



Appendix 1: Regulatory & Regeneration Delivery Plan 2023/24 - Mid-year Progress

P Our communities



Ob Our residents health and wellbeing remains a priority

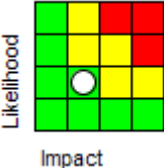
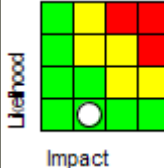
Action	Status	Progress	Due Date	Note	Owner
Implement the focus on health and wellbeing and reduction of inequalities outcomes into the Open Space Strategy and key Council documents		<div style="width: 40%;"><div style="background-color: #4f81bd; width: 40%;"></div></div> 40%	31-Mar-2024	Officers from the Shaping Places for Wellbeing programme have been involved in the Open Space Strategy to ensure that health and wellbeing outcomes are addressed. They have also reviewed key Council documents including the Clydebank Development Framework, the Clydebank Health & Care Centre Travel Plan Assessment, and the Health & Social Care Partnership Strategic Plan.	Pamela Clifford
Conduct property inspections of host properties identified through the Offers of Accommodation Scheme (Homes for Ukraine)		<div style="width: 50%;"><div style="background-color: #4f81bd; width: 50%;"></div></div> 50%	31-Mar-2024	Progressing as planned, with three inspections requested and carried out.	John Stevenson
Undertake official food control inspections of two local food manufacturing premises in line with the new Official Control Verification guidance		<div style="width: 50%;"><div style="background-color: #4f81bd; width: 50%;"></div></div> 50%	31-Mar-2024	Progressing as planned. Staff training on forms and their use complete. Resourced calculation complete and will be discussed with staff.	Eilidh Paton
Identify premises which sell Vapes to underage children and conduct integrity testing where required		<div style="width: 100%;"><div style="background-color: #4f81bd; width: 100%;"></div></div> 100%	31-Mar-2024	Completed. Integrity testing was carried out on a range of premises identified by our intelligence and issues addressed. We will continue to monitor and address any issues that are raised.	Annemarie Clelland

Action	Status	Progress	Due Date	Note	Owner
Undertake proactive weights and measures work in a variety of retail premises, with a specific focus on every day food and necessities such as heating fuel and petroleum		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: white; display: flex; align-items: center; justify-content: center;">0%</div>	31-Mar-2024	We are running a local project looking at the pricing of 'essential' food items linked to the retail price index for sale in convenience stores and this will include inspecting the weight markings on goods to ensure compliance with legislation. This is scheduled to commence in the coming weeks.	Annemarie Clelland
Consult and agree a new Statement of Licensing Policy		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #4F81BD; display: flex; align-items: center; justify-content: center;">60%</div>	30-Nov-2023	Progressing as planned. A full public consultation was carried out on the new Statement of Licensing Policy via an online survey, the Council's reputation tracker, and a workshop with the licensed trade. The results will be reported back to the Licensing Board.	Michael McDougall

 Our Environment


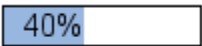

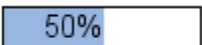
 Our resources are used in an environmentally sustainable way

Action	Status	Progress	Due Date	Note	Owner
Co-ordinate, monitor and report the progress of the Council's Climate Change Action Plan for 2023/24		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #4F81BD; display: flex; align-items: center; justify-content: center;">20%</div>	31-Mar-2024	Some key actions for Year 2 (2023/24) have been agreed, with some more for this year and Year 3 (2024/25) needing to be finalised.	Gillian McNamara
Develop a Local Heat and Energy Efficiency Strategy		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #4F81BD; display: flex; align-items: center; justify-content: center;">40%</div>	31-Dec-2023	Progress is being made with the development of the Local Heat and Energy Efficiency Strategy to comply with Scottish Government's requirement for each Council to complete their Strategies by the end of this year. Next stage is analysing data that will inform opportunities around buildings' fabric improvements, District Heating, and other forms of sustainable heat production.	Gillian McNamara


Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Inability to reduce carbon footprint in line with targets	The risk that the Council will be unable to achieve net zero emissions by 2045, both in relation to mitigating carbon emissions and adapting to the impacts of climate change. Net zero refers to achieving an overall balance between emissions produced and emissions taken out of the atmosphere. This target has been developed in a way that mirrors the emission reduction trajectory set by the Scottish Government in light of the Climate Emergency.			30-Sep-2023	Until all carbon emissions data becomes available in November 2023 and analysed, the risk profile will remain the same.	Gillian McNamara












