Agenda

Infrastructure, Regeneration and Economic Development Committee

Date: Wednesday, 20 November 2019

Time: 10:00

Venue: Council Chamber, Clydebank Town Hall, Clydebank

Contact: Gabriella Gonda, Committee Officer
Tel: 01389 737183, gabriella.gonda@west-dunbarton.gov.uk

Dear Member

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

Yours faithfully

JOYCE WHITE

Chief Executive

Distribution:-

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

All other Councillors for information

Chief Executive
Strategic Director of Regeneration, Environment and Growth

Date of Issue: 7 November 2019

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INFRASTRUCTURE, REGENERATION AND ECONOMIC DEVELOPMENT COMMITTEE

WEDNESDAY, 20 NOVEMBER 2019

AGENDA

1 STATEMENT BY CHAIR – AUDIO STREAMING

The Chair will be heard in connection with the above.

2 APOLOGIES

3 DECLARATIONS OF INTEREST

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

4 MINUTES OF PREVIOUS MEETING **7 – 12**

Submit, for approval as a correct record the Minutes of Meeting of the Infrastructure, Regeneration and Economic Development Committee held on 21 August 2019.

5 OPEN FORUM

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

6 SALE OF FORMER OUR LADY AND ST PATRICK'S HIGH SCHOOL **To Follow**

Submit report by the Strategic Lead – Regeneration on the above.

7 SALE OF FORMER COUNCIL OFFICES GARSHAKE ROAD, DUMBARTON **To Follow**

Submit report by the Strategic Lead – Regeneration on the above.

8/

8 SALE OF FORMER COUNCIL OFFICES CHURCH STREET, ALEXANDRIA **To Follow**

Submit report by the Strategic Lead – Regeneration on the above.

9 SALE OF BLOCKS 4&5 STRONE ROAD, LOMOND INDUSTRIAL ESTATE, ALEXANDRIA G83 0TL **13 - 17**

Submit report by the Strategic Lead – Regeneration recommending the sale of this property to Carrs Loch Lomond; detailing the background to the proposed sale and seeking approval to conclude the disposal of the property.

10 SALE OF 87/89 BANK STREET, ALEXANDRIA, G83 0LZ **19 - 25**

Submit report by the Strategic Lead – Regeneration advising on the outcome of the marketing of the property at 87/89 Bank Street, Alexandria; detailing the offers received and seeking approval to conclude disposal of the property.

11 PROPOSED SALE OF SINGLE SHOP UNIT AT 322B DUMBARTON ROAD, G60 5JH TO A SITTING TENANT **27 - 31**

Submit report by the Strategic Lead – Regeneration advising of a tenant proposal to purchase their existing leased premises at 322B Dumbarton Road, Old Kilpatrick, and seeking to obtain consent for the proposed disposal of the property to the sitting tenant, Ms Arlene Conroy.

12 SALE OF SITE AT 95 NORTH STREET, ALEXANDRIA G83 0EB **33 - 37**

Submit report by the Strategic Lead – Regeneration recommending the surrender of the existing ground lease and sale of the above site to the sitting tenant; detailing the sale price provisionally agreed and seeking approval to conclude disposal of the property.

13 TRANSFER OF OWNERSHIP OF FORMER POLICE BOX 118A MAIN STREET, BONHILL G83 0NZ **39 - 45**

Submit report by the Strategic Lead – Regeneration recommending the transfer of the ownership of the above property to Vale of Leven Trust (Charity Number: SC 047591) under the Community Asset Transfer legislation; seeking approval to conclude the transfer of the property.

14/

14 PURCHASE OF FORMER JANITORS HOUSE, MAIN STREET, RENTON G82 4NA **47 - 51**

Submit report by the Strategic Lead – Regeneration recommending the purchase of the former Janitors house at the junction of Station Street Road and Main Street (B857), Renton; detailing the background and reasons for the proposed acquisition: the price provisionally agreed with the owners and seeking approval to conclude the purchase of the property.

15 UPDATE ON ACTIVITY BY CLYDEBANK PROPERTY COMPANY LIMITED **To Follow**

Submit report by the Strategic Lead – Regeneration on the above.

16 UPDATE CLYDEBANK TOWN CENTRE **To Follow**

Submit report by the Strategic Lead – Regeneration on the above.

17 CAR PARKING WITHIN WEST DUNBARTONSHIRE **53 - 61**

Submit report by the Strategic Lead – Roads & Transportation advising members in relation to parking availability and distribution within Dumbarton Town Centre further to Council on 27 March 2019.

18 ROADS & NEIGHBOURHOOD DELIVERY PLAN 2019/20 – MID-YEAR PROGRESS **63 - 70**

Submit report by the Strategic Lead – Roads & Transportation setting out the mid-year progress of the Roads & Neighbourhood Delivery Plan.

19 REGENERATION DELIVERY PLAN 2019-20: MID-YEAR PROGRESS REPORT **71 - 79**

Submit report by the Strategic Lead – Regeneration setting out the mid-year progress of the Regeneration Delivery Plan 2019/20 actions.

20 ECONOMIC DEVELOPMENT STRATEGY ACTION PLAN UPDATE **81 -131**

Submit report by the Strategic Lead – Regeneration informing Members of the progress in delivering the Economic Development Strategy Action Plan 2015-20.

21/

21 INFRASTRUCTURE, REGENERATION & ECONOMIC DEVELOPMENT BUDGETARY CONTROL REPORT 2019/20 TO PERIOD 6 (30 SEPTEMBER 2019) **133 - 168**

Submit report by the Strategic Director – Regeneration, Environment and Growth providing an update on the financial performance to 30 September 2019 (Period 6) of those services under the auspices of the Infrastructure, Regeneration & Economic Development Committee.

22 WORKING WELL TOGETHER **To Follow**

Submit report by the Strategic Lead – Regeneration on the above.

23 EXCLUSION OF PRESS AND PUBLIC

The Committee is asked to pass 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 as defined in Paragraph 6 of Part 1 of Schedule 7A of the Act."

24 LEASE TERMINATIONS AT OVERBURN INDUSTRIAL ESTATE **To Follow**

Submit report by the Strategic Lead – Regeneration on the above.

INFRASTRUCTURE, REGENERATION AND ECONOMIC DEVELOPMENT COMMITTEE

At a Meeting of the Infrastructure, Regeneration and Economic Development Committee held in the Council Chamber, Clydebank Town Hall, Clydebank on Wednesday, 21 August 2019 at 10.00 a.m.

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

Attending: Richard Cairns, Strategic Director – Regeneration, Environment & Growth; Jim McAloon, Strategic Lead – Regeneration; Malcolm Bennie, Strategic Lead – Communications, Culture, Communities and Facilities; Michael McGuinness, Manager, Economic Development; Craig Jardine, Corporate Asset Manager; Michelle Lynn, Assets Co-ordinator; Amanda Coulthard, Performance & Strategy Manager; Sally Michael, Principal Solicitor; Craig Stewart and Gabriella Gonda, Committee Officers.

Councillor Iain McLaren in the Chair

STATEMENT BY CHAIR – AUDIO STREAMING

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

DECLARATIONS OF INTEREST

Councillor O'Neill declared an interest in Item 8 – Sale of former Faifley Bowling Club, Abbeylands Road, Faifley, Clydebank, being a shareholder in Knowes Housing Association.

MINUTES OF PREVIOUS MEETING

The Minutes of Meeting of the Infrastructure, Regeneration and Economic Development Committee held on 15 May 2019 were submitted and approved as a correct record.

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OPEN FORUM

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

TOWN CENTRE FUND

A report was submitted by the Strategic Lead – Regeneration seeking approval to progress projects related to the Town Centre Fund expenditure in 2019/20.

After discussion and having heard the Manager, Economic Development in further explanation of the report and in answer to Members' questions,

Councillor McAllister moved:-

That Committee agrees:

> to approve the town centre improvement projects in Alexandria, Clydebank and Dumbarton described in the report, utilising the full allocation from the Scottish Government's Town Centre Fund allocation to the Council of £859,000;
>
> the allocation of £51,000 from previously secured developer contributions to part fund the recommended project in Dumbarton; and
>
> that completed tenders related to the Town Centre Fund will be presented at the next available Tendering Committee for approval.
>
> With regards the refurbishment of vacant properties in Alexandria, on completion one of the units will be identified as a community hub for multi use space and made available free of charge. After speaking with a number of community groups and constituents a significant number expressed a desire for a community cinema similar to the community cinema housed in the Concorde Centre in Dumbarton.
>
> Council will work with local groups during the refurbishment of the properties in developing a management group who will assume the running of the hub.
>
> The hub will be offered for a period of 1 year initially, which may be extended by a further year following a review of the community's use of the property.
>
> Council will continue to pursue investigations into renovating Smollett Fountain in the High Street, including the viability of restoring water and light features.
>
> Council will pursue the improvement of Main Street and Bank Street in consultation with the community, including public realm upgrade, enhanced

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street lighting, improved signage and the tidying up of buildings, removing any self seeding greenery from buildings.

The Committee agreed the motion.

REGENERATION OF GLENCAIRN HOUSE, DUMBARTON, AND THE CREATION OF A PUBLICLY ACCESSIBLE COLLECTIONS STORE AND ARCHIVE

A report was submitted by the Strategic Lead - Communications, Culture, Communities and Facilities providing an update on the public consultation on the regeneration of Glencairn House and the creation of a Publicly Accessible Collections Store and Archive in the existing Dumbarton Library.

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

(1) to note the positive feedback gathered during the public consultation on the future uses of Glencairn House and the existing Dumbarton Library;

(2) to note the updated financial information in the report which details the cost of this project and the funding plans;

(3) that officers should progress with the transformation of Glencairn House and Dumbarton Library as outlined in the report;

(4) that the project is included in an updated Capital Plan when the 2020/21 budget is approved in March 2020; and

(5) that following confirmation of funding from external partners that officers can proceed to go to tender for the project. The results of this will be reported to a future Tendering Committee.

Note:- Councillor O'Neill left the meeting at this point, having declared an interest in the following item of business earlier in the meeting.

SALE OF FORMER FAIFLEY BOWLING CLUB, ABBEYLANDS ROAD, FAIFLEY, CLYDEBANK

A report was submitted by the Strategic Lead – Regeneration advising on the outcome of the marketing of the former Faifley Bowling Club, Abbeylands Road, Faifley, Clydebank, detailing the negotiated purchase price and seeking approval to conclude disposal of the site.

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

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(1) to approve the disposal of the former Faifley Bowling Club, Abbeylands Road, Faifley, Clydebank for a consideration of £127,500 (One Hundred and Twenty Seven Thousand Five Hundred Pounds) to Knowes Housing Association;

(2) to authorise the Strategic Lead - Regeneration to conclude negotiations; and

(3) to authorise the Strategic Lead - Regulatory to conclude the transaction on such conditions as considered appropriate.

Note: Councillor O'Neill rejoined the meeting at this point.

SALE OF SURPLUS LAND AT CROSSLET HOUSE, STIRLING ROAD, DUMBARTON

A report was submitted by the Strategic Lead – Regeneration advising on the outcome of the marketing of the surplus land at Crosslet House, Stirling Road, Dumbarton, detailing the offer received and seeking approval to conclude disposal of the site.

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

(1) to approve the disposal of the surplus land at Crosslet House, Stirling Road, Dumbarton for a consideration of £1,150,000 (One Million One Hundred and Fifty Thousand Pounds) to Turnberry Homes Ltd.;

(2) to authorise the Strategic Lead - Regeneration to conclude negotiations; and

(3) to authorise the Strategic Lead - Regulatory to conclude the transaction on such conditions as considered appropriate.

ENGAGEMENT WITH THE GYPSY/TRAVELLER COMMUNITY

A report was submitted by the Strategic Director - Regeneration, Environment & Growth providing information on the context and challenges related to unauthorised encampments, and proposing steps to be taken to explore alternative means of managing the issue.

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

(1) to note the information detailed in the report;

(2) the criteria to be used for the evaluation of potential temporary stopping places;

(3) to approve the proposed respect code as attached at appendix 1 to the report;

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(4) to consider the establishment of a Gypsy Traveller sub-committee; and

(5) to undertake early engagement and consultation on potential future options.

Note: Malcolm Bennie, Strategic Lead – Communications, Culture, Communities and Facilities left the meeting during discussion on the above item.

MEMBER CONSULTATION ON CAPITAL WORKS

A report was submitted by the Strategic Lead – Roads & Transportation requesting approval in relation to Member Consultation further to a motion considered by Council on 14 February 2019.

After discussion and having heard the Strategic Director – Regeneration, Environment & Growth in further explanation of the report, the Committee agreed:-

(1) to note the content of the report; and

(2) to approve the Elected Member engagement protocol proposed in the report.

PAPPERT WINDFARM UPDATE

A report was submitted by the Strategic Lead – Regeneration advising of progress made on the Pappert Windfarm project.

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

(1) to note the content of the report;

(2) to continue engagement with private sector developers to assess options for a commercial partnership/part ownership;

(3) to continue engagement with Statutory Consultees; and

(4) to receive an update report following the completion of detailed proposals and options from private developers.

Note: Councillor Gail Casey left the meeting during discussion on the above item.

IRED BUDGETARY CONTROL REPORT 2019/2020 TO PERIOD 4

A report was submitted by the Strategic Director – Regeneration, Environment & Growth providing an update on the financial performance to 31 July 2019 (Period 4)

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of those services under the auspices of the Infrastructure, Regeneration & Economic Development Committee.

Having heard the Strategic Director – Regeneration, Environment & Growth in further explanation of the report and in answer to Member's question, the Committee agreed:-

(1) to note the contents of the report showing the revenue budget forecast to overspend against budget by £0.033m (0.1%) at the year-end;

(2) to note the net projected annual position in relation to relevant capital projects which is highlighting a projected variance of £2.166m (-4.4%) due to slippage of £2.323m (-4.7%) and an overspend of £0.157 (0.3%); and

(3) to note the progress on efficiencies incorporated into budgets for 2019/20.

The meeting closed at 11:45 a.m.

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WEST DUNBARTONSHIRE COUNCIL

Report by Strategic Lead, Regeneration

Infrastructure Regeneration and Economic Development Committee: 20 November 2019

Subject: Sale of Blocks 4&5 Strone Road, Lomond Industrial Estate, Alexandria G83 0TL

1. Purpose

1.1 The purpose of this report is to recommend to the Committee the sale of this property to Carrs Loch Lomond .The report details the background to the proposed sale and seeks Committee approval to conclude the disposal of the property.

2. Recommendations

2.1 It is recommended that the Committee:

(i) Approve the disposal of the property Blocks 4&5 Stone Road, Lomond Industrial Estate, Alexandria for a consideration of a gross purchase price of £260,000 (Two Hundred and Sixty Thousand Pounds) to Carrs Loch Lomond Properties Limited.
(ii) Authorise the Strategic Lead, Regeneration to conclude negotiations.
(iii) Authorise the Strategic Lead, Regulatory to conclude the transaction on such conditions as considered appropriate.

3. Background

3.1 The property was previously leased by the Council to Greenlight Recycling a subsidiary of Greenlight Environmental Ltd which was placed into Administration on 31st August 2018. The property was vacant until June 2018 when Block 5 was leased to Carrs Loch Lomond Properties Limited at a stepped rent over the next 5 years with the current rental being £6,000 per annum.

3.2 The property is in a very poor condition having previously been used as a recycling facility. This was reflected in the rental deal agreed with Carrs for the lease of Block 5.

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

3.4 Having successfully re-located and started operating from Block 5, Carrs Loch Lomond Properties Limited enquired about the possibility of buying their

existing property and the neighbouring Block 4. This would give them a self contained facility which they could upgrade and improve over time to suit their business needs.

4. Main Issues

4.1 In order to achieve a letting of Block 4 the Council would incur significant capital expenditure in putting the property into a condition whereby it could be re-let. In the interim period, the Council would continue to incus costs in terms of utility charges.

4.2 There is no certainty as to how long it would take to upgrade the units and thereafter to get them let and income producing. There would be significant ongoing management time involved in this process.

4.3 The sale will result in a capital receipt for the Council of £260,000.

4.4 Carrs of Loch Lomond are a well established local firm who operate a business dealing with the hire of buses, mini-buses and wedding cars. Their presence within Lomond Industrial Estate is an improvement aesthetically on the previous use of the premises as a recycling facility.

4.5 By encouraging Carrs to expand within this location it is anticipated that there will be economic benefits for the surrounding area in the form of knock- on effects for suppliers and other businesses .In addition, there could well be benefits in terms of local employment opportunities.

5. People Implications

5.1 There are no significant people implications for the Council 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 are that the Council will receive a capital receipt of £260,000 and will save on ongoing utility charges of approximately £1,500 per annum.

6.2 There are no procurement implications arising from this report.

7. Risk Analysis

7.1 There is clearly a risk that the sale will not proceed if the intended purchaser is not satisfied with their legal due diligence or they encounter difficulties obtaining funding.

7.2 If the intended purchase does not proceed with the acquisition on the agreed terms, we would recommend that Block 4 be re-furbished, upgraded and re-let on commercial leases .

8. Environmental Sustainability

8.1 The proposed use of the property as a garage for the storage and repair of buses and other vehicles is in keeping with the industrial nature of the surrounding area. The occupiers will be subject to all relevant environmental legislation and requirements.

9 Equalities Impact Assessment (EIA)

9.1 An Equality Impact Screening did not indicate any further action required

10. Consultation

10.1 Consultations have been undertaken with Legal in relation to the proposed disposal.

11. Strategic Assessment

11.1 By agreeing to this proposal the Council will support the re-location of a local business into the West Dunbartonshire Council area which should benefit the local economy both in terms of increased spending and job numbers.

Jim McAloon
Strategic Lead, Regeneration
Date: 28 October, 2019

Person to Contact: Michelle Lynn, Assets Co-ordinator, Council Offices, 6/14 Bridge Street, Dumbarton, G82 1LH, T: 01389 776992, Email: michelle.lynn@west-dunbarton.gov.uk.

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

Appendices: Appendix 1 – Site Plan.

Background Papers: None

Wards Affected: Ward 2

West Dunbartonshire Council

Title : Blocks 4 & 5 Strone Road, Lomond Industrial Estate, Alexandria

Map No : AM541a Map Ref : NS3980NE

Date : 11/10/2019 Scale : 1:1250

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WEST DUNBARTONSHIRE COUNCIL

Report by Strategic Lead, Regeneration

Infrastructure Regeneration and Economic Development Committee: 20 November 2019

Subject: Sale of 87/89 Bank Street, Alexandria G83 0LZ

1. Purpose

1.1 The purpose of this report is to advise the Committee on the outcome of the marketing of the property at 87/89 Bank Street, Alexandria. The report details the offers received and seeks Committee approval to conclude disposal of the property.

2. Recommendations

2.1 It is recommended that the Committee:

(i) Approve the disposal of the property at 87/89 Bank Street, Alexandria for a consideration of a gross purchase price of £110,100 (One hundred and ten thousand pounds) to Alternatives WD.
(ii) Authorise the Strategic Lead, Regeneration to conclude negotiations.
(iii) Authorise the Strategic Lead, Regulatory to conclude the transaction on such conditions as considered appropriate.

3. Background

3.1 The property was previously leased by the Council for commercial office uses. The upper floors have been vacant since March 2016 and the lease on the ground floor ended in April 2019.

3.2 The property is in reasonable condition but would require upgrading to put it into a serviceable condition which would allow it to be re-let on commercial terms.

3.3 The property is no longer required by the Council for operational purposes.

3.4 The options are for the Council to upgrade the building and try to re-let or to dispose of the building. There is no strategic reason to retain ownership of this building and accordingly it was decided to market the property For Sale.

4. Main Issues

4.1 The property is not required by the Council for any operational purpose and is therefore regarded as surplus.

4.2 Retention of the property will cost the Council in terms of security and utility charges in the short to medium term.

4.3 There is no certainty as to how long it would take to get the building let and income producing and there would be ongoing management time involved in this process.

4.4 The property was marketed between June and August 2019, sales particulars (Appendix 1) were uploaded onto various property websites, including the Council's own website. An e-mailing campaign was undertaken to a comprehensive list of property agents, developers, solicitors and property companies. Two "For Sale" signs were also erected at prominent positions on the front and side of the building. Finally, the availability of the property was circulated on social media.

4.6 A closing date was set for offers of Tuesday Wednesday 27 August 2019 at which three offers were received ranging in value from £35,000 to £110,000.

4.7 The sale will result in a capital receipt for the Council of £110,000.

4.8 The highest offer is Alternatives WD a registered charity who intend to fully refurbish the building and convert it into a 6/7 bedroom residential unit for supported accommodation with live in staff. They intend to use the ground floor for a meeting room and office space.

4.9 Alternatives WD are a community based organisation providing safe accommodation and an intensive recovery programme for people affected by drug addiction. Their intention would be to completely refurbish the building in line with the policy on homes of multiple occupations. They intend converting the property to provide a 6/7 bedroom facility on the upper floors which will accommodate both entrants and in-house staff. On the ground floor they will provide a group meeting room and office space.

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 are that the Council will receive a capital receipt of £110,000 and will save on ongoing utility charges of approximately £1,000 per annum.

6.3 There are no procurement implications arising from this report.

7. Risk Analysis

7.1 The offer from Alternatives WD is conditional upon them receiving a satisfactory survey report and valuation. It is also conditional upon them obtaining planning permission for a change of use. A time limit of 6 months will be imposed for change of use to be applied for and granted.

7.2 There is clearly a risk that the purchasers do not proceed with the acquisition due to factors which may arise out of their due diligence or due to difficulties with obtaining funding.

7.3 If the preferred bidder did not proceed with the acquisition on the agreed terms, we would recommend that the property be re-marketed.

8. Environmental Sustainability

8.1 The Strategic Environmental Assessment legislation will be considered and taken into account as part of the planning application assessment

9 Equalities Impact Assessment (EIA)

9.1 An Equality Impact Screening did not indicate any further action required

10. Consultation

10.1 Consultations have been undertaken with Legal in relation to the proposed disposal.

10.2 Wider consultation will take place during the Planning Application process.

11. Strategic Assessment

11.1 By agreeing to this proposal the Council will assist in the provision of an exclusive required service solely for residents of West Dunbartonshire.

11.2 A prominent town centre building will be refurbished and brought into beneficial use for the benefit of the community.

Jim McAloon
Strategic Lead, Regeneration
Date: 28 October 2019

Person to Contact:	Michelle Lynn, Assets Co-ordinator, Council Offices, 6/14 Bridge Street, Dumbarton, G82 1LH, T: 01389 776992, Email: michelle.lynn@west-dunbarton.gov.uk. J David Johnston, Estates Surveyor, 6-14 Bridge Street, Dumbarton G82 1NT. T: 01389 737581 Email**:** david.johnston2@west-dunbarton.gov.uk
Appendices:	Appendix 1 – Schedule of Particulars
Background Papers:	None
Wards Affected:	Ward 2

FOR SALE: SUBSTANTIAL LANDMARK BUILDING

87/89 BANK STREET, ALEXANDRIA, G83 0LZ

PROPOSAL

West Dunbartonshire Council are pleased to offer for sale this imposing sandstone building on the east side of Bank Street, Alexandria. The Council are offering For Sale the heritable interest in the property.

Alexandria Town Centre

Alexandria is the principle town within the Vale of Leven and is located 20 miles west of Glasgow. The town is the main retail centre within the Vale of Leven serving the nearby towns of Balloch, Bonhill, Jamestown and Renton, which together have a combined population of over 20,000.

The Vale of Leven is a major tourist attraction with Loch Lomond and the Trossachs National Park attracting over 4 million visitors per year.

Alexandria is well connected with the A82 running to the west of the town being the main vehicular route between the Central belt and the Western Highlands and Argyll. Alexandria Railway Station, which is located within the town centre, provides regular train services to Glasgow Queen Street.

West Dunbartonshire COUNCIL

PROPERTY

The subject property is situated on the east side of Bank Street, within Alexandria town centre. The property was originally built for the Vale of Leven Constitutional Club in the early 20th century. The building is of sandstone construction with a grey slate roof. The building is Category 3 Listed.

Access to the ground floor is via timber doors on the front elevation. Internally the ground floor comprises a general office, private office, kitchen, safe room, toilets and boiler room.

Upper Floors

Access to the upper floors is taken from an entrance on the south side of the building which leads to a staircase.The first floor has been divided into 2 office suites one of which has a kitchen. There are also toilet facilities on this floor. The second floor is accessed via a timber stair and comprises a 3 room flat with kitchen and bathroom.

Floor Area

We calculate the property has the following Net Internal floor areas:

Ground floor:	75.6 sqm (814 sqft)
First floor:	70.42 sqm (758 sqft)
Second floor:	50.8 sqm (547 sqft)
Total floor area:	196 82 sqm (2,119 sqft)

PARKING

The owner of the subject property has the exclusive right to use six car parking spaces within the adjoining Aldi car park, subject to making good any damage (except wear and tear). Further details can be provided to interested parties.

PLANNING

The site lies within Alexandria town centre and is covered in the adopted Local Plan which stipulates that the town centre is the preferred location for new retail, commercial leisure, cultural and public service developments and for other town centre uses. The West Dunbartonshire Council Local Development Plan (Proposed Plan 2016) states that one of the strategies for Alexandria is to increase the population of the town centre through the identification of residential development opportunities. The residential use would be considered as a compatible use in this location subject to compliance with other relevant Local Plan and Local Development Plan policies.

Any interested parties are advised to contact: Planning and Building Control, West Dunbartonshire Council.
Tel 0141 951 7930. Email: development.management@west-dunbarton.gov.uk

RATEABLE VALUE

The property is currently listed in the Valuation Roll with the following rateable values:

87 Bank Street - Ground floor:	£3,900
89 Bank Street - First floor:	£5,300

TENURE

The heritable interest in the property is available for sale.

OFFERS

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

FURTHER INFORMATION AND VIEWING

Parties are asked to register their interest in writing with:

J David Johnston, Asset Management
West Dunbartonshire Council
Council Offices, Bridge Street
Dumbarton, G82 1NT
Tel : 01389 737581
Email: david.johnston2@west-dunbarton.gov.uk

IMPORTANT NOTICE

1. These particulars are set out as a general outline only for the guidance of intended purchasers or lessees, and do not constitute, nor constitute part of an offer or Contact.
2. All descriptions, dimensions, reference to condition and necessary permissions for use and occupation, and other details are given without responsibility and any intending purchasers or tenants should not rely on them as statements or representations of fact but must satisfy themselves by inspection or otherwise as to the accuracy of all matters upon which they intend to rely.
3. No person in the employment of West Dunbartonshire Council has any authority to make or give any representation or warranty whatever in relation to this property.
4. This brief does not constitute approval under the Planning Act. The purchaser will require to submit applications for planning permission etc. in the usual manner. Advice in this respect is available from the Council's Development Management Team.
5. West Dunbartonshire Council reserve the right to impose title conditions/ securities to take into account the particular circumstances of the transaction including, for example, the proposed use of the subjects and any price restrictions."

Date prepared:
10th June 2019.

West Dunbartonshire Council

Title : 87/89 Bank Street, Alexandria

Map No : AM522 Map Ref : NS3980SW

Date : 06/06/2019 Scale : 1:1250

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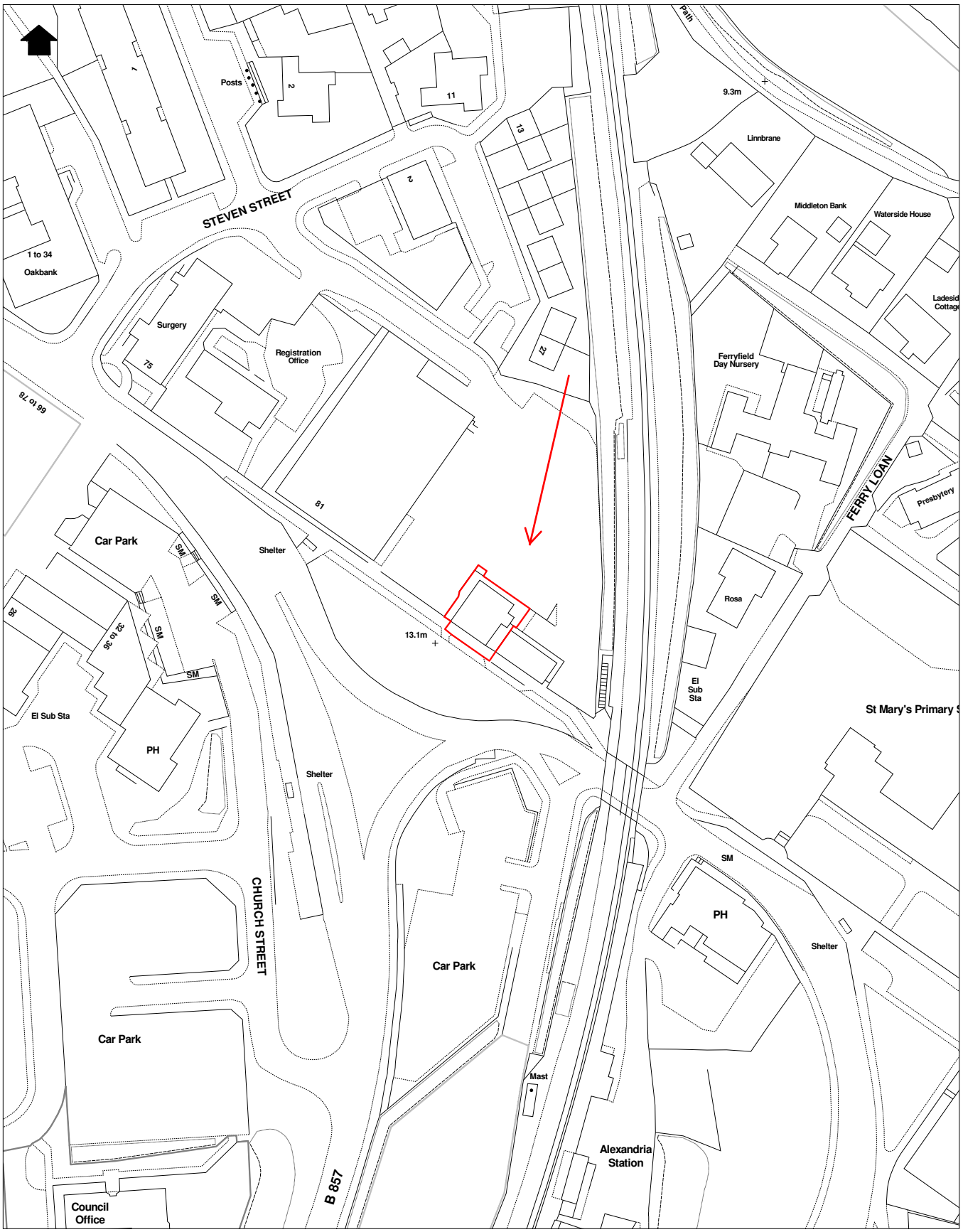

WEST DUNBARTONSHIRE COUNCIL

Report by the Strategic Lead, Regeneration

Infrastructure, Regeneration and Economic Development Committee: 20th November 2019

Subject: Proposed Sale of single shop unit at 322B Dumbarton Road, G60 5JH to a Sitting Tenant.

