Appendix 3: Roads & Neighbourhood Delivery Plan 2021/22

2021–22
DELIVERY PLAN

ROADS &
NEIGHBOURHOOD

West
Dunbartonshire
COUNCIL

Contents

1. Overview

Roads & Neighbourhood (R&N) comprises three distinct services: Roads & Transportation; Fleet and Waste; and Greenspace. They provide services across a range of areas including managing and maintaining roads, footpaths and associated infrastructure, managing flood risk, grounds maintenance, street cleaning, burial and cremation, outdoor facilities, waste and recycling, and vehicle fleet management. R&N has a gross revenue budget of £36.526m, a net revenue budget of £13.842m and a capital budget of £8.005m.

The Roads & Neighbourhood Service is delivered through a collaboration and shared strategic management model. Inverclyde and West Dunbartonshire councils have appointed a shared Head of Service to strategically manage roads and neighbourhood services in both councils, creating resiliency and efficiency through collaboration.

A structure chart and service profiles are set out in Appendix 1.

R&N is one of 8 strategic areas responsible for delivering the Council's Strategic Plan. Key actions to help achieve that are set out in this Delivery Plan, together with actions to address the performance issues and service priorities identified in our planning process. This Plan also provides an overview of services and resources, including employees and budgets, sets out the performance indicators we will use to monitor our progress and considers the relevant risks.

Progress will be monitored and managed at management team meetings and reported to IRED Committee twice yearly, at mid-year and year-end.

2. Performance Review

The management team completed a detailed performance review of 2020/21. This highlighted our key achievements as well as a number of challenges to be addressed in 2021/22.

Performance Review

Delivery Plan

Monitoring and analysing performance indicators (PIs) over time helps us to identify trends and highlight areas we need to improve in order to meet our objectives and priorities. The data for 2019/20 is set out in Appendix 2.

The year-end progress report on the 2020/21 Delivery Plan, which includes all available PI data at the time of reporting, together with updates on all actions and risks, was submitted to Committee in May and is available here. (hyperlink when published).

Benchmarking

Within R&N, benchmarking is primarily carried out via the Local Government Benchmarking Framework and Association for Public Service Excellence.

Local Government Benchmarking Framework (LGBF)

All 32 councils in Scotland measure a common set of performance indicators called the Local Government Benchmarking Framework. It comprises service delivery, cost, and satisfaction indicators covering all major council service areas, including education, housing, roads, social work, and leisure.

Using the same indicators across all councils allows us to compare our performance so that we can identify best practice, learn from each other, and improve what we do. The most recent comparative data for all councils was published in January 2021 and relates to the period 2019/20. This is set out in Appendix 3.

Association for Public Service Excellence (APSE)

Roads and Fleet & Waste services participate in an annual benchmarking exercise managed by APSE performance networks. This large, voluntary public sector benchmarking service covers England, Scotland, Wales and Northern Ireland and is used by over 200 local authorities.

The most recent comparative data was published in November 2020 and relates to 2019/20. This APSE publication (hyperlink when published) sets out the details of the indicators for Roads and Fleet & Waste.

Waste Managers Network Group

Waste Services participates in the Waste Managers Network Group. This group shares information on best practice and provides support and advice to all Scottish Local Authorities.

User feedback including Complaints

The Council has a clear focus on learning from the feedback we receive from our service users. Complaints data and a range of other feedback mechanisms, including the Citizens' Panel and monthly telephone surveys, provide invaluable feedback to help us improve our services. Details are set out in Appendix 3.

Continuous Improvement

To support continuous improvement, the Council has embarked on a programme of Fit for Future service reviews. Information is gathered and reviewed from a range of sources including how users interact with the service, feedback from employees, processes and data, ICT technology and systems, and structures and roles. This informs a set of recommendations.

Fleet & Waste will continue to participate in the programme in 2021/22.

Quality Standards

Quality standards help to define what users of our services can expect to receive, and remind both the organisation and our employees of the challenges and obligations they face in delivering best value services.

The quality standards for R&N are set out in Appendix 4. They will be monitored and managed by the R&N management team and reported annually to Committee. The 2020/21 year end progress report is available here (hyperlink when published).

Key Achievements in 2020/21

Service Wide

Responding to the COVID-19 Pandemic
Services across R&N responded well to the challenges posed by COVID-19. They adapted quickly to meet the significant additional demands of the pandemic and the national and local response to it. This included:

- Adapting the delivery of services, both frontline and back office, to reflect social distancing and home working to continue to deliver services to the people of West Dunbartonshire;
- Delivered Burial Services;
- Working with stakeholders to provide safe access to parks and recreation;

- Supporting businesses to reopen and operate through the implementation of social distancing measures in our town centres and in addition movement in the vicinity of schools;
- Continued collection of residual, recycling waste and green waste;
- Increased litter picking and fly tipping collection to reflect changes in behaviour in response to the pandemic;
- Managed reopening of civic waste amenity centres;
- Continued response to classifying and addressing road defects and when appropriate the recommencement of the wider road programme; and
- Managed delivery of the winter gritting programme.

Roads & Transport
- Further implemented the collaborative approach between Inverclyde and West Dunbartonshire councils to increase resilience and share best practice in the delivery of the Roads service;
- Commenced construction works on the A814 'Connecting Clydebank' project. The Service continues to maximise external funding opportunities to deliver these projects;
- Delivered the upgrade and remedial works to Lomond bridge;
- Completed site inspection surveys and commenced the development of options to move to option appraisal and consultation stages for Gruggies Burn;
- Delivered a number of new electric charging points in car parks throughout West Dunbartonshire; and
- Progressed the River Leven Flood Study Development.

Greenspace
- Continued to deliver essential services throughout the pandemic, enabling residents and visitors to enjoy our parks and open spaces for essential exercise;
- Achieved green flag status for Levengrove Park;
- Continued to roll out a further 4 new play areas, including the area's first additional needs play facility at Levengrove Park;
- Delivered 3 all-weather flood lit tennis courts at Argyll Park;
- Provided training and employment opportunities for 20 modern apprentices;
- Engaged with 120 volunteers to carry out environmental improvement work; and
- Improved bio diversity through the creation of wildflower areas, bulb planting and planting trees.

