

Appendix 1: Roads & Neighbourhood Delivery Plan 2020/21 - Year-end Progress





P Meaningful engagement with active, empowered and informed citizens who feel safe and engaged

Ob Fully consulted and involved citizens who are able to make full use of the Community Empowerment Act

Performance Indicator	2019/20		2020/21					2021/22	Assigned To	
	Value	Target	Value	Target	Status	Long Trend	Short Trend	Note		Target
% of adults satisfied with parks and open spaces	86.5%	80%	Not yet available	80%	N/A	N/A	N/A	2020/21 data for LGBF indicators will be available in the first quarter of 2022 following publication by the Improvement Service.	80%	Ian Bain
% of adults satisfied with refuse collection	82.63%	91%		91%	N/A	N/A	N/A		91%	Kenny Lang
% of adults satisfied with street cleaning	68.9%	82%		82%	N/A	N/A	N/A		82%	Ian Bain




P Efficient and effective frontline services that improve the everyday lives of residents

Ob A committed and skilled workforce

Action	Status	Progress	Due Date	Comment	Assigned To
Establish working groups within R&N comprising workforce representatives and Trade Unions to address operational concerns		 100%	31-Mar-2021	Within Network Operations, we have established working groups comprising workforce, trade unions and management and this group assess risk assessments and other safe working practices.	Gail Macfarlane
Ensure team meetings		 100%	31-Mar-	Team meetings have continued throughout the pandemic.	Gail







Action	Status	Progress	Due Date	Comment	Assigned To
continue to take place virtually as a result of the pandemic			2021		Macfarlane













Ob Sustainable and attractive local communities













Performance Indicator	2019/20		2020/21					2021/22	Assigned To	
	Value	Target	Value	Target	Status	Long Trend	Short Trend	Note		Target
Tonnage of biodegradable municipal waste landfilled	13,790	12,000	Not yet available	13,300	N/A	N/A	N/A	Not yet available	TBC	Kenny Lang; John Sartain
% Residents satisfied with roads maintenance	41%	41%	46%	41.5%				Target met and satisfaction rate is up on the previous year's figure.	42%	Karen Connelly
Cost of parks & open spaces per 1,000 population £	£44,181	£38,000	Not yet available	£38,000	N/A	N/A	N/A	2020/21 data for LGBF indicators will be available in the first quarter of 2022 following publication by the Improvement Service.	£41,500	Ian Bain
Net waste collection cost per premises	£46.92	£55.80		£55.80	N/A	N/A	N/A		TBC	Kenny Lang
Net waste disposal cost per premises	£117.80	£134.00		£134.00	N/A	N/A	N/A		TBC	Kenny Lang
Net cost of street cleaning per 1,000 population £	£23,434	£19,500		£19,500	N/A	N/A	N/A		£21,500	Ian Bain






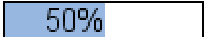


Performance Indicator	2019/20		2020/21					2021/22	Assigned To	
	Value	Target	Value	Target	Status	Long Trend	Short Trend	Note		Target
Street Cleanliness Index - % Clean	91.5	92.6	Not yet available	92.8	N/A	N/A	N/A	Data for this indicator is sourced from Keep Scotland Beautiful (LEAMS) which is available in July each year.	93	Ian Bain
Road maintenance cost per kilometre £	£11,435.00	£14,000.00	Not yet available	£14,000.00	N/A	N/A	N/A	Not yet available		Derek Barr; Raymond Walsh
% of Class A roads that should be considered for maintenance treatment 10-12	25.27%	24%	Not yet available	24%	N/A	N/A	N/A	Not yet available	24%	Derek Barr; Raymond Walsh
% of Class B roads that should be considered for maintenance treatment 10-12	21.36%	24.5%	Not yet available	24.5%	N/A	N/A	N/A	Not yet available	24.5%	Derek Barr; Raymond Walsh
% of Class C roads that should be considered for maintenance treatment 10-12	31.33%	30%	Not yet available	30%	N/A	N/A	N/A	Not yet available	30%	Derek Barr; Raymond Walsh
% of unclassified roads that should be considered for	33.34%	37%	Not yet available	37%	N/A	N/A	N/A	Not yet available	TBC	Derek Barr; Raymond Walsh





