






Appendix 1: Regulatory & Regeneration Delivery Plan 2023/24 - Year-end Progress











	1. Our communities
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	Our residents health and wellbeing remains a priority
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Performance Indicator	2022/23	2023/24					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
Percentage of air quality monitoring stations complying with the national objective for nitrogen dioxide at the nearest building façades of residential properties, schools, hospitals and care homes (40ug/m3 NO2)	100%		100%	100%			Target met with all monitoring stations complying with the national objective.	Mark Walsh
Percentage of highest priority pest control service requests responded to within 2 working days	98%			95%			2023/24 year-end data not yet available.	John Stevenson
Percentage of service users (businesses) very satisfied or fairly satisfied with the service they received from environmental health	100%			95%			2023/24 year-end data not yet available.	Eilidh Paton
Percentage of service users (citizens) satisfied or very satisfied with the service they	88%			85%			2023/24 year-end data not yet available.	John Stevenson

Performance Indicator	2022/23	2023/24						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
received from environmental health								
Total annual redress won for consumers by Trading Standards Group (£)	£27,580.58	N/A		N/A – data only PI			2023/24 year-end data not yet available.	Annemarie Clelland
Food Law: Percentage of food businesses in the highest risk category (1 to 6 monthly inspections by Food & Business Group) that were inspected on time	100%			100%			2023/24 year-end data not yet available.	Eilidh Paton
Food Law: Percentage of food businesses in the high risk category (12 monthly inspections by Food & Business Group) that were inspected on time	95%			80%			2023/24 year-end data not yet available.	Eilidh Paton
Number of reports of bogus/cold callers	31	N/A		N/A – data only PI			2023/24 year-end data not yet available.	Annemarie Clelland

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			31-Mar-2024	The Shaping Places for Wellbeing Programme finishes at the end of May with the production of technical and research notes reflecting the work of the Programme. With external funding ceasing at the end of May 2024, Council will need to consider how this work will be taken forward in a different form.	Pamela Clifford

Action	Status	Progress	Due Date	Note	Owner
Conduct property inspections of host properties identified through the Offers of Accommodation Scheme (Homes for Ukraine)		 100%	31-Mar-2024	Completed 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		 100%	31-Mar-2024	The new guidance has been fully implemented. Staff were trained and two inspections carried out as planned.	Eilidh Paton
Identify premises which sell Vapes to underage children and conduct integrity testing where required		 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
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		 100%	31-Mar-2024	This work was completed locally and fed into a national project by Scottish Trading Standards - the Convenience Shops Pricing Project 2023-24. In addition to routine visits, 18 premises were inspected specifically looking at pricing with advice being given to the businesses. Four premises required formal written notices and were brought into compliance. Weights and Measures work highlighted some issues which required joint working. Advice and guidance was issued and the business brought into compliance. We inspected petrol filling stations and bulk fuel providers and found no issues with compliance locally.	Annemarie Clelland
Consult and agree a new Statement of Licensing Policy		 100%	30-Nov-2023	A new evidence-based Statement of Licensing Policy in relation to the Licensing Board's liquor licensing function has been adopted. This followed a public consultation.	Michael McDougall

P 2. Our Environment



Ob Our local environment is protected, enhanced and valued

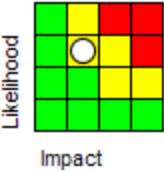
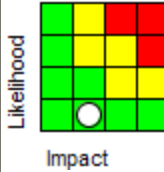
Performance Indicator	2022/23	2023/24						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
Air Quality: PM10 Concentration	10		9.1	18			The year-end value is well within the national target of 18ug (micrograms) and both the short and long trends have improved.	Mark Walsh

Ob Our resources are used in an environmentally sustainable way

Performance Indicator	2022/23	2023/24						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
Tonnage of carbon dioxide emissions from Council operations and assets	23,150			20,495			Figure will be available following collection of data for the Scottish Sustainability Network (SSN) submission in Nov 24.	Rachel Moir

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="width: 100%;"><div style="width: 100%; background-color: #4a7ebb; color: white; text-align: center;">100%</div></div>	31-Mar-2024	Following the departure of the Sustainability Officer in Summer 2023, there had been insufficient resource to monitor the 2023/24 plan centrally. However, there has been some great work undertaken by individual service areas to progress the plan which will be reported via the individual Climate Change Action Plan 2023/24 actions in Pentana. Since a new Climate Change and Energy	Rachel Moir





