

2020-21 DELIVERY PLAN

ROADS & NEIGHBOURHOODS



Index

1. Overview & Profile	2
2. Performance Review	4
3. Strategic Assessment	12
4. Risks	17
Appendix 1: Structure Chart	20
Appendix 2: Action Plan	21
Appendix 3: Quality Standards	24
Appendix 4: Resources	26
Appendix 5: Benchmarking Data	31

1. Overview & Profile

Overview

Roads & Neighbourhood is one of 8 strategic areas with responsibility for delivering the Council's Strategic Plan.

This Plan sets out key actions to help deliver the Council's priorities (as described in strategic documents such as the Strategic Plan 2017-2022 and Equality Outcomes & Mainstreaming Report 2017-2021) as well as actions to address the performance issues and service priorities identified in our planning process. It outlines the performance indicators we will monitor to measure our success, provides an overview of services and resources, including employees and budgets, and considers the relevant risks.

Progress will be monitored and managed on a regular basis at management team meetings and reported to Infrastructure, Regeneration and Economic Development (IRED) Committee at year end.

The Roads & Transportation 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 transportation services in both councils. This will create resiliency and efficiency through collaboration.

Profile

There are three distinct services within Roads and Neighbourhood: Roads & Transportation; Fleet and Waste; and Greenspace (including street cleansing). Brief details of each service are outlined below and a structure chart is set out at Appendix 1.

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.

Fleet and Waste

This service manages the general waste and recycling collections from all households in the Council area, in-house operations and registered commercial waste users.

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.

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.

Greenspace also provides outdoor facilities such as football pitches, play areas, allotments and parks, as well as dealing with countryside access, maintenance of woodlands and delivering a ranger service.

Capital Projects

All of the above services have responsibility for a range of capital projects including:

- the upgrade of non-adopted footpaths within open spaces and cemeteries;
- Mountblow Pavilion and 3G pitch;
- new play areas;
- Posties Park running track and pavilion;
- all weather tennis courts;
- Vale of Leven and North Dalnottar cemetery extensions;
- vehicle fleet replacement;
- park and ride schemes;
- flood risk management;
- carriageway reconstruction; and
- principal inspections of structures.

2. Performance Review

The Roads & Neighbourhood management team completed a detailed performance review of 2019/20, looking at:

- current and previous performance;
- how our performance compares with other local authorities (known as benchmarking);
- feedback from service users gathered through our Citizen Panel survey, monthly telephone surveys, internal surveys, and complaints; and
- self-evaluations.

The performance review highlighted our key achievements in 2018/19 as well as a number of performance challenges to be addressed in 2019/20.

Key Achievements

The key achievements highlighted by the performance review are set out below.

Service Wide

- Service provision previously provided by Greenlight Environmental was taken back in house, continuing both the service and the employment of 40 people. The services have been delivered to a high standard with many compliments being received from service users

Roads & Transportation

- Successfully applied the Minor Civils Framework, a framework for the efficient, effective and compliant procurement of civil engineering and construction contractors.
- Developed and implemented the collaborative approach between Inverclyde and West Dunbartonshire councils to manage the roads service.
- Finalist in the best performer category for street lighting for the APSE Performance Networks Awards 2019.
- Developed the approach for River Leven flood prevention scheme.
- Successfully tendered and awarded the A814 'Connecting Clydebank' project. The Service will continue to maximise external funding opportunities to deliver these projects.

Fleet and Waste

- Introduced 4 additional electric pool cars and 5 electric vans to frontline services to replace 5 existing diesel powered vans.
- Continued to deliver the annual vehicle fleet replacement programme.

- Installed the Stop Safe additional safety enhancement in the waste collection vehicle fleet. (WDC is the first Council in the UK to install this safety enhancement in its waste collection vehicle fleet.)
- 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.
- Diverted an estimated 18,500 tonnes of household waste from landfill disposal for recycling.

Greenspace

- Achieved green flag status for Levensgrove Park
- Continued to roll out a further 7 new play areas, including the area's first pump track.
- Provided training and employment opportunities for 20 modern apprentices.
- Engaged with over 50 volunteers to carry out environmental improvement work.
- Improved bio diversity through the creation of wildflower areas, bulb planting and planting 700 trees.

Challenges

The key challenges identified by the performance review are set out below:

Demographic of Workforce

West Dunbartonshire Roads Service, as also seen nationally, has an aging demographic within the workforce. The Roads Service 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.

Biodegradable Municipal Waste Landfilled

The tonnage of biodegradable municipal waste that is landfilled has more than halved since 2006/07. However, with 13,790 tonnes landfilled in 2019/20, the target of 12,000 was missed although both short and long trends have improved.

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'.

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. To ensure that the Council is compliant with the forthcoming landfill ban, the IRED

Committee, at its 21 November 2018 meeting, approved a collaborative procurement/tendering exercise with Argyle & Bute and Inverclyde councils for the reception, transfer, treatment and disposal of municipal solid waste. The procurement procedure was completed but the outcome was unsatisfactory due to the budgetary implications for all three councils and it was ultimately terminated. The three councils are currently liaising with Zero Waste Scotland on the options that are available to secure a cost effective waste treatment solution in advance of the 2025 BMW to landfill ban.

