

Appendix 1 - R&N Delivery Plan Year-end Progress 25/26

	1. Our communities
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	Objective 1. Our neighbourhoods are safe, resilient and inclusive
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Performance Indicator	2024/25	2025/26						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	93.3%		86.5%	85%			Target achieved.	Liam Greene
Percentage of routine road related defects repaired within 28 working days of being reported	80.97%		86.3%	85%			Target achieved. Over 4% improvement on previous year with upward trend.	Liam Greene
Percentage of emergency road related defects repaired within 4 hours of being reported	99.08%		98.25%	95%			Continue to exceed target.	Liam Greene
Percentage of all traffic light repairs completed within 48 hours	98%		98%	98%			Target met.	Liam Greene
Percentage of all street light repairs completed within 7 days	97.7%		95%	95%			Target met.	Liam Greene

Action	Status	Progress	Due Date	Note	Owner
Progress the development of pavement parking enforcement strategy for consideration by relevant Committee		100%	31-Mar-2026	Action complete. Officers to monitor pavement parking violations identified by Parking enforcement Officers to review resource requirements to support future Council wide enforcement and policy recommendations.	Liam Greene

Action	Status	Progress	Due Date	Note	Owner
Progress plan to introduce Parking Enforcement		100%	31-Mar-2026	Action complete. All consolidation orders are promoted to introduce parking enforcement. Issuing of Penalty Charge Notice (PCN) for parking violations commenced in November 2025.	Liam Greene
Implement revised service provision for school crossing patrollers		100%	31-Mar-2026	Action complete. Crossing patroller locations reduced and limited to priority locations.	Liam Greene
Implement 20 miles speed limit at Balloch Campus and Dalreoch Primary School		100%	31-Mar-2026	Action complete. Lining and signing works completed.	Liam Greene
Prepare strategy to implement 20 miles speed limit in residential areas		100%	31-Mar-2026	Action complete. Traffic order promoted with phase 1 to go live in May 2026.	Liam Greene

	Objective 2. Our residents health and wellbeing remains a priority
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Action	Status	Progress	Due Date	Note	Owner
Complete construction of 4 new MUGA's and delivery of 2025/26 playpark improvement programme		100%	31-Mar-2026	Action complete. We have completed 4 new Multi Use Games Areas (MUGA) at Bonhill, Goldenhill Park, Milton Park and Breval Crescent. In addition, five further play areas were delivered and located at Dennistoun Forge, Lusset Park, Braes Avenue, Dalmuir Park and Balloch Country Park.	Ian Bain
Progress plan to increase the number of 4G pitches		50%	31-Mar-2026	Action will be carried forward to 2026 due to delaying receiving planning permission. Work will commence on Argyle Park in May with Mount Blow estimated to be delivered October 2026.	Ian Bain

	2. Our Environment
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Objective 4. Our local environment is protected, enhanced and valued

Performance Indicator	2024/25	2025/26					Note	Owner
	Value	Status	Value	Target	Short Trend	Long Trend		
Tonnage of biodegradable municipal waste landfilled	8,001		4,533.17	13,300			Target exceeded with Significant improvement over the year. All general waste is now sent to an energy-from-waste processing facility, with only residual waste going to landfill. Target will be reviewed for 2026/27.	Ian Bain
% Residents satisfied with the Waste service overall	60%		51%	70%			Performance significantly missed target and trending down. Of the 300 responses to this question, comments include; people very unhappy or disagree with the introduction of the charge for brown bin / garden waste collections and changes to bin collection frequency. Satisfaction data is now sourced from the Council's Citizens' Panel. This change has resulted in a smaller respondent base, meaning that variations in satisfaction levels are more pronounced. As a result, findings should be viewed as indicative rather than fully representative.	Ian Bain
Percentage of missed bins collected within 3 working days of being reported	96%		92%	95%			Target marginally missed. Due to significant service change in the early stages there were a higher number of missed bins and extended recollection times	Ian Bain
% of total household waste that is recycled	54.5%		52%	60%			Target missed with slight reduction from previous year. Our collection figures show an increase in recycling collection each month however the method of measurement utilised at	Ian Bain

