













## Appendix 1: Economic Development Extract from the Regeneration Delivery Plan 2020/21- Year-end Progress

**P** A strong local economy and improved job opportunities



**Ob** A growing economy

Performance Indicator	2019/20		2020/21					2021/22	Assigned To	
	Value	Target	Value	Target	Status	Long Trend	Short Trend	Note		Target
Number of businesses given advice and assistance to start up through Business Gateway	206	200	123	100				Despite the pandemic, the reduced target was exceeded. The target for 21/22 has been reset to 200.	200	Gillian Scholes
No of business gateway start-ups per 10,000 population	23.16	22.44	13.83	10.99				Despite the pandemic, the reduced target was exceeded. The target for 21/22 has been reset. Based on the most recent LGBF comparative data for 2019/20 published in February 2021, WDC is ranked 4th of 32 local authorities, same as the previous year with a Scottish average of 16.41.	22	Gillian Scholes
Cost of Economic Development & Tourism per 1,000 population	242,427	150,000	Not yet available	150,000	N/A	N/A	N/A	Data for 2020/21 is not yet available. However, based on the LGBF comparative data for 2019/20 published in February 2021, WDC is ranked 29th of 32	150,000	Michael McGuinness

Performance Indicator	2019/20		2020/21					2021/22	Assigned To	
	Value	Target	Value	Target	Status	Long Trend	Short Trend	Note		Target
								local authorities, up 2 places from 31st the previous year with a Scottish average of £103,194.		

Action	Status	Progress	Due Date	Comment	Assigned To
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			31-Mar-2021	The Council investment of £15.62m has been completed successfully.	Michael McGuinness
Queens Quay masterplan, delivering the homes across the site			31-Mar-2021	Initial phase of social housing has come on site, meeting our aspirations for this year. Delivery of new homes across the site will take 3 to 7 years.	Michael McGuinness
Progress the Delivery of the Queens Quay District Heating Network			31-Mar-2021	District Heating Network (Energy Centre) completed as planned.	Michael McGuinness

**Ob** Increased skills for life and learning

Action	Status	Progress	Due Date	Comment	Assigned To
Embed 'Be the Best' conversations into organisational culture to ensure opportunities exist to recognize employee contribution, employee wellbeing and learning and development to address improvements identified in the Employee Survey			31-Mar-2021	Commenced 'Be the Best' conversations with staff following a significantly challenging 2020/21 when staff worked tirelessly to deliver not only regeneration projects but also over £22m of Scottish Government business grants to our local businesses.	Michael McGuinness




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

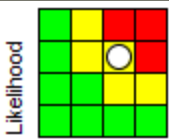
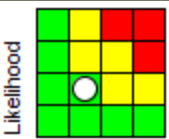
**Ob** A continuously improving Council delivering best value


Risk	Current Risk Matrix	Date Reviewed	Latest Note	Target Risk Matrix	Assigned To
Failure to deliver Queens Quay Masterplan		31-Mar-2021	Now that the infrastructure is complete, focus now turns to securing new housing developments for the site.		Michael McGuinness










**Ob** Sustainable & attractive local communities





Performance Indicator	2019/20		2020/21					2021/22	Assigned To	
	Value	Target	Value	Target	Status	Long Trend	Short Trend	Note		Target
Tonnage of carbon dioxide emissions from Council operations and assets	24,394	27,997	Not yet available	25,478	N/A	N/A	N/A	Despite an increase in domestic waste and a reduction in recycling (due to the pandemic and changes to services) which will increase emissions from waste, it is anticipated that we will meet the annual carbon reduction target for 2020/21. A final figure will be available mid 2021.	24,000	Adam Armour - Florence; Craig Jardine; Michael McGuinness
Proportion of properties receiving superfast broadband	98.8%	100%	99.3%	100%				While the target was just missed, performance has improved from the previous year. Based on the	100%	Michael McGuinness

Performance Indicator	2019/20		2020/21					2021/22	Assigned To	
	Value	Target	Value	Target	Status	Long Trend	Short Trend	Note		Target
								most recent LGBF comparative data for 2019/20 published in February 2021, WDC is ranked 2nd of 32 local authorities, with a Scottish average of 93.27%.		
Town Vacancy Rates	14.83%	11.4%	Not available this year.	11.4%	N/A	N/A	N/A	Due the pandemic and the complete shut down of all essential retail it has not been possible to do a survey in 20/21 as it would give false results. The most recent data for 19/20 is 14.83%.	11.4%	Antony McGuinness
Immediately available employment land as a % of total land allocated for employment purposes	43.63	43.63	43.63	42.5				There has been no uptake on available employment land which is potentially due to the pandemic.	42.5	Antony McGuinness

Risk	Current Risk Matrix	Date Reviewed	Latest Note	Target Risk Matrix	Assigned To
Exxon City Deal Project		31-Mar-2021	Working towards Final Business Case and delivery programme.		Michael McGuinness

Action Status	
	Completed

PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse

Risk Status	
	Alert
	High Risk
	Warning
	OK