

2022/23
DELIVERY PLAN

**Roads &
Neighbourhood**



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1. Introduction

Roads & Neighbourhood comprises a wide range of services covering Roads and Transportation and Environment and Neighbourhood, including Greenspace and Waste Management. It is one of 8 strategic areas responsible for delivering the Council's Strategic Plan. Key actions to help achieve this are set out in this Delivery Plan, together with actions to address any performance issues and service priorities identified in the planning process.

The progress of this Plan will be monitored and managed by the management team and reported to Infrastructure, Regeneration and Economic Development Committee twice yearly, at mid-year and year-end.

2. Performance Review

The Roads & Neighbourhood management team completed a detailed review of 2021/22 performance, focusing on the following:

- 2021/22 Delivery Plan year end progress;
- 2021/22 Quality Standards year end progress;
- Local Government Benchmarking Framework (LGBF) comparative data;
- Association for Public Service Excellence (APSE) comparative data;
- Citizens' Panel feedback;
- Telephone Survey feedback;
- Complaints;
- Continuous Improvement (Fit for Future reviews)
- Other benchmarking/feedback

This review highlighted our key achievements in 2021/22 as well as the challenges to be addressed in 2022/23. These are summarised below.

Key Achievements in 2021/22

Listed below are some of the major achievements despite the unprecedented challenges the coronavirus pandemic has created including restrictions and additional duties, each of the services within Roads & Neighbourhood has found new ways of continuing the delivery of critical front line services. All services achieved many other key outcomes for the Council and its residents throughout the year which are not recorded here but are as important.

Strategic Team

- Further implemented and embedded the collaborative approach between Inverclyde and West Dunbartonshire councils to increase resilience and share best practice in the delivery of the Roads & Neighbourhood service
- Despite continued significant impact of the COVID-19 pandemic, Roads & Neighbourhood front line services maintained essential service levels with minimal disruption to service users.
- Progressed construction works on the A814 'Connecting Clydebank' project.
- Provided training and employment opportunities for a number of modern apprentices across R&N and engaged with in excess of 200 volunteers to carry out environmental improvement work.
- Implemented food growing strategy action plan and improved biodiversity.
- Gained approval and commenced an options approval assessment for the delivery of an integrated waste management facility, resource recovery and recycling centre (RRRC). In accord with our future long term waste solution.
- Gained approval for Gruggies Burn Flood Prevention project initial design to allow for site investigation works and finalised design works to progress in the coming year.
- A811 Lomond Bridge replacement works completed over the course of 2021/22.
- Gained approval to progress with the procurement and installation on a Salt Barn within the existing Elm Road depot. The new dome installation will be incorporated into the future depot design as part of the Depot Rationalisation Project.

Key Challenges from 2021/22

Along with the achievements noted above, there were significant challenges in 2020/21, not least the COVID-19 pandemic.

Strategic Team

- **Demographic of Workforce.** R&N has an aging demographic within the workforce and this is also the case nationally. We will continue to carry out workforce analysis and development and will identify opportunities for apprentices and graduates to allow the Council to plan for the future.
- **Working Practices.** Challenges in relation to ensuring frontline employees within the Roads and Neighbourhood Service were able to work in a safe environment with all relevant risk assessments and safety measures in place included adapting to ever changing legislation and guidance to ensure continued delivery of all Roads and Neighbourhood front line services. Responding to the longer term impact of COVID-19, and particularly in the context of health and wellbeing will be an integral element of planned activity going forward.
- **Staff.** The national skills shortage of qualified and experienced officers in Roads and Neighbourhood Services resulting in reduced staff complements across many services and increased demands on existing staff. Due to high demand outstripping the labour supply, labour

rates continue to increase together with challenges recruiting and retaining skilled staff. This means that we will have to optimise staff retention and improve recruitment practices to ensure job roles are in line with demand.

