

Appendix 2: Regulatory & Regeneration Delivery Plan 2023/24 – Economic Development

**2023/24**

**DELIVERY PLAN**

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**REGULATORY &  
REGENERATION**

**Economic Development  
Extract**



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## **1. Introduction**

Regulatory & Regeneration comprises a wide range of services covering legal, trading standards, licensing, records management, planning, building standards, environmental health, democratic and registration services, and economic development. It is one of eight strategic areas responsible for delivering the Council's Strategic Plan. Key actions to help achieve that are set out in this Delivery Plan, together with actions to address any performance issues and service priorities identified in the planning process.

The progress of this Plan will be monitored and managed by the management team and reported to Corporate Services Committee and Infrastructure, Regeneration & Economic Development Committee (economic development elements only) twice yearly, at mid-year and year-end.

## **2. Performance Review**

The management team completed a detailed review of 2022/23 performance, focusing on the following:

- 2022/23 Delivery Plan year end progress;
- Local Government Benchmarking Framework comparative data;
- Association for Public Service Excellence comparative data;
- Planning Performance Framework;
- Building Standards Performance Report;
- Citizens' Panel feedback;
- Telephone Survey feedback;
- Complaints; and
- Continuous Improvement (Fit for Future reviews).

This review highlighted our key achievements in 2022/23 as well as the challenges to be addressed in 2023/24. Those for cross service and Economic Development are summarised below.

## **Key Achievements in 2022/23**

Listed below are some of the major achievements in each service area that were particularly challenging or unusual. All services achieve many other fantastic outcomes for the Council and its residents throughout the year which are not recorded here but are often as important.

### **Cross Service**

- Expansion of the Queens Quay District Heating Network continued, with Clydebank Town Hall and Library now connected and the first domestic customers benefitting from low cost, low carbon energy.
- Preferred developer appointed for the Playdrome site, one of the early phases of the Clydebank Town Centre Development Framework.
- Project Board set up in partnership with the Malin Group to oversee the development of the Scottish Marine Technology Park. Malin Group using Clyde Mission funding to implement the flood mitigation works and the early phases of the quay development.
- First phases of the Levelling Up Fund programme of work in Dumbarton town centre underway.
- Successfully awarded £1.25million of Scottish Government funding to help transform a vacant site into a development of eco-friendly homes as part of stage two of the Vacant and Derelict Land Investment Programme.

### **Economic Development**

- Provided support to 205 new business start-ups and held 56 free business skills webinars with 346 attendees to support businesses during a very challenging time.
- Developed a new Economic Development Strategy for 2022 to 2027, providing a clear strategic approach to economic development and resource allocation to improve economic performance.
- Secured funding totalling £750,000 through the UK Shared Prosperity Fund to provide a range of support interventions to local businesses.
- First projects within the Alexandria Masterplan implemented.

## **Key Challenges in 22/23**

### **Cross Service**

- The loss, recruitment and training of key staff across Regulatory & Regeneration continued to be a challenge in 2022/23 when demands on all services continued to be high.
- The national skills shortage of qualified and experienced officers in Planning, Environmental Health, Trading Standards and Building Standards continued in 2022/23, resulting in reduced staff complements across many services and increased demands on existing and inexperienced staff. This is a challenge experienced by most local authorities and has resulted in alternative service delivery models, including the use of agency staff and initiatives being led at a national level such as Future Planners Project and Building Standards hub.

### **Economic Development**

- Delivering private sector homes at Queens Quay continued to be a challenge in 2022/23 but we meet with our commercial partner regularly to monitor and encourage development interest.
- Securing Scottish Government Heat Network funding to connect the NHS Golden Jubilee and Dalmuir/Littleholm flats to the District Heating Network has been a long and challenging process but we continue our efforts in anticipation of a positive outcome in 2023/24.
- Businesses continued to face many economic challenges in 2022/23, including rising inflation and energy costs. The business interventions approved through the UK Shared Prosperity Fund and the on-going advice and support available through Business Gateway will continue to provide assistance to help them recover and grow in the year ahead.
- Delivery of the Levelling Up Fund programme of works in Dumbarton town centre against tight funding timescales was challenging given the multi-disciplinary support required to deliver projects of this nature.