Household Waste Recycled

The recycling rate for 2019/20 was 43.4% (subject to verification by Waste Data Flow), significantly adrift of the 55% target and both short and long term performance has declined.

In 2020/21 we will work to improve recycling and reduce biodegradable municipal waste landfilled by:

- Continuing our current recycling promotional campaigns designed to encourage households to maximise their use of the Council's current kerbside recycling services.
- Producing a revised service delivery model 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 a national deposit return scheme.
- Following receipt of a Zero Waste Scotland report on its planned 2020 review of the Code of Practice associated with the Household Recycling Charter for Scotland, to which the Council is a signatory, seek Committee approval to trial an alternative service delivery model that is compliant with the revised Code of Practice.

Service Users' Feedback

The Council has a clear focus on learning from the feedback we receive from our service users. Complaints data, monthly telephone surveys and a range of other mechanisms provide invaluable feedback to help us improve our services.

Complaints

Every year, Roads & Neighbourhood are involved in millions of service interactions. Every quarter, for example, there are over 1 million bin collections. The scale of Roads & Neighbourhood's service interactions provides important context to the complaints data that follows.

Between 1 April 2019 and 31 March 2020, Roads & Neighbourhood received a total of 166 complaints, comprising 154 Stage 1 and 12 Stage 2 complaints. During the same period, 119 complaints were closed, 109 at Stage 1 and 10 at Stage 2.

Of the 109 complaints closed at Stage 1, 83 (76%) were resolved within the 5 working days target, with an average of 5 working days for all complaints closed at Stage 1. Of the 10 complaints closed at Stage 2, all were all within the 20 working days target, with an average of 10 days.

59 (54%) of the complaints closed at Stage 1 were upheld and 2 (20%) at Stage 2. These are shown in the tables 1 and 2 below by service area and by complaint category:

Table 1:

Service Area	Upheld Stage 1	Upheld Stage 2
Grounds Maintenance - Burial	2	0
Grounds Maintenance - Dog Fouling	2	0
Grounds Maintenance - Litter Control	3	0
Grounds Maintenance - Open Spaces	7	0
Grounds Maintenance - Parks	2	0
Road Maintenance	7	0
Street Lighting	1	0
Road Safety	7	0
Waste Services - Commercial	2	0
Waste Services - Domestic	20	2
Waste Services - Special Uplifts	6	0
Total	59	2

Table 2:

Complaint Category	Upheld Stage 1	Upheld Stage 2
Citizen expectation not met - quality of service	34	1
Citizen expectation not met – timescales	8	0
Employee behaviour	6	0
Error in Service Delivery	11	1
Total	59	2

The management team will continue to review complaints in order to improve the level of service provided and reduce the number of complaints received. The team action plans developed will include appropriate actions to address the cause of complaints.

Residents' Telephone Survey

A telephone survey of 100 residents is carried out every month to gauge satisfaction levels with a range of Council services. Within Roads & Neighbourhood, this covers roads maintenance, street cleaning, waste services, grounds maintenance/grass cutting, and parks/open spaces. The most recent satisfaction rates and trends are set out below:

% satisfied with:	2018/19	2019/20	Performance Trend
Roads maintenance	33%	41%	↑
Street cleaning service	75%	78%	↑
Waste service overall	87%	82%	↓
Grounds maintenance and grass cutting	82%	75%	↓
Parks and open spaces	82%	84%	↑

Citizens' Panel

Two Citizen Panel surveys were carried out in 2019/20. Full details of these surveys are available from the Council's website and highlights are set out below.

Spring 2019 Survey

- 81% of respondents recycle as much as they can, with 15% stating they would like to do more. Only 4% of respondents rarely recycle or have no interest in doing more.
- When asked how often they use the facilities offered by the Council to support recycling, the blue, grey and brown household bins are the best utilised with more than three quarters of panel members making use of them. Use of the blue bin is highest with almost all members (95%) using it. The kitchen caddy is least used by those who have one with over 1 in 5 not using it at all. 16% of respondents have been provided with the blue bag (which are only issued to flat dwellers) and half of those are not making use of it. Of the 27% who have the outside container for food waste, around two thirds use it. 45% of respondents stated that they did not use the kitchen caddy as they felt it was unhygienic and 23% composted rather than use their brown bin.
- Respondents were also asked how satisfied they were with the current service and facilities provided to support recycling. 80% of members are satisfied or very satisfied with most of the service offered, other than the kitchen caddy with shows only 50% satisfaction levels. Those expressing dissatisfaction with the kitchen

caddy stated that they considered it unhygienic and/or getting replacement bags can be difficult.

