

**2023/24**  
**DELIVERY PLAN**

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**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 2022/23 performance, focusing on the following:

- 2022/23 Delivery Plan 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; and
- Continuous Improvement (Fit for Future reviews)

This review highlighted our key achievements in 2022/23 as well as the challenges to be addressed in 2023/24. These are summarised below.

### **Key Achievements in 2022/23**

Listed below are some of the major achievements. 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 the collaborative approach between Inverclyde and West Dunbartonshire councils and the wider City Region to increase resilience and share best practice in the delivery of the Roads & Neighbourhood service. Further to an evaluation of the shared

service within Roads, Grounds, Fleet and Waste the collaborative management model with Inverclyde Council will now be dissolved from June 2023.

- Completed construction works on the A814 'Connecting Clydebank' project.
- Provided training and employment opportunities for 12 modern apprentices across R&N and engaged with in excess of 200 volunteers to carry out environmental improvement work.
- Completed the feasibility study and location appraisal for the delivery of an integrated waste management facility, resource recovery and recycling centre (RRRC). In accord with our future long term waste solution.
- We increased Heavy Goods Vehicle (HGV) drivers with training and upskilling to alleviate the shortage of qualified HGV drivers and improve our resilience.
- Created a community woodlands in Bonhill and Faifley in conjunction with the local school and community Councils. This included planting of approx. 2000 trees.
- Completed procurement and design of new salt dome in Elem Road with construction to be carried out in early 2023.
- Procured 4 new updated gritting vehicles in advance of the winter period.

### **Key Challenges from 2022/23**

Along with the achievements noted above, there were significant challenges in 2022/23.

#### **Cross Service**

- **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. We are continuing to identify skills gaps to provide upskilling appropriate training and succession planning to allow the Council to plan for the future.
- **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. In particular flood risk management plans.
- **Capital Projects.** Increasing issues relating to supply of labour and materials, due to increased energy, transport and raw material costs, impacted on supply chains, and third parties and our ability to carry out works within budget and on time
- **Construction inflation** remains a concern with labour and material costs significantly increasing over the last year.

## **Roads & Transport**

- Roads resurfacing programme. Delivery impacted due to increased material costs which resulted in the service having to reduce the number of locations that could be addressed. Any locations unable to be resurfaced will be prioritised in the programme for 2023/24.
- Gruggies Burn. Challenges in sourcing and appointing a suitable consultant. The project has now been retendered with the project programme for design and construction under review.
- Flood risk management – Additional funding was made available to address flooding issues in the Levenhowe area. Unfortunately early studies indicated that works in this location could have a negative impact on flooding on any other vulnerable locations. Funds were instead redirected to support the Surface Water Management Plans for both Clydebank and Vale of Leven and these will be progressed during 2023/24. Funds were also made available to support installation of property level flood protection at residences within our major flood areas.
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## **Greenspace**

- We continue to have challenges identifying a cost effective and operationally effective alternative to chemical weed control, further investigation will be carried out 2023/24.
- Ash Die Back, the scope and scale of the work required is very difficult to predict and may put an additional strain on resources.

## **Fleet & Waste**

- Increase in household waste continues as there are 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 the influence of 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 centres.
- Delivery of the Deposit Return Scheme has been delayed until March 2024 by the Scottish Government. We will continue to progress plans for a revised service model 2023/24.

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## **3. Strategic Assessment**

The Roads & Neighbourhood management team completed a strategic assessment to determine the major influences on service delivery and priorities in 2023/24 and identified a range of key factors recognised as significant. These are summarised below.

## **Financial Challenges**

The entire public sector is continuing to face significant financial challenges due to a range of factors including inflationary cost increases, rising utility costs and insufficient funding to support the delivery of front line and back office services. The Council are currently faced with an estimated cumulative funding gap in 2024/25 of £9.7m rising to £29.5m by 2027/28. 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 2023/24.

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, what we do, where we work, and potentially reduce the number of people employed. In this context, we will aim to continue to provide a sustainable, quality service to the public.