Performance Indicator	2024/25	2025/26						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
							the energy from waste site has changed and this is reflected in our overall figures. We will continue to work with our partners to maximise recycling rates and drive further improvements in performance.	
% residents satisfied with the street cleaning service	62%		46%	60%			Performance significantly missed target and continuing a downward trend. Of the 290 responses to this question, comments include; lack of cleaning of streets, not seeing street cleaners, waste left when bins are collected, too much dog dirt, lack of litter bins and overfull litter bins. Satisfaction data is now sourced from the Council's Citizens' Panel. This change has resulted in a smaller respondent base, meaning that variations in satisfaction levels are more pronounced. As a result, findings should be viewed as indicative rather than fully representative.	Ian Bain
% Residents satisfied with Parks & open spaces	72%		68%	75%			Performance narrowly missed target and down by 4% from previous year. Of the 268 responses to this question, Comments include dissatisfaction with the lack of grass cutting and reduced flower planting and high levels of dog fouling. There were positive comments on Levengrove park and the improvement in grass cutting. Satisfaction data is now sourced from the Council's Citizens' Panel. This change has resulted in a smaller respondent base, meaning that variations in satisfaction levels are more pronounced. As a result, findings should be viewed as	Ian Bain

Performance Indicator	2024/25	2025/26						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
							indicative rather than fully representative.	

Action	Status	Progress	Due Date	Note	Owner
Explore funding opportunities for delivery of Dumbarton Common allotments		100%	31-Mar-2026	Action complete. Final allotment site at Dumbarton Common will be complete early in May. This will provide 50 individual allotments together with a community growing site.	Ian Bain
Develop a new local biodiversity action plan		75%	31-Mar-2026	Action carried over to 26/27 due to delay in Scottish Government publishing the national plan and guidance. Draft plan nearing completion and expected to be presented to September IRED Committee.	Ian Bain
Develop ash die back action plan – next phase		100%	31-Mar-2026	Action complete. The action plan is in place, including dealing with high-risk trees that are categorised as requiring immediate action. We will continue to progress this and deal with low and medium risk trees.	Ian Bain

	Objective 5. Our resources are used in an environmentally sustainable way
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Action	Status	Progress	Due Date	Note	Owner
Continue to refine the strategy for transition to an electric fleet		100%	31-Mar-2026	Action progressing. We have established a service plan that identifies our priorities as - Enhance fleet efficiency: - Promote sustainability: - Increase operational transparency: - Improve fleet safety and compliance: Within this context we will promote sustainability by developing a vehicle replacement programme that tracks Government targets for the transition of the fleet to electric vehicles. We are exploring ways, in	Stephen Brooks

Action	Status	Progress	Due Date	Note	Owner
				tandem, to establish and effective charging infrastructure. We have set clear targets for both elements to ensure we meet the policy requirements.	
Progress phased delivery of public and fleet electric charging points – next phase		100%	31-Mar-2026	Action complete, next phase will progress next year. High level locations for spread of public chargers developed with City Region. All site details provided to consultants. Glasgow City Council as project lead will issue tender with proposed implementation date of 2026.	Liam Greene
Implement the Prioritisation of collection of recycling project.		100%	31-Mar-2026	Action complete. Implementation resulted in some early challenges with service delivery the service in the main is now business as usual. Early indications show that tonnages of recycling waste have increased. this was the main aim of the introduction of the new collection schedule	Ian Bain

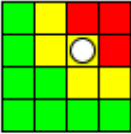
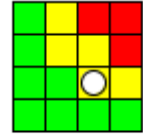
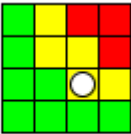
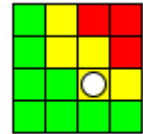
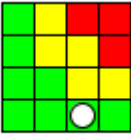
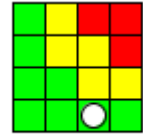
	Objective 6. Our neighbourhoods are sustainable and attractive
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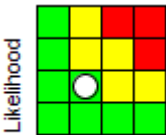
Performance Indicator	2024/25	2025/26						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
% of Class A roads that should be considered for maintenance treatment	19.2%		21.8%	24%			Target met.	Liam Greene
% of Class B roads that should be considered for maintenance treatment	19.9%		32.5%	24.5%			Target missed for the first time in a number of years. Relatively short network length which can be negatively impacted by small sections of deterioration. Most locations have either been addressed this year or programmed for future year.	Liam Greene
% of Class C roads that should be considered for maintenance treatment	23.3%		27.3%	30%			Target met.	Liam Greene
Percentage of unclassified roads that should be considered for maintenance treatment	30.2%		31.2%	37%			Target met.	Liam Greene

Performance Indicator	2024/25	2025/26						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
% Residents satisfied with roads maintenance	24%		20%	40%			Performance significantly missed target and down by 4% from previous year. Of the 295 responses to this question, Comments include concern at the number and size of potholes, poor general maintenance of roads and concern shown over lack of white lines in a number of locations. Satisfaction data is now sourced from the Council's Citizens' Panel. This change has resulted in a smaller respondent base, meaning that variations in satisfaction levels are more pronounced. As a result, findings should be viewed as indicative rather than fully representative. The service continue to show satisfactory results in the operational performance measures, including response to reported repairs. We also continue to investment in the road network in line with the Roads Asset Management Plan.	Liam Greene