- Members were asked what more can be done to make food recycling better or easier. Almost half (44%) of comments were about the collection process. Members stated they would like to see an increase in the collection cycle in the summer months to make it more hygienic. Some noted specifically that they would not be supportive of any reduction on the collection cycle. Over one third (35%) of members stated that there could be improvement to the current containers and that biodegradable bags should be issued regularly during the collection process, or be made more easily accessible.
- Respondents also stated that they felt more regular updated guidance on waste / recycling and the collection cycle would be helpful, with some suggesting this should be posted on reusable weather proof pockets on the bins. Alternatively there was a view that rather than relying on doorstep recycling, investment would be best placed developing a collection plant where materials were separated correctly to get the best results.

Winter 2019 Survey

This survey, which reported in early 2020, focused on user satisfaction with a range of Council services. The table below highlights the highest rated aspects of each service as well as areas for improvement.

Service	Best Aspect	Area for Improvement
Street Cleaning	Keeping the streets free from litter	Keeping the streets free from dog fouling
Grounds & Grass Cutting	Clean and tidy appearance of parks and gardens	Grass cutting
Waste & Recycling	Provision of garden waste collection service	Special uplift service
Roads Maintenance	Information provided when roadworks are underway	Condition of roads

We will continue to review feedback from Citizens' Panel surveys and identify how we can address any issues that emerge.

Continuous Improvement

Self-Evaluation Programme

The Council recently completed a three year self-evaluation programme using a checklist approach implemented through an online survey. As part of this, self-evaluations of Roads & Transportation and Greenspace were carried out in late 2019. The resulting

improvement actions were due to be taken forward in 2020/21, although the coronavirus pandemic may delay this. Once all actions have been fully implemented, follow up surveys will be scheduled to determine their impact.

Now that the first three year programme is complete, we are reviewing the process to inform the development self-evaluation going forward.

Benchmarking

The Council has a three year programme to ensure that all services benchmark their performance in relation to service delivery, cost and user satisfaction. Within Roads & Neighbourhood, this is carried out via the Local Government Benchmarking Programme (LGBF) and the Association for Public Service Excellence (APSE).

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 service areas, including education, housing, 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 2020 and relates to the period 2018/19. The indicators for Roads & Neighbourhood are set out in the table at Appendix 5.

Association for Public Service Excellence (APSE)

Roads participate in an annual benchmarking exercise managed by APSE performance networks, a large voluntary public sector benchmarking service covering England, Scotland, Wales and Northern Ireland that is used by over 200 local authorities.

The most recent comparative data for Roads was published in February 2020 and relates to the period 2018/19. The APSE report ([hyperlink when published](#)) sets out the details.

Employee Survey

38% of Roads & Neighbourhood employees completed the Employee Survey. The results, published in November 2019, highlight areas of high and improved satisfaction across R&N as a whole as well as areas for improvement at service level:

High satisfaction

- 90% have a clear understanding of their role and responsibilities;
- 86% feel that their direct line manager is sufficiently approachable; and
- 75% feel they are treated fairly and consistently at work.

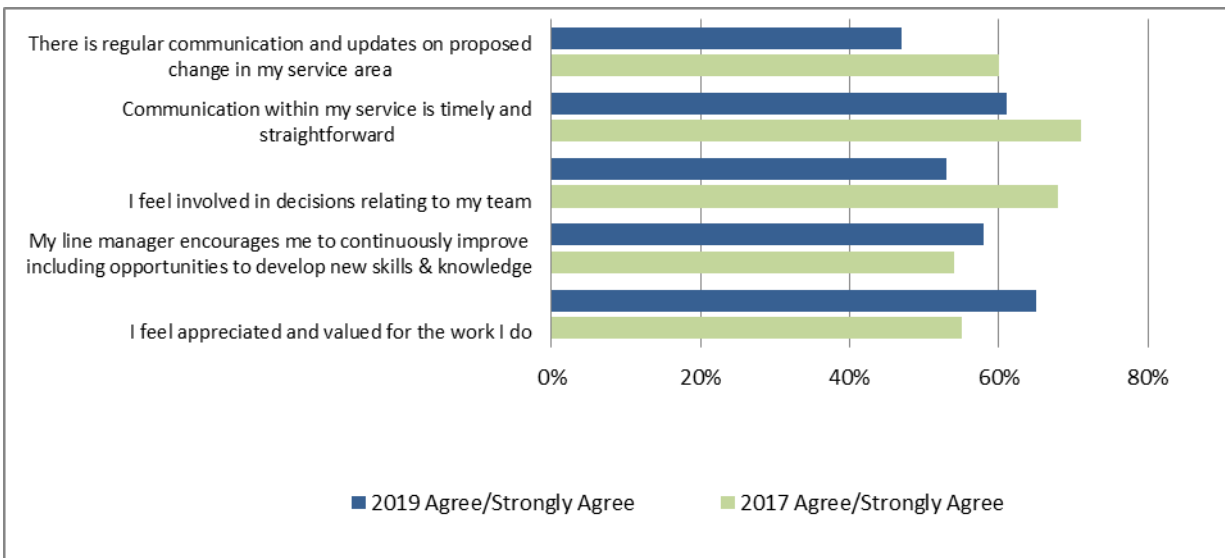
Evidence of improvement

- I feel appreciated and valued for the work I do, up 10 percentage points (pp) to 65%; and
- My line manger encourages me to continuously improve including opportunities to develop new skills and knowledge, up 4pp to 58%.