Our neighbourhoods are sustainable and attractive


Action	Status	Progress	Due Date	Note	Owner
Promote the next phase of Queens Quay Housing			31-Mar-2024	Limited progress due to the landowner negotiating with potential housing developers. Meeting expected in the next few months with landowner and potential developers.	Pamela Clifford; Gillian McNamara
Provide further legal and planning support in relation to the delivery of the new affordable housing programme			31-Mar-2024	Ongoing support has been provided in relation to the delivery of the new affordable housing programme.	Michael McDougall


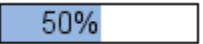

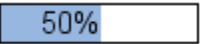

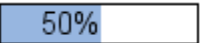

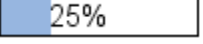

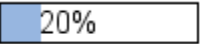

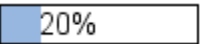

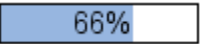
 Our Economy

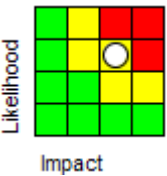
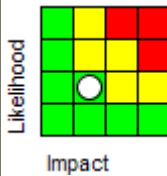
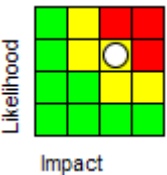
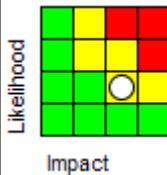
 Our area has the infrastructure for sustainable and inclusive growth where businesses can flourish
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Performance Indicator	Q1 2023/24					Q2 2023/24					Note	Owner
	Status	Value	Target	Short Trend	Long Trend	Status	Value	Target	Short Trend	Long Trend		
Number of businesses given advice and assistance to start up through Business Gateway		39	45				63	45			While the Q1 target was narrowly missed (it is demand led), the Q2 target was exceeded. With 102 businesses supported by mid-year, we remain on track to reach our target of 180 by year-end.	Gillian Scholes


Performance Indicator	H1 2023/24					Note	Owner
	Status	Value	Target	Short Trend	Long Trend		
% of Contract & Supplier Management scorecards delivered where the Supplier at a minimum, meets the Social Benefits expectations.		100%	95%			Target met	Laura Adams; Annabel Travers


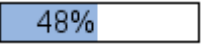
Action	Status	Progress	Due Date	Note	Owner
Produce, implement, monitor and report the progress of the 2023/24 Economic Development action plan		<div style="width: 25%;"><div style="background-color: #4F81BD; height: 15px; width: 100%;"></div></div> 25%	31-Mar-2024	New action plan being reported to IRED Committee in November	Gillian McNamara


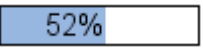

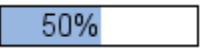

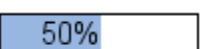
Action	Status	Progress	Due Date	Note	Owner
Deliver key regeneration sites across West Dunbartonshire			31-Mar-2024	Progressing as planned with the Levelling Up Fund programme for Dumbarton town centre. Exxon Full Business Case approved; project on programme.	Gillian McNamara
Ensure regenerations sites are progressed to enable high quality development to be achieved on the ground			31-Mar-2024	Progressing as planned. Working closely on the Exxon and Carless sites to achieve quality development on the ground.	Pamela Clifford
Monitor the development of the key regeneration sites to ensure they comply with the approved consent			31-Mar-2024	Progressing as planned. Monitoring continues to ensure compliance with the approved permissions.	Pamela Clifford
Explore commercial opportunities in our town centres and wider regeneration sites			31-Mar-2024	Mostly progressing as planned, although little progress with promotion of the next phase of Queens Quay housing. Exxon Full Business Case has been approved and the project is on programme. Artizan redevelopment is progressing and a Masterplan will be submitted to IRED Committee later in 2023.	Gillian McNamara; Magda Swider
Support town centre revitalisation			31-Mar-2024	Various projects in town centres progressing as planned. A masterplan for the Artizan redevelopment in Dumbarton is being prepared and will be reported to IRED later in 2023.	Gillian McNamara; Magda Swider
Lead on negotiation and documentation of the development agreement for Scottish Marine Technology Park			31-Mar-2024	Discussions on-going.	Michael McDougall
Develop and implement business support interventions through the UK Shared Prosperity Fund			31-Mar-2024	UKSPF business support interventions have been developed and have been promoted through Council website, social media channels and directly to local businesses.	Gillian Scholes

