




## 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   | 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   |


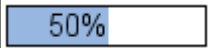

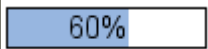






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|--|---|
|  | Efficient and effective frontline services that improve the everyday lives of residents |
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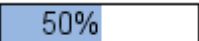






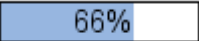







|  |  |
|--|--|
|  | Sustainable and attractive local communities |
|--|--|









| Performance Indicator                               | 2018/19 | 2019/20 |        |   |   |   | 2020/21   | Assigned To |            |
|---|---------|---------|--------|---|---|---|---|-------------|------------|
|   | Value   | 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.<br>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 Reception, Transfer, Treatment & Disposal of Municipal Solid Waste between WDC, Inverclyde Council and | 13,300      | Kenny Lang |

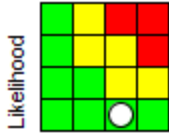
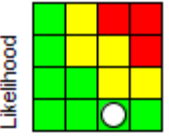
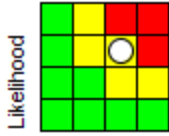
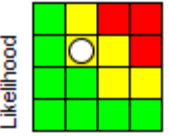
| Performance Indicator  | 2018/19 | 2019/20 |         |   |   |   | 2020/21  | Assigned To |                              |
|--|---------|---------|---------|---|---|---|--|-------------|------------------------------|
|  | Value   | Value   | Target  | Status  | Long Trend  | Short Trend   | Note   |             | Target                       |
|  |         |         |         |   |   |   | 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;<br>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;<br>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;<br>Raymond Walsh |
| % of Class C roads that should be considered for maintenance treatment 10-12 | 33.4%   | 33.4%   | 30%     |  |  |  | Target just missed.  | 30%         | Derek Barr;<br>Raymond Walsh |
| Percentage of unclassified roads that should be                              | 35.06%  | 35.9%   | 37%     |  |  |  | Target met.  | 37%         | Derek Barr;<br>Raymond       |

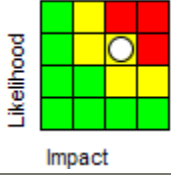
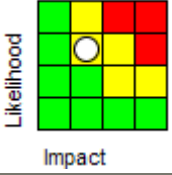
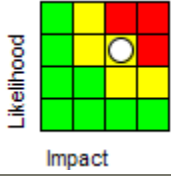
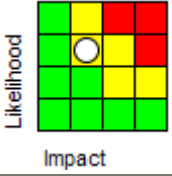
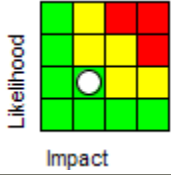
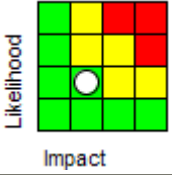
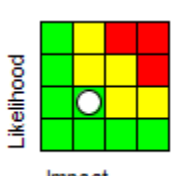
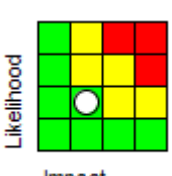
| Performance Indicator  | 2018/19 | 2019/20 |        |   |   |   |  | 2020/21 | Assigned To                  |
|--|---------|---------|--------|---|---|---|--|---------|------------------------------|
|  | Value   | Value   | Target | Status  | Long Trend  | Short Trend   | Note   | Target  |                              |
| considered for maintenance treatment                           |         |         |        |   |   |   |  |         | 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;<br>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 return scheme (for bottles and cans) and the implications for West Dunbartonshire and identify any actions in response                          |  |  | 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                       |
|---|---|---|-------------|---|-----------------------------------|
| Review the service delivery model within Greenspace to recognise the seasonal nature of the service   |    |    | 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   |    |    | 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  |    |    | 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        |    |    | 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 |    |    | 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   |    |    | 31-Mar-2020 | Met with the Scottish Government and continue to identify opportunities.  | Raymond Walsh                     |
| Finalise the roads costing system upgrade   |    |    | 31-Mar-2020 | Roads costing process has been reviewed and market research underway to determine the appropriate solution.   | Gail Macfarlane;<br>Raymond Walsh |
| Progress the Gruggies Burn flood alleviation scheme   |  |  | 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  |  |  | 31-Mar-2020 | Study completed. Report submitted to SEPA for assessment.   | Raymond Walsh                     |
| Participate in the Loch Lomond flood study  |  |  | 31-Mar-2020 | We will continue to participate in the Loch Lomond flood study.   | Raymond Walsh                     |
| 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 &   |  |  | 31-Mar-2020 | Opportunities for sharing resource, creating capacity and resilience continue to be investigated and developed{Street Lighting, ELV procurement, benchmarking}  | Raymond Walsh                     |

| Action   | Status  | Progress  | Due Date    | Comment  | Assigned To     |
|--|---|---|-------------|--|-----------------|
| Transportation   |   |   |             |  |                 |
| 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;<br>Kenny Lang |

| Risk   | Current Risk Matrix   | Latest Note  | Target Risk Matrix  | Assigned To  |
|--|---|--|---|--|
| Failure to maintain road network during adverse weather              |  | Status maintained. Cyclical maintenance undertaken to mitigate risks.  |  | Raymond Walsh  |
| Failure to manage and maintain the road network effectively          |  | Resurfacing programme has been reviewed and updated to reflect COVID-19 implications and prioritise remedial works. The service continues to review COVID-19 implications.   |  | Gail Macfarlane  |
| Inability to deliver priority services as a result of fuel shortages |  | Council participates in the Scottish Government Liquid Fuels Framework and contributes to the work of the Scottish Government Fuel Resilience Group.   |  | Kenny Lang   |
| Strategic Risk - Councils Assets                                     |  | 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. |  | Craig Jardine;<br>Michelle Lynn;<br>Gail Macfarlane;<br>Jim McAloon;<br>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      |