
















Appendix 1 - R&N Delivery Plan Year-end Progress 22/23

	1. Our communities
--	--------------------

	Objective 1. Our neighbourhoods are safe, resilient and inclusive
--	---

Performance Indicator	2021/22	2022/23		Target	Short Trend	Long Trend	Note	Owner
	Value	Status	Value					
Percentage of emergency road related defects repaired within 2 hours of being reported	100%		96%	95%			Performance exceeded target.	Liam Greene
Percentage of non-serious road related defects repaired within 7 working days of being reported	72.2%		92.65%	85%			Performance exceeded target.	Liam Greene
Percentage of routine road related defects repaired within 28 working days of being reported	38.8%		37.7%	85%			Significantly missed target. Service has prioritised emergency and serious defects due to recovery from the pandemic and activity that was restricted during that period. The percentage of non serious defects repaired within timescales is likely to increase now the winter period has come to an end. Roads Operations will undertake a review of working practises and procedures including implementation of the structural patching project as approved through the budget setting process to improve performance and ensure targets are achieved.	Liam Greene
Percentage of all traffic light repairs completed within 48 hours	100%		100%	98%			Performance exceeded target.	Liam Greene
Percentage of all street light repairs completed within 7 days	99%		98.75%	95%			Performance exceeded target.	Liam Greene

Action	Status	Progress	Due Date	Note	Owner
--------	--------	----------	----------	------	-------

Action	Status	Progress	Due Date	Note	Owner
Review winter gritting programme and implement a more effective service provision		<div style="width: 100%;"><div style="background-color: #4f81bd; color: white; text-align: center; padding: 2px;">100%</div></div>	31-Mar-2023	Action complete. Winter Plan reviewed and implemented prior to the start of the winter season.	Liam Greene













Ob Objective 2. Our residents health and wellbeing remains a priority


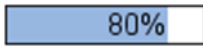

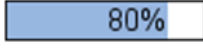

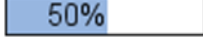
Action	Status	Progress	Due Date	Note	Owner
Completion of deliver new gymnasium, changing facilities and all weather running track		<div style="width: 80%;"><div style="background-color: #4f81bd; color: white; text-align: center; padding: 2px;">80%</div></div>	31-Mar-2023	Action completion delayed. Running track complete and final remedial works underway at Posties Park. Due to connection issues with Scottish Gas and Scottish Water the project has been delayed with an estimated completion date of 31st July 2023. This action will be carried over to 2023/24.	Ian Bain





P 2. Our Environment

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




Performance Indicator	2021/22	2022/23					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
Percentage of residents satisfied with the Waste service overall	81%		82%	85%			Marginally missed target with performance marginally improved from last year. The route optimisation project has been approved through the budget setting process and will deliver improvements set out in the fit for future service review.	Kenny Lang
Percentage of missed bins collected within 3 working days of being reported	98.5%		98.7%	95%			Exceeded target.	Kenny Lang
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	100%		100%	100%			Target met.	Ian Bain


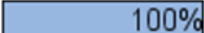


Performance Indicator	2021/22	2022/23						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
5 working days of being reported								
Percentage of total household waste that is recycled	37%		38.1%	60%			Target significantly missed. Performance has marginally improved since last year. The service has reviewed the waste strategy including collection and separation of materials and are developing a project that will create a better recycling solution for WDC. The feasibility study is complete for the recycling reuse and resource centre (RRRC) and approval is being sought to move to detailed design.	Kenny Lang
Percentage of residents satisfied with the street cleaning service	72%		72%	70%			Performance exceeded target.	Kenny Lang
Percentage of residents satisfied with Parks & open spaces	87%		84%	85%			Marginally missed target and performance marginally down from last year. The planned improvement to play parks and recreational facilities should help improve this.	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
Produce a revised service delivery model that reflects the changes in quantities of plastic and glass collections due to the introduction of a national deposit return scheme.			31-Mar-2023	Due to the delay in the implementation of deposit return scheme, now due March 2024, there will be changes to the delivery of the milestones however preparatory works are at an advanced stage. This action will be carried forward to 2023/24.	Kenny Lang
Finalise the delivery of a suitable new allotment site with provision for 40 traditional plots			31-Mar-2023	Action completion delayed. Following increase in funding allocated within the Council Budget the scale of the project has been increased. Sites identified and procured and the allotments will be sited at Dillichip Loan and Dumbarton Common with an anticipated start date in Summer 2023. This action will be carried over to 2023/24.	Ian Bain
Develop a new local biodiversity action plan.			31-Mar-2023	Action delayed. A draft Scottish Biodiversity Strategy was published in December 2022. The delivery plan of the Scottish Biodiversity Strategy has not yet been published although it has a due date of Spring 2023 for a consultation period with the full document expected to be published in late	Ian Bain