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, with implications for the return on investment and the business case for the District Heating Network.			21-Sep-2023	Risk remains unchanged. Focus continues on landowners securing new housing developments for the site.	Pamela Clifford; Gillian McNamara
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.			21-Sep-2023	Risk remains unchanged. Individual projects continue to progress, reducing the likelihood of undesirable outcomes.	Pamela Clifford; Alan Douglas; Gillian McNamara

 Our Council

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













Action	Status	Progress	Due Date	Note	Owner
Develop and implement wellbeing, employee engagement, equality and learning and development plans to enable capabilities, improve resilience and promotion of a diverse workforce			31-Mar-2024	To date the service has undertaken the following activity: <ul style="list-style-type: none"> Continued Be the Best Conversations Engaged in the recent data verification exercise to improve the equalities data reporting in the service 	Alan Douglas

Action	Status	Progress	Due Date	Note	Owner
				<ul style="list-style-type: none"> Engaged recently with the circulation and promotion of Equally Safe in Practice E-learning modules with further promotion to follow to embed cultural change in relation to Gender equality. <p>The focus throughout the remaining year will be:</p> <ul style="list-style-type: none"> review equalities profile in terms of age and other workforce planning data ahead of 2024/5 <p>Be the Best Conversations and 121s are used to identify and address any issues arising from restructures and the implementation of savings options.</p>	
Develop and implement employee life cycle plans in line with the People First Strategy to attract and retain the workforce			31-Mar-2024	The Service has sought to address current and future gaps through local and regional solutions. At a local level, targeted recruitment is underway to address single points of failure, whilst at a regional level, the Service has engaged with other local authorities and higher education establishments in a West of Scotland forum to address the absence of graduate and / or skilled candidates.	Alan Douglas
Implement service review process including role design, use of new technology and new ways of working to add resilience, address gaps, and establish opportunities for efficiencies			31-Mar-2024	Across Regulatory and Regeneration Services there have been service and structural redesigns to ensure services are fit for purpose and scaled to available resources. While some are complete and now operational, others are still in the process of completing recruitment to conclude changes to the establishment.	Alan Douglas
Develop and implement learning and development plans and development opportunities to			31-Mar-2024	Services within Regulatory and Regeneration Services have investigated and deployed a range of solutions to address broad learning and development needs including mentoring, coaching and accessing internally	Alan Douglas



Action	Status	Progress	Due Date	Note	Owner
improve capabilities and resilience within the workforce				<p>supplied training needs identified through Be The Best and 1-2-1 sessions.</p> <p>The need to address specific training needs for technical / professional training remains an issue and are currently largely being addressed through professional forums and freely provided sessions by consultants and suppliers, however provision is largely driven by what is available rather than what is necessarily required.</p>	


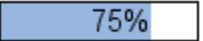



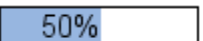

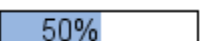

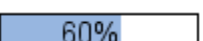
Ob Our Council is adaptable and focused on delivering best value for our residents

Performance Indicator	Q1 2023/24					Q2 2023/24					Owner	
	Status	Value	Target	Short Trend	Long Trend	Status	Value	Target	Short Trend	Long Trend		Note
% of Contract award notices published within 30 calendar days from award letter being sent		100%	100%				79%	100%			Q1 target met and Q2 target missed. The reduction in staff due to Council measures to address the budget gap may decrease this indicator further.	Laura Adams; Annabel Travers
Percentage of building warrant applications responded to within 20 working days		94%	85%					85%			Q1 target met. Q2 data available early November 2023.	Judi Ferguson

Performance Indicator	H1 2023/24						Owner
	Status	Value	Target	Short Trend	Long Trend	Note	
% of Contract & Supplier Management scorecards delivered where the Supplier at a minimum, meets the Cost expectations.		100%	95%			Target met	Laura Adams; Annabel Travers
% of Contract & Supplier Management scorecards delivered where the Supplier at a minimum, meets the quality expectations		87.5%	95%			Target not met. Due to resource constraints across the Council and therefore an inability to meet with the suppliers on a regular basis to action such issues.	Laura Adams; Annabel Travers
% of Contract & Supplier Management scorecards delivered where the Supplier at a minimum, meets the Service expectations.		87.5%	95%			Target not met. Due to resource constraints across the Council and therefore an inability to meet with the suppliers on a regular basis to action such issues.	Laura Adams; Annabel Travers
Annual Cash Savings target achieved		£12,453.52	£200,000.00			Target not met - £12,453.52 / £200,000; Revenue £0; Capital £0; Rebates £12,453.52 As well as Council budget constraints affecting	Laura Adams; Annabel Travers

