

## R&N Mid Year Delivery Plan 2021/22

<b>P</b>	Supported individuals, families and carers living independently and with dignity
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<b>Ob</b>	Improved wellbeing
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Action	Status	Progress	Due Date	Comment	Managed By
Deliver new gymnasium, changing facilities and all weather running track		<div style="width: 50%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div></div> 50%	31-Mar-2022	Progressing on target for completion by 31 March.	Ian Bain

<b>P</b>	Efficient and effective frontline services that improve the everyday lives of residents
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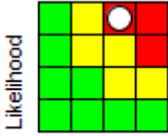
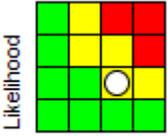
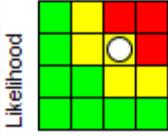
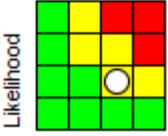
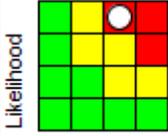
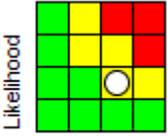
<b>Ob</b>	A committed and skilled workforce
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Action	Status	Progress	Due Date	Comment	Managed By
Ensure working groups within R&N comprising workforce representatives and Trade Unions address operational concerns		<div style="width: 50%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div></div> 50%	31-Mar-2022	Action progressing to plan. The working groups have been established and are developing and reviewing risk assessments across the Roads Service. As the restrictions ease the meeting will continue on a face to face basis.	Gail Macfarlane
Ensure team meetings continue to take place virtually as a result of the pandemic		<div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div></div> 100%	31-Mar-2022	Action complete. The team meetings are in place and continue on a virtual basis as necessary. As the restrictions ease the meeting will move to a face to face basis.	Gail Macfarlane

<b>Ob</b>	A continuously improving Council delivering best value
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Action	Status	Progress	Due Date	Comment	Managed By
Review business plans to align activities, identify opportunities to reduce duplication, an identify learning opportunities (in start ass under R&N services collaborative programme)		<div style="width: 30%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div></div> 30%	31-Mar-2022	Action progressing to plan. 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 and as the service moves from a reactive basis to recovery phase, the opportunities will be explored further.	Gail Macfarlane

Risk	Current Risk Matrix	Date Reviewed	Latest Note	Target Risk Matrix	Managed By
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Risk	Current Risk Matrix	Date Reviewed	Latest Note	Target Risk Matrix	Managed By
COVID-19 impact on Roads & Neighbourhood Protection	 Likelihood Impact	01-Oct-2021	<p>The service has reviewed and updated risk assessments to reflect current restrictions and movement in restrictions PPE is available as required to ensure workforce safety. While the legislative restrictions have eased this risk will remain at the same status until the stability is sustained.</p> <p>No change to Risk Matrix</p>	 Likelihood Impact	Gail Macfarlane
COVID-19 impact on Roads & Neighbourhood Service Delivery	 Likelihood Impact	30-Sep-2021	<p>As a predominantly front line service, limited activities require to be on line and those that do are now in place. As restrictions have eased we are at full operational service delivery.</p> <p>No change to Risk Matrix</p>	 Likelihood Impact	Gail Macfarlane
COVID-19 impact on Roads & Neighbourhood Workforce	 Likelihood Impact	30-Sep-2021	<p>In areas of front line dependency, resilience measures have been identified. Contingency measures can be put in place if required for key service activity.</p> <p>No change to Risk Matrix</p>	 Likelihood Impact	Gail Macfarlane

Ob

Sustainable and attractive local communities

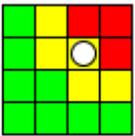
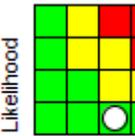
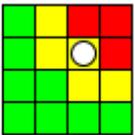
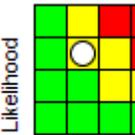
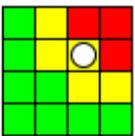
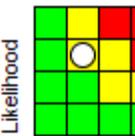
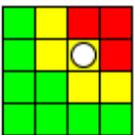
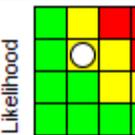
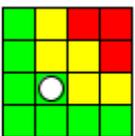
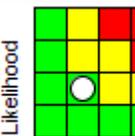
Performance Indicator	Q1 2021/22					Q2 2021/22					Note	Managed By
	Value	Target	Status	Long Trend	Short Trend	Value	Target	Status	Long Trend	Short Trend		
Tonnage of biodegradable municipal waste landfilled	4895	3000				4136	3000				Whilst this figure is higher than target, we continue to make incremental improvements to meet our 3,000 target. There has been an increased in the overall tonnage collected which although less than Q1 has impacted on this indicator.	Kenny Lang
% Residents satisfied with roads maintenance	41%	41.5%				36%	41.5%				Target missed very marginally in Q1 but has reduced over the last quarter. The main comments suggest increased dissatisfaction with the number of potholes and the condition of the roads in general.	Gail Macfarlane