Fleet & Waste
- Despite the significant impact of the COVID-19 pandemic, Fleet and Waste Services managed to maintain essential service levels with minimal disruption to service users. Disruptions and closures to Civic Amenity sites were managed and reinstated through close collaboration with the Waste Managers Network, CoSLA and the Scottish Government;
- Introduced 9 additional electric pool cars to frontline services along with recharging points at Richmond Street;
- Continued to deliver the annual vehicle fleet replacement programme;

- Continued with the development of a collaborative arrangement for waste disposal with Argyll & Bute and Inverclyde councils in advance of the forthcoming ban on the landfill disposal of biodegradable municipal waste from 2025;
- Shared Manager with Inverclyde Council in respect to Fleet and Waste Services;
- Engaged with neighbouring authorities on the development of the longer term waste strategy;
- Engaged with Zero Waste Scotland regarding future services and potential funding opportunities; and
- Diverted an estimated 18,500 tonnes of household waste from landfill disposal for recycling.

Challenges in 2020/21

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

COVID-19 Pandemic

- 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;
- COVID-19 impacted on the services waste makeup as a direct result of more people working from home resulting in household residual waste increases. Furthermore the temporary cessation of some services (garden waste and civic amenity operations) negatively impacted on our waste recycling rates;
- 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; and
- Delivery of some key projects was delayed by the pandemic such as the repair of Lomond Bridge, Connecting Clydebank and the remedial works at Renton Bridge.

Biodegradable Municipal Waste Landfilled

The tonnage of biodegradable municipal waste that is landfilled was significantly impacted as a result of COVID-19.

While the existing household kerbside collection systems (blue and brown bin recycling system) are in place to minimise the quantity of biodegradable waste sent to landfill, the Council has no direct control over the proportion of biodegradable waste contained in householders' landfill waste bins or deposited at the household waste recycling centres. However, we will continue work to improve performance by implementing the actions set out in the section below called 'Household Waste Recycled'. Cognisance should be given however to the impact on waste from home working and long term impacts on waste arising.

It should be noted that under the terms of the Waste (Scotland) Regulations 2012, biodegradable municipal waste will be banned from landfill disposal from 2025. Our response to this is covered in the Strategic Assessment section.

Household Waste Recycled

The recycling rate for 2019/20 was 44.78%, significantly adrift of the 55% target. Unfortunately, due to the pressure of COVID-19, we were unable to improve our performance in 2020/21, with both Q1 at 31.28% and Q2 at 38.64% missing the target of 53%. A wider service review is now underway through the Fit for Future service review programme supported by a number of internal services. This will look at:

Recycling	Customer engagement and improvement to performance, benchmark services and identify barriers and support to customers
Deposit Return Scheme	Assessment of current service provision, revised offering to public , support from Zero Waste Scotland, reduce vehicle sizes and identify carbon savings, improved quality of product and potential opportunities to reduce collection frequency of remaining target materials. Links to existing contracts, Refuse Transfer Station and vehicle replace program
Refuse Transfer Station	Opportunity to access wider markets, incorporate recycling and new civic amenity site provision and associated closure of one CA site
Bulky/Special Uplifts	Review existing service provision and identify customer focused service (appointments, online booking, text and track)
Missed Bins	Identify locus and areas of concern or hot spots for missed bins, review services, consult with residents, communicate and introduce changes as necessary
Customer Updates	Real time information on bin lifts, access our tracking, shift customer contact to online
Commercialisation Opportunities	Refuse Transfer Station, commercial waste, garden waste,
Citizen Panel	Engagement with citizen panel and wider customers, before and after surveys, perception studies, customer satisfaction levels
Integration with Services	Opportunities arising from existing structures – joined up approaches, reporting and response to common problems (fly tipping, area officer set up)
Policy Capture	Identify and note all policies, identify gaps and improvements agree, formalise and communicate (Link to Citizen Panel above), (e.g. pull out, additional bin policy, bin charges etc.)

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.

3. Strategic Assessment

The R&N management team completed a strategic assessment to determine the major influences on service delivery and priorities going forward into 2021/22. As a result of this assessment, a range of key factors were recognised as significant.

Key Factors

Financial Challenges

The entire public sector is facing significant financial challenges. When the 2021/22 budget was set in March 2021, the Council was predicting cumulative funding gaps in 2022/23 and 2023/24 of £4.890m and £10.422m respectively. Funding pressures relating to COVID-19 continue into 2021/22, and with costs related to COVID-19 difficult to predict and some funding from the Scottish Government already announced, we will continue to monitor the overall financial position of the Council. The long term finance strategy is due to be reported to Council later in 2021, together with a draft 3-year detailed budget position.

This means that further action continues to be required to balance our budget and protect services for residents. This will undoubtedly mean that within our service area, available funding will be reduced and we will need to change how we do our jobs, what we do, where we work, and may reduce the number of people employed.

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 - 2021/22 budget £4.488m
  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 21/22 budget assumes waste volumes will return to the usual lower levels once restrictions are lifted and recycling contamination will improve. Based on current year projections, the budget is sufficient if these assumptions are achieved. However, if it continues to be at a higher level the cost could rise up to current year spend of £4.922m.
- Transport fuel costs - 2021/22 budget £1.068m
  The price of petrol/diesel can fluctuate a great deal based on market prices. 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.

Roads & Neighbourhood Services Collaborative Programme

In January 2019, Council introduced a shared management model for Roads & Neighbourhood, focusing initially on Roads. This was extended to include Neighbourhood Services in October 2019. The Shared Fleet & Waste Manager commenced in April 2020.

In 2021/22 we will:
- Continue to implement plans to align activities, identify opportunities to reduce duplication and identify learning opportunities.