The results also highlighted that communication was a key area for improvement. To address this, we will:

- establish working groups with workforce representatives and Trade Unions to address operational concerns and ensure they are reviewed and included within risk assessments and working procedures; and
- ensure team meetings continue to take place virtually as a result of the coronavirus pandemic.

Indicators recording significant improvement and areas of focus are set out below:



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.

Quality standards for Roads & Neighbourhood are set out in Appendix 3. These will be monitored and managed by the Roads & Neighbourhood management team on a regular basis and reported annually to IRED Committee.

3. Strategic Assessment

The Roads & Neighbourhood management team completed a detailed strategic assessment to determine the major influences on service delivery and priorities in 2020/21 and beyond. This covered a review of the financial context, local and national political priorities, new legislation and technology, and Council policies among others. The following factors were identified as significant:

Key Factors

Financial Context

The entire public sector is facing significant financial challenges. When the 2020/21 budget was set in March 2020, the Council was predicting cumulative funding gaps in 2021/22 and 2022/23 of £6.051m and £13.067m respectively. Since last reported, the Council's likely financial projections have changed, with the projected level of available reserves held by the Council and the unknown longer term cost outcomes associated with COVID-19 both increasing the likely gaps. The long term finance strategy is due to be reported to Council in November 2020, 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.

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.

In 2020/21 we will:

- introduce a shared management model for Fleet & Waste; and
- develop a business case and implementation plan for further collaboration within Roads & Neighbourhood.

Transport (Scotland) Act 2019

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 including pavement parking, low emission zones and municipal bus companies.

In 2020/21 we will:

- review the implications for West Dunbartonshire and identify any specific actions in response to the legislation. This will depend on guidance being issued by the Scottish Government.

National Transport Strategy

In 2019 the Scottish Government consulted with all stakeholders on a review of the National Transport Strategy. The results will inform both the regional and local transport strategies.

In 2020/21 we will:

- review the implications for West Dunbartonshire and reflect the outcomes in our local strategy.

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 2020/21 we will:

- continue to collaborate with the Scottish Government to identify opportunities for electric vehicle charging points.

Climate Change

Roads & Neighbourhood continues to contribute to the reduction in the Council's carbon emissions through upgrading street lighting to LEDs, providing nearly 640 park and ride car parking spaces, encouraging and supporting modal transport shift, introducing electric vehicle charging points, supporting the use of pool bikes, and extending the use of pool cars, improving our recycling performance, reviewing the composition of the vehicle fleet, increasing areas of biodiversity and removing mercury from all cremations.

While these actions and those of other services across the Council contribute positively to slowing climate change, it continues to have a significant impact on all Council services.

Responding to 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.

The growing season is now nearly 5 weeks longer, lasting from March until November. This is impacting on our resources, including seasonal staff, and how we deliver services effectively and efficiently. Our services must adapt to meet these and other challenges resulting from climate change.

In 2020/21 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 service delivery model within the Greenspace service to recognise the seasonal nature of the service.

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. In September 2019 the Scottish Government announced that the ban implementation would be deferred until 2025. The reason for the decision to defer the original implementation date is the current under provision within Scotland of waste treatment facilities to treat the quantities of BMW that requires to be disposed of. At its 21 November 2018 meeting, the IRED Committee approved a collaborative procurement/ tendering exercise with Argyle & Bute and Inverclyde councils for the reception, transfer, treatment and disposal of municipal solid waste. The joint procurement / tendering exercise was completed. However, there was a negative outcome insofar as the sole tender submitted was evaluated and determined to be unaffordable for all three councils. This outcome is a reflection of the current under provision of waste treatment facilities in Scotland.

In 2020/21 we will:

- continue to work collaboratively with Argyle & Bute and Inverclyde councils to secure a best value contract for the reception, transportation, treatment and compliant disposal of biodegradable municipal waste;
- in collaboration with Argyle & Bute and Inverclyde councils, liaise with Zero Waste Scotland to establish the governmental support that may be available to assist the councils in achieving an affordable and compliant solution for the treatment biodegradable municipal waste; and
- to improve the Council's ability to access waste treatment facilities in central Scotland, we will produce a business case for the development of a waste transfer station within the Council's boundary.

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 2020/21 we will:

- review the implication of the delay to the introduction of the scheme and as strategy is developed, reflect when this may be introduced.

Reducing CO² emissions from the Vehicle Fleet

In 2020/21 we will:

- liaise with and contribute to the work of colleagues in the Energy and Compliance team in the development of a Climate Change Strategy that will ensure that the conversion of the current diesel powered vehicle fleet to a low /zero emissions vehicle fleet is implemented in a planned and sustainable way. This will be done via our Fleet Strategy that is regularly reviewed.

Pesticides Regulations (EU)

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 2020/21 we will:

- appoint a bio-diversity officer; and
- develop more areas of biodiversity that do not require weed control.

