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	1. Our communities
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	Objective 1. Our neighbourhoods are safe, resilient and inclusive
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Performance Indicator	2023/24	2024/25						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	91.4%		93.3%	85%			Target exceeded. Improvement from previous year.	Liam Greene
Percentage of routine road related defects repaired within 28 working days of being reported	69.25%		80.97%	85%			Target marginally missed. Significant improvement on previous year with upward trend.	Liam Greene
Percentage of emergency road related defects repaired within 4 hours of being reported	96.9%		99.08%	95%			Target exceeded. Improvement from previous year.	Liam Greene
RL2: Percentage of all traffic light repairs completed within 48 hours	100%		98%	98%			Target met.	Liam Greene
RL3: Percentage of all street light repairs completed within 7 days	98%		97.7%	95%			Target exceeded	Liam Greene

Code	Action	Status	Progress	Due Date	Note	Owner
R&N/24-25/R&T/02	Pavement parking, develop and implement the enforcement strategy in line with Scottish guidance next phase		<div><div>25%</div></div>	31-Mar-2025	Action overdue. This will be progressed following the implementation of parking enforcement. This action will carry over to 2025/26	Liam Greene
R&N/24-25/R&T/03	Progress a plan to introduce Parking Enforcement		<div><div>100%</div></div>	31-Mar-2025	Action completed as planned. Service continues to work towards introduction and currently on programme for 2025 implementation. Communication strategy being developed which will include elected member briefing. Application to transfer powers submitted and approved. Enforcement will commence in 2025/26.	Liam Greene

	Objective 2. Our resident's health and wellbeing remains a priority
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Action	Status	Progress	Due Date	Note	Owner
Upgrade 8 play parks and construct 4 new MUGA's		<div><div>80%</div></div>	31-Mar-2025	Action overdue. There are two playparks outstanding and will be completed by end of June 2025, these are, Pappert and Ross Head. Delayed due to the contractor's capacity to complete the works. This action will carry over to 2025/26.	Ian Bain
Prepare a plan to increase the number of 4G pitches		<div><div>75%</div></div>	31-Mar-2025	Action overdue. Plan has been prepared. The issue of tender documents has been paused as there have been a number of formal objections at planning stage. Awaiting planning decision scheduled for May 2025. Action will carry over to 2025/26.	Ian Bain



















	Objective 3. Our residents are supported to increase life and learning skills
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Action	Status	Progress	Due Date	Note	Owner
Progress Faifley Campus in line with agreed programme		<div><div>100%</div></div>	31-Mar-2025	Action completed as planned. A review of the programme and budget was carried out. Phase 1 of the programme is on time and within revised budget. Due to internal reorganisation the project transferred to the Asset Team	Michelle Lynn

	2. Our Environment
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	Objective 4. Our local environment is protected, enhanced and valued
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Performance Indicator	2023/24	2024/25						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
Tonnage of biodegradable municipal waste landfilled	16,432		8,001	13,300			Target exceeded with significant improvement which is a result of the actions that have been completed. Our recycling figures have risen from 40% to over 50%. Waste that is sent to landfill has reduce significantly from previous year. Our overall total of waste that is categorized as being recycled has risen from 35.1% to 54.5%	Ian Bain
% Residents satisfied with the Waste service overall	82%		60%	82%			Target significantly missed. Recent changes across the service, particularly the introduction of a charge for garden waste (brown bin) collection due to budget reductions have impacted on the satisfaction.	Ian Bain
Percentage of missed bins collected within 3 working days of being reported	97%		95%	95%			Target met. The introduction of the new online chat bot to report	Ian Bain




Performance Indicator	2023/24	2024/25						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
							missed bins has improved the process for both citizens and the Waste team.	
Percentage of offensive graffiti removed within 24 hours of being reported	100%		100%	100%			Target met.	Ian Bain
Percentage of non offensive graffiti removed within 5 working days of being reported	100%		100%	100%			Target met.	Ian Bain
% of total household waste that is recycled	35.1%		54.5%	60%			Target marginally missed. However, we have made significant improvement over the year because of the actions that have been completed resulting in our overall total of waste that is categorized as being recycled has increased by almost 20%. In comparison, benchmarking from LGBF figures, last updated in 2023/24, shows this performance is above the national average of 43.5% and compared to other local authorities.	Ian Bain
% residents satisfied with the street cleaning service	73%		64%	73%			Target marginally missed with a continued downward trend. Recent changes across the service due to budget reductions have impacted on the satisfaction levels.	Ian Bain
% Residents satisfied with Parks & open spaces	77%		72%	85%			Target significantly missed and is continuing a downward trend. The continued progress of a number of initiatives which are underway and recently completed including improving play parks may increase satisfaction.	Ian Bain
Percentage of abandoned vehicles that require to be removed by the council that are removed within 14 days	100%		100%	100%			Target met.	Ian Bain