- **Climate Change.** Due to more adverse weather condition and extreme weather events due to climate change Roads and Neighbourhood require to make changes to operational ongoing service delivery and response to events.
- **Capital Projects delayed.** Delivery of some key projects was delayed by the pandemic such as the repair of Lomond Bridge, Connecting Clydebank, the remedial works at Renton Bridge, delivery of suitable allotments sites and completion of the new gymnasium, changing facilities and all weather running track.
- **Supply Chain.** Increasing issues impacting on global supply chains have resulted in delays on the delivery of the capital fleet plan.
- **Construction inflation** remains a concern with labour and material costs significantly increasing over the last year.

Roads & Transport

- Roads maintenance programme delayed. Progressing the delivery of the Roads Asset Management Plan was delayed with resurfacing works and structural patching works being carried out during the autumn/winter period due to lockdown and reduced operations during spring/summer.
- Resurfacing of A814 Dumbarton Road. Works delayed due to conflicting works being undertaken by Network Rail. Resources were redirected to other resurfacing projects with the resurfacing re-programmed to early in the 2022/23 programme.
- A811 Footway Improvements were unable to be progressed due to conflicting priorities however the service will develop designs over the coming year and look to secure external funding to ensure that phase 1 can be delivered as part of the 2023/24 programme. We will also look to finalise designs and secure land purchases to allow for future phases to be delivered.

Greenspace

- Challenges identifying safe weed killer. We continue to have challenges identifying a cost effective and operationally effective alternative to chemical weed control, further investigation will be carried out 2022/23.

Fleet & Waste

- Increase in household waste COVID-19 impacted on the services waste makeup as a direct result of more people working from home resulting in household residual waste increases. The impact of this was that additional Biodegradable Municipal Waste was sent to landfill, this is largely out with influence by the Council as we cannot directly control the proportion of biodegradable waste contained in householders' landfill waste bins or deposited at the household waste recycling centers. As a result our household waste figures for 2021/22 was 37%, significantly adrift of the 60% target.
- The Deposit return scheme has been delayed until late 2023. We will continue to progress plans for a revised service model 2022/23.

3. Strategic Assessment

The Roads & Neighbourhood management team completed a strategic assessment to determine the major influences on service delivery and priorities in 2022/23 and identified a range of key factors recognised as significant. These are summarised below.

Financial Challenges

The entire public sector is facing significant financial challenges. The Council are currently faced with an estimated cumulative funding gap in 2023/24 of £18.3m rising to £24.2m in 2024/25. Funding pressures relating to COVID will continue in 2022/23, and whilst there is still some carried forward COVID funding from the Scottish Government available for use in 2022/23, it is difficult to assess whether it will continue to be sufficient due to the ongoing unpredictability of the impact of the pandemic on people's lives and local businesses. We will continue to monitor the overall financial position of the Council and updates on estimated future budget gaps will be reported to Elected Members throughout 2022/23.

These challenges mean further action is required to balance our budget and protect services for residents. This will mean that, within Roads & Neighbourhood available funding will be reduced and we will need to reconfigure how we work and what we do to deliver further efficiencies.

Budget Sensitivity Analysis

In reviewing the service budget projections, consideration has been given to sensitivity of these budgets, in particular for higher risk/ higher value budgets which may have a significant impact on budgetary control and future budget projections. The analysis has considered sensitivity around demand, costs and charges, and income levels.

Within this service, budgets which have been identified as being more susceptible to fluctuations include:

- **Waste refuse disposal tonnage costs** - 2022/23 budget £4.795m
This cost is dependent on level of waste produced by households and levels of recycling. The volume of waste has increased recently due to the stay at home restrictions and recycling contamination levels have been relatively high. The 22/23 budget assumes waste volumes will not return to the usual lower levels. Based on current year projections, the budget is sufficient if these assumptions are achieved. The budget has been increased in anticipation of higher costs following a recent court ruling in favour of HMRC. However, if it continues to be at a higher

level the cost could rise up to current year spend of £4.922m. An HMRC review of our existing supplier (Barr Environmental Ltd) has increased the risk that the company may not be sustainable, a soft market test of potential suppliers has indicated a price increase of 25-30% on current rates.