Performance Indicator	Q1 2021/22					Q2 2021/22					Note	Managed By
	Value	Target	Status	Long Trend	Short Trend	Value	Target	Status	Long Trend	Short Trend		
% of total household waste that is recycled	34.26%	60%				38.43%	60%				While the rate is up from the previous quarter and from Q1 2020/21, it is adrift of the 60% target. The impact of additional waste through residual collections has impacted on our recycling rate.	Kenny Lang

Action	Status	Progress	Due Date	Comment	Managed By
Finalise the delivery of a suitable new allotment site with provision for 40 traditional plots		<input type="text" value="0%"/>	31-Mar-2022	The first milestone re developing tender documentation has slipped due to Covid-19. This will have an impact on the overall delivery of the action and it is unlikely to be completed by year end.	Ian Bain
Implement the Food Growing Strategy action plan for West Dunbartonshire		<input type="text" value="50%"/>	31-Mar-2022	This action is progressing as planned with an update to be reported to IRED 17 November 2021.	Ian Bain
Review the local bio diversity action plan in prep for developing new plan in 22/23		<input type="text" value="12%"/>	31-Mar-2022	This action is progressing to plan. Background research has been completed in preparation for the Scottish Government's national plan which is due in December 2021. This will further inform the development of a local strategy in 2022/23.	Ian Bain
Improve and increase local plant and animal species diversity, including greenspaces, parks and wider landscapes		<input type="text" value="50%"/>	31-Mar-2022	Action is progressing to plan. An audit of existing species has been completed as planned and an action plan is being developed for implementation.	Ian Bain
Explore alternative methods of weed control		<input type="text" value="33%"/>	31-Mar-2022	Action is progressing to plan. Trials of alternative non chemical methods of weed control are on going. The results will be analysed and any actions identified will be implemented.	Ian Bain
Continue to collaborate with the Scottish Government to identify opportunities for the transition to electric fleet and installation of electric charging points		<input type="text" value="50%"/>	31-Mar-2022	Action is progressing to plan. Over the past 6 months we have installed 7 electric vehicle charging points.	Raymond Walsh
Roll out the installation of electric vehicle charging points at key car parks		<input type="text" value="30%"/>	31-Mar-2022	Action is progressing to plan. Funding has been awarded from the Scottish Government for additional car park charging infrastructure and project planning is underway.	Raymond Walsh
Develop and implement active and sustainable travel routes to support a change in travel behaviour		<input type="text" value="50%"/>	31-Mar-2022	Action progressing to plan. A town centre route linking public transport and improving accessibility and sustainability has been identified and construction commenced 4 October. Further routes are being investigated and an Active Travel Officer post is currently being recruited.	Raymond Walsh
Progress the Gruggies Burn flood		<input type="text" value="50%"/>	31-Mar-2022	Action progressing to plan. Committee approval has been gained for the	Derek Barr

