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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	Q1 2024/25					Q2 2024/25					Notes	Owner
	Status	Value	Target	Short Trend	Long Trend	Status	Value	Target	Short Trend	Long Trend		
Percentage of non serious road related defects repaired within 7 working days of being reported		99%	85%				92.8%	85%			Q1 and Q2 Target exceeded.	Liam Greene
Percentage of routine road related defects repaired within 28 working days of being reported		73%	85%				85%	85%			Q1 target marginally missed. Q2 target met with improvement shown.	Liam Greene
Percentage of emergency road related defects repaired within 4 hours of being reported		99%	95%				98.5%	95%			Q1 and Q2 Target exceeded.	Liam Greene
Percentage of all traffic light repairs completed within 48 hours		98%	98%				100%	98%			Q1 and Q2 target met with continued consistent performance.	Liam Greene
Percentage of all street light repairs completed within 7 days		95%	95%				100%	95%			Q1 and Q2 target met with continued consistent performance.	Liam Greene


Action	Status	Progress	Due Date	Note	Owner
Pavement parking, develop and implement the enforcement strategy in line with Scottish guidance next phase		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #4F81BD; position: relative;"> <span style="position: absolute; top: 50%; left: 50%; transform: translate(-50%, -50%); font-weight: bold;">25%</span> </div>	31-Mar-2025	Action progressing. Initial assessment completed but may require additional funding to deliver.	Liam Greene

Action	Status	Progress	Due Date	Note	Owner
Progress a plan to introduce Parking Enforcement		<div style="border: 1px solid black; width: 80px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="position: absolute; left: 0; top: 0; bottom: 0; background-color: #4f81bd; width: 33%;"></div></div> 33%	31-Mar-2025	Action progressing as planned. Service continues to work towards introduction of parking enforcement and currently on programme for 2025 implementation. Communication strategy being developed which will include elected member briefing.	Liam Greene

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

Action	Status	Progress	Due Date	Note	Owner
Upgrade 8 play parks and construct 4 new MUGA's		<div style="border: 1px solid black; width: 80px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="position: absolute; left: 0; top: 0; bottom: 0; background-color: #4f81bd; width: 66%;"></div></div> 66%	31-Mar-2025	Action progressing as planned. Multi Use Games Areas (MUGA's) complete in Goldenhill Park and Breal Crescent to provide additional sports facilities. The additional 2 MUGA's and improvements to eight play parks are under construction. The play parks are; Firthview, Highmains, Kyle Terrace & Westcliff in Dumbarton. Craigielea Rd, Clydebank, Pappert, Bonhill, Rosshead, Alexandria and Stuart Avenue, Old Kilpatrick.	Ian Bain
Prepare a plan to increase the number of 4G pitches		<div style="border: 1px solid black; width: 80px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="position: absolute; left: 0; top: 0; bottom: 0; background-color: #4f81bd; width: 33%;"></div></div> 33%	31-Mar-2025	Action progressing as planned. Tender documentation has been developed to allow us to progress with design and procurement exercise. Construction due to commence early 2025.	Ian Bain































**Ob** Objective 3. Our residents are supported to increase life and learning skills




Action	Status	Progress	Due Date	Note	Owner
Progress Faifley Campus in line with agreed programme		<div style="border: 1px solid black; width: 80px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="position: absolute; left: 0; top: 0; bottom: 0; background-color: #4f81bd; width: 42%;"></div></div> 42%	31-Mar-2025	Action progressing as planned. Discussions on school migration is ongoing. Building warrants are also progressing.	Patricia Rowley

