

**Appendix 1: Regulatory & Regeneration Delivery Plan 2022/23**

**2022/23**

**DELIVERY PLAN**

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**REGULATORY &  
REGENERATION**



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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 8 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 twice yearly, at mid-year and year-end.

## 2. Performance Review

The management team completed a detailed review of 2021/22 performance, focusing on the following:

- 2021/22 Delivery Plan year end progress;
- 2021/22 Quality Standards year end progress;
- Local Government Benchmarking Framework (LGBF) comparative data;
- Association for Public Service Excellence (APSE) comparative data;
- 2021/22 Planning Performance Framework;
- 2021/22 Building Standards Performance Report;
- Citizens' Panel feedback;
- Telephone Survey feedback;
- Complaints;
- Continuous Improvement (Fit for Future reviews);
- Other benchmarking/feedback/ etc.

This review highlighted our key achievements in 2021/22 as well as the challenges to be addressed in 2022/23. These are summarised below.

## **Key Achievements in 2021/22**

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**

- Services across R&R continued to meet the significant challenges posed by the pandemic, delivering services as efficiently and effectively as possible with limited impact on service users.
- There was strong collaborative working by Regeneration, Planning, Building Standards, Environmental Health and Legal Services on key regeneration sites.
- The District Heating Network at Queens Quay became fully operational, winning two prestigious awards in its first year:
  - District Heating Network at The European Heat Pump Awards, Heat Pump City of the Year category, for the most efficient, smart and sustainable project of the year; and
  - Carbon Reduction Award at the Scottish Green Energy Awards.
- Commenced remediation work at the Exxon site at Bowling and appointed the contractor for the infrastructure works.
- Created the Clydebank Development Framework with Regeneration, Planning and Asset Management to provide a 15 year vision for Clydebank, with the aim of re-establishing a distinct town centre heart.
- 146 new social housing units were constructed at Queens Quay, which will bring the first of approximately 1,200 households to the waterfront site by August 2022.
- Entered into a legal agreement with the Malin Group for the initial stages of a major marine development at the former Carless site which will see millions of pounds of private, Council and Scottish Government monies invested in a Marine Technology Park creating jobs and economic opportunities.
- Prepared and approved the Alexandria Town Centre Masterplan.

### **Democratic & Registration Services**

- Planned and conducted the Scottish Parliamentary Elections in May 2021, including implementing significant additional measures to ensure a safe election in the midst of the pandemic and addressing the increase in number of postal voters.
- Delivered a hybrid committee system, enabling formal committee meetings to be conducted successfully in person or at home by elected members.

- Planned and delivered a commemorative concert for the 80<sup>th</sup> anniversary of the Clydebank Blitz in partnership with the Royal Scottish National Orchestra.
- Safely re-introduced civil ceremonies in the midst of the pandemic.

### **Legal Services & Trading Standards**

- Entered into a new arrangement with Food Standards Scotland to inspect animal feed in three local authority areas.
- The Trading Standards Team, as part of a Society of Trading Standards Scotland initiative, was awarded the Touchstone Award for Hallmarking for valuable work around counterfeit precious metals.
- Agreed terms with hub West Scotland for the delivery of the new Faifley Campus including oversight of a complex procurement of the main contractor.
- Contracts & Property delivered the acquisition of the Artizan Centre including 24 tenanted shopping units within a demanding timescale and undertook the often complex legal work necessary to bring in £2.7 M in capital receipts from Land Disposal.
- Managed court and tribunal cases to successful resolution during the pandemic with new ways of working brought about by significant changes in the court and tribunal systems.
- Supported licensed businesses through the fast tracking of occasional licence applications and turnaround of permissions to allow outdoor areas in line with the permissive approach from the Scottish Government.