Performance Indicator	H1 2023/24						Owner
	Status	Value	Target	Short Trend	Long Trend	Note	
						procurement and in turn savings, this decrease is partly due to global supply chain issues and the Council's resource constraints making it difficult to analyse and make adjustments to the requirements as needed.	
Planning applications (major developments) - average number of weeks to decision			16			Mid-year data available mid-November.	Pamela Clifford
Planning applications (householder) - average number of weeks to decision			8			Mid-year data available mid-November.	Pamela Clifford
Planning applications (local development, excluding householder) - average number of weeks to decision			12			Mid-year data available mid-November.	Pamela Clifford

Action	Status	Progress	Due Date	Note	Owner
Implement the Fit for Future Action Plan for Procurement including new P2P processes		<div style="width: 66%;"><div style="width: 66%; background-color: #4f81bd; color: white; text-align: center;">66%</div></div>	31-Mar-2024	Milestone 1 & 2: Complete -Uploaded the Purchase to Pay Framework to the intranet; Created "Newsfeeds" in the intranet on a monthly cycle for 12 months; Communicated the Purchase to Pay Framework at regular service meetings. Milestone 3: Ongoing - Analysing data currently.	Annabel Travers
Implement changes to the non-regulated/non-complex procurement process		<div style="width: 25%;"><div style="width: 25%; background-color: #4f81bd; color: white; text-align: center;">25%</div></div>	31-Mar-2024	Milestone 1: Complete - The Financial Regulations were approved by Council on 30/08/2023	Laura Adams;

Action	Status	Progress	Due Date	Note	Owner
				<p>Milestone 2: Ongoing - The draft "Service Led Procurement Guidance" is with the Chief Officer to review.</p> <p>Milestone 3: Ongoing - The Procurement Manager is reviewing the refresh of the Procurement Awareness module.</p> <p>Milestone 4: Not yet started the communication to services.</p>	Annabel Travers
Implement revised Team structure			31-Mar-2024	<p>Milestone 1, 2, 3: Completed.</p> <p>Milestone 4: In progress - provide support, guidance and training to team.</p>	Laura Adams; Annabel Travers
Re-design the Registration Service in light of impact of savings proposals and identify suitable accommodation to relocate			31-Mar-2024	The registration office has now transferred to the Clydebank Library.	George Hawthorn
Provide legal services to the Council and West Dunbartonshire Energy LLP in relation to heat supply agreements and network supply contracts			31-Mar-2024	Support continues to be provided to the Council and West Dunbartonshire Energy LLP in relation to heat supply agreements and network supply contracts.	Michael McDougall
Provide legal advice, guidance and support on the emerging National Care Service			31-Mar-2024	Currently awaiting further information from Scottish Government. The Bill is now expected to complete stage one of the Scottish Parliament process by the end of January.	Michael McDougall
Develop the 20 minute mapping tool for use at both local and regional levels			31-Mar-2024	20 minute mapping tool has been developed for the Council area. Discussions are taking place at a regional level to develop it for the wider Glasgow & Clyde Valley area.	Pamela Clifford

Action	Status	Progress	Due Date	Note	Owner
Develop the Reimagining the Antonine Wall project			31-Mar-2024	Work has commenced on scoping out phase 2 of the Reimagining the Antonine Wall Project. Discussions are taking place with potential partners and funders as well as Historic Environment Scotland.	Pamela Clifford
Complete business case and seek Council capital funding for IDOX Electronic Document Management System for Planning & Business Standards			31-Mar-2024	Discussions continue with ICT to achieve a final business case before seeking Council capital funding.	Pamela Clifford
Commence work on Local Development Plan 3, Open Space Strategy, Play Sufficiency Assessment and Local Place Plans			31-Mar-2024	The Development Plan scheme for Local Development Plan 3 was approved by Planning Committee on 20 September 2023 and will be returned to the December Planning Committee for final agreement, following consultation.	Pamela Clifford
Recruit Legal Services Manager and implement new structure			31-Mar-2024	A new Legal Services Manager is now in post and a restructure is underway, with consultation due to be completed by early December.	Michael McDougall




Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Failure to monitor and enforce regulatory areas with public risk	The Council fails to comply with statutory regulatory duties in respect of environmental health, trading standards and licensing laws			22-Sep-2023	The risk assessment remains unchanged.	Annemarie Clelland; Michael McDougall; John Stevenson




Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Income for services continues to be dramatically reduced as a result of the COVID-19 pandemic and subsequent cost of living crisis.	Relates to registration, licensing, planning and building control which have been impacted as a result of the COVID-19 pandemic and the cost of living crisis.	<p>Likelihood</p> <p>Impact</p>	<p>Likelihood</p> <p>Impact</p>	22-Sep-2023	Income reduction continues to be an issue. However, additional planning income from large scale development has provided an in-year windfall.	Alan Douglas
Failure to adequately respond to an emergency situation such as a multiple fatality workplace accident, outbreak of food borne communicable disease, a major public health incident or pandemic	There is a national shortage of qualified staff in Environmental Health, across Scotland. This impacts on West Dunbartonshire Council. Vacancy levels at WDC might impact on our ability to respond to emergencies.	<p>Likelihood</p> <p>Impact</p>	<p>Likelihood</p> <p>Impact</p>	22-Sep-2023	The risk remains unchanged. Interim management arrangements remain in place for the Environmental Health Manager's post.	John Stevenson
Inability to recruit successfully to enable performance to be maintained	There is a current issue with recruitment of qualified staff in various parts of the service.	<p>Likelihood</p> <p>Impact</p>	<p>Likelihood</p> <p>Impact</p>	21-Sep-2023	A skills shortage still remains across Environmental Health, Building Standards, and Planning. Any impact will be monitored.	Pamela Clifford; John Stevenson
Failure to secure best value of procurement spend and ensure compliance with financial regulations	Improved procurement management process, contract strategies, planning, monitoring and reporting in collaboration with services will continue	<p>Likelihood</p> <p>Impact</p>	<p>Likelihood</p> <p>Impact</p>	28-Sep-2023	There are a number of actions and strategies in place to deliver best value in procurement. However, transferring low complexity procurement when utilising a framework agreement	Annabel Travers










Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
	to mitigate against non-compliant procurement spend				to service areas could increase the risk. Therefore, the risk matrix has been changed accordingly.	
Failure to continue to achieve increased savings from procurement activity	As second or third generation revenue contracts seldom deliver the same cost savings as first generation, the contract strategies need to focus on governance, operating models, total cost of ownership, service quality and innovation	 Likelihood vs Impact	 Likelihood vs Impact	28-Sep-2023	Reduction in staff due to Council measures to address the budget gap and global supply chain issues that impact directly on price means that risks to savings will increase.	Annabel Travers




Ob Our residents are engaged and empowered

Performance Indicator	Q1 2023/24					Q2 2023/24					Note	Owner
	Status	Value	Target	Short Trend	Long Trend	Status	Value	Target	Short Trend	Long Trend		
Percentage of Council and Committee minutes produced within 3 clear working days of the meeting		100%	98%				100%	98%			Q1 and Q2 targets met and on track to meet year-end target.	Carol-Ann Burns
% of committee agendas published within standing order timescales		100%	99%				100%	99%			Q1 and Q2 targets met and on track to meet year-end target.	Carol-Ann Burns

Action	Status	Progress	Due Date	Note	Owner
Conduct statutory review of polling places and polling districts, including full public consultation on the proposals		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 20%; position: absolute; left: 0;"></div></div> 20%	31-Mar-2024	The Council has approved the timetable for the review and work is underway to prepare the Returning Officer's Representations in time for the consultation in October.	George Hawthorn
Identify suitable polling place and plan for increase in electorate and postal voters following the review of UK Parliamentary boundaries		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 33%; position: absolute; left: 0;"></div></div> 33%	31-Mar-2024	Glasgow City Council are in the process of reviewing their polling districts and polling places and it is now anticipated that the polling place will not be identified until December 2023 at the earliest. The West Dunbartonshire Election Team will monitor the outcome of the review and report to Council in December when it presents the West Dunbartonshire polling scheme for approval.	George Hawthorn
Implement the requirements of the Elections Act 2022		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 50%; position: absolute; left: 0;"></div></div> 50%	31-Mar-2024	The majority of polling places have been checked in light of the new requirements and where necessary additional privacy screens will be purchased.	George Hawthorn

Action Status	
	In Progress and on track
	Completed
	Not on track

PI Status		Long Term Trends		Short Term Trends	
	Target significantly missed		Improving		Improving
	Target narrowly missed		No change		No change
	Target met or exceeded		Getting worse		Getting worse

Risk Status	
	Alert
	Warning
	OK