Action	Status	Progress	Due Date	Note	Owner
Finalise the delivery of two new allotment sites		<div><div>100%</div></div>	31-Mar-2025	Action completed. The Overburn, Dumbarton Common allotment site project will not progress to construction stage until funding has been identified and agreement made on options for delivery.	Ian Bain
Develop a new local bio diversity action plan		<div><div>50%</div></div>	31-Mar-2025	Action overdue. The overall delivery date of the Local Biodiversity Action Plan is now anticipated for December 2025. The final Scottish Government delivery plan was only published in December 2024, much later than originally anticipated. This action will carry over to 2025/26.	Ian Bain
Develop Ash die back action plan		<div><div>100%</div></div>	31-Mar-2025	Action completed as planned. The audit of trees within the Council boundary which may be affected by the Ash Die-back disease is complete and the action plan has been developed and will be progressed. Operational process agreed to deal with cases that are identified on a risk based approach	Ian Bain












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


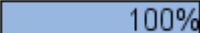

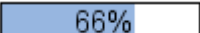

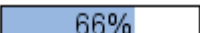


Action	Status	Progress	Due Date	Note	Owner
Develop Strategy for transition to electric fleet		<div><div>100%</div></div>	31-Mar-2025	Action completed as planned. In addition to the development of our approach to EV transition we have established a collaborative approach that aims to reinforce the programme to transition to ultra-low and zero emission fleet including upskilling of workforce. There are a number of actions identified through consultation and agreement which we will continue to progress. These include, vehicle replacement, procurement opportunities, training and upskilling, develop depot provision for safe areas for repair and storage of electric vehicles and establishing policies and incentives to encourage the appropriate employee behaviour.	Stephen Brooks


Action	Status	Progress	Due Date	Note	Owner
Develop detailed design and costings for the resource recycling and reuse centre (RRRC)		<div><div>100%</div></div>	31-Mar-2025	Action complete. Design and costs are complete, we will not move to construction phase at this time as this will give time for the Co-operation agreement to show required resilience. This was agreed at March Council.	Ian Bain
Progress development of a best value proposal for the management of biodegradable municipal waste		<div><div>100%</div></div>	31-Mar-2025	Action completed as planned. Cooperation agreement with Glasgow City Council has been finalised. Operational processes to move all waste processing to incineration implemented.	Ian Bain
Develop the procurement model for the phased delivery of public and fleet charging infrastructure including consideration of the Implementation Strategy and Expansion Plan.		<div><div>100%</div></div>	31-Mar-2025	Action completed as planned. Service continues to work with Glasgow City Region. Consultant now appointed to prepare tender to move to procurement and to bring in an external company to supply and maintain network of charging infrastructure	Liam Greene

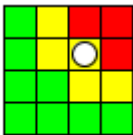
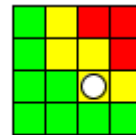
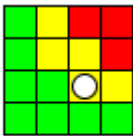
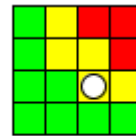
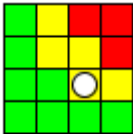
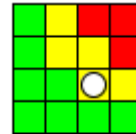
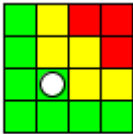
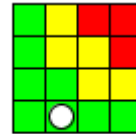
	Objective 6. Our neighbourhoods are sustainable and attractive
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Performance Indicator	2023/24	2024/25						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
% of Special Needs Adaptation projects completed by consultancy services from receipt of referral to carrying out survey, design and submission of building warrant within 60 day target for type 3 projects	93%			70%			Performance Indicator no longer valid due to team and service restructure.	Gail McFarlane
% Consultancy Services project deliverables for Housing and General Services projects that were delivered to programme	83%			80%			Performance Indicator no longer valid due to team and service restructure.	Gail McFarlane
% of Class A roads that should be considered for maintenance treatment	19.2%		19.2%	24%	<div><div></div></div>	<div><div></div></div>	Target met.	Liam Greene
% of Class B roads that should be considered for maintenance treatment	19.9%		19.9%	24.5%	<div><div></div></div>	<div><div></div></div>	Target met.	Liam Greene
% of Class C roads that should be considered for maintenance treatment	23.3%		23.3%	30%	<div><div></div></div>	<div><div></div></div>	Target met.	Liam Greene

