years		occupied
88 Hawthornhill Road		21 years		occupied
92/94 Hawthornhill Road				vacant
98 Hawthornhill Road				vacant
100 Hawthornhill Road		99 years		occupied
2A & 2B High Street		100 years		occupied
95 High Street				vacant
95A High Street 1st & 2nd floors				vacant
147 High Street			Sold	N/A
8A Millburn Crescent		mtm		occupied
Milton Brae		10 years		occupied
Overburn Avenue		20 years		occupied
2 Risk Street		99 years		occupied

Fields at Gooseholm Road		11 months		occupied
West Bridgend				
4 West Bridgend		21 years		occupied
8 West Bridgend		26 years		occupied
10 West Bridgend		5.5 years		occupied
12E West Bridgend		10 years		occupied
16 West Bridgend		5 years and 2 days		occupied
18 West Bridgend				vacant
22 West Bridgend		21 years		occupied
26E West Bridgend		5 years		occupied
28 West Bridgend		5 years		occupied
Bowie Street		1 year	mtm	occupied
Clyde Court		14 years	tacit	occupied
West Bridgend Lodge House			mtm	occupied
Longcraggs Cres Part North		2 years		occupied
part south		2 years		occupied
Whiteford Ave		30 years		occupied
Clydebank				
Industrial				
31 & 33 Cable Depot Road			mtm	occupied
35 Cable Depot Road			tacit	occupied
37 Cable Depot Road			tacit	occupied
101 & 103 Cable Depot Road		10 years		occupied
105 Cable Depot Road		5 years		occupied
107 Cable Depot Road		annual		occupied
109 Cable Depot Road		annual		occupied
111 Cable Depot Road		monthly		occupied
113/115 Cable Depot Road		annual		occupied
20 - 44 Cable Depot Road		50 years		occupied
20 Cable Depot Road				vacant
22 Cable Depot Road				vacant
30 Cable Depot Road		monthly		occupied
32 Cable Depot Road		20 years		occupied
34 Cable Depot Road				vacant
36 Cable Depot Road		54 years		occupied
38 Cable Depot Road		yr to yr		occupied
40 Cable Depot Road		54 years		occupied
42 Cable Depot Road		59 years		occupied
44 Cable Depot Road				vacant
102 Cable Depot Road		tacit		occupied
104 Cable Depot Road		yty		occupied
106 Cable Depot Road		yty		occupied
108 Cable Depot Road		yty		occupied
Clyde Street				

33 - 43 Clyde Street		125 years		occupied
Anthony Court Units 1-6				
Unit 1				
Unit 2				
Unit 3				
Unit 4				
Unit 5				
Unit 6				
50A Clyde Street		n/a		occupied
62- 64 Clyde Street		5 years		occupied
5 + 5A Dock Street		99 years		occupied
North Elgin Place				
1 North Elgin place		yty		occupied
2 North Elgin Place		1 yr		occupied
3 North Elgin Place		1 yr		occupied
4 North Elgin Place		5 years		occupied
5 North Elgin Place		annual		occupied
6 North Elgin Place		3 years		occupied
25 South Douglas Street	site of warehouse	125 years		occupied
Alpha Centre South Douglas Street	site for units	125 years		occupied
South Elgin Place				
1 South Elgin Place		3 years		occupied
3 South Elgin Place		10 years		occupied
5 South Elgin Place		3 years		occupied
7 South Elgin Place		15 years		occupied
9 South Elgin Place				vacant
11 South Elgin Place		5 years		occupied
12 South Elgin Place		5 years		occupied
Clyde Street Business Centre				
Unit 1				vacant
Unit 2		mtm		occupied
Unit 3				vacant
Unit 4				vacant
Unit 5		mtm		occupied
Unit 6		mtm		occupied
Unit 7		mtm		occupied
Unit 8				vacant
Unit 9				vacant
Unit 10 1st floor		mtm		occupied
Unit 11 1st floor				vacant
Unit 12 1st floor				vacant
Unit 13				occupied
Unit 14		mtm		occupied
Unit 15		mtm		occupied

Unit 16		mtm		occupied
Unit 17 1st floor		mtm		vacant
Unit 18 1st Floor		mtm		occupied
Unit 19 1st floor		N/A		occupied
Unit 20 1st floor		mtm		occupied
Unit 21 1st floor		mtm		occupied
Unit 22 1st floor		mtm		occupied
Unit 23 1st floor		mtm		occupied
Unit 24 1st floor				vacant
Unit 25 1st floor				vacant
Unit 26 1st floor		mtm		occupied
Unit 27 1st floor				vacant
Unit 28 1st Floor		mtm		occupied
Clydebank Commercial				
Agamemnon Street		25 years		occupied
Agamemnon Street		tacit		occupied
13 Alexander Street		3 years		occupied
13A Alexander Street		tacit		occupied
13B Alexander Street		10 years		occupied
14 Alexander Street		5 years		occupied
16 Alexander Street		5 years		occupied
22 Alexander Street		mtm		occupied
28A Alexander Street		5 years		occupied
30 Alexander Street		10 years		occupied
34 Alexander Street		5 years		occupied
36 Alexander Street		21 years		occupied
1 Argyll Road	site of restaurant	100 years		occupied
Campbell Street (Holm Park)		20 years		occupied
2A Carleith Avenue		mtm		occupied
1 Chalmers St		yty		occupied
Clyde Shopping Centre		127 years		occupied
45 Clyde Street		mtm		occupied
8 Crown Avenue		mtm		occupied
10 Crown Avenue		mtm		occupied
12 Crown Avenue		mtm		occupied
14 Crown Avenue		5 years		occupied
60 Dean Street		20 years		occupied
114 Dumbarton Road		30 years		occupied
233 Dumbarton Raod		5 years		occupied
627 Dumbarton Road		5 years		occupied
768 - 780 Dumbarton Rd Dalmuir	ground for shops	60 years		occupied
2A Dunn Street		99 years		occupied
10 Duntocher Road		10 years		occupied

12A Duntocher Road		yty		occupied
12B Duntocher Road	scout hall	yty		occupied
12C Duntocher Road		10 years		occupied
26-30 Glasgow Road		30 years		occupied
264 Glasgow Road		mtm		occupied
272 Glasgow Road		21 years		occupied
404 Glasgow Road				occupied
578 Glasgow Road		100 years		occupied
Glenhead Rd/ Gt Western Road		15 years		occupied
107 Great Western Road		10 years		occupied
2700 Great Western Road	ground	125 years		occupied
Great Western Rd (HEED) North Dalnottar Cemetery		5 years		occupied
12 Irving Quadrant				vacant
Jowitt Avenue	tacit	annual		occupied
2 Kilbowie Road	site of pub	60 years		occupied
16 Kilbowie Road				vacant
20 Kilbowie Road		5 years		occupied
22 Kilbowie Road		5 years		occupied
24 Kilbowie Road				vacant
28 Kilbowie Road		yty		occupied
32 Kilbowie Road		5 years		occupied
38 Kilbowie Road		10 years		occupied
25 Kilbowie Road		3 years 8 Months		occupied
27a & b Kilbowie Road		10 years		occupied
41 Kilbowie Road		21 years		occupied
45 Kilbowie Road		21 years		occupied
45A Kilbowie Road		21 years		occupied
45B Kilbowie Road		mtm		occupied
53 Kilbowie Road		21 years		occupied
55 Kilbowie Road		21 years		occupied
57 Kilbowie Road		10 years		occupied
63-87 Kilbowie Road	site of shops			
85 Kilbowie Road		20 years		occupied
245 Kilbowie Road	site of office	101 years		occupied
Radnor House		21 yearly		
17 Miller Street		mtm		occupied
15 New Street(Duntocher Hall)		20 years		occupied
48 North Elgin Street	site of chemist	50 years		occupied
137 Onslow Road		60 years		occupied
Overtoun Road(HEED)C/o/47				
Overtoun Road (HEED) 198/03/D		mtm		
2A Parkhall Road	site of hall	21 years		occupied
29/31 Queen Mary Avenue		N/A		occupied

33-35 Queen Mary Avenue		N/A		occupied
Roman Rd Duntocher	sports centre	60 years		occupied
20 Swindon Street				vacant
7 Whitecrook Street		21 years		occupied
77 Whitecrook Street		N/A		occupied
81 Whitecrook Street	site of car wash	25 years		occupied
3 William Street, Duntocher - site for house		342 years		occupied
Old Kilpatrick				
320 & 322A Dumbarton Rd		5 years		occupied
322B Dumbarton Rd		tacit		occupied
48A Erskine View		mtm		occupied
1C Station Road	site of store	140 years		occupied
Plot B Station Road	yard	annual		occupied
Plot C Station Road	yard	annual		occupied
Plot D Station Road	yard	annual		occupied

Table of Property Disposals Since 2010

Address	Receipt
2010-11	
326-328 Dunbarton Road, Old Kilpatrick	£120,000
Land at 191 Pappart, Bonhill	£550
Land at 35 Carson Road, Balloch	£1600
Land at 36 Hobart Cres., Clydebank	£5750
Land at 9 Greer Quad., Clydebank	£550
Land at Milton Lodge, Milton	£13,000
324 Dumbarton Road, Old Kilpatrick	£48,000
Tontine Crescent, Renton	£125,000
Lennox Evangelical Church Risk Street, Dumbarton	£5000
Site 50 Clyde Street, Clydebank	£50,000
Kippen Dairy, Alexandria	£459,000
Total	£828,450
2011-12	
13c Alexander Street, Clydebank	£82500
29 Colquhoun Road, Milton	£825
116 Beeches Road, Clydebank	£500
18 Alexander Street, Clydebank	£67,000
26 Alexander Street, Clydebank	£114,000
1/1 97 Main Street, Alexandria	£40,063
1/2, 1/3 97 Main Street, Alexandria	£40,064
48 Kilbowie Road, Clydebank	£67,000
2 Mollanbowie Road, Balloch	£2788
Lusset Cottage, Station Road, Old Kilpatrick	£8500
Total	£423,240

2012-13	
Ground at Bridge Street, Dumbarton	£10,000
8 Hillview Terrace, Old Kilpatrick	£2,150
Roseacre, Campbell St., Bonhill	£20,000
Land at Woodside Cres., Alexandria	£3,000
Howatshaws Hall, Howatshaws Road, Dumbarton	£1
Total	£35,151
2013-14	
276 Glasgow Road, Clydebank	£42,500
Ground Grant Cres, Renton	£20,000
Servitude Heather Ave., Alexandria	£35,000
5 West Thompson Street, Clydebank	£35,000
Total	£132,500
2014-15	
147 High Street Dumbarton	£112,500
Carman Centre 175 Main Street, Renton	£120,000
Ground 404 Glasgow Road, Clydebank	£18,000
Total	£250,500
2015-16	
Ladyton Library, Bonhill	£28,500
Renton Nursery Station Street, Renton	£25,000
Land at Lochend Cottages, Gartocharn	£6,000
Ramsey House Risk Street, Clydebank	£305,000
St Andrews HS Site North Douglas Street, Clydebank	£200,000
Total	£564,500

Appendix 3

Planned Disposals to 2021

Property/Land	Anticipated Capital Receipt	14/15 Running Costs
Former ATC, Auchentoshan Estate, Clydebank	£450,000	
Former Braidfield High School, Queen Mary Avenue, Clydebank	£1,950,000	
Heather Avenue, Alexandria	£650,000	
Former Drumry Bowling Club	£63,000	
Former Faifley Bowling Club, Abbeyland Road, Clydebank	£110,000	
Land at Carrochan Road	£450,000	
Council Office, Garshake House, Dumbarton	£1,250,000	570,251
Highdykes School, Dumbarton	£570,000	72,889
The Playdrome, Clydebank	£3,650,000	57,365
Council Offices, Rosebery Place, Clydebank	£700,000	449,439
Office at Church St., Alexandria	£100,000	
Our Lady & St Patricks High School, Hawthornhill Road, Dumbarton	£720,000	499,421
Langcraigs Care Home, Gooseholm Rd, Dumbarton	£1,145,000	121,508
Willox Park Care Home, Colquhoun Street, Dumbarton	£929,000	120,441
Haldane Primary School, Balloch	£520,000	94,476
Boquhanran House Care Home, Dickens Avenue, Clydebank	£420,000	108,528
Frank Downie Care and Day Care Centre, Ottawa Cres, Clydebank	£420,000	140,283
Mount Pleasant Care Home, Ashtree Court, Old Kilpatrick	£450,000	94,892
Dalreoch House Care Home and Day Care Centre, West Bridgend, Dumbarton	£425,000	99,557
Total	£14,972,000	£2,429,050

WEST DUNBARTONSHIRE COUNCIL

Report by Strategic Lead of Neighbourhood and Environment

Infrastructure, Regeneration and Economic Development Committee: 14 December 2016

Subject: Maintaining Scotland's Roads: follow up report by Audit Scotland

1. Purpose

- 1.1** This report advises Committee on the findings of Audit Scotland's follow up report on maintaining Scotland's road infrastructure and network. That was published in August 2016.

2. Recommendations

- 2.1** The Committee is asked to note the recommendations made by Audit Scotland and the Society of Chief Officers for Transport Scotland (SCOTS) group regarding the maintenance of Scotland's roads, as detailed within 4.3 below.

3. Background

- 3.1** In 2004 the Auditor General & Accounts Commission published Maintaining Scotland's roads advising how authorities could improve and enhance performance. Subsequent follow up reports with findings were published again in 2011 and most recently August 2016.
- 3.2** The most recent report of August 2016 details findings on roads condition and maintenance performance over the last 5 years and makes recommendations on how local authorities can improve their overall roads network and performance whilst realising budgetary constraints.
- 3.3** The SCOTS group also commissioned an audit of local authorities' roads asset management functions detailed in attached report from EXP consultants.
- 3.4** Our present condition for class A, B, C and U is shown below.

	Red	Amber	Green
A	3%	22%	76%
B	0.8%	13.25%	86%
C	1.6%	22%	76%
U	4%	28%	68%

4. Main Issues

- 4.1** Overall the condition of Scotland's roads network which includes trunk roads has deteriorated since 2011. Scotland wide Council maintained roads condition has stabilised overall. West Dunbartonshire's road condition index has seen an improvement of 0.5%. West Dunbartonshire Council currently spends approximately £9000 per km on roads maintenance which is 9th highest ranked spend of the 32 local authorities.
- 4.2** Over the past 5 years our investment in Roads infrastructure has amounted to £9.432 m. Details of this are should in table below. A further £3.2 m was spent on flood prevention and £6m on street lighting and energy efficiency projects.

2013/14	Spend £1.584m
2014/15	Spend £2.666m
2015/16	Spend £3.010m
2016/17	Budget £2.172m

- 4.3** The report makes several key recommendations that authorities should follow;

- Ensure that authorities work closely with the Roads Collaboration Programme and regional group partners to determine the extent of shared service models for roads maintenance operations.
- Ensure that they implement the findings of consultant's review of Roads Asset Management Plans (RAMP) where relevant.
- Use benchmarking against similar authorities comparing efficiencies and learning from others.
- Use RAMP to inform elected members of long term investment plans for maintaining roads to account for whole life costing of treatment options.
- Ensure that the consequences of spending less than necessary to maintain current road condition adequately features in budget setting process to allow members to make informed choices taking into account competing demands and priorities.

- 4.4** The Council has embarked on proposals for shared services for Roads. The business case for this is currently being developed and will be reported back to Council next year.

5. People Implications

- 5.1** There are no direct people implications associated with this report however West Dunbartonshire Council are currently and actively exploring sharing roads maintenance services with Inverclyde and East Dunbartonshire Councils.

6. Financial and Procurement Implications

- 6.1** The current Revenue budget for Roads 16/17 is £5,190,000. The current Capital budget for 16/17 is £2,170,000. This will allow us to work towards the goal of maintaining roads in steady state condition for following years.
- 6.2** The Council has a 10 year Capital Expenditure Plan that lists a number of key Roads projects that will deliver significant improvement in the Roads infrastructure.

7. Risk Analysis

- 7.1** There is a risk that the roads infrastructure deteriorates to an unacceptable standard. This risk is mitigated by the Councils Revenue and Capital budget.

8. Equalities Impact Assessment (EIA)

- 8.1** No Equalities Impact Assessment (EIA) is required for this report.

9. Consultation

- 9.1** Roads Officers met with Audit Scotland during the preparation of this report.

10. Strategic Assessment

- 10.1** Investment in the roads asset will ensure that the objectives detailed in the Strategic Plan are supported

Ronald Dinnie

Strategic Lead, Neighbourhood and Environment

Date: 15 November 2016

Person to Contact: Raymond Walsh
Interim Roads and Transportation Manager
Telephone 01389737615
Raymond.Walsh@west-dunbarton.gov.uk

Appendices: None

Background Papers: Maintaining Scotland's roads follow up report
<http://www.audit-scotland.gov.uk/report/maintaining-scotlands-roads-a-follow-up-report-0>

Wards Affected: All

WEST DUNBARTONSHIRE COUNCIL**Report by the Strategic Lead of Regeneration****Infrastructure, Regeneration and Economic Development Committee:
14 December 2016**

Subject: Climate Change Duties Mandatory Report

1. Purpose

- 1.1** The purpose of this report is to provide the Committee with information on the West Dunbartonshire Council Mandatory Climate Change Act submission for 2015/16.

2. Recommendations

- 2.1** It is recommended that the Committee note the contents of this report including the appendix, the Climate Change Duties Mandatory Report (*Appendix 1*)

3. Background

- 3.1** The Climate Change (Scotland) Act 2009 introduced targets and legislation to reduce Scotland's CO₂ emissions by at least 80 per cent by 2050. The Act additionally placed duties on public bodies, requiring them to, in exercising their functions:

- (a) Contribute to carbon emissions reductions targets;
- (b) Contribute to climate change adaptation; and
- (c) Act sustainably.

Further to the Act, the Scottish Government introduced an Order in 2015 requiring all 151 Public Bodies who appear on the "Major Player" list to submit an annual report to Sustainable Scotland Network (SSN), detailing their compliance with the climate change duties.

- 3.2** The purpose of the Climate Change Duties Mandatory Report is not to score Public Bodies on the activity they are undertaking, but rather to provide comprehensive information to the Scottish Government detailing action relating to both Climate Change Adaptation and Mitigation. The Scottish Government will use this information to assess whether or not the country will meet its Carbon reduction targets, and identify areas where organisations might require additional help.

4. Main Issues

- 4.1** The Mandatory Climate Change Duties Report is comprised of 7 sections and each section has been completed on behalf of the Council

Section 1: Profile of the reporting body

- 4.2** This section requests basic information about the Organisation, such as type of public body, FTE staff, budget, etc.

Section 2: Governance, Management and Strategy

- 4.3** This section gathers information relating to how the Organisation governs and manages Climate Change action and strategy. We have provided a list and links to all of the Council's Plans and Strategies which relate to climate change, as well as an explanation of the Sustainability, Energy and Carbon Management (SECM) Group, which is an officer led group, consisting of a mixture of staff both operational and service manager level. The objectives of this group are to:

- Raise awareness of the sustainability and resource efficiency agendas;
- Embed consideration of our impact on the environment;
- Improve resource efficiency internally within the council; and
- Work within the local area to promote sustainability and resource efficiency.

The Council's top 5 priorities for Climate Change Governance, Management and Strategy for the year ahead are also requested and are detailed as:

1. Review drivers, objectives and strategy with reference to the Council's Strategic Plan and aim to align the Carbon Management Plan (CMP) objectives with the Strategic Scorecard;
2. Identify key Carbon Management governance activities and roles;
3. Formalising the boundaries of the CMP in the form of a diagram;
4. Widen membership of the Sustainability Energy and Carbon Management Group; and
5. Develop a State of the Environment Report for West Dunbartonshire which will facilitate the completion of high quality Strategic Environmental Assessments across the Council.

Section 3: Emissions, Targets and Projects

- 4.4** This section gathers emissions data since the Council's Carbon Management Programme year (2012/13):

Year	Emissions (tonnes CO2e)
2012/13	32,961
2013/14	31,931
2014/15	31,451
2015/16	32,315*

**increase in emissions due to increase in emissions factor for domestic waste (more detailed explanation available in Carbon Footprint Briefing note).*

In this section, the Councils also reports on the amount of Carbon saved due to projects which were implemented in 2014/15 and 2015/16, as well as those which are planned for 2016/17.

The Top 10 Projects (implemented in 2015/16) reported by the Council were:

Project	Anticipated CO2e savings/year
LED Street Light Replacement	2,300
Braehead Primary Condition Survey Works	167
Crematorium Upgrade	144
Bonhill Food Waste Collection Service	130
BMS Install at Auchnecraig PS	79
Levenvale Oil to Gas	55
Our Lady of Loretto Oil to Gas	43
Knoxland Primary Oil to Gas	27
Clydemuir Primary Oil to Gas	20
Auchnacraig ELCC roof and window works	15

The purpose of this is to determine whether or not the Organisation is on track to meet its emission targets, based on all available information. On this basis, the Council is predicting to be on target in 2016/17. For more information on these targets and the Council's progress towards them, please refer to Carbon Management Briefing note submitted to Committee in September, 2016.

Section 4: Adaptation

4.5 This section gathers information pertaining to the action that the Council has taken to assess and manage climate risk. The Scottish Government recommends that Public Bodies undertake their Adaptation Scotland Programme, and this reporting tool collects information relating to Organisations' progress towards delivering on the various policies and proposals referenced within this programme. Although the Council has not yet formally undergone the Adaptation Scotland Programme, it has made progress towards delivering on Climate Change Adaptation. Some examples of this are:

- West Dunbartonshire Council collaborated with SEPA in the development of the Clyde and Loch Lomond Local Plan District Flood Risk Management Strategy
- The Council published a draft of its Green Network Guidance in 2015, and a Chapter on Green Network Guidance is contained within the new Proposed Local Development Plan
- Knowles Burn Flood Alleviation Project

- The Council offers flood alleviation products at a discounted rate to householders living within high risk flooding areas.