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.

In 2021/22 we will:
- review the implications for West Dunbartonshire and develop an action plan in response to the requirement to enforce pavement parking. This will reflect guidance being issued by the Scottish Government.

Scottish Government Funding for the Transition to Electric Vehicle Fleet

The Council has been awarded Scottish Government funding to introduce further electric vehicle charging points over the coming years to support the transition to electric vehicle fleet.

In 2021/22 we will:
- continue to collaborate with the Scottish Government to identify opportunities for the transition to electric fleet and installation of electric vehicle charging points; and
- roll out the further installation of electric vehicle charging points at key car parks and promote these locations for use.

Waste (Scotland) Regulations 2012

In accordance with the Waste (Scotland) Regulations 2012, biodegradable municipal waste (BMW) was to be banned from landfill disposal from 1 January 2021. However, in 2019 the Scottish Government deferred the ban until 2025 due to the current under provision of waste treatment facilities in Scotland to treat the quantities of BMW that require disposal.

In 2021/22 we will:
- 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; and
- produce a business case for the development of a waste transfer station within the Council's boundary in order to improve the Council's ability to access waste

treatment facilities in central Scotland and liaise with Zero Waste Scotland on funding opportunities.

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 assessment indicated that up to 4,000 tonnes of the material currently collected through the Council's collection services will be removed as residents choose to return their drinks containers to the retailer in order to redeem the deposit (20p per item) they were charged at the point of purchase. Originally due to be implemented nationally during 2021, this has been delayed by the Scottish Government as a result of the pandemic and is now likely in 2021/22.

In 2021/22 we will:
- review the implications of the delay to the introduction of the DRS scheme and develop 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 Review of Waste Services

A wider service review is now underway through the Fit for Future service review programme supported by a number of internal services. Phased over five years, this will look at a range of areas including recycling, the DRS (referred to above), missed bins, bulky and special uplifts, and updating and engaging with service users. Further details are set out in the challenges section on page 7.

In 2021/22 we will:
- complete phase 1 of the Fit for Future review of waste services.

Climate Change

The Council's new Climate Change Strategy outlines plans to reduce our environmental impact over the next five years and beyond. It builds upon our existing work in this area and sets out a route map that will transform the way we operate as a local authority, integrating climate change mitigation, adaptation and sustainability measures into our operations as well as empowering our communities to take their own action to make change.

R&N services will support the aims and objectives of the Strategy in a number of ways.

Firstly, our services will help to mitigate the challenges resulting from climate change. Disruptive weather events (intense rainfall, flooding, storms and high winds) increases pressure on all resources, (staff, equipment, budgets), impacts on day to

day and planned service delivery, and often adversely affects the Council's reputation. In addition, the growing season is now nearly 5 weeks longer, lasting form March until November. This is impacting on our resources, including seasonal staff, and how we deliver services effectively and efficiently. To mitigate these challenges, in 2021/22 we will:

- progress the Gruggies Burn flood alleviation scheme;
- review the proposed actions and interventions arising from the River Leven flood study;
- participate in the Loch Lomond flood study; and
- review the service delivery model to recognise the seasonal nature of the Greenspace service.

Secondly, our services will implement actions to make a positive impact on climate change. In 2021/22 we will:

- review and update the local bio diversity action plan;
- improve and increase local plant and animal species diversity, including greenspaces, parks and wider landscapes;
- develop and implement active and sustainable travel routes to support a change in travel behaviour;
- rollout the installation of electric charging points at key car parks;
- improve our recycling performance (covered in detail in the Challenges section on page 7); and
- review the composition of the vehicle fleet and ensure the conversion from the current diesel powered fleet to a low /zero CO_2 emissions fleet is implemented in a planned and sustainable way. This is done via the Fleet Strategy that is regularly reviewed.

Thirdly, we will empower communities to take action in response to climate change. Within R&N this will be done through our Food Growing Strategy and Allotments. This is covered under Community Empowerment Strategy and Food Growing Strategy & Allotments (below).

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 (below).

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. The challenge is to identify suitable sites that are not contaminated.

In 2021/22 we will:
- deliver a suitable new allotment site with provision for 40 traditional plots; and
- implement the Food Growing Strategy action plan for West Dunbartonshire.

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.

In 2021/22 we will:
- explore alternative methods of weed control.

Posties Park Sports Hub

In line with the Council's strategic priority to improve the health and well being of residents, £2.5m is being invested in developing new sports facilities at Posties Park.

In 2021/22 we will:
- deliver new gymnasium, changing facilities and all weather running track.

Equality Outcomes

The Council is committed to ensuring equalities underpin all of the work that we do. Over the last year it has set out a range of equality outcomes for 2021/25 in line with its statutory duty. By focusing on outcomes, the Council aims to bring practical improvements to the life chances of those who experience discrimination and disadvantage. R&N will continue to support the delivery of the equality outcomes that relate to our services as well as those that pertain to all Council services.

<u>Action Plan</u>

The challenges and issues identified in the performance review and strategic assessment sections have informed R&N priorities for 2021/22. The management team has developed an action plan to address them (Appendix 2), supported by a range of performance indicators to enable progress to be monitored and reported to stakeholders. Progress will be monitored and managed on a regular basis and reported twice yearly to Committee, at mid-year and year end.
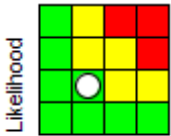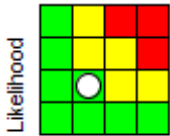
4. Risks