### **Planning, Building Standards & Environmental Health**

- Building Standards played a proactive role in facilitating the reopening of Cameron House after the tragic fire in 2017 and the opening of the new Renton Campus under very tight timescales.
- Improved the performance of Planning and Building Standards indicators (details to follow at year end).
- The 'Rediscovering the Antonine Wall' Project was recognised on an international level, receiving the Honourable Mention for the European Archaeological Heritage Prize 2021 and shortlisted as a finalist for an Association for Heritage Interpretation award for the sculpture and distance stone at Nethercroy.
- Achieved planning decisions and controls on two quarry sites providing mineral provision for next 20 years for the local and wider area.
- Environmental Health worked in close partnership with NHS and Scottish Government partners to establish the first dual testing community test site in Scotland for symptomatic and asymptomatic COVID-19 cases in Clydebank East in December 2021.
- Appointed a new Public Health Compliance Officer in April 2021 to offer advice, guidance and support to local businesses on COVID-19 compliance matters, with over 280 pro-active COVID-19 inspections taking place.
- Worked in partnership with the Improvement Service and Scottish Government to establish a National Dog Control Notice database.

## **Economic Development**

- Provided support to 201 new business start-ups and held 37 free business skills webinars for 202 different clients including start-up and established businesses during a very challenging period.
- Supported businesses by delivering over £31m of COVID-19 grants to over 1,500 businesses over the period of the pandemic.
- Agreed the Climate Change action plan with key services in our drive to net zero.
- Secured £20m UK levelling up funding to transform Dumbarton town centre, including the redevelopment of Glencairn House, the purchase and regeneration of the Artizan Shopping centre, and the delivery of connections from Dumbarton Central to the Town Centre, all of which will have a significant impact on Dumbarton and the town centre vibrancy.

## **Key Challenges in 2021/22**

### **Cross Service**

- The loss, recruitment and training of key staff across Regulatory and Regeneration was a particular challenge in 2021/22 when demands on all services were higher than normal as a result of the pandemic.
- The national skills shortage of qualified and experienced officers in Planning, Environmental Health, Trading Standards, and Building Standards continued in 2021/22, resulting in reduced staff complements across many services, increased demands on existing and inexperienced staff, and a high staff turnover. This is a challenge experienced by most local authorities and has resulted in alternative service delivery models, including the use of agency staff.

### **Democratic & Registration Services**

- The adequate staffing of the Scottish parliament election in May 2021, both at the polls and at the count, was particularly challenging due to the shortage of experienced staff willing to take the additional COVID risk of working during the election.

### **Legal Services & Trading Standards**

- Due to a national shortage of qualified Trading Standards Officers, the service operated throughout 2021/22 at substantially less than a full staff complement, requiring Trading Standards to prioritise statutory functions and COVID-19 public protection duties.
- Home working without contact within legal teams increased re-work and missed opportunities for collegiate working.

### **Planning, Building Standards & Environmental Health**

- Guidance re implementation of the Planning (Scotland) Act 2019, including consultation on the draft National Planning Framework 4 and Local Development Planning Regulations and Guidance, highlighted the additional skills and resources that will be required to implement these.

- Issues relating to housing land impacting on the adoption of LDP2 and the Supreme Court challenge of the planning permission issued through appeal for housing development at Farm Road, Duntocher (Duntiglennan Fields).
- The suspension of programmed food safety inspections from mid-March 2020 until 1 October 2021 resulted in a backlog. With between 70 to 80 inspections due per month, this had a significant impact on Environmental Health staff resources in 2021/22 which will continue in 2022/23.
- The pressures of the pandemic impacted on service delivery, particularly within Environmental Health which assumed a wide range of additional responsibilities. As well as resuming food safety inspections in October 2021, the service dealt with over 440 COVID related service requests, including support and advice to over 365 school and early education case notifications from Education colleagues.
- The tragic and sudden death of the Environmental Health Manager in January 2022 placed additional challenges on the service in the last quarter of 2021/22.

### **Economic Development**

- Delivering private sector homes at Queens Quay was a challenge in 2021/22. We will continue to seek to ensure Queens Quay Housing is delivered by our commercial partner in the year ahead.
- Securing agreement to connect West College Scotland and the Golden Jubilee Hospital to the District Heating Network has been a challenge in 2021/22, with continued effort necessary in 2022/23.
- The impact of the pandemic on the business community during 2021/22 was significant and the recovery process in the year ahead will be supported by Business Gateway's continued intervention and distribution of the Scottish Government's COVID-19 grants.

