Appendix1: Roads & Neighbourhood Delivery Plan 2026/27 – Mid-Year Progress

P	1. Our communities

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

Performance Indicator	Q1 2026/27			Q2 2026/27						Owner
	Status	Value	Target	Status	Value	Target	Short Trend	Long Trend	Note	
Percentage of non serious road related defects repaired within 7 working days of being reported	⚠	80%	85%	⚠	79.9%	85%	↓	↓	Performance marginally missed target both quarters. Some issues remain in relation to incorrect recording however the service is working to address this.	Liam Greene
Percentage of routine road related defects repaired within 28 working days of being reported	⚠	84%	85%	✓	85.9%	85%	↑	↓	The variance against the Q1 target was primarily due to recording methodology and data management issues, which the service has been working to resolve. These improvements have contributed to improved performance in Q2	Liam Greene
Percentage of emergency road related defects repaired within 4 hours of being reported	✓	99%	95%	✓	99%	95%	–	↑	Performance continues to exceed target.	Liam Greene
Percentage of all traffic light repairs completed within 48 hours	✓	98%	98%	✓	98%	98%	–	↓	Performance continues to meet target.	Liam Greene
Percentage of all street light repairs completed within 7 days	✓	95%	95%	✓	95%	95%	–	–	Performance continues to meet target.	Liam Greene

Action	Status	Progress	Due Date	Note	Owner
Progress strategy to implement 20 miles speed limit in residential areas		20%	31-Mar-2027	Initial phases implemented, next implementation areas for 2026/27 have been identified and the required Traffic Regulation Orders have been drafted however progress paused whilst we await Scottish Government funding.	Liam Greene

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

Action	Status	Progress	Due Date	Note	Owner
Complete the upgrade of 4 existing play parks		33%	31-Mar-2027	Action progressing as planned. Tender documents developed for publication in October.	Ian Bain
Progress plan to increase the number of 4G pitches - Argyle Park and Mountblow.		33%	31-Mar-2027	Action delayed. The contract for Argyll Park has now been awarded and discussions with the contractor are underway. Progress on the Mountblow tender remains dependent on updated information being considered by Planning to confirm approval to proceed, together with consideration of project costs by council, before the tender can be finalised and issued.	Ian Bain
Progress plan to develop two new destination play parks		50%	31-Mar-2027	Action progressing as planned. Consultation is currently underway, with feedback being gathered to inform the next phase of the project. Tender documentation is scheduled for publication in November.	Ian Bain

P	2. Our Environment

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

Performance Indicator	Q1 2026/27			Q2 2026/27						Owner
	Status	Value	Target	Status	Value	Target	Short Trend	Long Trend	Note	
Tonnage of biodegradable municipal waste landfilled	✓	3,029	3,325	N/A	Not yet available	3,325	N/A		Q1 data shows performance continues to exceed target. Q2 data will be available in November.	Ian Bain
Percentage of missed bins collected within 3 working days of being reported	✓	96%	95%	N/A	Not yet available	95%	N/A		Q1 data shows performance met target and demonstrates a good recovery following the implementation period of recycling prioritisation. Q2 data will be available in November.	Ian Bain
% of total household waste that is recycled	!	54.65%	60%	N/A	Not yet available	60%	N/A		Q1 target missed with slight improvement from previous quarter. Our collection figures show an increase in recycling collection each month however the method of measurement utilised at the energy from waste site has changed and this is reflected in our overall figures. We will continue to work with our partners to maximise recycling rates and drive further improvements in performance. Q2 data will be available in November.	Ian Bain

Performance Indicator	H1 2026/27						Owner
	Status	Value	Target	Short Trend	Long Trend	Note	
% residents satisfied with the street cleaning service	!	49%	55%	→	↑	Performance narrowly missed target and is measured using a rolling average from the most recent three half-year survey periods based on 427 responses from Citizens Panel members. Performance improved by 3% compared with the	Ian Bain

Performance Indicator	H1 2026/27						Owner
	Status	Value	Target	Short Trend	Long Trend	Note	
						year-end position. While the rolling average remains at 49%, the latest half-year result has improved to 58%, indicating a positive trend. Recent service changes implemented as part of budget reductions have impacted customer satisfaction levels, however, overall performance remains broadly stable and continues to improve.	
% Residents satisfied with Parks & open spaces		70%	70%			Performance met target and is measured using a rolling average from the most recent three half-year survey periods based on 389 responses from Citizens Panel members. Performance improved by 2% compared with the year-end position, with the current half-year performance standing at 74%, indicating a positive trend.	Ian Bain

