


















R&N Delivery Plan Year-end Progress 23/24

	1. Our communities
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	Objective 1. Our neighbourhoods are safe, resilient and inclusive
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Performance Indicator	2022/23	2023/24						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
Percentage of non serious road related defects repaired within 7 working days of being reported	92.65%		91.4%	85%			Target achieved.	Liam Greene
Percentage of routine road related defects repaired within 28 working days of being reported	37.7%		69.25%	85%			Target missed. Significant improvement on previous year and steady improvement over this year with a higher percentage being permanently repaired through the structural patching programme.	Liam Greene
Percentage of emergency road related defects repaired within 4 hours of being reported	96%		96.9%	95%			Target achieved.	Liam Greene
Percentage of all traffic light repairs completed within 48 hours	100%		100%	98%			Target achieved.	Liam Greene
Percentage of all street light repairs completed within 7 days	98.75%		98%	95%			Target achieved.	Liam Greene

	Objective 2. Our residents health and wellbeing remains a priority
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Action	Status	Progress	Due Date	Note	Owner
Upgraded play parks and recreation facilities		<div><div>100%</div></div>	31-Mar-2024	First phase complete, with 8 play parks identified in Dumbarton, Bonhill, Alexandria, Clydebank and Old Kilpatrick. The contracts have been awarded with upgraded play parks expected to be delivered during summer of 2024.	Ian Bain
Completion of delivery of new sport facilities at Posties Park		<div><div>100%</div></div>	31-Mar-2024	Action successfully completed. New sport facility now open.	Ian Bain





	Objective 3. Our residents are supported to increase life and learning skills
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Action	Status	Progress	Due Date	Note	Owner
Progress Faifley Campus in line with agreed programme		<div><div>100%</div></div>	31-Mar-2024	Action progressing as planned. Design complete and approved at Learning Estate Project Board. Pre-planning Members Seminar complete with Planning application submitted following seminar. Planning application now approved and Faifley tendering report approved. Next phase will progress in 2024/25.	Craig Jardine

	2. Our Environment
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	Objective 4. Our local environment is protected, enhanced and valued
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Performance Indicator	2022/23	2023/24						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
% Residents satisfied with the Waste service overall	82%		82%	82%			Target achieved. Performance consistent with previous year.	Ian Bain
Percentage of missed bins collected within 3 working days of being reported	98.7%		97%	95%			Target achieved.	Ian Bain
Percentage of offensive graffiti removed within 24 hours of being reported	100%		100%	100%			Target achieved.	Ian Bain
Percentage of non offensive graffiti removed within 5 working days of being reported	100%		100%	100%			Target achieved.	Ian Bain
% of total household waste that is recycled	38.1%		35.1%	60%			Figure higher than anticipated due to the need to enter into an emergency agreement with Glasgow City Council. A long term solution will be implemented in August that will significantly increase recycling figure	Ian Bain
% residents satisfied with the street cleaning service	72%		78%	73%			Target exceeded. Performance improved from previous year.	Ian Bain
% Residents satisfied with Parks & open spaces	84%		77%	85%			Target marginally missed, with improved performance in quarter 4. The progress of a number of initiatives which are underway including improving play parks should continue to increase satisfaction.	Ian Bain
Percentage of abandoned vehicles that require to be removed by the council that are removed within 14 days	100%		100%	100%			Target achieved.	Ian Bain





Action	Status	Progress	Due Date	Note	Owner
Prepare for introduction of Deposit Return Scheme			31-Mar-2024	Action complete. All preparatory work has been done. The introduction of deposit return scheme has been delayed to 2025/26. Options Appraisal and Communications Strategy will be implemented in advance of introduction.	Gail Macfarlane
Develop Strategy for transition to electric fleet			31-Mar-2024	Action complete. Review of vehicle replacement programme to identify opportunities to move to electric fleet, and reflect budget decision on	Craig Jardine

Action	Status	Progress	Due Date	Note	Owner
				reduction in hire vehicles. Procurement route to market underway. Next phase will progress in 2024/25.	
Finalise the delivery of suitable new allotment sites		<div><div>80%</div></div>	31-Mar-2024	This action will be carried forward into 2024/25. The contract has been awarded and work is underway. Expected completion of the Dillichip Loan site is Summer 2024. Residents on the allotment waiting list have been informed and offered the opportunity of a plot at Dillichip loan on completion	Ian Bain
Develop a new local bio diversity action plan		<div><div>66%</div></div>	31-Mar-2024	This action will be carried forward into 2024/25. Progress of this action has been delayed. Consultation is complete and the plan will be developed into 2024/25.	Ian Bain
Continue to explore alternative methods of weed control		<div><div>100%</div></div>	31-Mar-2024	This action is complete. Evaluation has identified that there are currently no operationally cost effective alternatives available. We will continue to pursue alternatives.	Ian Bain
Develop Ash die back action plan		<div><div>50%</div></div>	31-Mar-2024	This action has been delayed and will carry over into 2024/25. Operational process agreed to deal with cases that are identified on a risk based approach. Plans underway to procure a consultant to carry out full audit to inform the Council wide action plan.	Ian Bain
