Action	Status	Progress	Due Date	Note	Owner
				summer 2023. The actions of our plan will be directly related to this document. Stakeholder engagement is underway setting out the priorities for delivery.	
Continue to explore alternative methods of weed control			31-Mar-2023	Action complete. Trials of alternative non chemical methods of weed control have taken place and analysis has been undertaken the results show that of those that work effectively there could be either significant cost implications. Further work will be undertaken in 2023/24 to prepare potential options and next steps.	Ian Bain
Ash die back preparation work to inform the action plan which will be developed in 2023/24			31-Mar-2023	Action complete. Following work to audit of affected trees in West Dunbartonshire a plan will be prepared to agree options and next steps in 2023/24.	Ian Bain

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

Performance Indicator	2021/22	2022/23					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
Tonnage of biodegradable municipal waste landfilled	17,263		16,402	13,300			Target significantly missed. Performance has improved over the last two years. Although we are currently over our target tonnage, we have made a considerable decrease from the previous period and are on our way to achieving our target. The waste strategy has been developed to review collection and separation of materials.	Kenny Lang

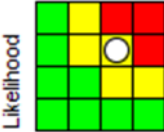
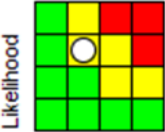
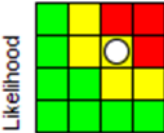





Action	Status	Progress	Due Date	Note	Owner
Produce a business case for the development of a waste transfer station within Council's boundary			31-Mar-2023	Action complete. We now have a detailed feasibility study and Business Case to allow progression towards development of a resource recycling and reuse centre (RRRC). Next steps will progress in 2023/24.	Kenny Lang
Rollout further installation of electric vehicle charging points			31-Mar-2023	New fleet charge points were installed and maintenance and upgrade work was carried out or underway on the current charging points. In line with partnership working the service continues to work as part of City region group to develop a long term EV charging point strategy and expansion plan. This will progress in 2023/24.	Liam Greene

Ob	Objective 6. Our neighbourhoods are sustainable and attractive
-----------	--

Performance Indicator	2021/22		2022/23					Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
Percentage of Class A roads that should be considered for maintenance treatment	19.5%		16.81%	24%			Target exceeded.	Liam Greene
Percentage of Class B roads that should be considered for maintenance treatment	18.9%		14.6%	24.5%			Target exceeded.	Liam Greene
Percentage of Class C roads that should be considered for maintenance treatment	26.9%		21.42%	30%			Target exceeded.	Liam Greene
Percentage of unclassified roads that should be considered for maintenance treatment	33.4%		30.19%	37%			Target exceeded.	Liam Greene
Percentage of residents satisfied with roads maintenance	38%		29%	41%			Target significantly missed with performance down from previous year. Review of road maintenance plan and roads communication and engagement strategy will be developed.	Liam Greene


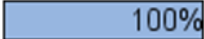



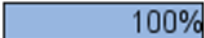


Action	Status	Progress	Due Date	Note	Owner
Pavement parking, investigate and develop a strategy in line with Scottish guidance Phase 2		<div style="width: 100%; background-color: #4f81bd; color: white; padding: 2px;">100%</div>	31-Mar-2023	Action complete. Guidance documents received in January 2023 and the service is currently reviewing these with a strategy to be developed during 2023/24.	Liam Greene
Progress the Gruggies Burn flood alleviation scheme Phase 1		<div style="width: 100%; background-color: #4f81bd; color: white; padding: 2px;">100%</div>	31-Mar-2023	Action complete. Cost increase and design timescales have extended the proposed plan for completion. The team have now procured a new design team with design to be progressed over 2023/24.	Liam Greene
Clydebank Masterplan, progress the next phase delivery of improved roads and pedestrian environment within the plan Phase 2		<div style="width: 100%; background-color: #4f81bd; color: white; padding: 2px;">100%</div>	31-Mar-2023	Action complete. All improvement works complete.	Liam Greene
Deliver a design for new traffic control system - Kilbowie Roundabout		<div style="width: 100%; background-color: #4f81bd; color: white; padding: 2px;">100%</div>	31-Mar-2023	Action complete. Design works now complete with materials purchased. Future installation linked with possible Levelling Up Fund Round 3 Bid. If not progressed through this LUF3 works will be completed with existing infrastructure budget. This will be progressed in 2023/24.	Liam Greene

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
------	-------------	--------------------	-------------------	---------------	------	-------

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 E&N services	 Likelihood Impact	 Likelihood Impact	31-Mar-2023	<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; Kenny Lang
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	31-Mar-2023	<p>The service continues to put in place contingency plans to forecast plan and react to adverse weather conditions.</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.	 Likelihood Impact	 Likelihood Impact	31-Mar-2023	<p>The service continued to address urgent defects and regularly reviews the roads maintenance programme.</p> <p>No change to risk matrix.</p>	Liam Greene
Challenges in delivering effective services in relation to Roads & Neighbourhoods	The risk that the Council's fails to deliver on the three services within Roads & Neighbourhood: Roads & Transportation, Fleet & Waste and Greenspace. These areas provide services across a range of areas including managing and maintain roads, footpaths and associated 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.	 Likelihood Impact	 Likelihood Impact	31-Mar-2023	<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