## **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:

**Income** - increases in budgeted income are significantly higher than in previous years and achieving such targets could be problematic.

## **Roads & Neighbourhood Action Plan**

### **Roads & Neighbourhood Services Collaborative Working and Partnerships**

Business plans are under review for the new financial year to include further progress working with partners in City Region to identify sharing opportunities such as joint procurement exercises and service delivery.

### **Roads & Neighbourhood – Leadership Model**

Following agreement to step away from a shared service with Inverclyde Council from 1st June 2023 a review of the service management structure in West Dunbartonshire will be undertaken to ensure a smooth transition. Including a strategic and structural review of roles and responsibilities across the service.

## 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. The action will continue in 2023/24 as the guidance was delayed and only received in January 2023. The service will investigate and develop appropriate strategies, in line with Scottish Government guidance, leading with survey work.

### **Electric Charging Points**

Scottish Government has indicated that funding is no longer available to assist Councils with the installation of EV charging points. To identify current and future EV charging needs along with possible delivery methods the service is working with partners in the wider Glasgow City Region as part of a working group. The aim of this working group is to develop a long term strategy and expansion plan for our EV charging network and unlock any possible funding to support. This is expected to be finalised this financial year and will be presented to Committee for consideration. Currently Council owned charging points within West Dunbartonshire are provided free of charge at significant cost to the Council. To reduce this burden on the Council and support maintenance and future development of our EV network the service will also be introducing charging for the use of these in June 2023 following a period of communication.

### **Parking Enforcement**

Parking enforcement within West Dunbartonshire Council currently is under the responsibility of Police Scotland. The Scottish Government have however identified the key role local authorities play in improving traffic safety and reducing congestion across their area and as such LA have the power under the Roads and Transport Act to request that these powers are transferred to them. The Roads and Transportation team have been tasked with implementing decriminalised parking enforcement across the West Dunbartonshire area.

### **Gruggies Burn**

As part of West Dunbartonshire Councils action for Cycle 1 of the Flood Risk Management Plan, we submitted a number of proposals for the River Leven Flood Prevention to Scottish Government for approval and prioritisation with the Gruggies Burn scoring high on the priority list. As a result the Roads and Transportation team will progress with the required review of existing studies, stakeholder engagement over the course of 2023/24 and submit the relevant plans for the scheme to Scottish Government for appraisal. After which we will proceed with the detailed design with a view for works to commence in 2025 once funding is agreed.

### **Salt Dome**

A recent depot audit undertaken within Elm Road Depot highlighted safety concerns regarding the current method of salt storage with salt previously stored outside. Additional reviews of process highlighted additional costs and limited resilience to respond to winter events as inside

storage limited the volume of materials which could be stock piled. The Road service has therefore been given approval to install a Salt Barn within the Elm Road Depot. The design and location of the barn has been designed in such a way as to minimise the impact of ongoing depot rationalisation works. Site investigation works, final design and procurement of a specialist contractor has been completed with works expected to start on site in June 2023 with delivery ahead of the winter period in November.

### **Surface Water Management Plan**

The Clyde and Loch Lomond Flood Risk Management Plan highlights action which need to be undertaken by local Councils to address flooding in the area. These actions are split into 6 years cycles to make outcomes easier to achieve and spread costs. As part of Cycle 1 of the Plan a Surface Water Management Plan (SWMP) for Dumbarton and Vale of Leven was developed with the Flood Risk Management Plan for Clydebank included in Cycle 3 (2028 to 2034). Due to flooding issues within the Levenhowe area additional funding was made available to address issues in the area. Unfortunately a high level feasibility study indicated that the implementation of proposed measures in this area would possibly have a negative effect on flooding on any other vulnerable locations. As a result part of this funding was redirected to undertake improvement study for Dumbarton and Vale of Leven to modal the surface water, pluvial and sewer flooding to ensure suggested actions identified in the SWMP for Dumbarton and the Vale were appropriate and provide high level estimates and designs for the implementation of any actions. Additionally, as a result of continued flooding issues in the Clydebank area the service has secured approval from SEPA to escalate the SWMP for Clydebank into Cycle 2. The service will liaise with Scottish Water and SEPA to undertake required survey works to the surface water and sewer connectivity in the area. This will highlight what actions can be undertaken in the area to address flooding and support the development of the SWMP for Clydebank.