Performance Indicator	2023/24	2024/25						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
Percentage of unclassified roads that should be considered for maintenance treatment	30.2%		30.2%	37%			Target met.	Liam Greene
% Residents satisfied with roads maintenance	22%		24%	40%			Target significantly missed with a marginal improvement from previous year. Although the Roads satisfaction is at a low level benchmarking from LGBF figures, last updated in 2023/24, highlighted West Dunbartonshire Council as the 6th highest investor in their roads assets per kilometre compared to other local authorities. Investment in the roads maintenance programme continues	Liam Greene


Action	Status	Progress	Due Date	Note	Owner
Review any representations received following the notification of the scheme and finalise detailed design for the construction of the Gruggies Burn Flood Management			31-Mar-2025	Action completed as planned. Outline design complete, community engagement undertaken and outputs taken into consideration with modification made to address valid concerns. Detailed design in progress.	Liam Greene
Undertake flood management Improvement Study for Dumbarton and Vale			31-Mar-2025	Action Overdue. Feasibility works underway of proposed actions from Surface Water Management Plan (SWMP). Development options being prepared. Additional assessments and data are now required and will be reviewed by the service to identified potential interventions. This action will carry over to 2025/26.	Liam Greene
Consider the initiatives recommended within the draft surface water management plans and present to Council for consideration and budget allocation			31-Mar-2025	Action delayed. Proposed options have been reviewed for the Clydebank area with those warranting further investigation. Cost Benefit Analysis being prepared. This action will carry over to 2025/26.	Liam Greene
Progress plan to change the method used for road defect repairs			31-Mar-2025	Action complete. Structural Patching programme implemented and will be delivered over 4 phases across the year.	Liam Greene



Action	Status	Progress	Due Date	Note	Owner
Prepare a plan to uncover issues relating to roads satisfaction levels		<div><div>100%</div></div>	31-Mar-2025	Action completed as planned. Citizen satisfaction survey undertaken. Responses reviewed to identify areas of improvement.	Liam Greene

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Impact of major adverse weather incidents on services	A significant period of adverse weather may result on failure to deliver key operational functions of R&N services	<div> <div>Likelihood</div>  <div>Impact</div> </div>	<div> <div>Likelihood</div>  <div>Impact</div> </div>	31-Mar-2025	<p>The Business Continuity Plan would come into effect in the event of a major adverse weather incident.</p> <p>No change to risk matrix</p>	Ian Bain
Failure to maintain road network during adverse weather	A significant period of adverse weather may result in failure to deliver key operational functions of R&T services and other Council services.	<div> <div>Likelihood</div>  <div>Impact</div> </div>	<div> <div>Likelihood</div>  <div>Impact</div> </div>	31-Mar-2025	<p>Winter training programme is in place, and business continuity plan is in place.</p> <p>No change to Risk Matrix</p>	Liam Greene
Failure to manage and maintain the road network effectively	Failure to manage and maintain the road network effectively will have an adverse impact on user safety, traffic movement, air quality, economic growth and reduce access to facilities and amenities. The Council's reputation as a place to live and work with access to employment, education, leisure and health opportunities would be adversely affected.	<div> <div>Likelihood</div>  <div>Impact</div> </div>	<div> <div>Likelihood</div>  <div>Impact</div> </div>	31-Mar-2025	<p>Significant investment in resurfacing works. Service continues to respond to reported defects across the network.</p> <p>No change to Risk Matrix.</p>	Liam Greene
Challenges in delivering effective services in relation to Roads & Neighbourhoods	The risk that the Council's fails to deliver on the three service areas within Roads & Neighbourhood: Roads & Transportation, Waste & Greenspace and Fleet. These areas provide services across a range of areas including managing and maintaining roads, footpaths and associated infrastructure, managing flood risk, winter gritting,	<div> <div>Likelihood</div>  <div>Impact</div> </div>	<div> <div>Likelihood</div>  <div>Impact</div> </div>	31-Mar-2025	<p>Service continues to provide full service, monitoring in place to ensure any adverse issues are highlighted and appropriate actions taken.</p> <p>No change to Risk Matrix.</p>	Gail Macfarlane

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





	3. Our Economy
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	Objective 7. Our area has the infrastructure for sustainable and inclusive growth where businesses can flourish
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Action	Status	Progress	Due Date	Note	Owner
Progress demolition of Artizan Centre within agreed timeframes – next phase		<div><div>100%</div></div>	31-Mar-2025	Action completed planned. Demolition complete. Regeneration of the site will now progress	Gail Macfarlane
Support the progress of Exxon City Deal Project		<div><div>100%</div></div>	31-Mar-2025	Action completed as planned. The project will now move to construction phase in 2025/26.	Liam Greene