Action	Status	Progress	Due Date	Comment	Managed By
alleviation scheme				preferred design and detailed design has now commenced.	
Review the proposed actions and interventions arising from the River Leven flood study		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 50%; position: absolute; left: 0;"></div></div> 50%	31-Mar-2022	Action progressing to plan. Awaiting feedback from SEPA on the River Leven Flood Study. The Roads service has reviewed the flood study developed by consultants appointed by Council. This has been submitted to SEPA.	Raymond Walsh
Participate in the Loch Lomond flood study		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 50%; position: absolute; left: 0;"></div></div> 50%	31-Mar-2022	Action progressing to plan. The Loch Lomond Flood Study is led by Loch Lomond National Park Authority. We continue to participate when required.	Raymond Walsh
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		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 33%; position: absolute; left: 0;"></div></div> 33%	31-Mar-2022	Action progressing to plan. WDC are meeting with Inverclyde Council Argyle & Bute Council supported by Zero Waste Scotland in October 21. The Procurement exercise will commence 2021/22 and reports will be prepared for committee on outcomes 2022/23. Council requires to have a landfill diversion contract in place by 2023	Kenny Lang
Produce a business case for the development of a waste transfer station within Council's boundary to improve the Council's ability to access waste treatment facilities in central Scotland and liaise with Zero Waste Scotland on funding opportunities		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 20%; position: absolute; left: 0;"></div></div> 20%	31-Mar-2022	Action progressing to plan. Procurement and the Service have met with Edinburgh City Council with a view to using Edinburgh Public Social Partnership Framework and engaging consultants to develop a first stage business case.	Kenny Lang
Complete phase 1 of the Fit for Service review of waste services		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 14%; position: absolute; left: 0;"></div></div> 14%	31-Mar-2022	Action progressing to plan. Commenced HR element of Fit for Service review. Unions have been advised at each phase and will be engaged in developing this element of the review.	Kenny Lang
Produce a revised service delivery model that reflects the predicted reduction in the quantities of plastic and glass bottles and metal drinks cans, currently collected by WDC, due to the planned introduction of a national deposit return scheme in 2022		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 14%; position: absolute; left: 0;"></div></div> 14%	31-Mar-2022	Action progressing to plan. Deposit return scheme currently under review. Initial implementation expected in July 2022. Full implementation may be delayed until 2023, subject to Scottish Government review. Reorganisation of all service delivery will be required to be undertaken post implementation. Implementation of the alternative service model will require to be incorporated with the Fit for Service review and forthcoming changes to code of practice and deposit return scheme.	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)		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 20%; position: absolute; left: 0;"></div></div> 20%	31-Mar-2022	Action progressing to plan. Fleet review has commenced and the service is liaising with "Switch On Fleets". The implementation of electric fleet will be subject to the fleet strategy review.	Kenny Lang
Review the implications of the Transport (Scotland) Act 2019 in relation to		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 0%; position: absolute; left: 0;"></div></div> 0%	31-Mar-2022	The Scottish Government has yet to issue guidance and direction on this and no date has been confirmed. Consequently, there has been no	Raymond Walsh

Action	Status	Progress	Due Date	Comment	Managed By
pavement parking and develop an action plan in response to the requirement to enforce it, reflecting Scottish Government guidance				progress on this action.	

Risk	Current Risk Matrix	Date Reviewed	Latest Note	Target Risk Matrix	Managed By
Challenge to delivery of burial and cremation services	Likelihood  Impact	01-Oct-2021	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.  No change to Risk Matrix	Likelihood  Impact	Ian Bain
Impact of major adverse weather incidents on services	Likelihood  Impact	01-Oct-2021	The Business Continuity Plan would come into effect in the event of a major adverse weather incident.  No change to Risk Matrix	Likelihood  Impact	Ian Bain; Kenny Lang
Failure to maintain road network during adverse weather	Likelihood  Impact	01-Oct-2021	Status maintained. Cyclical maintenance undertaken to mitigate risks.  No change to Risk Matrix	Likelihood  Impact	Raymond Walsh
Failure to manage and maintain the road network effectively	Likelihood  Impact	30-Sep-2021	The service continued to address urgent defects throughout the pandemic. As restrictions have eased the full roads service delivery has recommenced.  No change to Risk Matrix	Likelihood  Impact	Gail Macfarlane
Inability to deliver priority services as a result of fuel shortages	Likelihood  Impact	01-Oct-2021	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.  No change to Risk Matrix	Likelihood  Impact	Kenny Lang

Risk	Current Risk Matrix	Date Reviewed	Latest Note	Target Risk Matrix	Managed By
Councils Assets		02-Aug-2021	<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; Gail Macfarlane; Alan Young

Action Status	
	Cancelled
	Overdue; Neglected
	Unassigned; Check Progress
	Not Started; In Progress; Assigned
	Completed

PI Status	
	Alert
	Warning
	OK
	Unknown
	Data Only

Long Term Trends	
	Improving
	No Change
	Getting Worse

Short Term Trends	
	Improving
	No Change
	Getting Worse

Risk Status	
	Alert
	Warning
	OK
	Unknown