**P** 2. Our Environment





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

Performance Indicator	Q1 2024/25					Q2 2024/25					Notes	Owner
	Status	Value	Target	Short Trend	Long Trend	Status	Value	Target	Short Trend	Long Trend		
Tonnage of biodegradable municipal waste landfilled		3,255	3,325				3,196	3,325			Target exceeded. Performance has continued to improve over the previous 2 quarters. New contract in place for the bulk waste from the civic amenity sites, resulting in higher levels of recycling.	Ian Bain
% Residents satisfied with the Waste service overall		64%	82%				55%	82%			Target significantly missed in both quarters with a downward trend, 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		96%	95%				97%	95%			Target exceeded. Whilst performance has been consistently good, the introduction of the new on line chat bot to report missed bins has improved the process for both citizens and the waste team.	Ian Bain
Percentage of offensive graffiti removed within 24 hours of being reported		100%	100%				100%	100%			Target met.	Ian Bain

Performance Indicator	Q1 2024/25					Q2 2024/25					Notes	Owner
	Status	Value	Target	Short Trend	Long Trend	Status	Value	Target	Short Trend	Long Trend		
Percentage of non offensive graffiti removed within 5 working days of being reported		100%	100%				100%	100%			Target met.	Ian Bain
% of total household waste that is recycled		38.14%	60%				40.87	60%			Performance significantly missed target, but continues to show improvement on previous quarter. Progress of the Waste Strategy action plan will provide a long term solution that will increase recycling figure, this will be complemented by the cooperation agreement with Glasgow City Council which is now in place. Further improved results expected in Q3.	Ian Bain
% residents satisfied with the street cleaning service		68%	73%				66%	73%			Target marginally missed. Further analysis to identify areas for improvement are underway.	Ian Bain
% Residents satisfied with Parks & open spaces		72%	85%				63%	85%			Both Q1 and Q2 target significantly missed. Satisfaction continues on a downward trend. The continued progress of a number of initiatives which are underway including improving play parks, new Multi Use Games Areas (MUGA's) and introduction of 4G pitches, should 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%	100%			Target met.	Ian Bain

Action	Status	Progress	Due Date	Note	Owner
Finalise the delivery of two new allotment sites		<div style="width: 33%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 33%	31-Mar-2025	Action progressing as planned. Delivery of Dillichip site is complete providing 50 allotment plots. Site investigation for Overburn is underway. Following review we will develop the tender documentation. This site will also provide 50 plots.	Ian Bain
Develop a new local bio diversity action plan		<div style="width: 50%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 50%	31-Mar-2025	Action progressing as planned. Consultation plan included an on line survey and focus groups, with good participation and engagement. The outputs and feedback are being analysed and will be used to inform the development of a draft plan.	Ian Bain
Develop Ash die back action plan		<div style="width: 50%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 50%	31-Mar-2025	Action progressing as planned. The audit of trees within the Council boundary which may be affected by the Ash Die-back disease is expected to be completed later this year. The results will inform the development of an action plan to manage the issue. Operational process agreed to deal with cases that are identified on a risk based approach. To date 113 trees have been felled due to Ash Die-back.	Ian Bain

**Ob** 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 style="width: 66%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 66%	31-Mar-2025	Action progressing as planned. Review of electric fleet complete. Strategy for procurement of vehicles for 2024/25 and 2025/26 underway in partnership with Corporate Procurement Team. Procurement exercise will continue.	Neil Fazackerley
Develop detailed design and costings for the resource recycling and reuse centre (RRRC)		<div style="width: 50%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 50%	31-Mar-2025	Action progressing. Design for the construction of a waste transfer station within West Dunbartonshire is underway. Site investigation has identified some issues which may increase the construction costs, This is being assessed to determine whether this impacts on the project costs and an update will be provided to Committee to consider the impacts with recommendations on next steps.	Ian Bain
Progress development of a best value proposal for the management of biodegradable municipal waste		<div style="width: 33%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 33%	31-Mar-2025	Action progressing as planned. Co-operation agreement with Glasgow City Council has been finalised. Operational processes to move all waste processing to incineration being finalised.	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 style="width: 66%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 66%	31-Mar-2025	Action progressing as planned. Service continues to work with Glasgow City Region (GCR) to progress project.	Liam Greene