### **3. Strategic Assessment**

The Regulatory & Regeneration management team completed a detailed strategic assessment to determine the major influences on service delivery and priorities in 2023/24 and beyond. This covered a review of local and national political priorities, new legislation and technology, Council policies, and our continued recovery from the pandemic, cost of living crisis and the financial challenges facing the Council. The key issues are outlined below.

#### **Key Factors**

##### **Financial Challenges**

The entire public sector is continuing to face significant financial challenges due to a range of factors including inflationary cost increases, rising utility costs and insufficient funding to support the delivery of front line and back office services. The Council are currently faced with an estimated cumulative funding gap in 2024/25 of £9.7m rising to £29.5m by 2027/28. We will continue to monitor the overall financial position of the Council and updates on estimated future budget gaps will be reported to Elected Members throughout 2023/24.

These challenges mean further action is required to balance our budget and protect services for residents. This will mean that within Regulatory & Regeneration, available funding will be reduced over time and we will need to reconfigure how we work, what we do, where we work, and potentially reduce the number of people employed. In this context, we will aim to continue to provide a sustainable, quality service to internal clients and the public.

##### **Budget Sensitivity Analysis**

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

In Regulatory and Regeneration there were no budgets identified as being more susceptible to fluctuations. However, on a more Council-wide basis, the Council's cost of borrowing is susceptible to fluctuations in the bank interest rate due to the level of the Council's short-term borrowing.

## Economic Development Action Plan

A new Economic Development Strategy for 2022/27 was approved by IRED Committee in November 2022. It sets out the vision and priorities for delivering economic growth and improved well-being in West Dunbartonshire's communities and is aligned to the new Strategic Plan 2022/27, the Glasgow City Region Economic Strategy and the Scottish Government's National Strategy for Economic Transformation.

An action plan to deliver the strategy has been developed for implementation in 2023/24. It focuses on delivering key regeneration sites, developing the Queens Quay site, identifying and developing commercial opportunities, supporting business recovery, and supporting town centre revitalisation (details below). The action plan will be implemented throughout 2023/24 and progress monitored and reported to IRED.

Action: Produce, implement, monitor and report the progress of the 2023/24 Economic Development action plan

## Deliver Key Regeneration Sites

A number of key regeneration projects, which span multiple years, will continue to be taken forward in 2023/24. These include:

- the Exxon project, with detailed design works and final business case due in 2023/24;
- Alexandria Masterplan and Clydebank Development Framework, both of which aim to develop their respective town centres;
- the Scottish Marine Technology Park (SMTP) at the Carless site which will be submitting a Planning In Permission application for the masterplan of the site which will indicate how the various parts of the site are to be remediated and developed; and
- a range of projects funded through the £20m Levelling Up fund, including the redevelopment of Glencairn House, the regeneration of the Artizan Shopping centre, and connecting Dumbarton Central to the Town Centre, all of which will have a significant impact on Dumbarton and the town centre vibrancy.

Actions: Deliver key regeneration sites across West Dunbartonshire; Ensure regenerations sites are progressed to enable high quality development to be achieved on the ground; and Monitor the development of the key regeneration sites to ensure they comply with the approved consent

## Queens Quay

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

Action: Promote the next phase of Queens Quay Housing

## Deliver Key Commercial Opportunities

Identifying commercial opportunities in conjunction with the private sector will continue to be a priority. Discussions with developers who may wish to enter a partnership with the Council to achieve joint benefits from a commercial, housing and low carbon perspective will be progressed. The Regeneration Capital Fund with £12.77m has been allocated across a number of projects. The Fund's key operating principles and allocations to specific projects agreed by Committee will be progressed. Opportunities include:

- Exxon – as infrastructure works progress, the Council will consider how to promote and deliver the best uses for the site and, working with the City Region and Scottish Enterprise, will encourage developer interest in the site to meet the growth targets set out in the City Deal business case.
- NHS Golden Jubilee – our strong partnership will continue as we collaborate on the extension of the District Heating network to the hospital and explore opportunities presented by the expansion of the hospital for development and regeneration of Queen Quay and Clydebank, generally.
- Scottish Marine Technology Park – we will continue to work with the Malin Group in their ambition to deliver the Scottish Marine Technology Park at the former Carless site near Old Kilpatrick, and assist them in attracting business and funding to the site. A project board has been established to provide support and direction as the Malin Group progress the development through the planning and infrastructure implementation stages.