P 4. Our Council

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

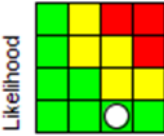
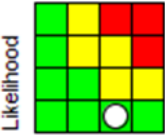
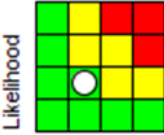
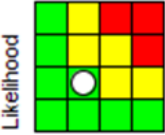
Action	Status	Progress	Due Date	Note	Owner
Develop and implement wellbeing, employee engagement, equality and training plans to enable capabilities, improved resilience and promotion of a diverse workforce.			31-Mar-2023	Action complete. The service have developed and implemented a communications strategy covering all levels of employee engagement. Employee meetings are in place and managers at varying levels regularly meet with union reps and delegates across the service. Toolbox talks and face to face meetings are in place and request and actions taken forward. Be the Best Discussions in place identifying opportunities for training and upskilling. Employees are encouraged to attend training events run by external organisations. Fit for the future structural review underway identifying single points of failure in addition to the aging demographic and where there are recruitment difficulties.	All Managers
Develop and implement employee life cycle plans in line with the People First Strategy to attract and retain the workforce.			31-Mar-2023	Action complete. Training and development have been offered where appropriate within the service, for example Waste services, Driver HGV training will increase resilience and opportunities not only in waste but potentially for winter gritting in future. Health & Safety training and development in Grounds has been shared across other service areas and simplified our response and approach to H&S. Engagement with external services (led by Fit for Future) and ensuring that the service is aligned to meet future service requirements (Route optimisation)	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			31-Mar-2023	Action complete. Fit for Future review has identified opportunities and will lead to service improvements. Data management and gathering has improved allowing more informed choices and the ability to identify areas of concern or those requiring support. Service redesign facilitated by investment in Capital such as the Salt Dome will ensure resilience and improves our overall flexibility and responsiveness. A structure review is underway to identify skills gaps, opportunities for upskilling, single point dependencies and training needs. This will be continued into 23/24.	All Managers
Develop and implement training plans and development opportunities to improve capabilities and resilience within the workforce.			31-Mar-2023	Action complete. Training needs and future service requirements are identified through the ongoing dialogue and engagement with staff along with the services strategic objectives. There is limited scope in this area	All Managers






Action	Status	Progress	Due Date	Note	Owner
				given the relative repetitive and manual nature of the works. Training has been provided to increase resilience across the workforce, but opportunities exist to make this more fluid. External and internal opportunities to upskill are encouraged such as attendance at CPD events. Mentoring and upskilling being implemented where appropriate.	










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






Action	Status	Progress	Due Date	Note	Owner
Review business plans to align activities, identify opportunities to reduce duplication, an identify learning opportunities (under R&N services collaborative programme)		<div style="width: 100%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">100%</div></div>	31-Mar-2023	Action complete. For all forthcoming activities, regular and continual reviews are carried out to identify opportunities for collaborative delivery, information sharing or the potential to procure jointly. For example the joint lead for the LEV expansion plan and strategy activity.	Gail Macfarlane
Continue to work collaboratively with Argyll & Bute and Inverclyde Councils to develop a best value proposal for procuring the reception, transportation, treatment and compliant disposal of biodegradable municipal waste.		<div style="width: 100%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">100%</div></div>	31-Mar-2023	Action complete. Waste services continue to work collaboratively with Argyll & Bute Council and Inverclyde Council to establish suitable options for the procurement of our reception, transportation, treatment and compliant disposal of biodegradable municipal waste. The development of the route to procure for service delivery post introduction of landfill tax ban is underway with the procurement timelines having been defined. The next phase of this project will progress in 2023/24.	Kenny Lang
Complete phase 1 of the Fit for Service review of waste services		<div style="width: 100%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">100%</div></div>	31-Mar-2023	Action complete. Improvements to website and processes are now concluded to improve and streamlining the customer journey for waste services including recycling, missed bins, and assisted uplifts. Communications strategy was implemented and addition skills training to support resilience across the service. The next phase will progress in 2023/24.	Kenny Lang
Develop an action plan for depot rationalization		<div style="width: 100%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">100%</div></div>	31-Mar-2023	Action complete. Roads service continues to liaise with Asset team to support rationalization process.	Liam Greene

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
------	-------------	--------------------	-------------------	---------------	------	-------

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-2023	<p>We have completed extensions to Dumbarton and North Dalnottar cemeteries. 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-2023	<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>	Kenny Lang

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

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

Risk Status	
	Alert
	High risk
	Warning
	OK
	Unknown