The Council has identified risks at both a strategic and service level. 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. 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.
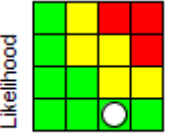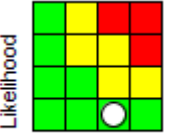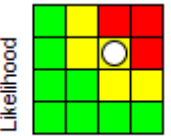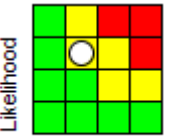
In planning for 2021/22, the R&N management team considered the Council's strategic risks and those relating to COVID-19. It has shared responsibility for one of the Council's strategic risks - Council assets not fit for purpose. In addition, it identified risks specific to the service. All are set out in the tables below
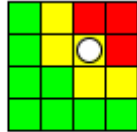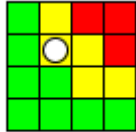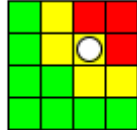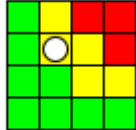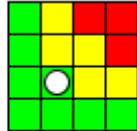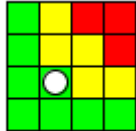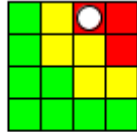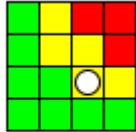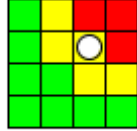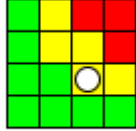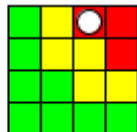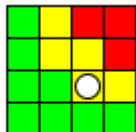
Actions to mitigate these risks have been developed with the aim of improving or maintaining the current position (i.e. the current risk score).

Strategic Risk

Title	Description	Current Risk Score	Target Risk Score	Managed By
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			Craig Jardine; Michelle Lynn; Gail Macfarlane; Alan Young

Service Risks

Title	Description	Current Risk Score	Target Risk Score	Managed By
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.			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			Ian Bain; Kenny Lang

Title	Description	Current Risk Score	Target Risk Score	Managed By
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.			Raymond Walsh
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.			Gail Macfarlane
Inability to deliver priority services as a result of fuel shortages	A fuel shortage would significantly impact on our ability to provide priority service across West Dunbartonshire.			Kenny Lang
COVID-19 risk on Workforce	Roads & Neighbourhood is faced with significant workforce demands in relation to absence, reduction, recruitment and wellbeing.			Gail Macfarlane
COVID-19 risk on Service Delivery	Roads & Neighbourhood is faced with significant delivery demands in relation to moving services online, disruption, reduction and quality.			Gail Macfarlane
COVID-19 risk on 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.			Gail Macfarlane

Appendix 1 - Structure Chart & Service Profiles

ROADS & NEIGHBOURHOOD

CHIEF OFFICER

**CHIEF OFFICER -
SHARED SERVICES ROADS
& NEIGHBOURHOOD
(WEST DUNBARTONSHIRE &
INVERCLYDE**
Gail Macfarlane

Leadership Support
Emma Williams

**Roads &
Transportation Manager
Inverclyde Council**

**Grounds Services
Inverclyde Council**

**Roads &
Transportation
Manager**
Vacant

Operations
Coordinator
Hugh Campbell

Road Safety
Coordinator
Catherine Tonner

Network
Management Coordinator
Raymond Walsh

Greenspace Manager

Ian Bain

Operations Co-ordinator
**Alex Haggarty
Billy Wrethman**

Policy, Development &
Improvement Officer
David Hartley

Biodiversity Officer
Gillian Neil

**Shared Fleet &
Waste Manager**

Kenny Lang

Waste Operations
Co-ordinator
John Sartain

Fleet & Maintenance
Co-ordinator
John Blake

West
Dunbartonshire
COUNCIL

Roads & Transportation

Roads & Transportation manages and maintains the Council's road network and associated infrastructure with a combined asset value in excess of £560m. It ensures the Council meets its statutory duty under the Roads (Scotland) Act to maintain roads in a safe condition.

It is also responsible for meeting the requirements of the Flood Risk Management Act through monitoring all watercourses and taking appropriate measures to mitigate the risk of flooding, responding to adverse weather and promoting road safety.

The service manages, maintains and undertakes regular safety inspections of the 367km of public road and 664 km of footways and footpaths. It also manages and maintains over 200 related structures including bridges, underpasses, retaining walls and large culverts and over 16,000 streetlights and illuminated street signs.

Greenspace

Greenspace operates the Council's grounds maintenance, street cleaning and burial and cremation services under the terms of a Service Level Agreement. The Service Level Agreement is the mechanism by which the Council delivers its policy aims and objectives for the management and maintenance of the Greenspace service.

It also provides outdoor facilities such as football pitches, play areas, allotments and parks, as well as leading on biodiversity, countryside access, maintenance of woodlands and delivering a ranger service.

Fleet and Waste

Fleet and Waste manages the general waste and recycling collections from all households in the Council area, in-house operations and registered commercial waste users. It also operates two recycling centres and maintains a large number of neighbourhood recycling points.

The service also procures, manages, maintains and arranges the end of life disposal of the Council's vehicle fleet and manages the client / passenger transport service for Health and Social Care, and Educational Services.

Appendix 2 - Action Plan

(P)	Supported individuals, families and carers living independently and with dignity

(Ob)	Improved wellbeing

Action	Start Date	Due Date	Assigned To
Deliver new gymnasium, changing facilities and all weather running track	01-Apr-2021	31-Mar-2022	Ian Bain

(P)	Meaningful engagement with active, empowered and informed citizens who feel safe and engaged

(Ob)	Fully consulted and involved citizens who are able to make full use of the Community Empowerment Act