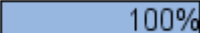






	4. Our Council
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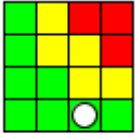
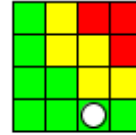
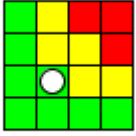
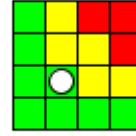
Ob Objective 10. Our workforce is resilient and skilled where digital technology supports service delivery for our residents





Action	Status	Progress	Due Date	Note	Owner
Develop and implement wellbeing, employee engagement, equality and learning and development plans to enable capabilities, improve resilience and promotion of a diverse workforce		<div><div>90%</div></div>	31-Mar-2025	Action overdue. We have reviewed succession planning requirements across services, completed analysis of workforce profiles. Developed training plans where required and will undertake further work in the coming year including consideration of the succession planning requirements.	All Managers
Develop and implement employee life cycle plans in line with the People First Strategy to attract and retain the workforce.		<div><div>100%</div></div>	31-Mar-2025	Action completed as planned. We have reviewed and adjusted role requirements where necessary. Reviewed turnover and reasons for exit to identify areas of improvement. Role profiles for hard to fill posts have been reviewed and improvements have been made to attract staff. This work will continue in the coming year.	All Managers
Implement service review process including role design, use of new technology and new ways of working to add resilience, address gaps, and establish opportunities for efficiencies		<div><div>100%</div></div>	31-Mar-2025	Action completed as planned. We have undertaken a review of critical roles to ensure resilience. Concluded an analysis of overtime and use of casual workers, there is limited use of casual workers across the service. Overtime remains an area of consideration in line with the service needs. Further work continues to understand if re-modelling the workforce can be achieved and this will be done in 2025/26.	All Managers
Develop and implement learning and development opportunities to improve capabilities and resilience within the workforce.		<div><div>100%</div></div>	31-Mar-2025	Action completed as planned. We continue to explore opportunities for shared learning with Glasgow city Council under the Net Zero Cooperation Agreement. Targeted training and upskilling have been identified and delivered as required across the service areas.	All Managers










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




Performance Indicator	2023/24	2024/25						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
% of capital projects supported by capital investment team, delivered within agreed plan	83%		81%	80%			Target met.	Patricia Rowley

Action	Status	Progress	Due Date	Note	Owner
Implement Consultancy Services/ Capital Investment team restructure		 100%	31-Mar-2025	Action completed as planned. Restructure complete saving target achieved.	Gail Macfarlane
Reduce fleet hire costs		 100%	31-Mar-2025	Action completed as planned. Working closely with the service areas considerable progress has been made in reducing reliance and associated costs. Where purchase is not the most economically effective approach due to seasonal requirements and where services have changing needs, whilst the costs are met by the services areas and they authorise the hire, we have introduced a process to apply an alternative where this is available. We will continue to develop and operational framework to manage fleet across the Council.	Stephen Brooks
Work jointly in partnership with Glasgow City Council and the wider City Region to progress collaborative working opportunities (including Net Zero)		 100%	31-Mar-2025	Action completed as planned. Priority locations provided to the City Region and identified for phased implementation with the successful private partner.	Gail Macfarlane
Complete phase 3 of the Fit for Service review of waste services, implementing the prioritisation collection of recycling		 100%	31-Mar-2025	Action completed as planned. The planning and preparation are complete. Project implementation is estimated to be summer 2025.	Ian Bain
Progress new charging structure for garden waste and commercial waste		 100%	31-Mar-2025	Action completed successfully with a significant number of permits purchased, supporting additional income.	Ian Bain
Implement revised service provision for school crossing patrols		 100%	31-Mar-2025	Action complete. Service provision reviewed changes implemented including reduction in resources and changes to service provision.	Liam Greene

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	31-Mar-2025	<p>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.</p> <p>No change to risk matrix.</p>	Ian Bain
Inability to deliver priority services as a result of fuel shortages	A fuel shortage would significantly impacting on our ability to provide priority service across West Dunbartonshire.	 Likelihood Impact	 Likelihood Impact	31-Mar-2025	<p>Council participates in the Scottish Government Liquid Fuels Framework and contributes to the work of the Scottish Government Fuel Resilience Group. There are no issues with fuel at this time.</p> <p>No change to risk matrix.</p>	Gail Macfarlane

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

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

Risk Status	
	Alert
	Warning
	OK