### **3. Strategic Assessment**

The Regulatory & Regeneration management team completed a strategic assessment to determine the major influences on service delivery and priorities in 2022/23. The key factors are summarised below.

#### **Key Factors**

##### **Financial Challenges**

The entire public sector is facing significant financial challenges. The Council are currently faced with an estimated cumulative funding gap in 2023/24 of £18.3m rising to £24.2m in 2024/25. Funding pressures relating to COVID will continue in 2022/23, and whilst there is still some carried forward COVID funding from the Scottish Government available for use in 2022/23, it is difficult to assess whether it will continue to be sufficient due to the ongoing unpredictability of the impact of the pandemic on people's lives and local businesses. 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 2022/23.

These challenges mean further action is required to balance our budget and protect services for residents. This will mean that within R&R, 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.

Within this service, budgets which have been identified as being more susceptible to fluctuations include:

- Planning and Building Standards Income - 2022/23 budget £0.85m
- Licensing Income - 2022/23 budget £0.40m



Income levels have continued to be affected in the current year by the COVID-19 pandemic and in other years by local and national economic activity and is difficult to project with accuracy due to the income being demand led and whether income will recover to its pre pandemic level.

## **Deliver Key Regeneration Sites**

A number of key regeneration projects will be taken forward in the coming year including:

- the Exxon project, with detailed design works and final business case due to be delivered by November 2022;
- the North Clyde Riverside, an ambitious long term vision to promote the redevelopment of our riverside sites from Clydebank to Dumbarton;
- key actions in the 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 in Dalmuir; and
- a range of projects funded through the £20m Levelling Up fund, including the redevelopment of Glencairn House, the purchase and 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. The focus in the year ahead will be securing housing developments across the site in partnership with site owner Clydeside Regeneration Ltd. 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

## **Commercial Opportunities**

The regeneration team will seek to identify commercialisation opportunities for new development opportunities in conjunction with the private sector. We will seek to progress 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. The Regeneration Capital Fund with £12.77m and external funding of £1m will need to be allocated across a number of projects. The Fund's key operating principles and allocations to specific projects agreed by Committee will be progressed.

Projects linked to the Scottish Marine Technology Park (SMTP) at the Carless site and, importantly, the expansion of the District Heating Network to the Golden Jubilee Hospital and beyond, will be progressed over this period.

Mission Clyde is the Scottish Government's latest flagship infrastructure approach to Regeneration along the length of the River Clyde. West Dunbartonshire sits well in term of potential areas for consideration of Mission Clyde funding with sites such as the Exxon project, Carless, the Golden Jubilee Hospital and Queens Quay already seen as key contributors to Mission Clyde. Officers have secured £2m of external (Scottish Government) funding for the Carless site in partnership with the Malin group and Ceminal have secured £179k to develop their cement handling facility at Rothesay Dock in Clydebank. The Council has also committed £2m from the Regeneration Fund to support the development of the Marine Technology Park.

The UK Government's Levelling UP funding has enabled the Council to acquire and part demolish the Artizan shopping centre in Dumbarton, reducing the retail capacity of the town. The regeneration of the shopping centre will provide a reduced source of Council income in the future with limited retail capacity, however anticipate income from potential new Council tax from housing on the site.

Action: Explore commercial opportunities in our town centres and wider regeneration sites
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## **Supporting Business Recovery**

Assisting town centres to recover from the pandemic will continue to be a focus in 2022/23, and we will prioritise support for High Street businesses. An unexpected benefit of the pandemic is people demanding more from their local areas and town centres, so we will continue to develop projects to make our town centres attractive places, and take advantage of the Town Centre Fund and Place Based Investment funds provided by Scottish Government.

Underpinning the delivery of our Town Centre Recovery Plan and Masterplanning of Towns is the Scottish Government's policy driver on creating '20 minute neighbourhoods'. 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.

