

**2025/26**  
**DELIVERY PLAN**

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**ROADS &  
NEIGHBOURHOOD**



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## 1. Introduction

Roads & Neighbourhood comprises a wide range of services covering Roads and Transportation and Environment and Neighbourhood, including Greenspace and Waste Management, Working 4U and Fleet Management.

It is one of seven strategic areas responsible for delivering the Council's Strategic Plan. Key actions to help achieve this are set out in this Delivery Plan, together with actions to address any performance issues and service priorities identified in the planning process.

The progress of this Plan will be monitored and managed by the management team and reported to Infrastructure, Regeneration and Economic Development Committee twice yearly, at mid-year and year-end.

## 2. Performance Review

The Roads & Neighbourhood management team completed a detailed review of 2024/25 performance, focusing on the following:

- 2024/25 Delivery Plan year end progress;
- Local Government Benchmarking Framework (LGBF) comparative data;
- Association for Public Service Excellence (APSE) comparative data;
- Citizens' Panel feedback;
- Telephone Survey feedback;
- Complaints; and
- Continuous Improvement

This review highlighted our key achievements in 2024/25 as well as the challenges to be addressed in 2025/26. These are summarised below.

### **Key Achievements in 2024/25**

Listed below are some of the major achievements. All services achieved many other key outcomes for the Council and its residents throughout the year which are not recorded here but are as important.

### **Strategic Team**

- Further implemented the collaborative approach between West Dunbartonshire Council and the wider City Region to increase resilience, share best practice and identify opportunities in the delivery of the Electric Vehicle Strategy and Waste management.

## **Greenspace & Waste Management**

- Made significant improvements in waste recycling. Our recycling figures have risen from below 40% to over 50%. Waste that is sent to landfill has reduced from 16,432 tonnes per year to 540 tonnes. Our overall total of waste that is categorised as being recycled has risen from 35.1% to 54.5%.
- Implemented the Missed Bin Bot that has been recognised as award winning.
- Created a new community allotment site at Dillichip, Bonhill. This site will provide 50 individual plots and a community space that will be used by the local Community Council and Bonhill Primary School.
- Developed a major extension to Vale of Leven Cemetery that will secure a long term sustainable burial site for local residents.
- Provided training and employment opportunities for 12 modern apprentices and engaged with over 200 volunteers to carry out environmental improvement work.

## **Roads & Transport**

- Developed a Roads Asset Management Plan for the Council gaining Committee approval.
- The Active Travel Strategy has been approved by Committee and funding was secured to upgrade of one of the strategic routes identified within the strategy.
- Gained final business case approval for the delivery of the Exxon project and commenced the construction phase on site.
- Progressed the development of an expansion of Electric Vehicle Charging Units in partnership with City Region and approved the commercial delivery model.

## **Working4U & Fleet Management**

- Achieved National Recognition
  - Foundation Apprenticeship of the Year.
  - Adult Learning Award Learner Voice.
- Extended support to particularly vulnerable groups, for example:
  - 'Project Search' (support for young people with autism and/or learning disability).
  - Families affected by community justice.
  - 'Togetherall' Support for those affected by mental health issues.
- Reduced vehicle hire costs in consultation with services by 35%.
- Developed a procurement strategy to establish the basis for the transition from internal combustion engines (ICE) to electric powered vehicles.
- Established workforce development plan to ensure we have staff that meet the demands of transition.

## Key Challenges from 2024/25

Along with the achievements noted above, there were significant challenges in 2024/25.

### **Cross Service**

- **Resilience / Capacity Challenges.** The ongoing rationalisation of resources and development of service efficiencies and savings has resulted in many service changes. There are a range of challenges linked to a continuing and increased reduction to front line services, both employee reductions and service delivery rationalisation. This has resulted in a number of initiatives taking longer than anticipated, increased demand on staff, reduction in service satisfaction levels and increased complaints. This will require strict prioritisation going forward and delivering services in a different way including service delivery redesign where required.
- **Demographic of Workforce.** R&N has an aging demographic within the workforce and this is also the case nationally. We will continue to carry out workforce analysis and development and will identify opportunities for apprentices and graduates. We are continuing to identify skills gaps to provide upskilling appropriate training and succession planning to allow the Council to plan for the future.
- **Staff.** The national skills shortage of qualified and experienced officers in Roads and Neighbourhood Services resulting in reduced staff complements across many services and increased demands on existing staff. Due to high demand outstripping the labour supply, labour rates continue to increase together with challenges recruiting and retaining skilled staff. This means that we will have to optimise staff retention and improve recruitment practices to ensure job roles are in line with demand.
- **Climate Change.** Due to more adverse weather condition and extreme weather events due to climate change Roads and Neighbourhood require to make changes to operational ongoing service delivery and response to events. In particular flood risk management plans.
- **Construction inflation** remains a concern with labour and material costs significantly increasing over the last year.