West Dunbartonshire Council has detailed their Top 5 Priorities for the year ahead, in relation to Climate Change Adaptation to be:

1. Begin the Government's 5 Steps to Adaptation Programme;
2. Run an Adaptation Workshop with the help of Sniffer and/or Climate Ready Clyde;
3. Raise awareness of Climate Change Adaptation internally;
4. Find out what other organisations are doing - Join Adaptation Learning Exchange; and
5. Gather robust information re: how climate change will affect West Dunbartonshire.

Section 5: Procurement

- 4.6** This section gathers information about how procurement policy and activity have contributed to the Council's compliance with the Climate Change Duties.

Validation and Declaration

- 4.7** This section gathers information relating to how the data and information contained within the Climate Change Duties Mandatory Report has been validated and finally a Senior Sponsor signs the declaration.

Section 7: Recommended Reporting: Reporting on Wider Influence

- 4.8** This final section is not mandatory and does not need to be completed, although it is recommended that organisations make an attempt at completing at least some parts of it. The contents in this section relate to how the Council is influencing the reduction of Greenhouse Gas Emissions in the area rather than just corporately. Some examples of the work various departments are doing have been included.

Summary

- 4.9** Although the main purpose of this report is to fulfil a legislative requirement, the process of compiling it will benefit the Council as it will aid us in bringing information relating to climate change mitigation and adaptation action together under the appropriate headings. This has the potential to spur further action across the Council by engaging various departments who are already working towards many of these targets for other purposes.

5. People Implications

- 5.1** The completion of the Mandatory Climate Change Duties Report required the input of many officers and managers from across the Council.

6. Financial and Procurement Implications

- 6.1** There are no financial or procurement implications relating to the submission of the Mandatory Climate Change Duties Report.

7. Risk Analysis

- 7.1** Failure to submit the Climate Change Duties Report by November 30th, 2016, would be viewed as a breach of the Council's statutory requirements under the Climate Change (Scotland) Act 2009.

8. Equalities Impact Assessment (EIA)

- 8.1** The contents of this information report have been screened; they are not relevant in terms of the Equality Act 2010 (Specific Duties) (Scotland Regulations) 2012, therefore no EIA is required.

10. Consultation

- 10.1** In order to complete the Climate Change Duties Mandatory Report, the Sustainability Officer consulted with, and gathered data from, many departments around the Council including:

- Procurement;
- Roads and Transport;
- Fleet and Waste;
- Energy;
- Communities; and
- Housing.

11. Strategic Assessment

- 11.1** The purpose of this report is to inform Committee regarding the contents of a mandatory report, submitted to Scottish Government. Although it is not a proposal which requires to link directly to a strategic priority, the contents of the report do link with the priority to improve local housing and environmentally sustainable infrastructure.

Jim McAloon

Strategic Lead Regeneration

Date: 23rd November 2016

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Sustainability Officer
01389 737377

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Appendices:	Mandatory Climate Change Duties Report
Background Papers:	Carbon Management Briefing Note Carbon Management Plan Equalities Impact Assessment
Wards Affected:	N/A

Public Sector Climate Change Duties - Summary Report

TABLE OF CONTENTS

Required

1 Profile of Reporting Body

2 Governance, Management and Strategy

3 Emissions, Targets and Projects

4 Adaptation

5 Procurement

6 Validation and Declaration

Recommended Reporting: Reporting on Wider Influence

Wider Impact and Influence on GHG Emissions

Other Notable Reportable Activity

Public Sector Climate Change Duties - Summary Report

1 Profile of Reporting Body

	1b	1c
Body Name	Body Type	FTE
West Dunbartonshire Council	Local Government	4610

		1d			
Body Name	Body Type	Metric	Unit	Value	Comments
West Dunbartonshire Council	Local Government				

		1e		1f		1g
Body Name	Body Type	Budget	Budget Comments	Report Year	Report Year Comments	Context
West Dunbartonshire Council	Local Government	206688000		Financial (April to March)		<p>West Dunbartonshire extends to some 178 sq. km. (68 sq. miles) with a population of around 89,500 in 2015. In terms of land coverage it is the fourth smallest Council in Scotland. The area forms the most north western part of the Glasgow & Clyde Valley conurbation and is considered the gateway to the Scottish Highlands. Despite its small geographic area, West Dunbartonshire contains a diverse range of land-uses, natural and built resources, and a mix of dense urban form, rugged moorland and spectacular watercourses. At its northernmost boundary at Loch Lomond runs the Highland Boundary fault, where the change from highland to lowland is evident.</p> <p>West Dunbartonshire Council is a Local Authority providing services to the residents of West Dunbartonshire. The Council are responsible to the collection of waste and recycling, the provision of schools and education, the management of planning and building standards, the provision of libraries, street lighting, and the collection of council taxes.</p> <p>The largest source of Carbon emissions is the operational estate, which makes up over 50% of the emissions.</p>

Public Sector Climate Change Duties - Summary Report

2 Governance, Management and Strategy

		2a How is climate change governed in the body?		2b How is climate change action managed and embedded by the body?		
Body Name	Body Type	Governed		Managed		
West Dunbartonshire Council	Local Government	Issues relating to climate change are predominantly reported to the Infrastructure Regeneration and Economic Development Committee or the Housing and Communities Committee. A diagram of this structure is attached.		The Council's senior leadership team includes the Chief Executive, two Strategic Directors, a Chief Officer (HSCP), and twelve Strategic Leads who collaborate to oversee all of the Council's activities.		
		2c Does the body have specific climate change mitigation and adaptation objectives in its corporate plan or similar document?				
Body Name	Body Type	Objective	Doc Name	Doc Link		
West Dunbartonshire Council	Local Government	In the Strategic Scorecard - the WDC Carbon Dioxide Emissions target for 2017 is detailed. As well as this, the target of 55% of municipal waste being recycled or composted is also detailed.	Strategic Plan 2012-17	http://www.west-dunbarton.gov.uk/council/strategies-plans-and-policies/strategic-plan-2012-2017/		
West Dunbartonshire Council	Local Government	HEED Strategic Plan for 2014-2018 details the Carbon Reduction targets for Council Assets and Operations. This document was published prior to the adoption of the Carbon Management Plan.	HEED Strategic Plan 2014-2018	http://www.west-dunbarton.gov.uk/media/4179779/heed_strategic_plan.pdf		
		2d Does the body have a climate change plan or strategy?				
Body Name	Body Type	Strategy Doc				
West Dunbartonshire Council	Local Government	Yes - WDC has a Climate Change Strategy. WDC is currently working on revising this document; it should be completed during 2017.				
		2e Does the body have any plans or strategies covering the following areas that include climate change?				
Body Name	Body Type	Topic area	Name of document	Link	Time period covered	Comments
West Dunbartonshire Council	Local Government	Adaptation	Climate Change Strategy	https://www.west-dunbarton.gov.uk/media/1323307/climate_change_strategy.pdf	2012 - 2016	Action plan in this document nearly complete. Document currently under review.
West Dunbartonshire Council	Local Government	Business travel	Climate Change Strategy	https://www.west-dunbarton.gov.uk/media/1049201/gtp.pdf	2012-2016	
West Dunbartonshire Council	Local Government	Staff Travel	Carbon Management Programme Westbound Travel Plan Carbon Management Plan		2014-2020	
West Dunbartonshire Council	Local Government	Energy efficiency	Energy Strategy Climate Change Strategy Carbon Management Plan	all links above	2013-2018 2012-2016 2014-2020	
West Dunbartonshire Council	Local Government	Fleet transport	Fleet and Waste Services Strategy Vehicle Replacement	http://bit.ly/2gHSRCo	2012-22	
West Dunbartonshire Council	Local Government	Information and communication technology	Energy Strategy Climate Change Strategy	all links above		
West Dunbartonshire Council	Local Government	Renewable energy	Energy Strategy Carbon Management Plan	all links above	2013-2018 2014-2020	
West Dunbartonshire Council	Local Government	Sustainable/renewable heat	Energy Strategy Carbon Management Plan	all links above	2013-2018 2014-2020	
West Dunbartonshire Council	Local Government	Waste management	Waste and Fleet Services			
West Dunbartonshire Council	Local Government	Water and sewerage	Energy Strategy	links above	2013-2018	
West Dunbartonshire Council	Local Government	Land Use	Proposed Local Development Plan	http://www.west-dunbarton.gov.uk/media/1049201/gtp.pdf		
West Dunbartonshire Council	Local Government	Other (state topic area covered in)	Open Space Strategy	http://www.west-dunbarton.gov.uk/media/1049201/gtp.pdf	2011-2021	
		2f What are the body's top 5 priorities for climate change governance, management and strategy for the year ahead?			2g Has the body used the Climate Change Assessment Tool (a) or equivalent tool to self-assess its capability / performance?	
Body Name	Body Type	Top 5 Priorities			Climate Change Assessment Tool	
West Dunbartonshire Council	Local Government	(1) Review drivers, objectives and strategy with reference to WDC's corporate plan. Aim to align the CMP objectives with key organisational objectives, demonstrating how the CMP will support our organisation to achieve these (2) Identify key CM governance activities and roles. Draw up a proposed structure that will provide feedback, support and internal championing of the CMP and make it explicit about who takes what decisions. (3) Draw up boundary diagrams for both organisational and operational boundary to help identify when the carbon footprint boundary changes (4) Widen membership of the Sustainability Energy and Carbon Management Group (5) Have Mandatory Climate Change Report audited by internal audit			Yes, this took place in September of 2016. Results were: Governance - 39% Emissions - 57% Adaptation - 14% behaviour - 15% Procurement - 0% Overall - 28% Planned Actions include:	
		2h Supporting Information and Best Practice				
Body Name	Body Type	Further Information				
West Dunbartonshire Council	Local Government	West Dunbartonshire Council has an established Sustainability Energy and Carbon Management Group which meets regularly. The strong links that departments have with each other through this group makes completion of projects easier and provides a forum to discuss new projects. WDC has developed a sustainability work stream for its capital investment programme which allows issues such as mitigation and adaptation to climate change to be discussed and project board level and developed early in the project process.				

Public Sector Climate Change Duties - Summary Report

3 Emissions, Targets and Projects

3a Emissions from start of the year which the body uses as a baseline (for its carbon footprint) to the end of the report year.

Body Name	Body Type	Reference Year	Year	Scope1	Scope2	Scope3	Total	Units	Comments
West Dunbartonshire Council	Local Government	Baseline carbon footprint	2012/13	11252	12598	9111	32961	tCO2e	
West Dunbartonshire Council	Local Government	Year 1 carbon footprint	2013/14	10456	12642	8833	31931	tCO2e	
West Dunbartonshire Council	Local Government	Year 2 carbon footprint	2014/15	9874	13312	8265	31451	tCO2e	
West Dunbartonshire Council	Local Government	Year 3 carbon footprint	2015/16	9236	11830	11483	32549	tCO2e	

3b Breakdown of emission sources

Body Name	Body Type	Total	Emission factor comments	Emission source	Scope	Consumption data	Units	Emission factor
West Dunbartonshire Council	Local Government	32548.7		Grid Electricity (generation)	Scope 2	25595731	kWh	0.46219
West Dunbartonshire Council	Local Government	32548.7		Grid Electricity (transmission & distribution losses)	Scope 3	25595731	kWh	0.03816
West Dunbartonshire Council	Local Government	32548.7		Natural Gas	Scope 1	26203015	kWh	0.18445
West Dunbartonshire Council	Local Government	32548.7		Gas Oil	Scope 1	7158485	kWh	0.27101
West Dunbartonshire Council	Local Government	32548.7		Water - Supply	Scope 3	151034	m3	0.344
West Dunbartonshire Council	Local Government	32548.7		Water - Treatment	Scope 3	143482	m3	0.708
West Dunbartonshire Council	Local Government	32548.7		Diesel (average biofuel blend)	Scope 1	911580	litres	2.5839
West Dunbartonshire Council	Local Government	32548.7		Petrol (average biofuel blend)	Scope 1	48781	litres	2.1944
West Dunbartonshire Council	Local Government	32548.7		Average Car - Unknown Fuel	Scope 3	1261492	miles	0.299901254
West Dunbartonshire Council	Local Government	32548.7		Refuse Municipal to Landfill	Scope 3	19817	tonnes	459
West Dunbartonshire Council	Local Government	32548.7		Refuse Commercial & Industrial to Landfill	Scope 3	6923	tonnes	93
West Dunbartonshire Council	Local Government	32548.7		Organic Food & Drink Composting	Scope 3	459	tonnes	6
West Dunbartonshire Council	Local Government	32548.7		Organic Garden Waste Composting	Scope 3	6107	tonnes	6
West Dunbartonshire Council	Local Government	32548.7		Paper & Board (Mixed) Recycling	Scope 3	4096	tonnes	21
West Dunbartonshire Council	Local Government	32548.7		WEEE (Mixed) Recycling	Scope 3	454	tonnes	21
West Dunbartonshire Council	Local Government	32548.7		Glass Recycling	Scope 3	1231	tonnes	21
West Dunbartonshire Council	Local Government	32548.7		Plastics (Average) Recycling	Scope 3	1110	tonnes	21
West Dunbartonshire Council	Local Government	32548.7		Metal Cans (Mixed) & Metal Scrap Recycling	Scope 3	1234	tonnes	21
West Dunbartonshire Council	Local Government	32548.7		Refuse Municipal /Commercial /Industrial to Combustion	Scope 3	731	tonnes	21
West Dunbartonshire Council	Local Government	32548.7		Construction (Average) Recycling	Scope 3	6668	tonnes	1.4
West Dunbartonshire Council	Local Government	32548.7						

Public Sector Climate Change Duties - Summary Report

3c Generation, consumption and export of renewable energy					
			Renewable Electricity		Renewable Heat
Body Name	Body Type	Technology	Total consumed by the organisation (kWh)	Total exported (kWh)	Total consumed by the organisation (kWh)
West Dunbartonshire Council	Local Government	Solar PV	29987	9371	

3d Targets								
Body Name	Body Type	Name of Target	Type of Target	Target	Units	Boundary/scope of Target	Progress against target	Year used as baseline
West Dunbartonshire Council	Local Government	Carbon Emissions (Estate)	percentage	15	total % reduction	All emissions		2012/13
West Dunbartonshire Council	Local Government	Energy	percentage	2	annual % reduction	Energy use in buildings		2011/12
West Dunbartonshire Council	Local Government							

3e Estimated total annual carbon savings from all projects implemented by the body in the report year					
Body Name	Body Type	Total	Emissions Source	Total estimated	Comments
West Dunbartonshire Council	Local Government	1287	Electricity	1000	660 of this is the LED streetlight replacement; LED replacements at schools
West Dunbartonshire Council	Local Government	1287	Natural gas	130	128 of this is savings from the crematorium upgrade
West Dunbartonshire Council	Local Government	1287	Other heating fuels	70	Oil to Gas Projects
West Dunbartonshire Council	Local Government	1287	Waste	67	Food waste uplift in New Bonhill and Highrises
West Dunbartonshire Council	Local Government	1287	Water and sewerage	20	
West Dunbartonshire Council	Local Government	1287	Business Travel		
West Dunbartonshire Council	Local Government	1287	Fleet transport		
West Dunbartonshire Council	Local Government	1287	Other (specify in comments)		

3f Detail the top 10 carbon reduction projects to be carried out by the body in the report year								
Body Name	Body Type	Project name	Funding source	First full year	Are these savings	Capital cost (£)	Operational cost	Project lifetime (years)
West Dunbartonshire Council	Local Government	LED Street Light Replacement	WDC Capital Funding	2016/17	Estimated	6500000	250000	25
West Dunbartonshire Council	Local Government	Auchnacraig ELCC roof works/insulation/fascia/windows	WDC Capital Funding	2016/17	Estimated	460000		
West Dunbartonshire Council	Local Government	Our Lady of Loretto Oil to Gas (Boiler House Upgrade)	WDC Capital Funding	2015/16	Actual	85000		
West Dunbartonshire Council	Local Government	Knoxland Oil to Gas (Burner Replacement)	WDC Capital Funding	2016/17	Estimated	25000		
West Dunbartonshire Council	Local Government	BMS install Auchnacraig PS	WDC Capital Funding	2016/17	Estimated			
West Dunbartonshire Council	Local Government	Crematorium Upgrade	WDC Capital Funding	2016/17	Estimated	1500000		
West Dunbartonshire Council	Local Government	Food Waste Collection	WDC Capital Funding	2016/17	Estimated			
West Dunbartonshire Council	Local Government	Levenvale Oil to Gas	WDC Capital Funding	2016/17	Estimated	115000		
West Dunbartonshire Council	Local Government	Braehead Primary major roof works and window replacements	WDC Capital funding	2016/17	Estimated	600000		

Public Sector Climate Change Duties - Summary Report

West Dunbartonshire Council	Local Government	Clydebank Primary Oil to Gas (burner replacement)	WDC Capital Funding	2016/17	Estimated			
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3g Estimated decrease or increase in the body's emissions attributed to factors (not reported elsewhere in this form) in the report year

Body Name	Body Type	Total	Emissions source	Total estimated annual emissions	Increase or decrease in	Comments
West Dunbartonshire Council	Local Government	4338	Estate changes			
West Dunbartonshire Council	Local Government	4338	Service provision		Decrease	ICT Projects - server rationalisation; new more efficient ICT but far more of it as we have no submeters on servers it is not possible to estimate this change
West Dunbartonshire Council	Local Government	4338	Staff numbers			
West Dunbartonshire Council	Local Government	4338	Other (specify in comments)	3368	Increase	Domestic waste to landfill emissions factor increased by 60% during the reporting year; had this not happened our emissions from waste would have been 6606, so the increase in emissions from this is 3368 tonnes.
West Dunbartonshire Council	Local Government	4338	Other (specify in comments)			
West Dunbartonshire Council	Local Government	4338	Other (specify in comments)	970	Increase	Temperature - it was approximately 16% colder in 2015/16 than in the previous year (based on degree day data)

3h Anticipated annual carbon savings from all projects implemented by the body in the year ahead

Body Name	Body Type	Total	Source	Saving	Comments
West Dunbartonshire Council	Local Government	498	Electricity		86 PV; roof works and window replacements
West Dunbartonshire Council	Local Government	498	Natural gas		120 roof works; window replacements;
West Dunbartonshire Council	Local Government	498	Other heating fuels		292 Oil to gas projects; biomass Gartacharn; roof works
West Dunbartonshire Council	Local Government	498	Waste		
West Dunbartonshire Council	Local Government	498	Water and sewerage		
West Dunbartonshire Council	Local Government	498	Business Travel		
West Dunbartonshire Council	Local Government	498	Fleet transport		
West Dunbartonshire Council	Local Government	498	Other (specify in comments)		

3i Estimated decrease or increase in the body's emissions attributed to factors (not reported elsewhere in this form) in the year ahead

Body Name	Body Type	Total	Emissions source	Total estimated	Increase or	Comments
West Dunbartonshire Council	Local Government	-3015	Estate changes	135	Decrease	New Bellsmyre has opened - estimate 200 tonnes
West Dunbartonshire Council	Local Government	-3015	Service provision			
West Dunbartonshire Council	Local Government	-3015	Staff numbers			
West Dunbartonshire Council	Local Government	-3015	Other (specify in comments)	1600	Decrease	LED streetlights - full savings should be realized in 16/17
West Dunbartonshire Council	Local Government	-3015	Other (specify in comments)	1280	Decrease	Grid emissions factor should decrease by 10%

3j Total carbon reduction project savings since the start of the year which the body uses as a baseline for its carbon footprint

Body Name	Body Type	Total	Comments
West Dunbartonshire Council	Local Government	3500	Projects have saved this amount but due to waste emissions factor, we did not make all of these savings.