1. Purpose

1.1 The purpose of this report is to advise Committee of a tenant proposal to purchase their existing leased premises at 322B Dumbarton Road, Old Kilpatrick, and seeks to obtain consent for the proposed disposal of the property to the sitting tenant, Ms Arlene Conroy.

2. Recommendations

2.1 It is recommended that the Committee:

(i) Approves the disposal of 322B Dumbarton Road, Old Kilpatrick to the sitting tenant, Ms Arlene Conroy for a consideration of £42,000 (Forty Two Thousand Pounds).
(ii) Authorise the Strategic Lead, Regeneration to conclude negotiations.
(iii) Authorises the Strategic Lead, Regulatory to conclude the transaction subject to such as conditions as considered appropriate.

3. Background

3.1 322B Dumbarton Road, Old Kilpatrick, hereafter referred to as "the subject property" comprises a single retail unit. The shopping parade consists of 1 double, 1 triple and 2 single shop units, contained within a brick built single storey shopping parade. There is a flat and asphalt covered roof over the parade. The double shop next door to the subject unit at 320/322A was previously disposed of by the Council on 2nd December 2016. The property is shown bounded in red on the attached Site Plan referenced as Appendix 1.

3.2 **T**he subject property is let to Ms Arlene Conroy, and is operating as Blush Beauty Salon. The lease was assigned to Ms Conroy on the1st August 2008 for a period of three years and continues by virtue of tacit relocation (i.e. on a year to year basis until notice is served) thereby expiring at 1st August 2020. The current passing rental is £4,050 pa. The lease is drawn on the basis of tenant full repairing and insuring obligations.

3.3 Ms Arlen Conroy approached the Council with a view to purchasing her leased property and Heads of Terms have now been issued on the basis of a

purchase price of £42,000. The purchaser has agreed the purchase price subject to obtaining satisfactory funding.

4. Main Issues

4.1 The subject property comprises a retail unit located in a terrace of previously seven single retail units. The shop unit is small and only extends to a Net Internal area of 49.20 square metres (529 sqft). The majority of the other units within the shopping parade have been combined to form a triple and a double unit. Ms Conroy's intention is to acquire the freehold interest in the next door privately owned single unit in addition to the unit she presently occupies, enlarging the shop to a double shop unit. The existing small size of the subject unit is prohibitive to the type of user that would occupy and will restrict any future marketing of the property.

4.2 Should the property become vacant, given the prohibitive size of the unit, it is likely that an extensive period of marketing would be required to secure another tenant. During that time, the Council would incur any void costs relating to repairs (including common repairs), rates and buildings insurance.

4.3 The sale price represents Market Value and offers an opportunity to generate a capital receipt of £42,000.

4.4 The sale is subject to a Deed of Conditions which passess on the responsibility of a share in the common costs of the repair,maintenance, renewal and reinstatement of the subjects of which the property forms part.

4.5 Ms Arlene Conroy has been a reliable tenant over the last eleven years and there are no outstanding rental payments or lease obligations. Ms Conroy operates a beauty salon from the property under the trading name Blush Beauty Salon and her business has become well established over the last eleven years.

4.6 The purchaser will pay the Council's surveyor's fees in respect of the transaction.

4.7 The purchaser will also pay the Council's legal fees, expenses, outlays and registration dues in connection with the sale of the property.

5. People Implications

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

6. Financial and Procurement Implications

6.1 Disposal of the property will result in a loss of rental income of £4,050 per annum and it will generate a General Capital Fund receipt of £42,000.

6.2 There are no procurement implications at this stage.

7. Risk Analysis

7.1 The main risk associated with the transaction is that it does not conclude for a variety of reasons including the purchaser's ability to secure appropriate funding.

8. Equalities Impact Assessment (EIA)

8.1 An Equality Impact Screening was undertaken, which did not identify any potential equalities impacts.

9. Consultation

9.1 Consultation has been undertaken with Finance in relation to the proposed disposal. Further consultation with Regulatory will take place during the disposal process.

10. Strategic Assessment

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

Jim McAloon
Strategic Lead, Regeneration
Date: 28 October 2019

Person to Contact: Michelle Lynn, Assets Co-ordinator, Council Offices, 6/14 Bridge Street, Dumbarton, G82 1LH, T: 01389 776992, Email: michelle.lynn@west-dunbarton.gov.uk.

Moira Walker, Estates Surveyor, Council Offices, 6/14 Bridge Street, Dumbarton, G82 1LH, T: 01389 776394, Email: moira.walker@west-dunbarton.gov.uk.

Appendices: Appendix 1 - Site Layout Plan

Wards Affected: Ward 4

West Dunbartonshire Council

Title : 322b Dumbarton Road, Old Kilpatrick

Map No : AM368 Map Ref : NS4673SW

Date : 06/06/2018 Scale : 1:1250

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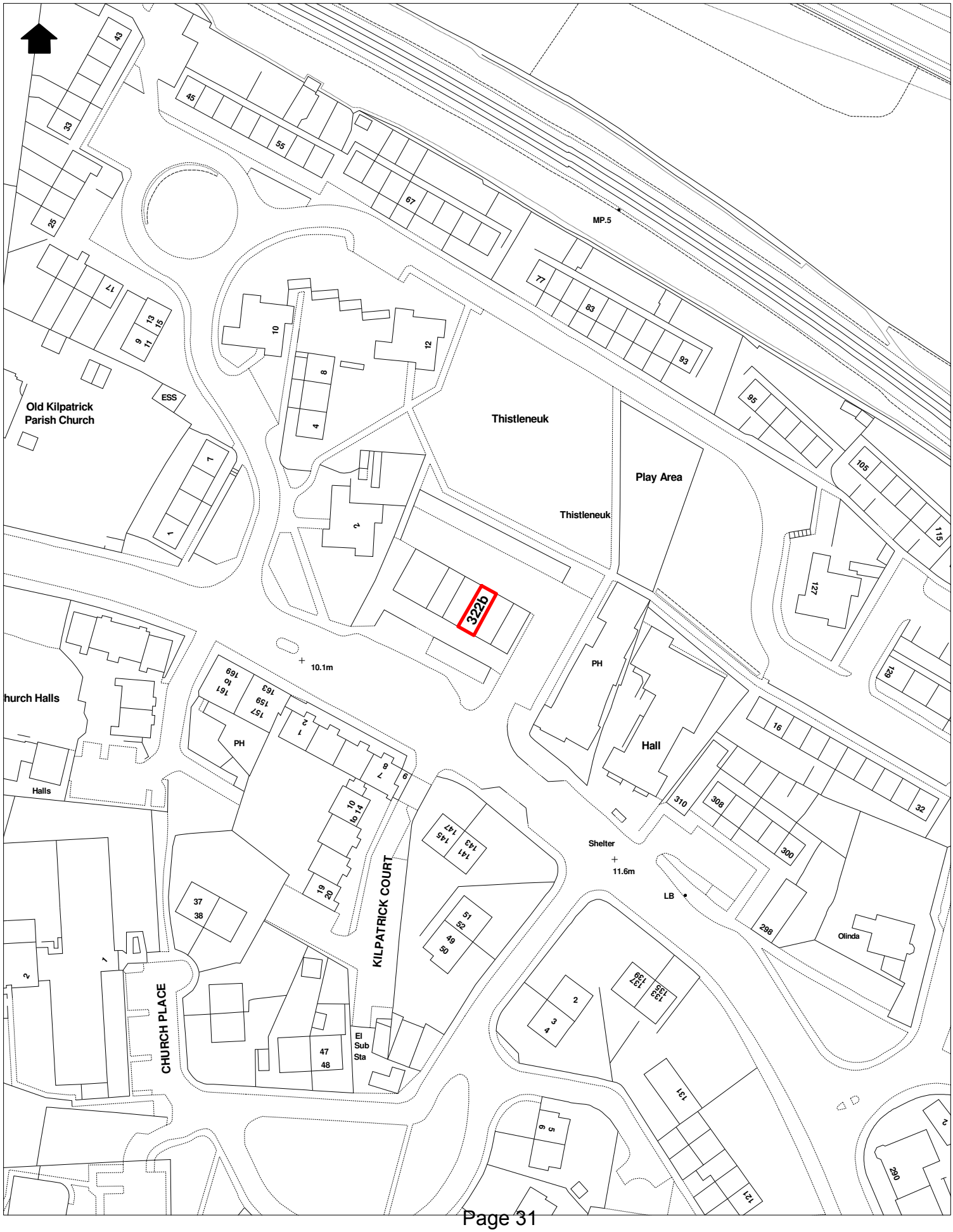

WEST DUNBARTONSHIRE COUNCIL

Report by Strategic Lead, Regeneration

Infrastructure Regeneration and Economic Development Committee: 20 November 2019

Subject: Sale of Site at 95 North Street, Alexandria G83 0EB

1. Purpose

1.1 The purpose of this report is to recommend to the Committee the surrender of the existing ground lease and sale of the above site to the sitting tenant . The report details the sale price provisionally agreed and seeks Committee approval to conclude disposal of the property.

2. Recommendations

2.1 It is recommended that the Committee:

(i) Approve the renunciation of the existing lease to Mr and Mrs Grace over the site.
(ii) Approve the disposal of the property at 95 North Street, Alexandria for a consideration of a gross purchase price of £17,000 (Seventeen Thousand Pounds
(iii) Authorise the Strategic Lead, Regeneration to conclude negotiations.
(iv) Authorise the Strategic Lead, Regulatory to conclude the transaction on such conditions as considered appropriate.

3. Background

3.1 The property is currently leased to Mr & Mrs Grace trading as Grace Autos on a lease until 30th November 2039, the current passing rent is £1,000 per annum. Mr & Mrs Grace have occupied the property since 1989.

3.2 The current lease is for the site only excluding any buildings. This is the basis on which the rent is reviewed . This arrangement dissuades the tenant from investing in the buildings on the site as ultimately these will revert to the Council on expiry of the lease.

3.3 Mr Grace wishes to buy the site from the Council in order that he can upgrade the existing building and generally improve the property**.**

4. Main Issues

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

4.2 The current arrangement means the existing building on site is likely to remain in a poor condition**.**

4.3 By selling the site , the Council extinguishes the possibility of a longer term redevelopment of the area. However, the existing lease endures until 2039 and the Council does not own all of the surrounding sites.

4.4 The sale will result in a capital receipt for the Council of £17,000.

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 are that the Council will receive a capital receipt of £17,000 but will lose out on the rental income of £1,000pa over the remaining terms of the lease.

7. Risk Analysis

7.1 There is a risk that the purchasers do not proceed with the acquisition due to factors which may arise out of their due diligence or due to difficulties with obtaining funding.

7.3 If the purchaser did not proceed with the acquisition on the agreed terms, the existing lease arrangement would continue.

8. Environmental Sustainability

8.1 The site will continue to be used for its existing use therefore there is no change in terms of environmental impact.

9. Equalities Impact Assessment (EIA)

9.1 An Equality Impact Assessment is not applicable.

10. Consultation

10.1 Consultations have been undertaken with Legal in relation to the proposed disposal.

11. Strategic Assessment

11.1 By agreeing to this proposal the Council will benefit in terms of a capital receipt.

11.2 We believe the sale of the site to the long term tenant will allow them to invest in the property in the knowledge that they have ownership.

Jim McAloon
Strategic Lead, Regeneration
Date: 29 October 2019

Person to Contact: Michelle Lynn, Assets Co-ordinator, Council Offices, 6/14 Bridge Street, Dumbarton, G82 1LH, T: 01389 776992, Email: michelle.lynn@west-dunbarton.gov.uk.

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

Appendices: Appendix 1 – Schedule of Particulars

Background Papers: None

Wards Affected: Ward 2

West Dunbartonshire Council

Title : 95 North Street, Alexandria

Map No : AM545 Map Ref : NS3980SW

Date : 18/10/2019 Scale : 1:1250

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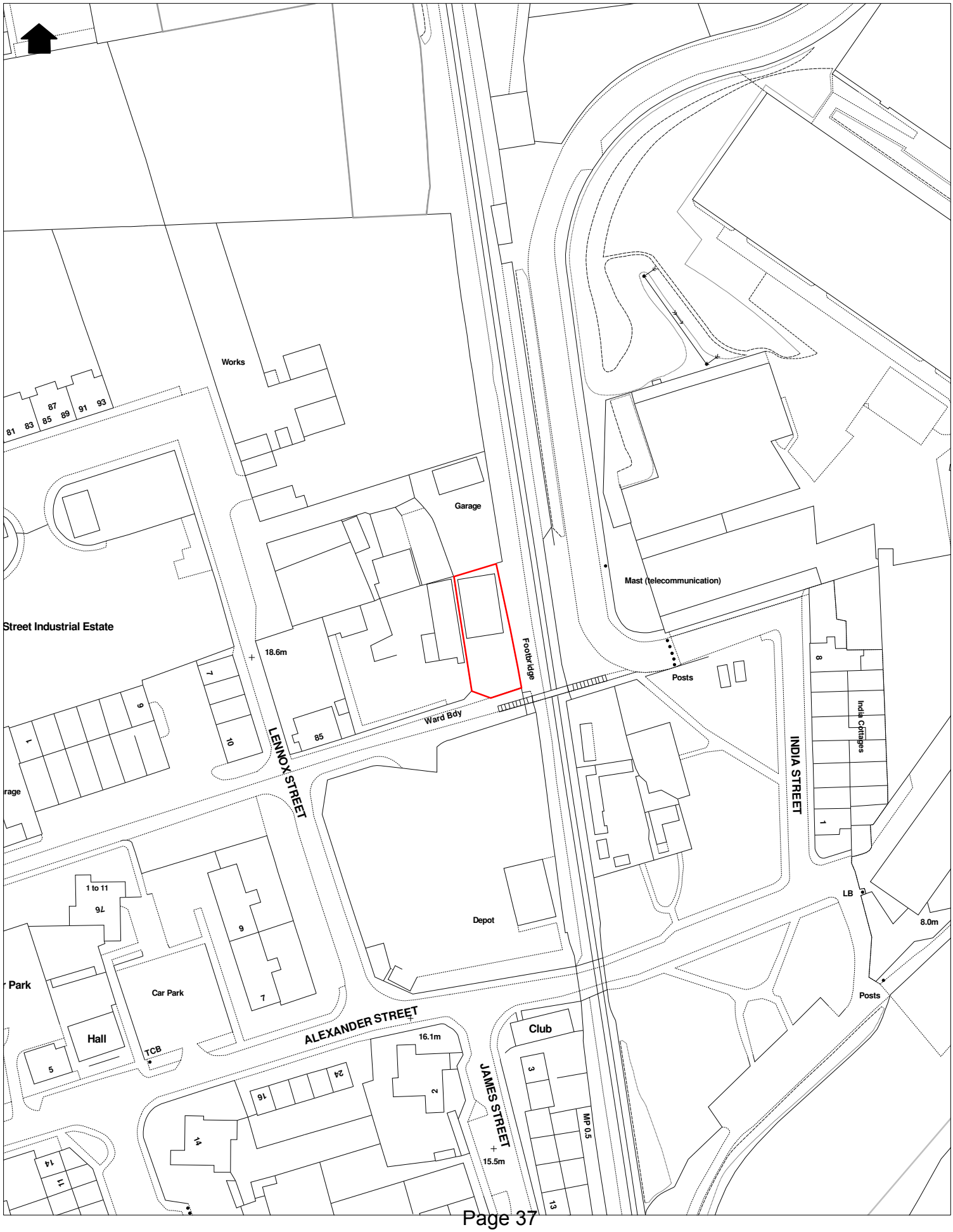

WEST DUNBARTONSHIRE COUNCIL

Report by Strategic Lead, Regeneration

Infrastructure Regeneration and Economic Development Committee: 20 November 2019

Subject: Transfer of Ownership of former Police Box, 118A Main Street, Bonhill G83 0NZ

1. Purpose

1.1 The purpose of this report is to recommend to the Committee the transfer of the ownership of the above property to Vale of Leven Trust (Charity Number :(SC 047591) under the Community Asset Transfer legislation. The report seeks Committee approval to conclude the transfer of the property.

2. Recommendations

2.1 It is recommended that the Committee:

(i) Approve the transfer in the ownership of the property to Vale of Leven Trust (Charity Number :(SC 047591).
(ii) Authorise the Strategic Lease, Regeneration to conclude negotiations.
(iii) Authorise the Strategic Lead, Regulatory to complete the transfer on such conditions as considered appropriate.

3. Background

3.1 The property was transferred to the County Council of Dunbartonshire by the Dunbartonshire Joint Police Committee in 1968 as it was no longer operational as a Police Box and is referred to as both 118A Main Street, Bonhill and 124 Main Street, Bonhill (Appendix 1).

3.2 The property was leased by the Council over the years to several different commercial tenants. The last tenant used the building as a workshop in connection with his computer services business. This lease terminated in 2013 and since then the property has been vacant and unused.

3.3 The condition of the property has deteriorated over the past few years and whist it is structurally sound , it would require significant capital expenditure to put it into an acceptable condition whereby it could be let.

3.4 Vale of Leven Trust have applied to take ownership of the property via the Community Asset Transfer legislation. The Trust intent to refurbish the building and use it as a cycle storage and repair station (Appendix 2). The

intention is that the building would be a hub from which members of the public could hire bikes to cycle along the cycle paths alongside the River Leven and beyond.

4. Main Issues

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

4.2 The property is in a poor state of repair and would require significant capital expenditure.

4.3 The proposed transfer of the building to Vale of Leven Trust will result in the building being refurbished and brought back into a positive use which will be a benefit for the community**.**

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 transfer..

6. Financial and Procurement Implications

6.1 The financial implications are that the Council will no longer have to pay utility charges in connection with the building of approximately £200 per annum and £330 per annum on non domestic rates.

6.2 The Council will avoid having to incur capital expenditure in maintaining and /or upgrading the building.

7. Risk Analysis

7.1 There is a risk that the Trust do not receive the necessary funding to allow them to proceed with their plans for the renovation and future use oif the building.

8. Environmental Sustainability

8.1 The intended use of the property for a bike store is positive. There are no negative environmental considerations associated with the proposal. .

9. Equalities Impact Assessment (EIA)

9.1 An Equality Impact Assessment is not applicable.

10. Consultation

10.1 Consultations have been undertaken with Legal in relation to the proposed disposal.

11. Strategic Assessment

11.1 By agreeing to this proposal the Council will benefit in terms of removing a negative revenue stream.

11.2 We believe the transfer of the site to the Vale of Leven Trust will allow them to invest in the property , upgrade the building and bring it into a social use which will be to the benefit to the residents and visitors of West Dunbartonshire.

Jim McAloon
Strategic Lead, Regeneration
Date: 28 October 2019

Person to Contact:	Michelle Lynn, Assets Co-ordinator, Council Offices, 6/14 Bridge Street, Dumbarton, G82 1LH, T: 01389 776992, Email: michelle.lynn@west-dunbarton.gov.uk. J David Johnston, Estates Surveyor, 6-14 Bridge Street, Dumbarton G82 1NT. T: 01389 737581 Email**:** david.johnston2@west-dunbarton.gov.uk
Appendices:	Appendix 1 – Site Layout Plan Appendix 2- Information on intended use.
Background Papers:	None
Wards Affected:	Ward 2

West Dunbartonshire Council

Title : 118A Main Street, Bonhill

Map No : AM547 Map Ref : NS3979NE

Date : 29/10/2019 Scale : 1:1250

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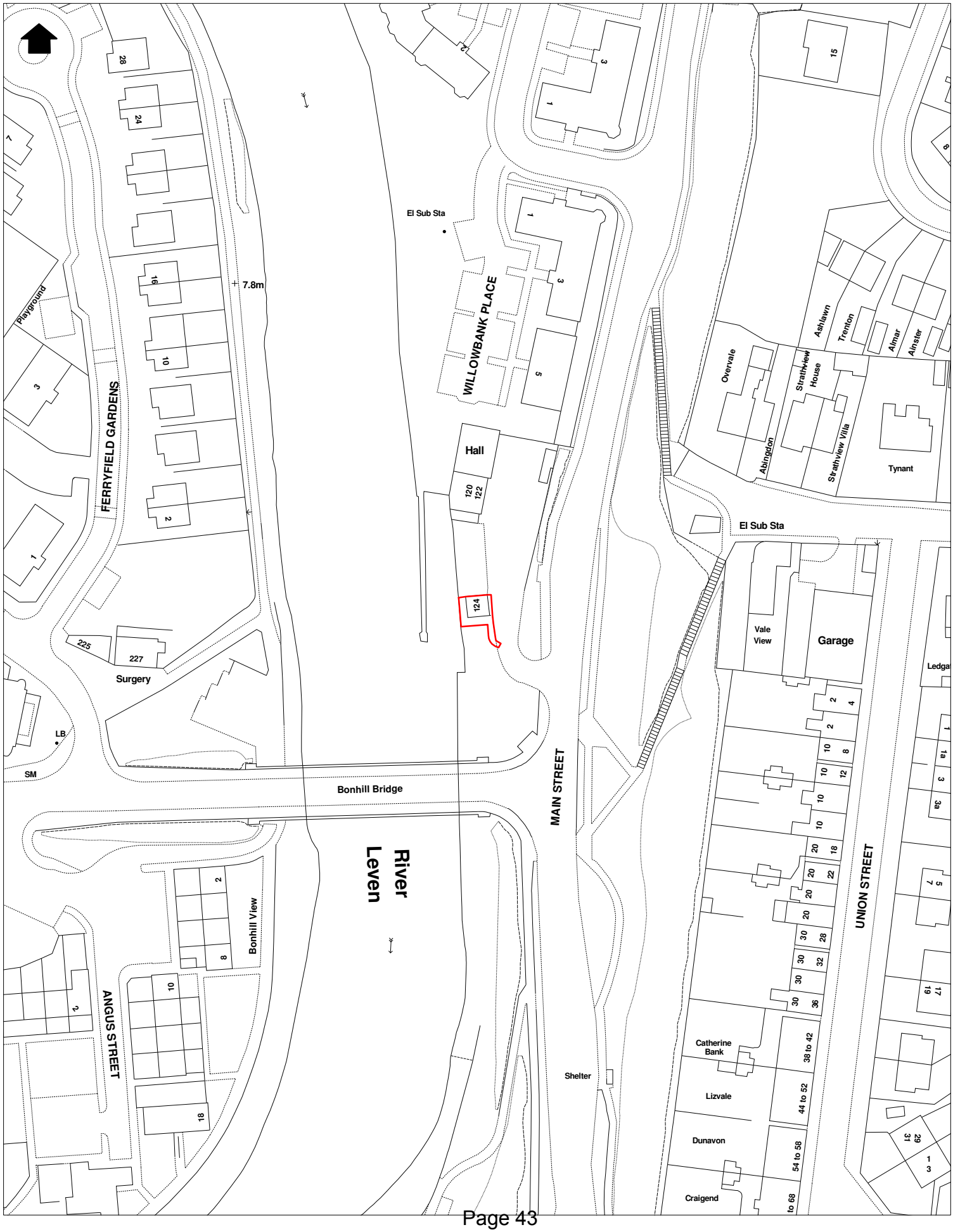
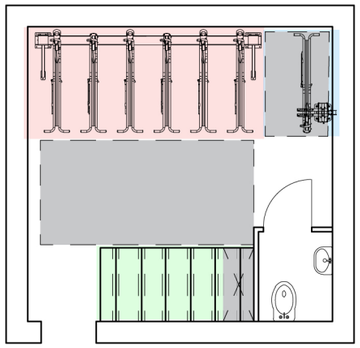
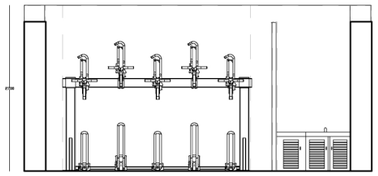
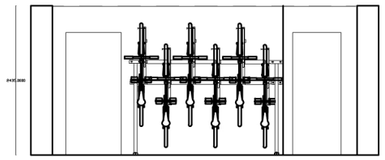


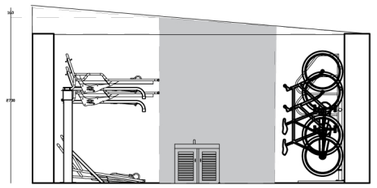




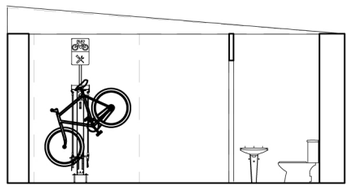
SECTION 1:100 A-A



SECTION 1:100 B-B



SECTION 1:100 C-C

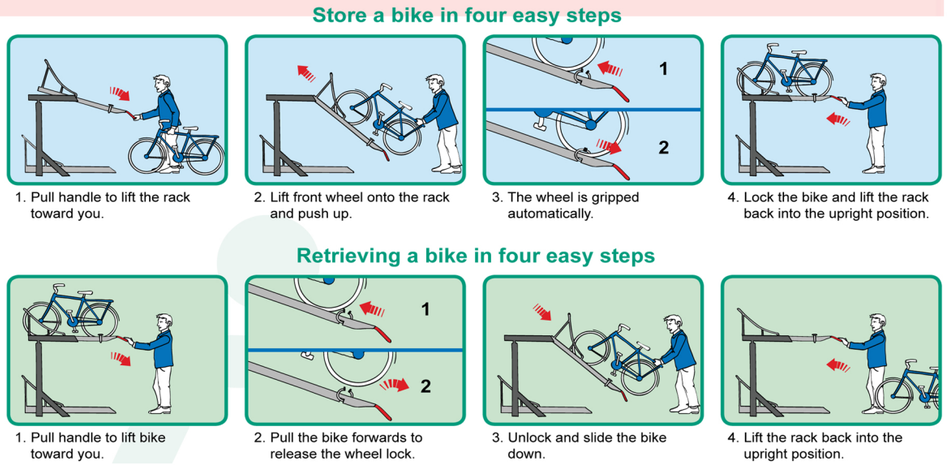


SECTION 1:100 D-D

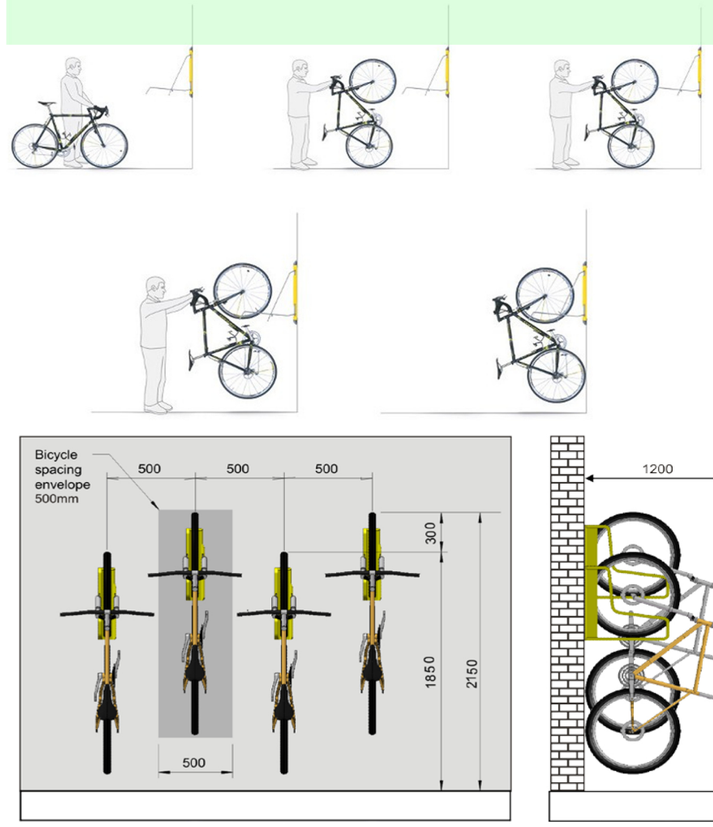
Building has Double storage for 12 bikes,
Vertical storage for 6 bikes,
WC, Bike repair Station or sink area
Total: 18 bikes

1. Double bike storage requires: 2700 mm height, 1850 mm depth, min 1700 mm front access space
2. Vertical bike storage requires: min 2150 mm height, 1200 mm depth, 1500 mm front access space

Double bike storage for electrical bicycles (includes chrging area)



Vertical bike storage



Bike repair station

Main Street, Bonhill_Proposed Drawings 1:1000

Core Associates

WEST DUNBARTONSHIRE COUNCIL

Report by Strategic Lead, Regeneration

Infrastructure Regeneration and Economic Development Committee: 20 November 2019

Subject: Purchase of Former Janitors House, Main Street, Renton G82 4NA

1. Purpose

1.1 The purpose of this report is to recommend to the Committee the purchase of the former Janitors house at the junction of Station Street Road and Main Street (B857) , Renton. The report details the background and reasons for the proposed acquisition; the price provisionally agreed with the owners and seeks Committee approval to conclude the purchase of the property.

2. Recommendations

2.1 It is recommended that the Committee:

(i) Approve the purchase of the property for a consideration of a gross purchase price of £102,000 (One Hundred and Two Thousand Pounds).
(ii) Authorise the Strategic Lead, Regeneration to conclude negotiations.
(iii) Authorise the Strategic Lead, Regulatory to conclude the transaction on such conditions as considered appropriate.

3. Background

3.1 This property was the former janitors house for Renton Primary School which was sold to the current owners.

3.2 The subject property is ideally required as part of the redevelopment of the current school to create the new Renton School Campus. The acquisition of the property would be beneficial in allowing additional space for car parking and landscaping in connection with the new development.

3.3 The current owners were approached and indicated that it would suit their personal circumstances to move from the property at the current time.

3.4 An independent valuation was commissioned which valued the property at £100,000 (One Hundred Thousand Pounds).

4. Main Issues

4.1 It would be beneficial for the Council to acquire this property in order that the site can be incorporated into the overall design and layout of the new Renton School Campus.

4.2 The current owners of the property are amenable to selling their interest in the property and moving.

4.3 The property has been independently valued and a purchase price agreed which takes account both of the value of the property; the Vendors moving costs and the disruption associated with them moving house.

4.4 The purchase will result in a capital cost for the Council of £102,000 which is being funded from the capital project for new build Renton Campus.

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 acquisition

6. Financial and Procurement Implications

6.1 The financial implications are that the Council will incur a capital expense of £102,000 from the capital funding for new build Renton Campus.

6.3 There are no procurement implications arising from this report.

7. Risk Analysis

7.1 Given that the intention is to demolish the property to incorporate the site into the larger redevelopment om Renton School Campus, there is not considered to be any significant risk associated with this purchase.

8. Environmental Sustainability

8.1 The Strategic Environmental Assessment legislation will be considered and taken into account as part of the larger redevelopment of Renton School Campus.

9 Equalities Impact Assessment (EIA)

9.1 An Equality Impact Screening did not indicate any further action required

10. Consultation

10.1 Consultations have been undertaken with Legal in relation to the proposed acquisition.

10.2 Wider consultation will take place during the Planning Application process for the School Campus redevelopment.

11. Strategic Assessment

11.1 By agreeing to this proposal the Council will assist in the provision of a state of the art primary school and early learning centre for the for residents of West Dunbartonshire.