Performance Indicator	2019/20		2020/21		2021/22	Assigned To
	Value	Target	Value Empty cell = not yet available	Target	Target	
% of adults satisfied with parks and open spaces	86.5%	80%		80%	80%	Ian Bain
% of adults satisfied with refuse collection	82.63%	91%		91%	91%	Kenny Lang
% of adults satisfied with street cleaning	68.9%	82%		82%	82%	Ian Bain

| (P) | Efficient and effective frontline services that improve the everyday lives of residents |

| (Ob) | A committed and skilled workforce |

Action	Start Date	Due Date	Assigned To
Ensure team meetings continue to take place virtually as a result of the pandemic	01-Apr-2021	31-Mar-2022	Gail Macfarlane
Ensure working groups within R&N comprising workforce representatives and Trade Unions address operational concerns	01-Apr-2021	31-Mar-2022	Gail Macfarlane

| (Ob) | A continuously improving Council delivering best value |

Action	Start Date	Due Date	Assigned To
Review business plans to align activities, identify opportunities to reduce duplication, an identify learning opportunities	01-Apr-2021	31-Mar-2022	Gail Macfarlane

| (Ob) | Sustainable and attractive local communities |

Performance Indicator	2019/20		2020/21		2021/22	Assigned To
	Value	Target	Value Empty cell = not yet available	Target	Target	
Tonnage of biodegradable municipal waste landfilled	13,790	12,000		13,300	TBC	Kenny Lang; John Sartain
% Residents satisfied with roads maintenance	41%	41%	46%	41.5%	42%	Karen Connelly
Cost of parks & open spaces per 1,000 population £	£44,181.	£38,000.0		£38,000.	£41,500.	Ian Bain

Performance Indicator	2019/20		2020/21		2021/22	Assigned To
	Value	Target	Value Empty cell = not yet available	Target	Target	
	00	0		00	00	
Net waste collection cost per premises	£46.92	£55.80		£55.80	TBC	Kenny Lang
Net waste disposal cost per premises	£117.80	£134.00		£134.00	TBC	Kenny Lang
Net cost of street cleaning per 1,000 population £	£23,434.00	£19,500.00		£19,500.00	£21,500.00	Ian Bain
Street Cleanliness Index - % Clean	91.5	92.6		92.8	93	Ian Bain
Road maintenance cost per kilometre £	£11,435.00	£14,000.00		£14,000.00	TBC	Derek Barr; Raymond Walsh
% of Class A roads that should be considered for maintenance treatment 10-12	25.27%	24%		24%	24%	Derek Barr; Raymond Walsh
% of Class B roads that should be considered for maintenance treatment 10-12	21.36%	24.5%		24.5%	24.5%	Derek Barr; Raymond Walsh
% of Class C roads that should be considered for maintenance treatment 10-12	31.33%	30%		30%	30%	Derek Barr; Raymond Walsh
% of unclassified roads that should be considered for maintenance treatment	33.34%	37%		37%	TBC	Derek Barr; Raymond Walsh
% of total household waste that is recycled	44.78%	55%		58%	60%	Kenny Lang; John Sartain

Action	Start Date	Due Date	Assigned To
Finalise the delivery of a suitable new allotment site with provision for 40 traditional plots	01-Apr-2021	31-Mar-2022	Ian Bain

Action	Start Date	Due Date	Assigned To
Implement the Food Growing Strategy action plan for West Dunbartonshire	01-Apr-2021	31-Mar-2022	Ian Bain
Review and update the local bio diversity action plan	01-Apr-2021	31-Mar-2022	Ian Bain
Improve and increase local plant and animal species diversity, including greenspaces, parks and wider landscapes	01-Apr-2021	31-Mar-2022	Ian Bain
Explore alternative methods of weed control	01-Apr-2021	31-Mar-2022	Ian Bain
Continue to collaborate with the Scottish Government to identify opportunities for the transition to electric fleet and installation of electric charging points	01-Apr-2021	31-Mar-2022	Raymond Walsh
Roll out the installation of electric vehicle charging points at key car parks	01-Apr-2021	31-Mar-2022	Raymond Walsh
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	01-Apr-2021	31-Mar-2022	Raymond Walsh
Develop and implement active and sustainable travel routes to support a change in travel behaviour	01-Apr-2021	31-Mar-2022	Raymond Walsh
Progress the Gruggies Burn flood alleviation scheme	01-Apr-2021	31-Mar-2022	Raymond Walsh
Review the proposed actions and interventions arising from the River Leven flood study	01-Apr-2021	31-Mar-2022	Raymond Walsh
Participate in the Loch Lomond flood study	01-Apr-2021	31-Mar-2022	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	01-Apr-2021	31-Mar-2022	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	01-Apr-2021	31-Mar-2022	Kenny Lang

Action	Start Date	Due Date	Assigned To
Complete phase 1 of the Fit for Service review of waste services	01-Apr-2021	31-Mar-2022	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	01-Apr-2021	31-Mar-2022	Kenny Lang
Review the composition of the vehicle fleet and ensure the conversion from the current diesel powered fleet to a low /zero CO_2 emissions fleet is implemented in a planned and sustainable way (via Fleet Strategy)	01-Apr-2021	31-Mar-2022	Kenny Lang

Appendix 3 - Performance Review

Benchmarking

LGBF
The most recent LGBF comparative data for all councils was published in February 2021 and relates to the period 2019/20:

Description	2018/19 Value	2018/19 Rank*	2019/20 Value	2019/20 Rank*	Scotland Value 2019/20	Change in Rank
Cost of maintenance per kilometre of roads (ENV4a)	£27,258	32	£29,020	31	£11,262	⬆
Percentage of A class roads that should be considered for maintenance treatment (ENV4b)	28.48%	19	25.27%	13	30.57%	⬆
Percentage of B class roads that should be considered for maintenance treatment (ENV4c)	21.73%	3	21.36%	4	34.96%	⬇
Percentage of C class roads that should be considered for maintenance treatment (ENV4d)	33.40%	14	31.33%	13	35.14%	⬆
Percentage of unclassified roads that should be considered for maintenance (ENV4e)	35.06%	14	33.34%	10	37.83%	⬆
Cost of parks and open spaces per 1,000 population (C&L4)	£42,492	32	£44,181	32	£20,107	No Change
Percentage of adults satisfied with parks and open spaces (C&L5b)	88.83%	6	86.50%	13	83.50%	⬇
Net cost of waste collection per premise (ENV1a)	£42.31	2	£46.92	5	£68.77	⬇

Description	2018/19 Value	2018/19 Rank*	2019/20 Value	2019/20 Rank*	Scotland Value 2019/20	Change in Rank
Net cost of waste disposal per premises (ENV2a)	£121.42	27	£117.80	25	£98.65	↑
Net cost of street cleaning per 1,000 population (ENV3a)	£22,792	30	£23,434	31	£15,440	↓
Street Cleanliness Score (ENV3c)	93.40	15	89.69	25 of 31	92.25	↓
Percentage of total household waste arising that is recycled (ENV6)	43.50%	21	44.78%	20	44.85%	↑
Percentage of adults satisfied with refuse collection (ENV7a)	82.63%	12	82.63%	8	74.30%	↑
Percentage of adults satisfied with street cleaning (ENV7b)	71.90%	9	68.90%	9	62.63%	No Change

*Rank based on 32 local authorities unless stated otherwise
Note: Cash values for 2018/19 have been updated in line with inflation so they are comparable with 2019/20 values.