Public Sector Climate Change Duties - Summary Report

3k Supporting information and best practice		
Body Name	Body Type	Further Information
West Dunbartonshire Council	Local Government	<ul style="list-style-type: none"> - WDC runs a number of green travel initiatives using the £40,000 in Smarter Choices Smarter Places funding won for 2016/17. This includes working towards reducing the number of staff commuting in single occupancy vehicles and instead using bikes, public transportation and car sharing - WDC are moving to modern ways of working - going paper light and introducing more flexible ways of working, reducing the need to drive to the office. - the Council uses WARPit to swap furniture and has removed a number of items from its stationary catalogue

Public Sector Climate Change Duties - Summary Report							
4 Adaptation							
		#a				#b	
Body Name	Body Type	Has the body assessed current and future climate-related risks?				What arrangements does the body have in place to manage climate-related risks?	
West Dunbartonshire Council	Local Government	<p>West Dunbartonshire has completed a local climate impacts assessment and is working to implement the recommendations from this piece of work. http://www.west-dunbarton.gov.uk/council/strategies-plans-and-policies/council-wide-plans-and-strategies/sustain-development/climate-change/</p> <p>The Clyde and Loch Lomond Local District Plan has now been approved and published in partnership with SEPA and Scottish Water. This takes account of predicted climate change in respect to flooding within WDC http://www.west-dunbarton.gov.uk/media/4310804/clyde-and-loch-lomond-local-flood-risk-management-plan-june-2016.pdf</p>				<p>The 1st Clyde and Loch Lomond Local District Plan 2016 – 2022 (referenced in 4a) identifies the development of the Gruggies Burn Flood Protection scheme for Dumbarton, the review and updating of the existing River Leven Flood study and tributary watercourses , the development of an early warning flood alert system for Loch Lomond and the continued promotion of self resilience measures for our affected communities.</p>	
		#c					
Body Name	Body Type	What action has the body taken to adapt to climate change?					
West Dunbartonshire Council	Local Government	<p>WDC will continue to work with Scottish Woodland Trust and the Forestry Commission to enhance natural flood management environment within our catchment areas.</p> <p>Where possible, local diversity areas will be encouraged within our urban environment to mitigate pluvial flooding. WDC has been identifying these areas for the past 7 year; 200,000m2 of these areas were identified in 2015/16 alone.</p> <p>We continue to develop community resilience plans for areas that are historically affected by flooding, to ensure community resources can be given early warning of future weather events and in turn can take appropriate action to protect properties and deploy community resources.</p> <p>West Dunbartonshire Council monitor flood alert systems on 3 watercourses</p> <p>Implementation of urban drainage systems to mitigate the risk of flooding in new developments, focus on SUDs within the Proposed Local Development Plan</p> <p>Flood fairs are held to provide support and advice - although no such fairs are planned in the foreseeable future</p> <p>Discounted flood alleviation products are available for purchase by the public to protect homes and businesses such as flood sacks, floodgates, airbrick seals and toilet seals</p> <p>Resilience to climate change was a key message in communication with the wider community throughout climate week</p> <p>Signposting to flood helplines, SEPA flood warning scheme and the Met Office National Severe Weather Warning Service.</p>					
		<p>Participation in local Flood Risk Management Districts to implement and report on the promotion of the district flood risk management plan</p> <p>Promotion of community action groups to aid self-resilience in respect to flood events and severe weather incidents</p> <p>Text alert service for local businesses about severe weather events</p> <p>The Council in partnership with the Scottish Flood Forum publicise check lists of actions that homeowners and local businesses should use to help them prepare for severe weather events.</p> <p>Major flood prevention project at Knowles Burn – has now been implemented and has proven successful in protecting over 40 vulnerable properties from flooding http://www.west-dunbarton.gov.uk/council/newsroom/news-and-press-releases/2016/january/council-flood-prevention-scheme-protects-residents/</p> <p>West Dunbartonshire Council have taken part fully in the Climate Ready Clyde consultation process. West Dunbartonshire Council has agreed to endorse the Climate Ready Clyde vision document on the proviso that when the document is next revised it includes wider case study examples.</p> <p>West Dunbartonshire Council attended and contributed to the Clyde Valleys Strategic Planning Authority adaptation event for the Strategic Development Plan.</p>					
4d Where applicable, what progress has the body made in delivering the policies and proposals referenced N1, N2, N3, B1, B2, B3, S1, S2 and S3 in the Scottish Climate Change Adaptation Programme(a) ("the Programme")?							
Body Name	Body Type	Objective	Objective reference	Theme	Policy / Proposal reference	Delivery progress made	Comments
West Dunbartonshire Council	Local Government	Understand the effects of climate change and their impacts on the natural environment.	N1	Natural Environment	N1-8	West Dunbartonshire Council collaborated with SEPA in the development of their Clyde and Loch Lomond Local Plan District Flood Risk Management Strategy. Similarly, a Local Flood Risk Management Plan for the area was published by the Lead Local Authority (Glasgow City Council) in June 2016.	
West Dunbartonshire Council	Local Government	Understand the effects of climate change and their impacts on the natural environment.	N1	Natural Environment	N1-10	WDC use the data sets that have been created through the LIDAR and SDRN data capture programme to inform effective decision making.	
West Dunbartonshire Council	Local Government	Support a healthy and diverse natural environment with capacity to adapt.	N2	Natural Environment	N2-2	West Dunbartonshire Council published a draft (SG02) Green Network Supplementary Guidance for our proposed Local Development Plan in June 2015.	https://www.west-dunbarton.gov.uk/media/4307855/supplementary-guidance-our-green-network-june-2015.pdf

Public Sector Climate Change Duties - Summary Report									
West Dunbartonshire Council	Local Government	Support a healthy and diverse natural environment with capacity to adapt.	N2	Natural Environment	N2-11		West Dunbartonshire Council published a draft of its Green Network Supplementary Guidance for our proposed Local Development Plan in June 2015.	https://www.west-dunbarton.gov.uk/media/4307855/supplementary-guidance-our-green-network-june-2015.pdf	
West Dunbartonshire Council	Local Government	Support a healthy and diverse natural environment with capacity to adapt.	N2	Natural Environment	N2-18		WDC published section on Green Network in the Draft LDP. WDC collaborated in the development of a Flood Risk Management Strategy for the area.		
West Dunbartonshire Council	Local Government	Support a healthy and diverse natural environment with capacity to adapt.	N2	Natural Environment	N2-20		Also as above, WDC has collaborated in the development of a Flood Risk Management Strategy for the area.		
West Dunbartonshire Council	Local Government	Sustain and enhance the benefits, goods and services that the natural environment provides.	N3	Natural Environment			N/A		
West Dunbartonshire Council	Local Government	Understand the effects of climate change and their impacts on buildings and infrastructure networks.	B1	Buildings and infrastructure networks	B1-12		West Dunbartonshire Council collaborated with SEPA in the development of their Clyde and Loch Lomond Local Plan District Flood Risk Management Strategy. Similarly, a Local Flood Risk Management Plan for the area was published by the Lead Local Authority (Glasgow City Council) in June 2016.		
West Dunbartonshire Council	Local Government	Provide the knowledge, skills and tools to manage climate change impacts on buildings and infrastructure.	B2	Buildings and infrastructure networks	B2-6		WDC has facilitated energy efficiency measures to 310 privately owned homes since the start of the HEEPS-ABS programme, supported by over £2.6M from the Scottish Government contributing to 9,821 Tonnes of carbon reduction over the 36yr projection lifespan. WDC incorporates targeted energy efficiency programmes into its HRA Capital Investment Programme including heating system and boiler renewals, loft insulation upgrades, external wall insulation, cavity wall insulation and increased energy rated double glazed windows towards meeting the requirements of EESSH. 53.6% of WDC stock complies with EESSH.		
West Dunbartonshire Council	Local Government	Increase the resilience of buildings and infrastructure networks to sustain and enhance the benefits and services provided.	B3	Buildings and infrastructure networks	B3-2		Flooding has been considered within WDC proposed development plan and supplementary guidance on flooding will be produced		
West Dunbartonshire Council	Local Government	Increase the resilience of buildings and infrastructure networks to sustain and enhance the benefits and services provided.	B3	Buildings and infrastructure networks	B3-3		WDC proposed local development plan has the following outcome related to climate change - Development is contributing towards a lower-carbon future and is prepared for the effects of climate change. Policies which support this outcome include GN1 – Open space and playing fields GN2 – Green infrastructure GN3 – The habitat network and geodiversity GN4 – Landscape GN5 – Forestry, woodland and trees DS3 – Accessibility DS4 – Air quality DS5 – Renewable energy DS6 – Flooding DS7 - Contaminated land SD1 – The transport network SD2 – Waste DS1 – Successful places and sustainable design Supplementary Guidance is also being produced on Our Green Network, Renewables and Flooding		
West Dunbartonshire Council	Local Government	Increase the resilience of buildings and infrastructure networks to sustain and enhance the benefits and services provided.	B3	Buildings and infrastructure networks	B3-7		WDC employs a Housing Energy Advice Officer who provides a reactive energy advice service to any residents in the WDC area and works with such agencies as the one stop shop, CAB, and Home Energy Scotland to advise both on programmes which may lead to government grant or funded insulation measures, and to take referrals for someone who may need to have questions answered over billing or heating controls or general advice on how to reduce consumption.		
West Dunbartonshire Council	Local Government	Understand the effects of climate change and their impacts on people, homes and communities.	S1	Society			N/A		

Public Sector Climate Change Duties - Summary Report											
West Dunbartonshire Council	Local Government	Increase the awareness of the impacts of climate change to enable people to adapt to future extreme weather events.	S2	Society	S2-2			85.9% of WDC stock complies with SHQS			
								Capital Investment Programme including heating system and boiler renewals, loft insulation upgrades, external wall insulation, cavity wall insulation and increased energy rated double glazed windows towards meeting the requirements of EESSH. 53.6% of WDC stock complies with EESSH.			
West Dunbartonshire Council	Local Government	Support our health services and emergency responders to enable them to respond effectively to the increased pressures associated with a changing climate.	S3	Society				N/A			
Body Name		Body Type	4e				4f				
West Dunbartonshire Council		Local Government	What arrangements does the body have in place to review current and future climate risks? - Scotland's 5 Steps to Managing Climate Risk programme will be looked at during 2016/17 with the aim of completing the first 2 steps - the Council has applied to join Sniffer's Climate Change Accelerator Programme - the Council aims to run a CCAT Workshop each year to assess improvement going forward				What arrangements does the body have in place to monitor and evaluate the impact of the This will be built into the Adaptation plans as they develop.				
Body Name		Body Type	4g								
West Dunbartonshire Council		Local Government	What are the body's top 5 priorities for the year ahead in relation to climate change adaptation? (1) Begin the Government's 5 Steps to Adaptation Programme (2) Run an Adaptation Workshop with the help of Sniffer and/or Climate Ready Clyde (3) Raise awareness of Climate Change Adaptation internally (4) Find out what other organisations are doing - Join Adaptation Learning Exchange (5) Gather robust information re: how climate change will affect West Dunbartonshire								
Body Name		Body Type	4h								
West Dunbartonshire Council		Local Government	Supporting information and best practice West Dunbartonshire Council developed a very successful flood alleviation project on the main arterial route, the A82, which prevented the flooding of the road and neighbouring properties.								

Public Sector Climate Change Duties - Summary Report

5 Procurement

		5a	5b
Body Name	Body Type	How have procurement policies contributed to compliance with climate change duties?	How has procurement activity contributed to compliance with climate change duties?
West Dunbartonshire Council	Local Government	Following 18th April 2016, procurement legislation now has a duty to consider sustainability and community benefits with each regulated tender. West Dunbartonshire Council has in addition to this a sustainable procurement policy which is about purchasing goods and services in ways that take into account the social, economic and environmental impact that such purchasing has on people and communities. It is about considering what products are made of, who has made them, how they are transported and how they are eventually disposed of. It may also be about whether the purchase has to be made at all. The policy seeks to ensure that environmental impact is considered within value for money criteria.	A few examples of projects that the procurement department helped the Council to implement including: - Complete upgrade of all streetlights to efficient LED lighting - Integrated Housing Management System which includes route optimisation and reduces fleet mileage - purchase of electric pool cars (to be mobilised during 16/17)
		5c	
Body Name	Body Type	Supporting information and best practice	
West Dunbartonshire Council	Local Government	- P2P project has significantly reduced paper invoicing - Warp!T was procured and rolled out during 2015/16 https://www.warp-it.co.uk/ - removing stationary from purchasing magazine and instead sharing excess stationary from around the Council	

6 Validation and Declaration

Body Name	Body Type	6a Internal validation process	6b Peer validation process	6c External validation process	6d No Validation Process	6e - Declaration Name	Role in the body	Date
West Dunbartonshire Council	Local Government	The data provided within section 3 of the report comes from a variety of sources within the Council. Energy and water data is held in the STC system, energy and water bills are validated by STC. Heat and power data is particularly robust as it is carefully audited prior to submission to the CRC Scheme. Fuel data is captured through an automated system and record in the tom tom system outputs from this system are then used to calculate the carbon associated from each fuel source. Business mileage from cars is recorded through the workforce management team. Waste data is provided by the waste services team data has been provided and checked by the team with the waste contractors. Prior to input into the carbon footprint calculations the Sustainability officer conducted data checks on the data for anomalies and randomly sampled data. Any anomalies were then discussed through meetings with the relevant team and data issues resolved. The raw data has been both calculated in spread sheets and in the RES carbon footprint and project register tool to ensure consistency in reporting. The full report has been reviewed by the Sustainability Energy and Carbon Management Group (team structure in section 1) and through the departmental management team.	The carbon footprint section of this report was audited by the Council's internal audit section. The Strategic Lead of Regeneration validated the report by going through each section of the submission with the Sustainability Officer and making changes where required.	Data relating to the Carbon Reduction Commitment is validated by our Bureau Service STC. This data makes up the grand majority of the carbon emissions associated with Council Operations. Waste Data is submitted to the EU Waste Data flow and audited each year.	N/A	Jim McAloon	Strategic Lead of Regeneration	2016-11-30

Wider Impact and Influence on GHG Emissions

Body Name		Body Type	1 Historic Emissions (Local Authorities Only)																
			Select the default target dataset																
West Dunbartonshire Council			Subset																
Table 1a																			
Body Name	Body Type	Source	Dataset	Sector	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	Units	Comments			
West Dunbartonshire Council	Local Government	Subset	DECC Sectors	Total Emissions		585.46	598.96	585.76	565.3	518.63	542.84	499.26	497.51	489.77	424.65 ktCO2				
West Dunbartonshire Council	Local Government	Subset	DECC Sectors	Industry and Commercial		203.47	220.62	215.15	198.12	176.29	191.93	176.22	167.21	166.41	130.17 ktCO2				
West Dunbartonshire Council	Local Government	Subset	DECC Sectors	Domestic		228.19	225	218.15	219.19	195.07	205.75	180.31	188.33	183.4	152.74 ktCO2				
West Dunbartonshire Council	Local Government	Subset	DECC Sectors	Transport total		153.8	153.34	152.46	147.99	147.28	145.16	142.73	141.97	139.96	141.75 ktCO2				
West Dunbartonshire Council	Local Government	Subset	DECC Sectors	Per Capita		6.4	6.55	6.41	6.2	5.69	5.98	5.51	5.51	5.45	4.73 ktCO2				
West Dunbartonshire Council	Local Government	Subset	Other Sectors	Waste											ktCO2e				
West Dunbartonshire Council	Local Government	Subset	Other Sectors	LULUCF Net Emissions											ktCO2				
West Dunbartonshire Council	Local Government	Subset	Other Sectors	Other (specify in 'Comments')															
Table 1b																			
Body Name	Body Type	Source	Dataset	Sector	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	Units	Comments			
West Dunbartonshire Council	Local Government	Subset	DECC Sectors	Total Emissions		585.94	599.5	586.72	566.07	519.54	543.65	500.14	498.38	490.98	425.69 ktCO2				
West Dunbartonshire Council	Local Government	Subset	DECC Sectors	Industry and Commercial		203.85	221.06	215.99	198.77	177.07	192.62	176.98	167.95	167.49	131.08 ktCO2				
West Dunbartonshire Council	Local Government	Subset	DECC Sectors	Domestic		228.19	225	218.15	219.19	195.07	205.75	180.31	188.33	183.4	152.74 ktCO2				
West Dunbartonshire Council	Local Government	Subset	DECC Sectors	Transport total		153.9	153.45	152.58	148.11	147.4	145.28	142.85	142.1	140.09	141.87 ktCO2				
West Dunbartonshire Council	Local Government	Subset	DECC Sectors	Per Capita		6.34	6.49	6.35	6.12	5.62	5.89	5.41	5.41	5.36	4.63 ktCO2				
West Dunbartonshire Council	Local Government	Subset	Other Sectors	Waste											ktCO2e				
West Dunbartonshire Council	Local Government	Subset	Other Sectors	LULUCF Net Emissions		-5.2	-6.38	-6.74	-7.59	-8.03	-8.71	-9.7	-9.83	-9.94	-9.91 ktCO2				
West Dunbartonshire Council	Local Government	Subset	Other Sectors	Other (specify in 'Comments')															
Table 1c																			
Body Name	Body Type	Source	Dataset	Sector	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	Units	Comments			
West Dunbartonshire Council	Local Government	Other	DECC Sectors	Total Emissions															
West Dunbartonshire Council	Local Government	Other	DECC Sectors	Industry and Commercial															
West Dunbartonshire Council	Local Government	Other	DECC Sectors	Domestic															
West Dunbartonshire Council	Local Government	Other	DECC Sectors	Transport total															
West Dunbartonshire Council	Local Government	Other	DECC Sectors	Per Capita															
West Dunbartonshire Council	Local Government	Other	Other Sectors	Waste															
West Dunbartonshire Council	Local Government	Other	Other Sectors	LULUCF Net Emissions															
West Dunbartonshire Council	Local Government	Other	Other Sectors	Other (specify in 'Comments')															
Table 2a Targets																			
Body Name	Body Type	Action Type			Description				Type of Target (units)				Baseline value	Start year	Target saving	Target / End Year	Saving in latest year	Latest Year Measured	Comments
West Dunbartonshire Council	Local Government	Other (please specify in comments)			Reduce by 2016/17 tco2 per capita to 5.4				Per capita (TCO2/per)					6.2/2005		0.8/2016		1.6/2014	target surpassed 2 years early
2b																			
Body Name	Body Type	Does the organisation have an overall mission statement, strategies, plans or policies outlining ambition to influence emissions beyond your corporate boundaries? If																	
West Dunbartonshire Council	Local Government	Not currently																	
Table 3 Policies and Actions to Reduce Emissions																			
Body Name	Body Type	RPP Sector	Action Type	Description	Start year	Year that	Annual CO2	Latest	Saving in	Status	Metric / indicators for	Delivery Role	During project / policy	Please give further	Value of	Ongoing	Primary Funding	Accountable body	Comments
West Dunbartonshire Council	Local Government	Energy		LDP Supplementary Guidance on Renewable Energy						In Implementation		Direct	No				Departmental	West Dunbartonshire Council	Provides information to developers on when renewable energy Carbon emissions not able to quantified at this point
West Dunbartonshire Council	Local Government	Energy		Potential district heating scheme development at Queen's Quay		2020				Proposed		Joint Venture	No				Departmental Low Carbon Infrastructure Transition Programme	West Dunbartonshire Council	
West Dunbartonshire Council	Local Government	Homes and Communities		The Green space Community Officer works in conjunction with local community groups through the Community Involvement in Neighbourhoods Project. The Council's Community Green space Officer has engaged with and developed partnership working with residents, community groups, educational establishments, internal departments and external agencies to help them identify community aspirations in relation to Green space and Litter. Activities have included community gardens, allotments, children's play parks, volunteer training, community consultations and litter control activities.				2015		In Implementation	Number of community groups supported - 21 (2014/15); 22 (2015/16) Number of community clean ups held - 45 (2014/15); 78 (2015/16) Number of training sessions held - 2 (2014/15); 4 (2015/16) Number of new volunteer action groups - 6 (2014/15); 6 (2015/16) Number of community volunteers - 1500 (2014/15)	Direct	No						
West Dunbartonshire Council	Local Government	Transport		Accessibility to public transport being enhanced in partnership with SPT. Namely improvements to access within Dumbarton town centre, bus stop accessibility and future park and ride sites being developed				2015		In Implementation		Direct	No					West Dunbartonshire Council	
West Dunbartonshire Council	Local Government	Transport		Dumbarton to Cardross Cycle Route: Creation of new path in partnership with Argyll & Bute Council, and use existing infrastructure and also make use of restoration work and path improvements within Levensgrove Park. First phase of construction took place in 2014/15 when a new path was constructed between Woodyard Road and Levensgrove Park. The remainder of the project will be constructed in 2015/16, when the existing path along the banks of the River Clyde to the Council boundary will be upgraded						Complete		Direct	No						
West Dunbartonshire Council	Local Government	Transport		Smarter Choices Smarter Places Schools Project to encourage active and sustainable travel across 12 schools							SCSP monitoring report and indicators	Direct	No					WDC	
West Dunbartonshire Council	Local Government	Transport		Balance Bike Project for all nursery school children to encourage early adoption of cycling.						In Implementation		Direct	No						
West Dunbartonshire Council	Local Government	Transport		Introduction of 20mph speed limits in Dumbarton and Clydebank.						In Implementation	Smarter Choices Smarter Places monitoring report	Direct	No						
		3																	

Public Sector Climate Change Duties - Summary Report

Body Name	Body Type	Please provide any detail on data sources or limitations relating to the information provided in Table 3
West Dunbartonshire Council	Local Government	

Body Name	Body Type	Table 4 Partnership Working, Communications and Capacity Building Please detail your Climate Change Partnership, Communication or Capacity Building Initiatives below.										
Body Name	Body Type	Key Action Title	Action Type	Organisation's project role	Lead Organisation (if not)	Private Partners	Public Partners	3rd Sector Partners	Outputs	Value to Organisation	Total Investment into	Comments
West Dunbartonshire Council	Local Government	Partnership Working	Awareness Raising	Participant	Sniffer				not known as yet			Part of the Climate Ready Clyde project
West Dunbartonshire Council	Local Government	Partnership Working	Behaviour Change	Lead			Paths for All		Various initiatives around green		£80000	match funding from SCSP to promote
West Dunbartonshire Council	Local Government											

Public Sector Climate Change Duties - Summary Report

Other Notable Reportable Activity

		5 Please detail key actions relating to Food and Drink, Biodiversity, Water, Procurement and Resource Use in the table below				
Body Name	Body Type	Key Action Title	Key Action Description	Organisation's Project Role	Impacts	Comments
West Dunbartonshire Council	Local Government		Biodiversity Action Plan is requiring to be updated.			
		6 Please use the text box below to detail further climate change related activity that is not noted elsewhere within this reporting template				
West Dunbartonshire Council	Local Government					

WEST DUNBARTONSHIRE COUNCIL**Report by Strategic Lead – Regeneration****Infrastructure, Regeneration and Economic Development Committee:****14 December 2016**

Subject: Proposed Parking Bays, Garth Drive, Clydebank, Tender Process and Awarding Contract

1. Purpose

- 1.1** This report seeks Committee approval to execute a tender process and subsequent award with associated approval of expenditure for the provision of additional car parking spaces along Garth Drive, Queens Quay, Clydebank.

2. Recommendations

- 2.1** The Committee is asked to approve the initiation of a tendering exercise for the provision of an additional 61 car parking spaces along Garth Drive, Clydebank and delegate authority to the Strategic Lead - Regeneration, to award a contract to the successful tenderer.
- 2.2** The Committee is asked to approve the estimated contribution of £200,000 from the Local Economic Development Fund Budget.

3. Background

- 3.1** The existing car park was constructed to service the development plots 1 to 5 and also includes an allocation of spaces for the Titan Crane visitor centre. Currently, Titan Enterprise Business Centre, Aurora House and the Titan Crane have a direct use of the existing car park and the new Clydebank Leisure Centre being constructed on Plot 3 will be open to the public in March 2017. Plots 4 & 5 are subject to future development proposals which include the construction of associated car parking provision.
- 3.2** Planning consent for Clydebank Leisure Centre granted in January 2015 required details of the arrangements for and management of car parking for the Leisure Centre and adjacent uses to be approved by Planning. A strategy was subsequently developed in conjunction with the Capital Investment Team and agreed with Planning on 2 June 2016. This was required to enable orderly parking of vehicles on the site and to minimise incidences of roadside parking that could potentially be a danger to other road users. The car park is managed by Clydebank Property Company (CPC) and parking is at the discretion and tolerance of the land owners via CPC. The parking spaces will continue to belong to CPC following their delivery.