Jim McAloon
Strategic Lead, Regeneration
Date: 28 October 2019

Person to Contact: Michelle Lynn, Assets Co-ordinator, Council Offices, 6/14 Bridge Street, Dumbarton, G82 1LH, T: 01389 776992, Email: michelle.lynn@west-dunbarton.gov.uk.

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

Appendices: Appendix 1 – Site Plan.

Background Papers: None

Wards Affected: Ward 2

West Dunbartonshire Council

Title : 118A Main Street, Bonhill

Map No : AM547 Map Ref : NS3979NE

Date : 29/10/2019 Scale : 1:1250

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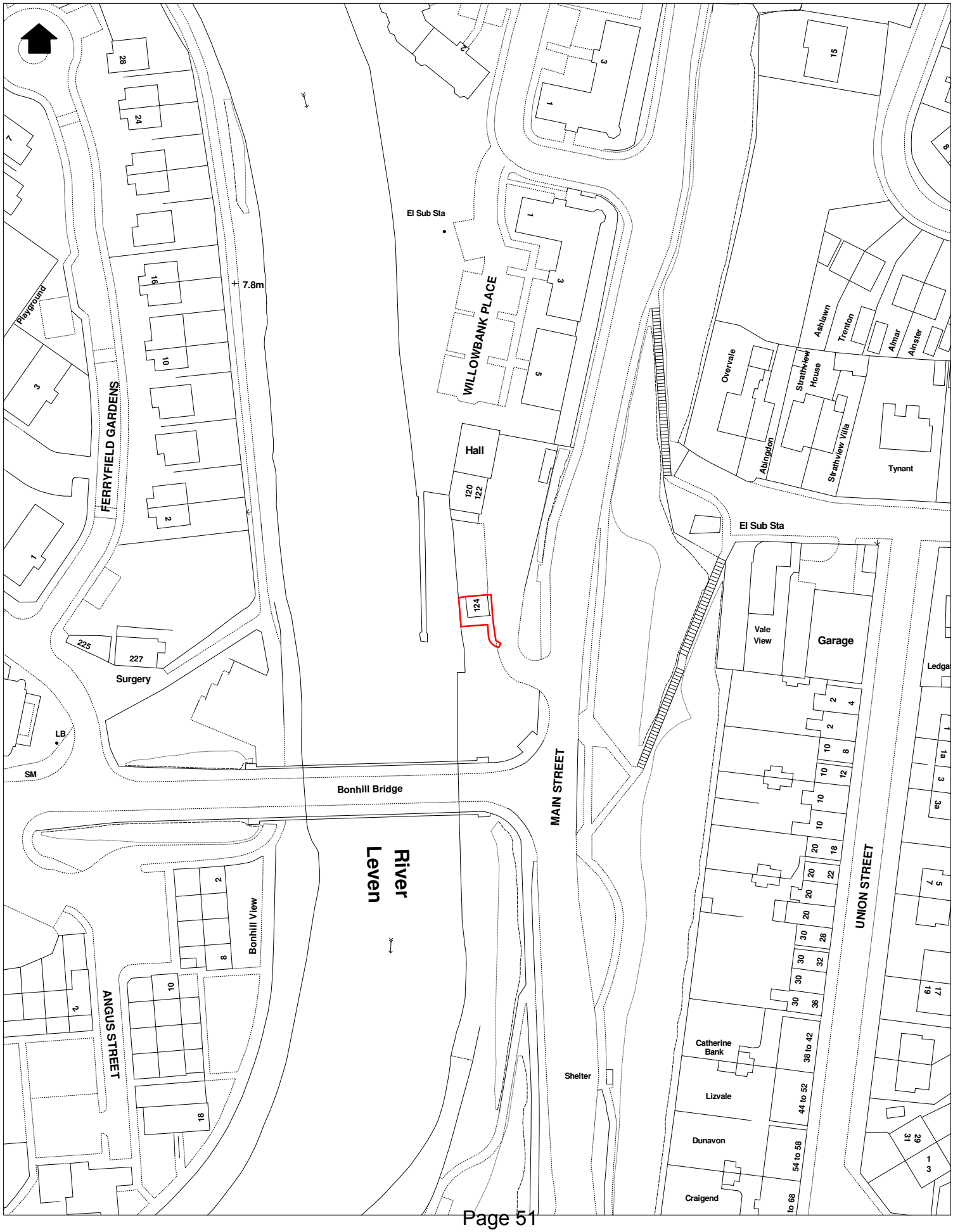

WEST DUNBARTONSHIRE COUNCIL

Report by Strategic Lead – Roads & Transportation

Infrastructure Regeneration and Economic Development:

20 November 2019

Subject: Car Parking within West Dunbartonshire

1. Purpose

1.1 The purpose of this report is to advise members in relation to parking availability and distribution within Dumbarton Town Centre further to Council on 27 March 2019.

2. Recommendations

2.1 It is recommended that Committee*:*

- Notes the number of on and off street parking spaces within Dumbarton town centre;
- Notes the ownerships and controls associated with parking provision within the town centre area.
- Instructs Officers to carry out a review of the existing on and off street parking provision and associated traffic regulation orders;
- Instructs Officers to develop a business case to assess viability for the introduction of decriminalised parking enforcement;
- Notes that the business case will be presented at a future meeting for consideration by Committee.

3. Background

3.1 On 27 March 2019 elected members considered a motion in relation to car parking provision within Dumbarton Town Centre.

The Council instructed Officers to do the following:

- Consider options for increasing parking capacity and demand;
- Propose to address inconsiderate and illegal parking in the Dumbarton town centre; and

- Identify opportunities for reconfiguration and expansion of existing parking provision.

Concern with traffic movement and access to public transport was also noted.

3.2 The planning and construction of the Council offices at 16 Church Street included the following infrastructure improvements:

- Construction of a reconfigured upgraded junction at A814 Glasgow Road / St James Retail Park / Castle Street;

- Improvement works at Church Street roundabout to increase capacity and provide journey time reliability for public transport;

- Upgrading of bus infrastructure with raised boarders and additional bus shelters;

- Installation of new underpass lighting to encourage sustainable access; and

- Construction of associated car parking to the rear of the Council office.

3.3 It is noted that the town centre is currently experiencing increased demand due to the ongoing construction activity. The following works are ongoing:

- Construction of supermarket and associated car parking due for completion Winter 2019.

- Housing development due for completion Summer 2020.

- West Dunbartonshire Housing improvement works due for completion early 2020.

In addition works have been ongoing within the retail park and supermarket which are now complete.

These works have all impacted on the opportunity to complete a detailed parking survey and it is recommended that this is commissioned upon completion of the current construction works.

3.4 Parking policies form an essential part of a roads authority traffic management strategy to help reduce congestion and improve safety. Irresponsible parking can and does have a negative impact, particularly when inconsiderate, obstructive or even dangerous parking takes place. This can restrict access for emergency services or put the safety of pedestrians and other motorists in jeopardy by forcing people onto the road amongst moving traffic.

West Dunbartonshire Council manage on and off street car park provision throughout the Council Area. They are provided and maintained generally in town centre areas to ensure a safe and sufficient parking amenity to meet the needs of the local community, local economy, businesses and visitors. The car parking provision is detailed in 4.3 below.

3.5 The promotion of a Traffic Regulation Order is required for the introduction of a new, or amendment to an existing, parking restriction, movement order or traffic management measure.

4. Main Issues

4.1 Managing the provision of car parking and increasing turnover is a recognised tool to improve access to town centre businesses and facilities, support the economy and reduce frustration for visitors. The Council area is experiencing the following:

- Safety issues with vehicles parking illegally on junctions, pedestrian crossings resulting in reduced visibility, pedestrian access being obstructed and increased difficulty in manoeuvring particularly for buses.

- Inconsiderate and illegal long stay parking reducing turnover and subsequent parking availability;

- Congestion and journey time reliability issues for public transport operators and other road users; and

- Social exclusion by reducing access to town centre facilities and amenities and blocking of boarders at bus stops.

It has been observed by Officers that there are regular occurrences of unsafe and inconsiderate parking resulting in a reduced availability of parking and therefore restricting access to town centre amenities and facilities.

4.2 In West Dunbartonshire Council parking enforcement is carried out by Police Scotland, who is the sole enforcement authority.

4.3 The Council owned public car parking available in Dumbarton Town centre is as follows:

Parking Provision	No of Spaces
High Street	19
Riverside	151

Castle Street	20
Station Road	90
College Street	8
Meadowbank Street	30
Church Court	52
Bankend Road	20
Bridge Street	12
Risk Street	156
St Mary's	82
Strathleven	96
Castle Terrace	9
TOTAL	**745**

The car park provision identified above does not include residential, private and commercial parking.

4.4 As noted above parking enforcement is currently the responsibility of Police Scotland. Enforcement is undertaken as their priorities and resources permit. A number of Local Authorities have agreed to decriminalise parking and have applied to the Scottish Government for the transfer of enforcement powers from Police Scotland to the Local Authority.

4.5 Decriminalised Parking Enforcement is a regulatory regime which permits a local authority to enforce its own parking policies using parking attendants either directly employed by the Council or outsourced to a third party on behalf of a Council. The powers enable parking attendants to issue Penalty Charge Notices (PCNs) to motorists breaching parking controls in specific areas.

Any local authority may apply to the Scottish Ministers for orders to decriminalise certain parking offences within their area. Upon completion of their application, these offences cease to be the responsibility of Police Scotland and instead become the responsibility of the local authority.

A local authority which operates a Decriminalised Parking Enforcement (DPE) regime employs parking attendants who place Penalty Charge Notices (PCNs) on vehicles contravening parking regulations. Out of 32 Scottish local authorities, 21 now have DPE powers while the remaining authorities are reliant upon Police Scotland to undertake these activities.

Penalty charges are considered civil debts, and revenue generated accrues to the Local Authority to finance the enforcement and adjudication of the scheme. Any surpluses are used firstly to improve off-street parking facilities and secondly for general traffic management and public transport purposes.

Motorists wishing to contest liability for a penalty charge may make representation to the local authority concerned and, if rejected may have grounds to appeal to independent adjudicators whose decision is final.

Local authorities retain the income from penalty charges and from on and off street parking to finance the operation, enforcement and adjudication of the DPE regime. Any surpluses are used firstly for the provision and maintenance of off-street parking facilities and secondly for road improvement and public transport purposes in the local authority area.

4.6 Should the Council wish to apply for DPE powers if it would enable more control over the enforcement of parking restrictions in the West Dunbartonshire area. Local knowledge will enable the tailoring and targeting of parking enforcement to meet specific needs, taking into account wider traffic management issues and aligned with other policies, such as town regeneration and road safety.

4.7 The DPE Application Process is as follows:

Prepare and consult on draft application;
Submit draft application to Transport Scotland;
Transport Scotland provides comments, and begins to prepare the necessary Scottish Statutory Instruments (SSIs);
Local authority reviews comments and submits final application to Transport Scotland;
Transport Scotland considers final application, and finalises SSIs;
Subject to Ministerial approval, Transport Scotland consults on draft SSIs.
Transport Scotland notifies Ministers of the consultation outcome and finalises SSIs;
Subject to Ministerial approval, SSIs are made and laid before the Scottish Parliament (negative statutory instrument process – 28 days); and
Provided there are no objections raised, SSIs come into force.

4.8 The Transport Bill is an Act of the Scottish Parliament to make provision for low emission zones; to make provision for and in connection with the powers of local transport authorities in connection with the operation of local bus services in their areas; to make provision about arrangements under which persons may be entitled to travel on local bus and other transport services; to

prohibit the parking of vehicles on pavements and prohibit double parking; to make provision in connection with the status of the office of the Scottish Road Works Commissioner, the Commissioner's functions and the regulation of road works; to make provision in connection with regional Transport Partnerships and to adjust the number of members on the British Waterways Board; and for connected purposes.

4.9 The current status of the Bill is as follows:

The Scottish Government Bill was introduced by the Cabinet Secretary for Finance and Constitution, Derek Mackay MSP, on 8 June 2018. The Bill passed Stage 3 on 10 October 2019. It is anticipated that the Bill will become law in Spring 2020.

4.10 The resource implications in relation to the implementation of the Transport Bill and, in particular, pavement parking are still to be clarified and assessed.

5. People Implications

5.1 The development of the business case for Decriminalised Parking Enforcement will require an allocated resource.

6. Financial and Procurement Implications

6.1 The development of the business case for decriminalised parking enforcement will identify financial and procurement implications.

7. Risk Analysis

7.1 Objections may be received whilst undertaking consultation process with partners and key stakeholders.

The business case will establish the financial viability of the scheme.

8. Equalities Impact Assessment (EIA)

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

9. Strategic Environmental Assessment (SEA)

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

10. Consultation

10.1 Consultation will be undertaken during the development of the business case.

11. Strategic Assessment

11.1 At its meeting on 25 October 2017, the Council agreed that its five main strategic priorities for 2017 - 2022 are as follows:

- A Strong local economy and improved employment opportunities.
- Supported individuals, families and carers living independently and with dignity.
- Meaningful community engagement with active empowered and informed citizens who feel safe and engaged.
- Open, accountable and accessible local government.
- Efficient and effective frontline services that improve the everyday lives of residents.

11.2 This report's content is aligned with the Council's strategic priorities as stated above.

Gail Macfarlane
Strategic Lead, Roads & Transportation
26 October 2019

Person to Contact: Gail Macfarlane –Strategic Lead, Roads & Transportation
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Tel: 07387 236684

Appendices: None

Background Papers: None

Wards Affected: All

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West Dunbartonshire Council

Title: Car Parking within Dumbarton

Map No :
Date : 05/11/2019

Map Ref: NS3975
Scale : 1:2500

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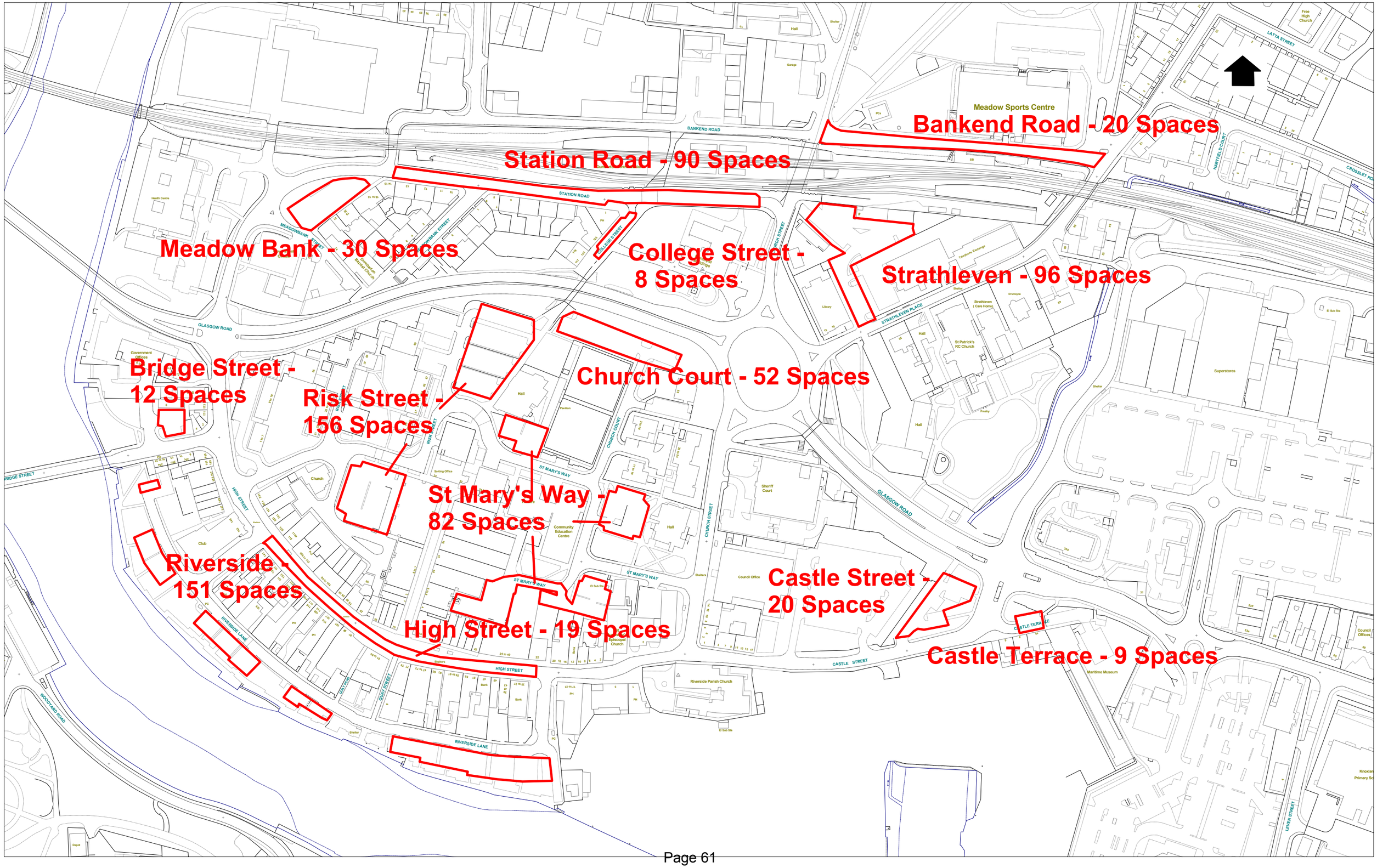
West Dunbartonshire COUNCIL



WEST DUNBARTONSHIRE COUNCIL

Report by Strategic Lead – Roads & Neighbourhood

Committee: Infrastructure, Regeneration and Economic Development Committee 20 November 2019

Subject: Roads & Neighbourhood Delivery Plan 2019/20 - Mid-Year Progress

1 Purpose

1.1 The purpose of this report is to set out the mid-year progress of the Roads & Neighbourhood Delivery Plan.

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 Each Strategic Lead developed a delivery plan for 2019/20. This sets out actions to help meet the Council's priorities and address the key service challenges identified through the planning process, together with performance indicators to measure progress. It also provides an overview of services and resources, including employees and budgets, and identifies relevant risks.

3.2 The Environment & Neighbourhood Delivery Plan was approved by the Infrastructure, Regeneration and Economic Development Committee on 30 May 2018 with a commitment to submit a mid-year progress report.

3.3 Following the restructure of strategic services in August 2019, Facilities management delivery plan progress is now reported as part of the Communications, Culture, Communities and Facilities strategic service area; and from 1st October 2019 the Environment & Neighbourhood delivery plan is now reported as the Roads & Neighbourhood delivery plan.

4 Main Issues

2019/20 Mid-Year Progress

4.1 Appendix 1 sets out the mid-year progress of the Roads & Neighbourhood Delivery Plan.

4.2 Of the twenty one actions set out in the action plan, three have been completed, seventeen are progressing as planned and a one has yet to be started however background work has been carried out. It is anticipated that all action will be achieved by year end.

4.3 Of the sixteen performance indicators in the plan two are available quarterly; progress is shown below.

4.4 Percentage of total household waste that is recycled narrowly missed target in both quarters; at this stage it is unlikely that this will meet year end target.

4.5 Tonnage of biodegradable municipal waste landfilled failed to meet target in both quarters; it is unlikely that this will now meet the annual target.

Self-Evaluation Programme

4.6 The Council adopted the West Dunbartonshire Self Evaluation Framework in August 2016, which embeds a rolling three year improvement programme across services not subject to external evaluation and inspection. Greenspace and Roads & Transportation are currently undertaking self evaluations and the teams will continue to develop an improvement action plan.

Service User Feedback

4.7 A key focus in the development of the delivery plans was ensuring that citizen feedback informs learning and improvement. This feedback comes from a range of mechanisms including complaints data and a monthly residents' telephone survey.

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

4.9 Between 1 April and 30 September this year, Roads & Neighbourhood received a total of 90 complaints, comprising 85 at Stage 1 and 5 at Stage 2. During the same period, 60 complaints were closed, 55 at Stage 1 and 5 at Stage 2.

4.10 Of the 55 complaints closed at Stage 1, 82% were resolved within the 5 working days target, with an average of 4 days for all complaints closed at this stage. All of the complaints closed at Stage 2 were resolved within the 20 working days target, with an average of 10 days for all complaints closed at Stage 2.

4.11 A telephone survey of 300 residents is carried out every quarter to gauge satisfaction levels with a range of Council services. A range of Roads & Neighbourhood services and functions are covered by the telephone survey.

- In the second quarter of 2019 satisfaction with Street Cleaning achieved 88%; this represents a 18% point increase from the previous reporting period. Comparatively satisfaction with Street Cleaning has increased on the same period in 2018.

- In quarter 2 satisfaction with Waste Services remains high at 87% representing a 6% point increase in satisfaction from the previous quarter and a 4% increase from the same period in 2018.

- In quarter 2 satisfaction with Roads Maintenance achieved 63%, representing a 31% point increase in satisfaction from quarter 1 and signifies one of the best satisfaction figures to date for Roads Maintenance.

- In quarter 2 satisfaction with Grounds Maintenance & Grass Cutting achieved 74% satisfaction, representing a 8% point decrease in satisfaction from quarter 1. Satisfaction at quarter 2 represents an increase in satisfaction from the same period in 2018.

- In quarter 2 satisfaction with Parks and Open Spaces achieved a satisfaction level of 87% representing a 2% point increase from the previous quarter and a 13% increase from the same period in 2018.

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

8 Equalities Impact Assessment

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

9 Consultation

9.1 The Delivery Plan was developed through consultation with officers from the strategic service area.

10 Strategic Assessment

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

Strategic Lead: Gail McFarlane
Service Area: Roads & Neighbourhood
Date: 25 October 2019

Person to Contact:	Nicola Docherty Nicola.docherty@west-dunbarton.gov.uk
Appendix:	Appendix 1: Roads & Neighbourhood Delivery Plan 2019/20 - Mid-Year Progress
Background Papers:	None
Wards Affected:	All

Roads & Neighbourhood delivery plan 2019-20

Generated on: 25 October 2019

P	5. Efficient and effective frontline services that improve the everyday lives of residents

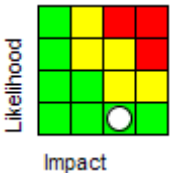
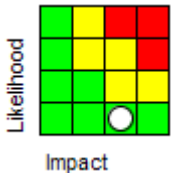
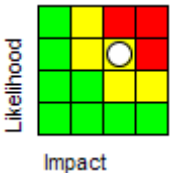
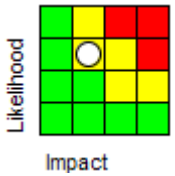
Ob	Sustainable and attractive local communities

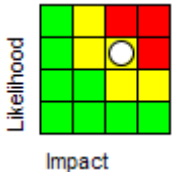
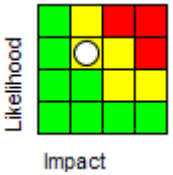
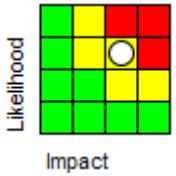
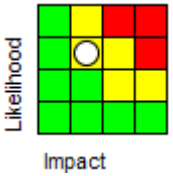
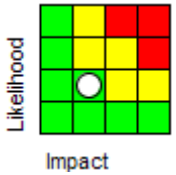
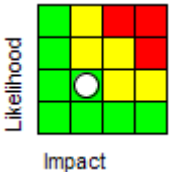
Performance Indicator	Status	Q1 2019/20		Q2 2019/20		Short Trend	Long Trend	Managed By
		Value	Target	Value	Target			
Tonnage of biodegradable municipal waste landfilled		3,557	3,000	3,503	3,000			Rodney Thornton
% of total household waste that is recycled		48.64%	53%	48.78%	53%			Rodney Thornton

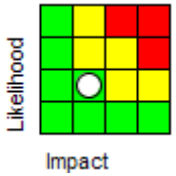
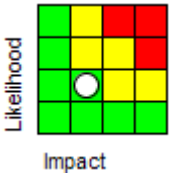
Action	Status	Progress	Due Date	Comments	Managed By
Deliver a new allotment site with provision for 40 traditional plots		50%	31-Mar-2020	Officers from Greenspace, Consultancy Services and Procurement are developing tender documentation for issue at the end of January 2020	Ian Bain
Implement a range of actions to improve recycling and reduce biodegradeable waste landfilled		60%	31-Mar-2020	The action to implement a change to the frequency of collection of residual waste from fortnightly to three weekly requires to be delayed pending the outcome of the Scottish Government review of the Code of Practice for Household Recycling	Rodney Thornton
Finalise a food growing strategy for West Dunbartonshire following consultation with stakeholders		100%	31-Mar-2020	This action was successfully completed.	Ian Bain
Lead a collaborative procurement exercise with Argyll & Bute and Inverclyde councils to secure a best value contract for the reception, transportation, treatment and compliant disposal of municipal solid waste		100%	31-Mar-2020	The collaborative procurement exercise was completed, however; the solution offered by the market, as an alternative to landfilling, was deemed to be unaffordable by all three Council's. Officers from the three Council's are continuing to work together to identify a best value disposal solution biodegradable municipal waste. The Scottish Government has	Rodney Thornton

Action	Status	Progress	Due Date	Comments	Managed By
				announced that the landfill ban implementation date has been deferred until 2025 (from 2021)	
Review the outcome of the Zero Waste Scotland trials of a deposit return scheme (for bottles and cans) and the implications for West Dunbartonshire and identify any actions in response		50%	31-Mar-2020	A meeting was held with ZWS on 15 Aug 2019. Following the meeting ZWS shared a bespoke software modelling tool to assess the potential impact on WDC waste management services the deposit return scheme will have on current service delivery. Work has now commenced on modelling 70%, 80% and 90% deposit redemption/ take back rates to inform the preparation of future service delivery change options .	Rodney Thornton
Review the service delivery model within Greenspace to recognise the seasonal nature of the service		0%	31-Mar-2020	Service delivery model being developed in line with shared services business plan.	Ian Bain
Develop more areas of biodiversity that do not require weed control		50%	31-Mar-2020	This action is progressing well. Additional areas suitable for increased biodiversity are being assessed for implementation during spring 2020. A Biodiversity Strategy will be developed by Officers	Ian Bain
Carry out a re-zoning exercise of all relevant land to comply with the updated Code of Practice on Litter and Refuse		100%	31-Mar-2020	Working with Zero Waste Scotland to identify resource to carry out mapping exercise.	Ian Bain
Review the implications of the Scottish Government's new transport bill for West Dunbartonshire and identify any specific actions in response to the legislation		25%	31-Mar-2020	The Transport Bill is expected to be enacted in the Spring of 2020, Council will require to assess the implications of the respective measures contained therein, which will require a corporate response from Roads, Fleet and Environmental Health	Raymond Walsh
Consider the implications of the Scottish Government's review of the National Transport Strategy for West Dunbartonshire and reflect the outcomes in our local strategy		10%	31-Mar-2020	Awaiting NTS draft proposals – a considered developed response will be provided	Raymond Walsh
Continue to collaborate with the Scottish Government to identify opportunities for electric vehicle charging points		25%	31-Mar-2020	Collabaritive discussions with Inverclyde Council on joint procurement commenced	Raymond Walsh
Finalise the roads costing system upgrade		50%	31-Mar-2020	We continue to engage with our strategic collaborative partners in assessing our respective needs.	Gail Macfarlane Raymond Walsh
Progress the Gruggies Burn flood alleviation scheme		50%	31-Mar-2020	This action is progressing well.	Raymond Walsh
Commission the River Leven flood study and review the emerging options		50%	31-Mar-2020	Consultants been appointed via SLC, regular meetings with them and SEPA	Raymond Walsh
Participate in the Loch Lomond flood study		25%	31-Mar-2020	Met with LLNPA who are leading on project but progress has	Raymond Walsh

Action	Status	Progress	Due Date	Comments	Managed By
				been limited	
Host a flood resilience seminar, led by the Scottish Flood Forum		10%	31-Mar-2020	Proposed event to be hosted by WDC relocated and rescheduled to GCC	Raymond Walsh
Implement the new collaborative working model for Roads & Transportation		25%	31-Mar-2020	Opportunities for sharing resource, creating capacity and resilience continue to be investigated and developed{Street Lighting, ELV procurement, benchmarking}	Raymond Walsh
Develop business cases for sharing other services within Environment & Neighbourhood for consideration		50%	31-Mar-2020	Council approval given to develop business case and implementation plan.	Gail Macfarlane
Review the Winter Service Plan and ensure it reflects the new code of practice requirements which require risk assessment and evidence led planning		50%	31-Mar-2020	Winter Maintenance Plan has been reviewed for 19/20 with route optimisation for both carriageway and footway treatments planned for next year.	Raymond Walsh
Review the defect notification and inspection policies for West Dunbartonshire and ensure they reflect the code of practice requirements which require risk assessment and evidence led planning		20%	31-Mar-2020	A comprehensive review of our operational structure will reflect that the Code of Practice requirements are adopted	Raymond Walsh
Increase public awareness of the Council's agreed approach to defect repair via our upgraded roads management system		20%	31-Mar-2020	A comprehensive review of our operational structure will result in the current approach being revised to reflect code of practice requirements. It is intended to progress through a joint procurement programme with our strategic partners, hence revised timescales.	Raymond Walsh

Departmental Risk	Current Risk Matrix	Description	Target Risk Matrix	Assigned To
Challenge to delivery of burial and cremation services		A number of factors may impact on ability to deliver these services. For example a pandemic would create significant immediate demand on services.		Ian Bain
Impact of major adverse weather incidents on services		A significant period of adverse weather may result on failure to deliver key operational functions of E&N services		Ian Bain; Rodney Thornton

Departmental Risk	Current Risk Matrix	Description	Target Risk Matrix	Assigned To
Failure to maintain road network during adverse weather		A significant period of adverse weather may result in failure to deliver key operational functions of R&T services and other Council services.		Raymond Walsh
Failure to manage and maintain the road network effectively		Failure to manage and maintain the road network effectively will have an adverse impact on user safety, traffic movement, air quality, economic growth and reduce access to facilities and amenities. The Council's reputation as a place to live and work with access to employment, education, leisure and health opportunities would be adversely affected.		Gail Macfarlane
Inability to deliver priority services as a result of fuel shortages		A fuel shortage would significantly impacting on our ability to provide priority service across West Dunbartonshire.		Rodney Thornton

Strategic Risk	Current Risk Matrix	Description	Target Risk Matrix	Assigned To
Councils Assets		Risk: That the Council's assets and facilities are not fully fit for purpose with consequent adverse impact on our ability to deliver efficient and effective services. Assets included in this assessment are; the Council's property portfolio, housing stock, roads and lighting, fleet and open space		Craig Jardine; Michelle Lynn; Gail Macfarlane; Jim McAloon; Alan Young

WEST DUNBARTONSHIRE COUNCIL

Report by Strategic Lead – Regeneration

Infrastructure, Regeneration & Economic Development: 20 November 2019

Subject: Regeneration Delivery Plan 2019/20: 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 2019/20 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 Annual Strategic Delivery Plans sets out actions to address the key service specific issues identified during routine strategic assessment exercises. These plans also provide an overview of the assets and resources available to support delivery of the plan and consider risks at both strategic and operational level.

3.2 The Regeneration Delivery Plan 2019/20 was noted by this committee on 15 May 2019 and a commitment was made to submit a mid-year progress report.

4 Main Issues

Delivery Plan progress

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 all 14 actions set out in the delivery plan are progressing as planned, it is anticipated that all actions will be achieved by year end.