Objective 5. Our resources are used in an environmentally sustainable way


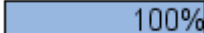







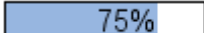
Performance Indicator	2022/23	2023/24						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
Tonnage of biodegradable municipal waste landfilled	16,402			13,300			2023/24 year-end data not yet available.	Ian Bain


Action	Status	Progress	Due Date	Note	Owner
Develop proposal for resource recycling and reuse centre (RRRC)		<div><div>100%</div></div>	31-Mar-2024	Action complete. Committee approved preferred location and to proceed to detailed design. Tender Route approved and appointment of consultant underway. Next phase will progress in 2024/25.	Ian Bain
Develop Long term waste strategy		<div><div>100%</div></div>	31-Mar-2024	Action complete. Waste Strategy and Action Plan approved at August Committee.	Ian Bain
Develop an Implementation Strategy and expansion plan for EV charging points		<div><div>100%</div></div>	31-Mar-2024	Action complete. Service working closely with GCC group to progress. The strategy will be reported at the next suitable committee. Next phase will progress in 2024/25.	Liam Greene
Introduce charging for the use of Council owned EV charging points		<div><div>100%</div></div>	30-Jun-2023	Action complete. New charging tariff introduced and implemented to Council owned charging points. Charging tariff will be reviewed regularly going forward.	Liam Greene

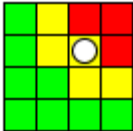
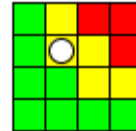
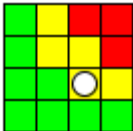
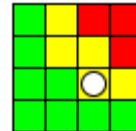
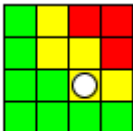
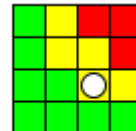
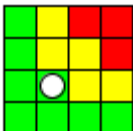
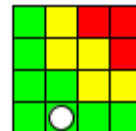
	Objective 6. Our neighbourhoods are sustainable and attractive
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Performance Indicator	2022/23	2023/24						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
% of Special Needs Adaptation projects completed by consultancy services from receipt of referral to carrying out survey, design and submission of building warrant within 60 day target for type 3 projects	36%		93%	70%			Target of 70% surpassed in each quarter helped by having a full time architectural resource on this work stream	Craig Jardine
% of capital projects supported by capital investment team, delivered within agreed plan	Not measured for 22/23		83%	80%			Target achieved.	Craig Jardine
% of Class A roads that should be considered for maintenance treatment	16.81%		19.2%	24%			Target achieved.	Liam Greene
% of Class B roads that should be considered for maintenance treatment	14.6%		19.9%	24.5%			Target achieved.	Liam Greene
% of Class C roads that should be considered for maintenance treatment	21.42%		23.3%	30%			Target achieved.	Liam Greene

Performance Indicator	2022/23	2023/24						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
Percentage of unclassified roads that should be considered for maintenance treatment	30.19%		30.2%	37%			Target achieved.	Liam Greene
% Residents satisfied with roads maintenance	29%		22%	40%			Target significantly missed with performance down on previous year. A full review of a road maintenance plan and roads communication and engagement strategy is underway with a priority action in the 2024/25 delivery plan.	Liam Greene


Action	Status	Progress	Due Date	Note	Owner
Progress new Vale of Leven Cemetery extension			31-Mar-2024	Action complete. Project works progressing. Planned final completion date end of May 2024.	Ian Bain
Pavement parking, investigate and develop a strategy in line with Scottish guidance next phase			31-Mar-2024	Action complete. Procurement of Consultant underway and costs for undertaking work reported to Transport Scotland. Next phase will progress in 2024/25.	Liam Greene
Prepare a plan to introduce Parking Enforcement			31-Mar-2024	Action progressing as planned. Application submitted to Scottish Government, additional information has been requested and a response is being prepared. Consultants have been appointed and scope of work/ agreed. Next phase will progress into 2024/25.	Liam Greene
Finalise design plan for Gruggies Burn Flood Management			31-Mar-2024	Notification of the scheme has been provided to Scottish Government and all stakeholders and consultation has been undertaken. Funding agreement and commencement of works will progress in 2025.	Liam Greene
Undertake flood management Improvement Study for Dumbarton and Vale			31-Mar-2024	This action will carry into 2024/25. Offer for free property level protection to high risk properties circulated. Vegetation cutback completed and culvert improvement works undertaken to reduce risk of flooding to neighbouring properties. A study has been undertaken of the burn and will be submitted to SEPA for consideration and permission.	Liam Greene