### **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. Environmental Health has identified sites with low contamination. Following increase in funding allocated within the Council Budget the scale of the project has been increased Draft project plans have been developed. The allotments will be sited at Dillichip Loan and Dumbarton Common with an anticipated start date in summer 2023.

#### **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. Following preparation work and audits the plan will be developed 2023-24.

### **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 2023-24.

### **Bio Diversity**

The new Scottish Biodiversity Strategy is being developed with the aim of halting biodiversity decline by 2030 and have nature restoration underway by 2045. When the strategy is published WDC will develop a new local Biodiversity Action Plan identifying local actions that will contribute to the overall aims of the national strategy.

### **Play Parks and Recreation Facilities**

We will develop plans to upgrade play parks throughout West Dunbartonshire to improve accessibility and inclusivity. Build 4 new Multi Use Games Areas (MUGA) at Bonhill, Goldenhill Park, Milton Park and Brevel Crescent to provide additional sports facilities for young people throughout West Dunbartonshire.

### **Vale of Leven Cemetery**

The existing Cemetery is nearing capacity with a limited number of available new burial lairs for purchase. An extension will be built that will provide 1000 additional new burial lairs and ensure that the Vale of Leven area has a sustainable burial provision.

### **Reduction in Workforce**

The savings options agreed to deliver the 2023/24 budget have resulted in a reduction in resources and changes to the service delivery model within Greenspace. This will require a review of workloads and re prioritisation of tasks and responsibilities including redesign of service delivery to ensure quality services are still delivered without placing undue pressures on staff. In 2023-24, we will review the service provided by greenspace.

### **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.

For 2023/24 we will develop a detailed design for the preferred location and prepare for tender process.

### **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 which, initially scheduled for August 2023 the implementation date is now set at March 2024. We will progress the development of a revised service delivery model for introduction in 2023-24 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. Phase 2 will commence and includes implementation of the route review in summer 2023.

### **Service Review**

The savings options agreed to deliver the 2023/24 budget have resulted in changes to the service delivery model within Fleet & Waste services. This will require a review of workloads and re prioritisation of tasks and responsibilities including redesign of service delivery to ensure quality services are still delivered without placing undue pressures on staff. In 2023/24, we will review the service provided by Fleet and Waste and deliver the Route Optimisation project.

### **Long Term Waste Strategy**

A long term waste strategy has been produced and consultation with key stakeholders undertaken. The Strategy will bring together a number of key delivery elements identified in this report and build on them. Support has been provided from Zero Waste Scotland in terms of the development of options for future waste services delivery which could include review of collections which may be funded through the Recycling Improvement Fund. This element supports the work undertaken in the current route review to build a baseline. The strategy covers communication and engagement, infrastructure review, Household Recycling Charter and the development of a refuse transfer station. The strategy is linked to the development of a Circular Economy and covers those waste elements of Climate Change.

### **Transition to Electric Fleet**

The service is developing a transition to electric fleet strategy which will set out a programme of implementation and consider financial implications. The strategy will be completed this financial year.

### **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 2023/24 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 2023/24. Some key actions include;

- progress the Gruggies Burn flood alleviation scheme;
- 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.

## Continuous Improvement

To support continuous improvement, the Council has an established programme of Fit for Future service reviews. Using a range of tools, information is gathered and reviewed to identify improvements and to ensure our services are efficient and that we make best use of our resources. During 2023/24 we will continually assess the performance of the services within R&N with a view to determining if any services would benefit from a Fit for Future service review.