### **Greenspace & Waste Management**

- Development of the revised ground management model to respond to reduction in budget and capacity reflecting the resources available. This will impact on quality of service delivery and resident satisfaction.
- Ash Die Back, the scope and scale of the work required is very difficult to predict and may put an additional strain on resources.
- Increases in household waste and associated costs continues as there remains more people working from home resulting in increased household residual waste. The impact is additional Biodegradable Municipal Waste being processed and the costs associated with this. This is largely out with the influence of the Council as we cannot directly control the proportion of biodegradable waste contained in householders'

landfill waste bins or deposited at the household waste recycling centres. The Waste Strategy sets out a communications proposal to support and educate residents to improve recycling performance and reduce residual waste.

- Due to suppliers leaving the market we expect there will be challenges in getting suppliers / contracts in place for waste treatment options for organic food/garden waste.

### **Roads & Transport**

- Flood risk management including prioritisation and progress of initiatives continues to be a challenge. Further promotion of the opportunity for residents to apply for property protection measures will be undertaken.
- Decriminalised Parking Enforcement (DPE) and pavement parking strategy and implementation is very dependent on the introduction of parking enforcement and identifying funding and resources.
- Progress the detailed design of the Gruggies Burn flood alleviation scheme to finalise the delivery costs which require confirmation of award from the Scottish Government flooding budget
- Delivery of a revised Winter Plan to respond to the reduction in budget and resources whilst ensuring we continue to provide a quality service to residents.

### **Working4U & Fleet Management**

- The financial constraints faced by the Council and subsequent challenge in maintaining a 7 and 10 year vehicle replacement programme and transition to electric fleet may result in increased reliance on hire vehicles. Services face significant challenges and transformation resulting in difficulty in establishing comprehensive information about current use and future service fleet requirements. This presents challenges around fleet planning, management and meeting service requirements.
- Transition to electric fleet and associated charging infrastructure implementation is constrained within current property/accommodation. Progress will be dependent on the development of the plans for maintenance and fleet depot.
- Changing skills sector demands and general requirement for increased knowledge and skills in maintaining electric vehicles will lead to the intense labour market competition. Reinforcing the need to develop and retain the electric vehicle maintenance skills required within our teams.
- Increasing requirement to reduce budgets and associated changes in staff leading to reduction in expertise, awareness and understanding of responsibilities for data capture, process input and consequences leading to potential compliance risks.
- The ongoing increased cost of living and challenges faced by those most affected by disadvantage leading to ever increased demand for support. Increased demand for access to welfare/benefit advice, community-based learning and employability support from individuals facing disadvantage placing strains on service provision,

- The cost -of-living crisis should be seen more than an economic squeeze, as well as not being able to afford the essentials, such as food, rent, heating or transport, there is a wide range of negative impacts on mental and physical health and well-being which will require a great deal of concerted support across Workging4U. These demands and challenges are faced by people in work, people not in work and people not seeking work and are often ineligible for support through funds made available to address barriers to opportunity.

### **3. Strategic Assessment**

The Roads & Neighbourhood management team completed a strategic assessment to determine the major influences on service delivery and priorities in 2025/26 and identified a range of key factors recognised as significant. These are summarised below.

#### **Financial Challenges**

The entire public sector is continuing to face significant financial challenges due to a range of factors including inflationary cost increases, pay awards not being fully funded by the Scottish Government and insufficient overall funding to support the delivery of front line and back-office services. The Council are currently faced with an estimated cumulative funding gap in 2026/27 of £9.24m rising to £42.77m by 2029/30. We will continue to monitor the overall financial position of the Council and updates on estimated future budget gaps will be reported to Elected Members throughout 2025/26.

These challenges require further action to balance our budget and protect services for residents. Within Roads and Neighbourhood, this means that available funding will be reduced over time and we will need to reconfigure how we work, what we do, where we work, and potentially reduce the number of people employed. In this context, we will aim to continue to provide a sustainable, quality service to internal clients, employees and citizens.

#### **Budget Sensitivity Analysis**

In reviewing the service budget projections, consideration has been given to sensitivity of these budgets, in particular for higher risk/ higher value budgets which may have a significant impact on budgetary control and future budget projections. The analysis has considered sensitivity around demand, costs and charges, and income levels.

In Roads and Neighbourhood, budgets which have been identified as being more susceptible to fluctuations include; R&N income budgets given the uncertainties surrounding demand and the costs relating to Waste Services can be susceptible to fluctuation depending on tonnage being disposed of.

## **Roads & Neighbourhood Action Plan**

### **Roads & Neighbourhood Services Collaborative Working and Partnerships**

The Council has progressed the development of a Net Zero Cooperation Agreement with Glasgow City Council, and this will facilitate the joint development and delivery of a number of climate change workstreams through the sharing of skills, knowledge and infrastructure for example transition to electric fleet, the waste strategy and sustainable travel initiatives and joint procurement including EV charging strategy. We will continue to work in partnership with the City Region to identify sharing opportunities. In 2025/26 we will support the project board and monitor progress of agreed partnership initiatives.