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 – see below.

Community Empowerment Act - food growing strategy/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 2020/21 we will:

- deliver a suitable new allotment site with provision for 40 traditional plots; and
- finalise a food growing strategy for West Dunbartonshire.

Action Plan

The challenges and issues identified in the performance review and strategic assessment sections have informed Roads & Neighbourhood priorities and outcomes for 2020/21. 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 to IRED Committee at year end.

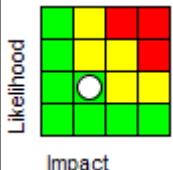
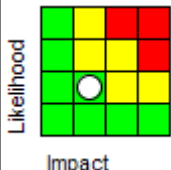
4. Risks

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.

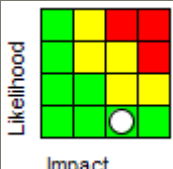
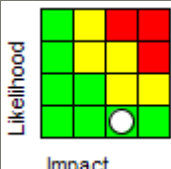
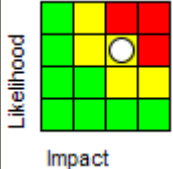
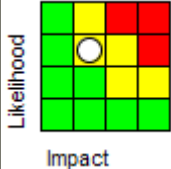
The Roads & Neighbourhood management team has shared responsibility for one of the Council's strategic risks: Council assets not fit for purpose. In addition, the management team identified service specific risks for 2020/21. Actions to mitigate these risks are set out in our delivery plan at Appendix 2 or in our operational plans, with the aim of improving or maintaining the current position (i.e. the current risk score).

Strategic and service risks are detailed in the tables below:

Strategic Risk:

Risk	Description	Current Risk Score	Target Risk Score
Councils Assets	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.		

Service Risks:

Title	Description	Current Risk Score	Target Risk Score
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.		
Impact of major adverse weather incidents on services	A significant period of adverse weather may result in failure to deliver key operational functions of R&N services.		

Title	Description	Current Risk Score	Target Risk Score
Failure to maintain road network during adverse weather	A significant period of adverse weather may result in failure to deliver key operational functions of Roads & Transportation services and other Council services.	 Likelihood Impact	 Likelihood Impact
Failure to manage and maintain the road network effectively	Failure to manage and maintain the road network effectively will have an adverse impact on user safety, traffic movement, air quality, economic growth and reduce access to facilities and amenities. The Council's reputation as a place to live and work with access to employment, education, leisure and health opportunities would be adversely affected.	 Likelihood Impact	 Likelihood Impact
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.	 Likelihood Impact	 Likelihood Impact

COVID-19 Risks

This table sets out the Council-wide risks associated with the COVID-19 pandemic. Over the coming months, we will consider the impact and likelihood of these risks for Roads & Neighbourhood services and mitigate them where possible.

Risk	Description	Current Risk	Target Risk
COVID-19 Significant Service and Workforce Disruption	The Council is faced with significant ongoing demands with disruption to service delivery, increasing PPE and workforce pressures as a result of COVID-19 and subsequent local and national outbreaks. This involves both responding to the crisis and from services returning to a new normality based on Response, Recovery and Renew guidance produced by Scottish and National Government. NB. Financial risk is also reflected in SR001	 Likelihood Impact	 Likelihood Impact
Sub-risks – All COVID-19 sub risks are managed via operational risk register			
Workforce	The Council is faced with significant workforce demands in relation to absence, reduction, recruitment and wellbeing.	 Likelihood Impact	 Likelihood Impact
Service Delivery	The Council is faced with significant delivery demands in relation to moving services online, disruption, reduction and quality.	 Likelihood Impact	 Likelihood Impact

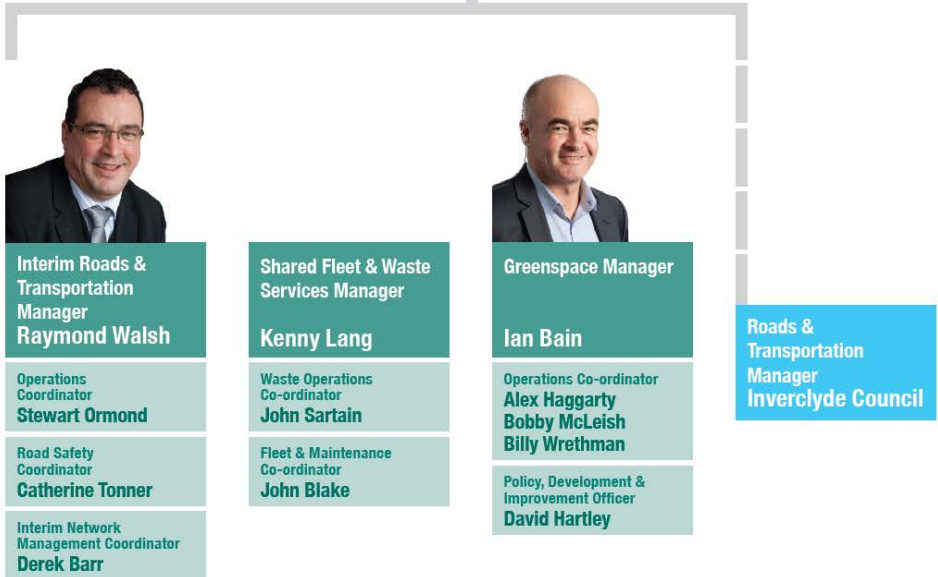
Sub-risks			
Protection	The Council is faced with significant demands for protection in relation to additional and constant changing legislation and guidelines, PPE requirements, supply chain, cost of PPE and ensuring workforce safety.		
Public Uncertainty	The Council is faced with significant demands around public uncertainty and leads to additional burdens upon services, seeking information, advice and support.		