Action: Explore commercial opportunities in our town centres and wider regeneration sites



## Supporting Business Recovery

In April 2022 the UK government launched the UK Shared Prosperity Fund, a central pillar of the UK government's Levelling Up agenda, providing funding for local investment across the UK by March 2025. A Local Investment Plan has been developed and approved by the UK Government as part of a wider Glasgow City Region Investment Plan through the Fund. The business support proposals within the Investment Plan will be available from April 2023 to support business recovery and include a Business Recovery & Growth fund, Early Stage Growth grants, Towards Net Zero Grant, Enhancing Tourism Events & Attractions Fund, Business Gateway Expert Help and Shopfront & Small Business Improvement Grants.

Action: Develop and implement business support interventions through the UK Shared Prosperity Fund

## Supporting Town Centre Revitalisation

Assisting town centres to recover from the pandemic and cost of living crisis will continue to be a focus in 2023/24, with support for high street businesses a key priority and in response to community needs. We will continue to develop projects to make our town centres attractive places and take advantage of the Place-Based Investment Programme funds provided by Scottish Government.

- The approved Clydebank Development Framework includes the disposal and development of the former Playdrome site, a transport hub at Clydebank Station, improved connections between the town centre and Queens Quay, with a linear green park from Canal south to Transport Interchange, and related community-led activity, all as part of a cohesive plan for Clydebank. We will look for ways to deliver these improvements including securing funding and attracting commercial and other development interest.
- In Dumbarton, the focus for the next year and beyond will be the Levelling Up Fund programme of works including Connecting Dumbarton which will be completed during 23/24; the refurbishment and reuse of Glencairn House as library and museum and the revitalisation of the Artizan Centre.
- In Alexandria the next phase of the 2021 Masterplan will be implemented with an emphasis of place based funded projects. This will include improved walking and cycling routes, town centre building improvements and projects that directly respond to local community and business priorities

Action: Support town centre revitalisation

## **Climate Change Action Plan**

The Council developed a Climate Change Strategy in response to the climate emergency and to provide a route map towards meeting Scotland's national net zero carbon target by 2045. This Strategy informs annual action plans, with actions devolved to relevant service areas. Progress against the 2023/24 action plan will be monitored and reported to senior management and Council on a regular basis.

Action: Co-ordinate, monitor and report the progress of the Council's Climate Change Action Plan for 2023/24

## **Local Heat and Energy Efficiency Strategy (LHEES)**

The Council will develop a Local Heat and Energy Efficiency Strategy (LHEES) which will set out the long-term plan for heat decarbonisation and improved energy efficiency of buildings throughout the Council area. Scotland's statutory greenhouse gas emissions reduction and fuel poverty targets will be the drivers of this area-based approach. The Strategy will set out the changes needed to each sector of buildings stock, identify strategic heat decarbonisation zones and prioritise delivery areas. A Delivery Plan will accompany the LHEES, developed in partnership with key stakeholders.

Action: Develop Local Heat and Energy Efficiency Strategy

## **Action Plan**

The challenges identified in Section 2 and the key factors identified in Section 3 have informed Regulatory & Regeneration priorities for 2023/24. Appendix 1 sets out the action plan to address them. It also includes:

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

In relation to the latter, strategic risks represent the potential for the Council to take advantage of opportunities or fail to meet stated strategic objectives and those that require strategic leadership. Service risks relate to service delivery and represent the potential for impact on individual services, or the experience of those who work within the services, i.e. employees, partners, contractors and volunteers or service users and clients in receipt of the services provided. In identifying the relevant risks for 2023/24 and actions to mitigate them, we aim to improve or maintain the current position (i.e. the current risk score) set out in the appendix.

## 4. Resources

### Finance

Regulatory & Regeneration has a net revenue budget of £3.196m and a capital budget of £0.079m in 2023/24. A breakdown by service area is set out below. We will make the best use of the resources available to deliver on key priority areas and secure external/match funding where this is possible.