## Action Plan

The challenges identified in Section 2 and the key factors identified in Section 3 have informed Roads & Neighbourhood priorities for 2023/24. 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
- strategic and/or service risks

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 2023/24 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 £16.027m and a capital budget of £6.440m in 2023/24. 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 2023/24 (£m)	Gross Income 2023/24 (£m)	Net Expenditure 2023/24 (£m)	Capital Budget 2023/24 (£m)
Transport, Fleet & Maintenance Services	4.435	5.006	-0.571	
Roads Services	6.960	3.931	3.029	6.340

Grounds Maintenance & Street Cleaning Client	7.416	0.000	7.416	0.100
Outdoor Services	0.421	0.190	0.231	
Burial Grounds	0.482	0.735	-0.253	
Crematorium	0.494	1.595	-1.101	
Waste Services	11.156	1.359	9.797	
Depots	0.620	0.620	0.000	
Ground Maintenance & Street Cleaning Trading A/c	8.801	11.322	-2.521	
<b>Total</b>	<b>33.825</b>	<b>24.758</b>	<b>16.027</b>	<b>6.440</b>

## Employees

### Employee Numbers

The headcount and full time equivalent staff in each service area (as of 31<sup>st</sup> March 2023) are as follows:

Service Area	Headcount	FTE
Fleet & Waste	135	126.28
Greenspace	185	173.73
Roads & Transportation	96	63.32
<b>TOTAL</b>	<b>415</b>	<b>363.34</b>

### Absence in 2022/23

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 lower than the Council average in 2022/23:

Absence in 2021/22	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual FTE days lost per FTE employee
<b>Roads &amp; Neighbourhood</b>	3.59	2.97	3.50	4.92	13.86

<b>COUNCIL WIDE TOTAL</b>	3.86	3.28	4.42	4.02	14.00
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## Appendix 1: Action Plan

<b>P</b>	1. Our communities
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<b>Ob</b>	Objective 1. Our neighbourhoods are safe, resilient and inclusive
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Performance Indicator	Target 23-24	Owner
Percentage of emergency road related defects repaired within 4 hours of being reported	95%	Liam Greene
Percentage of non-serious road related defects repaired within 7 working days of being reported	85%	Liam Greene
Percentage of routine road related defects repaired within 28 working days of being reported	85%	Liam Greene
RL2: Percentage of all traffic light repairs completed within 48 hours	98%	Liam Greene
RL3: Percentage of all street light repairs completed within 7 days	95%	Liam Greene

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

Action	Due Date	Owner
Upgraded play parks and recreation facilities	31-Mar-2024	Ian Bain
Completion of deliver new sport facilities at Posties Park	31-July-2023	Ian Bain

**P** 2. Our Environment

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

Performance Indicator	Target 23-24	Owner
Percentage of residents satisfied with the street cleaning service	73%	Ian Bain
Percentage of residents satisfied with the Waste service overall	82%	Gail Macfarlane
Percentage of residents satisfied with Parks & open spaces	85%	Ian Bain
Percentage of missed bins collected within 3 working days of being reported	95%	Gail Macfarlane

Performance Indicator	Target 23-24	Owner
Percentage of offensive graffiti removed within 24 hours of being reported	100%	Ian Bain
Percentage of non-offensive graffiti removed within 5 working days of being reported	100%	Ian Bain
Percentage of total household waste that is recycled	60%	Gail Macfarlane
Percentage of abandoned vehicles that require to be removed by the council that are removed within 14 days	100%	Gail Macfarlane

Action	Due Date	Owner
Prepare for introduction of Deposit Return Scheme	31-Mar-2024	Gail Macfarlane
Develop Strategy for transition to electric fleet	31-Mar-2024	Gail Macfarlane
Finalise the delivery of a suitable new allotment sites	31-Mar-2024	Ian Bain
Develop a new local bio diversity action plan	31-Mar-2024	Ian Bain
Continue to explore alternative methods of weed control	31-Mar-2024	Ian Bain
Develop Ash die back action plan	31-Mar-2024	Ian Bain