Appendix 1: Structure Chart


REGENERATION, ENVIRONMENT & GROWTH
STRATEGIC LEADS



STRATEGIC LEAD - SHARED SERVICES ROADS & NEIGHBOURHOOD
Gail Macfarlane
 Leadership Support
 Deirdre Muldoon



Appendix 2: Action Plan

	Meaningful engagement with active, empowered and informed citizens who feel safe and engaged
--	--

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







Performance Indicator	2019/20					2020/21	Assigned To
	Value	Target	Status	Long Trend	Short Trend	Target	
% of adults satisfied with parks and open spaces	LGBF PIs – available February 2021	80%	N/A			80%	Ian Bain
% of adults satisfied with refuse collection		91%				91%	Kenny Lang
% of adults satisfied with street cleaning		82%				82%	Ian Bain

	Efficient and effective frontline services that improve the everyday lives of residents
--	---

	A committed and skilled workforce
--	-----------------------------------

Action	Start Date	Due Date	Assigned To
Establish working groups within R&N comprising workforce representatives and Trade Unions to address operational concerns	1-Apr-2020	31-Mar-2021	Gail Macfarlane
Ensure team meetings continue to take place virtually as a result of the pandemic	1-Apr-2020	31-Mar-2021	Gail Macfarlane

	Sustainable and attractive local communities
--	--

Performance Indicator	2019/20					2020/21	Assigned To
	Value	Target	Status	Long Trend	Short Trend	Target	
Tonnage of biodegradable municipal waste landfilled	13,790	12,000				13,300	Kenny Lang; John Sartain
% Residents satisfied with roads maintenance	41%	41%				41.5%	Karen Connelly

Performance Indicator	2019/20					2020/21	Assigned To
	Value	Target	Status	Long Trend	Short Trend	Target	
Cost of parks & open spaces per 1,000 population	LGBF PIs – available February 2021	£38,000.00	N/A			£38,000.00	Ian Bain
Net waste collection cost per premises		£55.80				£55.80	Kenny Lang
Net waste disposal cost per premises		£134.00				£134.00	Kenny Lang
Net cost of street cleaning per 1,000 population		£19,500.00				£19,500.00	Ian Bain
Street Cleanliness Index - % Clean	91.5	92.6				92.8	Ian Bain
Road maintenance cost per kilometre	£11,435.00	£14,000.00				£14,000.00	Derek Barr; Raymond Walsh
% of Class A roads that should be considered for maintenance treatment	21.7%	24%				24%	Derek Barr; Raymond Walsh
% of Class B roads that should be considered for maintenance treatment	23.97%	24.5%				24.5%	Derek Barr; Raymond Walsh
% of Class C roads that should be considered for maintenance treatment	33.4%	30%				30%	Derek Barr; Raymond Walsh
Percentage of unclassified roads that should be considered for maintenance treatment	35.9%	37%				37%	Derek Barr; Raymond Walsh
% of total household waste that is recycled	43.4%	55%				58%	Kenny Lang; John Sartain
Percentage of all street light repairs completed within 7 days	97.5%	99%				99%	Derek Barr; Raymond Walsh

Action	Start Date	Due Date	Assigned To
Finalise the delivery of a suitable new allotment site with provision for 40 traditional plots	1-Apr-2020	31-Mar-2021	Ian Bain
Finalise a food growing strategy for West Dunbartonshire	1-Apr-2020	31-Mar-2021	Ian Bain
Develop more areas of biodiversity that do not require weed control	1-Apr-2020	31-Mar-2021	Ian Bain
Appoint a bio-diversity officer	1-Apr-2020	31-Mar-2021	Ian Bain
Develop the Roads Costing System and deliver the implementation plan	1-Mar-2020	31-Mar-2021	Ian Bain
Introduce a shared management model for Fleet & Waste	1-Apr-2020	31-Mar-2021	Gail Macfarlane
Develop a business case and implementation plan for further collaboration within Roads & Neighbourhood	1-Apr-2020	31-Mar-2021	Gail Macfarlane
Review the implications of The Transport (Scotland) Act 2019 for West Dunbartonshire and identify any specific actions in response to	1-Apr-2020	31-Mar-2021	Raymond Walsh