User Feedback

Complaints

R&N received a total of 154 complaints between 1 April and 31 December 2020. The breakdown of complaints by service area is set out below:

Service Area	1 April 2020 - 31 December 2020				
	Total Complaints Received	Closed Stage 1	Closed Stage 2	Upheld Stage 1	Upheld Stage 2
Grounds Maintenance - Burial	11	8	3	7	3
Grounds Maintenance - Dog Fouling	0	0	0	0	0
Grounds Maintenance - Graffiti	0	0	0	0	0
Grounds Maintenance - Litter Control	4	3	0	2	0
Grounds Maintenance - Open Spaces	18	15	0	8	0
Grounds Maintenance - Parks	8	7	0	4	0
Road Maintenance	18	11	2	6	1
Street Lighting	4	2	1	2	0
Winter Maintenance	0	0	0	0	0
Road Safety	14	9	2	6	1
Waste Services - Commercial	10	8	0	4	0
Waste Services - Domestic	64	60	0	35	0
Waste Services - Special Uplifts	3	2	0	1	0
Waste Services - General	0	0	0	0	0
Total	**154**	**125**	**8**	**75**	**5**

The breakdown of complaints by complaint category is set out below:

Complaint Category	1 April 2020 - 31 December 2020		
	Total Complaints Received	Upheld Stage 1	Upheld Stage 2
Citizen expectation not met - quality of service	103	49	5
Citizen expectation not met - timescales	6	4	0
Council policy - does not meet criteria	1	0	0
Employee behaviour	11	7	0
Error in Service Delivery	31	14	0
Failure to deliver service	2	1	0
Total	**154**	**75**	**5**

Telephone Survey

A telephone survey of 100 residents is carried out every month to gauge satisfaction levels with a range of Council services. The most recent satisfaction rates and trends are set out below:

% satisfied with:	2019/20	2020/21	Trend
Roads maintenance	41%	46%	↑
Street cleaning service	78%	75%	↓
Waste service overall	82%	86%	↑
Grounds maintenance and grass cutting	75%	80%	↑
Parks and open spaces	84%	89%	↑

Citizens' Panel

Citizen Panel surveys allow us to gauge residents' feedback on a range of topical issues.

Citizens' Panel in Summer 2020 – Dog Fouling

Dog fouling is an issue across the UK and we wanted to better understand the scale of the problem, who is affected by it and how it might be addressed. The key results were as follows:

- 60% of respondents think dog fouling is an issue in West Dunbartonshire in terms of uncollected dog waste and poo bags not binned;
- 55% of respondents who rated dog waste as a problem said they spotted uncollected dog waste daily and 40% said they spotted poo bags daily. Dog waste is most typically seen on residential roadsides and poo bags are most typically seen in parks or parkland areas;
- 100% of those who currently own or care for a dog said they 'pick up' after their dog because it's the right thing to do and it keeps the environment clean and tidy;
- 100% of respondents said the main reason dog waste isn't picked up is irresponsible owners, followed by lack of enforcement. When asked the main reason walkers sometimes discard poo bags, 61% said it is due to the lack of bins;
- Of the remedies in place to prevent/ reduce dog fouling, only 56% of residents were aware of how to report dog fouling to WDC. 80% said they have never made a report providing information about specific individuals responsible for leaving dog waste;
- 89% of respondents think more bins and more patrols will help reduce dog fouling. 84% think that environmental education and health projects in schools will help; and
- 86% of respondents think the best way to promote responsible dog ownership is projects in schools. 84% are supportive of a social medial campaign and 83% think a public awareness campaign will be helpful.

Citizens' Panel in Autumn 2020 – Climate Change

The Scottish Government declared a climate emergency in 2019, recognising the transformational change required across society to reduce the risk to both human and natural systems. We asked for views on climate change activity locally and nationally to help us plan how to tackle climate change as a community and work towards the zero-carbon goal. The key results were as follows:

- 64% were aware that Scotland has declared a climate change emergency;
- 92% were concerned about climate change, with 60% either very or extremely worried;
- 95% think local authorities need to do more to prevent climate change;
- 82% understand what actions individuals should take to help tackle climate change;

- 91% would be willing to change their lifestyle to reduce their carbon footprint;
- The three themes considered the most important in the Council's Climate Change Strategy are Waste, Schools& Education and Climate Impacts and Adaptations;
- 89% think that communities need more information on climate change and the Council's role in it. The best three methods for sharing information were identified as social media, information events and the Council's website; and finally,
- We asked respondents to rank the actions the Council could take within each of the key themes in order of importance, using the rating scale from 1 (not important at all) to 5 (very important). The results of each theme are set out below with the highest ranking action at the top of each chart.