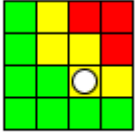
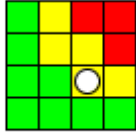
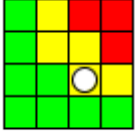
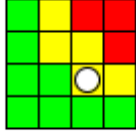
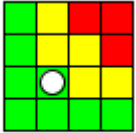
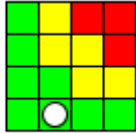
Objective 6. Our neighbourhoods are sustainable and attractive

Performance Indicator	Q1 2024/25					Q2 2024/25					Notes	Owner
	Status	Value	Target	Short Trend	Long Trend	Status	Value	Target	Short Trend	Long Trend		
% 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		70%	70%					70%			Q1 target met. Q2 data available early November.	Stewart Paton
% Consultancy Services project deliverables for Housing and General Services projects that were delivered to programme		80%	80%				80%	80%			Target met.	Stewart Paton
% Residents satisfied with roads maintenance		27%	40%				24%	40%			<p>Target significantly missed. Q1 Satisfaction increased by 5% on previous quarter, however Q2 saw a marginal reduction. Although the Roads satisfaction has decreased, benchmarking from LGBF figures, last updated in 2022/23, highlighted West Dunbartonshire Council as the 6th highest investor in their roads assets per kilometre compared to other local authorities. Figures for 2023/24 have still to be released.</p> <p>Additionally National condition surveys from July 2024 show that, due to previous years investments, the condition of our road's assets overall is rated as the 5th highest in Scotland.</p>	Liam Greene

Performance Indicator	Q1 2024/25					Q2 2024/25					Notes	Owner
	Status	Value	Target	Short Trend	Long Trend	Status	Value	Target	Short Trend	Long Trend		
											A full set of spotlight questions was introduced to the Telephone Survey to get more insight into why satisfaction is so low. The results will inform the Roads Communication and Engagement Strategy.	

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		<div style="width: 50%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 50%	31-Mar-2025	Action progressing as planned. Outline design completed, community engagement undertaken and outputs taken into consideration with modification made to address valid concerns. Project on programme to meet deadlines.	Liam Greene
Undertake flood management Improvement Study for Dumbarton and Vale		<div style="width: 33%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 33%	31-Mar-2025	Action progressing as planned. Feasibility works underway of proposed actions from Surface Water Management Plan (SWMP). Development options being prepared.	Liam Greene
Consider the initiatives recommended within the draft surface water management plans and present to Council for consideration and budget allocation		<div style="width: 33%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 33%	31-Mar-2025	Action progressing as planned. Proposed options have been reviewed for the Clydebank area with those warranting further investigation progressing to Cost Benefit Analysis.	Liam Greene
Progress plan to change the method used for road defect repairs		<div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 100%	31-Mar-2025	Action complete. Structural Patching programme implemented and will be delivered over 4 phases across the year.	Liam Greene
Prepare a plan to uncover issues relating to roads satisfaction levels		<div style="width: 50%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 50%	31-Mar-2025	Action progressing as planned. Question set agreed and implemented for citizen consultation. The satisfaction survey is underway via the independent market research company who undertake the Council's quarterly telephone survey. Responses under review 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 style="display: flex; align-items: center;"> <div style="writing-mode: vertical-rl; transform: rotate(180deg); font-size: 8px; margin-right: 2px;">Likelihood</div> </div> <div style="text-align: center; font-size: 8px; margin-top: 2px;">Impact</div>	<div style="display: flex; align-items: center;"> <div style="writing-mode: vertical-rl; transform: rotate(180deg); font-size: 8px; margin-right: 2px;">Likelihood</div> </div> <div style="text-align: center; font-size: 8px; margin-top: 2px;">Impact</div>	01-Oct-2024	The Business Continuity Plan would come into effect in the event of a major adverse weather incident.  No change to risk matrix	Ian Bain