Action	Status	Progress	Due Date	Note	Owner
Implement Greenspace Service Redesign			31-Mar-2026	Action complete. Staffing restructure complete across greenspace service, service reviewed and changes to ground maintenance programme agreed	Ian Bain
Review and Implement Changes to Grounds Maintenance Programme			31-Mar-2026	Action complete. Service reviewed and changes to ground maintenance programme agreed and in progress.	Ian Bain
Award contract for Gruggies Burn Flood Management design			31-Mar-2026	Action complete. Contract awarded to Balfour Beattie for construction phase which will begin Autumn 2026.	Liam Greene
Provide recommendations to Council based on draft Surface Water Management Plans			31-Mar-2026	Action carried forward to 2026, delays in completion due to additional consultations required with	Liam Greene

Action	Status	Progress	Due Date	Note	Owner
				Network Rail and Scottish Water. Report to be issued to IRED committee in 2026.	
Progress Flood Management Improvement plans for Dumbarton and Vale of Leven		100%	31-Mar-2026	Action complete. Final surface water actions will be submitted to Council for consideration.	Liam Greene
Develop new Roads and Transport Winter Plan for consideration at May Committee		100%	31-Mar-2026	Action complete. Road and Transport winter plan was presented to Committee in May. Plan is in progress.	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	Likelihood  Impact	Likelihood  Impact	09-Apr-2026	The Business Continuity Plan would come into effect in the event of a major adverse weather incident. No change to risk matrix	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.	Likelihood  Impact	Likelihood  Impact	09-Apr-2026	Winter training programme is in place, and business continuity plan is in place. No change to Risk Matrix	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.	Likelihood  Impact	Likelihood  Impact	07-Apr-2026	Significant investment in resurfacing works. Service continues to respond to reported defects across the network. Number of internal controls and monitoring in place. Whilst Street lighting columns are inspected there are significant number that are over their expected life span. Likely hood reassessed to unlikely taking account of investment plan, roads maintenance plans and monitoring results. Matrix change, from 3X2 to 3X1	Liam Greene

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Challenges in delivering effective services in relation to Roads & Neighbourhoods	The risk that the Council's fails to deliver on the three service areas within Roads & Neighbourhood: Roads & Transportation, Waste & Greenspace and Fleet & Working 4 You. These areas provide services across a range of areas including managing and maintaining roads, footpaths and associated infrastructure, managing flood risk, winter gritting, grounds maintenance, street cleaning, burial and cremation, outdoor facilities, waste and recycling, vehicle fleet management and providing working 4 you services such as employability, child poverty plan, access to benefits etc. Failing to ensure these services are not fully fit for purpose could result in adverse consequences in relation to delivering efficient and effective services.	 Likelihood Impact	 Likelihood Impact	09-Apr-2026	Monitoring and action plans in place to manage risk. No change to Risk Matrix	Gail Macfarlane

	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
Support the progress of Exxon City Deal Project – construction phase (next phase)			31-Mar-2026	Action complete. Works began on site began in February, and all works progressing as per programme.	Liam Greene



Objective 8. Our residents are supported to access employment and training opportunities

Performance Indicator	2024/25	2025/26					Note	Owner
	Value	Status	Value	Target	Short Trend	Long Trend		
Number of local people entering education or training	1,175		1089	750			The annual target was exceeded, with support delivered through a wide range of accredited and community-based learning, targeted employability programmes, and apprenticeship opportunities. UKSPF and No One Left Behind funding focused on removing barriers and improving long-term employability for priority groups across West Dunbartonshire.	Stephen Brooks
Number of local people gaining an accredited qualification	996		829	450			Performance exceeded targets, with Working4U delivering a broad range of qualifications and awards, from Modern and Foundation Apprenticeships to community-based and accredited courses, all focused on improving employability and removing barriers.	Stephen Brooks
Number of local people entering employment through Working 4U Adult Employability	537		459	400			Performance exceeded target. During 2025/26, W4U employability teams focused on supporting economically inactive and vulnerable people, helping 459 individuals into employment—exceeding the target of 400. Support included 1-to-1 key worker assistance, training, barrier removal, and job-matching through internal provision and commissioned NOLB and UKSP funding	Stephen Brooks
Value (£) of debt managed	£1,441,721		£1,348,076	£1,520,000			Performance marginally missed target. Figures show that from 1st April 2025 to 31st March 2026, 131	Stephen Brooks