Action	Status	Progress	Due Date	Note	Owner
New Biodiversity Action Plan will be presented to Committee		50%	31-Mar-2027	Action progressing as planned. The draft biodiversity action plan is complete and will be presented to Committee for adoption in November.	Ian Bain
Remove trees affected by Ash Die Back- phase two of plan		100%	31-Mar-2027	Action complete. All high-risk trees identified within Phase 2 of the action plan have been felled as planned, reducing immediate safety risks. Planning for the next phase of works will now be undertaken to ensure continued management of the remaining tree stock.	Ian Bain

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

Action	Status	Progress	Due Date	Note	Owner
Embed the Strategy for Transition to Electric Fleet.		33%	31-Mar-2027	Action progressing as planned. Work has focused on supporting the continued growth of hybrid and electric vehicles within the fleet and embedding the strategy across services. Progress is also dependent on the Depot and Fleet Project Boards identifying suitable infrastructure locations to reflect service needs.	Clare English
Work with Depot Project to prepare the plan for expansion of fleet Charging		33%	31-Mar-2027	Action progressing as planned. Work continues with services to develop the scope to progress the expansion of fleet charging infrastructure. Challenges remain around identifying the appropriate procurement model and the funding of EV charging infrastructure. Future fleet charging requirements will be developed in conjunction with the Fleet Project Board.	Clare English
Progress phased delivery of public electric charging points		25%	31-Mar-2027	Action progressing as planned. The City Region is working with partner authorities to commence the procurement phase.	Liam Greene

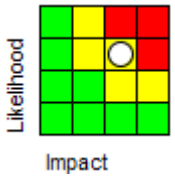
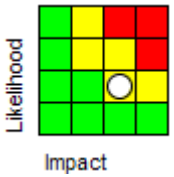
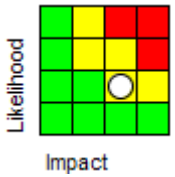
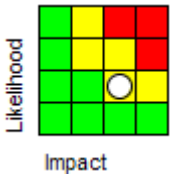
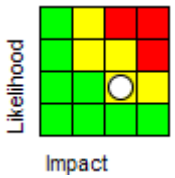
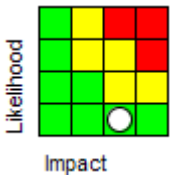
Ob	Objective 6. Our neighbourhoods are sustainable and attractive

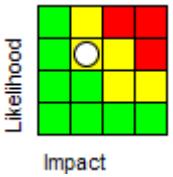
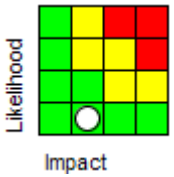
Performance Indicator	H1 2026/27						Owner
	Status	Value	Target	Short Trend	Long Trend	Note	
% Residents satisfied with roads maintenance		21%	40%			Performance missed target and is measured using a rolling average from the most recent three half-year survey periods based on 432 responses from Citizens Panel members. Performance	Liam Greene

Performance Indicator	H1 2026/27						Owner
	Status	Value	Target	Short Trend	Long Trend	Note	
						improved by 1% compared with the year-end position. While the rolling average remains at 21%, the latest half-year result has improved to 23%, indicating a positive trend. National benchmarking evidences that the Service performs well with performance within the top 20% of local authorities. The service continues to invest in the road network in line with the Roads Asset Management Plan, with benefits expected to be realised over the longer term.	

Action	Status	Progress	Due Date	Note	Owner
Revise service provision of litter collection and street cleaning of trunk road		100%	31-Mar-2027	Action complete. A new litter collection and street sweeping schedule for trunk roads has been implemented in line with the agreed savings option. Revised operational arrangements are now embedded, ensuring service delivery aligns with the approved budget savings.	Ian Bain
Progress preparatory work for Gruggies Burn Flood Management with contractor		50%	31-Mar-2027	Action progressing as planned. Works progressing to finalise service diversion contracts with utility operators. Works have commenced on site to undertake site clearance and preparatory works.	Liam Greene
We will make a recommendation on SWMP following approval we will progress next steps.		66%	31-Mar-2027	Action progressing as planned. The Surface Water Management Plan (SWMP) has been reviewed and finalised, with the report submitted to the August IRED Committee. The service is now	Liam Greene

Action	Status	Progress	Due Date	Note	Owner
				progressing the implementation of the actions identified within the plan.	