<p>Failure to maintain road network during adverse weather</p>	<p>A significant period of adverse weather may result in failure to deliver key operational functions of R&amp;T services and other Council services.</p>	<p>Likelihood</p>  <p>Impact</p>	<p>Likelihood</p>  <p>Impact</p>	<p>01-Oct-2024</p>	<p>Winter training programme is in place, and business continuity plan is in place. No change to Risk Matrix</p>	<p>Liam Greene</p>
<p>Failure to manage and maintain the road network effectively</p>	<p>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>	<p>Likelihood</p>  <p>Impact</p>	<p>Likelihood</p>  <p>Impact</p>	<p>01-Oct-2024</p>	<p>Significant investment in resurfacing works. Service continues to respond to reported defects across the network. No change to Risk Matrix.</p>	<p>Liam Greene</p>
<p>Challenges in delivering effective services in relation to Roads &amp; Neighbourhoods</p>	<p>The risk that the Council's fails to deliver on the three service areas within Roads &amp; Neighbourhood: Roads &amp; Transportation, Waste &amp; Greenspace and Capital Projects &amp; Fleet. These areas provide services across a range of areas including managing and maintaining roads, footpaths and associated infrastructure, managing flood risk, winter gritting, grounds maintenance, street cleaning, burial and cremation, outdoor facilities, waste and recycling, vehicle fleet management and management, Compliance, consultancy services and delivery of capital projects 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>	<p>Likelihood</p>  <p>Impact</p>	<p>Likelihood</p>  <p>Impact</p>	<p>02-Aug-2024</p>	<p>Service continues to provide full service, monitoring in place to ensure any adverse issues are highlighted and appropriate actions taken. No change to Risk Matrix.</p>	<p>Gail Macfarlane</p>





3. Our Economy



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

Action	Status	Progress	Due Date	Note	Owner
Progress demolition of Artizan Centre within agreed timeframes – next phase		<div style="width: 80%;"><div style="width: 80%; background-color: #4F81BD; color: white; text-align: center;">80%</div></div>	31-Mar-2025	Action progressing as planned. Solution agreed with Scottish water regarding unchartered water main requiring diversion. Utility diversion works complete. Physical demolition works underway.	Stewart Paton
Support the progress of Exxon City Deal Project		<div style="width: 28%;"><div style="width: 28%; background-color: #4F81BD; color: white; text-align: center;">28%</div></div>	31-Mar-2025	Action progressing. Costs and works have been agreed for utility diversion schemes. Physical remediation works are complete, with demobilisation ongoing. Contract will be concluded with the main contractor once the Esso land transaction is completed. This is expected shortly.	Patricia Rowley



## 4. Our Council











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


Action	Status	Progress	Due Date	Note	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-2025	Action progressing as planned. Of the workforce planning sub actions agreed within each service area, progress includes; Work has commenced on the development of a new role in Roads to support the transition for Apprentices and impact on average age. Analysis of workforce demographics and action plan across services due to commence. Consideration to targeting school leavers and careers fairs to support and encourage applicants from females. Commenced identifying single point dependency posts and key skill requirements. Consideration of apprenticeship roles to support demographic changes	Gail Macfarlane
Workforce Planning: Develop and implement employee life cycle plans in line with the People First Strategy to attract and retain the workforce.			31-Mar-2025	Action progressing as planned. Of the workforce planning sub actions agreed within each service area, progress includes; Increased turnover was expected in 23/24 due to budget savings and leavers from the VS/VER programme. We will continue to monitor turnover and feedback from exit survey. Leavers encouraged to complete exit surveys to support meaningful action plan. We have planned role profile reviews as part of service review to ensure roles are best aligned to service.	Gail Macfarlane
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-2025	Action progressing as planned. Of the workforce planning sub actions agreed within each service area, progress includes; Full service review of overtime underway and only essential overtime is being authorised. Review also being undertaken to ensure reduction of regular overtime and review of service delivery models.	Gail Macfarlane
Workforce Planning: Develop and implement learning and development opportunities to improve capabilities and resilience within the workforce.			31-Mar-2025	Action progressing as planned. Of the workforce planning sub actions agreed within each service area, progress includes; HR Policy training to first line managers has been delivered and being applied consistently.	Gail Macfarlane

