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

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1. Our communities

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Our residents' health and wellbeing remains a priority

	2022/23	2023/24	1					
Performance Indicator	Value	Status	Value	Target	Short Trend	Long Trend	Note	Owner
% 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%	Ø	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%	Ø	97%	95%	•	•	1,428 service requests were received in 2023/24 and 1,390 were responded to within target.	John Stevenson
Percentage of service users (citizens) satisfied or very satisfied with the service they received from environmental health	88%	Ø	93%	85%	•	^	208 citizens were surveyed in 2023/24 and 194 stated that they were satisfied or very satisfied with the service they received.	John Stevenson
Total annual redress won for consumers by Trading Standards Group (£)	£27,580.58	Data only PI	£41,061.75		•	•	Value of redress is up from previous year due to a significant case. However, we don't have any control over the complaints submitted to	Annemarie Clelland

	2022/23	2023/24	4					
Performance Indicator	Value	Status	Value	Target	Short Trend	Long Trend	Note	Owner
							Trading Standards and therefore the value of redress.	
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%	<u> </u>	96%	100%	•		Target narrowly missed due to significantly reduced resources over the period.	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%	Δ	79%	80%	•		Target narrowly missed due to significantly reduced resources over the period. As this is likely to continue into 2024/25, the target has been reduced from 80% to 70%.	Eilidh Paton
Number of reports of bogus/cold callers	31	Data only PI	39		•	-	This has increased from the previous year, while the national trend is down.	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	Ø	100%	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.	Clifford
Conduct property inspections of host properties identified through	②	100%		Completed as planned with three inspections requested and carried out.	John Stevenson

Action	Status	Progress	Due Date	Note	Owner
the Offers of Accommodation Scheme (Homes for Ukraine)					
Undertake official food control inspections of two local food manufacturing premises in line with the new Official Control Verification guidance	Ø	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 everyday 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 were 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	Ø	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

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2. Our Environment

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Our local environment is protected, enhanced and valued

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

Our resources are used in an environmentally sustainable way

Performance Indicator	2022/23	2022/23 2023/24								
	Value	Status	Value	Target	Short Trend	Long Trend	Note	Owner		
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	Ø	111119/6	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	Rachel Moir

Action	Status	Progress	Due Date	Note	Owner
				Pentana. Since a new Climate Change and Energy 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	Ø	100%	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	5	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.	Impact	Impact	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	

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
					how this will be identified as a 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.	

Our neighbourhoods are sustainable and attractive

Performance Indicator	2022/23	/23 2023/24								
	Value	Status	Value	Target	Short Trend	Long Trend	Note	Owner		
Percentage of private landlord applications administered and processed within 21 days	99%	>	99%	95%	_	-	682 applications were made/received during 2023/24 and 678 were processed within the 21-day target.	John Stevenson		

Action	Status	Progress	Due Date	Note	Owner
Promote the next phase of Queens Quay Housing	Ø	111119/6	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	S	111119/4	31-Mar- 2024	Ongoing support has been provided in relation to the delivery of the new affordable housing programme.	Michael McDougall

Action	Status	Progress	Due Date	Note	Owner
of the new affordable housing					
programme					



3. Our Economy

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

	2022/23	2023/24						
Performance Indicator	Value	Status	Value	Target	Short Trend	Long Trend	Note	Owner
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
No of business gateway start-ups per 10,000 population	23.19	②	22.8	19.78	4	•	Target met.	Gillian Scholes
% of procurement spent on local small/medium-sized enterprises and SMEs who have a presence in West Dunbartonshire	41.9%	>	48%	36%	ŵ	•	Target exceeded and short and long trends both improving.	Laura Adams; Angus Cameron
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.	Gillian Scholes
Immediately available employment land as a % of total land allocated for employment purposes	37.39			40			2023/24 data for this LGBF indicator will be available around November 2024 following publication by the Improvement Service.	Pamela Clifford

Action	Status	Progress	Due Date	Note	Owner
Produce, implement, monitor and report the progress of the 2023/24 Economic Development action plan	9	100%	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	⊘	100%	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 1works 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 is 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	0	100%	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 permission in principle for Carless was submitted to the April Planning Committee and to Council.	Pamela Clifford
Monitor the development of the key regeneration sites to ensure they comply with the approved consent	0	100%	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	•	71%	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	Gillian McNamara; Magda Swider

