

Appendix 1: Roads & Neighbourhood 2019/20 Delivery Plan – Year End Progress

	Meaningful engagement with active, empowered and informed citizens who feel safe and engaged
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	Fully consulted and involved citizens who are able to make full use of the Community Empowerment Act
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Performance Indicator	2018/19		2019/20					2020/21	Assigned To	
	Value	Status	Value	Target	Status	Long Trend	Short Trend	Note		Target
% of adults satisfied with parks and open spaces	88.83%		N/A	80%	N/A	N/A	N/A	2019/20 data for LGBF indicators will be available in the first quarter of 2021 following publication by the Improvement Service.	80%	Ian Bain
% of adults satisfied with refuse collection	82.63%		N/A	91%	N/A	N/A	N/A		91%	Kenny Lang
% of adults satisfied with street cleaning	71.9%		N/A	82%	N/A	N/A	N/A		82%	Ian Bain

	Efficient and effective frontline services that improve the everyday lives of residents
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	Sustainable and attractive local communities
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Performance Indicator	2018/19		2019/20					2020/21	Assigned To	
	Value	Status	Value	Target	Status	Long Trend	Short Trend	Note		Target
Tonnage of biodegradable municipal waste landfilled	14,423		13,790	12,000				Target missed although both short and long trends have improved. Missed target due in part to BMW material not going to recycling (50% of residual material could be recycled). This material includes paper, cardboard, food and garden waste. It should be noted that biodegradable municipal waste (BMW) will be banned from landfill disposal from 2025. Officers are currently working on an alternative method of managing BMW to ensure that the Council is compliant with this legislative change. To achieve this the IRED Committee, at its 21 November 2018 meeting, approved a report entitled Tender for the	13,300	Kenny Lang

Performance Indicator	2018/19		2019/20					2020/21	Assigned To	
	Value	Status	Value	Target	Status	Long Trend	Short Trend	Note		Target
								Reception, Transfer, Treatment & Disposal of Municipal Solid Waste between WDC, Inverclyde Council and Argyle & Bute Council. The procurement procedure was subsequently completed, however, the outcome was unsatisfactory because of the budgetary implications for all three Council's and it was ultimately terminated. The three Council's are currently liaising with Zero Waste Scotland on the options that are available to secure a cost effective waste treatment solution in advance of the 2025 BMW to landfill ban.		
Cost of parks & open spaces per 1,000 population £	£41,479		N/A	£38,000	N/A	N/A	N/A	2019/20 data for LGBF cost indicators will be available in the first quarter of 2021 following publication by the Improvement Service.	£38,000	Ian Bain
Net waste collection cost per premises	£41.30		N/A	£55.80	N/A	N/A	N/A		£55.80	Kenny Lang
Net waste disposal cost per premises	£118.53		N/A	£134.00	N/A	N/A	N/A		£134.00	Kenny Lang
Net cost of street cleaning per 1,000 population £	£22,248		N/A	£19,500	N/A	N/A	N/A		£19,500	Ian Bain
Street Cleanliness Index - % Clean	93.4		91.5	92.6				Whilst the target was not met, we continue to score above the national average of 90.1%.	92.8	Ian Bain
Road maintenance cost per kilometre £	£10,964		£11,435	£14,000				Target met.	£14,000	Derek Barr; Raymond Walsh
% of Class A roads that should be considered for maintenance treatment 10-12	28.48%		21.7%	24%				Target met.	24%	Derek Barr; Raymond Walsh
% of Class B roads that should be considered for maintenance treatment 10-12	21.73%		23.97%	24.5%				Target met.	24.5%	Derek Barr; Raymond Walsh
% of Class C roads that should be considered for maintenance treatment 10-	33.4%		33.4%	30%				Target just missed.	30%	Derek Barr; Raymond Walsh

