



Appendix 1; Roads & Neighbourhood Delivery Plan 2022/23 - Interim Progress

	1. Our communities
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	Objective 1. Our neighbourhoods are safe, resilient and inclusive
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Action	Status	Progress	Due Date	Note	Owner
Review winter gritting programme and implement a more effective service provision		<div><div>100%</div></div>	31-Mar-2023	Action complete. Winter Plan reviewed and implemented prior to the start of the winter season.	Liam Greene





	Objective 2. Our residents health and wellbeing remains a priority
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Action	Status	Progress	Due Date	Note	Owner
Completion of deliver new gymnasium, changing facilities and all weather running track		<div><div>80%</div></div>	31-Mar-2023	Action progressing as planned. Running track complete and final remedial works are underway at Posties Park. Completion expected April 23.	Ian Bain



	2. Our Environment
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	Objective 4. Our local environment is protected, enhanced and valued
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Action	Status	Progress	Due Date	Note	Owner
Produce a revised service delivery model that reflects the changes in quantities of plastic and		<div><div>42%</div></div>	31-Mar-2023	Action progressing but completion will be delayed due to the deposit return scheme delay, now due August 2023, however preparatory works have commenced.	Kenny Lang

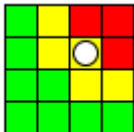
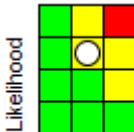
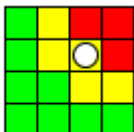
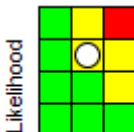
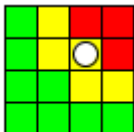
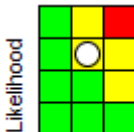
Action	Status	Progress	Due Date	Note	Owner
glass collections due to the introduction of a national deposit return scheme.					
Finalise the delivery of a suitable new allotment site with provision for 40 traditional plots		<div><div>80%</div></div>	31-Mar-2023	Action progressing as planned. Draft project plans have been developed. The allotments will be sited Dillichip Loan with an anticipated start date in Summer 2023.	Ian Bain
Develop a new local bio diversity action plan 22/23		<div><div>12%</div></div>	31-Mar-2023	Action delayed. Consideration has been given to the inputs needed for the new plan. However further development of the plan is dependent on the National Biodiversity Plan being agreed and published. This has been delayed and is now expected in February 2023.	Ian Bain
Continue to explore alternative methods of weed control		<div><div>75%</div></div>	31-Mar-2023	Action progressing as planned. Trials of alternative non-chemical methods of weed control have taken place and analysis has been undertaken the results show that of those that work effectively there could be significant cost implications. Further work will be undertaken to prepare potential options and next steps.	Ian Bain
Ash die back preparation work to inform the action plan which will be developed in 2023/24		<div><div>50%</div></div>	31-Mar-2023	Action progressing as planned. The audit of affected trees in West Dunbartonshire is underway.	Ian Bain

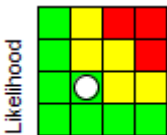
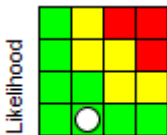
	Objective 5. Our resources are used in an environmentally sustainable way
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Action	Status	Progress	Due Date	Note	Owner
Produce a business case for the development of a waste transfer station within Council's boundary		<div><div>75%</div></div>	31-Mar-2023	Action progressing as planned. We now have a detailed feasibility study which is being discussed at senior level prior to the Business Case being developed.	Kenny Lang
Rollout further installation of electric vehicle charging points		<div><div>75%</div></div>	31-Mar-2023	Action progressing as planned. Locations identified and progressing to procurement. The Council is a partner within the wider Glasgow City Region project to fund and develop the electric vehicle expansion plan with strategy work underway. The new EV chargers will be sited in Old Kilpatrick and Balloch this financial year.	Liam Greene


Action	Status	Progress	Due Date	Note	Owner
Pavement parking, investigate and develop a strategy in line with Scottish guidance Phase 2		<div><div>50%</div></div>	31-Mar-2023	Action progressing as planned. Guidance documents from Scottish Government have been delayed and are now expected end of 2022. All preparatory work that can be done at this stage has been completed. We continue to liaison with other Local Authorities and attend the regional meetings set up to discuss and plan for the upcoming legislation.	Liam Greene


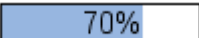

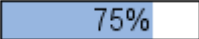
Action	Status	Progress	Due Date	Note	Owner
Progress the Gruggies Burn flood alleviation scheme Phase 1		<div><div>50%</div></div>	31-Mar-2023	Action progressing as planned. Procurement of consultant to complete the final detailed design and undertake consultation events has been agreed. The detailed design is now underway and will be shaped by the consultation feedback. The consultation is planned for completion by March 23.	Liam Greene
Clydebank Masterplan, progress the next phase delivery of improved roads and pedestrian environment within the plan Phase 2		<div><div>83%</div></div>	31-Mar-2023	Action progressing as planned. All major works now complete for Connecting Clydebank with some remedial work required to close out project. Additional scope of works will be completed by end of financial year.	Liam Greene
Deliver a design for new traffic control system - Kilbowie Roundabout		<div><div>75%</div></div>	31-Mar-2023	Action progressing as planned. Initial designs have been completed. Design is underway for new traffic light systems and additional works in progress that are related to Levelling Up Fund 2 submission. It is anticipated that we will know the outcome of the LUF application at the end of January 2023. Project scope will be determined upon LUF decision.	Liam Greene



Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Impact of major adverse weather incidents on services	A significant period of adverse weather may result on failure to deliver key operational functions of E&N services	<div> <div>Likelihood</div>  <div>Impact</div> </div>	<div> <div>Likelihood</div>  <div>Impact</div> </div>	30-Nov-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.	<div> <div>Likelihood</div>  <div>Impact</div> </div>	<div> <div>Likelihood</div>  <div>Impact</div> </div>	30-Nov-2022	<p>The service continues to put in place contingency plans to forecast plan and react to adverse weather conditions.</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.	<div> <div>Likelihood</div>  <div>Impact</div> </div>	<div> <div>Likelihood</div>  <div>Impact</div> </div>	30-Nov-2022	<p>The service continued to address urgent defects and regularly reviews the roads maintenance programme.</p> <p>No change to risk matrix.</p>	Liam Greene





Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Challenges in delivering effective services in relation to Roads & Neighbourhoods	The risk that the Council's fails to deliver on the three services within Roads & Neighbourhood: Roads & Transportation, Fleet & Waste and Greenspace. These areas provide services across a range of areas including managing and maintain roads, footpaths and associated infrastructure, managing flood risk, grounds maintenance, street cleaning, burial and cremation, outdoor facilities, waste and recycling and vehicle fleet management. Failing to ensure these services are not fully fit for purpose could result in adverse consequences in relation to delivering efficient and effective services.	 Likelihood Impact	 Likelihood Impact	30-Nov-2022	<p>Service continues to provide full service, monitoring in place to ensure any adverse issues are highlighted and appropriate actions taken.</p> <p>No change to Risk Matrix</p>	Gail Macfarlane

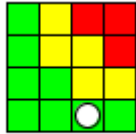
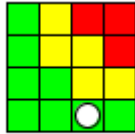
	4. Our Council
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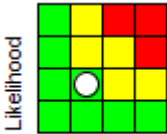
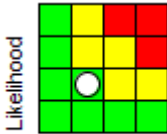
	Objective 10. Our workforce is resilient and skilled where digital technology supports service delivery for our residents
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Action	Status	Progress	Due Date	Note	Owner
Develop and implement wellbeing, employee engagement, equality and training plans to enable capabilities, improved resilience and promotion of a diverse workforce.			31-Mar-2023	The service have developed and implemented a communications strategy covering all levels of employee engagement. Employee meetings are in place and managers at varying levels regularly meet with union representatives and delegates across the service. Toolbox talks and face to face meetings are in place.	All Managers
Develop and implement employee life cycle plans in line with the People First Strategy to attract and retain the workforce.			31-Mar-2023	Training and development have been offered where appropriate within the service, for example Waste services, Driver HGV training will increase resilience and opportunities not only in waste but potentially for winter gritting in future. Health & Safety training and development in Grounds has been shared across other service areas. Engagement with external services to ensure mechanics are trained in emerging technology.	All Managers

Action	Status	Progress	Due Date	Note	Owner
Implement service review process including role design, use of new technology and new ways of working to add resilience, address gaps, and establish opportunities for efficiencies		<div><div>75%</div></div>	31-Mar-2023	Fit for Future review has identified opportunities and will lead to service improvements. Data management and gathering has improved allowing more informed choices and the ability to identify areas of concern or those requiring support. Service redesign facilitated by investment in Capital such as the Salt Dome will ensure resilience and improves our overall flexibility and responsiveness.	All Managers
Develop and implement training plans and development opportunities to improve capabilities and resilience within the workforce.		<div><div>50%</div></div>	31-Mar-2023	Training needs and future service requirements are identified through the ongoing dialogue and engagement with staff along with the services strategic objectives. Training has been provided to increase resilience across the workforce, opportunities exist to make this more fluid.	All Managers

Action	Status	Progress	Due Date	Note	Owner
Review business plans to align activities, identify opportunities to reduce duplication, an identify learning opportunities (under R&N services collaborative programme)		<div><div>66%</div></div>	31-Mar-2023	For all forthcoming activities, regular and continual reviews are carried out to identify opportunities for collaborative delivery, information sharing or the potential to procure jointly. For example the joint lead for the LEV expansion plan and strategy activity.	Gail Macfarlane
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><div>50%</div></div>	31-Mar-2023	Waste services continue to work collaboratively with Argyle & Bute Council and Inverclyde Council to establish suitable options for the procurement of our reception, transportation, treatment and compliant disposal of biodegradable municipal waste. The development of the route to procure for service delivery post introduction of landfill tax ban is underway.	Kenny Lang
Complete phase 1 of the Fit for Service review of waste services		<div><div>85%</div></div>	31-Mar-2023	Action progressing as planned. Internal actions and improvements to website and processes are now concluded. Significant action on revised delivery model being progressed.	Kenny Lang
Develop an action plan for depot rationalization		<div><div>100%</div></div>	31-Mar-2023	We have reviewed the current delivery model and working practises and identified where resources can be shared and efficiencies achieved. We have liaised with the unions and staff and prepared an initial draft plan for depot rationalisation. This programme will now be progressed further by the Assets team and we will continue to be a key stakeholder as the plan progresses.	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.	<div> <div>Likelihood</div>  <div>Impact</div> </div>	<div> <div>Likelihood</div>  <div>Impact</div> </div>	30-Nov-2022	We have completed extensions to Dumbarton and North Dalnottar cemeteries. This will mitigate the impact of any challenges to the burial and cremation services. The likelihood of this risk materialising has reduced from 3 to 1 as we have come out of the pandemic.	Ian Bain

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
					Risk assessment reduced	
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	30-Nov-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

Action Status		Risk Status	
	Cancelled		Alert
	Overdue		High risk
	Not on track		Warning
	In Progress and on track		OK
	Completed		Unknown