4.2 Also included in the plan are 17 performance indicators which measure progress across key areas and link to the Strategic Plan 2017-2022. Four of these indicators are monitored quarterly. At mid-year, three indicators have achieved target, one has narrowly missed target.

4.3 Strong performance has been recorded in relation to gas safety checks completed, building accessibility and the suitability of council buildings; all indicators met target in both quarters of 2019 and are on track to meet annual targets.

4.4 Number of businesses given advice and assistance to start up through business gateway narrowly missed target for the mid year point although significant progress was made in Q2. If this progress continues there is still a likelihood that this will meet the overall year end target.

4.5 Appendix 1 sets out the progress of all delivery plan actions and those performance indicators that are monitored quarterly.

Self-Evaluation Programme

4.6 The Council adopted the West Dunbartonshire Self Evaluation Framework in August 2016, which embeds a rolling three year improvement programme across services not subject to external evaluation and inspection. Within the Regeneration service three services carried out a self-evaluation and have implemented an action plan to address the identified areas of improvement. Some areas of the regeneration services are not included in the programme as they fall within the external assessment and evaluation carried out by the Scottish Housing Regulator.

Citizen Feedback – Complaints

4.7 Capturing learning from a variety of feedback mechanisms in order to inform continuous improvement is a key focus for the organisation. Central to this approach is ensuring the service captures and identifies service specific learning from complaints received from citizens.

4.8 Between 1 April and 30 September 2019, the Regeneration service area received a total of one hundred and twenty complaints, of which one hundred and twelve were Stage 1 complaints and eight were Stage 2 complaints. During the same period, one hundred and four complaints were closed, ninety nine at Stage 1 and five at Stage 2.

4.9 Of the complaints closed at Stage 1, 49% met the 5 working days target for resolving complaints. Of the ninety nine complaints closed at Stage 1, sixty six were upheld. Of the seven complaints closed at Stage 2, three were upheld.

4.10 Performance in quarter 2 in relation to complaints decreased from the previous quarter and work will continue to improve customer experience and quality of service over the remaining year.

4.11 Service User feedback

The regeneration service area work closely with partners and citizens to ensure a quality of service is achieved; the satisfaction response in the first half of 2019 has been very positive and have praised many aspects of the working relationship. Measuring satisfaction for all Regeneration services remains a priority over the rest of the 2019/20. Below is a sample of some of this feedback.

Capital Investment

'The level of service received from CIT is professional and efficient. All aspects of contract working with the team is carried out in a planned approach with flexibility for the client department for decision making, planning all aspects of the project and to consider the effects of all outcomes. There has been in depth working with all senior colleagues within the client department for all comments, thoughts and client requirements to be taken into account. CIT provide a reliable and robust service with interactions between other service departments within the Council ie. Procurement/Committee Admin., the project contractor and the client department from inception of the project, through delivery and handover and the defect period' (Learning & Attainment schools project October 2019)

'Throughout the Clydebank Leisure Centre project WDLT found the Capital Investment Team accommodating, professional and conscientious in all elements of the project. The delivery of the project was successful due to a number of people and in particular the Project Lead, who was dedicated throughout to ensure this £24m project was as successful as possible, delivered on budget and on time for the residents of West Dunbartonshire'. (WDL trust, October 2019)

Economic Development - Business Gateway

'..Explained in terms easy for me to understand, giving me the advice and guidance I needed for my new business' (New start retail business Aug 2019)

'I was very impressed how easy the website was to use and after sending an email receiving a very quick response and a course offered within a few days. The course and location was excellent and very enjoyable. I am very glad I used the website and did the course and I will hopefully do more.' (Established business in June 2019)

Housing & Capital investment

The Housing Capital investment programme survey 100 customers every quarter to measure satisfaction, to date the level of customer satisfaction has exceed targets to achieve 100% satisfaction in the first quarter of 2019.

Building Services

Building services carry out satisfaction surveys to measure tenant satisfaction with the repairs and maintenance service, satisfaction in 2019 compared with the same period last year has dipped and is below the targets set for the service. Investigations are currently underway with the Service carrying out the surveys with a view to ensure improvements are in place for the next quarter and to capture the reasons for dissatisfaction.

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 strategic priorities of Council.

Jim McAloon
Strategic Lead - Regeneration
Date:

Person to Contact: **Nicola Docherty**, P&S Business Partner
E-mail: Nicola.docherty@west-dunbarton.gov.uk

Appendix: Appendix 1: Regeneration Delivery Plan 2019/20- Mid-Year Progress

Background Papers: None

Wards Affected: All wards

Appendix 1

Regeneration Delivery Plan- 2019-20 – mid year progress report

P	A strong local economy and improved job opportunities

Ob	A growing economy

Performance Indicator	Status	Q1 2019/20		Q2 2019/20		Short Trend	Long Trend	Managed By
		Value	Target	Value	Target			
Number of businesses given advice and assistance to start up through Business Gateway		34	50	57	50			Michael McGuinness

Action	Status	Progress	Due Date	Comments	Managed By
Review the Strategic Plan for the regeneration of the remaining schools estate including the production of a new Schools Estate Management Plan.		50%	31-Mar-2020	Workshops held with clients to establish future projects. Revised school estate management plan currently under development. Note from 9/10/18	Jim McAloon
District Heating Energy Centre pipework installed and centre commissioned with connections to existing buildings.		25%	31-Mar-2020	This action is progressing well. The energy centre fit out is due to begin on the week 11th November with the completion of the energy centre expected to be February/March 2020	Craig Jardine
Successfully implement the IHMS into service deliver		20%	31-Mar-2020	This actions is progressing well. Of the 5 milestones 1 of which has been completed. The original go-live date of in August was been delayed with a new date in November has been agreed. This action is likely to be completed by 31 March 2020	Martin Feeney
Complete the external review of DLO and implement recommendations		75%	31-Mar-2020	This action is progressing well. Of the 4 associated milestones in this action 3 have been completed. Following the review of the DLO and receipt of the final report an action plan has been developed which was approved by the DLO board on the 20/09/19.The action is on track for completion by the target	Martin Feeney

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Action	Status	Progress	Due Date	Comments	Managed By
				date.	
Identify new income / work streams or alternatively carryout the resizing of the Housing Maintenance Trading Operation to match financial profile.		60%	31-Mar-2020	This action is progressing well. Of the 5 associated milestone 3 are completed. This action is on track for completion by 31/3/2020.	Martin Feeney
Deliver final phase of Queens Quay Infrastructure work including Utilities, Basin works, and roads connections across the site and commence sale of plots to housing developers		25%	31-Mar-2020	The £15.62m infrastructure works is now progressing well with Basin works, utilities and Roads infrastructure on schedule. These works were initially delayed to align with the District Heating Energy Centre and associated pipework.	Michael McGuiness

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

Ob	A committed and skilled workforce

Action	Status	Progress	Due Date	Comments	Managed By
Prioritise visibility and communication of manager and leaders and demonstrate appreciation and recognition of teams		50%	31-Mar-2020	This action is progressing as planned. All managers are working with their teams to implement improvements.	Jim McAloon

Ob	A continuously improving Council delivering best value

Action	Status	Progress	Due Date	Comments	Managed By
Deliver the allocated General Services investment programme projects for 2019/20		60%	31-Mar-2020	This action is progressing as planned. Major projects agreed and building upgrades projects identified. Financial reviews for mid year progress are complete.	Craig Jardine
Complete 2019/2020 asset management capital improvement projects to a high standard, on time and within budget whilst achieving client spend profiles		25%	31-Mar-2020	This action is progressing well. Of the 4 milestones 1 is now completed. The 2019/2020 workforce planning process has been completed with projects assigned to services areas. Projects are being monitored on a monthly basis and year to date generally these are on track to be completed on time and in budget.	Martin Feeney
Make progress in the development for commercial		33%	31-Mar-2020	This action is progressing well. A procurement exercise to	Alan Young

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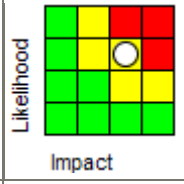
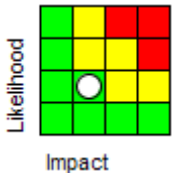
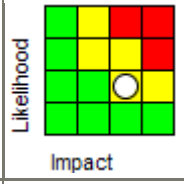
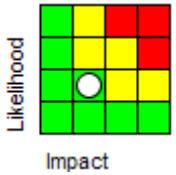
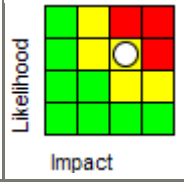
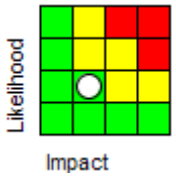
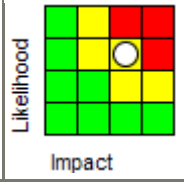
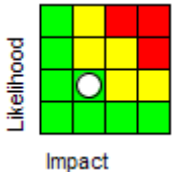
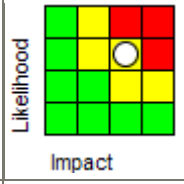
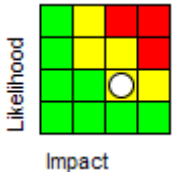
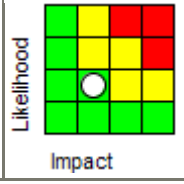
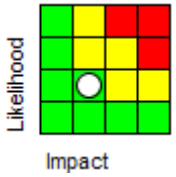
Action	Status	Progress	Due Date	Comments	Managed By
house build projects				engage with the market to establish interest from suitably interested parties has been carried out. An initial meeting and presentation has taken place with a follow-up submission outlining a scope and routes/options to delivering a strategic business case. this is currently being considered by officers.	

Departmental Risk	Current Risk Matrix	Target Risk Matrix	Assigned To
Service Review – implement changes to ensure service is fit for purpose			Martin Feeney
IHMS – implement system and embed to service delivery			Martin Feeney
Failure to deliver Queens Quay Masterplan			Michael McGuinness

Ob	Sustainable & attractive local communities

Departmental Risk	Current Risk Matrix	Target Risk Matrix	Assigned To
Exxon City Deal Project There is a risk that the affordability of delivering the City Deal Exxon project is beyond the resources being made available from Glasgow City Region City Deal.			Michael McGuinness

Appendix 1

Departmental Risk	Current Risk Matrix	Target Risk Matrix	Assigned To
Failure to deliver Queens Quay District Heating system There is a risk that due to innovative nature, scale and complexity of this project that delivery will be delayed			Craig Jardine
Councils Assets Risk: That the Council's assets and facilities are not fully fit for purpose with consequent adverse impact on our ability to deliver efficient and effective services. Assets included in this assessment are; the Council's property portfolio, housing stock, roads and lighting, fleet and open space			Craig Jardine; Michelle Lynn; Gail Macfarlane; Jim McAloon; Alan Young

P	Open, accountable and accessible local government

Ob	Equity of access for all residents

Performance Indicator	Status	Q1 2019/20		Q2 2019/20		Short Trend	Long Trend	Managed By
		Value	Target	Value	Target			
CM4c: Percentage of council buildings in which all public areas are suitable for and accessible to disabled people		96.5%	92.5%	97.65%	92.5%			Craig Jardine
Proportion of operational buildings that are suitable for their current use %		93.3%	92%	93.3%	92%			Craig Jardine

P	Supported individuals, families and carers living independently and with dignity

Ob	More affordable and suitable housing options

Appendix 1

Performance Indicator	Status	Q1 2019/20		Q2 2019/20		Short Trend	Long Trend	Managed By
		Value	Target	Value	Target			
% of properties that require a gas safety record which had a gas check and record completed by the anniversary date		100%	100%	100%	100%			Martin Feeney

Action	Status	Progress	Due Date	Comments	Managed By
Complete 2019/2020 housing asset capital improvement projects to a high standard, on time and within budget whilst achieving client spend profiles		50%	31-Mar-2020	This action is on track for successful completion by year end with 2 of the 4 milestones complete. The 2019/2020 housing asset capital improvement projects are progressing well to a high standard and although there are some variances, generally targeted spend has been recorded at mid year point in most areas. Projects are being monitored and meeting being held with the housing asset capital team on a monthly basis.	Martin Feeney
Deliver the HRA Capital Investment programme for 2019/20.		60%	31-Mar-2020	HRA Capital Programme is progressing well. Major contracts such as EWI, roofs, kitchens, bathrooms, are tracking targets and spend at this stage. UPVC is behind target as this point and Building Services are targeting increased effort and resources during Q3-Q4 to catch up. Remaining work streams are all progressing well against targets.	Alan Young
Ensure the Council's Housing stock maintains compliance with the Scottish Housing Quality Standard and reduce the number of properties held in abeyance.		50%	31-Mar-2020	Officers continue to progress the core HRA work-streams to ensure maintained compliance with SHQS. Targeted actions continue with those tenancies with an SHQS element in abeyance to engage and encourage agreement to get this work completed.	Alan Young
Ensure the Council's Housing stock progresses towards the achievement of the energy efficiency standard for social housing by 2020.		66%	31-Mar-2020	EWI contract is progressing well and tracking monthly and mid-year progress contributing to increasing EESSH compliance. Progress is satisfactory and officers continue to take an active role in maintaining progress. Tracking completed numbers and spend targets.	Alan Young

WEST DUNBARTONSHIRE COUNCIL

Strategic Lead, Regeneration

Infrastructure, Regeneration and Economic Development Committee:

20 November 2019

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 2015-20.

2. Recommendations

2.1 It is recommended that Committee;

(i) consider and note the progress made in implementing the Economic Development Strategy Action Plan 2015-20.

3. Background

3.1 The Economic Development Strategy provides an economic vision for West Dunbartonshire Council for a five year period and was approved by the Infrastructure, Regeneration & Economic Development Committee in September 2015. An Action Plan was presented and approved at the Infrastructure, Regeneration & Economic Development (IRED) Committee in November 2015.

3.2 This report provides an update on the progress in delivering the Economic Development Strategy 2015-20 action plan. This follows previous updates that were reported to IRED in December 2016, November 2017 and November 2018. The plan will be updated to take cognisance of any future strategic priority changes.

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 **‘**Working4business’ is a partnership of public sector organisations that provide a coordinated service for businesses in West Dunbartonshire. The ‘Working4Business’ partnership held a successful ‘Business Awards’ event to celebrate the success and achievements of businesses in West Dunbartonshire. The event was held in Clydebank Town Hall on 17 May 2019. Clyde Training Solutions were the Principal Sponsor of the event and there was a good response from local businesses with over 100 entries across the 9 business award categories. Over 160 business people attended the successful awards ceremony.

5.2 The Council’s Business Support team provides a range of discretionary business grants to local businesses to assist them to grow and create local jobs. During 2018/19 the team supported:

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

5.3 The Business Gateway service has been successfully delivered by the Council’s Business Support team since 1 October 2015. Over the last year the team have continued to work hard to provide a high quality service to our local start-up and growth businesses. In 2018/19 the Business Gateway service provided:

- 207 businesses with start-up assistance
- 35 start-ups with growth potential were given early stage growth support
- 42 businesses provided with growth advisory service support
- 5 businesses accepted into Scottish Enterprise Growth Pipeline support
- 1 business accepted into Scottish Enterprise Account Management

5.4 Business start-up numbers of 207 for 2017/18 have increased from last year’s figure of 202. The Scottish Local Government Benchmarking website provides information on the number of Business Gateway start-ups per 10,000 populations for each Local Authority area. The most recent data from 2017/18 shows West Dunbartonshire are ranked 5th out of the 32 Local Authorities. During 2017/18, West Dunbartonshire supported 22.5 start-ups per 10,000 population which compares favourably with the figure of 16.8 start-ups per 10,000 populations for the whole of Scotland.

5.5 Last year the Business Gateway service assisted 28 businesses with ‘expert help’ support. This element of the Business Gateway service is part funded through the European Regional Development Fund and provides one-to-one support to provide advice in areas that require a high level of expertise such as Intellectual Property advice or Business Strategy Workshops.

5.6 The Business Gateway service also delivers a variety of free business workshops to provide advice to start-ups and established businesses. These workshops include areas such as business planning, marketing and financial planning. During 2018/19, 113 workshops were held with 548 clients attending.

5.7 The Business Support team are responsible for the management and delivery of the Digital Boost Programme which aims to deliver Information and Communications Technology (ICT) advice to businesses in the form of workshops and one-to-one expert advice. This is a Scottish Government Nationally funded project which from July 2017 has been managed and procured by West Dunbartonshire Council for both West and East Dunbartonshire Council areas. During 2018/19, there were 13 workshops and 11 one-to-one specialist sessions delivered in the WDC area. Further funding for Phase 4 has been secured from Scottish Government to deliver similar activity for the year 2019/20.

5.8 During 2018/19, the Business Support team have continued to work in partnership with other local Authorities to promote the Business Loans Scotland fund which has been set up to provide loan finance to small and medium sized local businesses. Business Loans Scotland secured a contract to deliver a new Phase 2 Debt Fund, from the Scottish Government with effect from January 2019. Phase 2 is fully funded by the Scottish Growth Scheme and the European Regional Development Fund and therefore did not require any match funding contribution from the Member Authorities. During 2018/19, the fund was promoted to the local business community which has resulted in an increased number of loan enquiries.

5.9 The Business Support team are continuing to work in partnership with Firstport to support the growth of local Social Enterprises. A Social Enterprise Growth Grant is available which provides 50% funding up to a maximum value of £2,000 to assist Social Enterprises to implement their growth plans more efficiently and to become more sustainable in the long term.

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

6.1 Working4U is an integrated service that supports clients and communities in West Dunbartonshire to improve their skills, learning and financial situations, assisting all on their progress into work and protecting the rights of our citizens. Our activities centre on:

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

6.2 The specialist components of Working4U's services include the learning service which primarily supports disadvantaged or vulnerable groups and individuals of all ages to engage in learning, with a focus on bringing about change in their lives and communities. The learning and employability service are key components of the Employability Pathway. This covers a wide range of activity, such as employability skills, youth work, family and adult learning, including adult literacy and English for Speakers of Other Languages (ESOL) and individual capacity building to develop confidence and self-esteem. In 2018/2019 the Council supported:

- 1,180 people to enter education or training; and
- 824 people to secure a nationally recognised qualification.

6.3 Information and Advice is set within the policy context that is designed to support a flourishing Scottish economy. Working4U contributes to this aim through the provision of debt counselling and welfare benefit advice. During 2018/2019 the Council:

- supported local residents to secure £10.376m benefit maximisation through advice and support; and
- supported residents to renegotiate and manage £4.4m of debt.

6.4 Employability encompasses aspects that enable people to increase their chances of getting a job, staying in a job, and progressing further in work. The approach adapts national approaches to the specific context in West Dunbartonshire and is flexible enough to adopt a 'whole person approach'. The Council is responsive to those people in our communities with the greatest need and our drive to real jobs is pursued in partnership with organisations, agencies and employers that share our values. In 2018/19 Working4U supported 459 residents to secure employment (2017/18,417). Of these:

- 273 were in the 16 – 29 years age group (17/18,189);
- 186 were in the 30+ years age group (17/18,228),
- and in addition a further 14 people were assisted to progress within the workplace.

6.5 West Dunbartonshire Council has created a £1m Apprenticeship Investment Fund to support apprenticeships over a four years period from 2018 to 2022. The fund will see £0.250m spent in each of the four years to

recruit apprentices across a range of Council services and positions within the Private sector. The focus will be on school leavers and an emphasis will be placed on opportunities within the Construction sector. In addition, we will develop our capacity to support a wider range of apprenticeship and employment opportunities, contribute to workforce development in West Dunbartonshire Council and develop stronger links with local and regional employers. For 18/19:

- Funding for 61 Apprenticeship opportunities has been committed
- 11opportunites within the Construction sector
- Frameworks supported include; Engineering, Creative and Digital Media, Digital Application, Housing, Childcare, Business Admin, Horticulture.

6.6 Working4U offer vocational qualifications in 7 different occupational groups at SCQF levels 5, 6 and 7 (SVQ levels 2 and 3). As a result of the Council's contracted provision we have supported:

- 14 Level 2 Modern Apprenticeships - providing employment with training opportunities of 9 months to 12 months linked to local growth sectors, and
- 36 Level 3 Modern Apprenticeships - providing employment with training opportunities of between 2 and 4 years.

With the Council's further investment, combined with our work with local employers, 107 of the 459 people who secured employment were apprenticeships (2017/18, 72).

6.7 The Support to drive Scheme continued in 2018/19. The aim is to provide young people with the skills and attributes that will assist them to seek and secure employment in the modern labour market (in and beyond West Dunbartonshire). As part of W4Us commitment to support young people, places have been prioritised for young people who are care experienced and for Modern Apprentices. Young people who have a disability, low skills, lack of qualifications, low confidence ,unemployed and young carers – have also been prioritised. 44 young people have successfully applied, 13 of which are care experienced and 16 are Modern Apprentices.

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

7.1 West Dunbartonshire Affordable Housing Supply Programme – More Homes West Dunbartonshire is delivering over £90m of investment into the local economy delivering new homes to meet evidenced need.
Through the Council's More Homes West Dunbartonshire there are plans to accelerate delivery and deliver a further 1,300 new homes over the next 5 year period with total investment levels exceeding £200m.

7.2 A number of projects are currently being progressed utilising the Local Economic Development annual Capital Budget of £1m. The Regeneration Fund of £12.4m was agreed at Council on 28 October 2015 to support development and regeneration projects where a return would be achieved, whether in terms of wider economic growth or financial returns. A number of update papers have been presented to the IRED Committee and as funding opportunities arise an update paper will be presented to IRED Committee for consideration.

7.3 The Queens Quay development with a £15.62m investment from the Council has been progressing on site throughout 2018/19. The basin works are complete along with the extraction chamber for the District Heating Network. The roads and utilities works are progressing well on site and due for completion in 2019/20 period. Discussions regarding housing plot development opportunities are progressing at various stages.

7.4 The Queens Quay District Heating Network secured funding of £6.1m from the Scottish Government Low Carbon Infrastructure Transition Programme (LCITP) and £9m from the Council to deliver a water sourced district heating network to supply energy on Queens Quay and capacity to serve areas beyond Queens Quay in Clydebank. The timeframe to deliver this significant and complex heating network has had its challenges; however key elements are now in place to ensure the successful delivery of the heat network. An updated Council paper regarding the District Heating Network was presented on 29 October 2019.

7.5 Planning permission for the Connecting Clydebank (A814) project from the Clydebank Charrette was granted in November 2018 and since then the Council has been in discussion with Sustrans regarding the changing picture of their conditions of their grant approval for construction works. We are currently waiting on a final grant decision from Sustrans, but it is anticipated that the project will go ahead from late 2019/20 but with some design modifications.

7.6 A transport interchange project around Clydebank Railway Station has progressed through to the second phase of studies in partnership with SPT and progress will be made aligned in part to increased train patronage due to developments at Queens Quay. Work on the £1.3m St Eunans biodiversity park in Clydebank, part-funded by Green Infrastructure Scotland, began in July 2019 and is due to be completed by the end of this financial year. The physical works will be supported by a community engagement programme of organised activities relating to the new park.

7.7 The City Deal project is continuing with engagement with site owners ExxonMobil. Environmental Impact assessment studies have been completed and Head of terms of the sale of the site were concluded during 2017/18. Exxon Remediation strategy secured planning permission and is underway during 2019/20, negotiations on a commercial agreement to transfer the land into Council ownership continues through 2019/20 period.

A refreshed Outline Business Case was approved at Council in November 2018 and at City Region Chief Executives group in January 2019 and at Cabinet in February 2019 with an increased budget requirement of £34.05m.

7.8 Scottish Canals have been supported in the further improvement of Bowling. They are continuing to progress the elevated walkway/linear park on the former swing bridge at Bowling Basin and have completed an initial phases by refurbishing the bridge itself. Progress has been made in refurbishment of the B listed Custom House to provide tourist accommodation. Through project funding commitments elsewhere, the Council is providing match-funding Sustrans contributions to the “Highline” Viaduct project. Along the North Clyde Riverbank, the Council will produce a masterplan to indicate future infrastructure and improvement opportunities including a riverfront pathway, and develop a partnership model to implement the plan.

7.9 The Dumbarton Waterfront Pathway has generally been slower than anticipated, owing to the challenges in securing landowners permissions and the nature of the phased developments there, good progress has been made during 2019/20 with the first 2 phases of the pathway at the Cullross housing and Lidl superstore development due to be complete by February 2020 and open by June 2020. The foreshore clearance works with £0.5m funding from the Council was completed in October 2019. The planned delivery of a full pathway by December 2020 is unlikely, however all efforts are being taken to progress this important waterfront project. Further details will be provided in the Regeneration Funding update report to this committee.

7.10 In Dumbarton town centre, the Council has been re-engaging with absent town centre property owners to discuss their future investment plans on the back of the award winning investment by the Council in 16 Church Street and the positive impacts this hugely significant regeneration project has had on Dumbarton town centre. We have held positive discussions with the new agents of the Artizan Centre and with the owner of 119-123 High Street on their future plans to invest in their sites and properties. They have been encouraged by the developments and investment underway at Dumbarton Waterfront.

7.11 We continue to work closely with Dumbarton Stations Improvement Trust on their important plans to upgrade, repurpose and better connect this ‘A listed’ building to the rest of the town centre, with a specific project to improve the route between the station and the town centre now scoped and the design process underway. The Planning Service is progressing the proposal to designate the town centre as a Conservation Area, and we are exploring with them the opportunities for funding to improve the condition of historic buildings.

7.12 Plans for Dumbarton 2020 Festival are progressing well , and a successful funding application for £0.020m was secured from Event Scotland during the Year of Coasts and Water to assist in delivering this community festival.

7.13 At Lomondgate, Strathleven Regeneration Company CIC is entering into an important final phase of delivery. All efforts to complete the final large development plot knowns as the 'Business Park' is being taken forward and a number of enquiries are being pursued which we believe will materialise within the next two years.

7.14 Lidl is now in place as lead developer for the Mitchell Way development site, and during June 2019 they undertook further community consultations in relation to their Proposal of Application Notice, however no further progress appears to have been made by the developer since then. In the meantime, the Council have commissioned designs for the upgrade of the public realm on Mitchell Way that would be implemented during the development of the site. The Alexandria Town Centre Forum has been re-convened to deliver on a number of opportunities in the town, including the expenditure of Town Centre Fund on suitable projects, a refresh of the Masterplan, commence design works for the restoration of Smollett Fountain, repurposing vacant properties within the town centre and the community-led reuse of St Andrew's church.

7.15 The Council is continuing to work in partnership with Loch Lomond and the Trossachs National Park Authority (LLTNPA) and Scottish Enterprise (SE) to deliver actions from the Balloch Charrette from 2016. This included the completion, during 2019/20, of two significant public realm and connectivity projects – Village Square and Balloch Road West as well as improved capacity parking at Moss O'Balloch. The West Riverside development being proposed to the LLTNPA Planning from Flamingo Land and SE has been withdrawn by the developer. The development would have had an impact on the proposed improvement of Station Square and we will now explore with other partners the scope to progress the design of this project during 2020.

7.16 Town Centre Fund of £0.859m from Scottish Government will be used to deliver town centre regeneration projects in each of our town centres including the upgrade of Sylvania Way South in Clydebank, an attractively designed gateway to the Dumbarton Waterfront Pathway at Riverside Lane, the repurposing of several Main Street properties in Alexandria to bring them back into productive use and designs for the restoration and improvement of the Smollet Fountain in Alexandria to re-establish it an important town centre landmark. These projects will be legally committed by the financial year end for implementation in 2020/21.

8. Building stronger partnerships and innovative approaches to delivery

8.1 The Council is working through SLAED and Business Gateway to support the Scottish Government to develop a single entry point for business

support. This project was established following the Enterprise and Skills Review which highlighted the opportunity to develop a single entry point to make all products and services offered by public sector organisations available and visible through one single online portal. Once established the portal will be supported by an enquiry and referral system.

8.2 The Council continues to work in partnership with the eight local authorities in the Glasgow City Region to implement the Regional Economic Strategy which outlines the vision and objectives for the City Region until 2035. The Strategy's Action Plan is for both communities and businesses and demonstrates our shared commitment to growing the economy, creating jobs and increasing productivity through inclusive growth.

8.3 Officers continue to explore opportunities for external funding, recently a bid for Advancing Manufacturing Challenge Fund (AMCF) was made in partnership with the Malin Group as the new owners of the Carless site between Dalmuir and Old Kilpatrick for an ambitious Advanced Marine Manufacturing facility. The AMCF application has progressed to stage 2 and we are awaiting its outcome, anticipated in December 2019.

8.4 The service has actively pursued a number of funding sources to support major projects. Funding grant of £0.376m was secured from the Green Infrastructure Fund to assist with the remediation of the former St Eunan's Primary School Two applications for Scottish Government Regeneration Capital Grant Fund 2020/21 were invited to Stage 2, and the Stage 2 applications were submitted in October 2019. The first project is for an activity hub on the Canal in Clydebank near the town centre and is being developed in partnership with Scottish Canals and Community Links. The second is the restoration and re-use of the former St Andrews church on Main Street Alexandria as studios and an arts centre. This project is being led by Lodestone Creative with support from the Council. The Council's own Dumbarton Town Centre Common Good Fund continues to be promoted and a number of local projects have been supported.

8.5 A successful application for £0.020m funding to Event Scotland has been secured for Dumbarton 2020 Festival, and an Expression of Interest for Heritage Horizons fund has been submitted for a transformative project to connect North Clyde Riverbank sites at Bowling. An application to Sustrans for design development fees for Connecting Clydebank was successful, and, as noted elsewhere in the report, we are waiting on a decision from Sustrans on construction costs for the project.

8.6 The 'Working4business' group held a successful Business Week from Monday 26th November 2018 to Friday 30th December 2018. The week was packed with events aimed at inspiring and supporting new and established businesses in West Dunbartonshire. During the week there were 21 workshops held with 145 attendees. Workshops covered topics such as Preparing for Brexit, Funding for Growth and Women in Business. The feedback received from attendees was very positive. This year's

Business Week will run from Monday 25 November 2019 to Friday 29 November 2019. During the business week there will be a range of workshops and events which will provide advice and information to local businesses on a range of areas which will include internationalisation, investment and innovation.

8.7 The service is working in partnership with Resource Efficient Scotland to assist local businesses to improve their energy and resource efficiency. Resource Efficient Scotland provide free resource efficiency audits and the Business support team have developed grant support to assist local businesses (5-49 employees) with the costs associated with the implementation of any energy and resource efficiency improvements identified within the Resource Efficient Scotland audit action plan.

8.8 The Council's Regeneration Team has established strong partnerships with Strathleven Regeneration Cic, Scottish Government, Scottish Canals, Historic Environment Scotland, Sustrans, Loch Lomond and Trossachs National Park Authority, Event Scotland, Dumbarton Castle Society, Community Links, Peel Land and Properties, Network Rail, Dumbarton Stations Improvement Trust, Dunbartonshire Chamber of Commerce and Vale of Leven Industrial Estate Improvement Trust for current projects that are being progressed. Regular Town Centre Forum meetings take place in Dumbarton and Alexandria, and the Dumbarton 2020 Festival Group meets regularly.