- 3.3** The approved car parking strategy included reference to the future provision of the 61 additional spaces along Garth Drive.
- 3.4** By delivering these additional parking spaces at this stage it will increase the overall parking capacity for the benefit of users.
- 3.5** An on-line planning application was submitted on 12 October 2016 for the formation of 61 additional car parking spaces within existing landscaped areas.

4. Main Issues

- 4.1** CPC has agreed to the delivery of the additional 61 car parking spaces on Garth Drive, subject to the Council's approval of an estimated contribution of £200,000 from the Local Economic Development Fund Budget.
- 4.2** CPC has agreed that on the sale of plot 4 and plot 5 CPC will recompense the Council's Local Economic Development Fund Budget for 50% of capital costs for the works from the capital receipt generated by the sale of plots 4 and 5 at £50,000 per plot up to a maximum value of £100,000. This would occur on completion of missives for sale of any one of the two sites.
- 4.3** CPC has agreed to the granting of Standard Securities over both plots 4 and 5 to the value of £100,000 in favour of West Dunbartonshire Council in return for the funding.
- 4.4** The following shows the car parking allocations relating to all the development plots and users;

Plot	Development	Allocation	Status
1	Titan Enterprise Business Centre	42 spaces	constructed
2	Aurora House	48 spaces	constructed
3	Clydebank Leisure Centre	120 spaces	constructed
4	Development Site	38 spaces	16 constructed
5	Development Site	35 spaces	19 constructed
	Visitor Spaces	55 spaces	constructed
	Titan Crane Visitor Centre	15 spaces	constructed
	Aurora Ave accessible spaces	7 spaces	funded by Roads
	Garth Drive	61 spaces	to be constructed
	Total spaces	421 spaces	

- 4.5** In order to meet the requirements of Standing Orders and demonstrate best value for the Council, the requirement should be subject to a competitive tendering process.

- 4.6** The Programme aspiration is to deliver the additional spaces aligned with the new Clydebank Leisure Centre opening to members of the Public in March 2017, or at the earliest opportunity thereafter as dictated by the procurement methodology and construction phase.
- 4.7** The additional spaces are required to meet the requirement of keeping the overall site as a competitive economic location. Regeneration investment is considered essential to continue to make the location an attractive place for additional businesses to locate and attract more visitors to the area for business, leisure and vocational learning.

5. People Implications

- 5.1** There is a resource requirement from WDC's Capital Investment Team and Procurement Unit.
- 5.2** The project is being delivered in conjunction with CPC.

6. Financial and Procurement Implications

- 6.1** A contribution of £200,000 from the Council's Local Economic Development Fund Budget is required to deliver the project.
- 6.2** The Council's Roads Services has estimated the cost of constructing 61 car parking spaces on Garth Drive would be in the region of £200,000. To expedite the delivery of this project by the end of March 2017 and the opening of the new Leisure Centre, it is proposed that £200,000 for the project is funded from the Council's Local Economic Development Fund with the Fund being partially recompensed (50% of costs up to £100,000) at a later date by CPC through the receipts secured from the sale of Plot 4 and Plot 5. The works will be procured through the Council's Procurement Unit.
- 6.3** All procurement activity carried out by the Council in excess of £50,000 is subject to a contract strategy. The contract strategy for the additional spaces will be produced by the Corporate Procurement Unit in close consultation with Capital Investment Team officers. The contract strategy shall include but may not be limited to; contract scope, the market, procurement model and routes – including existing delivery vehicles, roles and responsibilities, risks, issues and opportunities and ongoing contract management.
- 6.4** The additional parking spaces will contribute to delivery of the Council strategic priorities. Further opportunities to maximise the positive social, economic and environmental impact for WDC through the contract will also be explored e.g. through the use of Community Benefit Clauses.
- 6.5** In line with Procurement legislation, invitations to tender for the construction works will be issued through the Public Procurement Scotland portal to the open market.

7. Risk Analysis

- 7.1** The timeous procurement of the parking spaces is important to ensure delivery in line with Council aspirations to provide appropriate facilities for Queens Quay.
- 7.2** The risk of potential parking issues once the new leisure centre opens will be reduced following the award of this contract.
- 7.3** Budget contribution of £200,000 will be verified when tender returns are received and evaluated. We may require to review the final cost with CPC and the Council and consider the scope of the project should returns be in excess of the current estimated construction value. The budget contribution is to cover all costs associated with the delivery of the additional spaces.

8. Equalities Impact Assessment (EIA)

- 8.1** An Equalities Impact Assessment Screening will be undertaken as the project progresses through the development of the tender information and prior to the award of contract to the successful tenderer.

9. Strategic Environmental Assessment (SEA)

- 9.1** A strategic environmental assessment is not necessary for decisions related to this report. Environmental considerations continue to be addressed through the project development phase and the approach will be governed by WDC Regulatory Authority consultation and approvals.

10. Consultation

- 10.1** All relevant Council Sections, Clydebank Property Company and West College Scotland have been consulted on the development and delivery of this project.

11. Strategic Assessment

- 11.1** This proposal will contribute to improving economic growth and employability; and improving local housing and environmentally sustainable infrastructure.

Jim McAloon

Strategic Lead - Regeneration

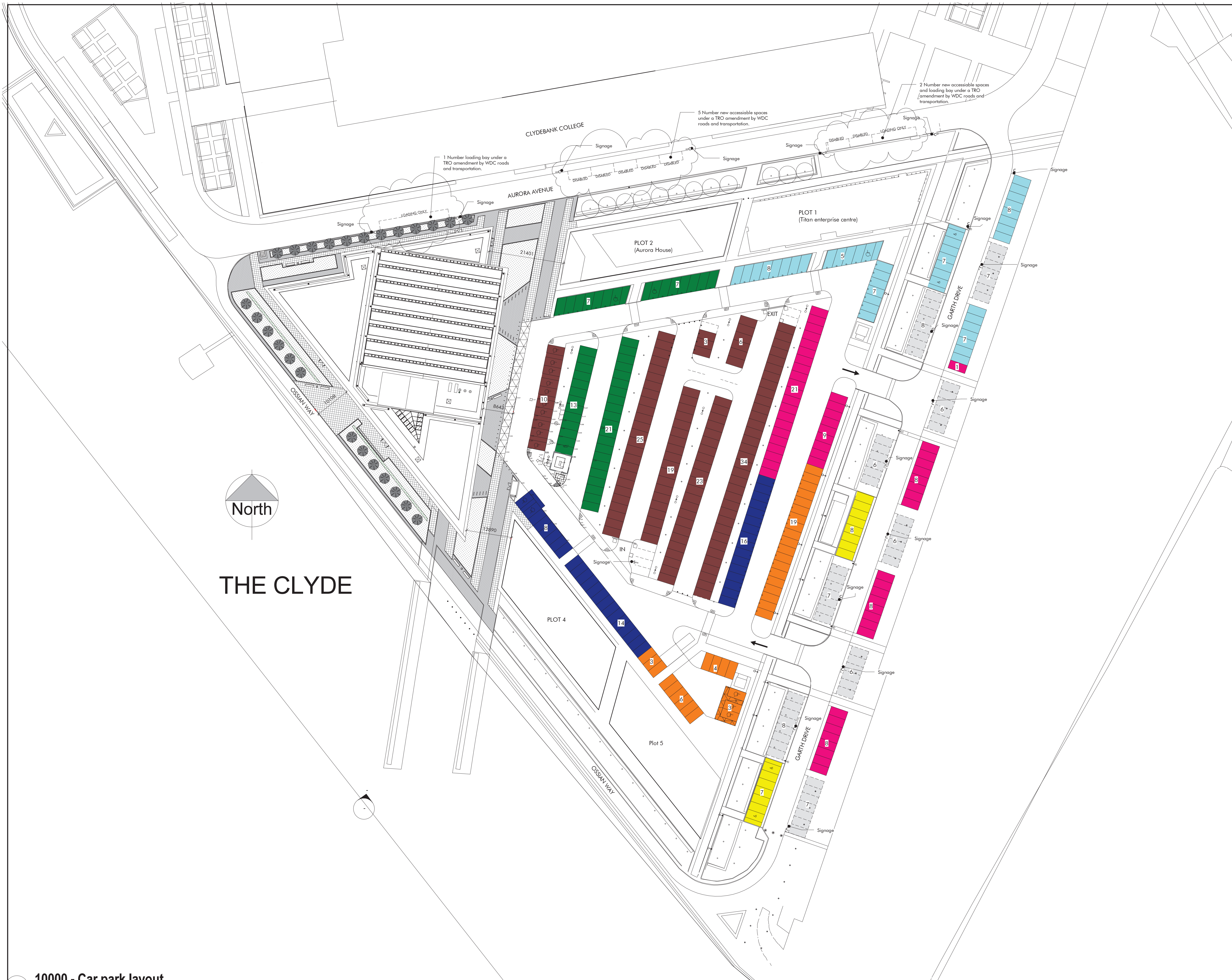
Date: 10 November 2016

Person to Contact: Lesley Woolfries – Capital Projects Manager, Council
Offices, Garshake Road, Dumbarton, G82 3PU.
Telephone: 01389 776985
e-mail: lesley.woolfries@west-dunbarton.gov.uk

Appendix 1: Car Park Strategy Plan

Background Papers: None

Wards Affected: 6 - Clydebank Waterfront



Do not scale from drawings. All discrepancies to be reported to the architect immediately.
All dimensions to be verified by contractor on site prior to any works.

NOTES

Plot 1 - Titan enterprise centre 42 spaces

Plot 2 - Aurora house 48 spaces

Plot 3 -Leisure Centre 110 controlled spaces 10 accessible spaces Total spaces 120.

Plot 4 - Site 38 spaces

Plot 5 - Site 35 spaces

Visitor 55 spaces

Titan Crane 15 spaces

Potential additional spaces on Garth Drive 61 spaces

5 accessible spaces on Aurora avenue

Total = 419 spaces useable. (15 spaces lost) = 434 spaces

Total spaces currently built = 330 spaces

Total spaces yet to be built allocated to plot 4 and 5 = 35 spaces

Potential future spaces on Garth Drive = 61 spaces

Accessible spaces on Aurora Avenue = 7 spaces

Total of 436 spaces

15 spaces lost = 419 spaces available long term

REVISIONS:

No:	Description:	Date:	By:	Checked:
A	Aurora Avenue updated to TRO drawings	22-03-16	GMcK	NH

ISSUED FOR: CONSTRUCTION

KENNEDY FITZGERALD
ARCHITECTS LLP
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PROJECT NO:	PROJECT TITLE:
3749	Clydebank Lesire Centre

DRAWING TITLE:	
Car Park layout	

DRAWING FILE PATH:	SCALES: 1 : 500
DATE: 22-03-16	DRAWN BY: G McK
	CHECKED BY: NH

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REF NORTH:	DRAWING NUMBER:	REV NO:
	3749-10,000	A

WEST DUNBARTONSHIRE COUNCIL

**Report by Strategic Lead Environment and Neighbourhood
Infrastructure, Regeneration and Economic Development Committee:
14 December 2016**

Subject: Tender for the Supply and Delivery of a range of goods and services to Leisure and Facilities Management.

1. Purpose

- 1.1** The purpose of this report is to update and inform Committee on the requirement to tender for the supply and delivery of a range of goods and services to Leisure and Facilities Management.
- 1.2** It is also requested that delegated authority is granted to the Strategic Director of Regeneration, Environment & Growth to tender and award contracts for the undernoted schemes in conjunction within the Corporate Procurement Unit (CPU) in accordance with the Councils' Standing Orders and tendering procedures.

2. Recommendations

- 2.1** Committee is asked to note the requirement to tender for the supply and delivery of a range of goods and services to Leisure and Facilities Management. Accordingly Committee is asked to grant delegated authority to the Strategic Director of Regeneration, Environment & Growth in conjunction with CPU to tender and award contracts for the projects detailed in section 3.1 below to the most economically advantageous tenderer.

3. Background

- 3.1** Within Leisure and Facilities Management there are a range of contracts which have been identified through the Procurement Category Strategy for the department as requiring to be tendered. These include:
- a) The provision of Bread and Rolls
 - b) The provision of Vending machines
 - c) Repair and Maintenance of Catering Equipment
 - d) Repair and Maintenance of Cleaning Equipment
 - e) Repair and Maintenance of Refrigeration Equipment
 - f) The provision of Fireworks Displays
 - g) The provision of Bar and Catering Services at Outdoor Events
- 3.2** The current contract suppliers will provide an ongoing supply arrangement until such times as renewed contracts are in place.

- 3.3** Permission to delegate authority, for the tendering and award of the above contracts, to the Strategic Director is requested in the recommendations at 2.1.

4. Main Issues

- 4.1** The contracts in place for provision of the above services have been extended beyond the original timeframe of the contract and the extensions have either expired or are due to expire at various dates over the coming year.

- a) The contract for the provision of Bread and Rolls is with McGhees and the contract extension period is due to expire on 28th February 2017.
- b) The contract for the provision of Vending machines is with Ideal Services Ltd and the contract extension is due to expire on 10 August 2017.
- c) The contract for Repairs to Catering Equipment with Fast Fixx Ltd has expired.
- d) The contract for repairs to Cleaning Equipment with Nilfisk Ltd (formerly trading as Arrow Supplies Ltd) has expired.
- e) The contract for repairs to Refrigeration Equipment with C&M Environmental Ltd has expired.
- f) The provision of Fireworks Displays is presently undertaken by several suppliers however it is considered that it may be economically beneficial to tender this provision for a contracted period of time.
- g) The contract for the provision of Bar and Catering Services at Outdoor Events has expired and requires to be tendered prior to the next events in summer 2017.

- 4.2** It is anticipated that all existing suppliers will provide an ongoing supply arrangement based on the previous contracts however, to ensure Best Value and compliance with Council and Public Procurement regulations, it is necessary to carry out competitive tendering processes.

5. People Implications

- 5.1** There are no personnel issues.

6. Financial and Procurement Implications

- 6.1** The provision of all the goods and services listed in 3.1 above is already ongoing and funded from various Revenue Budgets held within Leisure and Facilities Management. Accordingly there is current budget provision for each of the proposed contracts.

- 6.2** It should be noted that HSCP establishments also have a requirement for Bread and Rolls and Repair and Maintenance of Catering, Cleaning and Refrigeration Equipment. These tenders will be developed in collaboration with HSCP and the strategy will take account of the aggregated requirements.
- 6.3** In addition, West Dunbarton Leisure Trust (WDLT) has a requirement for vending machines. This tender will be developed in collaboration with WDLT and the strategy will take account of the aggregated requirements.
- 6.4** The estimated value of the Facilities Management element of each contract is shown below. This is based on historic spend.

Requirement	Estimated Annual Value
Bread & Rolls	£48,000
Vending Machines	£140,000
Repairs to Catering Equipment	£23,000
Repairs to Cleaning Equipment	£21,000
Repairs to Refrigeration Equipment	£ 8,000
Fireworks Displays	£80,000
Outdoor Bar & Catering (income)	£30,000

- 6.5** All procurement activity carried out by the Council in excess of £50K is subject to a contract strategy. The contract strategy for these requirements will be produced by the Corporate Procurement Unit in close consultation with Facilities Management and other officers. The contract strategy shall include but may not be limited to; contract scope, service forward, the market, procurement model and routes – including existing delivery vehicles, roles and responsibilities, risks, issues and opportunities and ongoing contract management.

Further opportunities to maximise the positive social, economic and environmental impact for West Dunbartonshire through the contract will also be explored, e.g. through the use of Community Benefit Clauses.

7 Risk Analysis

- 7.1** If the contracts are not tendered the existing suppliers will be able to continue to provide the service, however, the costs may be subject to fluctuation and may not demonstrate Best Value. Having a contract in place enables the prices to be set for a fixed period and a formal price review mechanism to be put in place.

8. Equalities Impact Assessment (EIA)

- 8.1** An Equalities Impact Assessment screening has been carried out which did not identify any significant issues.

9. Consultation

- 9.1** Finance, Procurement and Legal officers have been consulted in the preparation of this report.

10. Strategic Assessment

- 10.1** The initiation of tender processes for the supply of the range of services listed in 3.1 above is in line with requirements detailed in the HEED Procurement Category Strategy and will ensure efficiency in the provision of these services.
- 10.2** Having contracts in place will facilitate fixed pricing for a defined period and assist with sustainable budget management.

Ronald M Dinnie
Strategic Lead Environment and Neighbourhood
Date: 26 October 2016

Person to Contact: Lynda McLaughlin
Manager of Leisure and Facilities
Tel: 01389 772097
Email: lynda.mclaughlin@west-dunbarton.gov.uk

Appendices: None

Background Papers: Equalities Impact Assessment

Ward Affected: All

WEST DUNBARTONSHIRE COUNCIL**Report by Strategic Lead of Regeneration****Infrastructure, Regeneration and Economic Development Committee:****14 December 2016**

Subject: Tender and award for an Electronic Energy Management Service and software

1. Purpose

- 1.1** This report seeks Committee approval to execute a tender process and subsequent award for the provision of an Electronic Energy Management Service and software.

2. Recommendations

- 2.1** The Committee is asked to approve the initiation of a tendering exercise for the provision of an Electronic Energy Management Service and software and delegate authority to the Executive Director of Regeneration, Environment and Growth to award a contract to the successful tenderer.

3. Background

- 3.1** West Dunbartonshire Council (WDC) currently has an agreement in place with STC Energy to provide an Electronic Energy Management Service and software. This existing service includes supply of a database and a hosted website on which is stored all utility invoices: gas, electricity, water and heating oil. This website is accessible to a number of WDC staff and allows reports to be run on utility costs and consumption. The database is capable of recording all data in a rigorous manner to ensure that it complies with the requirements of the UK Government's Carbon Reduction Commitment (CRC).
- 3.2** STC Energy provide the Council with bill validation. This function ensures that utility invoices are billed at the correct contract rate and contain no errors. STC Energy also notify the utility supplier of any errors with bills and consequently pursue a resolution where this is the case. Since 2011/12 STC Energy have secured refunds totalling over £460k from utility companies due to billing errors. After the bill has been checked a payment spreadsheet is produced that fully integrates with WDC's payment system, Agresso and allows an electronic upload of the billing data.
- 3.3** The Council has installed Automated Meter Readers (AMR) in a number of operational properties. STC Energy collates the data from these gas and electricity meters and upload onto their website.

- 3.4** The current provider, STC Energy, also contact all WDC operational properties each month to request meter reads. Personnel on site are able to take meter reads and upload these direct onto the website. The reads are issued to utility suppliers to assist with billing and reducing estimated invoices.
- 3.5** STC Energy provide a fully managed CRC compliance service covering all aspects of this UK Government scheme. The CRC is a scheme in which the Council must participate. The Council are required on an annual basis to report and pay for carbon emissions caused by electricity and gas use in operational buildings. The CRC compliance service covers scheme registration, annual reporting, purchase and surrender of allowances, maintenance of the evidence pack, and management of any Environment Agency/ SEPA audit.

4. Main Issues

- 4.1** The present contract with STC Energy was procured in March 2011 for one year and is extended until one of the parties gives one months' notice to terminate. In order to meet the requirements of Standing Orders and demonstrate best value for the Council, the contract should be subject to a competitive tendering process and awarded under Most Economically Advantageous Tender criteria.
- 4.2** Without this contract the Council would require to employ a further member of staff to carry out bill validation and conversion of invoices and preparation of payment spreadsheets to allow charges to be allocated against property cost centres.
- 4.3** The Council would also require to procure, or design and implement, a database to store all utility billing information. This database would require to have the functionality to produce reports both for finance and energy management purposes.

5. People Implications

- 5.1** Management and administration of this contract will be executed by the Council's Energy & Compliance Team.

6. Financial and Procurement Implications

- 6.1** The estimated cost for this service will be approximately £250,000 over a 5 year contract period.
- 6.2** All procurement activity carried out by the Council in excess of £50,000 is subject to a contract strategy. The contract strategy for the Electronic Energy Management Service will be produced by the Corporate Procurement Unit in close consultation with Energy & Compliance officers. The contract strategy shall include but may not be limited to; contract scope, service forward plan, the market, procurement model and routes – including existing delivery

vehicles, roles and responsibilities, risks, issues and opportunities and ongoing contract management.

- 6.3** The Electronic Energy Management Service will contribute to delivery of the Council strategic priorities. Further opportunities to maximise the positive social, economic and environmental impact for the Council through the contract will also be explored e.g. through the use of Community Benefit Clauses.

7. Risk Analysis

- 7.1** The following risks would be mitigated through the award of a contract following the tendering process –

- that the Council has a database to store all utility invoices
- bill validation is carried out by the supplier. The supplier would also ensure that billing errors are rectified and WDC is refunded any monies due to them.
- Compliance with the UK Government's CRC scheme that all data is recorded and stored in accordance with the requirements of this scheme.

8. Equalities Impact Assessment (EIA)

- 8.1** After screening, no Equalities Impact Assessment (EIA) is required for this supply contract.

9. Consultation

- 9.1** Legal, Procurement and Financial Services have been consulted in relation to the content of this report.

10. Strategic Assessment

- 10.1** It is recognised that the proposal will contribute towards the Council's aim to make best use of both financial and human resources resulting in a positive impact upon service provision.