Action: Support Town Centre Recovery

### **Climate Change Strategy and Action Plan**

The Council has developed a Climate Change Strategy in response to Scotland's climate emergency and to provide a route map towards meeting Scotland's national net zero carbon target by 2045. This Strategy has informed the development of a Climate Change Action Plan for 2022/23 to ensure environmental actions are devolved to relevant service areas and climate change action is mainstreamed across council policies, operations and the wider public. Progress against the plan will be monitored and reported to the senior management team and to Council on a regular basis.

Action: Co-ordinate, monitor and report the progress of the Council's Climate Change Action Plan for 2022/23

### **Economic Development Strategy**

A new Economic Development Strategy will be presented to Council in 2022/23 with a vision that 'By 2025, West Dunbartonshire will have an inclusive and vibrant economy through the creation of fairer jobs, a drive towards net Zero, and the development of prosperous places in partnership with our communities and businesses'. The strategy will identify the key strategic priority for the Council in delivering economic growth and improved wellbeing in our communities. It will also align with the new Strategic Plan for 2022-27, the recent City Region Strategy and anticipated Scottish Government transformation strategy. This will supersede the current 2015-20 Economic Strategy and a series of actions will be developed and presented to the IRED committee for approval.

Action: Develop a new Economic Development Strategy and action plan

## **Scottish Local Government Elections**

The Scottish Local Government elections are held every 5 years with the most recent taking place in May 2022. As well as planning and conducting the elections as would normally be the case, the elections in May were more challenging due to the additional measures required to run them safely in the midst of the continuing pandemic.

Action: Plan and conduct the Scottish Local Government Elections

## **Planning and Setting Up the New Council**

We will plan for and set up the new Council which will be elected at the Local Government Elections in May. This may include developing and agreeing a new committee structure and committee timetables, reviewing and revising standing orders and other governance procedures to reflect any changes made by the newly formed Administration.

Action: Implement the action plan to set up the new Council

## **Community Council Elections**

Community Councils are elected every 4 years to bring local people together to improve their neighbourhoods. There are places for up to 17 Community Councils in West Dunbartonshire, with elections due to be held in Autumn 2022 following a delay as a result of the pandemic. We will plan and organise the nomination process for Community Councils and where necessary hold elections to identify successful candidates. This will involve training new staff in this process as a result of staff turnover.

Action: Plan and organise the nomination process for Community Councils and where necessary hold elections to identify successful candidates

## **Legal and Planning Support to the New Affordable Housing Programme**

The Council has undertaken an ambitious programme to develop hundreds of new affordable homes for rent by the end of 2022/23. This programme will make a significant contribution towards meeting currently unmet housing demand, halt population decline and promote West Dunbartonshire as a place to live.

The programme will continue to be supported by Legal Services in the form of contractual and conveyancing advice and support. Planning will continue to support the provision of quality affordable housing, adopting a place-based approach through engaging in pre application advice, with support from the Placemaking Co-ordinator and the Place and Design Panel.

Action: Provide further legal and planning support in relation to the delivery of the new affordable housing programme

### **District Heating Network**

The District Heating Network provides low carbon heating and cooling solutions to the Queens Quay regeneration site. It aims to significantly reduce fuel poverty and deprivation within some of the poorer neighbourhoods of West Dunbartonshire and, crucially, contribute to key climate change targets. As the District Heating Network matures, it is anticipated that new customer and expansion opportunities will arise.

Legal services will negotiate heat supply agreements and network expansion agreements with customers and suppliers as the expansion progresses.

Action: Provide legal services to West Dunbartonshire Energy LLP in relation to heat supply agreements and network supply contracts

### **National Care Service**

An independent review of adult social care, published in February 2021, recommended the creation of a National Care Service to deliver social care in Scotland. This was followed by a public consultation by the Scottish Government on creating a more comprehensive community health and social care service that supports people of all ages. Feedback from the consultation will inform legislation expected to be introduced to Parliament in summer 2022, with a National Care Service anticipated by 2026.

