




## Appendix 1 - R&N Year End Delivery Plan 2021/22

	2. Supported individuals, families and carers living independently and with dignity
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	Improved wellbeing
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Action	Status	Progress	Due Date	Note	Owner
Deliver new gymnasium, changing facilities and all weather running track		<div style="border: 1px solid black; width: 80px; height: 20px; background-color: #4f81bd; display: flex; align-items: center; justify-content: center;">60%</div>	31-Mar-2022	This action had not progressed as planned, pressures due to the pandemic caused delays in completion which is expected in the first half of 22/23. This action will be carried forward to 22/23.	Ian Bain

	3. Meaningful engagement with active, empowered and informed citizens who feel safe and engaged
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	Fully consulted and involved citizens who are able to make full use of the Community Empowerment Act
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Performance Indicator	2020/21	2021/22					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
% of adults satisfied with parks and open spaces	86.5%	N/A	N/A	80%	N/A	N/A	2020/21 data for LGBF indicators will be available in the first quarter of 2023 following publication by the Improvement Service.	Ian Bain
% of adults satisfied with refuse collection	82.63%	N/A	N/A	91%	N/A	N/A		Kenny Lang


Performance Indicator	2020/21	2021/22					Owner
	Value	Status	Value	Target	Short Trend	Long Trend	
% of adults satisfied with street cleaning	68.9%	N/A	N/A	82%	N/A	N/A	Ian Bain

**P** 5. Efficient and effective frontline services that improve the everyday lives of residents

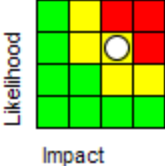
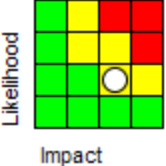
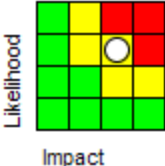
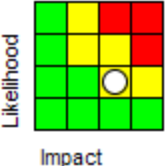
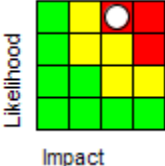
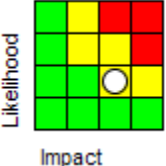
**Ob** A committed and skilled workforce

Action	Status	Progress	Due Date	Note	Owner
Ensure working groups within R&N comprising workforce representatives and Trade Unions address operational concerns		<div style="width: 100%;"><div style="width: 100%; background-color: #4f81bd; color: white; text-align: center;">100%</div></div>	31-Mar-2022	The working groups have been established and are developing and reviewing risk assessments across the Roads Service. The risk assessments have been updated to reflect social distancing requirement and will continue to be reviewed and updated through these established groups as restrictions change.	Gail Macfarlane
Ensure team meetings continue to take place virtually as a result of the pandemic		<div style="width: 100%;"><div style="width: 100%; background-color: #4f81bd; color: white; text-align: center;">100%</div></div>	31-Mar-2022	The team meetings are in place and continue on a virtual basis. As the restrictions ease the meeting will move to a face to face basis.	Gail Macfarlane



















**Ob** A continuously improving Council delivering best value

Action	Status	Progress	Due Date	Note	Owner
Review business plans to align activities, identify opportunities to reduce duplication, and identify learning opportunities (under R&N services collaborative programme)		<div style="width: 75%;"><div style="width: 75%; background-color: #4f81bd; color: white; text-align: center;">75%</div></div>	31-Mar-2022	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	Gail Macfarlane

Action	Status	Progress	Due Date	Note	Owner
				identify sharing opportunities such as joint procurement exercises. Action carried forward to 2022/23.	




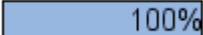





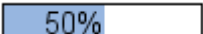

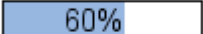

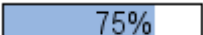






Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
COVID-19 impact on Roads & Neighbourhood Protection	Roads & Neighbourhood is faced with significant demands for protection in relation to additional and constant changing legislation and guidelines, PPE requirements, supply chain, cost of PPE and ensuring workforce safety.			31-Mar-2022	<p>In areas of front line dependency, resilience measures have been identified. Adequate PPE is available and provided as required in addition strong protocols are in place and with the continued rollout of the vaccine the likelihood of this risk is reduced. Contingency measures can be put in place if required for key service activity.</p> <p>No change to risk matrix</p>	Gail Macfarlane
COVID-19 impact on Roads & Neighbourhood Service Delivery	Roads & Neighbourhood is faced with significant delivery demands in relation to moving services online, disruption, reduction and quality.			31-Mar-2022	<p>As a predominantly front line service, limited activities require to be on line and those that do are now in place. Whilst most services area at full operational, with the continued uncertainty regarding the easing of restrictions including isolation requirements this risk will remain at the same status until the stability is sustained.</p> <p>No change to risk matrix</p>	Gail Macfarlane
COVID-19 impact on Roads & Neighbourhood Workforce	Roads & Neighbourhood is faced with significant workforce demands in relation to absence, reduction, recruitment and wellbeing.			31-Mar-2022	<p>The service has reviewed and updated risk assessments to reflect current restrictions and movement restrictions PPE is available as required to ensure workforce safety. With the continued uncertainty regarding the easing of restrictions including isolation requirements this risk will remain at the same status until the stability is sustained.</p> <p>No change to risk matrix</p>	Gail Macfarlane