## **Roads & Transport**

### **Transport (Scotland) Act 2019 – Pavement Parking**

The prohibition of pavement parking came into force on 13<sup>th</sup> December 2023. Initial Government Guidance has now been published for the implementation and possible exemption to the prohibition of Pavement Parking. In 2024/25 the service liaised with Transport Scotland to identify the required funding to undertake a review of the network and develop a pavement parking strategy for West Dunbartonshire. Initial assessments were undertaken, however progress was delayed due to challenges in identifying the required funding. This action will be carried forward. In 2025/26 the service will consider alternative funding sources, including a bid for capital funds, and external funding to progress the appointment a consultant to develop the pavement parking enforcement strategy for West Dunbartonshire.

### **Parking Enforcement**

The Scottish Government have identified the key role local authorities play in improving traffic safety and reducing congestion across their area. The Road service has worked with Scottish Government to transfer parking enforcement powers to West Dunbartonshire Council with the authority now been granted the relevant powers. The implementation date for Parking Enforcement was delayed whilst these powers were transferred and other internal dependencies. This action will carry forward into 2025/26, confirmation on an implementation date will be given and works will progress.

### **Electric Charging Points**

This continues to be a priority initiative with a collaborative approach to the phased delivery of public and fleet charging infrastructure in partnership with the City Region. We have finalised with City Region the strategy to engage with external suppliers to support and increase our Electric Vehicle Charging Point infrastructure for both on and off-street parking. This was presented to Elected Members for consideration, it includes the Implementation Strategy and Expansion Plan and detail of the proposed procurement model to implement a phased delivery of public and fleet charging infrastructure. In 2025/26 we will work with City region and the appointed consultant to prepare the tender to bring in an external company to supply and maintain the ECP's.

### **Gruggies Burn**

As part of West Dunbartonshire Councils action for Cycle 1 of the Flood Risk Management Plan Gruggies Burn Flood Scheme scored high on the priority list. Due to the over commitment of the Scottish Government flooding budget the progression of all projects was paused. Following commencement challenging deadlines have been placed on the Council to complete project milestones. The Roads and Transportation Team have notified the scheme to all stakeholders and undertaken consultation, detailed initial design is underway. The final detailed design is expected in Summer 2025 with appropriate documentation developed to allow for issue of build contract. In 2025/26 we will ensure a contract is appointed to secure funding from Scottish Government by 31<sup>st</sup> March 2026 deadline.

### **Surface Water Management Plan (SWMP)**

The Clyde and Loch Lomond Flood Risk Management Plan highlights action which need to be undertaken by local Councils to address flooding in the area. These actions are split into 6 years cycles to make outcomes easier to achieve and spread costs. Following the improvement study for Dumbarton and Vale of Leven to modal the surface water, pluvial and sewer flooding to ensure suggested actions identified in the SWMP for Dumbarton and the Vale were appropriate and provide high level estimates and designs for the implementation of any actions. This has highlighted what actions can be undertaken in the area to address flooding and support the development of the SWMP for Clydebank. Feasibility and cost benefit analysis for flood management improvement study for Dumbarton and Vale of Leven has been undertaken. In 2025/26 additional work will progress in Dumbarton & Vale of Leven. The recommendations in the draft SWMP have been given consideration and could result in significant cost to the Council. In 2025/26 we will make a recommendation including cost benefit analysis to Council, following approval we will progress next steps.

## **Implement 20 Miles Speed Limit**

West Dunbartonshire Council has a commitment to implement 20mph speed limits around schools. A review was undertaken to ensure a consistent policy application, particularly where co-location and relocation of schools had occurred. The review concluded that the majority of the council's primary schools had the necessary traffic regulation order and signage in place however two specific locations were identified where measures were required at Balloch Campus and Dalreoch Primary School. Whilst there is an existing order for Dalreoch Primary, an order is required to support the implementation of a 20mph limit at Balloch Campus. In 2025/26 the service will take steps to implement a temporary traffic regulation order at Balloch Campus and install all necessary signage and road marking to support the new speed limit.

The Council is also committed to improving road safety in and around residential areas. In 2025/26 the service will take steps to develop a wider 20mph policy for residential streets for West Dunbartonshire for consideration and approval. Any future permanent order to support the 20mph at Balloch Campus will be dependent on any wider measures. Action; Implement 20 miles speed limit at Balloch Campus and Dalreoch Primary School (new)

## **Exxon – City Deal Project**

The Glasgow City region deal is an agreement between the UK Government, the Scottish Government and eight Local Authorities across Glasgow and the Clyde Valley to invest in communities across Scotland. A major industrial and commercial development at the former ExxonMobil terminal in Bowling West Dunbartonshire is underway with detailed planning approval in January 2024. In 2025/26 we will continue to progress with the construction phase of the Exxon Project in line with the current programme. A specific Exxon Project Board meets to discuss this project providing governance and monitoring.