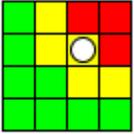
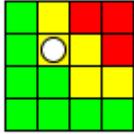
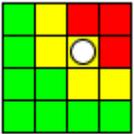
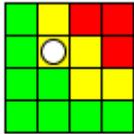
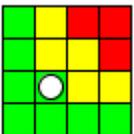
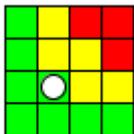
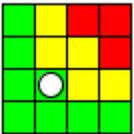
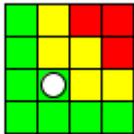
Performance Indicator	2018/19		2019/20					2020/21	Assigned To	
	Value	Status	Value	Target	Status	Long Trend	Short Trend	Note		Target
12										
Percentage of unclassified roads that should be considered for maintenance treatment	35.06%		35.9%	37%				Target met.	37%	Derek Barr; Raymond Walsh
% of total household waste that is recycled	43.5%		43.4%	55%				Target missed. Approximately half of all waste placed in residual bins could be recycled. Officers have met with Zero Waste Scotland with a view to undertaking a comprehensive campaign to encourage residents to recycle more and reduce the quantities of non target material/contamination. Improved information and advice will support this campaign.	58%	Kenny Lang
Percentage of all street light repairs completed within 7 days	99.1%		97.5%	99%				While the target was just missed, the figure remains high.	99%	Derek Barr; Raymond Walsh

Action	Status	Progress	Due Date	Comment	Assigned To
Deliver a new allotment site with provision for 40 traditional plots			31-Mar-2020	Further site investigation works are required to ensure that the site is suitable for food growing. These works are scheduled to take place in October 2020, following a delay towards the year end as a result of the coronavirus.	Ian Bain
Implement a range of actions to improve recycling and reduce biodegradable waste landfilled			31-Mar-2020	The action to implement a change to the frequency of collection of residual waste from fortnightly to three weekly requires to be deferred pending the outcome of the Scottish Government's review of the Code of Practice for Household Recycling. This will be carried forward to 2020/21.	Rodney Thornton
Finalise a food growing strategy for West Dunbartonshire following consultation with stakeholders			31-Mar-2020	Completed as planned.	Ian Bain
Lead a collaborative procurement exercise with Argyll & Bute and Inverclyde councils to secure a best value contract for the reception, transportation, treatment and compliant disposal of municipal solid waste			31-Mar-2020	The collaborative procurement exercise was completed, however; the solution offered by the market, as an alternative to landfilling, was deemed to be unaffordable by all three Council's. Officers from the three Council's are continuing to work together to identify a best value disposal solution biodegradable municipal waste. The Scottish Government has announced that the landfill ban implementation date has been deferred until 2025 (from 2021)	Rodney Thornton
Review the outcome of the Zero Waste Scotland trials of a deposit			31-Mar-2020	A refreshed Draft West Dunbartonshire Waste Strategy 2020 - 2025 has been prepared	Rodney Thornton

Action	Status	Progress	Due Date	Comment	Assigned To
return scheme (for bottles and cans) and the implications for West Dunbartonshire and identify any actions in response					
Review the service delivery model within Greenspace to recognise the seasonal nature of the service		<div style="width: 50%;"><div style="background-color: #4f81bd; height: 10px;"></div>50%</div>	31-Mar-2020	The final details of the restructure and new service delivery model will be implemented as part of the shared services business plan.	Ian Bain
Develop more areas of biodiversity that do not require weed control		<div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px;"></div>100%</div>	31-Mar-2020	Completed as planned.	Ian Bain
Carry out a re-zoning exercise of all relevant land to comply with the updated Code of Practice on Litter and Refuse		<div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px;"></div>100%</div>	31-Mar-2020	Completed as planned. We are now working with Zero Waste Scotland to identify resource to carry out a mapping exercise this year.	Ian Bain
Review the implications of the Scottish Government's new transport bill for West Dunbartonshire and identify any specific actions in response to the legislation		<div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px;"></div>100%</div>	31-Mar-2020	The Transport Bill is currently being made law through legal process. The team has reviewed and is awaiting guidance from the Scottish Government before implementation. This guidance will now need to take account of the impact of COVID-19.	Raymond Walsh
Consider the implications of the Scottish Government's review of the National Transport Strategy for West Dunbartonshire and reflect the outcomes in our local strategy		<div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px;"></div>100%</div>	31-Mar-2020	Awaiting the Scottish Government's draft National Transport Strategy proposals. Once received, we will provide a considered response. The Scottish Government's consultation and our response to that and the impact on our local strategy will continue.	Raymond Walsh
Continue to collaborate with the Scottish Government to identify opportunities for electric vehicle charging points		<div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px;"></div>100%</div>	31-Mar-2020	Met with the Scottish Government and continue to identify opportunities.	Raymond Walsh
Finalise the roads costing system upgrade		<div style="width: 66%;"><div style="background-color: #4f81bd; height: 10px;"></div>66%</div>	31-Mar-2020	Roads costing process has been reviewed and market research underway to determine the appropriate solution.	Gail Macfarlane; Raymond Walsh
Progress the Gruggies Burn flood alleviation scheme		<div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px;"></div>100%</div>	31-Mar-2020	Contractor appointed to carry out site investigation commencing March 2020, though postponed due to COVID-19.	Raymond Walsh
Commission the River Leven flood study and review the emerging options		<div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px;"></div>100%</div>	31-Mar-2020	Study completed. Report submitted to SEPA for assessment.	Raymond Walsh
Participate in the Loch Lomond flood study		<div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px;"></div>100%</div>	31-Mar-2020	We will continue to participate in the Loch Lomond flood study.	Raymond Walsh