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			05-Oct-2026	The Business Continuity Plan would come into effect in the event of a major adverse weather incident. No change to risk matrix	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 Roads & Transport services and other Council services.			06-Oct-2026	Winter training programme is in place, and business continuity plan is in place. No change to risk assessment	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.			05-Oct-2026	Significant investment in resurfacing works. Service continues to respond to reported defects across the network. However, due to cost challenges the number of schemes able to be delivered continue to be reviewed. Street lighting columns have been identified in the Risk Assets Management Plan	Liam Greene

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
					(RAMP) as a key risk. The service continue to prioritise replacement. Number of internal controls and monitoring in place including investment plan, roads maintenance plans along with monitoring of results. The risk assessment has been reviewed and the likelihood score increased from 1 to 2, resulting in an overall risk score increase from 3 (3×1) to 6 (3×2)	
Challenges in delivering effective services in relation to Roads & Neighbourhoods	The risk that the Council fails to deliver on the three service areas within Roads & Neighbourhood: Roads & Transportation, Waste & Greenspace and Fleet & Working 4 You. 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			05-Oct-2026	Vehicle garages have been identified as a service risk, this could cause service interruption or require contingency arrangements to be put in place. Monitoring and action plans in place to manage risk. The risk assessment has been reviewed and the	Gail MacFarlane

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
	recycling, vehicle fleet management and providing working 4 you services such as employability, child poverty plan, access to benefits etc. 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 score increased from 2 to 3, resulting in an overall risk score increase from 4 (2×2) to 6 (2×3).	

P	3. Our Economy

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

Action	Status	Progress	Due Date	Note	Owner
Support the progress of Exxon City Deal Project – (next phase)		30%	31-Mar-2027	Action progressing as planned. Works progressing on site and currently on programme.	Liam Greene

Ob	Objective 8. Our residents are supported to access employment and training opportunities

Performance Indicator	Q1 2026/27			Q2 2026/27						Owner
	Status	Value	Target	Status	Value	Target	Short Trend	Long Trend	Note	
Number of local people entering education or training		149	145		484	275			Performance continues to exceed target. Support was delivered across a wide range of learning opportunities, including accredited	Clare English

Performance Indicator	Q1 2026/27			Q2 2026/27						Owner
	Status	Value	Target	Status	Value	Target	Short Trend	Long Trend	Note	
									courses and community-based classes such as Adult Literacies and English for Speakers of Other Languages (ESOL) Working4U also provided targeted employability programmes, including Foundation and Modern Apprenticeships through Skills Development Scotland (SDS) contracts. UK Shared Prosperity Fund (UKSPF) and No One Left Behind (NOLB) funding supported initiatives focused particularly on employability pathways and barrier removal for young people, parents experiencing poverty, and other priority groups. The breadth of provision reflects a strong commitment to improving skills and qualifications for residents across West Dunbartonshire.	
Number of local people gaining an accredited qualification		289	200		219	110			Performance continues to exceed target. Working4U offers a wide range of qualifications aimed at improving employability, from Modern Apprenticeships (SCQF Levels 5–8) and Foundation Apprenticeships for school pupils, to vocational and community-based	Clare English

Performance Indicator	Q1 2026/27			Q2 2026/27						Owner
	Status	Value	Target	Status	Value	Target	Short Trend	Long Trend	Note	
									awards embedded within wider confidence-building and barrier-removal programmes.	
Number of local people entering employment through Working 4U		95	90		139	70			Performance continues to exceed target. Working4U employability services continue to focus on supporting economically inactive residents, vulnerable young people and families experiencing poverty to move closer to, and into, sustainable employment. Through a combination of tailored employability support, skills development and employer engagement activity, the service helps individuals overcome barriers and progress towards positive destinations. In the first half of the year, 234 residents secured employment, demonstrating continued progress in supporting local people into work and contributing to wider priorities around inclusive growth and child poverty reduction.	Clare English
Value (£) of debt managed		£399,121	£337,500		£660,216	£337,500			Performance continues to exceed target. 78 clients were supported to manage in excess of £1M of debt	Clare English

Performance Indicator	Q1 2026/27			Q2 2026/27						Owner
	Status	Value	Target	Status	Value	Target	Short Trend	Long Trend	Note	
									over Q1 and Q2. Residents seek advice and guidance on a range of debt issues including debts to the council through rent arrears, council tax and others. Clients can be supported over multiple quarters, and Debt balances can fluctuate during the time they are engaged with us.	