Action	Status	Progress	Due Date	Note	Owner
Undertake survey works to support the development of a Surface Water Management Plan for Clydebank		<div><div>100%</div></div>	31-Mar-2024	This action is complete. Consultation undertaken between WDC and Scottish Water to understand if there are any synergies between the work they are doing and the work that the SWMP proposes. Options modelling is being undertaken for the top 5 hotspots. Results presented to management team. Next phase will progress in 2024/25.	Liam Greene

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Impact of major adverse weather incidents on services	A significant period of adverse weather may result on failure to deliver key operational functions of R&N services	<div> <div>Likelihood</div>  <div>Impact</div> </div>	<div> <div>Likelihood</div>  <div>Impact</div> </div>	31-Mar-2024	<p>The Business Continuity Plan would come into effect in the event of a major adverse weather incident.</p> <p>No change to risk matrix</p>	Ian Bain
Failure to maintain road network during adverse weather	A significant period of adverse weather may result in failure to deliver key operational functions of R&T services and other Council services.	<div> <div>Likelihood</div>  <div>Impact</div> </div>	<div> <div>Likelihood</div>  <div>Impact</div> </div>	31-Mar-2024	<p>Winter training programme is in place, and business continuity plan is in place.</p> <p>No change to Risk Matrix.</p>	Liam Greene
Failure to manage and maintain the road network effectively	Failure to manage and maintain the road network effectively will have an adverse impact on user safety, traffic movement, air quality, economic growth and reduce access to facilities and amenities. The Council's reputation as a place to live and work with access to employment, education, leisure and health opportunities would be adversely affected.	<div> <div>Likelihood</div>  <div>Impact</div> </div>	<div> <div>Likelihood</div>  <div>Impact</div> </div>	31-Mar-2024	<p>Significant investment in resurfacing works over the course of the year with programme almost complete. Service continues to respond to reported defects across the network.</p> <p>No change to Risk Matrix.</p>	Liam Greene
Challenges in delivering effective services in relation to Roads & Neighbourhoods	The risk that the Council's fails to deliver on the three services within Roads & Neighbourhood: Roads & Transportation, Fleet & Waste and Greenspace. These areas provide services across a range of areas including managing and maintain roads, footpaths and associated	<div> <div>Likelihood</div>  <div>Impact</div> </div>	<div> <div>Likelihood</div>  <div>Impact</div> </div>	31-Mar-2024	<p>Service continues to provide full service, monitoring in place to ensure any adverse issues are highlighted and appropriate actions taken.</p> <p>No change to Risk Matrix.</p>	Gail Macfarlane


Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
	infrastructure, managing flood risk, grounds maintenance, street cleaning, burial and cremation, outdoor facilities, waste and recycling and vehicle fleet management. Failing to ensure these services are not fully fit for purpose could result in adverse consequences in relation to delivering efficient and effective services.					





	3. Our Economy
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	Objective 7. Our area has the infrastructure for sustainable and inclusive growth where businesses can flourish
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Action	Status	Progress	Due Date	Note	Owner
Progress demolition of Artizan Centre within agreed timeframes		<div><div>100%</div></div>	31-Mar-2024	Action complete. Building warrant approval granted. Tender evaluation complete and preferred contractor appointed. We will progress the next phase 2024/25	Craig Jardine;
Support the progress of Exxon City Deal Project		<div><div>100%</div></div>	31-Mar-2024	Action complete. The full business case has been prepared, approved by Council and approved by City Deal. Stage 1 consultation complete. We will progress the next phase 2024/25.	Craig Jardine
District Heating Network Expansion Programme (Golden Jubilee Hospital)		<div><div>100%</div></div>	31-Mar-2024	Action complete. Project manager allocated to provide technical support to project.	Craig Jardine