Performance Indicator	2024/25	2025/26						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
							unique residents have been supported to manage £1,348,076 of debt. There have been lower recorded debt levels than might otherwise be expected	

Action	Status	Progress	Due Date	Note	Owner
Manage, deliver and monitor the Community Learning and Development (CLD) partnership and associated plan.		100%	31-Mar-2026	Action complete. Strategic Partnership Group continues to meet and submitted CLD Key performance indicators nationally to CLD Managers Scotland for West Dunbartonshire for 24/25. Figures for 25/26 will be collated and submitted around Dec 2026.	Stephen Brooks
We will ensure we are compliant with funding requirements including the need to work in partnership and commission specialist services.		100%	31-Mar-2026	Action complete. As all commissioned services reach the end of their service delivery their final position with regards to achievement of key performance indicators is being compiled and reported to external funders and the Strategic Employability Group.	Stephen Brooks

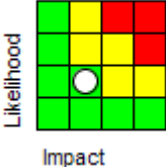
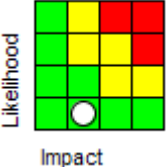
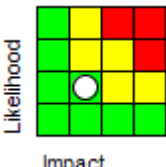
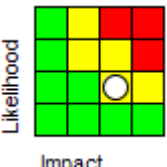
	Objective 9. Our partnerships will support economic development to deliver increased prosperity for our area
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Performance Indicator	2024/25	2025/26						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
Number of local people receiving support through Working 4U	7,490		6,885	4,510			Target exceeded. In response to increased levels of need linked to the cost-of-living crisis and unemployment, alongside service reviews and the addition of specialist provision funded through No One Left	Stephen Brooks

Performance Indicator	2024/25	2025/26						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
							Behind and UK Shared Prosperity Fund resources, this target was significantly exceeded The service supported a total of 6,885 people through Work, Learn and Money support.	
Number of people receiving support through Working 4U with more than one barrier to employment (aggregate)	1,507		1,198	854			Target exceeded. The Adult Learning team and the Employability teams target services to those individuals with barriers to employment. Barriers include, lack of qualifications, low skills, disability or a health condition, care experienced, carer, justice impacted, lived experience of substance misuse, long term unemployed, mental health issues among others.	Stephen Brooks
Total Value (£) of Income Generated	£9,218,527		£9,337,471	£6,000,000			Target exceeded. Working4U Money supporting residents to increase income by £9.34m through benefit, grant and debt management support. Despite reduced resources, the service now focuses on providing advice, signposting and case monitoring to maximise reach and ensure outcomes are secured.	Stephen Brooks
Percentage of local people supported - with increased or sustained income through reduced debt liability/debt management	83.1%		81.1%	85%			Performance marginally missed target. With the help of Working4U, 284 local residents were supported with debt advice/issues. 148 of these were assisted to manage £1.3 million worth of debt. 81.1% proceeded with their agreed debt strategy options, with the remaining 18.9% being undecided at this time. Progression to debt strategy options can be limited by financial instability, fear of consequences, emotional barriers, eligibility restrictions, and practical engagement challenges. In	Stephen Brooks

Performance Indicator	2024/25	2025/26						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
							many cases, clients require additional time, reassurance, or stabilisation support before proceeding.	

Action	Status	Progress	Due Date	Note	Owner
Develop a new employability partnership action plan		 100%	31-Mar-2026	Action complete. Commissioning for 26-27 has been agreed by the Strategic Employability Group based on data in West Dunbartonshire and the priority groups identified through No One Left Behind Funding and Local Growth Funding.	Stephen Brooks
Explore the potential for securing training and opportunities in the carbon/green energy sectors		 100%	31-Mar-2026	Action complete. The Strategic Employability Group have analysed data within West Dunbartonshire to inform commissioning priorities for 26-27. A focus on green jobs remains a key policy area for No One Left Behind funding.	Stephen Brooks
Compile and publish the local child poverty report to demonstrate our actions to address poverty and disadvantage		 100%	31-Mar-2026	Action complete. The annual child poverty plan is published.	Stephen Brooks

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Failure to respond to child poverty legislation will have a significant impact on the Council's reputation, more importantly an opportunity to raise issues and respond more effectively to child poverty issues will be lost	The Local Child Poverty Plan sets out what we will do to respond to child poverty, failure to respond will have a significant impact on the Council's reputation, more importantly an opportunity to raise issues and respond more effectively to child poverty issues will be lost			08-Apr-2026	The Family Prosperity Network develop the local child poverty report and will undertake a self-evaluation to assess the effectiveness of our approach. The self-evaluation will inform future developments. The Child Poverty Plan has been published and is available online. No change to Risk matrix.	Stephen Brooks
The cost of living crisis will lead to a substantial demand for access to welfare/debt support services.	We will monitor the changing levels of demand and target our resources to individuals and areas that are most in need. We will seek to work with partners to ensure we receive appropriate			08-Apr-2026	Welfare rights team have improved the triage system for referrals being received from residents with most contacts being made within 4 working days of referrals being received. No change to risk matrix.	Stephen Brooks

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
	referrals who can benefit from our support.					