Action	Status	Progress	Due Date	Note	Owner
Manage, deliver and monitor the Community Learning and Development (CLD) partnership and associated plan		100%	31-Mar-2027	Action complete. The CLD Partnership and Plan is fully established, with delivery and governance arrangements embedded. The partnership is now focused on monitoring progress and outcomes through regular performance reporting and annual reviews, ensuring continued delivery against agreed priorities and objectives.	Clare English
We will meet all funding requirements by working in partnership, commissioning specialist services		75%	31-Mar-2027	The service remains on track to meet all funding requirements through effective partnership working and the commissioning of specialist services where required. Delivery is progressing as planned, with performance and compliance monitored regularly to ensure funding conditions, outcomes and expenditure requirements continue to be met.	Clare English

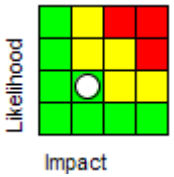
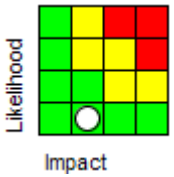
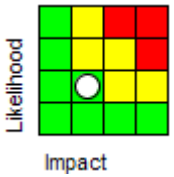
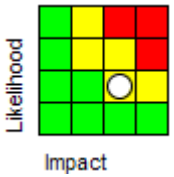
Ob	Objective 9. Our partnerships will support economic development to deliver increased prosperity for our area

Performance Indicator	Q1 2026/27			Q2 2026/27						Owner
	Status	Value	Target	Status	Value	Target	Short Trend	Long Trend	Note	
Number of local people receiving support through Working 4U	✅	1,579	1,295	✅	2,095	1,530	⬆	⬆	Performance continues to exceed target. The service supports residents through its Work, Learn and Money model, providing integrated employability, skills, training and financial inclusion support. Working4U teams have continued to focus on supporting economically inactive residents, vulnerable young people and families experiencing poverty to progress towards and secure sustainable employment, helping to improve life chances and financial wellbeing.	Clare English
Total Value (£) of Income Generated	✅	£1,700,013	£1,500,000	✅	£2,013,953	£1,500,000	⬆	⬇	Performance continues to exceed target. In Q2 Working4U Money assisted residents to increase income through benefit/grant claims or debt management options. Across the first half of the year, total financial gains secured for residents amounted to £3,714,966.95.	Clare English

Performance Indicator	Q1 2026/27			Q2 2026/27						Owner
	Status	Value	Target	Status	Value	Target	Short Trend	Long Trend	Note	
									Of this total over £3.5 M was generated through benefit and grant claims and the rest was generated through debt management options. This demonstrates the continued positive impact of the service in helping residents improve their financial circumstances and access available financial support.	

Action	Status	Progress	Due Date	Note	Owner
Develop a new employability partnership action plan		66%	31-Mar-2027	Action progressing as planned. An Annual Investment Plan has been developed and approved by the Local Employability Partnership, providing a clear framework for the delivery of employability services and investment priorities. The partnership continues to monitor progress against agreed actions and outcomes to ensure delivery remains aligned to local needs and strategic objectives.	Clare English
Explore the potential for securing training and opportunities in the carbon/green energy sectors		50%	31-Mar-2027	Action progressing as planned. Work is ongoing with partners and employers to identify opportunities within the carbon and green energy sectors. Existing employability activity is also generating positive outcomes, with participants increasingly accessing training and employment opportunities linked to the green economy.	Clare English

Action	Status	Progress	Due Date	Note	Owner
Compile and publish the local child poverty report to demonstrate our actions to address poverty and disadvantage		100%	31-Mar-2027	Action complete. A draft Local Child Poverty Report has been completed and agreed by the Family Prosperity Network. A draft version has been published to support transparency and engagement and submitted for Committee approval. Thereafter final report will be published. Progress is currently being monitored through the agreed governance arrangements.	Clare English

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Failure to respond to child poverty legislation will have a significant impact on the Council's reputation, more importantly an opportunity to raise issues and respond more effectively to child poverty issues will be lost	The Local Child Poverty Plan sets out what we will do to respond to child poverty, failure to respond will have a significant impact on the Council's reputation, more importantly an opportunity to raise issues and respond more effectively to child poverty issues will be lost			30-Sep-2026	The Family Prosperity Network develop the local child poverty report and will undertake a self-evaluation to assess the effectiveness of our approach. The self-evaluation will inform future developments. The Child Poverty Plan has been published and is available online. No change to risk assessment	Clare English
The cost-of-living crisis will lead to a substantial demand for access to welfare/debt support services.	We will monitor the changing levels of demand and target our resources to individuals and areas that are most in need. We will seek to work with partners to ensure we receive appropriate referrals who can benefit from our support.			30-Sep-2026	Welfare rights team have improved the triage system for referrals being received from residents with most contacts being made within 4 working days of referrals being received. No change to risk assessment	Clare English