Action	Status	Progress	Due Date	Note	Owner
				Coordinator has been in post, the 2024/25 Action Plan has been developed and reports on progress of the Council's Climate Change Strategy have been made to the Transformation & Visioning Board.	
Develop a Local Heat and Energy Efficiency Strategy			31-Dec-2023	The Local Heat & Energy Efficiency Strategy (LHEES) was approved by IRED Committee on 21 February 2024. This is currently out for external engagement with the final version due in summer 2024. Work on the Delivery Plan has commenced and will be developed in parallel with the LHEES finalisation.	Rachel Moir

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.			14-Mar-2024	Early emissions targets from 2013 to 2021 were achieved; however, both 2022 and 2023 targets were missed and a slowdown in carbon reduction evident. This is likely due to a number of factors including the fact that most of the 'low hanging fruit' in terms of projects/initiatives have now been implemented. In order to ensure Net Zero emissions are achieved by 2045, significant funding and resource will be required to deliver more transformational and innovative initiatives. At present, it is unclear how this will be identified as a	Gillian McNamara

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
					significant shortfall; hence the elevation of the 'Likelihood' status at this time. Should WDC continue to miss targets, it is likely that greater than anticipated carbon offsetting initiatives will be necessary to address residual emissions which will likely be at a cost.	




Ob Our neighbourhoods are sustainable and attractive

Performance Indicator	2022/23	2023/24					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
Percentage of private landlord applications administered and processed within 21 days	99%			95%			2023/24 year-end data not yet available.	John Stevenson







Action	Status	Progress	Due Date	Note	Owner
Promote the next phase of Queens Quay Housing			31-Mar-2024	The landowner is negotiating with a potential site developer and updating the Council on progress.	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




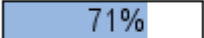


P 3. Our Economy





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

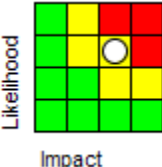
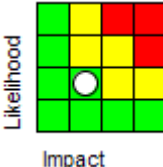
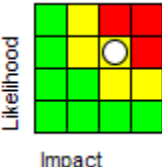
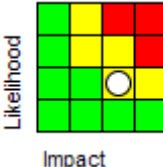
Performance Indicator	2022/23	2023/24						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
Number of businesses given advice and assistance to start up through Business Gateway	205		200	180			During 2023/24, 200 businesses were supported to start up through Business Gateway which exceeds the target of 180.	Gillian Scholes
Percentage of procurement spent on local small/medium-sized enterprises and SMEs who have a presence in West Dunbartonshire	41.9%			36%			2023/24 year-end data not yet available.	Laura Adams; Angus Cameron
No of business gateway start-ups per 10,000 population	23.19			19.78			2023/24 data for this LGBF indicator will be available around November 2024 following publication by the Improvement Service.	Gillian Scholes
Proportion of properties receiving superfast broadband	99.5%			100%			2023/24 data for this LGBF indicator will be available around November 2024 following publication by the Improvement Service. Based on the most recent LGBF comparative data for the previous year (2022/23), published by the Improvement Service in December 2023, performance was better than the Scottish average of 95.5% with a	Gillian Scholes

Performance Indicator	2022/23	2023/24					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
							ranking of 1 of 32 local authorities up two places from the previous year.	
Immediately available employment land as a % of total land allocated for employment purposes	37.39			40			2023/24 year-end data not yet available.	Pamela Clifford

Action	Status	Progress	Due Date	Note	Owner
Produce, implement, monitor and report the progress of the 2023/24 Economic Development action plan			31-Mar-2024	The Action Plan was approved by IRED Committee in November 2023. It was implemented and monitored throughout 2023/24, and a progress report will be provided to IRED Committee.	Gillian McNamara
Deliver key regeneration sites across West Dunbartonshire			31-Mar-2024	Levelling Up Fund programme for Dumbarton town centre is progressing as planned. While there are some delays to application for Planning Permission in Principle, this will not affect the LUF funded Phase 1 works for which a separate Planning Consent will be obtained. Full Exxon Full Business Case has been approved, however there is some delay to the start of the early works due to access issues which need to be resolved. Work are expected to commence in May 2024. SMTP development on Carless site is progressing, with a planning permission in principle submitted to Planning Committee and to Council in April 2024.	Gillian McNamara
Ensure regenerations sites are progressed to enable high quality development to be achieved on the ground			31-Mar-2024	We continue to progress the Exxon and Carless regeneration sites. Detailed planning permission for Exxon was granted in January and the masterplan planning	Pamela Clifford