Legal Services will provide advice, guidance and support in any arrangements associated with the transition to a national care service.

Action: Provide legal advice, guidance and support on the emerging National Care Service

### **Corporate Data Information Management System (MAGIC)**

The new mapping system that we have implemented takes advantage of rapidly evolving data technology to provide better service delivery. Fundamental to the new system is ease of data sharing and that it integrates with other systems and supports mobile and flexible

working. In order to maximise its use as a corporate resource and fulfil its potential, the Geographical Information System (GIS) officer is working collaboratively to identify data ambassadors in services that would benefit from the mapping system such as Roads, Waste, Greenspace, HSCP, Elections, and Education.

Action: Designate and train service data ambassadors for the Corporate Data Information Management System (MAGIC) system and evaluate its use

### **Fit for Future Improvement Plan - Building Standards**

Following the Fit for Future service review undertaken in October 2021, an improvement plan is being taken forward which will address the key findings. These include improving and streamlining the customer journey, the website and online forms. Further refinement of automation and improving IT systems will be taken forward with the implementation of Enterprise, a performance management tool to improve efficiency and performance, and the move towards a full IDOX solution for workflow management. Matters raised in relation to staffing vacancies, turnover, hierarchy, and spans of control, together with the availability of training and development to support employee wellbeing, are all being addressed in the plan. In addition, a new Planning and Building Standards Service structure to meet future business needs will be taken forward in 2022/23.

Action: Implement the Fit for Future Improvement Plan for Building Standards

### **Full IDOX Electronic Document Management System**

Planning and Building Standards strive to continuously improve service quality and performance and, like most Scottish local authorities, we are on a digital transformation journey to support this.

Moving in line with all other 31 local authorities, we are preparing a business case to move from our current system to full IDOX electronic document management. A recent Fit for Future service review has highlighted that this will streamline our processes, save time and in turn increase our performance, bring savings and improve customer delivery and satisfaction.

Action: Complete business case and seek Council capital funding for IDOX Electronic Document Management System for Planning & Business Standards

## **New Development Planning System**

The Scottish Government's fourth National Planning Framework (NPF4) is a long term plan for Scotland that guides spatial development, sets out national planning policies, designates national developments, and highlights regional spatial priorities. It is currently in development with the final version due to be submitted to the Scottish Parliament for approval in autumn 2022. This will strongly influence West Dunbartonshire's Local Development Plan 3 (LDP3) and Local Place Plans. In 2022/23, we will implement the provisions of NPF4 as they apply to West Dunbartonshire, adopt Local Development Plan 2 (LDP2) and begin formal work in late 2022 on LDP3.

Action: Implement the provisions of NPF4 for West Dunbartonshire's planning policies and priorities, adopt LDP2 and commence work on LDP3

## **Rediscovering the Antonine Wall**

The first of its type, this Project has brought together five local authorities with Historic Environment Scotland to increase awareness, understanding and engagement with the Antonine Wall World Heritage Site and to better connect communities and visitors to the Wall. It has been immensely successful in raising the profile of the Wall due to the creation of new and interesting attractions in areas that were harder to understand and appreciate and had little interpretive content to attract visitors other than those with a particular interest in Roman heritage. The sculptures, distance stones and play parks in particular, are helping less traditional audiences to actively engage with, explore and understand the heritage of the Wall and the Roman occupation of Scotland.

The Project is due to be completed by the end of 2022. However, all five local authorities and Historic Environment Scotland have committed to funding for an additional 2 years beyond 2022. This second phase of the project 'Re-imaging the Antonine Wall' will focus on regeneration, reinterpretation, access, and commercial opportunities and improved visitor offers at key locations. It will also look at properties currently on the Buildings at Risk Register and focus on targeted development for the 5 Council areas.