## **Winter Maintenance Plan**

Under the terms of the Roads (Scotland) Act 1984, the Council has the responsibility to take reasonable measures to protect the roads from the effects of snow and ice. The term “reasonable” highlights that it would not be possible to respond to all incidents or keep all locations free of ice at all times. Local Authorities should instead ensure that they take a practical and proportionate approach based on the make up of their network and the resources available. As part of the savings options approved at the March Committee the decision was taken to cease all footway gritting and prioritise the treatment of our strategic and main carriageway network over the treatment of more residential locations. The Road service will be required to adapt and update the existing Winter Plan to address these changes whilst ensuring a consistent approach across the network. This will include a review of grit bin criteria. This plan will need to be considered and approved at the relevant Committee.

## **Reduce School Crossing Patrollers**

Following the 2025/26 savings options, some service changes were agreed including reduction in service provision of school crossing patrollers. The Council currently provides school crossing patrollers at 30 locations sited at locations where there are no controlled crossings. The controllers are in place for the start and finish of the school day. Patrollers are based along safe routes to schools. These routes have been identified and are monitored by Education and Roads within School Safety Plans. Any locations highlighted by parents, pupils or schools will be assessed for physical measures. Children will continue to receive education on road safety, including the safe crossing of roads and awareness of vehicle movement. 17 crossing patrollers will be retained with 13 crossing patrollers removed. Sites for crossing patrollers will be prioritised based on location and traffic conditions.

## **Road Network & Capital Management Reduction**

Following the 2025/26 savings options the implementation of a revised charging scheme for roads construction consents with a universal charge for internal and external applicants will be progressed. The saving will be achieved by the introduction of the Road Construction Consent Charging Review and a reduction of 1 FTE which will reduce the capacity to monitor capital projects. It will also reduce technical support for responses to traffic signals, traffic management and processing of planning application responses. The Service have a number of statutory obligations and these will be prioritised with non statutory activities either ceased or delivered when resources allow.

## **Greenspace & Waste Management**

### **Food Growing Strategy and Allotments**

The Greenspace service currently manages three allotment sites in Dumbarton. There is a 10 year waiting list for allocation of an allotment. The Community Empowerment Act places an obligation on Local Authorities to provide sufficient allotments for its residents. There is an allocation of funds in the Council's capital plan to develop new allotment sites. In addition, we successfully secured 100K from the Scottish government vacant and derelict land fund to enhance this programme. Sites were identified with low contamination at Dillichip Loan and Dumbarton Common. Last year we progressed the completion of Dillichip Loan which provides an addition 50 allotment plots. We commenced work on the site at Dumbarton Common in autumn 2024 but encountered some delays with ground contamination reports and planning permission. In 2025/26 we will explore the opportunity for external funding and if successful we will progress the implementation of the Dumbarton Common site which would provide an addition 50 allotment plots.

## **Ash Die Back**

Ash dieback is a serious disease of ash trees caused by a fungus. The disease causes leaf loss and crown dieback in affected trees and can lead to the death of the tree. Of the 10 million ash trees in Scotland 90% may die due to this disease. Infected trees need to be identified and removed to prevent or minimise the spread of the disease. In 2024/25 we carried out a full audit of affected trees and an action plan was developed identifying the extent of the issue and the associated cost pressures. In 2025/26 we will progress the Ash Die back action plan, including dealing with trees that are categorised as requiring immediate action.

## **Bio Diversity Strategy**

The new Scottish Biodiversity Strategy is being developed with the aim of halting biodiversity decline by 2030 and having nature restoration underway by 2045. Giving full consideration to the strategy WDC will develop a new local Biodiversity Action Plan identifying local actions that will contribute to the overall aims of the national strategy. The final Scottish Government delivery plan was not published until December 2024, which was later than expected. In 2025/26, following consideration of the national strategy, we will carry forward this action and further progress the development of a local Biodiversity Action Plan, estimated to be completed by end 2025.

## **Play Parks and Recreation Facilities**

We have developed plans and upgraded 8 play parks throughout West Dunbartonshire, investing 465K to improve accessibility and inclusivity. We will continue progress on the 4 new Multi Use Games Areas (MUGA) at Bonhill, Goldenhill Park, Milton Park and Brevel Crescent to provide additional sports facilities for young people throughout West Dunbartonshire. Tenders have been issued there have been some delays in completion due to contractor's capacity. These will be completed in 2025/26. In addition further play areas will be delivered in 2025/26 and located at Dennystoun Forge, Lusst Park, Braes Avenue, Dalmuir Park and Balloch Country Park.

## **Increase Number of 4G Pitches**

The savings options agreed to delivery 2024/25 budget have resulted in changes to sports pitches. The Grounds Service maintain grass pitches utilised for sports activities throughout West Dunbartonshire. This proposal is to build three new 4G pitches to replace six underutilised grass pitches located in Alexandria, Dumbarton and Clydebank. There would be an initial Capital investment of £2m required. The saving would be made up of a combination of increased income due to all weather availability of pitches and a reduction in maintenance costs of the existing grass pitches. The other grassed pitches will no longer be maintained or lined, and community asset transfer or alternative uses will be explored, including open space for general use. In 2024/25 we undertook the design and preparation of tender documents to deliver the 3 4G pitches. In 2025/26 we will progress to procure the construction dependant on the outcome of Planning.