Action	Status	Progress	Due Date	Note	Owner
				permission in principle for Carless was submitted to the April Planning Committee and to Council.	
Monitor the development of the key regeneration sites to ensure they comply with the approved consent			31-Mar-2024	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	Limited progress has been achieved in Queens Quay due to constraints in the current housing market. The Exxon business case received approval by the Council and Glasgow City Region, allowing the Council to acquire land and prepare for the commencement of works. Start of works awaits completion of remediation works by ESSO Petroleum. Works are likely to start in June/July 2024. For the Artizan redevelopment submission of the application for Planning Permission in Principle has been delayed till May 2024 due to complexities of the project and issues with NPF4 Policy 22 submission of the application has been delayed till May. This will not affect the overall progress of the Phase 1 works which will be covered by a separate detailed planning application. For the District heating expansion, discussions are ongoing with respective off-takers. Work is currently underway to connect 46 Clydebank Housing Association flats at Dumbarton Road, with connections to be completed throughout April of this year.	Gillian McNamara; Magda Swider
Support town centre revitalisation			31-Mar-2024	Town centre revitalisation projects are progressing as planned and complete for 2023/24.	Gillian McNamara; Magda Swider



Action	Status	Progress	Due Date	Note	Owner
Lead on negotiation and documentation of the development agreement for Scottish Marine Technology Park			31-Mar-2024	Expert and on time legal support has been provided in relation to the development of Scottish Marine Technology Park as required.	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.			14-Mar-2024	Risk remains unchanged. Focus continues on landowner agreeing a housing proposal with the developer.	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.			14-Mar-2024	Risk remains unchanged. Individual projects continue to progress, reducing the likelihood of undesirable outcomes.	Pamela Clifford; Alan Douglas; Gillian McNamara

P 4. Our Council







Ob 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		 100%	31-Mar-2024	To date the service has undertaken the following activity: . Continued Be the Best Conversations . Engaged in the recent data verification exercise to improve the equalities data reporting in the service . 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. The focus throughout the remaining year will be: . review equalities profile in terms of age and other workforce planning data ahead of 2024/5 Be the Best Conversations and 121s are used to identify and address any issues arising from restructures and the implementation of savings options.	Alan Douglas
Develop and implement employee life cycle plans in line with the People First Strategy to attract and retain the workforce		 91%	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. Concerns remain around the Council's ability to compete to attract and retain employees in certain key areas.	Alan Douglas
Implement service review process including role design, use of new technology and new ways of		 98%	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	Alan Douglas










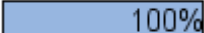

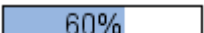
Action	Status	Progress	Due Date	Note	Owner
working to add resilience, address gaps, and establish opportunities for efficiencies				some are complete and now operational, others are still in the process of completing job evaluation and recruitment to conclude changes to the establishment.	
Develop and implement learning and development plans and development opportunities to improve capabilities and resilience within the workforce			31-Mar-2024	<p>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 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>	Alan Douglas








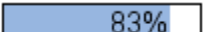
 Our Council is adaptable and focused on delivering best value for our residents

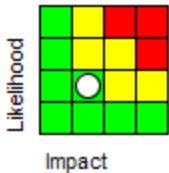
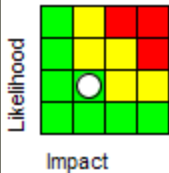
Performance Indicator	2022/23	2023/24					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
Planning applications (major developments) - average number of weeks to decision	13.4			16			2023/24 year-end data not yet available.	Pamela Clifford
Planning applications (householder) - average number of weeks to decision	9.8			8			2023/24 year-end data not yet available.	Pamela Clifford

Performance Indicator	2022/23	2023/24					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
Planning applications (local development, excluding householder) - average number of weeks to decision	9.6			12			2023/24 year-end data not yet available.	Pamela Clifford
Percentage of contract award notices published within 30 calendar days from award letter being sent	67%		80.7%	100%			Target missed due to Council efficiency options, staff turnover and resource impacts. However, performance has improved over both the short and long term.	Laura Adams; Angus Cameron
Annual Cash Savings target achieved	£539,927		£589,842	£400,000			Based on the draft figure for 2023/24, the target was exceeded, with performance up on the previous year.	Laura Adams; Angus Cameron
Percentage of Environmental Health service requests from citizens first responded to within 2 working days	93%			90%			2023/24 year-end data not yet available.	John Stevenson
Percentage of building warrant applications responded to within 20 working days	92%			85%			2023/24 year-end data not yet available.	Judi Ferguson