Energy & Water - Actions

Action	5 (very important)	4	3	2	1 (not important)
Use renewable sources to provide electricity such as wind turbines, solar…	65%	20%	8%	3%	4%
Fabric improvements to domestic and non-domestic buildings such an…	65%	22%	7%	4%	3%
Heating improvements through renewable technologies such as District…	57%	21%	15%	2%	5%
Provide support, advice and guidance which informs energy and water…	55%	23%	14%	5%	4%
Technology improvements such as LED lighting and heat recovery	55%	26%	13%	3%	4%
Improve the monitoring and collection of energy and water data through…	24%	21%	29%	12%	14%

Sustainable Travel Actions

Action	5 (very important)	4	3	2	1 (not important)
Increased and improved active travel infrastructure (e.g. cycling, walking,…)	50%	27%	15%	5%	3%
Provide support, advice and guidance which informs sustainable travel choices.	45%	24%	19%	7%	5%
More public Electric Vehicle (EV) charge points.	41%	29%	21%	5%	4%
Public bike hire facilities.	23%	27%	28%	13%	9%
Public car hire options (providing they are low emission vehicles).	20%	22%	31%	15%	12%

Legend: ■ 5 (very important) ■ 4 ■ 3 ■ 2 ■ 1 (not important)

Waste Actions

Action	5 (very important)	4	3	2	1 (not important)
Increased and improved public recycling infrastructure.	71%	17%	8%	2%	3%
Increased and improved services that focus on sharing, reusing, recycling, and reusable materials and products.	68%	20%	7%	2%	3%
Support for and promote of community sharing and reuse to reduce waste and unnecessary consumption.	63%	20%	11%	3%	3%
Provide support, advice and guidance which informs improved choices relating to waste and food	62%	21%	11%	4%	2%

Legend: ■ 5 (very important) ■ 4 ■ 3 ■ 2 ■ 1 (not important)

Biodiversity, Landscape & Greenspace Actions

Develop a new plan to benefit biodiversity and improve greenspace areas for public enjoyment.
5 (very important)	4	3	2	1 (not important)
61%	21%	9%	4%	5%

Maintain, improve and promote biodiversity and greenspace activities to benefit nature and the local environment
5 (very important)	4	3	2	1 (not important)
59%	21%	12%	3%	5%

Provide support, advice and guidance which informs improved choices on biodiversity and greenspace.
5 (very important)	4	3	2	1 (not important)
54%	25%	13%	4%	4%

Limit the impacts of land Use Change (LUC) by reinvigorating unused brownfield and greenfield sites with nature based projects and solutions.
5 (very important)	4	3	2	1 (not important)
54%	25%	14%	4%	3%

Legend: ■ 5 (very important) ■ 4 ■ 3 ■ 2 ■ 1 (not important)

Climate Impacts & Adaptation Actions

Infrastructure that is resilient and adaptable to the impacts of climate change but also provides sustainable travel alternatives.
5 (very important)	4	3	2	1 (not important)
63%	22%	10%	2%	3%

Support the community in being more prepared for the impacts of climate change such as extreme weather events (flooding, heatwaves, etc.).
5 (very important)	4	3	2	1 (not important)
58%	24%	10%	4%	3%

Flood remediation measures such as increased greenspace, etc.
5 (very important)	4	3	2	1 (not important)
59%	23%	11%	6%	2%

Provide support, advice and guidance which inform improved choices on climate impacts, risks to climate change events and adapting to the impacts…
5 (very important)	4	3	2	1 (not important)
55%	22%	17%	3%	2%

Legend: ■ 5 (very important) ■ 4 ■ 3 ■ 2 ■ 1 (not important)

Schools & Education Actions

The R&N management team will continue to review complaints, telephone survey and Citizens' Panel feedback on a regular basis in order to identify and address any issues that emerge.

Appendix 4 - Quality Standards

West Dunbartonshire Council has a Good Governance Code based on guidance from CIPFA (Chartered Institute of Public Finance & Accountancy). It sets out a range of principles which the Council should adhere to, and details the behaviours and actions which demonstrate good governance in practice. The Council's compliance with this Code is reviewed each year and a supporting action plan is developed to improve compliance. As part of the Good Governance Code, we must consider our approach to quality standards.

The quality standards for R&N for 2021/22 are set out below. These will be monitored and managed by the management team and reported to Committee at year end together with the delivery plan.

Fleet & Waste

Quality Standard	Performance Indicator	2021/22 Target
We will collect bins reported by householders as missed within 3 working days of report	Percentage of missed bins collected within 3 working days of being reported	100%
We will remove abandoned vehicles from public land within 14 calendar days	Percentage of abandoned vehicles that require to be removed by the council that are removed within 14 days	100%

Greenspace

Quality Standard	Performance Indicator	2021/22 Target
We will remove offensive graffiti within 24 hours of being reported	Percentage of offensive graffiti removed within 24 hours of being reported	100%
We will remove non- offensive graffiti within 5 working days of being reported	Percentage of non offensive graffiti removed within 5 working days of being reported	100%

Roads & Transportation

Quality Standard	Performance Indicator	2021/22 Target
We will repair emergency road related defects within 2 hours of being reported	Percentage of emergency road related defects repaired within 2 hours of being reported	100%
We will repair serious road related defects (Category 1) within 2 working days of being reported	Percentage of serious road related defects repaired within 2 working days of being reported	100%
We will repair non-serious road related defects (Category 2) within 7 working days of being reported	Percentage of non serious road related defects repaired within 7 working days of being reported	100%
We will repair routine road related defects (Category 3) within 28 working days of being reported	Percentage of routine road related defects repaired within 28 working days of being reported	100%
We will complete traffic light repairs within 48 hours of being reported	Percentage of all traffic light repairs completed within 48 hours	100%
We will complete street light repairs within 7 days of being reported	Percentage of all street light repairs completed within 7 days	99%

Appendix 5 – Resources

Finance

The 2021/22 net revenue budget for Roads & Neighbourhood is £13.842m. In addition, the service has a capital budget of £8.005m. Details of both the revenue and capital budgets are set out in the table below.

We will make the best use of the resources available to deliver on key priority areas and secure external funding where we can.