- **Transport fuel costs** - 2022/23 budget £1.231m. The price of petrol/diesel can fluctuate a great deal based on market prices and has increased substantially in recent months. Also changes in working practices to allow for social distancing will affect the costs since now, for example, two vehicles need to be driven to a job whereas one would have sufficed pre COVID. Sustained price/volume fluctuations of 5% would result in the costs ranging from £1.015m to £1.121m. Should prices increase by a further 10% an additional £123k will be incurred.
- **Bitumen Availability and Costs** – With the majority of bitumen in the UK sourced from Russian suppliers, the current sanctions imposed on Russia are significantly effecting both the cost and availability of bituminous materials on a national level. Restrictions have already been placed on the procurement of materials at weekends with further possible limits on the daily volume of materials being produced by suppliers should shortages in the raw materials continue. Issue has been raised through CSA, CoSLA and SCOTS as well as direct to the Scottish Government. Service will provide updates through committee as situation develops

Roads & Neighbourhood Services Collaborative Programme

In January 2019, Council introduced a shared management model for Roads & Neighbourhood, and grounds, focusing initially on Roads. This was extended to include Neighbourhood Services in October 2019. The Shared Fleet & Waste Manager commenced in April 2020. Due to the pandemic the majority of work was done on a reactive basis, which was undertaken on a fully collaborative basis. Business plans are under review for the new financial year to identify sharing opportunities such as joint procurement exercises.

Roads & Transport

Transport (Scotland) Act 2019 – Pavement Parking

The Transport (Scotland) Act, promoted by the Scottish Government, received Royal Assent in November 2019. It will have a very significant impact on local authorities in relation to a number of areas in particular pavement parking. Guidance was not provided in 21/22, but is expected 22/23. The service will investigate and develop appropriate strategies, in line with Scottish Government guidance once it is released.

Transition to Electric Vehicle Fleet

The Council was awarded Scottish Government funding in 2021 to introduce further electric vehicle charging points on street and at key locations to support the transition to electric vehicle use within West Dunbartonshire. Funds have been made available through the Councils capital investment programme for 2022/23 for the installation of an additional two charging points to be installed. Funding is no longer available

through Scottish Government for the installation of charging points. The service is instead investigating as part of a working group, with our partners in the Glasgow City Region, the needs, demands and possible partnership opportunities with suppliers to deliver wider scale availability to charging points. The service will also investigate the possible charging of existing EV points, which will be required to encourage any future partnerships.

Clydebank Masterplan

Connecting Clydebank is a transformational project which seeks to revitalise the civic core of Clydebank; forming essential links with the ongoing Queen's Quay development, the present town centre and the many active and public transport routes into the area. It aims to link different strands of investment to reinforce Clydebank as a destination. This significant programme includes a high quality pedestrian environment, with better and improved roads footpaths and links to public transport.

Connecting Dumbarton

Through consultation with the local community and in collaboration with Sustrans, West Dunbartonshire Council have developed plans to improve the public realm around Dumbarton Station to create a more welcoming and inviting arrival into the town centre. It also aims to improve pedestrian infrastructure and links to the town centre and quay tourist destinations, as well as improve cycle connections as part of a wider Dumbarton Town Centre and Waterfront strategy. Initial plans to upgrade existing links to progress in 2022/23

Kilbowie Roundabout Improvements

Kilbowie Roundabout is an important roundabout on the A82 as it makes its way west out of Glasgow. It is one of the major routes in and out of Clydebank. As it forms part of a major artery through the area it is subject to significant traffic flow and high vehicle emissions. Capital funding has been received by the service to undertake a redesign and upgrade of the existing traffic lights to improve traffic flow, reduce travel time and reduce the levels of pollution generated by vehicles at this location.

Depot Rationalisation

Currently the Council runs from two depots, at Elm Road, Dumbarton and Richmond Street, Clydebank. There is an opportunity review depot provision with a view to rationalising and upgrading on a phased basis. The review will also look at whether there is duplication in order to optimise work processes and efficiency. This is a programme by capital assets. The service will review our current delivery model and working practises to identify where resources can be shared and efficiencies achieved.