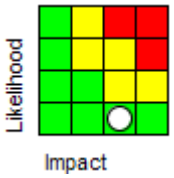
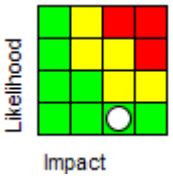
	4. Our Council

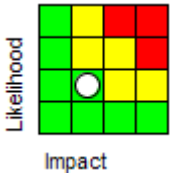
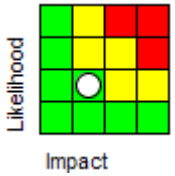
Ob	Objective 10. Our workforce is resilient and skilled where digital technology supports service delivery for our residents

Action	Status	Progress	Due Date	Note	Owner
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		22%	31-Mar-2027	Action progressing. Regular team engagement sessions have been scheduled to support staff wellbeing and communication. Training and development opportunities are also being arranged for key activities, helping to build staff skills, support succession planning and strengthen service resilience	All Managers
Workforce Planning; Develop and implement employee life cycle plans in line with the People First Strategy to attract and retain the workforce.		16%	31-Mar-2027	Action progressing. Employee engagement activities are underway to support retention and development, while a review of induction arrangements is being undertaken to improve the onboarding experience for new employees	All Managers
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		20%	31-Mar-2027	Action progressing. Service managers are reviewing processes and working with ICT to identify opportunities to reduce manual activities through greater use of technology, improving productivity and service resilience. Key roles and responsibilities have also been reviewed, with job profiles being updated to ensure they align with current service requirements and future needs.	All Managers
Workforce Planning; Develop and implement learning and development opportunities to improve capabilities and resilience within the workforce.		22%	31-Mar-2027	Action progressing. A review of manual employee training requirements has been completed, with key training activities identified and scheduled to ensure workforce skills are maintained. Opportunities for knowledge sharing and mentoring are also being promoted through service and management team meetings, supporting staff development and the transfer of expertise across the service.	All Managers

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

Action	Status	Progress	Due Date	Note	Owner
Progress and Manage Service Level Agreements for Fleet Management.		33%	31-Mar-2027	Action progressing as planned. SLAs for West Dunbartonshire Council services are currently in draft form, with discussions scheduled for Quarter 3 to review and approve the agreements.	Clare English
Progress Purchase of Required Vehicles to Replace agreed Hire Vehicles		66%	31-Mar-2027	Action progressing as planned. Vehicles have been identified for replacement and procurement, with the route to market agreed. Orders have been placed and delivery of vehicles is ongoing, supporting the continued reduction of hire vehicles.	Clare English
Revise service provision of Crematorium		100%	31-Mar-2027	Action initially completed and implemented. Following public feedback and concerns, the Council reversed the changes and reinstated weekend access at the crematorium, therefore the associated savings are no longer being realised.	Ian Bain
Reduce Apprentices within Roads and Greenspace Service		100%	31-Mar-2027	Action complete**.** Recruitment has been reduced by four apprentice posts in line with the agreed budget savings option. Workforce plans and establishment numbers have been updated accordingly.	Ian Bain
We will progress W4U Team Reduction and Service Realignment		100%	31-Mar-2027	Action complete. W4U Team Reduction and Service Realignment has been achieved in line with savings requirements.	Clare English

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.			05-Oct-2026	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. No change to risk matrix	Ian Bain

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Inability to deliver priority services as a result of fuel shortages	A fuel shortage would significantly impact on our ability to provide priority service across West Dunbartonshire.			05-Oct-2026	Council participates in the Scottish Government Liquid Fuels Framework and contributes to the work of the Scottish Government Fuel Resilience Group. There are cost increases and issues with fuel at this time due to conflict in Iran. No change to risk matrix	Gail MacFarlane

PI Status	
	Target significantly missed
	Target narrowly missed
	Target met or exceeded

Long Term Trends	
	Improving
	No change
	Getting worse

Short Term Trends	
	Improving
	No change
	Getting worse

Risk Status	
	Alert
	Warning
	OK

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