Performance Indicator	2019/20		2020/21					2021/22	Assigned To	
	Value	Target	Value	Target	Status	Long Trend	Short Trend	Note		Target
maintenance treatment										
% of total household waste that is recycled	44.78%	55%	Not yet available	58%	N/A	N/A	N/A	Year-end data is expected by end of May 2021 and is dependent on timeous returns from numerous contractors. Quarterly data confirms that COVID-19 has severely impacted our performance largely due to pausing our brown bin collection and the closure of our Civic Amenity sites during the pandemic.	60%	Kenny Lang; John Sartain
% of all street light repairs completed within 7 days	97.5%	99%	Not yet available	99%	N/A	N/A	N/A	Not yet available	99%	Derek Barr; Raymond Walsh

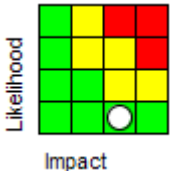
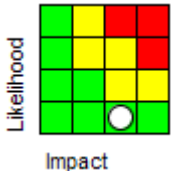
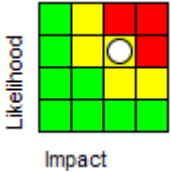
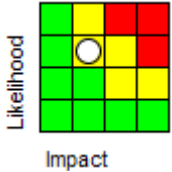
Action	Status	Progress	Due Date	Comment	Assigned To
Finalise a food growing strategy for West Dunbartonshire			31-Mar-2021	Food Growing Strategy has now been formally adopted and a working group has been set up to deliver actions associated with the strategy.	Ian Bain
Finalise the delivery of a suitable new allotment site with provision for 40 traditional plots			31-Mar-2021	Sites have been developed at Whitecrook and Melfort Park.	Ian Bain
Appoint a bio-diversity officer			31-Mar-	Biodiversity Officer appointed February 2021.	Ian Bain

Action	Status	Progress	Due Date	Comment	Assigned To
			2021		
Develop more areas of biodiversity that do not require weed control			31-Mar-2021	A further 25,000m2 of open space grass has been identified for improved biodiversity.	Ian Bain
Introduce a shared management model for Fleet & Waste			31-Mar-2021	The Shared Fleet & Waste Manager commenced 1 April 2020.	Gail Macfarlane
Develop a business case and implementation plan for further collaboration within Roads & Neighbourhood			31-Mar-2021	We have continued to explore opportunities for further sharing and to address resilience issues, an interim shared management model is currently in place.	Gail Macfarlane
Review the implications of The Transport (Scotland) Act 2019 for West Dunbartonshire and identify any specific actions in response to the legislation			31-Mar-2021	Due to ongoing consultations by the Scottish Government with local authorities, the impacts and implications of the Act can't yet be fully assessed. So while we have completed everything within our scope this year, this action will need to be continued next year when the Scottish Government complete consultation and issue definitive guidance on the application of the Act.	Raymond Walsh
Review the implications of the National Transport Strategy for West Dunbartonshire and reflect the outcomes in our local strategy			31-Mar-2021	The Scottish Government's National Transport Strategy informs the Regional and Local transport strategies. There was a delay in the Scottish Government issuing the NTS which has impacted on our timescales. The service has attended information sessions on the NTS and although guidance has not yet been received, work that is being programmed for delivery in 21/22 reflects the strategy. This action will continue in 2021/22.	Raymond Walsh
Develop the Roads Costing System and deliver the implementation plan			31-Mar-2021	Greenspace have set up a costing system utilising the minor civils framework.	Ian Bain



Action	Status	Progress	Due Date	Comment	Assigned To
Continue to collaborate with the Scottish Government re funding for the transition to electric vehicle fleet and identify opportunities for electric vehicle charging points			31-Mar-2021	Procurement of electric vehicle charging points completed. We will continue to collaborate with the Scottish Government.	Raymond Walsh
Progress the Gruggies Burn flood alleviation scheme site investigation and design development			31-Mar-2021	COVID-19 has delayed progress. Site investigation is complete and options have been developed. Options appraisal and consultation will now be commenced.	Raymond Walsh
Review the proposed actions and interventions arising from the River Leven flood study			31-Mar-2021	We have passed the outcomes of the study to SEPA for their consideration. We await their response and will action accordingly.	Raymond Walsh
Participate in the Loch Lomond flood study			31-Mar-2021	We continue to attend meetings when convened by the lead authority (Loch Lomond National Park Authority).	Raymond Walsh
Continue to work collaboratively with Argyle & Bute and Inverclyde Councils to develop a best value proposal for procuring the reception, transportation, treatment and compliant disposal of biodegradable municipal waste			31-Mar-2021	Residual waste contract now concluded and being evaluated as of March 2021 with award in April 2021.	Kenny Lang
Liaise with Zero Waste Scotland to establish the governmental support that may be available to assist Councils in achieving an affordable and compliant solution for the treatment of			31-Mar-2021	The three Council's are currently working with Zero Waste Scotland on the options that are available to secure a cost effective waste treatment solution in advance of the 2025 BMW to landfill ban. Financial support of infrastructure has been announced by the Scottish Government. West Dunbartonshire will bid into this.	Kenny Lang