## **Implementation of the Waste Strategy**

In accordance with the Waste (Scotland) Regulations 2012, which was subsequently reviewed in 2019, landfilling of Biodegradable Municipal Waste to landfill will be banned by the end of 2025, this waste will require a form of treatment or processing at dedicated waste treatment facilities. The Council have two main initiatives which are progressing;

1. Continue to work collaboratively with Glasgow City Council to develop initiatives and best practices that will deliver increased recycling rates and enhanced service delivery.
2. Implementation of the prioritisation of the collection of recycling project. This will result in providing a weekly collection that encourages recycling by increasing frequency of recycling waste collection and reducing frequency of residual waste collections. Studies have identified that over 50% of the waste that is in general waste bins could be recycled This initiative will be a further tool that will assist with increasing the Councils recycling rates.

## **Review of Greenspace Grounds Programme**

Following the 2025/26 saving options, a number of budget reductions were agreed which include reduction in resources and changes to service provision across Greenspace services. These include, review of public toilet provision, cease of the care of gardens scheme, review levels of street cleaning, review of park maintenance, remove open space maintenance of non council land, review event support by Grounds Service and reduce grass cutting. In addition there is a £150k reduction in income to undertake works within Housing estates. The reduction of both permanent and seasonal operatives within the Greenspace service to minimal levels will impact on capacity to respond to reactive unplanned events and inclement weather conditions. In 2025/26 we will review and implement changes to Grounds Maintenance Programme and implement Greenspace service redesign.

## **Dalmuir Golf Course – Closure**

Following the 2025/26 saving options, the closure of Dalmuir Golf Course which has seen a steady decline in membership costing the Council £145,000 to subsidise in 2024/25 will be progressed. Dalmuir Golf Course is maintained and managed by the Council and will be closed. Full closure of golf course will remove all maintenance requirements with a workforce reduction of 5FTE and possibly provide a potential for a capital receipt from the surplus land and recovery of income for the Golf Course. In 2025/26 we will progress the closure of the Golf Course.

## **Working 4U and Fleet Management**

### **Shared Prosperity Fund**

We have submitted an Investment Plan for the delivery of the 'Shared Prosperity programme' and secured funds to deliver a range of actions. We have also secured 'No One Left Behind' and Parental Employability Support Funds. This will require an increased focus on disadvantaged groups providing them with specialist employability support.

Target groups include those with long-term health conditions, families likely to be affected by poverty, ethnic minority groups, people with disabilities, economically inactive and young people. In 2025/26 we will ensure we are compliant with funding requirements including the need to work in partnership and commission specialist services, review and continue to develop access to welfare rights and debt management services and continue to provide access to employability services.

### **Local Employability Developments / Fair work**

The Scottish Government and COSLA have signed the 'No One Left behind' (NOLB) partnership agreement with an associated Delivery Plan that aims for transformational change in employability services. This is built on a partnership approach where West Dunbartonshire Council acts as lead partner to manage the funds and work with private and third-sector service providers to identify local needs and make informed decisions about how best to support employability.

To date, we have established a local employability partnership to ensure that we co-ordinate employability service provision in an effective way. In addition to No One Left Behind, Parental Employability Support and Modern Apprenticeship programme additional funds have been made available through the UK Shared Prosperity Fund (UKSPF). We have integrated strategic management of these additional UK Government funds into the local employability partnership approach in order to maximise access to employment and training opportunities for people facing challenges in West Dunbartonshire. In 2025/26 we will Develop a new employability partnership action plan (year on year basis) to identify priorities and co-ordinate the use of resources to achieve the outcomes expected by NOLB and UKSPF funds.

### **Employment: Green jobs**

We will engage with employers and by collaborating with them we will identify in-demand skills and qualifications. we will offer Employer Support and, where appropriate, offer incentives to support their carbon reduction efforts. We will identify relevant courses and apprenticeship pathways and commission, where relevant, appropriate specialist training providers to deliver skills training. By doing so we will support jobseekers to obtain industry-standard qualifications and enhance their employability and career progression within the growing carbon and green energy sectors. In 2025/26 we will explore the potential for securing training and opportunities in the carbon/green energy sectors

## **Supporting Vulnerable People**

People are vulnerable if they are unable to live at the standard that most others would expect. It is not sufficient to focus on particular groups without understanding circumstances, transitions and barriers that affect families and individuals on a daily basis. To date, we have established a local employability partnership to ensure that we coordinate employability service provision in an effective way. In addition to No One Left Behind, Parental Employability Support and Modern Apprenticeship programme funds we will also manage the delivery of UK shared prosperity priorities. We will integrate strategic management of the funds into the local employability partnership approach in order to maximise the benefits for West Dunbartonshire residents. We are currently implementing a three year-plan for the delivery of employability services. In 2025/26 we will compile and publish the local child poverty report to demonstrate our actions to address poverty and disadvantage. Manage, deliver and monitor the three-Year Community Learning and Development (CLD) plan continue to provide access to community-based learning opportunities

## **Working4U Service Realignment**

Following agreement at the Council Meeting in March 2025, the W4U Services will progress a review of the service to reduce the number of employees funded by the Council. Our approach will rest on shifting staff, where possible, to programmes that have been funded by external agencies for ring-fenced activity that is managed and delivered by Working4U.