Action	Start Date	Due Date	Assigned To
the legislation			
Review the implications of the National Transport Strategy for West Dunbartonshire and reflect the outcomes in our local strategy	1-Apr-2020	31-Mar-2021	Raymond Walsh
Continue to collaborate with the Scottish Government re funding for the transition to electric vehicle fleet and identify opportunities for electric vehicle charging points	1-Apr-2020	31-Mar-2021	Raymond Walsh
Progress the Gruggies Burn flood alleviation scheme site investigation and design development	1-Apr-2020	31-Mar-2021	Raymond Walsh
Review the proposed actions and interventions arising from the River Leven flood study	1-Apr-2020	31-Mar-2021	Raymond Walsh
Participate in the Loch Lomond flood study	1-Apr-2020	31-Mar-2021	Raymond Walsh
Continue to work collaboratively with Argyle & Bute and Inverclyde Councils to develop a best value proposal for procuring the reception, transportation, treatment and compliant disposal of biodegradable municipal waste	1-Apr-2020	31-Mar-2021	Kenny Lang
Liaise with Zero Waste Scotland to establish the governmental support that may be available to assist councils in achieving an affordable and compliant solution for the treatment of biodegradable municipal waste	1-Apr-2020	31-Mar-2021	Kenny Lang
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	1-Apr-2020	31-Mar-2021	Kenny Lang
Review the implications of the delay to the introduction of the Scottish Government's Deposit Return Scheme and as a strategy is developed, reflect when this may be introduced	1-Apr-2020	31-Mar-2021	Kenny Lang
Produce a revised service delivery model 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 a national deposit return scheme	1-Apr-2020	31-Mar-2021	Kenny Lang
Following receipt of a Zero Waste Scotland report on its planned 2020 review of the Code of Practice associated with the Household Recycling Charter for Scotland, to which the Council is a signatory, seek Committee approval to trial an alternative service delivery model that is compliant with the revised Code of Practice	1-Apr-2020	31-Mar-2021	Kenny Lang
Continue our current recycling promotional campaigns designed to encourage households to maximise their use of the Council's current kerbside recycling services	1-Apr-2020	31-Mar-2021	Kenny Lang
Drawing from our Fleet Strategy, contribute to the development of a Climate Change Strategy to ensure conversion of the current diesel powered vehicle fleet to a low /zero emissions vehicle fleet is implemented in a planned and sustainable way	1-Apr-2020	31-Mar-2021	Kenny Lang



Appendix 3: 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. Quality standards help to define what service users 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 Roads & Neighbourhood are set out below, together with performance in 2019/20 and targets for 2020/21. They will be monitored and managed regularly by the management team and reported annually to the relevant service committee, together with this delivery plan.

Fleet & Waste







Quality Standard	Performance Indicator	2019/20			2020/21
		Value	Target	Status	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	98%	100%		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%	100%		100%

Greenspace

Quality Standard	Performance Indicator	2019/20			2020/21
		Value	Target	Status	Target
We will remove offensive graffiti within 24 hours of being reported	Percentage of offensive graffiti removed within 24 hours of being reported	100%	100%		100%

Quality Standard	Performance Indicator	2019/20			2020/21
		Value	Target	Status	Target
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%	100%		100%

Roads & Transportation

Quality Standard	Performance Indicator	2019/20			2020/21
		Value	Target	Status	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%	100%		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%	100%		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%	100%		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	90%	100%		100%
We will complete traffic light repairs within 48 hours of being reported	Percentage of all traffic light repairs completed within 48 hours	99.3%	100%		100%
We will complete street light repairs within 7 days of being reported	Percentage of all street light repairs completed within 7 days	97.5%	99%		99%

Appendix 4: Resources

Financial

The 2020/21 net revenue budget for Roads & Neighbourhood is £13.530m (updated following budget review on 01/08/20). In addition, the service has a capital budget of £19.237m. 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	Expenditure £m	Income £m	Net £m	Capital Budget £m
Roads and Neighbourhood Services	27.595	14.065	13.530	19.237

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 - 2020/21 budget £4.409m
This cost is dependent on level of waste produced by households and levels of recycling . Based on current year projections, the budget is sufficient if current levels remain constant. However, if it varies by 5%, the cost could range between £4.189m and £4.630m.
- Transport fuel costs - 2020/21 budget £1.121m
The price of petrol/diesel can fluctuate a great deal based on market prices. Whilst prices have fluctuated up and down throughout the last few years, the overall cost per annum has generally remained consistent. Sustained price fluctuations of 5% would result in the costs ranging from £1.065m to £1.177m.