Jim McAloon

Strategic Lead - Regeneration

Date: 23rd November 2016

Person to Contact:

John Sanders
Energy Officer
Council Offices, Garshake Road, Dumbarton
Tel. No. 01389 737 515

john.sanders@west-dunbarton.gov.uk

Appendices:	EIA Screening
Background Papers:	None
Wards Affected:	All

EQUALITY IMPACT: SCREENING AND ASSESSMENT FORM

This form is to be used in conjunction with the Equality Impact Assessment Guidelines. Please refer to these before starting; if you require further guidance contact community.planning@west-dunbarton.gov.uk

Section 1: Policy/Function/Decision (PFD) Details		
A PFD is understood in the broad sense including the full range of functions, activities and decisions the council is responsible for.		
Name of PFD:	Electronic Energy Management Software Tender	
Lead Department & other departments/ partners involved:	HEEDs	
Responsible Officer	John Sanders	
Impact Assessment Team	John Sanders, Ricardo Rea	
Is this a new or existing PFD?	New	
Start date of EIA: 14/10/16	End date of EIA: 14/10/16	
Who are the main target groups/ who will be affected by the PFD ?	Approximately 12 WDC staff who are users of the existing system.	
Is the PFD Relevant to the General duty to eliminate discrimination, promote equal opportunities or foster good relations? Please enter brief detail	Not applicable- this tender is for Electronic Energy Management Software: a database which will store the Council's utility billing information.	
Yes:	If yes, complete all sections, 2-8	
No:	If no, complete only sections 1 and 8 x	
	If don't know, complete sections 2 & 3 to help assess relevance	

Section 2: Evidence

Please list the available evidence used to assess the impact of this PFD, including the sources listed below. Please also identify any gaps in evidence and what will be done to address this.

Available evidence:

Consultation/ Involvement with community, including individuals or groups or staff as relevant	
Research and relevant information	
Officer knowledge	
Equality Monitoring information – including service and employee monitoring	
Feedback from service users, partner or other organisation as relevant	
Other	

Are there any gaps in evidence? Please indicate how these will be addressed

Gaps identified	
Measure to address these	

Note: Link to Section 6 below Action Plan to address any gaps in evidence

Section 3: Involvement and Consultation

Include involvement and consultation relevant to this PFD, including what has already been done and what is required to be done, how this will be taken and results of the consultation.

Please outline details of any involvement or consultation, including dates carried out, protected characteristics. Also include involvement or consultation to be carried out as part of the developing and implementing the policy.

Details of consultations	Dates	Findings	Characteristics
			Race
			Sex
			Gender Reassignment
			Disability
			Age
			Religion/ Belief
			Sexual Orientation
			Civil Partnership/ Marriage
			Pregnancy/ Maternity
			Cross cutting

Note: Link to Section 6 below Action Plan

Section 4: Analysis of positive and Negative Impacts

Protected Characteristic	Positive Impact	Negative Impact	No impact
Race			
Sex			
Gender Re-assignment			
Disability			
Age			
Religion/ Belief			
Sexual Orientation			
Civil Partnership/ Marriage; this PC is not listed as relevant for Specific Duties; however under the General Duty we are required to eliminate any discrimination for this PC.			

Note: Link to Section 6 below Action Plan in terms of addressing impacts

Section 5: Addressing impacts

Select which of the following apply (use can choose more than one) and give a brief explanation – to be expanded in Section 6: Action Plan

1. No major change	
2. Continue the PFD	
3. Adjust the PFD	
4. Stop and remove the PFD	
Give reasons:	
<i>Note: Link to Section 6 below Action Plan</i>	

Section 6: Action Plan describe action which will be taken following the assessment in order to; reduce or remove any negative impacts, promote any positive impacts, or gather further information or evidence or further consultation

Action	Responsible person	Intended outcome	Date	Protected Characteristic
				Disability
				Gender
				Gender Reassignment
				Race
				Age
				Religion/ Belief
				Sexual Orientation
				Civil Partnership/ Marriage
				Pregnancy/ Maternity
				Cross cutting


Are there any negative impacts which cannot be reduced or removed? please outline the reasons for continuing the PFD

Section 6a: Procurement Actions, Record of Equality issues for Procurement.

Complete this section if there is any procurement involved in this Policy which may require action to eliminate discrimination, advancing equality or fostering good relations: **If there is no procurement involved go straight to section 7.**

Confirm that you have read the [WDC guidance on equality and procurement](#) if relevant. Y/N

Question	Measure	Specification
What attitudes / skills should staff have to meet needs of the range of people from equality groups		
What measures are required to ensure that the supplies, services or works are accessible for to people from equality groups (this includes physical access and access to information/ communication)		
What arrangements are required to ensure that the supplies, services or works respond to particular religious or cultural requirements?		
What arrangements are required to ensure that the supplies, services or works meet the needs of equality groups		
Any other equality issues that should be taken into account in the contract specification:		

Section 7: Monitoring and review		
Please detail the arrangements for review and monitoring of the policy		
How will the PFD be monitored? What equalities monitoring will be put in place?	A Contract Management process will be in place to monitor the contract.	
When will the PFD be reviewed?	Quarterly during the 5 year contract period.	
Is there any procurement involved in this PFD? If yes please confirm that you have read the WDC Equality and Diversity guidance on procurement	Yes.	
Section 8: Signatures		
The following signatures are required:		
Lead/ Responsible Officer:	Signature: 	Date: 14/10/16
EIA Trained Officer:	Signature:	Date:

WEST DUNBARTONSHIRE COUNCIL

Report by Strategic Lead of Neighbourhood and Environment

Infrastructure, Regeneration and Economic Development Committee:

14 December 2016

Subject: Park and Ride Car Park Strathleven Place, Dumbarton.

1. Purpose

- 1.1** This report seeks Committee approval to execute a tender process and subsequent award for the construction of Strathleven Place Park and Ride

2. Recommendations

- 2.1** It is recommended that Committee approve the issue of a tender for the above works and delegate authority to the Executive Director of Regeneration, Environment and Growth to award the contract to contractor submitting the Most Economically Advantageous Tender.

3. Background

- 3.1** Building upon and developing the programme of successful Park and Ride provision serving the mainline rail stations within Dumbarton, Planning permission was sought and gained for the provision of a Park and Ride car park at Strathleven Place, Dumbarton
- 3.2** Council identified the project and identified part funding of £215,000 in its capital plan. Further funding of £70,000 was sought and received from the Regional Transport Authority, Strathclyde Partnership for Transport. The total budget is £285,000. The original scale and scope of the project has been reduced following observations from our planning colleagues. It is envisaged that this project subject to the agreements noted in 2.1 and 4.1 will be completed in 2016/17.

4. Main Issues

- 4.1** Roads Operations, the in-house contracting organisation do not have the capacity to undertake this construction project. It is therefore necessary to procure and appoint an external contractor.
- 4.2** During and subsequent to the works, agreements in the form of licenses to occupy together with some remedial conveyancing and wayleave agreements will be entered into with the neighbouring proprietor namely the Roman Catholic Archdiocese of Glasgow to ensure the future operation of the site for public car parking.

5. People Implications

- 5.1** There are no people implications.

6. Financial and Procurement Implications

- 6.1** Based on the information provided at 3.2 above it is anticipated that this project will be delivered within the total funding available of £285,000 (agreed capital plan budget of £215,000 plus £70,000 from SPT).
- 6.2** There are no direct financial or procurement implications arising from this report.

7. Risk Analysis

- 7.1** There is a risk that capital expenditure, plans and the Park and Ride car park will not be delivered if this report is not approved.

8. Equalities Impact Assessment

- 8.1** Provision of this facility will support access to public transport and encourage modal shift.

9. Consultation

9.1 Consultation was undertaken via the Statutory Planning Processes and Procedures

10. Strategic Assessment

10.1 The proposal supports the priorities and aims identified in the strategic plan, namely, assist and support economic growth and environmentally sustainable infrastructure.

Ronald Dinnie

Strategic Lead, Neighbourhood and Environment

Date: 15 November 2016

Person to Contact: Raymond Walsh,
Interim Manager, Roads and Transportation,
Telephone 01389737615
Raymond.Walsh@west-dunbarton.gov.uk

Appendices: None

Background Papers: None

Wards Affected: 3

WEST DUNBARTONSHIRE COUNCIL

Report by Strategic Lead Neighbourhood and Environment

**Infrastructure, Regeneration and Economic Development Committee:
14 December 2016**

Subject: Roads Minor Civil Works Framework Contract

1. Purpose

- 1.1** This report seeks Committee approval to execute a tender process and subsequent award of a framework contract for minor civil works within West Dunbartonshire Council.

2. Recommendations

- 2.1** The Committee is asked to approve the initiation of a tendering exercise for the procurement of a minor civil works framework contract and delegate authority to the Executive Director of Regeneration, Environment and Growth to award the contract and relevant direct call-off's to the successful tenderers.

3. Background

- 3.1** It is considered that a Minor Civils Framework Contract, the scope of which extends to the various activities undertaken by Council Services will assist in delivering services in the most economical, effective and efficient manner.

4. Main Issues

- 4.1** An appropriate Tender Strategy will be developed for this process. A Minor Civils Framework has been identified in the department category strategy as a key contract.

All procurement activity carried out by the Council in excess of £50,000 requires a contract strategy, sufficient budget and express committee approval.

The contract strategy for the Roads & Minor Civil Works Framework will be produced by the Corporate Procurement Unit in close consultation with Council's Roads department. The contract strategy shall include but may not be limited to; contract scope, service forward plan, the market, procurement model and routes – including existing delivery vehicles, roles and responsibilities, risks, issues and opportunities and ongoing contract management.

The Council's Roads department, in consultation with the Corporate Procurement Unit, will develop the tender documents including specifications,

programmes, pipeline, schedule of rates and conditions of contract, and will make explicit the selection and award criteria within the ITT.

The framework will be lotted into the following categories:

Road Surfacing Works
Civil Engineering Road Works
Proprietary Thin Surfacing Treatments on Carriageways and Footways
Streetscape and Public Realm Works
Planing
Road & Surface Marking
Anti-Skid / High Friction Surfacing
Temporary Traffic Management
General Bridge & Structural Work
Road Lighting
Painting of Street Lighting Columns and ancillary equipment
Groundworks
General Fencing, Barriers & Gates
Masonry Works

with a maximum of 5 providers per lot on the framework. This will be tendered to the Open Market by Corporate Procurement Unit, and ITT responses will be evaluated against the selection and award criteria by the Roads Department and the Corporate Procurement Unit, and the council will seek to identify up to 5 suitable contractors who meet the criteria and award them a place on the framework.

Once in place, the Council's Roads & Minor Civil Works Framework will ensure contract coverage and compliance with Council Regulations and Procurement Legislation, whilst maximising contractor availability and reducing the time required to tender future requirements. The framework will be expected to make savings through mini competitions over the life of the framework, so long as this is administered effectively by the Roads Department.

5. People Implications

The proposed works are works which are either specialist in nature (specialist proprietary surfacing treatments, drainage investigations, road markings etc.) therefore there are no people implications.

6. Financial and Procurement Implications

- 6.1** The estimated volume of works to be carried out within the scope of this contract will be approximately £2,000,000 over a two year period with an

option to extend for a further year. This budget currently exists in the Roads Revenue and Capital Budgets.

6.2 The implications for Procurement are outlined above, within 4.1

7. Risk Analysis

7.1 There is a risk that by not having a Minor Civils Framework projects may be delayed and create underspend in year.

8. Equalities Impact Assessment

8.1 After screening, no Equalities Impact Assessment is required for this supply contract.

9. Consultation

Consultation has taken place with Finance, Legal & Regulatory Services and Procurement.

10. Strategic Assessment

10.1 It is recognised that the proposal will contribute towards the Council's aim to make best use of financial resources resulting in a positive impact upon service provision.

Ronald Dinnie

Strategic Lead, Neighbourhood and Environment

Date: 15 November 2016

Person to Contact: Raymond Walsh
Interim Manager, Roads and Transportation,
Neighbourhood and Environment.
Raymond.Walsh@west-dunbarton.gov.uk
Tel 01389 737615

Appendices: None

Background Papers: None

Wards Affected: All

WEST DUNBARTONSHIRE COUNCIL

Report by the Executive Director of Infrastructure and Regeneration

**Infrastructure, Regeneration & Economic Development Committee:
14 December 2016**

Subject: Infrastructure, Regeneration & Economic Development Budgetary Control Report 2016/17 to Period 7 (31 October 2016)

1. Purpose

- 1.1** The purpose of the report is to provide the Committee with an update on the financial performance to 31 October 2016 (Period 7) of those services under the auspices of the Infrastructure, Regeneration & Economic Development Committee.

2. Recommendations

2.1 Members are asked to:

- i) consider and note the contents of this report which shows the revenue budget forecast for IRED services to underspend against budget by £0.053m (less than 1%) at the year-end;
- ii) consider and note the net projected annual capital forecast for IRED services projects to underspend of £16.796m (25.8%), of which £16.589m (25.5%) relates to project re-phasing and an in-year underspend of £0.207m (less than 1%); and
- iii) note the progress on savings incorporated into budgets for 2016/17.

3. Background

Revenue

- 3.1** At the meeting of West Dunbartonshire Council on 24 February 2016, Members agreed the revenue estimates for 2016/17. A total net budget of £28.310m was approved for IRED services. Following the year end, recurring variances have now been identified and the transfer of budget into the contingency fund for these variances amount to £0.229m. The revised budget is therefore now £28.061m.

Capital

- 3.2** At the meeting of Council on 24 February 2016, Members also agreed the updated 10 year General Services Capital Plan for 2016/2017 to 2025/26. The next three years from 2016/17 to 2018/19 have been approved in detail with the remaining 7 years being indicative at this stage. The total project life budget approved for projects that have either commenced or are due to commence in that period total £182.492m.

Since then the following budget adjustments have taken place revising the project life budget to £190.087m as detailed below.

Budget Agreed February 2016	£181.214m
Additional Slippage carried forward and agreed amendments	£ 5.108m
New budget re Dalmonach CE Centre as agreed by Members on 27/4/16	£ 1.150m
Sustran funding	£ 0.014m
Additional grant funding from SPT	£ 0.215m
Additional grant funding re Clydebank Comm Sports Hub	£ 0.636m
Additional Budget for 110 new vehicles as agreed by Members on 31 August 2016	£ 1.400m
Budget Acceleration for Vehicle Safety Measure as agreed by Members on 31 August 2016	£ 0.100m
Additional budget for Inler Park	£ 0.250m
Revised Budget	£190.087m

4. Main Issues

Revenue Budget

- 4.1** The current budgetary position is summarised in Appendix 1. Of the 24 services monitored 12 (50%) are showing either a favourable or a nil variance; of the remaining 12 services showing an adverse variance, 4 (16.6%) are above the £0.050m reporting threshold. A more detailed analysis by service is given in Appendix 2. Comments are shown in Appendix 3 for budgets with projected annual variances greater than £0.050m. Appendix 4 shows progress on the achievement of saving options adopted as part of the 2016/17 budget.
- 4.2** Appendix 1 shows the probable outturn for the services at £28.008m. As the annual budget is £28.061m there is currently a projected favourable variance for the year of £0.053m.

Capital Budget

- 4.3** The overall programme summary report is shown in Appendix 5. Information on projects that are highlighted as being within the red and amber categories for probable underspends or overspends in-year and in total is provided in Appendices 6 and 7. This includes additional information on action being taken to minimise or mitigate slippage and/or overspends where possible. The analysis shows that for the in-year planned spend there is currently a projected annual favourable variance of £16.796m of which £16.589m relates to project underspending against profile in-year and an in-year underspend of £0.207m. Officers review regularly the in-year position to consider options to maximise the effective use of capital resources.

5. People Implications

- 5.1** There are no people implications.

6. Financial Implications

- 6.1** Other than the financial position noted above, there are no financial implications of the budgetary control report. Officers are currently reviewing budgets and projections with a view to improving the position by financial year end and progress will be highlighted in future reports to committee.
- 6.2** Agreed savings and management adjustments are monitored with current indications showing that £0.483m of the total actions of £0.515m being monitored are currently on target to be achieved (see Appendix 4). It should be noted that any variances are included within the service information and variances identified within this report.

7. Risk Analysis

- 7.1** The main financial risks to the ongoing financial position relate to unforeseen costs being incurred between now and the end of the financial year. This can affect all service areas. Virements will be considered where in-year capital underspends become apparent and regular reviews to minimise in-year underspends will continue.

8. Equalities Impact Assessment (EIA)

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

9 Consultation

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

10. Strategic Assessment

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

Richard Cairns
Strategic Director of Regeneration & Growth

Date: 21 November 2016

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

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

Background Papers: None

Wards Affected: All

WEST DUNBARTONSHIRE COUNCIL
REVENUE BUDGETARY CONTROL 2016/2017
IRED SUMMARY

APPENDIX 1

MONTH END DATE

31 October 2016

Actual Outturn 2015/16	Service / Subjective Summary	Total Budget 2016/17	Spend to Date 2016/17	% Spend of the Total Budget	Forecast Spend	Forecast Variance 2016/17	Annual RAG Status
£000		£000	£000	%	£000	£000	%
1,494	Office Accommodation	1,444	865	60%	1,586	143	10%
282	Clydebank Town Hall	277	228	82%	288	11	4%
(14)	Transport, Fleet & Maintenance Services	(38)	192	-505%	(38)	0	0%
4,278	Catering Services	4,089	2,019	49%	4,034	(55)	-1%
1,611	Building Cleaning	1,649	769	47%	1,477	(172)	-10%
(180)	Building Cleaning PPP	(211)	(151)	72%	(205)	6	-3%
2,200	Facilities Assistants	2,185	1,112	51%	2,084	(101)	-5%
0	Facilities Management	484	294	61%	485	1	0%
957	Consultancy Services	996	589	59%	1,017	21	2%
(552)	Roads Operations	(734)	72	-10%	(717)	17	-2%
5,012	Roads Services	4,530	1,319	29%	4,541	11	0%
6,937	Grounds Maintenance & Street Cleaning Client	7,103	1,015	14%	7,103	0	0%
558	Outdoor Services	517	289	56%	534	17	3%
3,547	Leisure Management	3,418	2,676	78%	3,431	13	0%
116	Events	121	99	82%	120	(1)	-1%
34	Burial Grounds	21	51	243%	12	(9)	-43%
(556)	Crematorium	(858)	(449)	52%	(872)	(14)	2%
6,826	Waste Services	7,220	4,258	59%	7,246	26	0%
(2,467)	Corporate Assets /Capital Investment Programme	(2,885)	(1,090)	38%	(2,853)	32	-1%
291	Planning	385	265	69%	379	(6)	-2%
1,011	Economic Development	560	372	66%	527	(33)	-6%
0	CPP Investments	0	0	0%	0	0	0%
0	Depots	0	0	0%	0	0	0%
(2,052)	Ground Maintenance & Street Cleaning Trading A/c	(2,212)	236	-11%	(2,171)	41	-2%
29,333	Total Net Expenditure	28,061	15,030	54%	28,008	(53)	0%

YEAR END DATE

31 October 2016

Actual Outturn 2015/16	Service Summary	Total Budget 2016/17	YTD Spend 2016/17	Forecast Spend 2016/17	Forecast Annual Variance 2016/17	RAG Status
£000	All Services	£000	£000	£000	£000	%
12,803	Employee	24,620	13,563	24,253	(367)	-1% ↑
1,993	Property	3,332	2,269	3,648	316	9% ↓
2,466	Transport and Plant	3,916	1,910	3,937	22	1% ↓
7,085	Supplies, Services and Admin	10,923	5,097	10,622	(301)	-3% ↑
9,639	Payments to Other Bodies	16,454	5,616	16,692	238	1% ↓
0	Other	148	131	217	69	47% ↑
33,986	Gross Expenditure	59,393	28,586	59,369	(24)	0% ↑
(11,403)	Income	(31,333)	(13,556)	(31,361)	(28)	0% ↑
22,583	Net Expenditure	28,061	15,030	28,008	(53)	0% ↑
£000	Office Accommodation	£000	£000	£000	£000	%
95	Employee	118	67	118	0	0% →
1,235	Property	1,207	753	1,378	172	14% ↓
0	Transport and Plant	1	0	1	0	0% →
165	Supplies, Services and Admin	119	45	89	(30)	-25% ↑
0	Payments to Other Bodies	0	0	0	0	0% →
0	Other	0	0	0	0	0% →
1,495	Gross Expenditure	1,445	865	1,586	142	10% ↓
(1)	Income	(1)	0	0	1	-100% ↓
1,494	Net Expenditure	1,444	865	1,586	143	10% ↓
£000	Clydebank Town Hall	£000	£000	£000	£000	%
257	Employee	284	151	280	(4)	-1% ↑
159	Property	152	129	163	11	7% ↓
0	Transport and Plant	0	0	0	0	0% →
86	Supplies, Services and Admin	40	28	42	2	4% ↓
0	Payments to Other Bodies	0	2	2	2	0% ↓
0	Other	0	0	0	0	0% →
502	Gross Expenditure	476	310	487	11	2% ↓
(220)	Income	(199)	(82)	(199)	0	0% ↓
282	Net Expenditure	277	228	288	11	4% ↓
£000	Transport, Fleet & Maintenance Services	£000	£000	£000	£000	%
1,659	Employee	1,685	952	1,674	(11)	-1% ↑
98	Property	98	56	96	(2)	-2% ↑
1,692	Transport and Plant	1,685	835	1,731	46	3% ↓
503	Supplies, Services and Admin	405	201	401	(4)	-1% ↑
0	Payments to Other Bodies	67	39	67	0	0% →
0	Other	0	0	0	0	0% →
3,952	Gross Expenditure	3,940	2,083	3,969	29	1% ↓
(3,966)	Income	(3,978)	(1,891)	(4,007)	(29)	1% ↑
(14)	Net Expenditure	(38)	192	(38)	0	0% →
£000	Catering Services	£000	£000	£000	£000	%
2,691	Employee	2,739	1,511	2,732	(7)	0% ↑
53	Property	53	28	55	2	4% ↓
124	Transport and Plant	128	34	100	(28)	-22% ↑
1,478	Supplies, Services and Admin	1,243	475	1,205	(38)	-3% ↑
0	Payments to Other Bodies	15	14	32	17	113% ↓
0	Other	0	0	0	0	0% →
4,346	Gross Expenditure	4,178	2,062	4,124	(54)	-1% ↑
(68)	Income	(89)	(43)	(90)	(1)	1% ↑
4,278	Net Expenditure	4,089	2,019	4,034	(55)	-1% ↑