Action: Complete the Rediscovering the Antonine Wall Project and start preparation for Phase 2: Re-imaging the Antonine Wall

## **Shaping Places for Wellbeing Programme**

The Shaping Places for Wellbeing Programme is a delivery partnership between the Improvement Service and Public Health Scotland, funded and supported by the Health Foundation and Scottish Government with the support of COSLA. Clydebank is one of 4 pilot community areas selected with the ambition of improving wellbeing and reducing inequalities. Planning and HSCP will work together with a Project Officer from

the Programme and officers from Public Health Scotland and information derived from the pilot will influence spatial policies, land use, future projects and funding allocation.

Action: Commence implementation of the Shaping Places for Wellbeing pilot in Clydebank

### **Supporting the Homes for Ukraine Scheme**

The Homes for Ukraine scheme, set up by the UK government in March 2022, allows hosts to sponsor people fleeing from the conflict by offering them accommodation. The Scottish Government's Super Sponsor Scheme, which acts alongside Homes for Ukraine, removes the need for applicants to be matched to a host before they are permitted to travel to Scotland, with applicants matched via a public sector matching service upon arrival.

As part of the process, local authorities are required to undertake a number of checks including person checks, identity checks, safe guarding checks and property inspection checks. This work is undertaken jointly with a number of Council services, with Environmental Health responsible for inspecting host properties to ensure they meet minimum safety and habitation standards. Inspections have been carried out on over 100 properties in the past 6 months, with significant resource implications for the team. This work will continue in 2022/23 as the Scottish Government launches a new campaign in October 2022 to identify further hosts willing to accommodate refugees.

Action: Conduct property inspection of host properties identified through the Super Sponsor Scheme (Homes for Ukraine)

### **Action Plan**

The challenges identified in Section 2 and the key factors identified in Section 3 have informed Regulatory & Regeneration priorities for 2022/23. 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, including those relating to the pandemic.

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 22/23 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 £3.142m and a capital budget of £16.898m in 2022/23. 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.

Service Area	Gross Expenditure 2022/23 (£m)	Gross Income 2022/23 (£m)	Net Expenditure 2022/23 (£m)	Capital Budget 2022/23 (£)
Democratic & Registration	0.907m	-0.119m	0.788m	0.000m
Environmental Health	1.198m	-0.407m	0.791m	1.091m
Licensing	0.300m	-0.398m	-0.097m	0.000m
Legal Services & Trading Standards	1.115m	-0.181m	0.934m	0.026m
Building & Planning	1.328m	-0.846m	0.482m	0.000m
Economic Development	1.476m	-1.231m	0.246m	15.781m
<b>TOTAL</b>	<b>6.324m</b>	<b>-3.182m</b>	<b>3.142m</b>	<b>16.898m</b>

### Employees

#### Employee Numbers

The headcount and full time equivalent staff in each service area (as of 31<sup>st</sup> March 2022) are as follows:



<b>Service Area</b>	<b>Headcount</b>	<b>FTE</b>
Democratic & Registration	35	21.3
Economic Development	21	16.8
Legal Services	22	23.2
Planning and Building	44	42.7
Regulatory Management	3	3.0
<b>TOTAL</b>	<b>125</b>	<b>107.05</b>

### **Absence in 2021/22**

The quarterly absence figures for Regulatory & Regeneration are shown below together with the Council average for the same periods for comparison. The overall figure for R&R was significantly lower than the Council average for 2021/22:

<b>Absence in 2021/22</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</b>	3.14	4.17	2.06	1.67	9.25
<b>COUNCIL WIDE TOTAL</b>	3.27	3.58	4.50	5.03	14.55