8.9 Working4U pursues all activities in partnership with appropriate organisations in West Dunbartonshire and beyond. Within the Community Planning structure Working 4U, takes the lead role in both the Youth Alliance and the Adult Learning Partnership. The aims of the partnerships are to co-ordinate improved service delivery for West Dunbartonshire residents and identify priority geographical areas. The cooperation has led to the development of successful joint projects such as the delivery of successful summer programmes for young people in West Dunbartonshire and Learner Voice Events for Adult Learners.

8.10 In addition, Working4U take the lead role in the Strategic Employability Group alongside SDS, DWP, Education Senior Phase, WCS and NHS. This partnership sets the agenda and priorities for the use of national training resources and external funding such as the Employability Fund , Modern Apprenticeship, Foundation Apprenticeship programmes and ESF Pipeline and PSI Programmes. Through this we can influence the priorities for the investment of training resources to ensure residents are being trained for the opportunities within the local economy and identify the key sectors in the local area where there may be opportunities for apprenticeships.

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

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.

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

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 and that risks are assessed. 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.

13. Strategic Environmental Assessment (SEA)

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

14. Consultation

14.1 The process for the development of the strategic action plan included consultation with senior officers across Council services and also with partners through the Community Planning Partnership, Employability and Economic Growth Delivery and Improvement Group will continue to be an important consultative group of public sector partners.

14.2 Wider partner and community consultation will commence in 2020 with regards to the development of a new Economic Development Strategy for the period 2020-25, aligned with relevant Scottish Government and Council strategic priorities.

15. Strategic Assessment

15.1 The Action Plan supports the four strategic priorities of the Council's updated Economic Development Strategy (2015-20).

- 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

15.2 It is anticipated as the current Economic Development Strategy for 2015-20 will be updated with a new Strategy for 2020-25. This will be developed during Spring of 2020 and presented to IRED for approval.

Jim McAloon
Strategic Lead, Regeneration
Date: 25 October 2019

Person to Contact:	Michael McGuinness- Manager, Economic Development. Tel: 01389 737415 e-mail: michael.mcguinness@west-dunbarton.gov.uk
Appendices:	Appendix 1: Economic Development Strategy 2015-20 Action Plan – Pentana Report
Background Papers:	IRED Committee 21 November 2018 - Economic Development Strategy Action Plan Update IRED Committee 22 November 2017 - Economic Development Strategy Action Plan Update. IRED Committee 14 December 2016 - Economic Development Strategy Action Plan Update. IRED Committee 25 November 2015 - Economic Development Strategy Action Plans IRED Committee 16 September 2015- Economic Development Strategy 2015-20
Wards Affected:	All

Appendix 1

Economic Development 2015-20

Generated on: 21 October 2019

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

Icon	Name
Ob	1.1 Increasing the number of new start businesses

Code	Performance Indicator	2017/18	2018/19	2019/20		Note	Assigned To
		Value	Value	Value	Target		
H/ED/020	Number of businesses given advice and assistance to start up through Business Gateway	202	207	91	200	During 2018/19, 207 businesses received advice and assistance to start-up through the Business Gateway. This has increased from the 2017/18 figure of 202.	Gillian Scholes
H/ED/003	Number of businesses receiving start up grants	66	78		60	During 2018/19, 78 businesses received a start-up grant to assist them with their start-up costs	Gillian Scholes
H/ED/019	3 year survival rate (%) of new business starts	52.8%	N/A		62%	52.8% of the businesses started in West Dunbartonshire in 2014 have survived until 2017. This is below the Scotland figure of 60.4%. The figure for 2018/19 will be available in December 2019.	Gillian Scholes
SECON05	No of business gateway start-ups per 10,000 population	22.54	23.1		22	This indicator is reported in the Local Government Benchmarking Framework (LGBF). The 2018/19 figure has continued to increase	Gillian Scholes

Code	Performance Indicator	2017/18	2018/19	2019/20		Note	Assigned To
		Value	Value	Value	Target		
						over the last 4 years resulting in an improvement.	

Icon	Name
Ob	1.2 Supporting the development of growth businesses

Code	Performance Indicator	2017/18	2018/19	2019/20		Note	Assigned To
		Value	Value	Value	Target		
H/ED/021	Number of businesses assisted with Council business support intervention	120	130		100	There were 130 local businesses assisted with a WDC business grant during 2018/19.	Gillian Scholes
H/ED/017	Business stock per 10,000 of adult population (16+)	277	N/A		260	Business Stock for 2017/18 period has increased positively for the WDC area. The figure for 2018/19 will be available in late November 2019.	Gillian Scholes
H/ED/04	No of Growth Advisory Service (GAS) businesses supported through the Business Gateway service	41	42		40	During 2018/19, the Business Support team worked with 42 local businesses to assist them to develop and implement an action plan to support their growth ambitions.	Gillian Scholes
H/ED/05	No.of Growth Pipeline businesses supported through the Business Gateway service	5	5		5	During 2018/19, the Business Support team supported 5 local businesses to access growth pipeline support through Scottish Enterprise.	Gillian Scholes

Icon	Name
Ob	1.3 Supporting Internationalisation

Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
H/EDSTRATEGY		100%	31-Mar-	Through	Organise a joint workshop	31-Dec-	Yes	Series of knowledge	Gillian Scholes

Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
2/17 Work in partnership with Scottish Enterprise/SDI to increase the number of local businesses who trade internationally			2016	working4business social media and email campaign with various SE promotional material being distributed to WDC businesses on our database.	with SE to provide information and raise awareness	2015		exchange and product awareness workshops through Business Gateway staff have and will continue to be delivered.	
					Email details of the smart exporter programme to all WDC businesses	31-Jan-2016	Yes	Through working4business social media and email campaign with various SE promotional material being distributed to WDC businesses on our database.	

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

Code	Performance Indicator	2017/18	2018/19	2019/20		Note	Assigned To
		Value	Value	Value	Target		
H/ED/032	Number of businesses with a BLS business loan	0	0		3	The Business Support team continue to promote the Business Loans Scotland Fund and currently working with 2 businesses that submitted enquires through the loan fund.	Gillian Scholes

Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
H/EDSTRATEGY 2/18 Work in partnership with other Scottish local authorities to establish a Business Loans Scotland fund		100%	31-Mar-2017	The New Business Loans Scotland fund became operational on 15th March 2017.	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	30-Sep-2016	Yes	Due to the delays in Business Loan	

Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
					awareness			Scotland being established the existing West of Scotland Loan Fund is still available and being promoted to local Businesses.	
					Transfer funds from WSLF to new Business Loans Scotland Fund	31-Mar-2017	Yes	Funds have been transferred from WSLF to Business Loans Scotland mid March 2017.	

Icon	Name
Ob	1.5 Supporting innovation and entrepreneurship

Code	Performance Indicator	2017/18	2018/19	2019/20		Note	Assigned To
		Value	Value	Value	Target		
H/ED/09	No. of days of External Expert help provided through Business Gateway	55.5	54		48	During 2017/18, 55.5 days of expert help was provided to local growth businesses through the Business Gateway.	Gillian Scholes

Icon	Name
Ob	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/EDSTRATEGY 2/20 Work with local businesses to assist them to reduce their carbon emissions		100%	31-Mar-2017	Zero Waste Scotland services have been promoted through company database and social media.	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
					Investigate the possibility of	31-Mar-	Yes	Meeting held with	

Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
					developing a partnership programme with Zero Waste Scotland to assist local businesses to reduce their carbon emissions	2017		Zero Waste Scotland on 12 December 2016 to discuss support available.	
					Promote services of Zero Waste Scotland and follow - up with businesses.	31-Mar-2017	Yes	Zero Waste Scotland services have been promoted through company database and social media.	

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

Icon	Name
Ob	2.1 Assisting people back into work

Code	Performance Indicator	2017/18	2018/19	2019/20		Note	Assigned To
		Value	Value	Value	Target		
CED/CPP/007	Employment rate	71.5%	73.2%		72%	The latest information released August 2019 still relates to period Apr 2018-Mar 2019. Q1 will be updated when figure available.	Stephen Brooks
H/EDSTRATEGY/2	Number of local people receiving support through Working 4U	6,929	6,500		6,022	Changes to W4U management information systems and indicator definitions have allowed for the improved reporting of support given to residents of West Dunbartonshire. The 2019/20 target has been reduced to reflect the intensity of support and the accurate reporting methods adopted.	Clare English; Gina Gallacher

Code	Performance Indicator	2017/18	2018/19	2019/20		Note	Assigned To
		Value	Value	Value	Target		
H/EDSTRATEGY/4	Number of local people in NEET group	163	343		334	YEI participants up to September 2018 have been included in this figure which gives a more accurate view of NEET individuals supported. The Apprenticeship Investment Fund and YEI Employer Recruitment Incentive have contributed to this increase. From October 2018 YEI have been incorporated into the ESF Pipeline Programme.	Clare English; Gina Gallacher
H/EDSTRATEGY/5	Number of participants with disabilities or health issues	1,518	3,733		3,473	The figure includes all residents supported with a disability or health issue. Previously, the Financial Inclusion team only included those on ESA. Advice Pro now allows for improved reporting on all individuals with a disability or health issue.	Clare English; Gina Gallacher
H/EDSTRATEGY/6	Number of local people entering employment through Working 4U	417	459		378	This includes people who have been supported to enter employment through the ESF funded employability activity and people who have been supported through non ESF funded initiatives. Based on the provision of evidence by clients to demonstrate they have secured employment.	Clare English; Gina Gallacher
H/EDSTRATEGY/7	Number of local people entering education or training	677	1,180		951	Further development and incorporation of W4U Learning and Training providers to the Employability Pathway have increased education and training outcomes	Clare English; Gina Gallacher
H/EDSTRATEGY/8	Number of local people in employment six months after leaving	201	241		214	241 customers sustained employment from April 2018 to March 2019. Sustainment is defined as remaining in employment for 6 months after	Clare English; Gina Gallacher

Code	Performance Indicator	2017/18	2018/19	2019/20		Note	Assigned To
		Value	Value	Value	Target		
						having secured a job. Sustained outcomes are defined by external organisations providing a contribution to the funding.	

Icon	Name
Ob	2.2 Meeting the skills needs for growth businesses

Code	Performance Indicator	2017/18	2018/19	2019/20		Note	Assigned To
		Value	Value	Value	Target		
H/ED/022	Number of business employees trained	114	147		100	During 2018/19, 147 business employees received a grant to assist with their training.	Gillian Scholes

Icon	Name
Ob	2.3 Supporting young people in their transition to work

Code	Performance Indicator	2017/18	2018/19	2019/20		Note	Assigned To
		Value	Value	Value	Target		
CED/EDSTRATEGY/1	Number of modern apprenticeships	51	53		53	Initial SDS contract secured for 50 places. Three further places secured mid contract totalling 53. Working4U also support apprenticeships within the Third and Private Sectors. 60 residents secured private apprenticeships and in total 140 apprentices were supported during 18/19	Clare English; Gina Gallacher
ED/PPI/001	Percentage of young people entering Foundation Apprenticeships				20%	Working with SDS and education support the development of the Foundation Apprenticeships. The long term target is to achieve 20% by 2020/21.	Andrew Brown

Code	Performance Indicator	2017/18	2018/19	2019/20		Note	Assigned To
		Value	Value	Value	Target		
H/ED/11	Percentage of young people (16-19) in Education Employment or training	88.3%	90.1%	90.3%	90%	Data taken from the 2019 Annual Participation Measure report summary for WDC published on 29th August 2019 - **https://www.skillsdevelopmentscotland.co.uk/media/45936/2019_annualparticpationmeasure_west-dunbartonshire.pdf**	Lorraine MacLeod

Icon	Name
Ob	2.4 Improving core employability skills

Code	Performance Indicator	2017/18	2018/19	2019/20		Note	Assigned To
		Value	Value	Value	Target		
H/EDSTRATEGY/9	Number of local people gaining a full qualification	1,102	824		562	The development and delivery of Pupil Equity Fund programmes across West Dunbartonshire Primary and Secondary schools designed to raise attainment levels have contributed to increased qualification rates.	Clare English; Gina Gallacher

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

Icon	Name
Ob	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		100%	31-May-2017	Site work commenced on site in May 2017. Progress will be	Key milestones within the Development Agreement established	30-Jun-2015	Yes	The partnership agreement with Queens Quay site	Michael McGuinness

Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
Queens Quay project (DP)				monitored throughout 2017/18 with a new action.				owners was signed on 7th July 2015. A delay from the anticipated end of June 2015 timeframe.	
					Submit planning permission in principle	23-Oct-2015	Yes	This will be delayed due to partnership agreement only being concluded 7th July 2015 and is now due for submission in October 2015.	
					Prepare and agree a Communications Strategy	30-Nov-2015	Yes	The Communications Strategy has been delayed due to developers agreement being concluded by end of July 2015	
					Achieve planning permission in principle	23-Mar-2016	Yes	The planning application in principal was approved at Planning Committee.	
					Receive detailed planning permission for initial core infrastructure	30-Sep-2016	Yes	Due to some slippage in the PPiP the detailed applications will not be forthcoming until summer 2016. This delay is due to Marine/Basin investigative works being more extensive than envisaged and delaying the completion of the RCC required to progress core infrastructure. The detailed application was received by Planning at the end of October	

Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
								2016.	
					Commence site infrastructure works	05-May-2017	Yes	Anticipated site start, following detailed planning consent. This commenced later than anticipated in May 2017.	
H/2015/ED/02 Progress delivery of Exxon/City Deal project (DP)		100%	29-Dec-2023	The Glasgow City region City Deal project related to Exxon has been continued as an action as part of the Regeneration Delivery Plan 2019/20.	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
					Submit Strategic Business Case to Council for approval	24-Jun-2015	Yes	The Strategic Business Case was presented on 24th June 2015 at Council and approved then subsequently approved by Cabinet in August 2015.	
					Neighbouring Land Consultation commences	14-Nov-2016	Yes	New milestones developed following Exxon discussion in Jan 2016.	
					Complete and seek approval for the Outline Business case by City Deal Cabinet	11-May-2017	Yes	OBC approved at Council 22 Feb 2017, progressing through PMO and approved at Cabinet on 11 April 2017.	
					Exxon Negotiations relating to Site Ownership has commenced and will progress into 2019/20	30-Apr-2019	Yes	The next key milestones will now be to complete site ownership agreement, this has unfortunately continued to slipped due to a number external factors. Heads of terms have	

Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
								been agreed and negotiations on land transfer are continuing into 2018/19. Awaiting remediation strategy to be agreed with regulatory bodies and study completed on quay walls. Negotiations therefore will continue through 2019.	
H/EDSTRATEGY 2/01 Assist Scottish Canals to complete the regeneration of Bowling Basin		100%	31-Mar-2020	Planning permission granted for "high-line" linear park on former railway line above the Canal. Progress being made on the development appraisal (to deliver major infrastructure and housing) and on negotiations with an occupant for the lower arches commercial unit. Feasibility work has commenced on a potential harbour pathway between Bowling Basin and Railway Station.	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 green network enhancements. A subsequent planning application was then granted for landscaping and small business units at the gateway area.	Michael McGuinness
					Develop financial appraisal to support contribution of funds from the Regeneration Fund Budget	28-Sep-2018	Yes	In agreement with WDC, Scottish Canals are currently commissioning a number of investigative studies that will inform the financial appraisal. Progress has been slower than	

Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
								anticipated in relation to finalising an agreement with SC. It was anticipated that a paper was being presented to IRED committee for approval, however the financial models have confirmed that the original Housing development does not present a suitably attractive return on investment and alternatives need to be investigated that will take into 2019 to complete. reported to IRED and funding unallocated.	
					Seek authority to make contribution towards from Regeneration Fund into development at Bowling Basin	29-Mar-2019	Yes	The completed financial appraisal does not provide the financial returns being sought and alternative route for development will be explored during the rest of 2018/19 period. This has not materialised as a business case that can be supported. So this specific project is terminated.	
					Support Scottish Canals to deliver their masterplan through capital contributions to appropriate projects and support at community engagement events.	01-Apr-2019	Yes	Regular meetings take place to monitor progress and identify opportunities to support and enable projects.	

Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
H/EDSTRATEGY 2/02 Develop and submit bids to funding bodies		100%	31-Mar-2020	The bid for £620,000 to the Green Infrastructure Fund for the former St Eunan's Primary School Site in Clydebank has been successful and the project is now progressing.	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	Michael McGuinness
					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.	
					Develop projects to submit bids to the Green Infrastructure Fund (SNH)	31-Mar-2017	Yes	A bid for £620,000 of funding towards the remediation works on the former St Eunan's Primary School site was submitted to the Green Infrastructure Fund and has been successful .	
					Progress at least three significant projects to the Heritage Lottery Fund (HLF).	31-Mar-2017	Yes	Quarterly meetings are held between officers and other project partners to report on progress	

Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
								and frequent meetings are held with HLF Dialogue continues with regards to Glencairn House, Balloch Castle and actions from the Dumbarton Charrette.	
Reg/1819/ED/12 Progress Lomondgate developments with SRCic		100%	31-Mar-2019	Continued support will be provided in 18/19 to assist with the development of remaining land at Lomondgate.	Promote Lomondgate as part of Infrastructure Investment Plan Update.	31-Dec-2018	Yes	An update on the Plan is to be prepared which will include Lomondgate.	Michael McGuinness; Gillian McNamara
					Provide feedback and support to SRCic on emerging opportunities for remaining Lomondgate sites.	29-Mar-2019	Yes	The business park area and part of the roadside services area remain for development. Opportunities will be discussed at regular Lomondgate Liaison meetings.	

Icon	Name
Ob	3.2 Creating attractive, competitive and safe town centres

Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
H/EDSTRATEGY 2/03 Deliver the Council's new office in Dumbarton Town Centre		100%	31-May-2018	Completion of works now expected by end of Spring 2018.	Report proposals to Planning Committee	25-Oct-2015	Yes	Application approved.	Michael McGuinness
					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.	
					Main construction works start on site.	19-Feb-2016	Yes	Site enabling works commenced and construction	

Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
								progressing. Low ground tanks from former gas works required decommissioning and removal of any contaminants which introduced delays to the overall programme.	
					Completion of works.	28-Feb-2018	Yes	Works completed	
					Relocation to new Council office.	31-Mar-2018	Yes	It is now anticipated that the relocation will occur once the works have been completed which will be by the end of Spring 2018.	
H/EDSTRATEGY 2/04 Deliver projects from the Clydebank Town Centre Charrette Action Plan		90%	31-Mar-2020	IRED Committee agreed to the detailed project proposal and £2.3m allocation from the Regeneration Fund in November 2017. A planning application was submitted on 8 February 2018. Procurement of the works will be progressed including a detailed programme of works that will consider the timing of surrounding projects at Queens Quay.	Report Action Plan to IRED Committee for approval.	16-Sep-2015	Yes	The Committee approved the Action Plan in accordance with the recommendations.	Michael McGuinness
					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 took place on 27 November 2015 and second meeting was held 18th March 2016.	
					To develop designs and identify funding sources for the A814 road corridor (Connecting Clydebank)	31-Mar-2016	Yes	Consultants were appointed in February 2016 to develop detailed designs and a	

Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
					improvement project.			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	Yes	The Council and SPT commissioned consultants to undertake a STAG appraisal for the transport interchange which has since been completed.	
					Undertake consultation for the Connecting Clydebank project.	15-Sep-2017	Yes	A second round of public consultation took place on 12 Sept 2017, to share the current proposals with key stakeholders. A community engagement plan has been prepared to assist.	
					Agree final design for Connecting Clydebank project	31-Oct-2017	Yes	Final designs were agreed in December 2017 and a planning application has been submitted.	
					Submit planning application for the Connecting Clydebank project.	28-Mar-2018	Yes	A proposal of application notice was submitted on 10 August 2017 and a	

Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
								consultation event took place on 12 September. A planning application was then submitted on 8 February 2018.	
					Ensure opportunities for community benefit with College and Developing Young Workforce are progressed (SOA)	28-Feb-2019	Yes	It is likely this milestone will require to continue into 2018/19 to ensure that community benefits will be part of the procurement process for projects.	
					Tender the works contract for the Connecting Clydebank project, following planning permission granted.	31-Mar-2019	Yes	A Tender Approval Strategy (TSA) has been prepared. There has been some delays in relation to planning application submission and approval, which has delayed the project by some 4 months. Planning finally granted in Nov 2018. Procurement through Roads has been delayed. A new action will be developed for 2019/20	
					Develop and deliver projects from Clydebank Town Centre Charrette Action Plan towards the March 2020 target.	31-Mar-2020	No	Key projects are being developed at the moment and overall progress will be monitored by the Charrette Implementation Group.	
H/EDSTRATEGY 2/05 Deliver		87%	31-Mar-2020	Enabling works are being procured for	Report Action Plan to IRED Committee for approval.	16-Sep-2015	Yes	The Committee approved the Action	Michael McGuinness

Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
projects from the Dumbarton Rock and Castle Charrette Action Plan				the waterfront path to clear vegetation and tidy up the foreshore area over the spring and summer period 2018. It is likely that the Council will prepare to procure the sections of path within Turnberry and Dumbarton Football Club's ownerships. Cullross have commenced works on site which will include their section of path. WDC await confirmation from Lidl regarding whether they will deliver their section of path. Floodlighting proposals are progressing to statutory application stage by end March 2018 and an initial feasibility study by WDC for better visitor facilities at the Castle has been shared with Historic Environment Scotland.				Plan in accordance with the recommendations.	
					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 were developed by consultants who were appointed in January 2015. Some delay experienced with late arrival of new former Vico site owner.	
					Continue to work with site owners on the development of Dumbarton waterfront (SOA)	31-Aug-2018	Yes	All owners have been sent draft heads of terms. Dialogue continuing regarding delivery of waterfront path and developer priorities. Works are being procured to clear vegetation and clean up the foreshore on the Football Club and	

Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
								Turnberry Homes site, to enable the future path works.	
					Explore options for improved facilities at the Rock and Castle.	30-Nov-2018	Yes	The Charrette Implementation Group visited Dundonald Castle Visitor Centre in May 2017 as a relevant case study. Rock Bowling Club was investigated for adaptation to accommodate visitor facilities with the agreement of their members. It was found not to be feasible and the location of a new build visitor centre was identified which is currently being discussed with Historic Environment Scotland.	
					Develop and obtain approvals for the Rock and Castle floodlighting project.	31-Mar-2019	Yes	Bat survey report was received in November 2017. Since then designs and specifications have been progressed and a further trial has taken place. Designs has been finalised and application with planning to consider, however the owners for DFC have not provided their consent to work on their site or agree to	

Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
								floodlighting. Further delays anticipated well into 2018/19. A new action will be developed in 2019/20.	
					Develop and deliver projects from the Dumbarton Rock and Castle Charrette Action Plan towards the March 2020 target.	31-Mar-2020	No	Projects are monitored and reviewed and discussed at Charrette Implementation Group meetings.	
H/EDSTRATEGY 2/06 Deliver projects from the Dumbarton Town Centre and Waterfront Revised Urban Strategy		83%	31-Mar-2020	The new office will be completed in late Spring 2018 bringing more footfall into the town centre. Major progress has been made with the first phase of restoration and repair works to Glencairn House and with considering the feasibility of new options for the re-use of the building. Dialogue with the Artizan Centre agents is limited, despite the efforts of officers.	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 took place on 11 November 2015.	Michael McGuinness
					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. A meeting took place with the Scottish Government in December 2017 to highlight charrette projects that are being taken for ward in West Dunbartonshire.	
					Investigate new uses, related costs and eligible funding for Glencairn House (Project No. 11)	31-Mar-2016	Yes	Consultancy Services have explored initial options and produced outline designs for discussion. Pricing for	

Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
								basic refurbishment obtained and funding secured to carry out initial work which is now underway.	
					Enable improvements to Dumbarton Central Railway Station (Project No. 10)	31-Oct-2016	Yes	Dumbarton Stations Improvement Trust has been established to take the project forward. Timescales are subject to their progress. Delays experienced with formation of Trust and engagement with Network Rail.	
					Progress new uses for Glencairn House (Project No. 11)	31-Mar-2018	Yes	A final report has been submitted putting forward layout plans and outline costs for two potential options. Further work has been done to consider the library as part of the proposal and an elected members briefing was published in November 2017. Libraries and Cultural Services are now giving further consideration to and seeking further support for this option.	
					Develop and deliver projects from the Strategy towards the March 2020 target.	31-Mar-2020	No	Progress will be reviewed as projects are developed from the Strategy.	
H/EDSTRATEGY		100%	31-Mar-	Progress has been	Appoint property advisor to	27-Aug-	Yes	Whitelaw Baikie Figes	Michael

Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
2/07 Deliver the Mitchell Way Redevelopment Site project in Alexandria Town Centre			2020	made in 2016/17 but has been delayed due to CCG taking longer in concluding a deal with Lidl, which have now been completed. This has affected the milestones for submitting planning application and concluding missives. A new action has been created to be taken forward in 2017/18.	assist with site marketing.	2015		were appointed after a competitive tender process.	McGuinness
					Release of Invitation to Tender and Planning Brief to the market and interested bidders.	22-Sep-2015	Yes	The site was marketed from September til 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.	
					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 have been appointed as preferred developer.	
H/EDSTRATEGY 2/24 Deliver the		100%	31-Mar-2020	Progress has stalled following the outcome	Submission of planning application by developer.	30-Sep-2017	Yes	A proposal of application notice has	Michael McGuinness

Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
Mitchell Way Redevelopment Site project in Alexandria Town Centre				of site investigations by CCG. A report to IRED Committee in November 2017 agreed to a further allocation from WDC to support the progress of the development. Lidl and CCG are currently in negotiations and the next stage will be the submission of a planning application.				been submitted by the developer and a consultation event took place on 21 June 2017.	
					Conclusion of missives between WDC and preferred developer.	30-Mar-2018	Yes	There has been some delay due to Board approvals required by Lidl. Heads of terms have now been agreed and Legal are progressing with missives. The due date was moved from Nov 2016 to Nov 2017. However there are further delays following the outcome of site investigations. Continued delays have stalled the project and this will be picked up with new actions for period 2018/19. Missives have not been completed. This action will be closed and continued into 2019/20.	
Reg/1819/ED/10 Progress the regeneration of Mitchell Way in Alexandria town centre		100%	31-Mar-2019	This project will continue as an action into period 2019/20.	Further phase of community engagement by preferred developer.	29-Jun-2018	Yes	A Planning Application Notice consultation was undertaken in June 2017 which focussed on the proposed LIdl Store. Further information is required to be presented to the community regarding the proposals for the wider site.	Michael McGuinness

Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
					Submission of planning application by preferred developer.	29-Jun-2018	Yes	Delays experienced with the preferred developer along with food store operator reaching agreement. This action will continue onto 2019/20	
					Planning permission granted for development.	29-Mar-2019	Yes	Delays experienced with withdrawal of lead developer. Lidl now stepped up as lead developer and site layout now being revisited and will be presented to Community and planning department in early 2019/20 period. This action will be re-established in the 2019/20 period.	
Reg/1819/ED/14 Progress Dumbarton International Dumbarton Festival		100%	31-Mar-2019	A working group was established following a workshop in August 2017, including Dumbarton Castle Society, Scottish Enterprise, Visit Scotland, Historic Environment Scotland. The group has been developing the idea over a series of meetings.	Assist Working Group to appoint events co-ordinator to develop project.	29-Jun-2018	Yes	A brief has been prepared to be distributed to relevant consultants.	Michael McGuinness
					Support Dumbarton Town Centre Common Good Fund application for resources.	29-Jun-2018	Yes	The Dumbarton Castle Society has submitted an application seeking funding for the events co-ordinator. which was successful and individual secured to assist in the development of the event.	
					Provide support to Working Group during 2018/19.	29-Mar-2019	Yes	The Regeneration Team provides administrative support and advice to	

Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
								the Working Group. Support has been provided, unsuccessful in securing event Scotland funding, however encouraged to re-apply in June 2019. Event looking likely over a four day long weekend period in June 2020. New action for 2019/20.	
Reg/1819/ED/15 Dumbarton Waterfront Path		50%	30-Jun-2020	The pathway project will be identified as being complete for 2018/19 and a new action presented in the operational action plan for 2019/20.	Obtain approval from Tender Committee to award Foreshore Clearance contract.	25-Apr-2018	Yes	Committee agreed on 25 April subject to agreement of landowners.	Michael McGuinness
					Produce Interpretation Strategy for all of the Path.	28-Sep-2018	Yes	Consultants were appointed in 17/18 and have undertaken extensive consultation. It is anticipated that designs will be finalised by end September 2018.	
					Complete vegetation clearance works.	28-Dec-2018	Yes	Vegetation clearance commenced, however invasive species were discovered during the summer over extension area of the pathway route. prolonged discussions taking place with landowners regarding treatment of the invasive species and	

Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
								this has delayed any progress on site related to clearance works.	
					Complete Heads of Terms with all landowners.	30-Apr-2019	Yes	Discussions are progressing with landowners as their development proposals progress. Confirmation is being sought from Lidl regarding whether they will deliver their section of the path. Continues to be an issue securing all permissions. dates pushed back from Sept 18 to April 2019. This project will continue into 2019/20 and a new action will be developed for this important project.	
					Award contract for path construction subject to landowner agreements.	01-Jul-2019	No	significant delays experienced in progressing this project due to invasive species and lack of progress with landowners. Date pushed back from Nov 18 until 1 July 2019	
					Commence works on site.	19-Jul-2019	No	Delays experienced and dates pushed back by six months.	
					Publish contract opportunity to construct path.	31-Jul-2019	No	Discussions taking place to agree areas included in specification and	

Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
								develop works details. Further delays experienced with invasive species and lack of progress with site owners, timeframe pushed back to 2019/20 period.	
					Complete foreshore clearance works.	30-Aug-2019	No	Works are due to commence by end of May. Subject to agreement of the landowners. Agreement has not been reached with all landowners and this will continue to be the main challenge throughout 2018/19 period. Further delays with securing permission from owners and invasive species having to be dealt with into 2019/20 period.	
Reg/1819/ED/16 Balloch Street Design		100%	31-Mar-2019	The project has experienced some delays, however is due for completion on 24th June 2019. A new action related to Balloch Charrette ambitions will be presented in the 2019/20 action plans.	Complete parking improvements at Moss O' Balloch and Balloch Road West.	07-Dec-2018	Yes	These works will require to be completed prior to December to avoid any impact on local businesses.	Michael McGuinness
					Commence parking improvements at Moss O'Balloch and Balloch Road West.	28-Feb-2019	Yes	These works will be instructed through the minor civils framework prior to end of 2019.	
					Commence Balloch Village Square improvements on site.	31-Mar-2019	Yes	These works will commence after works at Balloch Road	

Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
								West and Moss O' Balloch and once the West Riverside development is known.	
					Complete Balloch Village Square improvements.	31-Mar-2019	Yes	Access delivered to Moss of Balloch at Village square and works to complete the square will progress until 24 June 2019.	
Reg/1819/ED/17 Balloch Castle		100%	31-Mar-2019	A feasibility study was undertaken in 2017 to consider new uses for Balloch Castle. However it was agreed that consideration should be given to plans developed at West Riverside to ensure both attractions will complement each other.	Engage with West Riverside developers to identify how new uses at Balloch Castle could complement their offer.	31-Jan-2019	Yes	A planning application has been submitted recently for West Riverside proposals which is anticipated will be considered by the National Park Planning committee by the end of 2018. Delays have been encountered with the planning application progressing to committee at the LLTNPA.	Michael McGuinness
					Report feasibility study for Balloch Castle and outcomes to IRED Committee seeking approval for next steps.	31-Jan-2019	Yes	Once discussions have taken place with West Riverside developers, findings can be reported to IRED Committee.	
Regen/1920/ED-OP/04 Dumbarton		66%	31-Mar-2020	In 18/19 there will be a focus on enabling groups to apply to the	Promote Town Centre Common Good Fund	17-Jun-2019	Yes	promoted at recent Town Centre Forum	Michael McGuinness; Gillian
					Assess DTC Common Good	31-Oct-	Yes	As applications arrive	

Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
Town Centre Common Good Fund grant provision				Fund to assist with the progress of charrette and other priority projects for the community such as CCTV improvements.	fund applications	2019		they are being assessed and progressed.	McNamara
					Support and approve applicants.	31-Mar-2020	No	Identify and allocate funding to suitable projects	
Regen/1920/ED-OP/09 Town Centre fund (SG) projects		60%	31-Mar-2020		Initial report to IRED	15-May-2019	Yes	To seek approval in principle for allocation of TCF, which was noted at IRED Committee.	Michael McGuinness; Gillian McNamara
					Consultations and Identification of Project Proposals	26-Jul-2019	Yes	A number of engagement sessions took place with community groups and internal Council services to identify appropriate and timely projects.	
					IRED approval of Project Proposals	21-Aug-2019	Yes	IRED Paper presented and approved	
					Tenders Complete	17-Jan-2020	No		
					Legal Commitment to Project Implementation	31-Mar-2020	No		

Icon	Name
Ob	3.3 Creating an integrated & sustainable transport infrastructure

Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
Reg/1819/ED/11 Progress A814 Connecting Clydebank project with WDC Roads		100%	31-Mar-2019	Planning approval secured in December 2018 and a subsequent application to Sustrans has been necessary. This action	Planning permission granted	29-Jun-2018	Yes	A planning application is currently being processed with the aim of reporting to August 2018 Planning Committee. This was not approved but	Michael McGuinness; Gillian McNamara

Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
				will be completed and a new action activated in the 2019/20 period.				continued to explore some issue raised by representatives of the partially sighted community. The application will be presented to the November 2018 planning committee at was finally approved	
					Progress Community Engagement Plan.	31-Dec-2018	Yes	Ensure stakeholders kept updated following delays to progress.	
					Procure works contract following granting of planning permission.	29-Mar-2019	Yes	A Tender Approval Strategy (TSA) has been prepared. There has been some delays in relation to planning application submission and approval, which has delayed the project by some 4 months. subsequently planning continued the application, however was approved in November 2018. Procurement strategy being developed with Roads and procurement. This project has been marked complete for 2018/19 and a new action will be developed for 2019/20 period.	