<b>Ob</b>	Objective 5. Our resources are used in an environmentally sustainable way
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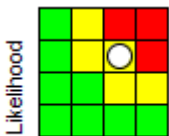

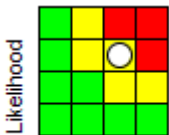

Action	Due Date	Owner
Develop proposal for resource recycling and reuse centre (RRRC)	31-Mar-2024	Gail Macfarlane
Develop an Implementation Strategy and expansion plan for EV charging points	31 Mar-2024	Liam Greene
Introduce charging for the use of Council owned EV charging points	30-June-2023	Liam Greene
Develop Long term waste strategy	31-Mar-2024	Gail Macfarlane

<b>Ob</b>	Objective 6. Our neighbourhoods are sustainable and attractive
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Performance Indicator	Target 23-24	Owner
Percentage of residents satisfied with roads maintenance	40%	Liam Greene
Percentage of Class A roads that should be considered for maintenance treatment	24%	Liam Greene
Percentage of Class B roads that should be considered for maintenance treatment	24.5%	Liam Greene
Percentage of Class C roads that should be considered for maintenance treatment	30%	Liam Greene
Percentage of unclassified roads that should be considered for maintenance treatment	37%	Liam Greene

Action	Due Date	Owner
Pavement parking, investigate and develop a strategy in line with Scottish guidance next phase	31-Mar-2024	Liam Greene

Action	Due Date	Owner
Prepare a plan to introduce Parking Enforcement	31-Mar-2024	Liam Greene
Finalise design plan for Gruggies Burn Flood Management	31-Mar-2024	Liam Greene
Undertake flood management Improvement Study for Dumbarton and Vale	31-Mar-2024	Liam Greene
Undertake survey works to support the development of a Surface Water Management Plan for Clydebank	31-Mar-2024	Liam Greene
Progress new Vale of Leven Cemetery extension	31-Mar-2024	Ian Bain

Risk	Description	Current Assessment	Target Assessment	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	Gail Macfarlane
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	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	Gail Macfarlane

Risk	Description	Current Assessment	Target Assessment	Owner
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.			Gail Macfarlane

<b>P</b>	4. Our Council
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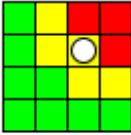
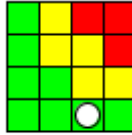
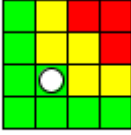
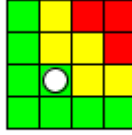
<b>Ob</b>	Objective 10. Our workforce is resilient and skilled where digital technology supports service delivery for our residents
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Action	Due Date	Owner
Develop and implement wellbeing, employee engagement, equality and learning and development plans to enable capabilities, improve resilience and promotion of a diverse workforce	31-Mar-2024	All Managers

Action	Due Date	Owner
Develop and implement employee life cycle plans in line with the People First Strategy to attract and retain the workforce.	31-Mar-2024	All Managers
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-2024	All Managers
Develop and implement learning and development opportunities to improve capabilities and resilience within the workforce.	31-Mar-2024	All Managers

<b>Ob</b>	Objective 11. Our Council is adaptable and focused on delivering best value for our residents
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Action	Due Date	Owner
Continue to identify opportunities to work jointly with partnership in the City Region both through procurement and service delivery	31-Mar-2024	Gail Macfarlane
R&N service review including a strategic and structural review of roles and responsibilities across the service.	31-Mar-2024	Gail Macfarlane
Progress development of a best value proposal for the management of biodegradable municipal waste	31-Mar-2024	Gail Macfarlane
Complete phase 2 of the Fit for Service review of waste services	31-Mar-2024	Gail Macfarlane
Progress construction of new Salt Dome	31-Mar-2024	Liam Greene
Undertake Greenspace Service Review	31-Mar-2024	Ian Bain
Review of Waste & Fleet Service Provision	31-Mar-2024	Gail Macfarlane

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