This includes funding from the Scottish Government Employability (No One Left behind) and UK Gov grants (UKSPF – ‘People and Skills’); Skills Development Scotland (SDS) grants to deliver apprenticeship training; and Macmillan Cancer Funds. With the exception of MacMillan funds, where the focus is on supporting those affected by cancer, the external funds awarded to Working4U are ring-fenced for specific eligible activities; predominantly employability support for working age residents who are overcoming barriers to work and progressing towards and into work. The change in funding (from Council general grant to external sources) will reduce our focus on residents that are not eligible for support through these external funds. This is likely to include, among others, those not seeking work, people in retirement and those limited through ill-health.

Grant conditions stipulate the need for: strategic and operational delivery plans; partnership management and working with the third sector through the provision of grants and contracts. This includes the development of assurance/risk management frameworks; service quality assurance; and extensive progress and finance monitoring and reporting (grant lifecycle management). Without council funded posts to deliver these elements the external funds may be at risk.

## **Fleet Management**

### **Transition to Electric Fleet**

The service is developing a transition to electric fleet strategy in response to the National agenda for decarbonising transport. The strategy will set out a programme of implementation of fleet procurement and disposal, charging infrastructure and consider financial implications for each future financial year. The strategy will be refined and finalised in financial year 2025/26.

### **Operational Management of Fleet**

To further enhance the operational management of Fleet to deliver efficiencies and cost-effective solutions over 2025/26 we will develop customised service agreements with departments using fleet vehicles. This will provide them with the information they require to make effective decisions about their service fleet needs. This will also incorporate practical support and identification of potential effective/efficient alternatives for their fleet to ensure they have the right size of fleet for their service.

### **Action Plan**

The challenges identified in Section 2 and the key factors identified in Section 3 have informed Roads & Neighbourhood priorities for 2025/26. Appendix 1 sets out the action plan to address them. It also includes:

- performance indicators and targets that will enable progress to be monitored and reported to stakeholders;
- strategic workforce actions
- strategic and/or service risks

In relation to the latter, strategic risks represent the potential for the Council to take advantage of opportunities or fail to meet stated strategic objectives and those that require strategic leadership; while service risks relate to service delivery and represent the potential for impact on individual services, or the experience of those who work within the services, i.e. employees, partners, contractors and volunteers or service users and clients in receipt of the services provided. In identifying the relevant risks for 2025/26 and actions to mitigate them, the aim is to improve or maintain the current position (i.e. the current risk score) set out in the appendix.

## Continuous Improvement

Continuous improvement is central to all that we do. The actions set out in this section as well as those at an operational level not included in this Delivery Plan, demonstrate our commitment to continuous improvement and take account of the wider Best Value focus on vision and leadership; governance and accountability; effective use of resources; partnerships and collaborative working; working with communities; sustainability; and fairness and equality.

## 4. Resources

### Finance

Roads & Neighbourhood has a net revenue budget of £17.904m and a capital budget of £32.557m in 2025/26. A breakdown by service area is set out below. We will make the best use of the resources available to deliver on key priority areas and secure external/match funding where this is possible.

Service Area	Gross Expenditure 2025/26 (£m)	Gross Income 2025/26 (£m)	Net Expenditure 2025/26 (£m)	Capital Budget 2025/26 (£m)
Transport, Fleet & Maintenance Services	4.507	-4.624	-0.117	1.939
Roads Services	7.058	-4.585	2.473	25.623
Outdoor Services	0.378	-0.078	0.299	0.000
Burial Grounds	0.513	-0.758	-0.245	0.250
Crematorium	0.547	-1.606	-1.059	0.000
Waste Services	11.707	-1.897	9.810	1.780
Depots	0.730	-0.730	0.000	0.000
Ground Maintenance & Street Cleaning Trading A/c	8.534	-3.811	4.723	2.965
UK Shared Prosperity Fund (UKSPF)	1.695	-1.695	0.000	0.000
Working4U	4.122	-2.103	2.019	0.000
<b>Total</b>	<b>39.79</b>	<b>-21.886</b>	<b>17.904</b>	<b>32.557</b>

## Employees

### Employee Numbers

The headcount and full time equivalent staff in each service area (as of 31<sup>st</sup> March 2025) are as follows:

Service Area	Headcount	FTE
Waste	92	89.919
Greenspace	142	136.02
Roads & Transportation	70	50.613
Working4U & Fleet (new for 2025)	123	114.82
<b>TOTAL</b>	<b>427</b>	<b>391.372</b>

### Absence in 2024/25

The quarterly absence statistics for Roads & Neighbourhood are shown below together with the Council average for the same periods for comparison. The figures have been lower than the Council average in 2024/25:

Absence in 2024/25	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual FTE days lost per FTE employee
Roads & Neighbourhood	6.93	7.51	6.42	3.78	12.26
<b>COUNCIL WIDE TOTAL</b>	<b>6.51</b>	<b>5.67</b>	<b>7.04</b>	<b>6.51</b>	<b>14.33</b>

## Appendix 1: Action Plan

<b>P</b>	1. Our communities
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<b>Ob</b>	Objective 1. Our neighbourhoods are safe, resilient and inclusive
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Performance Indicator	Target 25-26	Owner
Percentage of emergency road related defects repaired within 4 hours of being reported	95%	Liam Greene
Percentage of non-serious road related defects repaired within 7 working days of being reported	85%	Liam Greene
Percentage of routine road related defects repaired within 28 working days of being reported	85%	Liam Greene
RL2: Percentage of all traffic light repairs completed within 48 hours	98%	Liam Greene
RL3: Percentage of all street light repairs completed within 7 days	95%	Liam Greene

Action	Due Date	Owner
Progress the development of pavement parking enforcement strategy for consideration by relevant Committee	31-Mar-2026	Liam Greene
Progress plan to introduce Parking Enforcement	31-Mar-2026	Liam Greene
Implement revised service provision for school crossing patrollers	31-Mar-2026	Liam Greene
Implement 20 miles speed limit at Balloch Campus and Dalreoch Primary School	31-Mar-2026	Liam Greene
Prepare strategy to implement 20 miles speed limit in residential areas	31-Mar-2026	Liam Greene

**Ob** Objective 2. Our resident's health and wellbeing remains a priority

Action	Due Date	Owner
Complete construction of 4 new MUGA's and delivery of 2025/26 playpark improvement programme	31-Mar-2026	Ian Bain
Progress plan to increase the number of 4G pitches	31-Mar-2026	Ian Bain

**P** 2. Our Environment

**Ob** Objective 4. Our local environment is protected, enhanced and valued

Performance Indicator	Target 25-26	Owner
Percentage of residents satisfied with the street cleaning service	60%	Ian Bain
Percentage of residents satisfied with the Waste service overall	70%	Ian Bain
Percentage of residents satisfied with Parks & open spaces	75%	Ian Bain
Percentage of missed bins collected within 3 working days of being reported	95%	Ian Bain
Percentage of total household waste that is recycled	60%	Ian Bain
Tonnage of biodegradable municipal waste landfilled	13,300	Ian Bain

Action	Due Date	Owner
Explore funding opportunities for delivery of Dumbarton Common allotments	31-Mar-2026	Ian Bain
Develop a new local biodiversity action plan	31-Mar-2026	Ian Bain
Develop ash die back action plan – next phase	31-Mar-2026	Ian Bain

<b>Ob</b>	Objective 5. Our resources are used in an environmentally sustainable way
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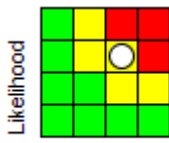
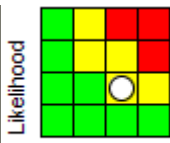
Action	Due Date	Owner
Implement the Prioritisation of collection of recycling project.	31-Mar-2026	Ian Bain
Progress phased delivery of public and fleet electric charging points – next phase	31-Mar-2026	Liam Greene
Continue to refine the strategy for transition to an electric fleet	31-Mar-2026	Stephen Brooks

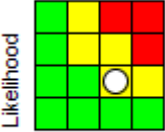
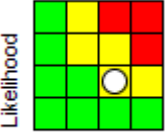
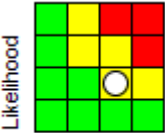
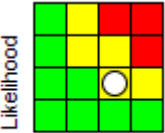
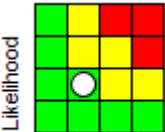
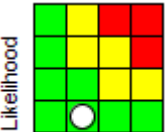
Objective 6. Our neighbourhoods are sustainable and attractive
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Performance Indicator	Target 25-26	Owner
Percentage of residents satisfied with roads maintenance	40%	Liam Greene

Performance Indicator	Target 25-26	Owner
Percentage of Class A roads that should be considered for maintenance treatment	24%	Liam Greene
Percentage of Class B roads that should be considered for maintenance treatment	24.5%	Liam Greene
Percentage of Class C roads that should be considered for maintenance treatment	30%	Liam Greene
Percentage of unclassified roads that should be considered for maintenance treatment	37%	Liam Greene

Action	Due Date	Owner
Award contract for Gruggies Burn Flood Management design	31-Mar-2026	Liam Greene
Provide recommendations to Council based on draft Surface Water Management Plans	31-Mar-2026	Liam Greene
Progress Flood Management Improvement plans for Dumbarton and Vale of Leven	31-Mar-2026	Liam Greene
Develop new Roads and Transport Winter Plan for consideration at May Committee	31-Mar-2026	Liam Greene
Implement Greenspace Service Redesign	31-Mar-2026	Ian Bain
Review and Implement Changes to Grounds Maintenance Programme	31-Mar-2026	Ian Bain