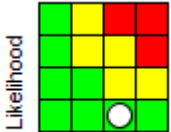
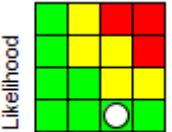
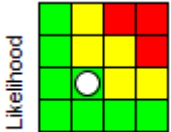
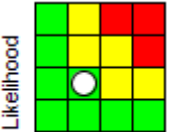
Action	Status	Progress	Due Date	Note	Owner
				Additional capacity for HGV drivers is now available with a number of HGV drivers within greenspace and waste who assist with winter gritting demands during exceptional weather periods, and by upskilling apprentices.	





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










Performance Indicator	Q1 2024/25					Q2 2024/25					Notes	Owner
	Status	Value	Target	Short Trend	Long Trend	Status	Value	Target	Short Trend	Long Trend		
% of capital projects supported by capital investment team, delivered within agreed plan		85%	80%					80%			Q1 exceeded target. Q2 data available early November.	Patricia Rowley





Action	Status	Progress	Due Date	Note	Owner
Implement Consultancy Services/ Capital Investment team restructure		<div style="width: 100%;"><div style="width: 100%; background-color: #4F81BD; color: white; text-align: center;">100%</div></div>	31-Mar-2025	Action complete. Restructure complete saving target achieved as planned.	Gail Macfarlane
Reduce fleet hire costs		<div style="width: 66%;"><div style="width: 66%; background-color: #4F81BD; color: white; text-align: center;">66%</div></div>	31-Mar-2025	Action progressing as planned. Interim review completed with move to procurement of fleet vehicles 2024/2025 & 2025/2026. Working with service areas to complete detail of hired vehicles to reduce current requirement which is an ongoing process. The monthly spend on hire vehicles has significantly reduced with more reductions in the coming months.	Neil Fazackerley
Work jointly in partnership with Glasgow City Council and the wider City Region to progress collaborative working opportunities (incl Net Zero)		<div style="width: 50%;"><div style="width: 50%; background-color: #4F81BD; color: white; text-align: center;">50%</div></div>	31-Mar-2025	Action progressing as planned. The city region procurement exercise in underway, this includes a number of key locations in West Dunbartonshire.	Gail Macfarlane
Complete phase 3 of the Fit for Service review of waste services, implementing the prioritisation collection of recycling		<div style="width: 33%;"><div style="width: 33%; background-color: #4F81BD; color: white; text-align: center;">33%</div></div>	31-Mar-2025	Action progressing as planned. Communication strategy prepared to support the introduction of recycling prioritisation collections. Garden waste permit scheme needs to be fully embedded before we move to complex change to collection process.	Ian Bain
Progress new charging structure for garden waste and commercial waste.		<div style="width: 66%;"><div style="width: 66%; background-color: #4F81BD; color: white; text-align: center;">66%</div></div>	31-Mar-2025	Action progressing as planned. We estimated 6000 permits would be purchased, to date we have issued 8500 permits. We will continue to review progress of the scheme as it embeds.	Ian Bain

Action	Status	Progress	Due Date	Note	Owner
Implement revised service provision for school crossing patrols		<div style="border: 1px solid black; background-color: #4a7ebb; color: white; padding: 2px; display: inline-block;">100%</div>	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.	 <p>Likelihood</p> <p>Impact</p>	 <p>Likelihood</p> <p>Impact</p>	01-Oct-2024	<p>We have completed extensions to Dumbarton and North Dalnottar cemeteries, extension to Vale Of Level Cemetery is almost complete. 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.	 <p>Likelihood</p> <p>Impact</p>	 <p>Likelihood</p> <p>Impact</p>	31-Mar-2024	<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
	High risk
	Warning
	OK