





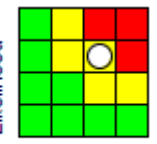
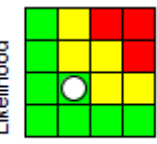
## Appendix 1: Economic Development Elements of the R&R Delivery Plan 2020/21 - Year-end Progress

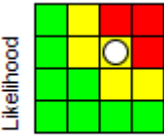
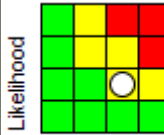
	A strong local economy and improved job opportunities
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	A growing economy
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Performance Indicator	2020/21	2021/22						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
Number of businesses given advice and assistance to start up through Business Gateway	200		201	200			During 2021/22, 201 business start-ups were supported through the Business Gateway service which slightly exceeded the target of 200.	Gillian Scholes
No of business gateway start-ups per 10,000 population	22.3		Not yet available	21.98			2021/22 data for these Local Government Benchmarking Framework indicators will be available in the first quarter of 2023 following publication by the Improvement Service.	Gillian Scholes
Cost of Economic Development & Tourism per 1,000 population	155,060		Not yet available	150,000				Gillian Scholes
Proportion of properties receiving superfast broadband	98.4%		Not yet available	100%			Data will be available from the 2022 Ofcom Connected Nations Report which has yet to be published.	Gillian Scholes


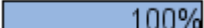
Action	Status	Progress	Due Date	Note	Owner
Deliver key regeneration sites across West Dunbartonshire			31-Mar-2022	Actions completed for this period. As the new Economic Development Strategy is developed, details of actions will be set out in that plan.	Gillian McNamara; Pamela Clifford
Explore commercial opportunities in our town centres			31-Mar-2022	Artizan Centre acquisition completed March 2022.	Gillian McNamara
Deliver the Town Centre Recovery Plan			31-Mar-2022	A number of different interventions have been delivered, including 'Loves Local', Loves Local gift cards, and town centre COVID adaption grants.	Gillian McNamara

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Failure to deliver Queens Quay Masterplan	Following completion of Council investment there is a risk the housing plot sales do not materialise in the next 3-7 years.	 Likelihood Impact	 Likelihood Impact	13-Apr-2022	Focus continues on landowners securing new housing developments for the site.	Gillian McNamara; Pamela Clifford

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Inability to meet demands of Council to progress regeneration projects within desired timescales	The number and complexity of regeneration projects is putting considerable strain on the resources available which can be exacerbated by delays out with the control of the service and when pinch points on different projects occur at roughly the same time.			13-Apr-2022	Individual projects continue to progress, reducing the likelihood of undesirable outcomes.	Pamela Clifford; Alan Douglas; Gillian McNamara




	Supported individuals, families and carers living independently and with dignity
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	More affordable and suitable housing options
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Action	Status	Progress	Due Date	Note	Owner
Ensure the next phase of Queens Quay Housing is delivered			31-Mar-2022	While there have been delays experienced with private developer securing private housing, all actions within Council control have been completed.	Gillian McNamara

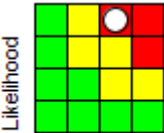
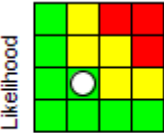
	Efficient and effective frontline services that improve the everyday lives of residents
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	Sustainable & attractive local communities
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Performance Indicator	2020/21	2021/22						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
Tonnage of carbon dioxide emissions from Council operations and assets	23,635		24,022	22,803			The Council's carbon footprint in 21/22 was 24,022 tonnes of CO <sub>2</sub> e, just missing the target of 22,803. Stricter carbon reduction targets set by the Climate Change Strategy mean that annual reductions will be more challenging to achieve net zero by 2045. However, it should be expected that there will be fluctuations on our carbon reduction journey towards 2045. There were significant challenges to meeting the target relating to the following: <b>COVID 19 Pandemic</b> - The pandemic had an unprecedented impact on our Council operations and residents. More staff work remotely and as a result we have had to add	Adam Armour - Florence




Performance Indicator	2020/21	2021/22						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
							<p>carbon emissions from homeworking to the Council’s overall carbon footprint. Emissions relating to energy, waste and travel have also increased because, like the whole world, West Dunbartonshire is ‘bouncing back’ from the pandemic.</p> <p><b>Waste Streams</b> – Waste and recycling make up almost 52% of the Council’s carbon footprint. Waste levels, particularly from residents, have been increasing since 2012/13, with the highest recorded emissions occurring in 2021/22. Since waste is the largest proportion of Council emissions, improvements to emissions from other sources do not have as much of an impact on our carbon footprint.</p> <p><b>Heating</b> – Heating makes up about 20% of the Council’s carbon footprint. Whilst carbon emissions for heating have decreased slightly, the benefits of our energy efficiency interventions have been impacted by ventilation requirements in schools as a result of the pandemic. Heating will work harder and go on for longer as a result of windows and doors having to be open across all of our schools.</p> <p>We will continue to implement the actions set out in the Climate Change Strategy Action Plan for 2022/23.</p>	

Action	Status	Progress	Due Date	Note	Owner
Ensure Council has positioned the Energy Centre to showcase best practice at COP26		<div><div>100%</div></div>	31-Mar-2022	Energy Centre successfully showcased at COP26.	Gillian McNamara
Develop a Climate Change Action plan to support the implementation of the Climate Change Strategy and ensure it is devolved and mainstreamed		<div><div>100%</div></div>	31-Mar-2022	Action Plan officially signed-off on 27 October 2021. Now complete.  Next steps are to integrate initial actions into Pentana and allocate KPIs, etc.	Gillian McNamara

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Affordability of the Exxon City Deal Project	There is a risk that the affordability of delivering the City Deal Exxon project is beyond the resources being made available from Glasgow City Region City Deal.			13-Apr-2022	The project board continues to monitor budget challenges including inflation and BREXIT challenges which are likely to impact affordability.	Gillian McNamara

Action Status	
	Completed

PI Status	Long Term Trends		Short Term Trends	
 Met or Exceeded Target		Improving		Improving
		Declining		Declining

Risk Status	
	Alert
	Warning
	OK