YEAR END DATE

31 October 2016

Actual Outturn 2015/16	Service Summary	Total Budget 2016/17	YTD Spend 2016/17	Forecast Spend 2016/17	Forecast Annual Variance 2016/17	RAG Status
£000	Building Cleaning	£000	£000	£000	£000	%
1,469	Employee	1,776	835	1,599	(177)	-10% ↑
43	Property	43	24	45	2	5% ↓
2	Transport and Plant	2	1	2	0	0% →
152	Supplies, Services and Admin	22	8	21	(1)	-5% ↑
0	Payments to Other Bodies	0	0	0	0	0% →
0	Other	0	0	0	0	0% →
1,666	Gross Expenditure	1,843	868	1,667	(176)	-10% ↑
(55)	Income	(194)	(99)	(190)	4	-2% ↓
1,611	Net Expenditure	1,649	769	1,477	(172)	-10% ↑
£000	Building Cleaning PPP	£000	£000	£000	£000	%
576	Employee	603	330	610	7	1% ↓
34	Property	21	13	21	0	0% →
0	Transport and Plant	0	0	0	0	0% →
53	Supplies, Services and Admin	17	3	17	0	0% →
0	Payments to Other Bodies	0	0	0	0	0% →
0	Other	0	0	0	0	0% →
663	Gross Expenditure	641	346	648	7	1% ↓
(843)	Income	(852)	(497)	(853)	(1)	0% ↑
(180)	Net Expenditure	(211)	(151)	(205)	6	-3% ↓
£000	Facilities Assistants	£000	£000	£000	£000	%
2,007	Employee	2,122	1,096	2,039	(83)	-4% ↑
12	Property	12	8	12	1	4% ↓
2	Transport and Plant	2	1	2	0	0% →
229	Supplies, Services and Admin	69	38	66	(3)	-4% ↑
0	Payments to Other Bodies	0	0	0	0	0% →
0	Other	0	0	0	0	0% →
2,250	Gross Expenditure	2,205	1,143	2,119	(86)	-4% ↑
(50)	Income	(20)	(31)	(35)	(15)	75% ↑
2,200	Net Expenditure	2,185	1,112	2,084	(101)	-5% ↑
£000	Facilities Management	£000	£000	£000	£000	%
502	Employee	496	291	476	(20)	-4% ↑
0	Property	0	0	0	0	0% →
5	Transport and Plant	5	2	5	1	11% ↓
16	Supplies, Services and Admin	5	1	4	(1)	-20% ↑
0	Payments to Other Bodies	0	0	0	0	0% →
0	Other	0	0	0	0	0% →
523	Gross Expenditure	506	294	485	(21)	-4% ↑
(523)	Income	(22)	0	0	22	-100% ↓
0	Net Expenditure	484	294	485	1	0% ↓
£000	Consultancy Services	£000	£000	£000	£000	%
924	Employee	1,066	610	1,069	3	0% ↓
1	Property	0	0	0	0	0% →
8	Transport and Plant	7	5	9	2	29% ↓
65	Supplies, Services and Admin	9	3	9	0	0% →
4	Payments to Other Bodies	36	22	40	4	11% ↓
0	Other	0	0	0	0	0% →
1,002	Gross Expenditure	1,118	640	1,127	9	1% ↓
(45)	Income	(122)	(51)	(110)	12	-10% ↓
957	Net Expenditure	996	589	1,017	21	2% ↓
£000	Roads Operations	£000	£000	£000	£000	%
985	Employee	1,118	502	1,113	(5)	0% ↑
19	Property	81	46	86	6	7% ↓
560	Transport and Plant	589	222	592	3	1% ↓
2,477	Supplies, Services and Admin	1,843	693	1,697	(146)	-8% ↑
0	Payments to Other Bodies	0	92	159	159	0% ↓
0	Other	0	0	0	0	0% →
4,041	Gross Expenditure	3,631	1,555	3,647	17	0% ↓
(4,593)	Income	(4,364)	(1,483)	(4,364)	0	0% →
(552)	Net Expenditure	(734)	72	(717)	17	-2% ↓

YEAR END DATE

31 October 2016

Actual Outturn 2015/16	Service Summary	Total Budget 2016/17	YTD Spend 2016/17	Forecast Spend 2016/17	Forecast Annual Variance 2016/17	RAG Status
£000	Roads Services	£000	£000	£000	£000	%
1,276	Employee	1,296	721	1,286	(10)	-1% ↑
102	Property	95	143	103	8	8% ↓
73	Transport and Plant	69	29	76	7	10% ↓
1,832	Supplies, Services and Admin	1,232	410	1,245	13	1% ↓
2,570	Payments to Other Bodies	2,496	169	2,496	0	0% →
0	Other	0	0	0	0	0% →
5,853	Gross Expenditure	5,188	1,472	5,206	18	0% ↓
(841)	Income	(658)	(153)	(665)	(7)	1% ↑
5,012	Net Expenditure	4,530	1,319	4,541	11	0% ↓
£000	Grounds Maintenance & Street Cleaning Client	£000	£000	£000	£000	%
0	Employee	0	0	0	0	0% →
0	Property	0	0	0	0	0% →
0	Transport and Plant	0	0	0	0	0% →
0	Supplies, Services and Admin	0	0	0	0	0% →
6,937	Payments to Other Bodies	7,103	1,015	7,103	0	0% →
0	Other	0	0	0	0	0% →
6,937	Gross Expenditure	7,103	1,015	7,103	0	0% →
0	Income	0	0	0	0	0% →
6,937	Net Expenditure	7,103	1,015	7,103	0	0% →
£000	Outdoor Services	£000	£000	£000	£000	%
362	Employee	385	223	373	(12)	-3% ↑
237	Property	126	76	142	16	13% ↓
0	Transport and Plant	0	0	0	0	0% →
29	Supplies, Services and Admin	13	9	18	5	38% ↓
128	Payments to Other Bodies	125	69	129	4	3% ↓
0	Other	0	0	0	0	0% →
756	Gross Expenditure	649	377	662	13	2% ↓
(198)	Income	(132)	(88)	(128)	4	-3% ↓
558	Net Expenditure	517	289	534	17	3% ↓
£000	Leisure Management	£000	£000	£000	£000	%
0	Employee	0	0	0	0	0% →
18	Property	0	0	0	0	0% →
0	Transport and Plant	0	0	0	0	0% →
5	Supplies, Services and Admin	0	0	0	0	0% →
4,218	Payments to Other Bodies	4,097	2,725	4,127	30	1% ↓
0	Other	0	0	0	0	0% →
4,241	Gross Expenditure	4,097	2,725	4,127	30	1% ↓
(694)	Income	(679)	(49)	(696)	(17)	3% ↑
3,547	Net Expenditure	3,418	2,676	3,431	13	0% ↓
£000	Events	£000	£000	£000	£000	%
0	Employee	0	0	0	0	0% →
0	Property	0	0	0	0	0% →
0	Transport and Plant	0	0	0	0	0% →
173	Supplies, Services and Admin	171	158	179	8	5% ↓
0	Payments to Other Bodies	0	0	0	0	0% →
0	Other	0	0	0	0	0% →
173	Gross Expenditure	171	158	179	8	5% ↓
(57)	Income	(50)	(59)	(59)	(9)	18% ↑
116	Net Expenditure	121	99	120	(1)	-1% ↑

YEAR END DATE

31 October 2016

Actual Outturn 2015/16	Service Summary	Total Budget 2016/17	YTD Spend 2016/17	Forecast Spend 2016/17	Forecast Annual Variance 2016/17	RAG Status
£000		£000	£000	£000	£000	%
65	Employee	69	33	75	6	9%
26	Property	28	22	29	1	4%
0	Transport and Plant	0	0	0	0	0%
1	Supplies, Services and Admin	0	0	0	0	0%
443	Payments to Other Bodies	460	269	460	0	0%
0	Other	0	0	0	0	0%
535	Gross Expenditure	557	324	564	7	1%
(501)	Income	(536)	(273)	(552)	(16)	3%
34	Net Expenditure	21	51	12	(9)	-43%
£000	Crematorium	£000	£000	£000	£000	%
164	Employee	160	91	160	0	0%
159	Property	153	102	127	(26)	-17%
0	Transport and Plant	0	0	0	0	0%
31	Supplies, Services and Admin	12	12	23	11	92%
69	Payments to Other Bodies	61	17	61	0	0%
0	Other	0	0	0	0	0%
423	Gross Expenditure	386	222	371	(15)	-4%
(979)	Income	(1,244)	(671)	(1,243)	1	0%
(556)	Net Expenditure	(858)	(449)	(872)	(14)	2%
£000	Waste Services	£000	£000	£000	£000	%
2,285	Employee	2,320	1,281	2,341	21	1%
51	Property	109	63	109	0	0%
780	Transport and Plant	713	469	759	46	6%
4,366	Supplies, Services and Admin	4,658	2,462	4,609	(49)	-1%
438	Payments to Other Bodies	362	165	362	0	0%
0	Other	0	0	0	0	0%
7,920	Gross Expenditure	8,162	4,440	8,180	18	0%
(1,094)	Income	(942)	(182)	(934)	8	-1%
6,826	Net Expenditure	7,220	4,258	7,246	26	0%
£000	Corporate Assets /Capital Investment Programme	£000	£000	£000	£000	%
1,623	Employee	1,730	924	1,629	(101)	-6%
491	Property	423	387	539	116	27%
15	Transport and Plant	14	7	16	2	14%
159	Supplies, Services and Admin	96	41	98	2	2%
399	Payments to Other Bodies	368	325	376	8	2%
(88)	Other	(200)	(113)	(200)	0	0%
2,599	Gross Expenditure	2,431	1,571	2,458	27	1%
(5,066)	Income	(5,316)	(2,661)	(5,311)	5	0%
(2,467)	Net Expenditure	(2,885)	(1,090)	(2,853)	32	-1%
£000	Planning	£000	£000	£000	£000	%
840	Employee	898	492	893	(5)	-1%
0	Property	0	0	0	0	0%
7	Transport and Plant	7	3	7	0	0%
89	Supplies, Services and Admin	18	8	17	(1)	-6%
104	Payments to Other Bodies	130	47	130	0	0%
0	Other	0	0	0	0	0%
1,040	Gross Expenditure	1,053	550	1,047	(6)	-1%
(749)	Income	(668)	(285)	(668)	0	0%
291	Net Expenditure	385	265	379	(6)	-2%
£000	Economic Development	£000	£000	£000	£000	%
697	Employee	785	408	753	(32)	-4%
0	Property	5	0	5	0	0%
4	Transport and Plant	3	2	4	1	33%
61	Supplies, Services and Admin	11	3	9	(2)	-18%
1,112	Payments to Other Bodies	579	203	591	12	2%
0	Other	0	0	0	0	0%
1,874	Gross Expenditure	1,383	616	1,362	(21)	-2%
(863)	Income	(823)	(244)	(835)	(12)	1%
1,011	Net Expenditure	560	372	527	(33)	-6%

YEAR END DATE

31 October 2016

Actual Outturn 2015/16	Service Summary	Total Budget 2016/17	YTD Spend 2016/17	Forecast Spend 2016/17	Forecast Annual Variance 2016/17	RAG Status
£000		£000	£000	£000	£000	%
30	Employee	28	9	28	0	0%
0	Property	0	0	0	0	0%
3	Transport and Plant	3	0	0	(3)	-100%
0	Supplies, Services and Admin	6	0	5	(1)	-17%
25	Payments to Other Bodies	55	5	37	(18)	-33%
0	Other	0	0	0	0	0%
58	Gross Expenditure	92	14	70	(22)	-24%
(58)	Income	(92)	(14)	(70)	22	-24%
0	Net Expenditure	0	0	0	0	0%
£000	Depots	£000	£000	£000	£000	%
0	Employee	0	0	0	0	0%
436	Property	409	245	405	(4)	-1%
0	Transport and Plant	0	0	0	0	0%
11	Supplies, Services and Admin	27	12	22	(5)	-19%
0	Payments to Other Bodies	0	0	0	0	0%
0	Other	0	0	0	0	0%
447	Gross Expenditure	436	257	427	(9)	-2%
(447)	Income	(436)	(257)	(427)	9	-2%
0	Net Expenditure	0	0	0	0	0%
£000	Ground Maintenance & Street Cleaning Trading A/c	£000	£000	£000	£000	%
5,051	Employee	4,942	3,036	5,005	63	1%
258	Property	319	174	333	14	4%
668	Transport and Plant	688	300	633	(55)	-8%
479	Supplies, Services and Admin	907	487	846	(61)	-7%
945	Payments to Other Bodies	500	438	520	20	4%
505	Other	348	244	417	69	20%
7,906	Gross Expenditure	7,704	4,679	7,754	50	1%
(9,958)	Income	(9,916)	(4,443)	(9,925)	(9)	0%
(2,052)	Net Expenditure	(2,212)	236	(2,171)	41	-2%

WEST DUNBARTONSHIRE COUNCIL
REVENUE BUDGETARY CONTROL 2016/2017
ANALYSIS FOR VARIANCES OVER £50,000

APPENDIX 3

YEAR END DATE

31 October 2016

Budget Details	Variance Analysis				
	Total Budget	Forecast Spend	Variance	RAG Status	
	£000	£000	£000	%	
Office Accommodation	1,444	1,586	143	10%	↓
Service Description	Provision of shared office accommodation				
Main Issues / Reason for Variance	Continuing unbudgeted spend on Rosebury together with unbudgeted costs of New Clydebank Office				
Mitigating Action	It is expected that Rosebury will close at end of December reducing cost pressure on this budget however this assumption has been built into the expected overspend .				
Anticipated Outcome	An overspend is expected at year end				
Catering Services	4,089	4,034	(55)	-1%	↑
Service Description	Catering Services across WDC				
Main Issues / Reason for Variance	The favourable variance is due to lower cost of food purchases				
Mitigating Action	No mitigating action required as variance is favourable.				
Anticipated Outcome	Underspend will be achieved				
Building Cleaning	1,649	1,477	(172)	-10%	↑
Service Description	This service provides cleaning services across all council buildings				
Main Issues / Reason for Variance	The favourable variance is due to managing the delivery of service more efficiently resulting in underspend being achieved .				
Mitigating Action	No mitigating action required as variance is favourable.				
Anticipated Outcome	Underspend will be achieved				
Facilities Assistants	2,185	2,084	(101)	-5%	↑
Service Description	This service provides janitors and cleaners throughout the public buildings				
Main Issues / Reason for Variance	The favourable variance is due to managed staffing vacancies within the service together with unbudgeted additional income for out of hours rechargeable work				
Mitigating Action	No mitigating action required as variance is favourable.				
Anticipated Outcome	Underspend will be achieved				

Efficiency reference		Efficiency Detail	2016/17 Budgeted Amount £	Projection of Total Saved £	Projection of Total Not Saved £	Comment
2016/17	MA7	Reduction of stationery budgets	5,000	5,000	-	saving on target to be achieved
2016/17	MA27	Catering Service Review	120,000	120,000	-	saving on target to be achieved
2016/17	MA28	Facilities Assistants service review	50,000	50,000	-	saving on target to be achieved
2016/17	MA29	Reduce bus shelter cleaning - Budgeted under Requisitions	20,000	-	20,000	SPT has advised this cannot be actioned until 1/4/17
2016/17	MA31	Review of staffing structures	118,585	118,585	-	saving on target to be achieved
2016/17	S2S	street lighting	25,000	25,000	-	saving on target to be achieved
2016/17	S2S	leisure energy	18,500	6,400	12,100	Capital project to facilitate this saving is behind schedule
2016/17	S2S	bank street alexandria	2,000	2,000	-	saving on target to be achieved
2016/17	S2S	medical centre alexandria	25,000	25,000	-	saving on target to be achieved
2015/16	MA47	Reduced cost of Fleet Maintenance through more modern fleet	40,000	40,000	-	saving on target to be achieved
2015/16	MA48	Reduce costs of managing Roads re-design & operations service and reduction in maintenance following ongoing capital investment	37,000	37,000	-	saving on target to be achieved
2015/16	MA49	Rationalise management of Consultancy Services and Corporate Assets	54,900	54,900	-	saving on target to be achieved
TOTAL			515,985	483,885	32,100	

WEST DUNBARTONSHIRE COUNCIL
GENERAL SERVICES CAPITAL PROGRAMME
OVERALL PROGRAMME SUMMARY

APPENDIX 5

MONTH END DATE 31 October 2016

PERIOD 7

Project Status Analysis	Project Life Status Analysis				Current Year Project Status Analysis			
	Number of Projects at RAG Status	% Projects at RAG Status	Spend to Date £000	% Project Spend at RAG Status	Number of Projects at RAG Status	% Projects at RAG Status	Spend to Date £000	% Project Spend at RAG Status
Red								
Projects are forecast to be overspent and/or experience material delay to completion	14	24%	8,294	17%	14	24%	3,715	23%
Amber								
Projects are either at risk of being overspent and/or delay in completion (although this is unquantifiable at present) or the project has any issues that require to be reported at this time	4	7%	1,453	3%	4	7%	293	2%
Green								
Projects are on target both in relation to overall budget and the forecast stages in the project life cycle and no issues are anticipated at this time	40	69%	39,358	80%	40	69%	12,297	75%
TOTAL EXPENDITURE	58	100%	49,105	100%	58	100%	16,304	100%

Project Status Analysis	Project Life Financials				Current Year Financials					
	Budget £000	Spend to Date £000	Forecast Spend £000	Forecast Variance £000	Budget £000	Spend to Date £000	Forecast Spend £000	Forecast Variance £000	Re-Phasing £000	Over/ (Under) £000
Red										
Projects are forecast to be overspent and/or significant delay to completion	81,111	8,294	81,337	226	32,563	3,715	17,756	(14,807)	(14,854)	47
Amber										
Projects are either at risk of being overspent and/or delay in completion (although this is unquantifiable at present) or the project has any issues that require to be reported at this time	7,384	1,453	7,408	24	2,819	293	1,117	(1,702)	(1,726)	24
Green										
Projects are on target both in relation to overall budget and the forecast stages in the project life cycle and no issues are anticipated at this time	101,592	39,358	102,137	545	29,790	12,297	29,503	(287)	(9)	(278)
TOTAL EXPENDITURE	190.087	49.105	190.883	796	65,172	16.304	48.376	(16.796)	(16.589)	(207)

MONTH END DATE

31 October 2016

PERIOD

7

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

Bereavement Services Office Conversion (Ian Bain)

Project Life Financials	130	2	1%	130	0	0%
Current Year Financials	130	2	1%	30	(100)	-77%

Project Description Conversion of Bungalow at Clydebank Crematorium into Bereavement Services Office.

Project Lifecycle Planned End Date 31-Mar-17 Forecast End Date 31-Dec-17

Main Issues / Reason for Variance

Initial rot works are now complete and tender documentation is now being developed for the main building works. Due to delays in agreeing the design for the building and the high level of unforeseen rot works required this project will now not complete until Dec 2017.

Mitigating Action

For reasons detailed above the ability to mitigate is limited, however officers will continue to engage with Consultancy Services and Procurement to ensure project remains on revised programme.

Anticipated Outcome

New office accommodation for Bereavement Services.

MONTH END DATE

31 October 2016

PERIOD

7

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

Local Economic Development (Michael McGuinness)

Project Life Financials	1,792	185	10%	2,041	249	14%
Current Year Financials	1,792	185	10%	888	(904)	-50%
Project Description	Budget to facilitate the delivery of Regeneration throughout West Dunbartonshire , aligned to the Economic Strategy 2015-20. - external funding will be sought to maximise opportunities for redevelopment of these sites					
Project Lifecycle	Planned End Date	31-Mar-17	Forecast End Date	31-Mar-18		

Main Issues / Reason for Variance

This budget contains a number of projects that are linked to the delivery of the Economic Strategy, Infrastructure Investment Plan and Charrette Action Plans as detailed below. The reported project life overspend is due to the St Eunan's project, however this will be funded by a virement request that is anticipated to be made to Council in December from the separate Asset Management budget for St Eunan's.

Bowling Basin - Allocation of £20k to continue support for Scottish Canal's regeneration of the area to help match fund successful funding bids.

Dumbarton Town Centre & Waterfront - £0.544m has been allocated to progress the waterfront walk and cycleway project towards implementation stage, undertake initial works for Glencairn House whilst plans for a longer term use are developed, consideration of the economic impact of a pedestrian bridge across the Leven and implementation of the first phase of floodlighting for Dumbarton Rock and Castle. A planning application notice was submitted on 5th August for the walkway with community consultation scheduled took place on 27th September with positive feedback. A planning application will be submitted in December 2016 and planning guidance is being progressed regarding formal agreements with land owners. Given the complexity of these developments some delays will be experienced in delivering the walkway and it is anticipated we will have an underspend in the current financial year of approx £0.300m.

Mitchell Way Redevelopment - £0.080m has been allocated and includes the demolition of 30-40 Mitchell Way (now complete) and property advisory services to enable progress with the redevelopment of Mitchell Way. This funding is committed and will be spent in 2016/17.

Clydebank Town Centre - this budget has been adjusted from £0.288m to £0.148m to take account of a virement of £140k for the Clydebank Town Centre Office project. The remaining funding is committed towards investigating a Business Improvement District (BID) at Clydebank Business Park, works to Bruce Street Baths, Queens Quay consultancy fees and charrette projects.

St Eunan's Site - This project encompasses the capping and reuse of the former St Eunan's School site in Clydebank. At this time it is anticipated that the cost of this project (based on current proposals) is estimated at £1.552m. In June 2016 a Regeneration Capital Grant Fund Stage 1 funding application was submitted seeking £0.450m towards the project, however this was unsuccessful on the basis that the project was still relatively early in its development and further work was required, particularly regarding engagement with local community. More recently, a Green Infrastructure Fund (GIF) application has been submitted to Scottish Natural Heritage seeking £0.621m towards the project covering 40% of the works, the outcome of which will be known in January 2017. Part of the Council's required £0.932m of capital funding towards the project has already been approved being £0.250m from Asset Management (virement approval will be sought from Members at the Council meeting in December to incorporate this into the LED budget) and £0.100m from the Environmental Improvement Fund (as approved by the IRED Committee in September 2016). A report is due to be submitted to the IRED Committee in December seeking members agreement to an allocation of funds from the Local Economic Development budget towards the implementation works. If the GIF application is unsuccessful the project will be reviewed and a further report may be made to Committee seeking agreement on any required budget adjustment. At this time it is unlikely that (due to the complexities of the works required and the importance of community involvement in the outcome for the site) significant expenditure will be incurred this financial year.