Action	Status	Progress	Due Date	Note	Owner
				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.	
Support town centre revitalisation	Ø	100%	31-Mar- 2024	Town centre revitalisation projects are progressing as planned and complete for 2023/24.	Gillian McNamara; Magda Swider
Lead on negotiation and documentation of the development agreement for Scottish Marine Technology Park	Ø	100%	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	0	100%	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.	Impact	Impact	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.	Impact	Impact	14-Mar- 2024	Risk remains unchanged. Individual projects continue to progress, reducing the likelihood of undesirable outcomes.	Pamela Clifford; Alan Douglas; Gillian McNamara

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4. Our Council

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	S	111119/6	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	Alan Douglas

Action	Status	Progress	Due Date	Note	Owner
				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.	
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 working to add resilience, address gaps, and establish opportunities for efficiencies	•	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 some are complete and now operational, others are still in the process of completing job evaluation and recruitment to conclude changes to the establishment.	Alan Douglas
Develop and implement learning and development plans and development opportunities to improve capabilities and resilience within the workforce	0	100%	31-Mar- 2024	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.	Alan Douglas

Action	Status	Progress	Due Date	Note	Owner
				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.	

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

	2022/23	2023/24	4					
Performance Indicator	Value	Status	Value	Target	Short Trend	Long Trend	Note	Owner
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
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%	٠	•	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

	2022/23	2023/2	4					Owner
Performance Indicator	Value	Status	Value	Target	Short Trend	Long Trend	Note	
Annual Cash Savings target achieved	£539,927	O	£589,842	£400,000	ŵ	•	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%	Ø	91%	90%	3	•	3,443 service requests were received in 2023/24 and 3,144 were responded to within target.	John Stevenson
Percentage of building warrant applications responded to within 20 working days	92%	_	94%	95%	ŵ	•	While the target was narrowly missed, performance over the short and long term is improving. Reduced staffing levels and increasing demands on service delivery affecting performance. This will continue in 2024/25 until two senior posts are filled.	Judi Ferguson

Action	Status	Progress	Due Date	Note	Owner
Implement the Fit for Future Action Plan for Procurement including new P2P processes	②	100%		, , , , , , , , , , , , , , , , , , , ,	
Implement changes to the non- regulated/non-complex procurement process	S	100%	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

Action	Status	Progress	Due Date	Note	Owner
Implement revised Team structure	>	100%	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	S	100%	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	Ø	100%	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	Ø	100%	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	•	60%	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
Develop the Reimagining the Antonine Wall project	Ø	100%	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		40%	31-Mar- 2024	Limited progress has been made. Refreshed costings are being sought in order to finalise the business case before	Pamela Clifford

Action	Status	Progress	Due Date	Note	Owner
IDOX Electronic Document Management System for Planning & Business Standards				it's passed to ICT and the Chief Officer of Regulatory & Regeneration. This will be taken forward in 2024/25.	
Commence work on Local Development Plan 3, Open Space Strategy, Play Sufficiency Assessment and Local Place Plans	Ø	100%	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	•	83%	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	Impact	Likelihood	14-Mar- 2024	The risk assessment remains unchanged.	Annemarie Clelland; Michael McDougall; John Stevenson
as a result of the	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.	i ki	Impact	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	Alan Douglas

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
					current assessment. This cannot be anticipated for future years.	
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.	Impact	Likelihood	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.	Cikelihood	Impact	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 compliance with financial regulations	Improved procurement management process, contract strategies, planning, monitoring and reporting in collaboration with services will continue to mitigate against noncompliant procurement spend	Impact	Likelihood	04-Apr- 2024	There are a number of actions and strategies in place to deliver best value in procurement. However, transferring low complexity procurement to service areas when utilising a framework agreement could increase the risk. The risk assessment therefore remains high.	Laura Adams; Angus Cameron

Risk	Description	Current Assessment	5	Date Reviewed	Note	Owner
Failure to continue to achieve increased savings from	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	Impact	Impact	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

	2022/23	2023/24	023/24						
Performance Indicator	Value	Status	Value	Target	Short Trend	Long Trend	Note	Owner	
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	
Percentage of committee agendas published within standing order timescales	100%	0	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	Ø	111119/6		The Council has reviewed and approved the polling scheme and the ERO has been informed of all changes.	George Hawthorn

Action	Status	Progress	Due Date	Note	Owner
districts, including full public consultation on the proposals					
Identify suitable polling place and plan for increase in electorate and postal voters following the review of UK Parliamentary boundaries	②	100%	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	Ø	100%	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					
②	Completed				

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PI Status	Long Term Trends	Short Term Trends
Target significantly missed	1mproving	
Target narrowly missed	No change	No change
Target met or exceeded	Declining	Declining
Risk Status		
Alert	7	

	Alert
	Warning
Ø	OK