## Appendix 1: Action Plan

 Our communities		
 Our residents health and wellbeing remains a priority		
<b>Performance Indicator</b>	<b>Owner</b>	
% 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 )	Mark Walsh	
Percentage of highest priority pest control service requests responded to within 2 working days	John Stevenson	
Percentage of service users (businesses) very satisfied or fairly satisfied with the service they received from environmental health	Eilidh Paton	
Percentage of service users (citizens) satisfied or very satisfied with the service they received from environmental health	John Stevenson	
Percentage of businesses and activities regulated by environmental health who are substantially compliant with legislative requirements	John Stevenson	
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	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	Eilidh Paton	
Number of reports of bogus/cold callers	Annemarie Clelland	
Total annual redress won for consumers by Trading Standards Group (£)	Annemarie Clelland	
<b>Action</b>	<b>Due Date</b>	<b>Owner</b>
Commence implementation of the Shaping Places for Wellbeing pilot in Clydebank	31-Mar-2023	Pamela Clifford
Conduct property inspections of host properties identified through the Super Sponsor Scheme (Homes for Ukraine)	31-Mar-2023	John Stevenson

<b>P</b>	Our Environment
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<b>Ob</b>	Our local environment is protected, enhanced and valued
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Performance Indicator		Owner
Air Quality: PM10 Concentration		Mark Walsh

<b>Ob</b>	Our resources are used in an environmentally sustainable way
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Performance Indicator		Owner
Tonnage of carbon dioxide emissions from Council operations and assets		Adam Armour - Florence

Action	Due Date	Owner
Co-ordinate, monitor and report the progress of the Council's Climate Change Action Plan for 2022/23	31-Mar-2023	Adam Armour - Florence

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.			Adam Armour - Florence

<b>Ob</b>	Our neighbourhoods are sustainable and attractive
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Performance Indicator	Owner
Percentage of private landlord applications administered and processed within 21 days	John Stevenson

Action	Due Date	Owner
Provide further legal and planning support to the delivery of the new affordable housing programme	31-Mar-2023	Alan Douglas
Promote the next phase of Queens Quay Housing	31-Mar-2023	Pamela Clifford; Gillian McNamara

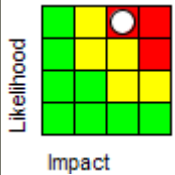
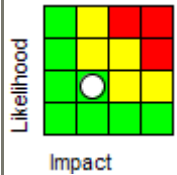
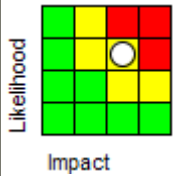
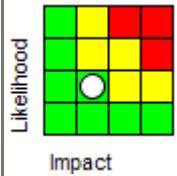
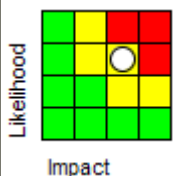
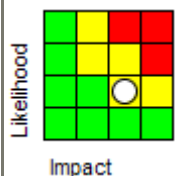
<b>P</b>	Our Economy
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<b>Ob</b>	Our area has the infrastructure for sustainable and inclusive growth where businesses can flourish
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Performance Indicator	Owner
Number of businesses given advice and assistance to start up through Business Gateway	Gillian Scholes
No of business gateway start-ups per 10,000 population	Gillian Scholes
Cost of Economic Development & Tourism per 1,000 population	Gillian Scholes
Proportion of properties receiving superfast broadband	Gillian Scholes
Town Vacancy Rates	Alan Williamson
Immediately available employment land as a % of total land allocated for employment purposes	Alan Williamson

Action	Due Date	Owner
Deliver key regeneration sites across West Dunbartonshire	31-Mar-2023	Gillian McNamara
Explore commercial opportunities in our town centres and wider regeneration sites	31-Mar-2023	Gillian McNamara

Action	Due Date	Owner
Support Town Centre Recovery	31-Mar-2023	Gillian McNamara
Develop a new Economic Development Strategy and action plan	31-Mar-2023	Gillian McNamara; Gillian Scholes
Ensure regeneration sites are progressed to enable high quality development to be achieved on the ground	31-Mar-2023	Pamela Clifford
Monitor the development of the key regeneration sites to ensure they comply with the approved consent	31-Mar-2023	Pamela Clifford

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.			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.			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.			Pamela Clifford; Alan Douglas; Gillian McNamara