Balloch Charrette - £0.140m has been allocated towards design development costs for Balloch Village and Station Squares, options appraisal and tourism work for Balloch Castle and Park and parking survey work.

MONTH END DATE

31 October 2016

PERIOD

7

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

Mitigating Action

Projects within this budget are currently in development and are at various stages of commitment. For the reasons stated above opportunity to mitigate against underspend in this financial year is limited.

Anticipated Outcome

Significant progress with transformational projects including Dumbarton Waterfront, strategic disposal sites and Alexandria town centre and further progress with implementing Charrette Action Plans.

Integrated Housing Management System (Graham Watters)

Project Life Financials	624	50	8%	624	0	0%
Current Year Financials	604	30	5%	229	(375)	-62%
Project Description	This is a budget to support the necessary development and on-going requirements of implementing the Council's Integrated Housing Management System.					
Project Lifecycle	Planned End Date	31-Mar-17	Forecast End Date	31-Aug-18		

Main Issues / Reason for Variance

The timetable with regards to the purchase of the IHMS IT solution and subsequent implementation was altered to allow investigation for the potential of sharing systems or services with other neighbouring authorities and housing providers. This investigation concluded that no suitable shared service opportunities existed and that therefore WDC should begin the process for procuring an IHMS IT solution from a supplier. Following the completion of the tender evaluation process, the IHMS Project agreed to appoint a preferred supplier for the ICT solution on 3 June 2016. The preferred supplier (Aareon UK) has been notified and de-brief meetings have been held with two unsuccessful bidders. WDC has now entered into pre-contract discussions with Aareon UK, the first meeting having taken place on 14 July 2016. Whilst the Terms and Conditions document is yet to be signed a Letter of Intent was developed and signed which allowed initial sessions between Aareon and WDC to take place on 22, 23, 27 September and 4 October. It is expected that the Terms and Conditions including the Project Plan will be agreed in November which will allow the full implementation to commence. This has been further delayed due to commercial negotiations and the implementation plan requiring amendments to match the commercial bid of Aareon. Once the implementation plan has been agreed with the supplier, it will then be possible to provide more precise detail on forecasted expenditure from the overall budget, and how this will be staged across the life of the project. Discussions with the IT supplier around the Terms & Conditions of the contract will seek to ensure that the agreed payment plan is beneficial to WDC. Other notable forecasted expenditure in Q3 2016/17 will be in relation to the purchase of mobile working device hardware for Homelessness Services staff and Asset & Investment staff. ICT Services have now identified suitable software. 20 trial devices were ordered on 4 November 2016 to be trialled across Housing and Building Services

Mitigating Action

A staffing structure for the Project Team was approved by the Project Board in March 2016. Interviews for 4 Technical Support Officers (which will complete the project team) took place early July and with all 4 officers having now started. The new team structure being in place is beneficial for commencement the essential liaison work with Aareon UK development staff. This will help to mitigate any risks to further implementation slippage. The project team will monitor progress project and implementation closely for opportunities to catch up. Development work is underway relating to process mapping and data cleansing which will assist in meeting the timescales set out within the project plan.

Anticipated Outcome

Fully integrated housing management IT system procured from an approved government framework (CCS). The department will also go through service re-design during implementation to ensure the benefits that can be achieved from the system are fully maximised in order to provide maximum value. The project will require to be re-phased over 16/17 to 18/19 for full project spend.

Strathleven Park and Ride Car Park (Raymond Walsh)

MONTH END DATE

31 October 2016

PERIOD

7

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

Project Life Financials	425	0	0%	425	0	0%
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Current Year Financials	425	0	0%	25	(400)	-94%
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Project Description	Provision of additional car parking off Strathleven Place adjoining Church car Park. To be utilised as park and ride and overflow for town centre parking					
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Project Lifecycle	Planned End Date	31-Mar-16	Forecast End Date	31-Mar-17
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Main Issues / Reason for Variance

Planning approval was granted February 2016 however we are still waiting on confirmation from SPT that scheme will be funded. Works will be programmed to commence as soon as funding approved. SPT are currently undertaking a car park usage study to justify scheme approval. Results from the study are expected mid-November.

Mitigating Action

There is no mitigating action that can be taken at the moment due to planning application timescales

Anticipated Outcome

Scheme will now be undertaken subject to funding approval from SPT.

Posties Park Hub (Ian Bain)

Project Life Financials	1,700	24	1%	1,700	0	0%
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Current Year Financials	1,677	1	0%	40	(1,637)	-98%
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Project Description	Creation of a sports hub at Posties/Marinecraft to include a new changing pavilion/Gym, new all-weather 6 lane running track, conversion of blaze sports pitch to grass, new fencing, upgrade of existing floodlights and additional car parking. This combines the budget approved by the Council in February 2015 for Community Sports Facilities at Posties Park, draw down of budget from the generic sports facilities budget line and anticipated match funding from Sports Scotland.					
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Project Lifecycle	Planned End Date	30-Sep-16	Forecast End Date	31-Mar-18
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Main Issues / Reason for Variance

Officers are currently working with consultancy services to finalise plans for submission to planning committee in October 2016. A stage 2 funding application has now submitted to Sports Scotland with the outcome due November 2016. The project will then be procured with an anticipated start date of May 2017.

Mitigating Action

There is no mitigating action that can be taken at the moment due to grant application timescales

Anticipated Outcome

Creation of sports hub by March 2018

MONTH END DATE

31 October 2016

PERIOD

7

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

Replacement of Equipment at Clydebank Crematorium (Ian Bain)

Project Life Financials	1,570	1,617	103%	1,617	47	3%
Current Year Financials	94	141	150%	141	47	50%

Project Description Installation of two new cremators with associated mercury abatement equipment.

Project Lifecycle Planned End Date 30-Nov-16 Forecast End Date 30-Nov-16

Main Issues / Reason for Variance

Project now complete. Project overspent due to purchase of memorial bookcases, asbestos issues found whilst carrying out upgrading works and also additional re-surfacing works to make the facility DDA compliant.

Mitigating Action

None available as project is complete

Anticipated Outcome

New cremators fully installed and functional and building DDA compliant.

Vale of Leven Cemetery Extension (Ian Bain)

Project Life Financials	650	155	24%	650	0	0%
Current Year Financials	561	66	12%	100	(461)	-82%

Project Description Extension of existing cemetery in Vale of Leven

Project Lifecycle Planned End Date 31-Mar-16 Forecast End Date 31-Mar-17

Main Issues / Reason for Variance

As previously reported there has been difficulties purchasing the preferred site with the land owner appointing a land agent to negotiate on his behalf resulting in delays to the project. The Land Agent advised us of their valuation which was in excess of the value that WDC have placed on the land resulting in the land owner contacting the Estates section to request a meeting to discuss a new proposal. This meeting was scheduled for 9 March, however it did not lead to a satisfactory outcome with the Council now progressing with compulsory purchase of the land. The compulsory purchase valuation has identified that the purchase costs are out with the scope of the project budget. 3 others sites have now been identified and estates section will now commence discussions with the land owners over the coming weeks.

Mitigating Action

Identify suitable alternative sites.

Anticipated Outcome

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

MONTH END DATE

31 October 2016

PERIOD

7

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

Levensgrove Park (Ian Bain)

Project Life Financials	3,623	219	6%	3,623	(0)	0%
Current Year Financials	3,411	7	0%	50	(3,361)	-99%

Project Description Restoration and Regeneration of Levensgrove Park

Project Lifecycle Planned End Date 31-Mar-16 Forecast End Date 28-Feb-19

Main Issues / Reason for Variance

The project has now been awarded a stage two pass with funding of £2.8m (£0.100m higher than anticipated) now in place. Pre-start meeting has been held with HLF and project management consultants. QS is currently working on spend profile and finalised programme will be developed by December 2016.

Mitigating Action

None required at this time

Anticipated Outcome

Successful delivery of restoration project.

Creation of Environmental Improvement Fund (Ian Bain)

Project Life Financials	1,800	50	3%	1,800	0	0%
Current Year Financials	850	50	6%	500	(350)	-41%

Project Description This fund has been created to deliver environmental improvement projects for communities throughout West Dunbartonshire.

Project Lifecycle Planned End Date 31-Mar-18 Forecast End Date 31-Mar-18

Main Issues / Reason for Variance

A report was submitted to IRED Committee in September detailing proposals to fully allocated this budget including increased allotment provision (£0.400m) however as the timing of this spend is uncertain a virement request will be submitted to Members in December to move this additional budget to the Allotment Development budget in 2017/18 and Mountblow 3G Pitch (£0.550m). These projects are subject to Community Consultation which is currently ongoing. This budget was phased on an arbitrary basis when it was agreed in February 2016, however it is unlikely that the 2016/17 budget allocation will be fully spend in this financial year.

Mitigating Action

None available at this time due to initial arbitrary budget phasing

Anticipated Outcome

Improved green network and environment in West Dunbartonshire.

MONTH END DATE

31 October 2016

PERIOD

7

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

Exxon City Deal (Michael McGuinness)

Project Life Financials	27,897	265	1%	27,897	(0)	0%
Current Year Financials	508	73	14%	300	(208)	-41%
Project Description	As part of the City Deal project the WDC Exxon site at Bowling regeneration with alternative A82 route included.					
Project Lifecycle	Planned End Date	01-Mar-21	Forecast End Date	31-Mar-24		

Main Issues / Reason for Variance

The project is progressing towards an Outline Business Case for February 2017 which is anticipated to cost approximately £0.220m. In addition to this cost expenditure will continue with exploratory and investigative studies during this period, however it is unlikely that total spend in this financial year will exceed £0.300m at this time. A site access and a site sale exclusivity agreement (for a 12 month period) has been agreed with Exxon. The Head of Terms agreement is still under discussion with Exxon with a view to conclude an agreement for the acquisition of the site by April 2017.

Mitigating Action

Future reports to Council will be provided to expand on any further details as required to update on the Exxon Project and site development and approval of Outline Business Case. A risk register forming part of the Strategic Business Case will be updated and developed to form the outline Business Case due in February 2017.

Anticipated Outcome

Progressing the City Deal development at Exxon towards an Outline Business Case.

Queens Quay (Michael McGuinness)

Project Life Financials	15,620	582	4%	15,620	(0)	0%
Current Year Financials	9,378	245	3%	5,721	(3,657)	-39%
Project Description	Queens Quay regeneration					
Project Lifecycle	Planned End Date	31-Mar-18	Forecast End Date	30-Jun-18		

Main Issues / Reason for Variance

As part of a three year commitment to spend £15.620m on infrastructure at Queens Quay, Clydebank planning application in principle has been approved and detailed applications relating to Roads and Waterfront public realm have been lodged with Planning to seek consent. The work packages have now been re-profiled with anticipated expenditure for 2016/17 of £5.721m. This has been due to additional investigation works required in the quay walls at the basin to ensure the required lifespan of the basin walls is delivered to adoptable standards, now completed with solution proposed. Although budget has slipped into the following financial year it is still anticipated the project will be complete within the original 3 year time frame with the exception of landscaping and boundary wall treatments.

Mitigating Action

Regular update meetings are held with site owners. We also have an internal board for this project where budgets and risk register are discussed in detail.

Anticipated Outcome

Regeneration of Queens Quay to be completed by March 2018 with the exception of landscaping and boundary walls.

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

APPENDIX 6

MONTH END DATE

31 October 2016

PERIOD

7

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

Community Sports Fund (Ian Bain)

Project Life Financials	1,130	139	12%	1,130	(0)	0%
Current Year Financials	1,029	38	4%	529	(500)	-49%
Project Description	Match funding of up to 75% for local sports clubs to develop business cases to improve facilities.					
Project Lifecycle	Planned End Date	31-Mar-17	Forecast End Date	31-Mar-18		

Main Issues / Reason for Variance

Continuing to receive and assess new grant applications that will be processed over the life of the fund. There are other applications that have been submitted or are in the process of being submitted which will require to be evaluated. The sum of these potential applications will exceed the funds remaining in the existing budget. In addition there a number of projects that are under discussion and consideration whilst groups develop their plans. These projects going forward will exceed the current funding available. To meet this pending demand the IRED Committee agreed to vire £0.500m from the Millburn Trust to this project. Grant payments are evidenced based and therefore full spend on this budget is conditional on both receipt of applications from sports clubs which meet the grant criteria, and the successful completion of the project by the applying club resulting in risk that the increased budget may not be fully spent in 16/17

Mitigating Action

Officers will monitor and assess applications received and stop awarding grants once the full budget has been awarded/allocated to groups.

Anticipated Outcome

Improve sport facilities to a wide range of organisations WDC

MONTH END DATE

31 October 2016

PERIOD

7

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

Office Rationalisation (Craig Jardine)

Project Life Financials	21,427	4,951	23%	21,447	20	0%
Current Year Financials	11,239	2,826	25%	9,298	(1,941)	-17%
Project Description	Delivery of office rationalisation programme					
Project Lifecycle	Planned End Date	31-Oct-17	Forecast End Date	31-Jan-19		
New Dumbarton Office	Planned Opening Date	May-17	Forecast Opening Date	Jan-18		

Main Issues / Reason for Variance

General - The Office Rationalisation Programme budget was increased as part of the Capital Plan Refresh in February 2016 as result of a business case refresh which allows for additional works at Bridge Street to reduce future dilapidation liabilities and enables implementation of modern working practices within the building over the remaining 8 year lease; remediation works to the new Dumbarton office arising from the discovery of a significant Gas storage tank on site; increase in base cost for Dumbarton due to higher than anticipated construction industry rates from Market return and increases in the size of the Clydebank Town Centre Office. Overall costs related to the New Dumbarton Office and the Clydebank Town Centre Office are anticipated to increase by approximately £0.434m, however at this time it is anticipated that these cost increases can be absorbed within the overall budget for Office Rationalisation .

New Build Dumbarton - Enabling works valued at £1.213m commenced on site on the 6th June and are now complete. Financial Close for the main contract was achieved on 2nd September 2016 with anticipated completion by December 2017. The organisation will relocate to the new office in Dumbarton January 2018.

Document Strategy - a sum of £0.250m was approved by Members within the capital plan refresh to take forward document strategy in anticipation of staff moving location January 2018.

Clydebank Town Centre Office - works to complete end November. New facility to open on Monday the 5th December.

Data Centre in Aurora House - 3 tenders received with costs currently being reviewed by WDC Procurement team - it is believed the infrastructure for the electrical charging points at Aurora House was included within the electrical works for the data centre as well as the specific costs for the external charging points. Virement of £0.020m from the budget for the electrical charging units is recommended to be vired to this budget to contribute to the increased costs resulting from the tender returns.

Bridge Street - GHI contracts have been awarded the Pre Construction contract to develop an effective workplace environment whilst addressing several building defects such as heating system, windows, etc. a detailed design has been developed. Bridge Street has now been completely vacated, allowing the Contractor access to all areas and allowing services to be disconnected during strip out works. The project is anticipated to be completed within this financial year.

Mitigating Action

Due to additional works required at Bridge Street and unforeseen remediation works at the New Dumbarton Office the opportunity to mitigate is limited. Additional budget requirements were included within the capital plan refresh report which was approved by Members on 24 February 2016. The project remains within budget, and works are progressing well on site in Dumbarton.

Anticipated Outcome

Delivery of the business case

OLSP New Build (Craig Jardine)

MONTH END DATE

31 October 2016

PERIOD

7

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

Project Life Financials	2,947	2,437	83%	3,677	730	25%
Current Year Financials	250	39	16%	780	530	212%
Project Description	Design and construction of new Secondary School in Bellsmyre, Dumbarton					
Project Lifecycle	Planned End Date	31-Dec-17	Forecast End Date	31-Dec-18		
Opening Dates	Planned Opening Date	Oct-16	Forecast Opening Date	Oct-17		

Main Issues / Reason for Variance

Financial Close was achieved in March 2016 and site works have already commenced and are progressing well. Due to ESA10 delay, the majority of the associated works to the new high school such as the demolition of the existing school will not be carried out this financial year. All remaining works will be carried out during financial year 2017/18. In addition to the budgeted project costs the cost of the purchase of the land from the HRA has to be taken into account in this

Mitigating Action

Construction has started as Financial Close was achieved in March 2016 (after ESA10 issue was resolved) and is progressing well. Monthly Progress Meetings to take place to review progress on site and Project Boards taking place every month.

Anticipated Outcome

Project to be completed in October 2017 in line with new programme.

Children and Young Persons (Laura Mason)

Project Life Financials	2,646	1,273	48%	2,646	0	0%
Current Year Financials	1,989	616	31%	1,041	(948)	-48%
Project Description	New funding announced July 2014 re the implementation of the Children and Young Persons Bill in relation to 2,3 and 4 year olds looked after or under a kinship order and additional 2 year olds from households in receipt of certain out of work benefits					
Project Lifecycle	Planned End Date	31-Mar-16	Forecast End Date	31-Aug-18		

Main Issues / Reason for Variance

The budget will be used to support the expansion of Early Years provision and work is currently underway to identify appropriate developments that will enable the Council to fulfil its requirement to expand the Early Years provision. A report on the Early Years Strategy was approved at Committee in August 2016. This budget has been allocated over 11 separate projects, 10 of which are proceeding to programme. A project to create ELCC classrooms in approximately 11 primaries is currently at the design stage and will proceed to tender for onsite works in June 2017.

Mitigating Action

Opportunity to mitigate is limited

Anticipated Outcome

Provision of improved early years services incorporating a change in delivery of services.

New Balloch Campus (Haldane PS, St Kessog's PS, Jamestown PS & EECC) (Craig Jardine)

Project Life Financials	16,464	1,268	8%	16,464	0	0%
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WEST DUNBARTONSHIRE COUNCIL
GENERAL SERVICES CAPITAL PROGRAMME
ANALYSIS OF PROJECTS AT RED ALERT STATUS

APPENDIX 6

MONTH END DATE

31 October 2016

PERIOD

7

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

Current Year Financials	8,091	204	3%	4,488	(3,603)	-45%
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Project Description	Construction of new primary school in Balloch to incorporate St Kessog's PS, Haldane PS and Jamestown PS and EE&CC)				
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Project Lifecycle	Planned End Date	31-Aug-18	Forecast End Date	01-Feb-19
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Opening Dates	Planned Opening Date	01-Aug-17	Forecast Opening Date	01-Feb-18
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Main Issues / Reason for Variance

Financial Close has been achieved and new forecast spend has been provided, taking into consideration the revised programme to accommodate the necessary works for the removal of the asbestos. Dark ground geotechnical surveys identified the presence of asbestos on the site resulting in a remediation strategy needing to be developed and further approval by WDC Planning and Environmental Health departments was also required. This has resulted in a circa 12

Mitigating Action

The opportunity to mitigate is limited due to the presence of asbestos and the requirement to deal with it appropriately

Anticipated Outcome

Delivery of project slightly delayed and within revised budget

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

APPENDIX 6

MONTH END DATE

31 October 2016

PERIOD

7

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

Leisure Energy Projects (Fiona McGuigan)

Project Life Financials	277	14	5%	277	0	0%
Current Year Financials	277	14	5%	37	(240)	-87%

Project Description Measures to be installed at both Meadow Centre & Vale of Leven Swimming Pool; new pool hall Air Handling Units, upgrade lighting, circulating pumps Vale of Leven Swimming Pool, internal and external lighting and draught proofing.

Project Lifecycle Planned End Date 31-Jan-17 Forecast End Date 31-Dec-17

Main Issues / Reason for Variance

Meadow Centre Air Handling Unit - due to costs coming back from suppliers at more than 40% over budget a decision has been taken to re-tender in the new year. VOL Pool Air Handling Unit is delayed until next year following scoping exercise anticipated costs have risen and further investigation works are required to establish overall feasibility. Heating/BMS upgrades are now complete and awaiting payment. Lighting upgrades are almost complete with system improvement works are now complete and awaiting final account.

Mitigating Action

Ongoing meetings with the Energy Efficiency Officer.

Anticipated Outcome

Majority of project will be complete by end of year with exception of VOL Air Handling Unit which will be complete next year.

MONTH END DATE

31 October 2016

PERIOD

7

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

Clydebank Community Sports Hub (Craig Jardine)

Project Life Financials	3,070	91	3%	2,980	(90)	-3%
Current Year Financials	1,192	66	6%	97	(1,095)	-92%

Project Description Creation of a multi purpose sports hub in Clydebank

Project Lifecycle Planned End Date 31-Dec-18 Forecast End Date 31-Jan-19

Main Issues / Reason for Variance

The target budget as reported to the project board in August was £3.070m which was an increase of £0.636m over that approved by Council in February. The October Project Board endorsed a further revised target budget of £2.980m based on funds secured to date. It was agreed the target budget must now be frozen to allow the tender information to be prepared and aligned to meet the programme dates driven primarily by the RCGF grant deadline of 31 March 17. The total project cost has increased due to a number of factors affecting the construction costs of both the building and the pitches. The Project team are continuing the value engineering exercise to reduce anticipated costs to align the design with the budget of £2.980m. External funding now secured is £2,130m including £1m of Regeneration Capital Grant Funding (RCGF) confirmed on 20th May 2016, £0.500m from Sportscotland, £0.300m from the Gaelic Athletic Association, £0.100m from CCSH, £0.040m from Scottish Rugby Union, £0.020m from the Scottish Landfill Communities Fund and £0.020m from the Robertson Trust. The project is in Royal Institute of British Architects (RIBA) Stage 4 and conditional planning consent was secured on 22nd June 2016. Now looking to mobilise and start construction in April 2017 with completion Jan 2018. In the event that value engineering is not sufficient to close the funding gap, efforts continue to be made to secure the necessary external funding and in this regard efforts continue with the Civil Aviation Flight Path Fund and any other Landfill funds to secure further funding as a contingency. The Hub are exploring options to secure their £0.100m contribution which includes investigating loan opportunities based on a business plan showing income streams from the use of the improved facilities. The costs for the removal of the asbestos containing materials within the existing building will only be known on analysis of the recently commissioned refurbishment and demolition asbestos survey. In the meantime clarity has been sought from the design team on estimated asbestos removal costs to inform the cost plan. Current focus is finalising procurement methodology to ensure critical timescales are delivered to protect the RCGF funds by 31 March 2017.