Icon	Name
Ob	3.4 Developing a modern business infrastructure

Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
H/EDSTRATEGY 2/08 Investigate a Business Improvement District (BID) for Clydebank Business Park		100%	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 at the Business Park.	15-Oct-2015	Yes	Chamber of Commerce supporting investigative work into establishment of a BID at Clydebank Business Park	Michael McGuinness
					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. There was insufficient interest from the numerous landowners/landlords to pursue a BID at Clydebank Business Park- project terminated.	
H/EDSTRATEGY 2/09 Develop WDC sites within the Vale of Leven Industrial Estate		100%	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.	Michael McGuinness
					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.	
H/EDSTRATEGY 2/10 Scope out		100%	31-Mar-2020	A review is currently being undertaken of	Review opportunities for improvements linked to the	01-Nov-2016	Yes	A review of the BID for Clydebank	Michael McGuinness

Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
opportunities for improvement to existing business locations and connections to them				industrial land and premises within West Dunbartonshire from which there is expected to be a number of recommendations for improvements.	Council's existing Disposals Strategy.			Business Park is being progressed by a working group of Businesses with an anticipated position by the end of 2016.	
					Support other Business Improvement District (BID) opportunities, as they arise.	31-Mar-2020	Yes	Interest in a BID at Clydebank Business Park scoped. This was explored with the Chamber of Commerce, limited interest with key businesses on the park.	
					Working with Forward planning to complete business land use study	31-Mar-2020	Yes	Report completed, and will contribute to Planning LDP.	

Icon	Name
Ob	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/EDSTRATEGY 2/11 Support Strathleven Regeneration Community Interest Company (SRCic) and Walker Group to complete the Lomondgate project		100%	31-Mar-2020	Current focus is on securing and anchor for the business park and completing the roadside services area. A number of discussions are taking place with potential occupiers. Regular update meetings continue to take place between Walker Group, SRCic and WDC.	Prepare a Service Level Agreement between the Council and SRCic for 2015/16.	30-Oct-2015	Yes	These are completed on an annual basis.	Michael McGuinness
					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.	
					Include Lomondgate in Council-led investment promotional activities, engagement with investment agencies and in	31-Mar-2016	Yes	Lomondgate has featured as one of West Dunbartonshire's favoured and	

Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
					regeneration and infrastructure investment plans.			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	Yes	The completion of the residential development has been enabled through the planning permission secured. Works have commenced on site during summer 2017 on an additional 58 houses by Taylor Wimpey.	
					Enable the completion of the roadside services	31-Mar-2018	Yes	SRCic continues to scope out opportunities for this area. 54 additional bedrooms were recently added to the Premier Inn Hotel - providing nearly double the number of rooms previously available. The roadside services have one remaining plot which will be progressed by SRC	

Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
								during 2018/19 period.	
H/EDSTRATEGY 2/12 Promote investment opportunities		100%	31-Mar-2020	Good progress has been made on promoting and developing plans for most of the Council's regeneration sites and strategic disposal sites. Many of the sites require remediation, have a number of constraints or may be in private ownership.	Distribute new Economic Development Strategy brochure as part of promotional campaign.	18-Mar-2016	Yes	Brochure provided to CPP DIG and other partner agencies.	Michael McGuinness
					Continue to work with Scottish Development International to explore inward investment opportunities, in particular related to the Exxon site	31-Mar-2016	Yes	A meeting took place with SDI to explore opportunities around the Exxon site.	
					Hold annual West Dunbartonshire business events to promote investment opportunities within the area.	29-Sep-2017	Yes	Meet the Buyer and Business Awards events take place which provide promotional opportunities.	
					Prepare Council owned Strategic Sites for marketing to developers and investors.	31-Oct-2017	Yes	Asset Management are leading on marketing specific sites on an ongoing basis.	

Icon	Name
Ob	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&E/1718/HS/003 More Homes Better Homes West Dunbartonshire – successfully manage the implementation		100%	31-Mar-2018	Action on Track - Progress updated to each Housing and Communities Committee	Agree Strategic Local Programme with Scottish Government	31-May-2017	Yes	Agreement signed off jointly WDC/Scottish Government	John Kerr
					Develop 5 year council house new build programme	31-Dec-2017	Yes	New Build Programme delivered to Housing and Communities Committee funding in place through HRA	

Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
of Council's New Build Programme								capital plan	
					Develop suitable procurement approch to ensure certainty over programme	25-Jan-2018	Yes	More Homes Delivery team taking forward proposals after approval from Housing and Communities Committee in February 2017	
					Completion of Second Avenue/Singer Street Development	31-Jan-2018	Yes	Development has completed, however some handovers will take place in April 2018	
					Ensure delivery of the Council New Build programme key objectives within 2017/18	31-Mar-2018	Yes	More Homes West Dunbartonshire approach has met its key strategic objectives within 2017/18 and is on track to deliver agreed programme	
H&E/1718/HS/006 Deliver new Housing asset Management Strategy		100%	28-Feb-2018	Action on track. New strategy is currently at consultative draft stage and will be presented to Housing and Communities Committee in February.	Review current Housing Asset Management Strategy	30-Apr-2017	Yes		John Kerr
					Refresh of Housing Management Plan	30-Sep-2017	Yes	Milestone is inclusive of development of new strategy and consultation process	
					Seek approval for new Housing Asset Management Strategy	28-Feb-2018	Yes	Complete - report submitted to Housing and Communities Committee was approved in February 2018.	

Icon	Name
Ob	3.7 Empowering and engaging with our communities

Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
H/EDSTRATEGY 2/13 Enable community groups to access relevant funding opportunities		100%	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 Dumbarton Town Centre Common Good Fund.	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 were supported in submitting a bid for improvements to Dalmuir.	Michael McGuinness
					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. There have been no further calls for RCGF by 31 March 2017 but potential shovel ready projects are being developed.	
					Promote Dumbarton Town Centre Common Good Fund	31-Mar-2017	Yes	The Fund is promoted on an ongoing basis to local groups and was recently promoted at the Dumbarton Town Centre Forum in February 2016.	
Reg/1819/ED/13 Dumbarton Town Centre Common Good Fund grant provision		100%	31-Mar-2019	In 18/19 there will be a focus on enabling groups to apply to the Fund to assist with the progress of charrette and other priority projects for the community such as CCTV improvements.	Identify key community projects to be supported and potential applicants.	29-Jun-2018	Yes	There are a number of more major improvements that could be supported through the Fund. A number of projects have been supported.	Michael McGuinness; Gillian McNamara
					Provide an update on progress of projects aligned to the Fund through	31-Jan-2019	Yes	A number of proposals are being developed at present.	

Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
					Committee or Members Bulletin.				

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

Icon	Name
Ob	4.1 West Dunbartonshire Community Planning Partnership

Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
H/EDSTRATEGY 2/14 Community Planning Partnership Delivery and Improvement Group delivery.		100%	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	On-going involvement is being provided to support the CPP DIG with positive strategic partnership being developed.	

Icon	Name
Ob	4.2 Clyde Valley City Deal

Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
H/EDSTRATEGY 2/15 Glasgow City Region partnership Governance		100%	31-Mar-2020		Continue to support governance of Glasgow City Region- City Deal at committees and sub-groups.	31-Mar-2016	Yes	Support is ongoing towards this important City Deal Initiative	Michael McGuinness
					Work in Partnership with City Deal Authorities to explore opportunities for further partnership working.	31-Mar-2017	Yes	Continued Regional approaches are being considered in particular related to	

Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
								Enterprise and Skills and linked to Regional Economic Strategy. These will be developed further in 2017/18.	

Icon	Name
Ob	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)		100%	31-Mar-2020	Continuing to work with SDS and employability team to promote the Foundation Apprenticeships programme.	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.	
					In partnership with SDS and Schools support the Foundation Apprenticeships programme.	31-Mar-2017	Yes	Continuing to work with SDS and employability team to promote the Foundation Apprenticeships programme.	
H/EDSTRATEGY 2/16 Explore		100%	30-Mar-2020	The working4Business Business Awards will	Delivery the Working4Business event in	04-Nov-2015	Yes	this was completed successfully, good	Michael McGuinness;

Code & Title	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
continued partnership with Working4Business.				be held in Clydebank Town Hall on 31 May 2017. Sponsorship has been secured and award winners will be announced on the night. Tickets for the event are nearly sold out.	Clydebank			partnership participation, however business attendance was less than anticipated.	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	Yes	Sponsorship secured and awards lined up for 31 May 2017. This was delivered successfully and planned awards for 27 April 2018 are being progressed.	
Regen/1920/ED-OP/08 Continue to work with partners through Working4Business initiative		33%	31-Mar-2020		Deliver a successful W4B Business Awards event	17-May-2019	Yes	A successful Business Awards event was held on 17th May 2019. Approximately 170 people attended the event.	Michael McGuinness; Gillian Scholes
					Organise a Business Week to provide a range of workshops & Events	29-Nov-2019	No	Planning for the week of events with partner organisations is progressing well. Week of events commence on 25 November 2019	
					Promote W4B initiative to local businesses	31-Mar-2020	No	W4B initiatives have been promoted through social media, local radio and the local press.	

WEST DUNBARTONSHIRE COUNCIL

Report by the Executive Director of Infrastructure and Regeneration

Infrastructure, Regeneration & Economic Development Committee: 20 November 2019

Subject: Infrastructure, Regeneration & Economic Development Budgetary Control Report 2019/20 to Period 6 (30 September 2019)

1. Purpose

1.1 The purpose of the report is to provide the Committee with an update on the financial performance to 30 September 2019 (Period 6) of those services under the auspices of the Infrastructure, Regeneration & Economic Development Committee (IRED).

2. Recommendations

2.1 Members are asked to:

i) note the contents of this report showing the revenue budget forecast to overspend against budget by £0.093m (0.4%) at the year-end;
ii) note the net projected annual position in relation to relevant capital projects which is highlighting a projected variance of £9.438m (-19.3%) due to slippage of £9.603m (-19.67%) and an overspend of £0.164 (0.3%) and;
iii) note the progress on efficiencies incorporated into budgets for 2019/20.

3. Background

Revenue

3.1 At the meeting of West Dunbartonshire Council on 27 March 2019, Members agreed the revenue estimates for 2019/20. A total net budget of £24.211m was approved for IRED services. Since then an efficiency saving has been reallocated to Sundry Services. The revised budget is therefore now £24.031m, as follows:

	£m
Starting Position	**24.211**
Recurring variances	**(0.286)**
Efficiencies reallocated to Sundry Services	**0.106**
Revised budget	**24.031**

Capital

3.2 At the meeting of Council on 27 March 2019, Members also agreed the updated 10 year General Services Capital Plan for 2019/2020 to 2026/2027. The next three years from 2019/20 to 2021/22 have been approved in detail with the remaining years being indicative at this stage. The total project life budget approved for projects that have either commenced or are due to commence in that period total £211.019m.

4. Main Issues

Revenue Budget

4.1 The current budgetary position is summarised in Appendix 1. A more detailed analysis by service is given in Appendix 2. Of the 21 services monitored 12 are showing either a favourable or nil variance with 9 services showing an adverse variance. Comments are shown in Appendix 3 when there are projected net annual variances greater than £0.050m and also where the net variance is below £0.050m but there are offsetting variances of over £0.050m within the service. Appendix 4 shows progress on the achievement of saving options adopted as part of the 2019/20 budget.

4.2 Appendix 1 shows the probable outturn for the services at £24.124m. As the annual budget is £24.031m there is currently a projected adverse variance for the year of £0.093m.

Capital Budget

4.3 The overall programme summary report is shown in Appendix 5. Information on projects in the red category for probable underspends or overspends in-year and in total is provided in Appendices 6 and 7 together with additional information on action being taken to minimise or mitigate slippage and/or overspends where possible. Detail on projects within the green category are shown in Appendix 8. The analysis shows that for the in-year planned spend there is currently a projected in-year variance of £9.438m of which £9.603m relates to project slippage and an in-year overspend of £0.164m. Officers review regularly the in-year position to consider options to maximise the effective use of capital resources.

4.4 From the analysis within the appendices it can be seen that there are eight projects with forecast material slippage, as listed as follows:

Project Name	Slippage (£m)
Gruggies Burn Flood Prevention	1.805
A811 Lomond Bridge	1.800
Depot Rationalisation	0.904
Regeneration Fund	0.851
Posties Park Sports Hub	0.828
Town Centre Fund	0.823
Exxon City Deal	0.696
New Westbridgend Community Centre	0.635

5. People Implications

5.1 There are no people implications.

6. Financial Implications

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

6.2 Agreed efficiencies and management adjustments are monitored with current indications showing that £0.593m of the total actions of £0.723m 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
Executive Director of Infrastructure and Regeneration

Date: 23 October 2019

Person to Contact: Janice Rainey - Business Unit Finance Partner, 16 Church Street, Dumbarton, G81 1QL, telephone: 01389 737704, e-mail janice.rainey@west-dunbarton.gov.uk

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

Background Papers: None

Wards Affected: All

WEST DUNBARTONSHIRE COUNCIL **APPENDIX 1**

REVENUE BUDGETARY CONTROL 2019/20

IRED SUMMARY

MONTH END DATE **30 September 2019**

Service / Subjective Summary	Total Budget 2019/20	Spend to Date 2019/20	Forecast Spend 2019/20	Annual Variance 2019/20		Annual RAG Status
	£000	£000	£000	£000	%	
Corporate Asset Maintenance	(238)	(144)	(242)	(4)	2%	↑
Transport, Fleet & Maintenance Services	(411)	462	(411)	0	0%	→
Catering Services	4,178	1,687	4,202	24	1%	↓
Building Cleaning	1,474	725	1,484	10	1%	↓
Building Cleaning PPP	(261)	(155)	(263)	(2)	-1%	↑
Facilities Assistants	2,087	906	1,980	(107)	-5%	↑
Facilities Management	327	177	332	5	2%	↓
Consultancy Services	471	188	474	3	1%	↓
Roads Operations	(852)	(362)	(847)	6	1%	↓
Roads Services	4,172	1,477	4,167	(5)	0%	↑
Grounds Maintenance & Street Cleaning Clien	7,363	3,681	7,363	0	0%	→
Outdoor Services	234	84	258	24	10%	↓
Leisure Management	3,141	2,634	3,271	130	4%	↓
Events	120	68	119	(1)	-1%	↑
Burial Grounds	(139)	(212)	(138)	0	0%	→
Crematorium	(948)	(363)	(901)	47	5%	↓
Waste Services	7,699	2,210	7,672	(27)	0%	↑
Corporate Assets /Capital Investment Program	(2,263)	(1,428)	(2,285)	(22)	-1%	↑
Economic Development	368	104	392	24	7%	↓
Depots	0	126	0	0	0%	→
Ground Maintenance & Street Cleaning Tradin	(2,490)	(555)	(2,504)	(14)	-1%	↑
Total Net Expenditure	**24,031**	**11,310**	**24,124**	**93**	**0.4%**	↓

WEST DUNBARTONSHIRE COUNCIL
REVENUE BUDGETARY CONTROL 2019/20
IRED COMMITTEE DETAIL

APPENDIX 2

YEAR END DATE **30 September 2019**

PERIOD **6**

Actual Outturn 2018/19	Service Summary	Total Budget 2019/20	Spend to Date 2019/20	Forecast Spend 2019/20	Annual Variance 2019/20		RAG Status
£000	**All Services**	£000	£000	£000	£000	%	
22,713	Employee	25,919	11,073	25,658	(261)	-1%	↑
3,125	Property	3,260	1,045	3,361	101	3%	↓
3,967	Transport and Plant	4,029	1,397	4,128	100	2%	↓
9,414	Supplies, Services and Admin	11,944	4,494	12,152	208	2%	↓
15,891	Payments to Other Bodies	15,131	7,460	15,321	190	1%	↓
554	Other	552	0	552	0	0%	→
55,664	**Gross Expenditure**	**60,835**	**25,469**	**61,174**	**339**	**1%**	↓
(31,200)	**Income**	**(36,805)**	**(14,159)**	**(37,049)**	**(245)**	**-1%**	↑
24,464	**Net Expenditure**	**24,031**	**11,310**	**24,124**	**95**	**0%**	↓
£000	**Corporate Asset Maintenance**	£000	£000	£000	£000	%	
1,107	Employee	1,649	698	1,437	(212)	-13%	↑
758	Property	50	25	50	0	0%	→
28	Transport and Plant	36	35	69	33	90%	↓
643	Supplies, Services and Admin	2,277	990	2,452	175	8%	↓
0	Payments to Other Bodies	0	0	0	0	0%	→
0	Other	0	0	0	0	0%	→
2,536	**Gross Expenditure**	**4,012**	**1,747**	**4,008**	**(4)**	**0%**	↑
(1,786)	**Income**	**(4,250)**	**(1,892)**	**(4,250)**	**0**	**0%**	→
750	**Net Expenditure**	**(238)**	**(144)**	**(242)**	**(4)**	**2%**	↑
£000	**Transport, Fleet & Maintenance Services**	£000	£000	£000	£000	%	
1,679	Employee	1,673	836	1,689	16	1%	↓
105	Property	89	3	84	(5)	-5%	↑
1,628	Transport and Plant	1,575	572	1,646	71	4%	↓
550	Supplies, Services and Admin	491	227	489	(2)	0%	↑
15	Payments to Other Bodies	16	0	16	(0)	-1%	↑
0	Other	0	0	0	0	0%	→
3,977	**Gross Expenditure**	**3,844**	**1,638**	**3,923**	**79**	**2%**	↓
(4,352)	**Income**	**(4,255)**	**(1,176)**	**(4,334)**	**(79)**	**-2%**	↑
(375)	**Net Expenditure**	**(411)**	**462**	**(411)**	**(0)**	**0%**	↑
£000	**Catering Services**	£000	£000	£000	£000	%	
2,884	Employee	2,942	1,418	2,989	48	2%	↓
63	Property	60	14	61	1	2%	↓
104	Transport and Plant	105	35	107	1	1%	↓
1,202	Supplies, Services and Admin	1,243	306	1,242	(1)	0%	↑
26	Payments to Other Bodies	29	11	29	0	0%	→
2	Other	0	0	0	0	0%	→
4,281	**Gross Expenditure**	**4,378**	**1,785**	**4,427**	**49**	**1%**	↓
(218)	**Income**	**-200**	**(97)**	**(225)**	**(25)**	**-13%**	↑
4,063	**Net Expenditure**	**4,178**	**1,687**	**4,202**	**24**	**1%**	↓

WEST DUNBARTONSHIRE COUNCIL
REVENUE BUDGETARY CONTROL 2019/20
IRED COMMITTEE DETAIL

APPENDIX 2

YEAR END DATE **30 September 2019**

PERIOD **6**

Actual Outturn 2018/19	Service Summary		Total Budget 2019/20	Spend to Date 2019/20	Forecast Spend 2019/20	Annual Variance 2019/20		RAG Status
£000	**Building Cleaning**		£000	£000	£000	£000	%	
1,505	Employee		1,574	723	1,566	(8)	-1%	↑
128	Property		106	65	128	23	21%	↓
3	Transport and Plant		1	1	3	1	106%	↓
21	Supplies, Services and Admin		21	6	21	0	0%	↓
0	Payments to Other Bodies		0	0	0	0	0%	→
0	Other		0	0	0	0	0%	→
1,657	**Gross Expenditure**		**1,702**	**796**	**1,718**	**16**	**1%**	↓
(213)	**Income**		**(228)**	**(71)**	**(234)**	**(6)**	**-2%**	↑
1,444	**Net Expenditure**		**1,474**	**725**	**1,484**	**10**	**1%**	↓
£000	**Building Cleaning PPP**		£000	£000	£000	£000	%	
620	Employee		650	304	648	(2)	0%	↑
37	Property		35	18	35	0	0%	→
0	Transport and Plant		0	0	0	0	0%	→
14	Supplies, Services and Admin		12	1	12	0	0%	→
0	Payments to Other Bodies		0	0	0	0	0%	→
0	Other		0	0	0	0	0%	→
671	**Gross Expenditure**		**696**	**323**	**695**	**(2)**	**0%**	↑
(922)	**Income**	#	**(957)**	**(479)**	**(957)**	**0**	**0%**	→
(251)	**Net Expenditure**		**(261)**	**(155)**	**(263)**	**(2)**	**1%**	↑
£000	**Facilities Assistants**		£000	£000	£000	£000	%	
1,860	Employee		2,088	875	1,987	(101)	-5%	↑
13	Property		13	5	13	0	3%	↓
4	Transport and Plant		3	1	2	(1)	-29%	↑
8	Supplies, Services and Admin		26	8	20	(6)	-23%	↑
0	Payments to Other Bodies		0	0	0	0	0%	→
0	Other		0	0	0	0	0%	→
1,885	**Gross Expenditure**		**2,129**	**889**	**2,022**	**(107)**	**-5%**	↑
(42)	**Income**		**(42)**	**17**	**(42)**	**0**	**0%**	→
1,843	**Net Expenditure**		**2,087**	**906**	**1,980**	**(107)**	**-5%**	↑
£000	**Facilities Management**		£000	£000	£000	£000	%	
342	Employee		336	174	341	4	1%	↓
0	Property		0	0	0	0	0%	↓
2	Transport and Plant		2	1	2	1	49%	↓
(4)	Supplies, Services and Admin		3	1	3	0	1%	↓
0	Payments to Other Bodies		0	0	0	0	0%	→
0	Other		0	0	0	0	0%	→
340	**Gross Expenditure**		**341**	**177**	**347**	**5**	**2%**	↓
(19)	**Income**		**(15)**	**0**	**(15)**	**0**	**0%**	→
321	**Net Expenditure**		**327**	**177**	**332**	**5**	**2%**	↓

WEST DUNBARTONSHIRE COUNCIL
REVENUE BUDGETARY CONTROL 2019/20
IRED COMMITTEE DETAIL

APPENDIX 2

YEAR END DATE **30 September 2019**

PERIOD **6**

Actual Outturn 2018/19	Service Summary	Total Budget 2019/20	Spend to Date 2019/20	Forecast Spend 2019/20	Annual Variance 2019/20		RAG Status
£000	**Consultancy Services**	£000	£000	£000	£000	%	
1,088	Employee	1,055	608	1,271	216	21%	↓
0	Property	0	0	0	0	0%	→
8	Transport and Plant	7	5	7	0	0%	→
6	Supplies, Services and Admin	5	1	5	0	7%	↓
42	Payments to Other Bodies	41	0	41	0	0%	→
0	Other	0	0	0	0	0%	→
1,144	**Gross Expenditure**	**1,108**	**614**	**1,325**	**217**	**20%**	↓
(329)	**Income**	**(637)**	**(425)**	**(851)**	**(214)**	**-34%**	↑
815	**Net Expenditure**	**471**	**188**	**474**	**3**	**1%**	↓
£000	**Roads Operations**	£000	£000	£000	£000	%	
1,148	Employee	1,261	602	1,308	47	4%	↓
101	Property	98	4	108	9	10%	↓
552	Transport and Plant	587	190	548	(40)	-7%	↑
1,023	Supplies, Services and Admin	1,080	364	1,077	(3)	0%	↑
134	Payments to Other Bodies	157	0	150	(7)	-4%	↑
0	Other	0	0	0	0	0%	→
2,958	**Gross Expenditure**	**3,184**	**1,159**	**3,191**	**7**	**0%**	↓
(3,704)	**Income**	**(4,036)**	**(1,521)**	**(4,037)**	**(1)**	**0%**	↑
(746)	**Net Expenditure**	**(852)**	**(362)**	**(847)**	**6**	**-1%**	↓
£000	**Roads Services**	£000	£000	£000	£000	%	
1,155	Employee	1,260	547	1,212	(48)	-4%	↑
110	Property	118	9	111	(7)	-6%	↑
84	Transport and Plant	82	28	83	2	2%	↓
1,016	Supplies, Services and Admin	1,053	172	1,068	15	1%	↓
2,479	Payments to Other Bodies	2,575	793	2,646	71	3%	↓
0	Other	0	0	0	0	0%	→
4,844	**Gross Expenditure**	**5,088**	**1,550**	**5,120**	**33**	**1%**	↓
(975)	**Income**	**(916)**	**(73)**	**(953)**	**(37)**	**-4%**	↑
3,869	**Net Expenditure**	**4,172**	**1,477**	**4,167**	**(5)**	**0%**	↑
£000	**Grounds Maintenance & Street Cleaning Client**	£000	£000	£000	£000	%	
0	Employee	0	0	0	0	0%	→
0	Property	0	0	0	0	0%	→
0	Transport and Plant	0	0	0	0	0%	→
0	Supplies, Services and Admin	0	0	0	0	0%	→
7,366	Payments to Other Bodies	7,363	3,681	7,363	0	0%	→
0	Other	0	0	0	0	0%	→
7,366	**Gross Expenditure**	**7,363**	**3,681**	**7,363**	**0**	**0%**	→
0	**Income**	**0**	**0**	**0**	**0**	**0%**	→
7,366	**Net Expenditure**	**7,363**	**3,681**	**7,363**	**0**	**0%**	→

WEST DUNBARTONSHIRE COUNCIL
REVENUE BUDGETARY CONTROL 2019/20
IRED COMMITTEE DETAIL

APPENDIX 2

YEAR END DATE **30 September 2019**

PERIOD **6**

Actual Outturn 2018/19	Service Summary	Total Budget 2019/20	Spend to Date 2019/20	Forecast Spend 2019/20	Annual Variance 2019/20		RAG Status
£000	**Outdoor Services**	£000	£000	£000	£000	%	
108	Employee	104	53	109	5	5%	↓
94	Property	80	19	78	(2)	-3%	↑
0	Transport and Plant	0	0	0	0	0%	→
112	Supplies, Services and Admin	107	53	108	1	1%	↓
44	Payments to Other Bodies	43	21	45	2	4%	↓
0	Other	0	0	0	0	0%	→
358	**Gross Expenditure**	**334**	**146**	**339**	**5**	**2%**	↓
(80)	**Income**	**(100)**	**(62)**	**(81)**	**19**	**19%**	↓
278	**Net Expenditure**	**234**	**84**	**258**	**24**	**10%**	↓
£000	**Leisure Management**	£000	£000	£000	£000	%	
0	Employee	0	0	0	0	0%	→
0	Property	0	0	0	0	0%	→
0	Transport and Plant	0	0	0	0	0%	→
0	Supplies, Services and Admin	0	0	0	0	0%	→
4,071	Payments to Other Bodies	3,840	2,635	3,957	117	3%	↓
0	Other	0	0	0	0	0%	→
4,071	**Gross Expenditure**	**3,840**	**2,635**	**3,957**	**117**	**3%**	↓
(659)	**Income**	**(700)**	**(0)**	**(686)**	**13**	**2%**	↓
3,412	**Net Expenditure**	**3,141**	**2,634**	**3,271**	**130**	**4%**	↓
£000	**Events**	£000	£000	£000	£000	%	
0	Employee	0	0	0	0	0%	→
0	Property	4	0	2	(2)	-40%	↑
0	Transport and Plant	0	0	0	0	0%	↓
95	Supplies, Services and Admin	86	39	95	9	11%	↓
89	Payments to Other Bodies	90	93	93	3	4%	↓
0	Other	0	0	0	0	0%	→
184	**Gross Expenditure**	**180**	**133**	**191**	**11**	**6%**	↓
(73)	**Income**	**(60)**	**(64)**	**(73)**	**(12)**	**-20%**	↑
111	**Net Expenditure**	**120**	**68**	**119**	**(1)**	**-1%**	↑
£000	**Burial Grounds**	£000	£000	£000	£000	%	
0	Employee	0	0	0	0	0%	→
21	Property	20	6	21	1	7%	↓
0	Transport and Plant	0	0	0	0	0%	→
0	Supplies, Services and Admin	0	0	0	0	0%	→
378	Payments to Other Bodies	393	0	393	0	0%	→
0	Other	0	0	0	0	0%	→
399	**Gross Expenditure**	**413**	**6**	**414**	**1**	**0%**	↓
(524)	**Income**	**(552)**	**(218)**	**(552)**	**(1)**	**0%**	↑
(125)	**Net Expenditure**	**(139)**	**(212)**	**(138)**	**0**	**0%**	↓