Employees

Absence in 2019/20

The quarterly absence statistics for Roads & Neighbourhood are shown below together with the Council average for the same periods for comparison. The annual figure for R&N was lower than the Council average for 2019/20:

	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual FTE days lost per FTE employee
Roads & Neighbourhood	2.69	3.19	2.88	4.27	9.63
Council Wide Total	2.83	2.54	3.50	3.35	10.25

Employee Numbers

The headcount and full time equivalent staff in each service area (as of 1 April 2020) is as follows:

Section	Headcount	Full Time Equivalent
Fleet and Waste	137	131.80
Greenspace	196	186.20
Roads & Transportation	98	66.63
Roads & Neighbourhood Total	431	384.63

Annual 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 Strategic Lead 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 for 2020/21 is set out below:

1. Addressing the gap between current workforce supply and predicted future demand
<p>Strategy Planned service review to address gap taking cognisance of opportunities to realise savings through voluntary turnover and through shared services</p> <p>Expected Outcome</p> <ul style="list-style-type: none"> . 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 accommodate changes relating to COVID 19	Existing Resources	Resource requirements reviewed on an ongoing basis.	31-Mar-2021	Ian Bain; Raymond Walsh
Implementation of 2020/21 management adjustments to achieve targeted budget requirements.	Existing Resources	Monitored via Pentana	31-Mar-2021	Ian Bain; Raymond Walsh
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-2021	Ian Bain; Raymond Walsh
Scope further shared service initiatives for progression within Environment and Neighbourhood	Strategic Lead/HR/Project team	Development of business and implementation plan	31-Mar-2021	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 identified in the workforce plan	HR/OD	TNA complete training identified and included in training plan	31-Mar-2021	Ian Bain; Raymond Walsh
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-2021	Ian Bain; Raymond Walsh
Development and implementation of training plans to enable capabilities to be developed within existing workforce	Time	Quarterly review	31-Mar-2021	Ian Bain; Raymond Walsh
Continue to explore opportunities for cross organisational working	Time	Ongoing utilisation of programmes	31-Mar-2021	Ian Bain; Raymond Walsh
Continue to explore shared services	Senior	Project delivery plan	31-Mar-	Ian Bain;

opportunities to collaborate on procurement, delivery of projects and knowledge sharing	managers	identifying joint working actions	2021	Raymond Walsh
---	----------	-----------------------------------	------	---------------

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-2021	Gail Macfarlane
Implementation of Restructure Project Plan	Service Managers/HR	Action Plan to implement developed	31-Mar-2021	Gail Macfarlane
Identify and support relevant projects for continuous improvement	Service Managers/HR	Service improvements	31-Mar-2021	Gail Macfarlane
Continue to support the implementation of the Employee Wellbeing Strategy including providing representation on Employee Wellbeing Advocate and Managers Group.	Time	Improved employee engagement, lower sickness absence rates	31-Mar-2021	Ian Bain; Raymond Walsh
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-2021	Ian Bain; Raymond Walsh

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-2021	Gail Macfarlane
Identify and include training requirements in training plan to enable career progression within existing workforce	Budget	Review 6 monthly	31-Mar-2021	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-2021	Ian Bain; Raymond Walsh

Appendix 5: Benchmarking Data

Local Government Benchmarking Framework (LGBF)

Description	2017/18 Value & Rank*	2018/19 Value & Rank*	Scotland 2018/19	2018/19 Vs 2017/18 Performance	Change in Rank
Cost of maintenance per kilometre of roads (ENV4a)	£12,850 19	£10,964 17	£9,417		 Up 2 places
Percentage of A class roads that should be considered for maintenance treatment (ENV4b)	26.82% 18	28.48% 19	30.03%		 Down 1 place
Percentage of B class roads that should be considered for maintenance treatment (ENV4c)	18.56% 2	21.73% 3	35.71%		 Down 1 place
Percentage of C class roads that should be considered for maintenance treatment (ENV4d)	30.58% 12	33.40% 14	36.25%		 Down 2 places
Percentage of unclassified roads that should be considered for maintenance (ENV4e)	33.63% 12	35.06% 14	38.25%		 Down 2 places
Cost of parks and open spaces per 1,000 population (C&L4)	£40,379 32	£41,479 32	£20, 174		No change
Percentage of adults satisfied with parks and open spaces (C&L5b)	90.33% 4	88.83% 6	84.83%		 Down 2 places
Net cost of waste collection per premise (ENV1a)	£39.36 1	£41.30 2	£67.45		 Down 1 place
Net cost of waste disposal per premises (ENV2a)	£117.08 26	£118.53 27	£97.29		 Down 1 place

Description	2017/18 Value & Rank*	2018/19 Value & Rank*	Scotland 2018/19	2018/19 Vs 2017/18 Performance	Change in Rank
Net cost of street cleaning per 1,000 population (ENV3a)	£20,513 31	£22,248 31	£14,880	↓	No change
Street Cleanliness Score (ENV3c)	86.51 30	93.40 15	92.80	↑	↑ Up 15 places
Percentage of total household waste arising that is recycled (ENV6)	47.61% 18	43.50% 21	44.70%	↓	↓ Down 3 places
Percentage of adults satisfied with refuse collection (ENV7a)	83% 15	82.63% 12	76.30%	↓	↑ Up 3 places
Percentage of adults satisfied with street cleaning (ENV7b)	75.33% 8	71.90% 9	66.30%	↓	↓ Down 1 place

*Rank based on 32 local authorities unless stated otherwise

Note: Cash values for 2017/18 have been updated in line with inflation to make them comparable with 2018/19 values.