Mitigating Action

Monthly project board meetings and CIT monitoring project costs and timelines. Also have specific timelines and governance through RCGF and other external funding. The capital investment team will continue to engage with the Design Team to value engineer the most recent cost plans back down to the £2.980m budget. We continue to review external funding grant conditions for compliance purposes and provide status updates as the project progresses, as required.

Anticipated Outcome

Project delivered to budget.

TOTAL PROJECTS AT RED STATUS

<u>Project Life Financials</u>						
IRED	81,111	8,294	10%	81,337	226	0%
<u>Current Year Financials</u>						
IRED	32,563	3,715	11%	17,756	(14,807)	-45%

MONTH END DATE

31 October 2016

PERIOD

7

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

1	Energy Projects (John Corcoran)						
	Project Life Financials	113	121	108%	121	8	7%
	Current Year Financials	8	16	204%	16	8	100%
	Project Description	24 energy projects: installing external and internal LED lights in schools, replacement of boiler at Christie Pk PS annex, improvements to heating controls, draught proofing and insulation across 15 WDC properties					
	Project Lifecycle	Planned End Date	31-Mar-16	Forecast End Date	31-Mar-17		
	Main Issues / Reason for Variance						
	Projects complete. Overspend is likely to be offset by an anticipated underspend in change of heating fuel (schools).						
Mitigating Action							
None available as project complete							
Anticipated Outcome							
Projects to complete by year end.							

2

Community Capital Fund (Ian Bain)						
Project Life Financials	3,500	1,244	36%	3,500	0	0%
Current Year Financials	2,445	189	8%	963	(1,482)	-61%
Project Description	Upgrade and improve recreational facilities throughout West Dunbartonshire.					
Project Lifecycle	Planned End Date	31-Mar-17	Forecast End Date	31-Mar-18		
Main Issues / Reason for Variance						
Nine play park projects (Haldane, Bonhill, Christie Park, Dumbarton Common, Dumbarton Overburn, Hardgate, Linnvale, Goldenhill Park and Tullichewan) have been tendered with returns received and these projects will be delivered by 31st March 2017. A delay in the award of these contracts may result in a negative impact in the procurement timetable for the next set of identified projects and there is a risk that the full budget will not be spent in this financial year, however the extent of any underspend will not be known until officers meet mid to late November.						
Mitigating Action						
Officers are identifying and developing further projects to be delivered in 2017/18.						
Anticipated Outcome						
Improved recreational facilities throughout WDC						

MONTH END DATE

31 October 2016

PERIOD

7

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

3

Pappert Woodland Wind Farm (Craig Jardine)						
Project Life Financials	3,699	0	0%	3,699	0	0%
Current Year Financials	294	0	0%	50	(244)	-83%
Project Description	Provision of new windfarm					
Project Lifecycle	Planned End Date	31-Mar-19	Forecast End Date	31-Mar-21		
Main Issues / Reason for Variance						
A revised scheme has been developed following the revised feed in tariff amendments made by Westminster. This has meant a smaller scheme is still viable which will include a 1.5 mega watt windfarm. This smaller scheme will still generate a substantial feed in tariff generating an annual income of £450k with a pay back of 8 years. WDC continue to meet with Lomond Energy to establish access rights and any potential for joint working. Visual impact survey and bird survey tenders have now been issued and this will allow consultation with statutory partners which will allow the remainder of the						
Mitigating Action						
Project team communicates regularly with Lomond Energy to ensure any revised project is agreed as soon as possible. Officers cannot progress the project any faster until a revised agreement is reached with Lomond Energy.						
Anticipated Outcome						
Success project completion generating savings as estimated through the revised feed in tariff arrangements.						

4	121/125 Main Street Alexandria (Joanne McDowal/Stuart Gibson)						
	Project Life Financials	72	88	122%	88	16	22%
	Current Year Financials	72	88	122%	88	16	22%
	Project Description	Insurance re-instatement works to commercial premises following fire damage					
	Project Lifecycle	Planned End Date	31-Mar-16	Forecast End Date	30-Nov-16		
	Main Issues / Reason for Variance						
	Major works are now complete with minor snagging still outstanding. Final costs have come in at £16k more than original budget however officers are currently negotiating the claim with the insurance company.						
	Mitigating Action						
	None required at this time						
	Anticipated Outcome						
	Premises to be reinstated for commercial purposes						

TOTAL PROJECTS AT AMBER STATUS						
<u>Project Life Financials</u>						
IREC	7,384	1,453	20%	7,408	24	0%
<u>Current Year Financials</u>						
IREC	2,819	293	0%	1,117	(1,702)	-26%

WEST DUNBARTONSHIRE COUNCIL

Report by Strategic Lead – People and Technology

**Infrastructure, Regeneration & Economic Development Committee: 14th
December 2016**

Subject: Working Well Together - Attendance Management: Quarter 2

1. Purpose

- 1.1** The purpose of this report is to advise Committee on attendance levels across the Council for quarter 2 (July – September 2016). The report provides a breakdown of absence performance by Strategic Lead area. Furthermore, the appendix provides a breakdown of performance for the Strategic Lead area(s) covered by this Committee.

2. Recommendations

- 2.1** It is recommended that the Committee note the content of the report and the attendance results for Q2 2016/17, namely a significant decrease of 2106 FTE days lost (19.3%) compared to the same period last year.
- 2.2** The Committee is further directed to Appendices 1 & 2 which provides a breakdown of results for the Strategic Lead area(s) covered by this Committee.
- 2.3** The Committee is also asked to note the supporting verbal update from the Strategic Director and/or Strategic Lead in respect of pertinent points / actions to note for the service areas within the locus of this Committee.

3. Background

- 3.1** Improving attendance at work is a key strategic priority for the Council requiring commitment from elected members, Strategic Leadership Group, Trades Unions, individual managers and employees.
- 3.2** The Council has made a commitment to improving attendance levels by setting ambitious targets of reducing days lost for Local Government Employees. Local, more specific targets have been agreed for each of the Strategic Lead areas, to reflect historical performance in different occupational groups and continue to promote improvement. The 2016/17 target for Regeneration is 8.5 FTE days lost and the target for Neighbourhood Service is 8 FTE days lost per employee.

4. Main Issues

Quarter 2 Performance

- 4.1** Council Wide absence was reported as 2.16 FTE days lost per employee representing a 19.3% improvement on quarter 2 last year. Chart 1 below shows the monthly trend for the last 12 months (October 2015 – September 2016) and compares with the same period last year. The results show that absence is following the usual seasonal trend, however, there has been a consistent improvement in the last 12 months with July 2016 reporting the best result with 0.65 FTE days lost per employee.

Chart 1 – Absence Trend – Rolling Year

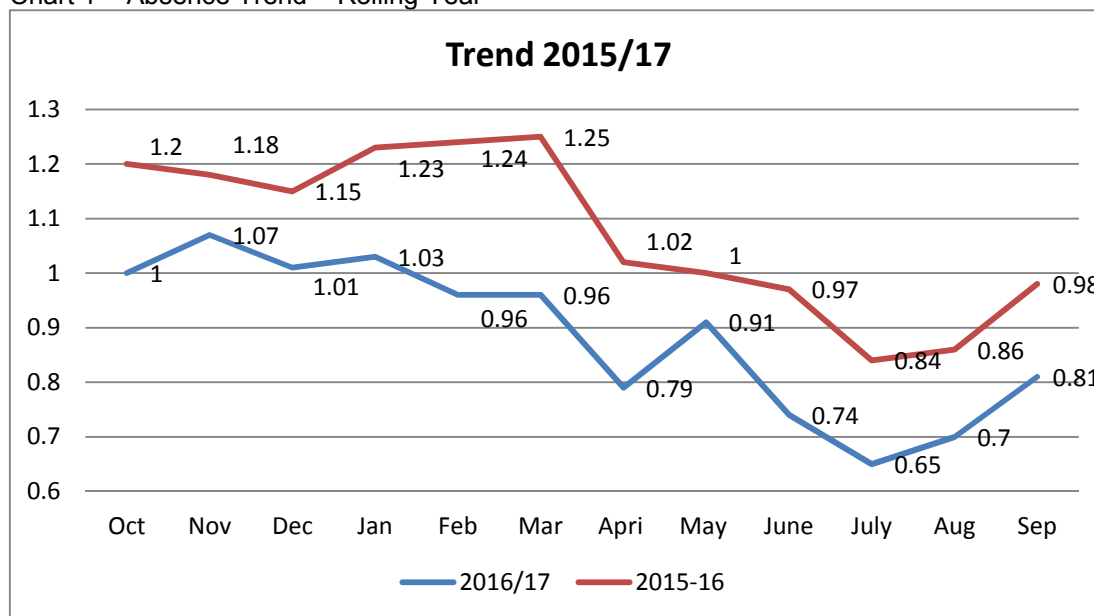


Table 1 shows the service breakdown across the Council. The results highlighted are those strategic lead areas pertinent to this committee.

Table 1 – Strategic Breakdown Quarter 2

Strategic Lead Area Quarter 2	No of FTE e/ees	Days Lost FTE* Q1 (2016/17)
Council Wide	4,506.00	2.16
Child Healthcare & Criminal Justice	234.56	2.58
Community Health & Care	745.44	4.11
Mental Health, Addiction & Learning Disabilities	144.91	4.02
Strategy, Planning & Health Improvement	27.66	0.76
Environment & Neighbourhood	683.73	2.21
Housing & Employability	242.97	1.73
Regeneration	427.52	3.17
Communications, Culture & Communities	159.99	1.29
Education – Support	541.80	1.56
People & Technology	112.20	0.42
Regulatory	130.24	0.93
Resources	180.64	2.74
Education - Teachers	862.34	0.56

*Total number of FTE days lost divided by the number of FTE employees

Absence Duration

- 4.2** Table 2 shows the duration breakdown for quarter 2 and compares to the same period last year. Long term absence has reduced overall and we are now seeing a more balanced picture, with long term absence accounting for 54% of days lost. This is consistent with the significant reduction in days lost due to Acute Medical Conditions, Recurring Medical Conditions and Stress, which tend to be long term in nature.

Table 2 – Absence Duration – Council Wide

Quarter 2	2016/17	2015/16
Short Term (under 20 days)	46%	44%
Long Term (over 20 days)	54%	56%

Absence Reasons

- 4.3** Table 3 shows the reasons for absence recorded in quarter 2 this year and last year. Minor Illness continues to account for most days lost in the quarter, although the actual days lost fell by 18%. Compared to last year, Stress (personal and work-related) fell by 36%. We are now able to report personal and work related stress separately. The results show that work related stress accounted for 2.3% of days lost in the quarter. There are still occasions when absence is incorrectly / inaccurately reported (reason not disclosed) but overall this is reducing.

Table 3 – Reasons analysis

Q2	2016/17			2015/16		
AR Code	Reason	Work Days lost	% of days lost	Reason	Work Days lost	% of days lost
1	Minor Illness	2,428.5	20.55%	Minor Illness	2,984.0	25.69%
2	Back Pain	640.0	5.42%	Back Pain	679.5	4.43%
3	Musculo-skeletal Injuries	1,903.0	16.10%	Musculo-skeletal Injuries	2,514.0	17.75%
4	Stress	1,365.0	11.55%	Stress	2,554.5	18.88%
5	Recur Medical Conditions	969.5	8.20%	Recur Medical Conditions	1,092.0	4.46%
6	Non Work Related Accidents / Injuries	270.5	2.29%	Non Work Related Accidents / Injuries	275.0	1.42%
7	Work Related Accidents / Injuries	314.0	2.66%	Work Related Accidents / Injuries	274.0	0.48%
8	Mental Health	728.0	6.16%	Mental Health	1,148.5	4.83%
9	Acute Medical Conditions	2,628.0	22.24%	Acute Medical Conditions	2,624.5	19.57%
10	Pregnancy Related Absence	167.5	1.42%	Pregnancy Related Absence	118.5	1.61%
11	Drink or Drug Related Condition	4.0	0.03%	Drink or Drug Related Condition	0.0	0.00%
12	Stress - Work	272.0	2.30%	N/A		

	Related					
13	Reason Not Disclosed	128.5	1.09%	Reason Not Disclosed	162.0	1.32

Attendance Working Group

- 4.4** The Attendance Working Group last met on 21 September 2016. Actions previously reported are ongoing including a comprehensive review of the scope of the Attendance Working Group with a view to focusing upon wellbeing.

5. People Implications

- 5.1** Absence impacts not only those who are absent from work due to illness or injury but also those remaining at work. The absence levels experienced within our services leads to significant additional burdens on our attending workforce. Striving to reduce absence through the appropriate support to those with health issues as well as ensuring that we provide the right assistance to those at work is fundamental to the successful achievement of our annual target.

6. Financial Implications

- 6.1** Significant absence levels impact on the Council in terms of cost, service delivery and motivation. In quarter 2, the Council lost a total of 9751 FTE working days of productivity to sickness absence which is a significant decrease of 19.1% compared to quarter 2 last year. Based upon the nominal daily cost of a day's absence (£118.00), it is estimated that the cost of absence for the quarter was £1.15m. This figure does not take into account the indirect costs of absence such as overtime, loss of productivity, reduced team performance.

7. Risk Analysis

- 7.1** Compared with quarter 2 last year, there continues to be a significant improvement in absence performance, however, there is still a risk that if the focus and attention by all stakeholders is not maintained, absence rates could rise making it difficult to achieve the Council's target of 7 FTE days for 2016/17. This would contribute adversely to the Council's overall performance.

8. Equalities Impact Assessment (EIA)

- 8.1** An Equalities Impact Assessment Screening has been undertaken and noted that a high level of employees on long term sickness absence will be covered by the Equality Act 2010. Measures to mitigate impact include reasonable adjustments, introduction of Tailored Adjustment Agreements, Disability Leave, Carers' Leave and the provision of Occupational Health advice.

9. Consultation

9.1 Consultation is on-going with Trade unions through the Attendance Working Group, ELG, JCF and JCCs to identify and address attendance issues.

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

10. Strategic Assessment

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

Vicki Rogers

Strategic Lead, People and Technology

Date: 14 November 2016

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People & Technology,
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Email: tracy.keenan@west-dunbarton.gov.uk.

Appendices: Appendix 1 – Quarter 2 - Council Absence

Background Papers: None

Wards Affected: None

Appendix 1 - WDC Absence Statistics

Strategic Area: Environment & Neighbourhoods
Period: Quarter 2 - 2016/17



TABLE 1 - Days Lost per Employee

Strategic Area	FTE Employees	Intermittent (1-3 days)		Short Term (4-5 days)		Medium Term (6 days - 4 weeks)		Long Term (over 4 weeks)		Total Working Days Lost	Total FTE Days Lost	Total FTE Days Lost by FTE Employees
		Working Days Lost	% of Total Days Lost	Working Days Lost	% of Total Days Lost	Working Days Lost	% of Total Days Lost	Working Days Lost	% of Total Days Lost			
Facilities Management	228.33	59.5	6.42%	57.5	6.20%	450	48.54%	360	38.83%	927	498.87	2.18
Fleet & Waste	155.73	6.5	1.35%	10	2.07%	125.5	26.04%	340	70.54%	482	473.77	3.04
Greenspace	237.10	23	4.27%	14	2.60%	140	25.97%	362	67.16%	539	420.30	1.77
Roads & Transportation	62.57	10	6.99%	0	0.00%	28	19.58%	105	73.43%	143	117.44	1.88
Environment & Neighbourhood TOTAL	683.73	99	4.73%	81.5	3.90%	743.5	35.56%	1,167	55.81%	2,091	1,510.39	2.21

TABLE 2 - Breakdown of Days Lost by Duration Category

Duration	Working Days Lost	Percentage of Lost Days
Intermittent (1-3 days)	99.0	4.73%
Short Term (4-5 days)	81.5	3.90%
Medium Term (6 days-4 weeks)	743.5	35.56%
Long Term (over 4 weeks)	1,167.0	55.81%
TOTAL	2,091.0	100%

TABLE 3 - Absence Reasons

Strategic Area	FTE Employees	Minor Illness	Back Pain	Musculo-skeletal Injuries	Stress	Recurring Medical Conditions	Non Work Related Accident / Injuries	Work Related Accidents / Injuries	Mental Health	Acute Medical Conditions	Pregnancy Related Absence	Drink or Drug Related Condition	Stress - Work Related	Reason Not Disclosed	Total Working Days Lost	FTE Days Lost	Total FTE Days Lost by FTE Employee
Facilities Management	228.33	197.5	43	203	145	3.5	0	5	0	248	36	4	42	0	927	498.87	2.18
Fleet & Waste	155.73	70.5	0	186	41	21	0	0	36	97	0	0	21	9.5	482	473.77	3.04
Greenspace	237.10	94	28	46	29	43	5	0	0	283	0	0	0	11	539	420.30	1.77
Roads & Transportation	62.57	18	0	0	0	0	69	26	0	0	30	0	0	0	143	117.44	1.88
Environment & Neighbourhood TOTAL	683.73	380	71	435	215	67.5	74	31	36	628	66	4	63	20.5	2,091	1,510.39	2.21

TABLE 4 - Days Lost by Absence Category

Absence Reason	Working Days Lost	Percentage of Lost Days
Minor Illness	380.0	18.17%
Back Pain	71.0	3.40%
Musculo-skeletal Injuries	435.0	20.80%
Stress	215.0	10.28%
Recurring Medical Conditions	67.5	3.23%
Non Work Related Accidents / Injuries	74.0	3.54%
Work Related Accidents / Injuries	31.0	1.48%
Mental Health	36.0	1.72%
Acute Medical Conditions	628.0	30.03%
Pregnancy Related Absence	66.0	3.16%
Drink or Drug Related Condition	4.0	0.19%
Stress - Work Related	63.0	3.01%
Reason Not Disclosed	20.5	0.98%
TOTAL	2,091.0	100%

Appendix 1 - WDC Absence Statistics

Strategic Area: Regeneration
Period: Quarter 2 - 2016/17



TABLE 1 - Days Lost per Employee

Strategic Area	FTE Employees	Intermittent (1-3 days)		Short Term (4-5 days)		Medium Term (6 days - 4 weeks)		Long Term (over 4 weeks)		Total Working Days Lost	Total FTE Days Lost	Total FTE Days Lost by FTE Employees
		Working Days Lost	% of Total Days Lost	Working Days Lost	% of Total Days Lost	Working Days Lost	% of Total Days Lost	Working Days Lost	% of Total Days Lost			
Building Services	328.90	55	5.15%	73	6.84%	247.5	23.19%	692	64.82%	1,067.5	1,051.75	3.20
Capital Investment	10.17	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00	0.00
Economic Development	14.60	4	6.06%	5	7.58%	14	21.21%	43	65.15%	66	65.71	4.50
Estates & Asset Management	51.33	9	4.46%	0	0.00%	65	32.18%	128	63.37%	202	187.29	3.65
Housing Asset & Investment	21.03	1.5	2.86%	0	0.00%	30	57.14%	21	40.00%	52.5	50.50	2.40
Strategy & Improvement	1.50	3	100.00%	0	0.00%	0	0.00%	0	0.00%	3	1.50	1.00
Regeneration TOTAL	427.52	72.5	5.21%	78	5.61%	356.5	25.63%	884	63.55%	1,391	1356.75	3.17

TABLE 2 - Breakdown of Days Lost by Duration Category

Duration	Working Days Lost	Percentage of Lost Days
Intermittent (1-3 days)	72.5	5.21%
Short Term (4-5 days)	78.0	5.61%
Medium Term (6 days-4 weeks)	356.5	25.63%
Long Term (over 4 weeks)	884.0	63.55%
TOTAL	1,391.0	100%

TABLE 3 - Absence Reasons

Strategic Area	FTE Employees	Minor Illness	Back Pain	Musculo-skeletal Injuries	Stress	Recurring Medical Conditions	Non Work Related Accident / Injuries	Work Related Accidents / Injuries	Mental Health	Acute Medical Conditions	Pregnancy Related Absence	Drink or Drug Related Condition	Stress - Work Related	Reason Not Disclosed	Total Working Days Lost	FTE Days Lost	Total FTE Days Lost by FTE Employee
Building Services	328.90	128	229	228	137	61	11	0	0	273.5	0	0	0	0	1,067.5	1,051.75	3.20
Capital Investment	10.17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00
Economic Development	14.60	17	0	0	0	0	0	48	0	1	0	0	0	0	66	65.71	4.50
Estates & Asset Management	51.33	6	0	0	17	0	0	0	52	127	0	0	0	0	202	187.29	3.65
Housing Asset & Investment	21.03	52.5	0	0	0	0	0	0	0	0	0	0	0	0	52.5	50.50	2.40
Strategy & Improvement	1.50	3	0	0	0	0	0	0	0	0	0	0	0	0	3	1.50	1.00
Regeneration TOTAL	427.52	206.5	229	228	154	61	11	48	52	401.5	0	0	0	0	1,391	1,356.75	3.17

TABLE 4 - Days Lost by Absence Category

Absence Reason	Working Days Lost	Percentage of Lost Days
Minor Illness	206.5	14.85%
Back Pain	229.0	16.46%
Musculo-skeletal Injuries	228.0	16.39%
Stress	154.0	11.07%
Recurring Medical Conditions	61.0	4.39%
Non Work Related Accidents / Injuries	11.0	0.79%
Work Related Accidents / Injuries	48.0	3.45%
Mental Health	52.0	3.74%
Acute Medical Conditions	401.5	28.86%
Pregnancy Related Absence	0.0	0.00%
Drink or Drug Related Condition	0.0	0.00%
Stress - Work Related	0.0	0.00%
Reason Not Disclosed	0.0	0.00%
TOTAL	1,391.0	100%