Winter Gritting

West Dunbartonshire Council already provide a significant winter service programme which ensures the continuous safe use of the road network throughout the winter period. To ensure that we continue to deliver a high level of customer service, the winter programme will be reviewed

ahead of the 2022/23 winter season. The review will ensure that we continue to deliver the service in line with the Well Maintained Highways Infrastructure Code of practice and that the required efficiencies and resilience levels are provided. As part of this review we will also look at the formalisation of our footway gritting operations.

Greenspace

Food Growing Strategy and Allotments

The Greenspace service currently manages two allotment sites in Dumbarton. There is a 10 year waiting list for allocation of an allotment. The Community Empowerment Act places an obligation on Local Authorities to provide sufficient allotments for its residents. There is an allocation of £400k in the Council's capital plan to develop new allotment sites. In addition we have applied for 100K to Scottish government vacant and derelict land fund to enhance this programme. There have been difficulties in 21/22 identifying areas that are not contaminated, Environmental Health has recently identified sites with low contamination to allow this initiative to move forward.

Pesticides Regulations

Legislation surrounding the use of pesticides continues to change and this will have an impact on our ability to continue with the present level of weed control. Alternative delivery methods will be labour intensive. Trials of alternative non chemical methods of weed control have taken place although no suitable alternative has been identified further trials will continue into 22/23.

Posties Park Sports Hub

In line with the Council's strategic priority to improve the health and wellbeing of residents, with investment in developing a new sports facilities at Posties Park, including gymnasium, changing facilities and running track. Pressures due to the pandemic caused delays in completion which is expected in the first half of 22/23.

Ash Die Back

Ash dieback is a serious disease of ash trees caused by a fungus. The disease causes leaf loss and crown dieback in affected trees and can lead to the death of the tree. Of the 10 million ash trees in Scotland 90% may die due to this disease. Infected trees need to be identified and removed to prevent or minimise the spread of the disease.

Fleet & Waste

Waste (Scotland) Regulations 2012

In accordance with the Waste (Scotland) Regulations 2012 which was subsequently reviewed in 2019 landfilling of Biodegradable Municipal Waste to landfill will be banned by 2025, this waste will need to require a form of treatment or processing at dedicated waste treatment facilities at that time. The Council have two main initiatives which are being progressed;

Continue to work collaboratively with Argyll & Bute, Inverclyde and supported by Zero Waste Scotland (ZWS) to develop a best value proposal for procuring the reception, transportation, treatment and compliant disposal of biodegradable municipal waste; **and**

Development of a business case for the location and construction of a waste transfer station within the Council's boundary in order to improve the Council's ability to access wider waste treatment markets and liaison with Zero Waste Scotland on external funding opportunities to support this. Internal funding of £2M has been secured for this programme.

Deposit Return Scheme (DRS)

A deposit return system for PET plastic bottles, metal drinks cans and glass bottles has been approved by the Scottish Government. The potential impact of the DRS scheme on the Council's current kerbside and community recycling facilities has been assessed using the Zero Waste Scotland DRS assessment tool. The date due to be implemented nationally has been delayed by the Scottish Government as a result of the pandemic and is now likely in 2022/23. We will progress the development of a revised service delivery model for introduction in 2022/23 that reflects the predicted reduction in the quantities of plastic bottles, glass bottles and metal drinks cans, currently collected by the Council through its collections systems, as a result of the planned introduction of the DRS scheme.

Fit for Future Action Plan – Waste Services

Following the Fit for Future service review undertaken in April 2021, an action plan is being taken forward which will address the key findings over a five year period 2021-2026. These include improving and streamlining the customer journey, the website and on line forms. The services include recycling, the DRS, missed bins, bulky and special uplifts. Matters raised in relation to staffing vacancies, turnover, hierarchy, and spans of control, together with the availability of training and development to support employee wellbeing, are all being addressed in the plan. Due to competing priorities some actions from Phase 1 will be undertaken in phase 2.