	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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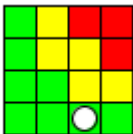
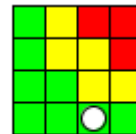
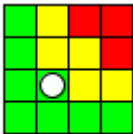
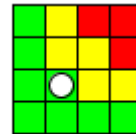
Action	Status	Progress	Due Date	Note	Owner
Develop and implement wellbeing, employee engagement, equality and learning and development plans to enable capabilities, improve resilience and promotion of a diverse workforce		83%	31-Mar-2026	Action progressing. Roads Structure Review undertaken, identifying single point dependencies, Grounds and Waste Review commenced. Working 4UWe have continued to promote of roles with a gender bias across all genders. This includes sessions within schools to attract or encourage school students to have a broader understanding of the opportunities available to them. Grounds and Waste services will promote use of trickle with front line staff at the next "toolbox talks". There is a significant amount of work to get front line staff to use personal devise, this activity will carry over into 2026/27.	
Develop and implement employee life cycle plans in line with the People First Strategy to attract and retain the workforce.		100%	31-Mar-2026	Action complete. Fit for future actions progressed including training for mechanics and new ilearn developed within Fleet Services to promote development opportunities. Cross service consideration being given to hard to recruit roles.	
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		100%	31-Mar-2026	Action complete. Cross service review undertaken to review service capacity and resources. Roads and Transport service review complete and complies with Standard Operating Model (SOM).	

Action	Status	Progress	Due Date	Note	Owner
Develop and implement learning and development opportunities to improve capabilities and resilience within the workforce.		100%	31-Mar-2026	Action complete. Drivers have been put through large Goods Vehicle (LGV) training and medium sized goods (C1+E) trailer training. This will provide resilience. Mechanics trained in maintenance of Electric Vehicles. Also continue to monitor development of technology to stay up to date	

	Objective 11. Our Council is adaptable and focused on delivering best value for our residents
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Action	Status	Progress	Due Date	Note	Owner
Support the project board and monitor progress of the Net Zero Cooperation Agreement with Glasgow City Council		100%	31-Mar-2026	Action complete. Project board established with alternate chairing between Glasgow and WDC. Workstreams established and meetings underway to develop actions. This will now progress as Business as Usual.	Gail Macfarlane
Progress and manage service level agreements for Fleet management.		100%	31-Mar-2026	Action complete. We have established a set of tailored service agreements with all services that operate fleet vehicles. These agreements clearly define roles and responsibilities and are supported by key performance metrics. The metrics will strengthen the information available to inform future fleet requirements and associated costs. We are reviewing and finalising these agreements through regular meetings with key staff from each service area. Overall, the agreements aim to improve fleet efficiency, support sustainability, enhance operational transparency, and strengthen fleet safety and compliance.	Stephen Brooks
Prepare plans to close Dalmuir Golf Course		100%	31-Mar-2026	Action complete. The golf course is no longer in Council ownership. The members have taken over the course by way of asset transfer.	Ian Bain
Road Construction Consent Charging review and team reduction		100%	31-Mar-2026	Action complete. Team changes made. Appropriate council services advised of charging for Roads Construction Consent Charging (RCCC) in line with external charging regime.	Liam Greene

Action	Status	Progress	Due Date	Note	Owner
W4U Team Reduction and Service Realignment		100%	31-Mar-2026	Action complete. We have established a set of dashboard indicators that take into account the resources available for delivery. These provide data for performance management and help us identify areas of increasing demand.	Stephen Brooks

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.	Likelihood  Impact	Likelihood  Impact	09-Apr-2026	We have completed extensions to Dumbarton and North Dalnottar cemeteries and Vale Of Leven Cemetery. This will mitigate the impact of any challenges to the burial and cremation services. No change to risk matrix.	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.	Likelihood  Impact	Likelihood  Impact	09-Apr-2026	Council participates in the Scottish Government Liquid Fuels Framework and contributes to the work of the Scottish Government Fuel Resilience Group. The fuel situation is being monitored closely at this time due to the conflict in Iran. No change to risk matrix.	Gail Macfarlane

Action Status	
	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		Getting worse		Getting worse