

**WEST DUNBARTONSHIRE COUNCIL**

**Report by Chief Officer – Regulatory & Regeneration**

**Committee: Corporate Services Committee 22 May 2024**

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**Subject: Regulatory & Regeneration Delivery Plan 2023/24 - Year-end Progress & Regulatory & Regeneration Delivery Plan 2024/25**

**1 Purpose**

1.1 This report sets out the year-end progress of the 2023/24 Delivery Plan and presents the new Delivery Plan for 2024/25.

**2 Recommendations**

2.1 It is recommended that Committee notes the progress achieved at year-end and the new plan for 2024/25.

**3 Background**

3.1 In line with the Strategic Planning & Performance Framework, each Chief Officer develops an annual Delivery Plan which sets out actions to help deliver the Strategic Plan and address the performance challenges and service priorities identified in the planning process. The Plan also provides an overview of services and resources, including employees and budgets, sets out the performance indicators (PIs) for monitoring progress and considers the relevant risks.



**4 Main Issues**

2023/24 Year-end Performance

4.1 The 2023/24 Delivery Plan was presented to Corporate Services Committee on 24 May 2023 and mid-year progress reported on 1 November 2023.

4.2 Full details of year-end progress are set out in Appendix 1.

4.3 The progress of the Plan’s 36 actions is summarised below:





Progress		No. (%)
	Completed	30 (83%)
	Delayed	6 (17%)

4.4 Delayed actions relate to the following and will be carried forward and completed in 2024/25:

- Explore commercial opportunities in our town centres and wider regeneration sites - 71% complete;

- Develop the 20 minute mapping tool for use at both local and regional levels - 60% complete;
- Complete business case and seek Council capital funding for IDOX Electronic Document Management System for Planning & Business Standards - 40% complete;
- Recruit Legal Services Manager and implement new structure - 83% complete;
- Develop and implement employee life cycle plans in line with the People First Strategy to attract and retain the workforce - 91% complete;
- 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 - 98%.

**4.5** Year-end data is available for seven of the Plan's 25 PIs. The performance of those PIs is summarised below:

Performance Against Target		No. (%)
	Target met or exceeded	6 (86%)
	Target significantly missed	1 (14%)
Performance Over Time		No. (%)
	Improved over short term (or maintained performance at 100%)	6 (86%)
	Improved over longer term (or maintained performance at 100%)	5 (71%)

**4.6** Where target was significantly missed, this relates to the following PI:

- Percentage of contract award notices published within 30 calendar days from award letter being sent, with 80.7% against a target of 100%.

**4.7** The full set of PIs will be reported through the Council's annual performance reporting process once all data becomes available.

#### 2024/25 Delivery Plan

**4.8** The 2024/25 Delivery Plan is set out at Appendix 2.

**4.9** Key priorities include:

- delivering sustainable, quality services within the context of significant financial challenges;
- monitoring and reviewing the impact of budget savings;
- implementing the Economic Development Action Plan which focuses on delivering key regeneration sites across West Dunbartonshire, promoting the next phase of Queens Quay Housing, exploring commercial opportunities, and supporting business recovery and town centre revitalisation;
- monitoring and reporting the Climate Change Action Plan;
- developing a Local Heat and Energy Efficiency Strategy and Delivery Plan;
- implementing the requirements of the Election Act 2022;

- organising and implementing the UK General Election for West Dunbartonshire constituency;
- providing legal services to the Council and West Dunbartonshire Energy LLP in relation to heat supply agreements and network supply contracts;
- taking action in relation to premises which sell Vapes to underage children
- providing legal support across a range of projects;
- carrying out proactive weights and measures work with a specific focus on every day food and necessities, such as heating fuel and petroleum;
- developing the 20 minute mapping tool for use at both local and regional levels;
- developing the next phase of the Reimagining the Antonine Wall project;
- scoping out the next phase of the Shaping Places for Wellbeing Programme;
- progressing the Local Development Plan 3;
- promoting and supporting communities in the preparation of Local Place Plans;
- ensuring the new Buildings Standards Regulations are implemented;
- providing procurement advice, guidance and support on the procurement process changes; and
- implementing the next phase of the Fit for Future Procurement Improvement Plan.

**4.10** Implementation of the Plan will be monitored by the management team with mid-year and year-end progress reported to Corporate Services Committee and Infrastructure, Regeneration and Economic Development Committee (Economic Development elements only) around November 2024 and May 2025 respectively.

## **5 People Implications**

**5.1** There are no direct people implications arising from this report.

## **6 Financial & Procurement Implications**

**6.1** There are no direct financial or procurement implications arising from this report.

## **7 Risk Analysis**

**7.1** Failure to deliver on the actions assigned to Regulatory & Regeneration may have a direct impact on the delivery of the Council's Strategic Plan. It is essential that remedial action is taken to ensure strategic delivery plans achieve the commitments detailed and approved.

## **8 Equalities Impact Assessment**

**8.1** Screening and impact assessments will be carried out on specific activities as required.

## **9 Consultation**

**9.1** The delivery plans were developed through consultation with officers from the strategic service areas.

## **10 Strategic Assessment**

**10.1** The delivery plans set out actions to support the successful delivery of the strategic priorities and objectives of the Council.

**Chief Officer:** Alan Douglas  
**Service Area:** Regulatory & Regeneration  
**Date:** 2 May 2024

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**Person to Contact:** Lynn Henderson  
[lynn.henderson@west-dunbarton.gov.uk](mailto:lynn.henderson@west-dunbarton.gov.uk)

**Appendices:** Appendix 1: Regulatory & Regeneration Delivery Plan 2023/24 - Year-end Progress  
Appendix 2: Regulatory & Regeneration Delivery Plan 2024/25

**Background Papers:** Regulatory & Regeneration Delivery Plan 2023/24 - Corporate Services Committee, 24 May 2023  
  
Regulatory & Regeneration Delivery Plan 2023/24 Mid-year Progress - Corporate Services Committee, 1 November 2023  
  
Strategic Planning & Performance Framework 2022/27

**Wards Affected:** All