 Our Council
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 Our workforce is resilient and skilled where digital technology supports service delivery for our residents
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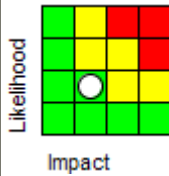
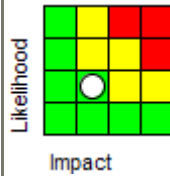
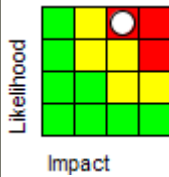
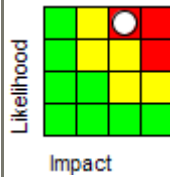
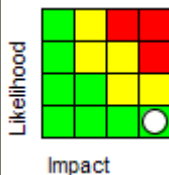
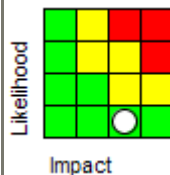
Action	Due Date	Owner
Develop and implement wellbeing, employee engagement, equality and training plans to enable capabilities, improved resilience and promotion of a diverse workforce	31-Mar-2023	Management Team
Develop and implement employee life cycle plans in line with the People First Strategy to attract and retain the workforce	31-Mar-2023	Management Team
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	31-Mar-2023	Management Team
Develop and implement training plans and development opportunities to improve capabilities and resilience within the workforce	31-Mar-2023	Management Team

 Our Council is adaptable and focused on delivering best value for our residents
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Performance Indicator	Owner
Planning applications (major developments) - average number of weeks to decision	Pamela Clifford
Planning applications (householder) - average number of weeks to decision	Pamela Clifford
Planning applications (local development, excluding householder) - average number of weeks to decision	Pamela Clifford
Percentage of Environmental Health service requests from citizens first responded to within 2 working days	John Stevenson
Percentage of building warrant applications responded to within 20 working days	Judi Ferguson

Action	Due Date	Owner
Provide legal services to West Dunbartonshire Energy LLP in relation to heat supply agreements and network supply contracts	31-Mar-2023	Alan Douglas
Complete business case and seek Council capital funding for IDOX Electronic Document Management System for Planning & Business Standards	31-Mar-2023	Pamela Clifford

Action	Due Date	Owner
Provide legal advice, guidance and support on the emerging National Care Service	31-Mar-2023	Alan Douglas
Designate and train service data ambassadors for the Corporate Data Information Management system (MAGIC) and evaluate its use	31-Mar-2023	Pamela Clifford
Implement Fit for Future improvement plan for Building Standards	31-Mar-2023	Pamela Clifford
Complete the Rediscovering the Antonine Wall Project and start preparation for Phase 2: Re-imagining the Antoine Wall	31-Mar-2023	Pamela Clifford
Implement the provisions of National Planning Framework 4 for West Dunbartonshire's planning policies and priorities, adopt LDP 2 and commence work on LDP3	31-Mar-2023	Pamela Clifford
Complete the co-ordination of the refurbishment of civic areas of Clydebank Town Hall	31-Mar-2023	George Hawthorn

Risk	Description	Current Assessment	Target Assessment	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.			Annemarie Clelland; John Stevenson; Michael McDougal
Income for services continues to be dramatically reduced as a result of the COVID-19 pandemic	Relates to registration, licensing, planning and building control which have been impacted as a result of the COVID-19 pandemic.			Alan Douglas
Failure to adequately respond to an emergency situation such as a multiple fatality workplace accident, outbreak of food borne communicable disease, a	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.			John Stevenson



Risk	Description	Current Assessment	Target Assessment	Owner
major public health incident or pandemic				
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.			Pamela Clifford; John Stevenson

**Ob** Our residents are engaged and empowered

Performance Indicator	Owner
Percentage of Council and Committee minutes produced within 3 clear working days of the meeting	Christine McCaffary
% of committee agendas published within standing order timescales	George Hawthorn; Christine McCaffary

Action	Due Date	Owner
Plan and conduct the Scottish Local Government Elections in May 2022	31-May-2022	George Hawthorn
Implement the action plan to set up the new Council following the Local Government Elections	31-Mar-2023	George Hawthorn
Plan and organise the nomination process for Community Councils and where necessary hold elections to identify successful candidates	31-Dec-2022	George Hawthorn