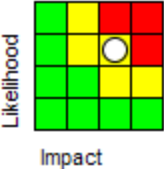
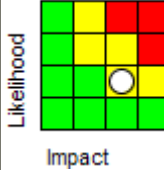
Action	Status	Progress	Due Date	Note	Owner
Implement the Fit for Future Action Plan for Procurement including new P2P processes			31-Mar-2024	The 2023/24 actions in the Fit for Future Action Plan were completed, including P2P. The first six months data for the P2P process is currently being analysed and will shortly be reported to key stakeholders.	Laura Adams; Angus Cameron

Action	Status	Progress	Due Date	Note	Owner
Implement changes to the non-regulated/non-complex procurement process			31-Mar-2024	Completed as planned. The next stage will be to develop an i-Learn training package and roll that out.	Laura Adams; Angus Cameron
Implement revised Team structure			31-Mar-2024	New team structure in place.	Laura Adams; Angus Cameron
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 has been 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	While legislation around the National Care Service has been delayed, Legal Services have provided advice as required.	Michael McDougall
Develop the 20 minute mapping tool for use at both local and regional levels			31-Mar-2024	Limited progress has been made as the Geographical Information System post has remained unfilled since April 2023 and the Place Making Co-ordinator post is now also vacant. We will continue to progress this in 2024/25.	Pamela Clifford




Action	Status	Progress	Due Date	Note	Owner
Develop the Reimagining the Antonine Wall project			31-Mar-2024	Work is progressing 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. The next phase of the project will continue in 2024/25.	Pamela Clifford
Complete business case and seek Council capital funding for IDOX Electronic Document Management System for Planning & Business Standards			31-Mar-2024	Limited progress has been made. Refreshed costings are being sought in order to finalise the business case before it's passed to ICT and the Chief Officer of Regulatory & Regeneration. This will be taken forward in 2024/25.	Pamela Clifford
Commence work on Local Development Plan 3, Open Space Strategy, Play Sufficiency Assessment and Local Place Plans			31-Mar-2024	Work continues to progress the Local Development plan; the Open Space strategy is complete; work has commenced on the Play Sufficiency Assessment; and good progress is being made on the Local Place Plans guide for communities.	Pamela Clifford
Recruit Legal Services Manager and implement new structure			31-Mar-2024	Following the appointment of a new Legal Services Manager in September 2023, time has been spent analysing the current structure prior to the report on restructure being prepared and consulted on. Expect restructure being complete by June 2024.	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			14-Mar-2024	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.			11-Apr-2024	Income reduction will continue to be an issue long term. However, significant additional planning income from large scale development has provided an in-year windfall hence the improved current assessment. This cannot be anticipated for future years.	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.			14-Mar-2024	The risk remains unchanged. Interim management arrangements remain in place for the Environmental Health Manager's post. We will reassess once the new structure is implemented following budget savings proposal.	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.			14-Mar-2024	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	Improved procurement management process, contract strategies, planning, monitoring and			04-Apr-2024	There are a number of actions and strategies in place to deliver best value in procurement. However, transferring low	Laura Adams; Angus Cameron



Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
compliance with financial regulations	reporting in collaboration with services will continue to mitigate against non-compliant procurement spend				complexity procurement to service areas when utilising a framework agreement could increase the risk. The risk assessment therefore remains high.	
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			04-Apr-2024	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.	Laura Adams; Angus Cameron










Ob Our residents are engaged and empowered




Performance Indicator	2022/23	2023/24					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
Percentage of Council and Committee minutes produced within 3 clear working days of the meeting	100%		100%	98%			All Council and committee minutes met the timescale.	Carol-Ann Burns

Performance Indicator	2022/23	2023/24					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
Percentage of committee agendas published within standing order timescales	100%		100%	99%			All committee agendas were published within standing order timescales.	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			31-Mar-2024	The Council has reviewed and approved the polling scheme and the ERO has been informed of all changes.	George Hawthorn
Identify suitable polling place and plan for increase in electorate and postal voters following the review of UK Parliamentary boundaries			31-Mar-2024	The proposed polling place (Clyde Campus) has now been inspected and is suitable for use as a polling place.	George Hawthorn
Implement the requirements of the Elections Act 2022			31-Mar-2024	All polling places have been checked in light of the new requirements and where necessary additional privacy screens have been purchased to allow for the private identification of individuals.	George Hawthorn

Action Status	
	Overdue
	Completed

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

Risk Status	
	Alert
	Warning
	OK