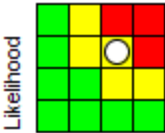
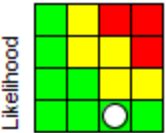
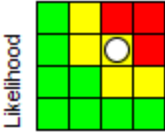
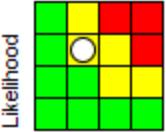
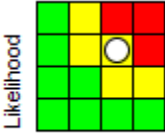
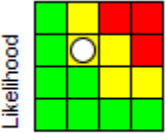
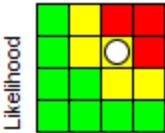
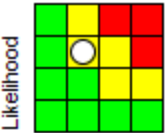
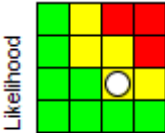
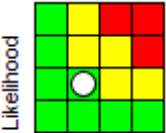
<b>Ob</b>	Sustainable and attractive local communities
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Performance Indicator	2020/21	2021/22					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
Tonnage of biodegradable municipal waste landfilled	27,208		17,263	13,300			Whilst this figure is higher than target, we continue to make incremental improvements each quarter, with a significant improvement since previous year. There has been an increased in the overall tonnage collected which continues to impact on this indicator.	Kenny Lang
% Residents satisfied with roads maintenance	46%		38%	41.5%			Based on the LGBF comparative data	Liam Greene
Cost of parks & open spaces per 1,000 population £	£42,733.00	N/A	N/A	£41,500.00	N/A	N/A	2020/21 data for LGBF indicators will be available in the first quarter of 2023 following publication by the Improvement Service.	Ian Bain
Net waste collection cost per premises	£50.60	N/A	N/A	£55.80	N/A	N/A		Kenny Lang
Net waste disposal cost per premises	£132.20	N/A	N/A	£134.00	N/A	N/A		Kenny Lang
Net cost of street cleaning per 1,000 population £	£21,734.00	N/A	N/A	£21,500.00	N/A	N/A		Ian Bain
Road maintenance cost per kilometre £	£13,622.00	N/A	N/A	£14,000.00	N/A	N/A		Liam Greene
Street Cleanliness Index - % Clean	84.9		94.1%	93			Target exceeded.	Ian Bain
% of Class A roads that should be considered for maintenance treatment 10-12	26.9%		19.5%	24%			Target exceeded.	Liam Greene
% of Class B roads that should be considered for maintenance treatment 10-12	19%		18.9%	24.5%			Target exceeded.	Liam Greene
% of Class C roads that should be considered for maintenance treatment 10-12	27%		26.9%	30%			Target exceeded.	Liam Greene

Performance Indicator	2020/21	2021/22					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
Percentage of unclassified roads that should be considered for maintenance treatment	40.8%		33.4%	37%			Target exceeded.	Liam Greene
% of total household waste that is recycled	34.2%		37%	60%			Year-end target significantly missed with shows low improvement in recycling figures, but indicates that we are moving towards a period of stability, and working towards, minimising waste to landfill. The impact of additional waste through residual collections has impacted on our recycling rate. Work is underway to educate the community and help deliver change, and allow WDC to meet our recycling objectives.	Kenny Lang

Action	Status	Progress	Due Date	Note	Owner
Finalise the delivery of a suitable new allotment site with provision for 40 traditional plots		<div style="width: 25%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">25%</div></div>	31-Mar-2022	The overall delivery of this project has been delayed due to Covid-19. Draft plans have now been developed and the project will be progressed in 22/23. Action carried forward to 2022/23.	Ian Bain
Implement the Food Growing Strategy action plan for West Dunbartonshire		<div style="width: 100%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">100%</div></div>	31-Mar-2022	Action completed successfully.	Ian Bain
Review the local bio diversity action plan in prep for developing new plan in 22/23		<div style="width: 100%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">100%</div></div>	31-Mar-2022	Action completed successfully. A new plan will be developed in 22/23.	Ian Bain
Improve and increase local plant and animal species diversity, including greenspaces, parks and wider landscapes		<div style="width: 100%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">100%</div></div>	31-Mar-2022	Action completed successfully. An audit of existing species has been completed as planned and additional areas have been developed that will increase species diversity.	Ian Bain
Explore alternative methods of weed control		<div style="width: 100%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">100%</div></div>	31-Mar-2022	Trials of alternative non chemical methods of weed control have taken place. No suitable alternative has been identified and further trials will continue into 22/23.	Ian Bain
Continue to collaborate with the Scottish Government to identify opportunities for the transition to electric fleet and installation of electric charging points		<div style="width: 100%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">100%</div></div>	31-Mar-2022	Action completed successfully. 7 charging points installed over 2021/22 with funding secured for an additional 2 in 2022/23. The team have also participated in workshops with the GCR to investigate future needs and opportunities for investment.	Liam Greene
Roll out the installation of electric vehicle charging points at key car parks		<div style="width: 100%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">100%</div></div>	31-Mar-2022	Action completed successfully.	Liam Greene