Action	Status	Progress	Due Date	Comment	Assigned To
biodegradable municipal waste					
Produce a business case for the development of a waste transfer station within the Council's boundary in order to improve the Council's ability to access waste treatment facilities in central Scotland			31-Mar-2021	The first phase of the business case has been completed and capital funding approved within the 10 year capital programme to complete the feasibility study.	Kenny Lang
Review the implications of the delay to the introduction of the Scottish Government's Deposit Return Scheme and as a strategy is developed, reflect when this may be introduced			31-Mar-2021	DRS will be introduced in July 2022, the fit for future review has captured this and a service evaluation is planned following assessment of the impact of the scheme. Zero Waste Scotland has provided indicative modelling scenarios for the Council.	Kenny Lang
Produce a revised service delivery model that reflects the predicted reduction in the quantities of plastic bottles, glass bottles and metal drinks cans as a result of the planned introduction of a national deposit return scheme			31-Mar-2021	Guidance from Scottish Government and start date delayed due to COVID-19. Linked to R&N/20-21/W&F/018 a review of service delivery will be undertaken following the introduction of DRS based on actual volume reductions. This will be included in our bid to the Scottish Government funding. This action will be taken forward in 21/22.	Kenny Lang
Seek Committee approval to trial an alternative service delivery model that is compliant with the revised Code of Practice on household recycling due from Zero Waste Scotland			31-Mar-2021	Delayed by COVID-19. The service delivery model will reflect Scottish Government guidance. This action will progress in tandem with R&N/20-21/W&F/019.	Kenny Lang




Action	Status	Progress	Due Date	Comment	Assigned To
Continue our current recycling promotional campaigns designed to encourage households to maximise their use of the Council's current kerbside recycling services			31-Mar-2021	Due to COVID-19, promotion has been limited to social media engagement developed with Corporate Communications. Funding to enhance our current communications, promotions and publicity campaigns will be sought from the Scottish Government funding to support promotion of the Waste Strategy.	Kenny Lang
Drawing from our Fleet Strategy, contribute to the development of a Climate Change Strategy to ensure conversion of the current diesel powered vehicle fleet to a low /zero emissions vehicle fleet is implemented in a planned and sustainable way			31-Mar-2021	Funding was received from Switched On Fleets which has funded a number of electric vehicles and charging points at the depot. The Fleet Strategy is being refreshed to reflect the aims of the Climate Change Strategy and it is anticipated a further electrification of the fleet.	Kenny Lang




Risk	Current Risk Matrix	Note	Target Risk Matrix	Assigned To
Challenge to delivery of burial and cremation services		We have a mass fatalities and pandemic action plan. This will mitigate the impact of any challenges to the burial and cremation services. We have completed extensions to Dumbarton and North Dalnottar cemeteries.		Ian Bain
Impact of major adverse weather incidents on services		The Business Continuity Plan would come into effect in the event of a major adverse weather incident.		Ian Bain; Kenny Lang





Risk	Current Risk Matrix	Note	Target Risk Matrix	Assigned To
Failure to maintain road network during adverse weather		Status maintained. Cyclical maintenance undertaken to mitigate risks.		Raymond Walsh
Failure to manage and maintain the road network effectively		No change to the risk assessment. The service continued to address urgent defects throughout the pandemic.		Gail Macfarlane
Inability to deliver priority services as a result of fuel shortages		Council participates in the Scottish Government Liquid Fuels Framework and contributes to the work of the Scottish Government Fuel Resilience Group.		Kenny Lang
Councils Assets		January 2021 Update, although budgets and asset management plans remain in place for management of Council Assets, it should be noted that COVID has impacted early year progress on programmes but not to the extent that would adversely affect the risk. Further COVID disruptions have inhibited full delivery of programmes that manage/invest in the assets.		Craig Jardine; Michelle Lynn; Gail Macfarlane ; Alan Young

Action Status	
	Overdue
	Completed

PI Status	
	Target Significantly Missed
	Target Missed
	Target Met or Exceeded

Long Term Trends	
	Improving
	No Change
	Getting Worse

Short Term Trends	
	Improving
	No Change
	Getting Worse

Risk Status	
	Alert
	High Risk
	Warning
	OK