Action	Status	Progress	Due Date	Comment	Assigned To
Host a flood resilience seminar, led by the Scottish Flood Forum			31-Mar-2020	Proposed event to be hosted by WDC relocated and rescheduled to GCC	Raymond Walsh
Implement the new collaborative working model for Roads & Transportation			31-Mar-2020	Opportunities for sharing resource, creating capacity and resilience continue to be investigated and developed{Street Lighting, ELV procurement, benchmarking}	Raymond Walsh
Develop business cases for sharing other services within Environment & Neighbourhood for consideration			31-Mar-2020	A report was submitted to Council in February 2020 and a shared Fleet & Waste manager appointed in April 2020.	Gail Macfarlane
Review the Winter Service Plan and ensure it reflects the new code of practice requirements which require risk assessment and evidence led planning			31-Oct-2019	Completed.	Raymond Walsh
Review the defect notification and inspection policies for West Dunbartonshire and ensure they reflect the code of practice requirements which require risk assessment and evidence led planning			31-Oct-2019	A comprehensive review of our operational structure will reflect that the Code of Practice requirements are adopted	Raymond Walsh
Increase public awareness of the Council's agreed approach to defect repair via our upgraded roads management system			31-Mar-2020	We continue to raise awareness in a number of ways including social media, press releases, web site etc. However, the roads system has yet to be up graded, and discussions with our partners for a shared system are ongoing.	Raymond Walsh

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

Risk	Current Risk Matrix	Latest Note	Target Risk Matrix	Assigned To
Failure to maintain road network during adverse weather	Likelihood  Impact	Status maintained. Cyclical maintenance undertaken to mitigate risks.	Likelihood  Impact	Raymond Walsh
Failure to manage and maintain the road network effectively	Likelihood  Impact	Resurfacing programme has been reviewed and updated to reflect COVID-19 implications and prioritise remedial works. The service continues to review COVID-19 implications.	Likelihood  Impact	Gail Macfarlane
Inability to deliver priority services as a result of fuel shortages	Likelihood  Impact	Council participates in the Scottish Government Liquid Fuels Framework and contributes to the work of the Scottish Government Fuel Resilience Group.	Likelihood  Impact	Kenny Lang
Strategic Risk - Councils Assets	Likelihood  Impact	The managers responsible for Council Assets have reviewed this risk in relation to current asset condition and the score at present should remain unchanged. Ongoing investment and control measures remain in place with appropriate asset management plans. Cautionary note that this risk may increase should there be a lack of maintenance and investment funds as this will have an impact on asset conditions and their suitability to meet the standards expected. July Update, although budgets and asset management plans remain in place for management of Council Assets, it should be noted that COVID has impacted early year progress on programmes but not to the extent that would adversely affect the risk.	Likelihood  Impact	Craig Jardine; Michelle Lynn; Gail Macfarlane; Jim McAloon; Alan Young

Action Status	
	Overdue
	Completed

PI Status		Long Term Trends		Short Term Trends	
	Target Significantly Missed		Improving		Improving
	Target Just Missed		No Change		No Change
	Target Met or Exceeded		Getting Worse		Getting Worse

Risk Status	
	Alert
	Warning
	OK