Action	Status	Progress	Due Date	Note	Owner
Develop and implement active and sustainable travel routes to support a change in travel behaviour			31-Mar-2022	Action completed successfully. Active travel officer now recruited and developing active travel routes.	Liam Greene
Progress the Gruggies Burn flood alleviation scheme			31-Mar-2022	Action completed successfully. Roads Capital team progressing with site investigation works to finalise design.	Liam Greene
Review the proposed actions and interventions arising from the River Leven flood study			31-Mar-2022	Action completed successfully. Report currently with SEPA and await feedback on next steps and prioritisation.	Liam Greene
Participate in the Loch Lomond flood study			31-Mar-2022	Action completed successfully. The service continues to participate and liaise with National Park team as required.	Liam Greene
Continue to work collaboratively with Argyll & Bute and Inverclyde Councils to develop a best value proposal for procuring the reception, transportation, treatment and compliant disposal of biodegradable municipal waste			31-Mar-2022	This action is progressing and will continue over to 2022/23, the action will not be completed until around the same time as the landfill ban 2025. We will continue to liaise with key stakeholders to agree our approach, a draft proposal will be prepared and timelines agreed for our procurement exercise in advance of the current contract expiry.	Kenny Lang
Produce a business case for the development of a waste transfer station within Council's boundary			31-Mar-2022	This action will continue over to 2022/23. Waste services will review the development of the first stage business plan with the consultants within 6 months and will report outputs to senior management thereafter.	Kenny Lang
Complete phase 1 of the Fit for Service review of waste services			31-Mar-2022	This action is progressing and will continue over to 2022/23, we have engaged with key stakeholders, to agree our approach. The next steps include, Design approach and timelines for activity including communications thereafter roll out changes/ improvements.	Kenny Lang
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-2022	This action is progressing and will continue over to 2022/23. The Deposit return scheme has been delayed until August 2023. We continue to work internally towards the new deadline.	Kenny Lang
Review the composition of the vehicle fleet and ensure the conversion from the current diesel powered fleet to a low /zero CO2 emissions fleet is implemented in a planned and sustainable way (via Fleet Strategy)			31-Mar-2022	All milestones have been completed, and Fleet services are working towards a more sustainable fleet solution. Regular meetings with services users have been established, to discuss individual requirement and work towards a greener tomorrow.	Kenny Lang
Review the implications of the Transport (Scotland) Act 2019 in relation to pavement parking and develop an action plan in response to the requirement to enforce it, reflecting Scottish Government guidance			31-Mar-2022	Action completed successfully. Action plan prepared.	Liam Greene

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Challenge to delivery of burial and cremation services	A number of factors may impact on ability to deliver these services. For example a pandemic would create significant immediate demand on services.	 Likelihood Impact	 Likelihood Impact	31-Mar-2022	<p>There is a high likelihood of increased deaths in winter 2021 due to Covid-19 and influenza. However, we have well-rehearsed measures in place to deal with the challenges this will present.</p> <p>No change to risk matrix</p>	Ian Bain
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	31-Mar-2022	<p>The Business Continuity Plan would come into effect in the event of a major adverse weather incident.</p> <p>No change to risk matrix</p>	Ian Bain; Kenny Lang
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	31-Mar-2022	<p>Status maintained. Cyclical maintenance undertaken to mitigate any risk.</p> <p>No change to risk matrix.</p>	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.	 Likelihood Impact	 Likelihood Impact	31-Mar-2022	<p>The service continued to address urgent defects throughout the pandemic. As restrictions have eased the full roads service delivery has recommenced.</p> <p>No change to risk matrix.</p>	Liam Greene
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	31-Mar-2022	<p>Council participates in the Scottish Government Liquid Fuels Framework and contributes to the work of the Scottish Government Fuel Resilience Group. There are no issues with fuel at this time.</p> <p>No change to risk matrix.</p>	Kenny Lang

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Councils Assets	Risk: That the Council's assets and facilities are not fully fit for purpose with consequent adverse impact on our ability to deliver efficient and effective services. Assets included in this assessment are; the Council's property portfolio, housing stock, roads and lighting, fleet and open space			31-Mar-2022	<p>The current plan will continue into 2022/23. The new 5 year Corporate Asset Management Strategy and Property Action Plan will be developed in 2022/23 to ensure it meets the aspirations of the new Strategic Plan.</p> <p>No change to risk matrix.</p>	Craig Jardine; Michelle Lynn; Gail Macfarlane; Alan Young

Action Status	
	Overdue
	Completed

PI Status		Long Term Trends		Short Term Trends	
	Significantly Missed Target		Improving		Improving
	Narrowly Missed Target		No Change		No Change
	Met or Exceeded Target		Getting Worse		Getting Worse

Risk Status	
	Alert
	High Risk
	Warning



