


## ITEM 7 - APPENDIX 1

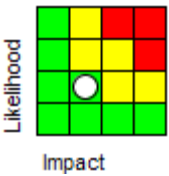
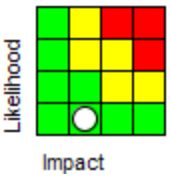
### Appendix 1: Regulatory & Regeneration Delivery Plan 2022/23 - Economic Development Year-end Progress

	Our Environment
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	Our resources are used in an environmentally sustainable way
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Performance Indicator	2021/22	2022/23					Owner
	Value	Status	Value	Target	Short Trend	Long Trend	
Tonnage of carbon dioxide emissions from Council operations and assets	24,022	Data available end of August 2023 when all utilities bills and waste figures are validated in advance of preparing our annual mandatory climate change report for submission to Scottish Government in November 2023.					Gillian McNamara


Action	Status	Progress	Due Date	Note	Owner
Co-ordinate, monitor and report the progress of the Council's Climate Change Action Plan for 2022/23		<div style="width: 100%; background-color: #4f81bd; height: 15px; display: inline-block;"></div> 100%	31-Mar-2023	The Climate Change Action Plan continues to be monitored regularly and progress reported quarterly to the Recovering & Renewal Board via the Climate Change Action Group. The most recent progress report was submitted to the Recovering & Renewal Board in December 2022. At that point, 7 actions were complete, 11 actions were progressing as planned, and 4 PI's were off-track. The year-end position will be available in August and reported to IRED.	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.			11-Apr-2023	Until all carbon emissions data becomes available in August 2023 and analysed, the risk profile will remain the same.	Gillian McNamara


**Ob** Our neighbourhoods are sustainable and attractive


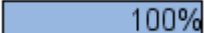




Action	Status	Progress	Due Date	Note	Owner
Promote the next phase of Queens Quay Housing			31-Mar-2023	Regular meetings are taking place with the owner and development agent of the site to discuss the next housing phase for Queens Quay. The Council are investigating ways of supporting the provision and implementation of further housing on Queens Quay.	Pamela Clifford; Gillian McNamara

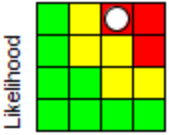
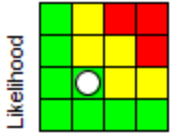

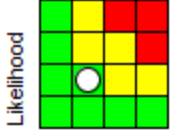
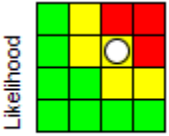
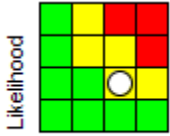
 Our Economy
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 Our area has the infrastructure for sustainable and inclusive growth where businesses can flourish
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Performance Indicator	2021/22	2022/23					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
Number of businesses given advice and assistance to start up through Business Gateway	201		205	200			During 2022/23, 205 business start-ups were supported through the Business Gateway service which slightly exceeded the target of 200.	Gillian Scholes
No of business gateway start-ups per 10,000 population	22.9	2022/23 data for LGBF indicators will be available in the first quarter of 2024 following publication by the Improvement Service.					Gillian Scholes	
Cost of Economic Development & Tourism per 1,000 population	154,517						Gillian Scholes	
Proportion of properties receiving superfast broadband	98%						Gillian Scholes	




Action	Status	Progress	Due Date	Note	Owner
Deliver key regeneration sites across West Dunbartonshire		<div style="width: 100%;"><div style="width: 100%; background-color: #4f81bd; color: white; text-align: center;">100%</div></div>	31-Mar-2023	Exxon site - Council (August 2022) and Glasgow City Region (November 2022) agreed to defer Final Business Case that unlocks capital funding for the infrastructure at the Exxon site until June 2023. Carless site - Officers are working with the Malin Group to progress the Scottish Marine Technology Park at Carless. Malin Group are creating flood storage to enable	Gillian McNamara

Action	Status	Progress	Due Date	Note	Owner
				development and working towards submitting a planning application. Lomondgate site - Strathleven Regen Community Interest Company are negotiating the sale of the final sites for development at Lomondgate and considering options for a successor company.	
Explore commercial opportunities in our town centres and wider regeneration sites		 100%	31-Mar-2023	Funding application submitted to the Scottish Government's Green Growth Accelerator fund in early December to expand the infrastructure and capacity of the District Heating Network. Progressing the first phase of the Artizan redevelopment. Early intervention works were approved by IRED in September 2022 with demolition of the vacant building to the rear commencing in mid-2023. A feasibility study for redevelopment is also underway.	Gillian McNamara; Magda Swider
Support Town Centre Recovery		 100%	31-Mar-2023	Multi-year projects include: first phase of Alexandria Masterplan, including Smollett Fountain roadworks, which is now complete; first phase of the Clydebank Town Centre Framework, including a Levelling Up Fund funding application for the proposed transportation hub and planning for the development of the Playdrome site; and agreed first stage improvement plan for the Artizan Centre, with works soon underway.	Gillian McNamara; Magda Swider
Develop a new Economic Development Strategy and action plan		 100%	31-Mar-2023	The Economic Development Strategy 2022/27 was approved at IRED Committee on 2 November 2022. The supporting action plan has been developed and commenced implementation 1 April.	Gillian McNamara; Gillian Scholes

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	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	13-Apr-2023	Risk remains unchanged. The project board is looking at savings options during the design development to mitigate rising costs.	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	05-Apr-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.	 Likelihood Impact	 Likelihood Impact	05-Apr-2023	Risk remains unchanged. Individual projects continue to progress, reducing the likelihood of undesirable outcomes.	Pamela Clifford; Alan Douglas; Gillian McNamara

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		Getting worse		Getting worse

Risk Status	
	Alert
	Warning
	OK