2020/21	Gross Expenditure (£m)	Gross Income (£m)	Net Expenditure (£m)	Capital Budget (£m)
Roads and Neighbourhood Services	36.526	22.684	13.842	8.005
Total	36.526	22.684	13.842	8.005

Employees

Employee Numbers

The headcount and full time equivalent staff in each service area (as of 7 April 2021) are as follows:

Section	Headcount	Full Time Equivalent
Fleet and Waste	134	128.72
Greenspace	164	153.81
Roads & Transportation	97	62.23
Roads & Neighbourhood Total	**395**	**344.77**

Absence

The quarterly absence statistics for Roads & Neighbourhood are shown below together with the Council average for the same periods for comparison. The 2020/21 figure for R&N was lower that the Council average for the same period:

	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual FTE days lost per FTE employee
Roads & Neighbourhood	2.09	1.87	3.12	2.72	5.69
Council Wide Total	**2.00**	**2.12**	**3.25**	**2.61**	**7.58**

Workforce Plan

Workforce planning is integrated within the strategic planning process, highlighting the key workforce related activities for the year and reflecting the longer term strategic aims of the services. Each Chief Officer is responsible for the annual review of requirements for their respective service areas to ensure that any key actions are identified at an early stage. The workforce plan is set out below.

Workforce Plan 2017-2022 – Annual Action Plan 2021/22

1. Addressing the gap between current workforce supply and predicted future demand
Strategy Planned service review to address gap taking cognisance of opportunities to realise savings through voluntary turnover and through shared services **Expected Outcome** . Gap is addressed whilst: . Protecting critical roles and addressing any associated recruitment and retention risks . Ensuring service priorities are met . Avoiding or minimising risk of voluntary or compulsory redundancy

Action Title	Resources needed	Measure of Outcome	Due Date	Assigned To
Review service delivery requirements to	Existing	Resource requirements	31-Mar-2022	Service

accommodate changes relating to COVID 19	Resources	reviewed on an ongoing basis.		Managers
Implementation of 2020/21 management adjustments to achieve targeted budget requirements.	Existing Resources	Monitored via Pentana	31-Mar-2022	Service Managers
Develop service delivery model that meets the challenges caused by climate change, including extended growing season and more extreme flooding events.	Resources	Monitored via Pentana	31-Mar-2022	Service Managers
Scope further shared service initiatives for progression within Environment and Neighbourhood	Chief Officer /HR/ Project team	Development of business and implementation plan	31-Mar-2022	Gail Macfarlane

2. Addressing the gap between current and required additional workforce capabilities

Strategy
Develop and implement training plans to enable capabilities to be developed within existing workforce
Expected Outcome
Gap is addressed whilst:
. Ensuring value for money in terms of training solutions
. Minimising requirement to recruit for new capabilities (and thereby avoiding or minimising risk of voluntary or compulsory redundancy)
. Providing career progression opportunities within workforce
. Ensuring service priorities are met as a result of application of those capabilities
. Maximising in-house delivery model

Action Title	Resources needed	Measure of Outcome	Due Date	Assigned To
Undertake a training needs assessment to identify training needs to address the gap in capabilities	HR/OD	TNA complete training identified and included in	31-Mar-2022	Service Managers

		training plan		
Continue to support culture of continuous improvement, developing quality improvement skills across middle managers	OD Team Senior Managers	Improved skills, service improvements, improved project managements skills	31-Mar-2022	Service Managers
Development and implementation of training plans to enable capabilities to be developed within existing workforce	Time	Quarterly review	31-Mar-2022	Service Managers
Continue to explore opportunities for cross organisational working	Time	Ongoing utilisation of programmes	31-Mar-2022	Service Managers
Continue to explore shared services opportunities to collaborate on procurement, delivery of projects and knowledge sharing	Senior managers	Project delivery plan identifying joint working actions	31-Mar-2022	Service Managers

3. Improve integration across teams within the Strategic Lead Area
Strategy Undertake service review to establish synergies between teams and develop new ways of cross functional working. **Expected Outcome** Service priorities are delivered in a more seamless, holistic and efficient way.

Action Title	Resources needed	Measure of Outcome	Due Date	Assigned To
Review and scope structure options to improve service delivery	Service Manager/HR	Improvements identified	31-Mar-2022	Gail Macfarlane
Implementation of Restructure Project Plan	Service Managers/HR	Action Plan to implement developed	31-Mar-2022	Gail Macfarlane
Identify and support relevant projects for continuous improvement	Service Managers/HR	Service improvements	31-Mar-2022	Gail Macfarlane
Continue to support the implementation of the	Time	Improved employee	31-Mar-2022	Service

		engagement, lower sickness absence rates		Managers
Employee Wellbeing Strategy including providing representation on Employee Wellbeing Advocate and Managers Group.		engagement, lower sickness absence rates		Managers
Embed 'Be the Best' conversations into organizational culture to ensure opportunities exist to recognize employee contribution, employee wellbeing and learning and development.	Time	Improved employee engagement, communication and performance	31-Mar-2022	Service Managers

4. Lack of resilience across teams within the Strategic Lead Area

Strategy
Develop and implement training plan in relation to critical roles.
Expected Outcome
Improved resilience across teams and retention of knowledge and skills associated with critical roles.

Action Title	Resources needed	Measure of Outcome	Due Date	Assigned To
Implement succession planning to address single points of failure identified through workforce planning exercise	Service Managers	Review 6 monthly	31-Mar-2022	Gail Macfarlane
Identify and include training requirements in training plan to enable career progression within existing workforce	Budget	Review 6 monthly	31-Mar-2022	Gail Macfarlane

5. Addressing the gap in relation to existing required workforce capabilities
Strategy . Training identified and discussed 'Be the Best Conversations' and included in training plan . Development and implementation of associated training plans to enable capabilities to be developed within existing workforce **Expected Outcome** Gap is addressed, whilst: . Individual capabilities and development achieved within existing workforce . Service priorities are met as a result of the application of those capabilities

Action Title	Resources needed	Measure of Outcome	Due Date	Assigned To
Development and implementation of associated training plans to enable capabilities to be developed within existing workforce	HR/OD/ budget	Completion of training and evidence of improved performance	31-Mar-2022	Service Managers