Council Wide

Climate Change Strategy

The Council has developed a Climate Change Strategy in response to Scotland's climate emergency and to provide a route map towards meeting Scotland's national net zero carbon target by 2045. This Strategy has informed the development of a Climate Change Action Plan for 2022/23 to ensure environmental actions are devolved to relevant service areas and climate change action is mainstreamed across council policies, operations and the wider public. Progress against the actions assigned to CCF will be monitored. R&N services will support the aims and objectives of the Strategy in a number of ways. A high number of the actions and PI's and actions detailed in this delivery plan contribute to the climate change action plan 2022/23. Some key actions include;

- progress the Gruggies Burn flood alleviation scheme;
- review the service delivery model to recognise the seasonal nature of the Greenspace service;
- review and update the local bio diversity action plan;

Community Empowerment Strategy

The West Dunbartonshire Community Empowerment Strategy was approved by Council in November 2019. It details the ambitions of the Council and its partners to deliver the Community Empowerment (Scotland) Act 2015. Informed by an engagement process with local community organisations and citizens, the strategy sets out objectives to be delivered in partnership with communities, underpinned by clear principles for empowerment.

To support the implementation of the strategy, a partnership and community owned delivery plan is being developed, setting out specific actions and ownership for taking forward. R&N will fully support the development of these actions and is already supporting community empowerment in relation to the food growing strategy and allotments.

Action Plan

The challenges identified in Section 2 and the key factors identified in Section 3 have informed Roads & Neighbourhood priorities for 2022/23. Appendix 1 sets out the action plan to address them. It also includes:

- performance indicators and targets that will enable progress to be monitored and reported to stakeholders;
- strategic workforce actions to address workforce issues identified in the planning process; and
- strategic and/or service risks, including those relating to the pandemic.

In relation to the latter, strategic risks represent the potential for the Council to take advantage of opportunities or fail to meet stated strategic objectives and those that require strategic leadership; while service risks relate to service delivery and represent the potential for impact on individual services, or the experience of those who work within the services, i.e. employees, partners, contractors and volunteers or service

users and clients in receipt of the services provided. In identifying the relevant risks for 2022/23 and actions to mitigate them, the aim is to improve or maintain the current position (i.e. the current risk score) set out in the appendix.

4. Resources

Finance

Roads & Neighbourhood has a net revenue budget of £14.546m and a capital budget of £22.316m in 2022/23. It should be noted that there are some projects where the capital budget has yet to be agreed and the slippage from FY 21/22 has not yet been finalised and therefore not included in the budgets. A breakdown by service area is set out below. We will make the best use of the Roads & Neighbourhood available to deliver on key priority areas and secure external/match funding where this is possible.

Service Area	Gross Expenditure 2022/23 (£m)	Gross Income 2022/23 (£m)	Net Expenditure 2022/23 (£m)	Capital Budget 2022/23 (£m)
Transport, Fleet & Maintenance Services	4.475	5.067	-0.592	4.218
Roads Services	6.513	3.580	2.933	14.786
Grounds Maintenance & Street Cleaning Client	7.503	0	7.503	1.152
Outdoor Services	0.358	0.171	0.187	1.309
Burial Grounds	0.465	0.658	-0.193	0.130
Crematorium	0.409	1.440	-1.031	0.553
Waste Services	9.205	1.227	7.978	0.285
Depots	0.519	0.519	0	0
Ground Maintenance & Street Cleaning Trading A/c	8.852	11.091	-2.239	0
Total	38.299	23.753	14.546	22.316

Employees

Employee Numbers

The headcount and full time equivalent staff in each service area (as of 31st March 2022) are as follows:

Service Area	Headcount	FTE
Fleet & Waste	139	132.89
Greenspace	159	147.14
Roads & Transportation	89	59.59
TOTAL	387	339.62

Absence in 2021/22

The quarterly absence statistics for Roads & Neighbourhood are shown below together with the Council average for the same periods for comparison. The figures have been higher than the Council average in the first half of 2021/22 and lower in the second half of 2021/22:

Absence in 2021/22	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual FTE days lost per FTE employee
Roads & Neighbourhood	3.33	4.24	4.20	3.85	13.96
COUNCIL WIDE TOTAL	3.27	3.58	4.50	5.03	14.55

Appendix 1: Action Plan

P	1. Our communities
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Ob	Objective 1. Our neighbourhoods are safe, resilient and inclusive
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Performance Indicator	Owner
Percentage of emergency road related defects repaired within 2 hours of being reported	Liam Greene
Percentage of non-serious road related defects repaired within 7 working days of being reported	Liam Greene
Percentage of routine road related defects repaired within 28 working days of being reported	Liam Greene
RL2: Percentage of all traffic light repairs completed within 48 hours	Liam Greene
RL3: Percentage of all street light repairs completed within 7 days	Liam Greene

Action	Due Date	Owner
Review winter gritting programme and implement a more effective service provision	31-Mar-2023	Liam Greene

Ob	Objective 2. Our residents health and wellbeing remains a priority
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Action	Due Date	Owner
Completion of deliver new gymnasium, changing facilities and all weather running track – Posties Park	31-Mar-2023	Ian Bain

P	2. Our Environment
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Ob	Objective 4. Our local environment is protected, enhanced and valued
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Performance Indicator	Owner
% residents satisfied with the street cleaning service	Ian Bain
% Residents satisfied with the Waste service overall	Kenny Lang
% Residents satisfied with Parks & open spaces	Ian Bain
Percentage of missed bins collected within 3 working days of being reported	Kenny Lang
Percentage of offensive graffiti removed within 24 hours of being reported	Ian Bain
Percentage of non-offensive graffiti removed within 5 working days of being reported	Ian Bain
% of total household waste that is recycled	Kenny Lang
Percentage of abandoned vehicles that require to be removed by the council that are removed within 14 days	Kenny Lang

Action	Due Date	Owner
Produce a revised service delivery model that reflects the changes in quantities of plastic and glass collections due to the introduction of a national deposit return scheme.	31-Mar-2023	Kenny Lang
Finalise the delivery of a suitable new allotment site with provision for 40 traditional plots	31-Mar-2023	Ian Bain

Action	Due Date	Owner
Develop a new local bio diversity action plan 22/23	31-Mar-2023	Ian Bain
Continue to explore alternative methods of weed control	31-Mar-2023	Ian Bain
Ash die back preparation work to inform the action plan which will be developed in 2023/24	31-Mar-2023	Ian Bain

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

Performance Indicator	Owner
Tonnage of biodegradable municipal waste landfilled	Kenny Lang
Net waste collection cost per premises	Kenny Lang
Net waste disposal cost per premises	Kenny Lang

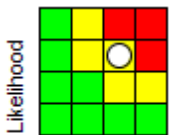
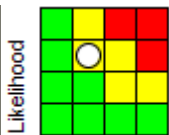
Action	Due Date	Owner
Produce a business case for the development of a waste transfer station within Council's boundary	31-Mar-2023	Kenny Lang
Rollout further installation of electric vehicle charging points	31-Mar-2023	Liam Greene




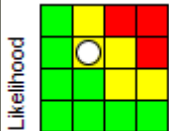
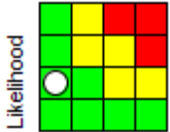
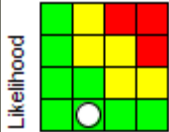
Ob Objective 6. Our neighbourhoods are sustainable and attractive

Performance Indicator	Owner
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Performance Indicator	Owner
% Residents satisfied with roads maintenance	Liam Greene
% of Class A roads that should be considered for maintenance treatment 10-12	Liam Greene
% of Class B roads that should be considered for maintenance treatment 10-12	Liam Greene
% of Class C roads that should be considered for maintenance treatment 10-12	Liam Greene
Percentage of unclassified roads that should be considered for maintenance treatment	Liam Greene