Risk	Description	Current Assessment	Target Assessment	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	Ian Bain

Risk	Description	Current Assessment	Target Assessment	Owner
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	 <p>Likelihood</p> <p>Impact</p>	 <p>Likelihood</p> <p>Impact</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.	 <p>Likelihood</p> <p>Impact</p>	 <p>Likelihood</p> <p>Impact</p>	Liam Greene
Challenges in delivering effective services in relation to Roads & Neighbourhoods	The risk that the Council 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 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.	 <p>Likelihood</p> <p>Impact</p>	 <p>Likelihood</p> <p>Impact</p>	Gail Macfarlane

**Ob** Objective 7. Our area has the infrastructure for sustainable and inclusive growth where businesses can flourish

Action	Due Date	Owner
Support the progress of Exxon City Deal Project – construction phase (next phase)	31-Mar-2026	Liam Greene

**Ob** Objective 8. We will support our residents to access employment and training opportunities

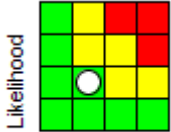
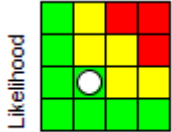
Performance Indicator	Target 25-26	Owner
Value (£) of debt managed	£1,520,000	Stephen Brooks
Number of local people entering employment through Working 4U	400	Stephen Brooks
Number of local people entering education or training	750	Stephen Brooks
Number of local people gaining a full qualification	450	Stephen Brooks

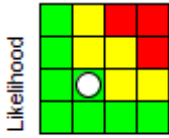
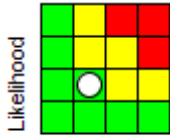
Action	Due Date	Owner
Manage, deliver and monitor the Community Learning and Development (CLD) partnership and associated plan.	31-Mar-2026	Stephen Brooks
We will ensure we are compliant with funding requirements including the need to work in partnership and commission specialist services.	31-Mar-2026	Stephen Brooks

**Ob** Objective 9. We will work with partners to support economic development to deliver increased prosperity for our area

Performance Indicator	Target 25-26	Owner
Total Value (£) of Income Generated	£6,000,000	Stephen Brooks
Number of local people receiving support through Working 4U	4,500	Stephen Brooks
Percentage of local people with increased or sustained income through reduced debt liability/debt management	90%	Stephen Brooks
Number of people receiving support through Working 4U with more than one barrier to employment	854	Stephen Brooks

Action	Due Date	Owner
Develop a new employability partnership action plan	31-Mar-2026	Stephen Brooks
Explore the potential for securing training and opportunities in the carbon/green energy sectors	31-Mar-2026	Stephen Brooks
Compile and publish the local child poverty report to demonstrate our actions to address poverty and disadvantage	31-Mar-2026	Stephen Brooks

Service Risk	Description	Current Assessment	Target Assessment	Owner
Failure to respond to child poverty legislation	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	 Likelihood Impact	 Likelihood Impact	Stephen Brooks

Service Risk	Description	Current Assessment	Target Assessment	Owner
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 referrals who can benefit from our support.	 Likelihood Impact	 Likelihood Impact	Stephen Brooks

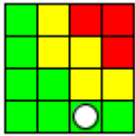
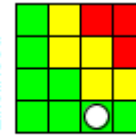
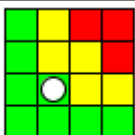
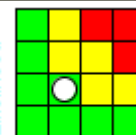
**P** Objective 4. Our Council

**Ob** Objective 10. Our workforce is resilient and skilled where digital technology supports service delivery for our residents

Action	Due Date	Owner
Workforce Planning: Develop and implement wellbeing, employee engagement, equality and learning and development plans to enable capabilities, improve resilience and promotion of a diverse workforce	31-Mar-2026	All Managers
Workforce Planning: Develop and implement employee life cycle plans in line with the People First Strategy to attract and retain the workforce.	31-Mar-2026	All Managers
Workforce Planning: Implement service review process including role design, use of new technology and new ways of working to add resilience, address gaps, and establish opportunities for efficiencies	31-Mar-2026	All Managers
Workforce Planning: Develop and implement learning and development opportunities to improve capabilities and resilience within the workforce.	31-Mar-2026	All Managers

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

Action	Due Date	Owner
Support the project board and monitor progress of the Net Zero Cooperation Agreement with Glasgow City Council	31-Mar-2026	Gail Macfarlane
Road Construction Consent Charging review and team reduction	31-Mar-2026	Liam Greene
Progress and manage service level agreements for Fleet management.	31-Mar-2026	Stephen Brooks
W4U Team Reduction and Service Realignment	31-Mar-2026	Stephen Brooks
Prepare plans to close Dalmuir Golf Course	31-Mar-2026	Ian Bain

Risk	Description	Current Assessment	Target Assessment	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.	 <p>Likelihood</p> <p>Impact</p>	 <p>Likelihood</p> <p>Impact</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.	 <p>Likelihood</p> <p>Impact</p>	 <p>Likelihood</p> <p>Impact</p>	Gail Macfarlane