WEST DUNBARTONSHIRE COUNCIL
REVENUE BUDGETARY CONTROL 2019/20
IRED COMMITTEE DETAIL

APPENDIX 2

YEAR END DATE **30 September 2019**

PERIOD **6**

Actual Outturn 2018/19	Service Summary	Total Budget 2019/20	Spend to Date 2019/20	Forecast Spend 2019/20	Annual Variance 2019/20		RAG Status
£000	**Crematorium**	£000	£000	£000	£000	%	
177	Employee	169	91	182	13	8%	↓
162	Property	150	46	160	10	7%	↓
0	Transport and Plant	0	0	0	0	0%	→
17	Supplies, Services and Admin	16	14	21	5	34%	↓
29	Payments to Other Bodies	31	12	34	3	10%	↓
0	Other	0	0	0	0	0%	→
385	**Gross Expenditure**	**366**	**163**	**398**	**31**	**9%**	↓
(1,207)	**Income**	**(1,314)**	**(526)**	**(1,298)**	**16**	**1%**	↓
(822)	**Net Expenditure**	**(948)**	**(363)**	**(901)**	**47**	**-5%**	↓
£000	**Waste Services**	£000	£000	£000	£000	%	
2,599	Employee	2,912	416	2,854	(57)	-2%	↑
120	Property	109	11	121	13	12%	↓
918	Transport and Plant	968	288	966	(3)	0%	↑
4,693	Supplies, Services and Admin	4,905	2,001	4,929	23	0%	↓
132	Payments to Other Bodies	17	22	22	5	30%	↓
0	Other	0	0	0	0	0%	→
8,462	**Gross Expenditure**	**8,911**	**2,738**	**8,892**	**(19)**	**0%**	↑
(1,170)	**Income**	(1,212)	**(528)**	**(1,219)**	**(8)**	**-1%**	↑
7,292	**Net Expenditure**	**7,699**	**2,210**	**7,672**	**(27)**	**0%**	↑
£000	**Corporate Assets /Capital Investment Programme**	£000	£000	£000	£000	%	
1,445	Employee	1,760	688	1,609	(151)	-9%	↑
1,354	Property	1,539	625	1,543	4	0%	↓
10	Transport and Plant	11	4	11	0	0%	→
(31)	Supplies, Services and Admin	(181)	8	(175)	6	-3%	↓
218	Payments to Other Bodies	72	33	72	0	0%	↓
0	Other	0	0	0	0	0%	→
2,996	**Gross Expenditure**	**3,201**	**1,358**	**3,060**	**(141)**	**-4%**	↑
(5,329)	**Income**	**(5,464)**	**(2,787)**	**(5,345)**	119	**2%**	↓
(2,333)	**Net Expenditure**	**(2,263)**	**(1,428)**	**(2,285)**	**(22)**	**1%**	↑
£000	**Economic Development**	£000	£000	£000	£000	%	
631	Employee	626	300	636	10	2%	↓
8	Property	9	11	24	15	168%	↓
2	Transport and Plant	3	1	3	0	0%	→
13	Supplies, Services and Admin	16	4	16	0	0%	→
624	Payments to Other Bodies	455	159	455	0	0%	→
0	Other	0	0	0	0	0%	→
1,278	**Gross Expenditure**	**1,109**	**475**	**1,133**	**24**	**2%**	↓
(258)	**Income**	**(741)**	**(371)**	**(741)**	**0**	**0%**	↓
1,020	**Net Expenditure**	**368**	**104**	**392**	**24**	**7%**	↓

WEST DUNBARTONSHIRE COUNCIL
REVENUE BUDGETARY CONTROL 2019/20
IRED COMMITTEE DETAIL

APPENDIX 2

YEAR END DATE **30 September 2019**

PERIOD **6**

Actual Outturn 2018/19	Service Summary	Total Budget 2019/20	Spend to Date 2019/20	Forecast Spend 2019/20	Annual Variance 2019/20		RAG Status
£000	**Depots**	£000	£000	£000	£000	%	
0	Employee	0	0	0	0	0%	→
462	Property	474	121	471	(2)	-1%	↑
0	Transport and Plant	0	0	0	0	0%	→
16	Supplies, Services and Admin	13	5	14	1	6%	↓
0	Payments to Other Bodies	0	0	0	0	0%	→
0	Other	0	0	0	0	0%	→
478	**Gross Expenditure**	**487**	**126**	**485**	**(2)**	**0%**	↑
(478)	**Income**	**(487)**	**0**	**(485)**	**2**	**0%**	↓
0	**Net Expenditure**	**0**	**126**	**0**	**0**	**0%**	→
£000	**Ground Maintenance & Street Cleaning Trading A/c**	£000	£000	£000	£000	%	
5,472	Employee	5,860	2,740	5,820	(40)	-1%	↑
347	Property	307	62	349	42	14%	↓
652	Transport and Plant	648	235	683	34	5%	↓
663	Supplies, Services and Admin	771	294	755	(16)	-2%	↑
244	Payments to Other Bodies	10	0	7	(3)	-33%	↑
552	Other	552	0	552	0	0%	→
7,930	**Gross Expenditure**	**8,149**	**3,331**	**8,166**	**17**	**0%**	↓
(10,648)	**Income**	**(10,639)**	**(3,886)**	**(10,670)**	**(30)**	**0%**	↑
(2,718)	**Net Expenditure**	**(2,490)**	**(555)**	**(2,504)**	**(14)**	**1%**	↑

WEST DUNBARTONSHIRE COUNCIL **APPENDIX 3**

REVENUE BUDGETARY CONTROL 2019/20

ANALYSIS FOR VARIANCES OVER £50,000

YEAR END DATE **30 September 2019**

Budget Details	Variance Analysis				
	Total Budget	Forecast Spend	Variance		RAG Status
	£000	£000	£000	%	
Corporate Asset Maintenance	(238)	(242)	(4)	2%	↑
Service Description	This service manages and undertakes repairs and maintenance to public buildings				
Main Issues / Reason for Variance	Higher level of work paid to subcontractors ,offset by reduced employee costs				
Mitigating Action	None required since variance is favourable				
Anticipated Outcome	A favourable variance is anticipated				
Transport, Fleet & Maintenance Services	(411)	(411)	(0)	0%	↑
Service Description	Transport services across WDC				
Main Issues / Reason for Variance	Overspend mainly due to cost off fuel remaining high . Fuel is recharged across user services therefore income to transport offsets this within this service .				
Mitigating Action	Transport officers are monitoring mileage on vehicles				
Anticipated Outcome	If fuel prices remain the same then an overspend will be incurred at year end which will be recharged across various service areas				
Facilities Assistants	2,087	1,980	(107)	-5%	↑
Service Description	This service provides Facility Assistants throughout WDC buildings				
Main Issues / Reason for Variance	There has been a reduction in Facilities Assistant costs for a variety of reasons - such as: rationalisation of schools estate and campus approach; timing of filling vacant posts; reduction in overtime due to less out of hours requests				
Mitigating Action	The vacancies have been managed throughout the year taking cognisance of demand from service users to ensure no effect on service delivery				
Anticipated Outcome	Underspend will be achieved				
Consultancy Services	471	474	3	1%	↓
Service Description					
Main Issues / Reason for Variance	While the overall variance is less than £0.050m there are offsetting variances between increase in staff costs offset by increased staff recharges in income				
Mitigating Action	None required since variance is favourable				
Anticipated Outcome	An overall underspend is anticipated in Consultancy Services				

WEST DUNBARTONSHIRE COUNCIL **APPENDIX 3**

REVENUE BUDGETARY CONTROL 2019/20

ANALYSIS FOR VARIANCES OVER £50,000

YEAR END DATE **30 September 2019**

Budget Details	Variance Analysis				
	Total Budget	Forecast Spend	Variance		RAG Status
	£000	£000	£000	%	
Roads Services	4,172	4,167	(5)	0%	↑
Service Description	Roads design ,lighting , traffic management and School crossing patrol				
Main Issues / Reason for Variance	While the overall variance is less than £0.050m there are offsetting variances between decrease in staff costs offset by increased payments to contractors				
Mitigating Action	None required since variance is favourable				
Anticipated Outcome	An overall underspend is anticipated in Consultancy Services				
Leisure Management	3,141	3,271	130	4%	↓
Service Description	Payment to WDLT for leisure services				
Main Issues / Reason for Variance	The savings anticipated in respect of review of community facilities managed by WDLT have not been achieved .				
Mitigating Action	Savings options were taken to Community Consultation and work to identify the best options for delivery of the saving whilst preserving local access to facilities is continuing.				
Anticipated Outcome	Due to time required to action any recommendations, it is expected that savings will not be achievable in 1920				
Waste Services	7,699	7,672	(27)	0%	↑
Service Description	Waste Collection and Refuse disposal services				
Main Issues / Reason for Variance	Underspend in staffing due to reduced cover requirements				
Mitigating Action	None required since variance is favourable				
Anticipated Outcome	Underspend at year end				
Corporate Assets /Capital Investment Programme	(2,263)	(2,285)	(22)	1%	↑
Service Description	This service provides asset and estate management				
Main Issues / Reason for Variance	The main reason for the anticipated underspend is due to staff vacancies in the current year . This is offset by reduction in recharges to other projects				
Mitigating Action	Managers working to fill current vacancies				
Anticipated Outcome	An underspend will be achieved				

WEST DUNBARTONSHIRE COUNCIL
MONITORING OF EFFICIENCIES 2019/20

Appendix 4

Efficiency reference	Efficiency Detail	budgeted Amount £	Projection of Total Saved £	Projection of Total Not Saved £	Comment
MA15	Reduce revenue maintenance budget in Roads following capital investment	50,000	50,000	-	
MA16	Restructure Environment & Neighbourhood services across the 4 services to reflect current service delivery proposals	43,000	43,000	-	
MA17	Reduction in management fee for WDLT	150,000	150,000	-	
MA18	Capitalisation of staff costs across Roads, Transport and Greenspace as a result of time required to manage the significant capital investment	350,000	350,000	-	
SO25	Undertake a review of Community Facilities operated by WDLT	130,000	-	130,000	Savings options have been to Community Consultation and work to identify the best options for delivery of the saving whilst preserving local access to facilities is continuing.
		723,000	593,000	130,000	

WEST DUNBARTONSHIRE COUNCIL
GENERAL SERVICES CAPITAL PROGRAMME
OVERALL PROGRAMME SUMMARY

APPENDIX 5

MONTH END DATE 30 September 2019

PERIOD 6

Project Status Analysis	Project Life Status Analysis				Current Year Project Status Analysis			
	Number of Projects at RAG Status	% Projects at RAG Status	Spend to Date £000	% Project Spend at RAG Status	Number of Projects at RAG Status	% Projects at RAG Status	Spend to Date £000	% Project Spend at RAG Status
Red								
Projects are forecast to be overspent and/or experience material delay to completion	8	13%	37,976	39%	8	13%	3,213	26%
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	10	17%	5,631	6%	10	17%	181	1%
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	42	70%	54,865	56%	42	70%	8,812	72%
TOTAL EXPENDITURE	**60**	**100%**	**98,472**	**100%**	**60**	**100%**	**12,206**	**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	Slippage £000	Over/ (Under) £000
Red										
Projects are forecast to be overspent and/or significant delay to completion	64,186	37,976	64,305	119	7,169	3,213	4,145	(3,024)	(3,144)	119
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	61,429	5,631	61,469	40	12,826	181	6,501	(6,324)	(6,484)	160
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	85,405	54,865	85,409	5	28,950	8,812	28,860	(90)	25	(115)
TOTAL EXPENDITURE	**211,019**	**98,472**	**211,183**	**164**	**48,945**	**12,206**	**39,506**	**(9,438)**	**(9,603)**	**164**

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

MONTH END DATE **30 September 2019**

PERIOD **6**

	Budget Details	Project Life Financials					
		Budget	Spend to Date		Forecast Spend	Variance	
		£000	£000	%	£000	£000	%
1	**Kilmaronock Cemetery Extension**						
	Project Life Financials	217	0	0%	217	0	0%
	Current Year Financials	217	0	0%	20	(197)	-91%
	Project Description	Extension of existing cemetery at Kilmaronock.					
	Project Lifecycle	Planned End Date	31-Mar-20		Forecast End Date	31-Dec-19	
2	**New Westbridgend Community Centre**						
	Project Life Financials	675	40	6%	675	(0)	0%
	Current Year Financials	635	0	0%	0	(635)	-100%
	Project Description	New Westbridgend Community Centre.					
	Project Lifecycle	Planned End Date	31-Mar-20		Forecast End Date	31-Mar-21	
3	**A813 Road Improvement Phase 1**						
	Project Life Financials	2,325	735	32%	2,325	0	0%
	Current Year Financials	836	21	3%	500	(336)	-40%
	Project Description	A813 Road Improvement Phase 1.					
	Project Lifecycle	Planned End Date	31-Mar-21		Forecast End Date	31-Mar-21	

1 Kilmaronock Cemetery Extension

Main Issues / Reason for Variance

The original planned project to extend the current cemetery is no longer viable due to soil depth and land being unsuitable. Another field adjacent to the church has been identified as potentially being suitable, however this land is currently owned by Church of Scotland. Estates have now made final contact with Church of Scotland and are awaiting response and permission to carry out site investigation works to see if the ground is suitable to be used for the cemetery extension. Given the delay in Church of Scotland's response at this time it is estimated that only approx £0.020m will be spent in 2019/20 with £0.197m required to be rephased to 2020/21 .

Mitigating Action

Officers to engage with Church of Scotland regarding possible use of land in field adjacent to take the project forward.

Anticipated Outcome

To provide further burial space at Kilmaronock Cemetery although later than anticipated.

2 New Westbridgend Community Centre

Main Issues / Reason for Variance

Feasibility designs are ongoing and various positive meetings have taken place with the group and it is anticipated that designs will be approved late October/Early November to allow progression to planning application stage.

Mitigating Action

None available at this time due to the difficulty in forming community group, and changing group members.

Anticipated Outcome

Project to be delivered later than anticipated due to various factors.

3 A813 Road Improvement Phase 1

Main Issues / Reason for Variance

Further works have been identified as part of a project anticipated to commence autumn 2019. Project works will include resurfacing Dumbarton to Lions Gate, and consultancy and potential local land purchase. At this time it is anticipated that an element of these works will be required to be rephased to 2020/21 due to works being carried out by Scottish Power before project work can commence. This project will also be effected by the closure of Lomond Bridge therefore at this time it anticipated that only £0.500m of the budget will be spent in 2019/20 with £0.336m required to be rephased to 2020/21.

Mitigating Action

None required at this time.

Anticipated Outcome

To provide an improved A813.

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

MONTH END DATE **30 September 2019**

PERIOD **6**

	Budget Details	Project Life Financials					
		Budget	Spend to Date		Forecast Spend	Variance	
		£000	£000	%	£000	£000	%
4	**Office Rationalisation**						
	Project Life Financials	21,962	21,720	99%	22,081	119	1%
	Current Year Financials	490	248	51%	609	119	24%
	Project Description	Delivery of office rationalisation programme.					
	Project Lifecycle	Planned End Date		31-Mar-20	Forecast End Date		30-Sep-19
	Main Issues / Reason for Variance						
	New Dumbarton Office has been opened to staff from 21 May 2018. On completion of final defects, the final account and retention settlement of £0.250m will be paid October 2019, thereafter the remaining HES grant of £0.50m will be awarded. Contractor was awarded following the December 2018 Tender Committee to carry out the demolition for Garshake. Demolition commenced 25 February with a 36 week programme and currently projecting an overspend of approx. £0.119m. Demolition due to complete 1 November 2019. The current overall project overspend is due to additional asbestos removal and costs associated with the clearance of Garshake as well as unforeseen internal recharges and variations to project delivery.						
	Mitigating Action						
	None available.						
	Anticipated Outcome						
	Project delivered at a higher cost than budgeted.						
5	**Depot Rationalisation**						
	Project Life Financials	8,535	78	1%	8,535	0	0%
	Current Year Financials	1,084	27	2%	180	(904)	-83%
	Project Description	Depot Rationalisation.					
	Project Lifecycle	Planned End Date		31-Mar-23	Forecast End Date		31-Mar-23
	Main Issues / Reason for Variance						
	A revised business case is in the process of being developed. Keppie Design have been appointed as the approved contractor and Project Boards have been set up. Stage 2 development of ideas is complete, however awaiting commercial status of potential vacant site. Managers and staff workshops are underway and briefing on developments will be reported at a later Project Board. In light of recent discussions around requirement for potential waste management centre and change in service delivery for Greenspace, Roads and Waste & Transport services, the budget allocation of £1.084m will not now be fully committed by March 2020. Forecast spend in 2019/20 is £0.180m which will be allocated against cost modelling, site investigations, undertaking condition surveys, and therefore £0.904m is required to be rephased to 2020/21.						
	Mitigating Action						
	None available at this time.						
	Anticipated Outcome						
	Project business case will be brought back to project board and Council when the implication of shared services is known.						

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

MONTH END DATE **30 September 2019**

PERIOD **6**

	Budget Details	Project Life Financials					
		Budget	Spend to Date		Forecast Spend	Variance	
		£000	£000	%	£000	£000	%
6	**Leisure Energy projects - air handling units, upgrade lighting, circulating pumps, and draught proofing**						
	Project Life Financials	290	60	21%	290	0	0%
	Current Year Financials	231	1	0%	10	(221)	-96%
	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-Mar-20	Forecast End Date		31-Mar-21

Main Issues / Reason for Variance

Works to be completed relate to Air Handling Unit (AHU) upgrades at Meadow Centre. It was decided that installing an air handling unit outside would minimise disruption to customers, staff and business. Structural engineers were required to carry out soil samples to confirm the ground was suitable to build an external base for the unit however the positive result took a considerable amount of time to return. More recent delays relate to the design and details of the new foundation slab and requires to be re-configured due to the discovery of the unusually large projection of the foundation from the face of the main building. This altered the concept of the design of the proposed foundations so further works were required before it could go to tender. Tenders for the structure have now been evaluated and planning permission has been requested but not yet granted so appears unlikely that this element of the project will complete in 2019/20 and is required to be rephased to 2020/21. At this time forecast spend in 2019/20 is £0.010m with £0.221m required to be rephased to 2020/21.

Mitigating Action

None available at this time.

Anticipated Outcome

To install air handling units, upgrade lighting, circulating pumps and draught proofing to improve energy efficiency in leisure centres. Project expected to deliver within budget albeit later than first anticipated.

7	**Queens Quay District Heating Network**						
	Project Life Financials	15,100	14,885	99%	15,100	0	0%
	Current Year Financials	2,326	2,564	110%	2,326	0	0%
	Project Description	Queens Quay District Heating Network.					
	Project Lifecycle	Planned End Date		31-Mar-21	Forecast End Date		30-Apr-20

Main Issues / Reason for Variance

An additional £3m of capital funding approved by Members at 2018 June Council meeting has been phased into 2019/20 and tender negotiations have been finalised and Letters of Intent have been issued. The principle pipe network is complete except for the final connection to the energy centre which will happen once the internal fit out begins. The energy centre is due to complete, including the internal fit out 30 April 2020. The £6m grant funding has been fully spent. An additional cashflow requirement has now been projected and is being reported to a Special Council meeting on 29 October 2019. This cashflow requirement has not been recorded in this report until Council has considered the position.

Mitigating Action

Opportunities to mitigate are limited.

Anticipated Outcome

Project will be delivered over original budget.

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

MONTH END DATE **30 September 2019**

PERIOD **6**

	Budget Details	Project Life Financials					
		Budget	Spend to Date		Forecast Spend	Variance	
		£000	£000	%	£000	£000	%
8	**Regeneration Fund**						
	Project Life Financials	15,082	457	3%	15,082	0	0%
	Current Year Financials	1,351	352	26%	500	(851)	-63%
	Project Description	Funding to implement major regeneration projects linked to community charrettes. (Created through underspend from Education).					
	Project Lifecycle	Planned End Date		31-Mar-24	Forecast End Date		31-Mar-24

Main Issues / Reason for Variance

Progress has been made, with consent given and a licence agreed for WDC to undertake foreshore clearance works at the Dumbarton Football Club (DFC) and Turnberry sites. Construction methods have changed and final cost is being calculated, but anticipated it will be on budget. At this stage, it is unlikely that the remainder of the budget for the entire waterfront pathway will be committed this financial year.

Mitigating Action

Project complexity and the need to programme some works to avoid busy tourism periods and reliance on third parties means that mitigation is challenging.

Anticipated Outcome

Progress towards delivery of planned projects from Economic Development Strategy and Charrette Action Plans albeit later than originally anticipated.

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

MONTH END DATE **30 September 2019**

PERIOD **6**

	Budget Details	Project Life Financials					
		Budget	Spend to Date		Forecast Spend	Variance	
		£000	£000	%	£000	£000	%
1	**Clydebank Community Sports Hub**						
	Project Life Financials	3,915	3,861	99%	3,955	40	1%
	Current Year Financials	54	0	0%	94	40	74%
	Project Description	Creation of a community and sport hub.					
	Project Lifecycle	Planned End Date		31-Mar-20	Forecast End Date		30-Nov-19

Main Issues / Reason for Variance

The forecast outturn is an overspend in the region of £0.040m. The reason for the forecast overspend relates to site de-watering costs incurred during the construction that were not originally captured within the scope of the project and contract sum. Officers continue to work with CBC to agree the Final Account and forecast spend in 2019/20 relates to the final retention release and pitch maintenance payments which are due to conclude by November 2019.

Mitigating Action

WDC is contractually obliged to pay the projected overspend. Officers continue to meet with the project QS and CBC regularly, with a view to agreeing the final account at the earliest opportunity.

Anticipated Outcome

New facility has been operational since October 2018. Project reporting a projected overspend.

2	**Posties Park Sports Hub - New sports hub to include Gym & running track**						
	Project Life Financials	1,802	69	4%	1,802	(0)	0%
	Current Year Financials	1,656	9	1%	828	(828)	-50%
	Project Description	Creation of a sports hub at Posties/Mainfieldcraft to include a new changing pavilion/Gym, new all-weather 6 lane running track, conversion of blaze sports pitch to grass, new fencing					
	Project Lifecycle	Planned End Date		31-Mar-21	Forecast End Date		31-Oct-20

Main Issues / Reason for Variance

Initial cost estimates indicated a budget shortfall of £0.300m due to ground conditions meaning that the foundations had to be designed to be more substantial than first anticipated and decontamination that was required due to asbestos discovered on site, however value engineering exercises have been undertaken and have brought the project back within budget. Contract was awarded August 2019 however following further discussions with Planning, the project design is being reviewed and revised start date yet to be confirmed.

Mitigating Action

None required at this time.

Anticipated Outcome

Creation of sports hub now anticipated during 2020.

3	**Flood Risk Management**						
	Project Life Financials	781	47	6%	781	0	0%
	Current Year Financials	781	47	6%	500	(281)	-36%
	Project Description	Enhancement of drainage infrastructure to ensure compliance with Flood Risk Management					
	Project Lifecycle	Planned End Date		31-Mar-20	Forecast End Date		31-Mar-21

Main Issues / Reason for Variance

Contractor has been engaged to take on flood risk management. Flood modelling of River Leven and other projects are under way along with works to improve water courses Balloch and Dumbarton. These will continue throughout 2019/20, however at this time it is expected that only £0.500m of the current year budget will be spent in 2019/20, with £0.281m required to be rephased to 2020/21.

Mitigating Action

Ability to mitigate is limited due to time lost due to SEPA restrictions and delay to contractual arrangements.

Anticipated Outcome

Project completed within budget albeit later than anticipated.

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

MONTH END DATE **30 September 2019**

PERIOD **6**

	Budget Details	Project Life Financials					
		Budget	Spend to Date		Forecast Spend	Variance	
		£000	£000	%	£000	£000	%
4	**River Leven Flood Prevention Scheme**						
	Project Life Financials	800	0	0%	800	0	0%
	Current Year Financials	100	0	0%	220	120	120%
	Project Description	River Leven Flood Prevention Scheme.					
	Project Lifecycle	Planned End Date		31-Mar-23	Forecast End Date		31-Mar-23
	Main Issues / Reason for Variance						
	Consultant engaged and currently working on options for River Leven Flood Prevention Scheme. Current year £0.220m anticipated to be spent this year.						
	Mitigating Action						
	None required at this time.						
	Anticipated Outcome						
	Project completed within budget.						
5	**Gruggies Burn Flood Prevention**						
	Project Life Financials	15,000	195	1%	15,000	0	0%
	Current Year Financials	4,305	0	0%	2,500	(1,805)	-42%
	Project Description	Commission of Gruggies Flood Prevention Scheme.					
	Project Lifecycle	Planned End Date		31-Mar-22	Forecast End Date		31-Mar-22
	Main Issues / Reason for Variance						
	Project design is ongoing as optioneering has produced alternative design solutions. Approval granted at August 2019 Tendering Committee, with follow up meeting with procurement and contractor to be confirmed. Project expected to complete in 2022 with retentions due in 2023. At this time is anticipated that only £2.5m of the allocated budget for the current year will be spent with £1.805m required to be rephased to 2020/21.						
	Mitigating Action						
	Once consultants report has been delivered, further survey works will be procured. Revised report with updated methodology will give results to topographic survey and will determine next course of action.						
	Anticipated Outcome						
	Project delivered within budget although later than anticipated.						
6	**A811 Lomond Bridge**						
	Project Life Financials	3,900	52	1%	3,900	0	0%
	Current Year Financials	3,653	35	1%	1,853	(1,800)	-49%
	Project Description	Upgrade of Lomond Bridge.					
	Project Lifecycle	Planned End Date		31-Mar-21	Forecast End Date		30-Jun-19
	Main Issues / Reason for Variance						
	Project contractor was approved at August 2019 Tendering Committee and physical works were expected to commence October 2019 but this has since been revised to November 2019 due to time taken with planning consents. As a result the estimated completion has been revised to June 2020. £1.8m is therefore required to be rephased to 2020/21.						
	Mitigating Action						
	None Required at this time.						
	Anticipated Outcome						
	Upgrade of Lomond Bridge.						

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

MONTH END DATE **30 September 2019**

PERIOD **6**

	Budget Details	Project Life Financials					
		Budget	Spend to Date		Forecast Spend	Variance	
		£000	£000	%	£000	£000	%
7	**Oil to Gas Conversion**						
	Project Life Financials	187	14	8%	187	0	0%
	Current Year Financials	187	14	8%	50	(137)	-73%
	Project Description	Oil to Gas Conversion in council buildings.					
	Project Lifecycle	Planned End Date		31-Mar-20	Forecast End Date		30-Apr-20
	Main Issues / Reason for Variance						
	Carleith is progressing in 2019/20 and expected to be out to tender by end of October 2019 with a revised budget estimate £0.107m. Physical works will be carried out in April 2020 school recess with £0.050m spend anticipated in 2019/20. New design for Braehead is not complete. At this time it is anticipated that £0.137m will be rephased to 2020/21.						
	Mitigating Action						
	None available at this time due to time required to fully scope project works.						
	Anticipated Outcome						
	Project will be delivered later than anticipated.						
8	**Solar Panel Installation**						
	Project Life Financials	135	0	0%	135	0	0%
	Current Year Financials	135	0	0%	20	(115)	-85%
	Project Description	Installation of Solar Panels on Council buildings.					
	Project Lifecycle	Planned End Date		31-Mar-20	Forecast End Date		30-Apr-20
	Main Issues / Reason for Variance						
	Original project no longer viable. St Peter the Apostle is now being considered for PV system instead and costs are being considered to take the project forward.						
	Mitigating Action						
	None available at this time due to scoping and planning requirements.						
	Anticipated Outcome						
	Project will be delivered later than anticipated.						
9	**Exxon City Deal**						
	Project Life Financials	34,050	1,393	4%	34,050	0	0%
	Current Year Financials	1,096	76	7%	400	(696)	-63%
	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		31-Mar-25	Forecast End Date		31-Mar-25
	Main Issues / Reason for Variance						
	Regular updates are provided at every Council meeting, with City Deal papers presented at each meeting. The main issues contained within the new Council's approved Outline Business Case are still valid, which include Exxon's remediation strategy, land transfer arrangements and issues relating to adjoining owners. Until Exxon remediation strategy is approved and land transfer arrangements are resolved, only limited work can be undertaken (e.g. EIA) As the remediation strategy is being led by ESSO Mobil, at this time it is difficult to determine when it will be approved. ESSO Mobil is still in discussions with SEPA and WDC-Environmental Health to agree several items before it can be approved, however the timescales of this is outwith Council control. Prior to a commercial deal being concluded, approx. spend will be £400k this financial year.						
	Mitigating Action						
	Contained within Risk register monitored by Exxon Management Board. Technical reviews are being carried between our consultant PBA and Exxon consultants WSP to assess the proposed remediation strategy and to review historical data and reports. WDC Officers are engaged with EXXON representatives in order to assess any programme implications. EXXON is progressing with discussions with the planning department and SEPA as well as providing any technical information required.						
	Anticipated Outcome						
	Delivery of the project on time and within the increased budget.						

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	Budget Details	Project Life Financials					
		Budget	Spend to Date		Forecast Spend	Variance	
		£000	£000	%	£000	£000	%
10	**Town Centre Fund**						
	Project Life Financials	859	0	0%	859	0	0%
	Current Year Financials	859	0	0%	36	(823)	-96%
	Project Description	Scottish Government funding to help improve local town centres.					
	Project Lifecycle	Planned End Date		31-Mar-20	Forecast End Date		31-Mar-21

Main Issues / Reason for Variance

Four projects were approved at August IRED committee, three Regeneration team-led, one Asset-led. All projects need to be legally committed before end this financial year however no significant actual spend is anticipated this financial year.

Mitigating Action

None required.

Anticipated Outcome

To provide improved town centres in West Dunbartonshire.

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GENERAL SERVICES CAPITAL PROGRAMME
ANALYSIS OF PROJECTS AT GREEN ALERT STATUS

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	Budget Details	Project Life Financials					
		Budget	Spend to Date		Forecast Spend	Variance	
		£000	£000	%	£000	£000	%
1	**Vehicle Replacement**						
	Project Life Financials	4,571	88	2%	4,571	0	0%
	Current Year Financials	4,605	122	3%	4,605	0	0%
	Project Description	Replacement of vehicles which have reached end of programmed lifespan (7 year heavy vehicles, 10 year light vehicles).					
	Project Lifecycle	Planned End Date		31-Mar-20	Forecast End Date		31-Mar-20

Main Issues / Reason for Variance

The Heavy Goods Vehicles (HGV's) and Refuse Collection Vehicles (RCV's) have been received and are now operational. The Tendering Committee approved the Contract Authorisation Report for the Provision of Passenger Buses at its September 2019 meeting. Following the completion of the procurement standstill period, purchase orders will be placed with successful tenderers. A Contract Authorisation Report for the procurement of Light Commercial Vehicles and Cars will be submitted to the November 2019 Tendering Committee meeting. The Stop Safe safety enhancement installation programme for the Council's waste collection vehicle fleet is complete. The commissioning and staff training phase is now underway with completion expected by mid October 2019. When the commissioning and training phase is completed in full, payment will be released to the contractor.

Mitigating Action
None available at this time due to build lead in times for HGV and buses.
Anticipated Outcome
Replacement of fleet later than anticipated.