<b>Service Area (Figures subject to ongoing verification)</b>	<b>Gross Expenditure 2023/24 (£m)</b>	<b>Gross Income 2023/24 (£m)</b>	<b>Net Expenditure 2023/24 (£m)</b>	<b>Capital Budget 2023/24 (£m)</b>
Democratic & Registration	0.948	0.121	0.827	0.000
Environmental Health	1.120	0.375	0.744	0.000
Licensing	0.317	0.467	-0.149	0.000
Legal Services & Trading Standards	1.030	0.191	0.839	0.033
Building & Planning	1.363	0.615	0.748	0.000
Economic Development	1.391	1.204	0.187	0.046
<b>Total</b>	<b>6.169</b>	<b>2.973</b>	<b>3.196</b>	<b>0.079</b>

### Employees

#### Employee Numbers

The headcount and full time equivalent (FTE) staff in each service area (as of 31<sup>st</sup> March 2023) are as follows:

<b>Regulatory and Regeneration</b>	<b>Headcount</b>	<b>FTE</b>
Democratic Services	26	21.86
Economic Development	20	17.94
Legal Services	23	22.01
Planning, Building Control	44	41.80
Regulatory Management	2	2.00
<b>TOTAL</b>	<b>115</b>	<b>105.61</b>

### **Absence**

The 2022/23 quarterly absence figures for Regulatory & Regeneration are shown below together with the Council average for the same periods for comparison. Absence was significantly lower than the Council average throughout 2022/23:

<b>Absence in 2022/23</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	<b>Annual FTE days lost per FTE employee</b>
<b>Regulatory &amp; Regeneration</b>	1.69	1.52	1.68	0.73	5.06
<b>COUNCIL WIDE TOTAL</b>	3.86	3.28	4.42	4.02	14.00

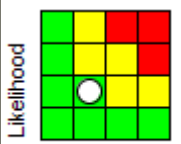
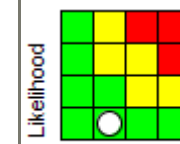
## Appendix 1: Action Plan

<b>P</b>	Our Environment
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<b>Ob</b>	Our resources are used in an environmentally sustainable way
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Performance Indicator	2023/24	Owner
	Target	
Tonnage of carbon dioxide emissions from Council operations and assets	20,495	Gillian McNamara

Action	Due Date	Owner
Co-ordinate, monitor and report the progress of the Council's Climate Change Action Plan for 2023/24	31-Mar-2024	Gillian McNamara
Develop a Local Heat and Energy Efficiency Strategy	31-Dec-2023	Gillian McNamara

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

**Ob** Our neighbourhoods are sustainable and attractive

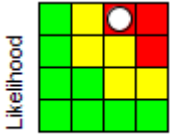
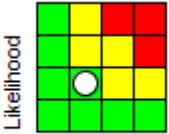
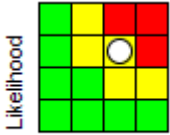
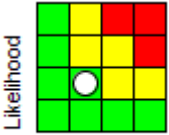
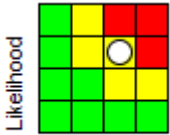
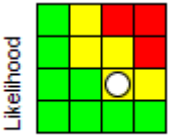
Action	Due Date	Owner
Promote the next phase of Queens Quay Housing	31-Mar-2024	Pamela Clifford; Gillian McNamara

**P** Our Economy

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

Performance Indicator	2023/24	Owner
	Target	
Number of businesses given advice and assistance to start up through Business Gateway	200	Gillian Scholes
Number of business gateway start-ups per 10,000 population	21.98	Gillian Scholes
Proportion of properties receiving superfast broadband	100%	Gillian Scholes

Action	Due Date	Owner
Produce, implement, monitor and report the progress of the 2023/24 Economic Development action plan	31-Mar-2024	Gillian McNamara
Deliver key regeneration sites across West Dunbartonshire	31-Mar-2024	Gillian McNamara
Explore commercial opportunities in our town centres and wider regeneration sites	31-Mar-2024	Gillian McNamara; Magda Swider
Support town centre revitalisation	31-Mar-2024	Gillian McNamara; Magda Swider
Develop and implement business support interventions through the UK Shared Prosperity Fund	31-Mar-2024	Gillian Scholes

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