Action	Due Date	Owner
Pavement parking, investigate and develop a strategy in line with Scottish guidance Phase 2	31-Mar-2023	Liam Greene
Progress the Gruggies Burn flood alleviation scheme Phase 1	31-Mar-2023	Liam Greene
Clydebank Masterplan, progress the next phase delivery of improved roads and pedestrian environment within the plan Phase 2	31-Mar-2023	Liam Greene
Deliver a design for a new traffic control system - Kilbowie Roundabout	31-Mar-2023	Liam Greene

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Owner
Impact of major adverse weather incidents on services	A significant period of adverse weather may result on failure to deliver key operational functions of E&N services	 Likelihood Impact	 Likelihood Impact	1-Sep-2022	Gail Macfarlane

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Owner
Failure to maintain road network during adverse weather	A significant period of adverse weather may result in failure to deliver key operational functions of R&T services and other Council services.	 Likelihood Impact	 Likelihood Impact	1-Sep-2022	Gail Macfarlane
Failure to manage and maintain the road network effectively	Failure to manage and maintain the road network effectively will have an adverse impact on user safety, traffic movement, air quality, economic growth and reduce access to facilities and amenities. The Council's reputation as a place to live and work with access to employment, education, leisure and health opportunities would be adversely affected.	 Likelihood Impact	 Likelihood Impact	1-Sep-2022	Gail Macfarlane
Challenges in delivering effective services in relation to Roads & Neighbourhoods	The risk that the Council fails to deliver on the three services within Roads & Neighbourhood: Roads & Transportation, Fleet & Waste and Greenspace. These areas provide services across a range of areas including managing and maintain roads, footpaths and associated infrastructure, managing flood risk, grounds maintenance, street cleaning, burial and cremation, outdoor facilities, waste and recycling and vehicle fleet management. Failing to ensure these services are not fully fit for purpose could result in adverse consequences in relation to delivering efficient and effective services.	 Likelihood Impact	 Likelihood Impact	1-Sep-2022	Gail Macfarlane

P	4. Our Council
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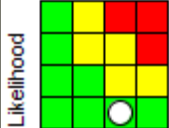


Ob	Objective 10. Our workforce is resilient and skilled where digital technology supports service delivery for our residents
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Action	Due Date	Owner
Develop and implement wellbeing, employee engagement, equality and training plans to enable capabilities, improved resilience and promotion of a diverse workforce.	31-Mar-2023	Gail Macfarlane
Develop and implement employee life cycle plans in line with the People First Strategy to attract and retain the workforce.	31-Mar-2023	Gail Macfarlane
Implement service review process including role design, use of new technology and new ways of working to add resilience, address gaps, and establish opportunities for efficiencies	31-Mar-2023	Gail Macfarlane
Develop and implement training plans and development opportunities to improve capabilities and resilience within the workforce.	31-Mar-2023	Gail Macfarlane

Ob	Objective 11. Our Council is adaptable and focused on delivering best value for our residents
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Action	Due Date	Owner
Review business plans to align activities, identify opportunities to reduce duplication, and identify learning opportunities (under R&N services collaborative programme)	31-Mar-2023	Gail Macfarlane
Continue to work collaboratively with Argyll & Bute and Inverclyde Councils to develop a best value proposal	31-Mar-2023	Kenny Lang

Action	Due Date	Owner
for procuring the reception, transportation, treatment and compliant disposal of biodegradable municipal waste		
Complete phase 1 of the Fit for Service review of waste services	31-Mar-2023	Kenny Lang
Develop an action plan for depot rationalization	31-Mar-2023	Liam Greene

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Owner
Challenge to delivery of burial and cremation services	A number of factors may impact on ability to deliver these services. For example a pandemic would create significant immediate demand on services.	 Likelihood Impact	 Likelihood Impact	1-Sep-2022	Gail Macfarlane
Inability to deliver priority services as a result of fuel shortages	A fuel shortage would significantly impacting on our ability to provide priority service across West Dunbartonshire.	 Likelihood Impact	 Likelihood Impact	1-Sep-2022	Gail Macfarlane