	4. Our Council
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	Objective 10. Our workforce is resilient and skilled where digital technology supports service delivery for our residents
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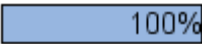
Action	Status	Progress	Due Date	Note	Owner
Develop and implement wellbeing, employee engagement, equality and learning and development plans to enable capabilities, improve resilience and promotion of a diverse workforce		<div><div>100%</div></div>	31-Mar-2024	Action complete. Team informed of plans to upskill and support development opportunities. Provided training and employment opportunities for 12 modern apprentices across R&N.	All Managers
Develop and implement employee life cycle plans in line with the People First Strategy to attract and retain the workforce.		<div><div>100%</div></div>	31-Mar-2024	Action complete. Roads - Service Review now complete, progressing to developing implementation plan. Fleet - Service Review undertaken and approval to move to recruitment.	All Managers
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		<div><div>100%</div></div>	31-Mar-2024	Action completed. For Corporate Assets team, all required savings made for 23/24 and posts removed from system as required. Roads and Transport service review is underway, including role profiles to ensure resources in place to address future needs. Review underway to incorporate Fleet Services within the Capital Assets manager structure.	All Managers
Develop and implement learning and development plan and development opportunities to improve capabilities and resilience within the workforce.		<div><div>100%</div></div>	31-Mar-2024	Action completed. All training needs identified. Statutory Compliance training covering asbestos & legionella has been completed for the first 6 months of the year for Capital Assets Team. Increased Heavy Goods Vehicle (HGV) drivers with training and upskilling to alleviate the shortage of qualified HGV drivers and improve our resilience.	All Managers

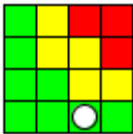
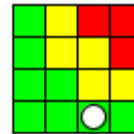
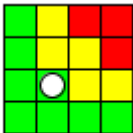
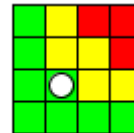







Objective 11. Our Council is adaptable and focused on delivering best value for our residents










Performance Indicator	2022/23	2023/24						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
% Consultancy Services project deliverables for Housing and General Services projects that were delivered to programme	84%		83%	80%			Target achieved. The team will continue to support the development of a plan for project delivery.	Craig Jardine






Action	Status	Progress	Due Date	Note	Owner
R&N service review including a strategic and structural review of roles and responsibilities across the service.			31-Mar-2024	Action progressing as planned. A review of the full role profile of Service Managers has been undertaken and the reviewed reporting structure has been implemented. The effectiveness of the reviewed structure will be monitored.	Gail Macfarlane
Continue to identify opportunities to work jointly with partnership in the City Region both through procurement and service delivery			31-Mar-2024	Action complete. Council represented on City Region Senior Officers group carrying out further work on determining recommendation on model. A recommendation on the EV delivery model has been developed. The strategy and expansion plan will follow in 2024/25.	Gail Macfarlane
Progress development of a best value proposal for the management of biodegradable municipal waste			31-Mar-2024	Action progressing as planned. Market testing and interviews with prospective suppliers undertaken. The recommended route to market is being considered in 2024/25.	Ian Bain; Gail Macfarlane
Complete phase 2 of the Fit for Service review of waste services			31-Mar-2024	Action complete. Significant improvement actions have been undertaken, including full route review, agreed recommendations and action now implemented. Next phase will progress in 2024/25.	Ian Bain; Gail Macfarlane
Undertake Greenspace Service Review			31-Mar-2024	Action complete. A full review of service staff change against service provision has been completed. Plans for 24/25 season in development.	Ian Bain
Progress construction of new Salt Dome			31-Mar-2024	Action complete. Construction began in January 2024 and is progressing well, following additional works identified after site investigation. Next phase	Liam Greene

Action	Status	Progress	Due Date	Note	Owner
				including completion and hand over will be progressed in 2024/25.	
Progress capital projects managed by consultancy services in line with agreed plans			31-Mar-2024	Action complete. Projects continue to be reviewed and monitored each quarter via progress meetings and or project boards.	Craig Jardine; Stewart Paton
Progress Depots Refurbishment Programme in line with agreed timeframe			31-Mar-2024	Action complete. Evaluation of essential repairs to all depots done and essential upgrade works to offices with depots complete. Scope of garage work and route to market for specialist approach agreed. Next phase will progress in 2024/25.	Craig Jardine
Implement revised CAM team structure			31-Mar-2024	Action completed successfully with saving proposals met.	Craig Jardine

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Challenge to delivery of burial and cremation services	A number of factors may impact on ability to deliver these services. For example a pandemic would create significant immediate demand on services.			31-Mar-2024	<p>We have completed extensions to Dumbarton and North Dalnottar cemeteries, and work is almost complete on the development of the new Vale Of Level Cemetery. This will mitigate the impact of any challenges to the burial and cremation services.</p> <p>No change to risk matrix.</p>	Ian Bain
Inability to deliver priority services as a result of fuel shortages	A fuel shortage would significantly impacting on our ability to provide priority service across West Dunbartonshire.			31-Mar-2024	<p>Council participates in the Scottish Government Liquid Fuels Framework and contributes to the work of the Scottish Government Fuel Resilience Group. There are no issues with fuel at this time.</p> <p>No change to risk matrix.</p>	Gail Macfarlane

Action Status	
	Cancelled
	Overdue
	Not on track
	In Progress and on track
	Completed

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

Risk Status	
	Alert
	High risk
	Warning
	OK
	Unknown