2	**Allotment Development**						
	Project Life Financials	400	0	0%	400	0	0%
	Current Year Financials	400	0	0%	400	0	0%
	Project Description	To develop an allotment site.					
	Project Lifecycle	Planned End Date		31-Mar-20	Forecast End Date		30-Mar-20

Main Issues / Reason for Variance

Initial meetings of the project team have successfully taken place and services are currently being procured to undertake detailed soil investigations and topographic surveys in preparation for tender development in line with SEPA requirements. Meanwhile Officers are progressing with tender documentation preparation. It is still anticipated that this project will complete in this financial year.

Mitigating Action
None available at this time.
Anticipated Outcome
Development of allotments to take pressure off current 10 year waiting list.

3	**Community Capital Fund**						
	Project Life Financials	3,610	3,590	99%	3,610	0	0%
	Current Year Financials	568	547	96%	568	0	0%
	Project Description	Upgrade and improve recreational facilities throughout West Dunbartonshire.					
	Project Lifecycle	Planned End Date		31-Mar-20	Forecast End Date		31-Mar-20

Main Issues / Reason for Variance

There was slippage from 2018/19 and this relates to works at Inler Park, Balloch Park Slipway, Castlehill MUGA, and Dillichip Park. The planned end date has been amended to reflect this. With regards to Inler Park, this project was completed in August 2019. Castlehill upgrade to MUGA is now complete as is Dillichip Park. Tender documentation is currently being developed for four play areas at Moss O'Balloch, Balloch Park slipway, Central Alexandria and Levengrove Park which are all expected to complete before 31 March 2020.

Mitigating Action
None required at this time.
Anticipated Outcome
Improved recreational facilities throughout WDC.

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	Budget Details	Project Life Financials					
		Budget	Spend to Date		Forecast Spend	Variance	
		£000	£000	%	£000	£000	%
4	**Community Sports Fund**						
	Project Life Financials	472	406	86%	472	0	0%
	Current Year Financials	92	26	28%	92	0	0%
	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-20	Forecast End Date		31-Mar-20
	Main Issues / Reason for Variance						
	2017/18 was the final year of a project to fund external/community sports groups which is now closed to new applications. Officers have evaluated submissions received within the final round of applications. Full spend has been committed, however the timing of spend is dependent on external groups proceeding with projects as planned.						
	Mitigating Action						
	Officers will continue to liaise with community groups to ensure progress is made with projects.						
	Anticipated Outcome						
	Improve sport facilities to a wide range of organisations WDC.						
5	**Holm Park & Yoker Athletic FC**						
	Project Life Financials	750	674	90%	750	0	0%
	Current Year Financials	314	239	76%	314	0	0%
	Project Description	Develop a new 3G pitch to act as a home venue for Clydebank FC with extensive community access.					
	Project Lifecycle	Planned End Date		31-Mar-20	Forecast End Date		31-Oct-19
	Main Issues / Reason for Variance						
	Works commenced on site December 2018 and project complete at October 2019 and awaiting final recharges.						
	Mitigating Action						
	None required.						
	Anticipated Outcome						
	Project delivered on budget but later than expected.						
6	**Environmental Improvement Fund**						
	Project Life Financials	1,690	1,577	93%	1,690	0	0%
	Current Year Financials	614	501	82%	590	(24)	-4%
	Project Description	This fund has been created to deliver environmental improvement projects for communities throughout West Dunbartonshire.					
	Project Lifecycle	Planned End Date		31-Mar-20	Forecast End Date		31-Mar-20
	Main Issues / Reason for Variance						
	Delayed works at Mountblow are now complete with retentions of £0.024m required to be rephased to 2020/21. The planned end date has been updated to reflect this. Officers continue to engage with community groups to take forward the remainder of the projects under the Environmental Improvement Fund budget.						
	Mitigating Action						
	None available at this time.						
	Anticipated Outcome						
	Mountblow 3G pitch completed within available budget albeit later than anticipated.						

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	Budget Details	Project Life Financials					
		Budget	Spend to Date		Forecast Spend	Variance	
		£000	£000	%	£000	£000	%
7	**New Clydebank Leisure Centre**						
	Project Life Financials	23,758	23,755	100%	23,758	0	0%
	Current Year Financials	3	0	5%	3	0	0%
	Project Description	Provision of new leisure centre.					
	Project Lifecycle	Planned End Date		31-Mar-20	Actual End Date		31-Mar-17
	Main Issues / Reason for Variance						
	No issues to report, final minor expenditure to be incurred in 2019/20.						
	Mitigating Action						
	None required at this time.						
	Anticipated Outcome						
	Project delivered on time and under budget. Underspend removed from budget in 2018/19.						
8	**Dalmonach CE Centre**						
	Project Life Financials	1,150	847	74%	1,150	0	0%
	Current Year Financials	806	578	72%	806	0	0%
	Project Description	To create new community facilities with additional space for early years provisions.					
	Project Lifecycle	Planned End Date		31-Mar-21	Forecast End Date		30-Nov-19
	Main Issues / Reason for Variance						
	Dalmonach works on-site however contractor has experienced delays on site and requested an extension of time which will delay completion to November 2019.						
	Mitigating Action						
	None required at this time.						
	Anticipated Outcome						
	To create new community facilities with additional space for early years provisions.						
9	**Levengrove Park - Restoration & Regeneration**						
	Project Life Financials	3,639	3,575	98%	3,639	0	0%
	Current Year Financials	209	145	70%	209	0	0%
	Project Description	Restoration and Regeneration of Levengrove Park.					
	Project Lifecycle	Planned End Date		31-Mar-20	Forecast End Date		31-Jul-19
	Main Issues / Reason for Variance						
	Early delays due to timescales involved in securing external funding which impacted the procurement timescales. The planned end date was updated to reflect this. The project started August 2017 and Pavilion is now complete and handed over. Minor works at the depot are now also complete.						
	Mitigating Action						
	None required.						
	Anticipated Outcome						
	Project delivered later than originally anticipated.						

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	Budget Details	Project Life Financials					
		Budget	Spend to Date		Forecast Spend	Variance	
		£000	£000	%	£000	£000	%
10	**Public non-adopted paths and roads**						
	Project Life Financials	629	173	28%	629	0	0%
	Current Year Financials	548	92	17%	548	0	0%
	Project Description	Upgrades to drainage and lighting to enhance the lifespan of paths and roads within facilities in public parks, cemeteries and civic spaces.					
	Project Lifecycle	Planned End Date		31-Mar-20	Forecast End Date		31-Mar-20
	Main Issues / Reason for Variance						
	Numerous projects have been identified that will be carried out using a combination of in-house resource and the Minor Civils Framework. Works anticipated to start Autumn 2019 include projects at Milton Park, Chappleton Gardens and North Dalnottar Cemetery. Full spend is expected in 2019/20.						
	Mitigating Action						
	Works to be complete as soon as possible.						
	Anticipated Outcome						
	Upgraded footpaths.						
11	**Sports Facilities Upgrades**						
	Project Life Financials	167	4	2%	167	0	0%
	Current Year Financials	165	2	1%	165	0	0%
	Project Description	Project is part of wider investment in sporting facilities and is dependent on match funding from Sports Scotland. Agreement in principle to wider WDC strategic priorities.					
	Project Lifecycle	Planned End Date		31-Mar-20	Forecast End Date		31-Mar-20
	Main Issues / Reason for Variance						
	The budget has been allocated for construction of 3 All weather tennis courts at Argyll Park. This project is estimated to cost £0.165m and it was hopeful that with application to The Lawn Tennis Association, match funding would be received. However, following discussions with The Lawn Tennis Association in April 2018 they have only offered 25% funding. Match funding of 25% has been provided by Sports Scotland. The project has been tendered. However tenders have come in over budget so a value engineering exercise is currently underway.						
	Mitigating Action						
	None available at this time.						
	Anticipated Outcome						
	To deliver project within budget albeit later than first anticipated.						
12	**Vale of Leven Cemetery Extension**						
	Project Life Financials	650	165	25%	650	0	0%
	Current Year Financials	485	0	0%	485	0	0%
	Project Description	Extension of existing cemetery in Vale of Leven.					
	Project Lifecycle	Planned End Date		31-Mar-20	Forecast End Date		31-Jul-20
	Main Issues / Reason for Variance						
	Difficulties in purchasing the preferred site resulted in early delays to this project. Site investigation works on the preferred site are now complete and the land was deemed suitable in October 2018. Negotiations are now complete and approval granted at February IRED committee to purchase land. Legal are now in the process of working through a legal issue that has surfaced to conclude the purchase. Once purchase is complete the project will go to tender.						
	Mitigating Action						
	Opportunities to mitigate are limited due to ongoing discussions with regards to purchase of land.						
	Anticipated Outcome						
	A suitable site has been identified and is in the process of being purchased to provide a sustainable burial environment, the project will be delivered on budget albeit later than originally planned.						

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	Budget Details	Project Life Financials					
		Budget	Spend to Date		Forecast Spend	Variance	
		£000	£000	%	£000	£000	%
13	**New Sports Changing Facility Dumbarton West (Old OLSP site)**						
	Project Life Financials	350	3	1%	350	0	0%
	Current Year Financials	333	3	0%	316	(17)	0%
	Project Description	New Sports Changing Facility Dumbarton West (Old OLSP site).					
	Project Lifecycle	Planned End Date		31-Mar-21	Forecast End Date		31-Mar-21
	Main Issues / Reason for Variance						
	Demolition is complete and site investigation works are underway. Planning permission has been submitted and start date of construction works to be confirmed. Pitch works carried out between March and May 2019 with retentions due May 2020 therefore £0.017m required to be rephased into 2020/21.						
	Mitigating Action						
	Continue to liaise with consultancy services to take the project forward and prevent further delay.						
	Anticipated Outcome						
	To deliver new sports changing facility, on time albeit over budget.						
14	**New Sports Changing Facility at Duntocher**						
	Project Life Financials	300	3	1%	300	0	0%
	Current Year Financials	300	3	0%	285	(15)	-5%
	Project Description	New Sports Changing Facility at Duntocher.					
	Project Lifecycle	Planned End Date		31-Mar-20	Forecast End Date		31-Mar-20
	Main Issues / Reason for Variance						
	Work is anticipated to start December 2019 pending planning permission being granted. Retentions are required to be rephased to 2020/21.						
	Mitigating Action						
	Continue to liaise with consultancy services to take the project forward and prevent further delay.						
	Anticipated Outcome						
	New sports facility within budget but albeit later than first anticipated.						
15	**Auld Street Clydebank - Bond**						
	Project Life Financials	400	212	53%	400	0	0%
	Current Year Financials	188	0	0%	188	0	0%
	Project Description	Completion of roadworks associated with Auld Street housing development.					
	Project Lifecycle	Planned End Date		31-Mar-20	Forecast End Date		31-Mar-20
	Main Issues / Reason for Variance						
	The timing of further works have been dependent on the progress of the builder on site, as the Council cannot proceed until the builder substantially completes his works. Officers are currently awaiting confirmation of completion, after which the Council works can proceed. It is anticipated at this time works will commence autumn 2019 and complete in 2019/20.						
	Mitigating Action						
	None available due to dependency on 3rd party contractor.						
	Anticipated Outcome						
	Works complete within budget albeit later than anticipated.						
16	**Cycling, Walking and Safer Streets**						
	Project Life Financials	117	0	0%	117	0	0%
	Current Year Financials	117	0	0%	117	0	0%
	Project Description	Introduction of enhanced walking routes and traffic calming schemes to introduce safer streets within West Dunbartonshire.					
	Project Lifecycle	Planned End Date		31-Mar-20	Forecast End Date		31-Mar-20
	Main Issues / Reason for Variance						
	No issues to report.						
	Mitigating Action						
	Aiming to complete works as soon as possible.						
	Anticipated Outcome						
	Works complete within budget albeit later than anticipated.						

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		Budget	Spend to Date		Forecast Spend	Variance	
		£000	£000	%	£000	£000	%
17	**Footways/Cycle Path Upgrades**						
	Project Life Financials	206	5	2%	206	0	0%
	Current Year Financials	206	5	2%	206	0	0%
	Project Description	Renewal and/or enhancement of failed footpaths/cycle paths through West Dunbartonshire.					
	Project Lifecycle	Planned End Date		31-Mar-20	Forecast End Date		31-Mar-20
	Main Issues / Reason for Variance						
	Proposed works at Park Street were postponed due to Network Rail road closure. Works now planned for 2019/20 include part of the A82 footway and the resurface of Glasgow Road from St James Retail Park to Greenhead Road. This work will be programmed during school recess so at this time anticipated for the school October break.						
	Mitigating Action						
	None required at this time.						
	Anticipated Outcome						
	Project completed within budget.						
18	**Infrastructure - Flooding**						
	Project Life Financials	161	0	0%	161	0	0%
	Current Year Financials	161	0	0%	161	0	0%
	Project Description	Essential renewal of failed drainage assets to minimise flood risk within West Dunbartonshire.					
	Project Lifecycle	Planned End Date		31-Mar-20	Forecast End Date		31-Mar-20
	Main Issues / Reason for Variance						
	Livingstone Street flooding works due to be carried out prior to scheduled resurfacing, which is dependent on the permission being granted by new filling station. Several other schemes have been identified to utilise budget, including Drymen Road Balloch drainage works. Works packages to be issued through civil framework and quick quote as required.						
	Mitigating Action						
	None required at this time.						
	Anticipated Outcome						
	Project completed within budget.						
19	**Infrastructure - Roads**						
	Project Life Financials	5,478	2,166	40%	5,478	0	0%
	Current Year Financials	5,478	2,166	40%	5,478	0	0%
	Project Description	Infrastructure - Roads.					
	Project Lifecycle	Planned End Date		31-Mar-20	Forecast End Date		31-Mar-20
	Main Issues / Reason for Variance						
	There is a full programme of resurfacing works for 2019/20 which will utilise this budget, with works progressing to plan.						
	Mitigating Action						
	None required at this time.						
	Anticipated Outcome						
	Project completed on time and within budget.						
20	**A813 Road Improvement Phase 2**						
	Project Life Financials	2,325	0	0%	2,325	0	0%
	Current Year Financials	0	0	0%	0	0	0%
	Project Description	A813 Road Improvement Phase 2.					
	Project Lifecycle	Planned End Date		31-Mar-26	Forecast End Date		31-Mar-26
	Main Issues / Reason for Variance						
	No issues to report.						
	Mitigating Action						
	None required at this time.						
	Anticipated Outcome						
	To provide an improved A813.						

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		Budget	Spend to Date		Forecast Spend	Variance	
		£000	£000	%	£000	£000	%
21	**A811 Infrastructure Works**						
	Project Life Financials	1,500	1,386	92%	1,500	0	0%
	Current Year Financials	274	160	59%	274	0	0%
	Project Description	A811 Infrastructure Works.					
	Project Lifecycle	Planned End Date		31-Mar-20	Forecast End Date		31-Mar-20
	Main Issues / Reason for Variance						
	Road reconstruction requirements spanning Drymen Road, Balloch to Kilmaronock Church have been identified with infrastructure improvement with new drainage. Project was underway in 2018 and resurfacing works have now been completed. Signage review also now completed and remainder of the works will be carried out in autumn 2019.						
	Mitigating Action						
	None required at this time.						
	Anticipated Outcome						
	Project will be delivered on time and within budget with slippage related to retention payments only.						
22	**Protective overcoating to 4 over bridges River Leven**						
	Project Life Financials	1,080	0	0%	1,080	0	0%
	Current Year Financials	270	0	0%	270	0	0%
	Project Description	To overcoat 4 bridges over River Leven.					
	Project Lifecycle	Planned End Date		31-Mar-25	Forecast End Date		31-Mar-25
	Main Issues / Reason for Variance						
	Remedial work required to Bonhill Bridge, Dumbarton Bridge, Artizan Bridge and Footbridge from Renton to Vale of Leven Industrial Estate. Works have been delayed due to a longer than expected procurement process with preparation of tender documentation taking longer the anticipated and the time taken to prepare the work packages required for the structures. Physical works anticipated to commence late 2019/20, with retentions due 2020/21.						
	Mitigating Action						
	None available at this time.						
	Anticipated Outcome						
	Project to be delivered in line with capital plan refresh and within budget.						
23	**Strathclyde Partnership for Transport - Bus, cycling and walking infrastructure improvements & Park and Rides**						
	Project Life Financials	550	7	0%	550	0	0%
	Current Year Financials	550	7	0%	550	0	0%
	Project Description	Strathclyde Partnership for Transport - Bus, cycling and walking infrastructure improvements.					
	Project Lifecycle	Planned End Date		31-Mar-20	Forecast End Date		31-Mar-20
	Main Issues / Reason for Variance						
	With regards to A814 congestion reduction measures, works planned for 2019/20 include congestion measures on the A814 which have commenced mid August 2019 and are ongoing. With regards to Bus infrastructure improvements, high borders at bus stops works progressing throughout WDC and are due to complete by year end March district wide.						
	Mitigating Action						
	None Required at this time as request being made to carry forward funds to 2019/20.						
	Anticipated Outcome						
	To deliver improved specified, bus, cycling and walking routes within West Dunbartonshire.						

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	Budget Details	Project Life Financials					
		Budget	Spend to Date		Forecast Spend	Variance	
		£000	£000	%	£000	£000	%
24	**Strathleven Park and Ride Car Park**						
	Project Life Financials	285	290	102%	290	5	2%
	Current Year Financials	35	40	113%	40	5	14%
	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.					
	Project Lifecycle	Planned End Date		31-Mar-20	Forecast End Date		30-Apr-19
	Main Issues / Reason for Variance						
	Project now complete.						
	Mitigating Action						
	None Required at this time.						
	Anticipated Outcome						
	Project completed albeit later than anticipated.						
25	**Street lighting and associated electrical infrastructure**						
	Project Life Financials	209	82	39%	209	0	0%
	Current Year Financials	187	60	32%	187	0	0%
	Project Description	Street lighting and associated electrical infrastructure.					
	Project Lifecycle	Planned End Date		31-Mar-20	Forecast End Date		31-Mar-20
	Main Issues / Reason for Variance						
	Work is being carried out in house and will be supplemented via external contractors through quick quote in 2019/20.						
	Mitigating Action						
	None available.						
	Anticipated Outcome						
	Project completed on time and within budget.						
26	**Turnberry Homes - traffic calming/ management at Turnberry housing development off Castle Road**						
	Project Life Financials	60	53	88%	60	0	0%
	Current Year Financials	7	0	0%	7	0	0%
	Project Description	Funding has been received from Turnberry Homes and will be used to introduce traffic calming					
	Project Lifecycle	Planned End Date		31-Mar-20	Forecast End Date		31-Mar-20
	Main Issues / Reason for Variance						
	Plans have been re-phased to carry out works in conjunction with Park St to Dumbarton East Train Station, which have now been rescheduled to 2019/20 due to prioritisation of resources.						
	Mitigating Action						
	Officers will continue to work with Procurement regarding contractual issues.						
	Anticipated Outcome						
	Project to be finalised in conjunction with Dumbarton East - Park St to Dumbarton East Train Station pathway.						
27	**Electrical Charging Points - Rapid Charge**						
	Project Life Financials	170	0	0%	170	0	0%
	Current Year Financials	170	0	0%	170	0	0%
	Project Description	Funding has been awarded from Transport Scotland for the Installation of electrical charging points					
	Project Lifecycle	Planned End Date		31-Mar-20	Forecast End Date		31-Mar-20
	Main Issues / Reason for Variance						
	Funding of £0.170m has been awarded from Transport Scotland for the installation of Rapid Charge electrical car charging points. Locations have been confirmed for Kilbowie Road Clydebank Park & Ride and Woodyard Road in Dumbarton, with consideration to an electrical charging point at Vale of Leven Park & Ride. The intention is also to install a charging point at a Richmond Street Depot. Procurement options are being explored in conjunction with shared service partners and full spend anticipated in 2019/20.						
	Mitigating Action						
	None required at this time.						
	Anticipated Outcome						
	Installation of rapid charge electrical car charging points.						

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	Budget Details	Project Life Financials					
		Budget	Spend to Date		Forecast Spend	Variance	
		£000	£000	%	£000	£000	%
28	**New Play & Recreation at Radnor Park, including MUGA**						
	Project Life Financials	260	188	72%	260	0	0%
	Current Year Financials	162	90	56%	162	0	0%
	Project Description	New Play & Recreation at Radnor Park, including MUGA.					
	Project Lifecycle	Planned End Date		31-Mar-20	Forecast End Date		31-Dec-19
	Main Issues / Reason for Variance						
	Phase 1 (play area) of works is now complete. Phase 2 (MUGA) has now commenced and anticipated to complete 31 December 2019, with retentions due December 2020.						
	Mitigating Action						
	None required at this time.						
	Anticipated Outcome						
	Provision of new Play & Recreation at Radnor Park, including MUGA delivered within budget.						
29	**New Sports Changing Facility at Lusset Glen in Old Kilpatrick**						
	Project Life Financials	150	0	0%	150	0	0%
	Current Year Financials	150	0	0%	143	(8)	-5%
	Project Description	New Sports Changing Facility at Lusset Glen in Old Kilpatrick					
	Project Lifecycle	Planned End Date		31-Mar-20	Forecast End Date		31-Mar-20
	Main Issues / Reason for Variance						
	Project was delayed due to works being carried out at the site by Scottish Gas Networks. Planning permission has been submitted and start date of construction works to be confirmed. Works are however anticipated to complete in 2019/20 with retentions of £0.008m required to be rephased to 2020/21.						
	Mitigating Action						
	Continue to liaise with consultancy services to take the project forward and prevent further delay.						
	Anticipated Outcome						
	Works to be carried out as planned.						
30	**Mandatory 20mph Residential communities**						
	Project Life Financials	500	11	2%	500	0	0%
	Current Year Financials	230	6	3%	230	0	0%
	Project Description	Mandatory 20mph Residential communities.					
	Project Lifecycle	Planned End Date		31-Mar-21	Forecast End Date		31-Mar-21
	Main Issues / Reason for Variance						
	The Scottish Government are currently reviewing 20mph legislation and officers are currently awaiting clarity from them before works can resume. This review is taking longer than anticipated, with still no formal outcome from Scottish Government on how to proceed.						
	Mitigating Action						
	None available at this time as timing of review is out with Council control.						
	Anticipated Outcome						
	Project to be delivered within budget albeit later than first anticipated.						

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	Budget Details	Project Life Financials					
		Budget	Spend to Date		Forecast Spend	Variance	
		£000	£000	%	£000	£000	%
31	**Pappert Woodland Wind Farm**						
	Project Life Financials	6,900	37	1%	6,900	0	0%
	Current Year Financials	4	0	0%	0	(4)	0%
	Project Description	Provision of new wind farm.					
	Project Lifecycle	Planned End Date		31-Mar-24	Forecast End Date		31-Mar-24
	Main Issues / Reason for Variance						
	Following IRED Committee in August 2019, it was agreed not to pursue a Wind Farm Development on WDC land. WDC is still in negotiations with the potential new development partner, however until this arrangement can be finalised, no spend can progress. It is therefore the intention to remove this project at the next capital refresh until a clear proposal can be developed.						
	Mitigating Action						
	Project team will continue to consult with Planning and other statutory consultees once revised scheme has been finalised.						
	Anticipated Outcome						
	Project completion generates savings in line with revised financial analysis.						
32	**Depot Urgent Spend**						
	Project Life Financials	207	206	100%	207	0	0%
	Current Year Financials	1	0	0%	0	(1)	-100%
	Project Description	Depot upgrades.					
	Project Lifecycle	Planned End Date		31-Mar-20	Forecast End Date		31-Mar-20
	Main Issues / Reason for Variance						
	Final minor expenditure in 2019/20 to complete project.						
	Mitigating Action						
	None required at this time.						
	Anticipated Outcome						
	To achieve condition B from condition C.						
33	**Building Upgrades and H&S - lifecycle & reactive building upgrades**						
	Project Life Financials	4,078	1,784	44%	4,078	0	0%
	Current Year Financials	4,078	1,784	44%	4,078	0	0%
	Project Description	Lifecycle and reactive building upgrades.					
	Project Lifecycle	Planned End Date		31-Mar-20	Forecast End Date		31-Mar-20
	Main Issues / Reason for Variance						
	Budget expected to be fully allocated with Officers having identified a number of projects which they anticipate will be complete by end March 2020.						
	Mitigating Action						
	Ongoing regular meetings seeking to mitigate any possible delays to projects.						
	Anticipated Outcome						
	Project delivered within budget and amended timescales.						
34	**Upgrade Lighting**						
	Project Life Financials	95	0	0%	95	0	0%
	Current Year Financials	95	0	0%	68	(27)	-28%
	Project Description	Upgrade Lighting					
	Project Lifecycle	Planned End Date		31-Mar-20	Forecast End Date		31-Mar-20
	Main Issues / Reason for Variance						
	Work has commenced at Carleith Primary and Whitecrook Primary and will be complete by end of October 2019. Awaiting confirmation of installation costs for Dumbarton Library which is estimated circa. £0.015m. The remaining budget of £0.027m is being considered for works to Dumbarton Academy, Our Lady of Lorretto and other council buildings as required.						
	Mitigating Action						
	None available at this time due to scoping requirements.						
	Anticipated Outcome						
	Delivery of project on time and on budget.						

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	Budget Details	Project Life Financials					
		Budget	Spend to Date		Forecast Spend	Variance	
		£000	£000	%	£000	£000	%
35	**Water Meter Downsize**						
	Project Life Financials	16	2	11%	16	0	0%
	Current Year Financials	16	2	11%	16	0	0%
	Project Description	Water Meter Downsize					
	Project Lifecycle	Planned End Date		31-Mar-20	Forecast End Date		31-Mar-20
	Main Issues / Reason for Variance						
	Dumbarton Academy, Bonhill Primary, Goldenhill Primary and Clydebank High school are all complete. Budget expected to be fully utilised in 2019/20.						
	Mitigating Action						
	None required at this time.						
	Anticipated Outcome						
	Delivery of project on time and on budget.						
36	**Urinal Controls**						
	Project Life Financials	45	0	0%	45	0	0%
	Current Year Financials	45	0	0%	45	0	0%
	Project Description	Urinal Controls					
	Project Lifecycle	Planned End Date		31-Mar-20	Forecast End Date		31-Mar-20
	Main Issues / Reason for Variance						
	Project progressing with controls being fitted in various Council properties. Budget will be fully utilised in 2019/20.						
	Mitigating Action						
	None required at this time.						
	Anticipated Outcome						
	Delivery of project on time and on budget.						
37	**Electricity Automatic meters**						
	Project Life Financials	28	0	0%	28	0	0%
	Current Year Financials	28	0	0%	28	0	0%
	Project Description	Electricity Automatic meters					
	Project Lifecycle	Planned End Date		31-Mar-20	Forecast End Date		31-Mar-20
	Main Issues / Reason for Variance						
	No issues to report. Budget will be fully utilised in 2019/20.						
	Mitigating Action						
	None required at this time.						
	Anticipated Outcome						
	Delivery of project on time and on budget.						
38	**Energy Projects quick wins**						
	Project Life Financials	60	1	1%	60	0	0%
	Current Year Financials	10	1	9%	10	0	0%
	Project Description	Energy Projects quick wins					
	Project Lifecycle	Planned End Date		31-Mar-22	Forecast End Date		31-Mar-22
	Main Issues / Reason for Variance						
	Work to upgrade heating controls in Lennox Primary is complete. Dumbarton Academy is partially complete and will be complete end October 2019, Whitecrook is now complete. It is anticipated that other proposals under consideration will fully utilise this budget in 2019/20.						
	Mitigating Action						
	None required at this time.						
	Anticipated Outcome						
	Delivery of project on time and on budget.						

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		Budget	Spend to Date		Forecast Spend	Variance	
		£000	£000	%	£000	£000	%
39	**Automatic Meter Readers**						
	Project Life Financials	48	15	32%	48	0	0%
	Current Year Financials	48	15	32%	48	0	0%
	Project Description	Automatic Meter Readers.					
	Project Lifecycle	Planned End Date		31-Mar-20	Forecast End Date		31-Mar-20
	Main Issues / Reason for Variance						
	New Electricity Meter fitting has commenced and progressing well and is 50% complete. It is expected budget will be fully spent in 2019/20.						
	Mitigating Action						
	None required at this time.						
	Anticipated Outcome						
	Delivery of project on time and on budget.						
40	**Regeneration/Local Economic Development**						
	Project Life Financials	2,642	227	9%	2,642	0	0%
	Current Year Financials	2,642	227	9%	2,642	0	0%
	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-20	Forecast End Date		31-Mar-20
	Main Issues / Reason for Variance						
	With previously slipped projects such as St Eunan's and the relocation of the gas pipe at Mitchell Way starting this financial year, in July and October (dependent on a potential delay with the developer) respectively, it is anticipated that this budget will be spent this financial year, however there are delays with the developer-led Mitchell Way development which may affect spend on the site. The LED budget will be used to meet any additional costs of Town Centre Fund projects that were approved by IRED in August 2019. This includes design fees. Regarding other LED spend, following the consent of Dumbarton Football Club, the contract to deal with invasive species on their site is underway. In Bowling, Officers are working with Scottish Canals and other partners to masterplan sites from Scotts Yard to Bowling Harbour. At this time full spend is forecast for 2019/20.						
	Mitigating Action						
	Opportunities to further mitigate the slippage at St Eunan's is limited due to the timing of main works.						
	Anticipated Outcome						
	Significant progress with transformational projects including Dumbarton Waterfront, strategic disposal sites, Alexandria town centre and further progress with implementing Charrette Action Plans.						
41	**Queens Quay - Regeneration**						
	Project Life Financials	15,620	13,332	85%	15,620	0	0%
	Current Year Financials	4,279	1,991	47%	4,279	0	0%
	Project Description	Queens Quay regeneration.					
	Project Lifecycle	Planned End Date		31-Mar-20	Forecast End Date		30-Nov-19
	Main Issues / Reason for Variance						
	This project has experienced delays compared to the original timetable in order to coordinate and deliver the benefits of New Clydebank Health Centre, Care Home, and District Heating, resulting in forecast end date being extended to November 2019. However the spend related to these works is now well underway. There is a potential that costs currently associated with the District Heating project may be apportioned to the infrastucture project, however this is uncertain at this time and will be closely monitored.						
	Mitigating Action						
	A number of mitigating actions are being monitored through the risk register by the Management Group. Fortnightly meetings with the development partner take place to progress the project and make every attempt to reduce delays and slippage.						
	Anticipated Outcome						
	Regeneration of Clydebank Waterfront in line with budget, but delayed to co-ordinate with District Heating project.						

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		Budget	Spend to Date		Forecast Spend	Variance	
		£000	£000	%	£000	£000	%
42	**Purchase of 3 Welfare Units**						
	Project Life Financials	78	0	0%	78	0	0%
	Current Year Financials	78	0	0%	78	0	0%
	Project Description	At Council meeting on 30th August 2017 it was agreed to purchase 3 Welfare Units as a spend-to-save proposal.					
	Project Lifecycle	Planned End Date		31-Mar-20	Forecast End Date		31-Mar-20

Main Issues / Reason for Variance

Due to a change in requirements officers are potentially now looking to buy mobile units rather then fixed units with options to come back to a future DLO project board therefore budget was required to be rephased from 2018/19. It is anticipated the required units will be purchased in 2019/20 and full budget spend is expected.

Mitigating Action

None required at this time.

Anticipated Outcome

Project will be delivered later than anticipated.