

# WEST DUNBARTONSHIRE COUNCIL

## Report by Chief Officer - Roads and Neighbourhood

### Committee:

**Infrastructure, Regeneration and Economic Development 1 November 2023**

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### **Subject: Roads and Neighbourhood Delivery Plan 2023/24 – Mid-year Progress**

#### **1 Purpose**

- 1.1 This report sets out the mid-year progress of the Roads and Neighbourhood Delivery Plan 2023/24.

#### **2 Recommendations**

- 2.1 It is recommended that Committee notes the progress achieved.

#### **3 Background**

- 3.1 In line with the Strategic Planning & Performance Framework, each Chief Officer develops an annual Delivery Plan which sets out actions to help deliver the Strategic Plan and address the performance challenges and service priorities identified in the planning process. The Plan also provides an overview of services and resources, including employees and budgets, sets out the performance indicators (PIs) for monitoring progress and considers the relevant risks.
- 3.2 The Roads and Neighbourhood Delivery Plan 2023/24 was presented to Infrastructure, Regeneration and Economic Development Committee on 24 May 2023 with a commitment to report mid-year progress and year-end progress in November 2023 and May 2024 respectively.
- 3.3 In September 2023, the Supply, Distribution and Property strategic area was disbanded and the services and teams realigned to the remaining seven strategic areas. Roads and Neighbourhood now incorporates the Capital Investment Team, Consultancy Services and Compliance Team. These changes are reflected in the Roads and Neighbourhood Delivery Plan for 2023/24 and this mid-year progress report.

#### **4 Main Issues**

- 4.1 Full details of mid-year performance are set out in Appendix 1.
- 4.2 Two of the 36 actions have been completed, one action has been cancelled as it was a duplicate and 30 are progressing as planned and on track for completion by year-end and three are delayed. Delayed actions relate to the following, two are still on track for completion at year end and one will not be completed by year end, due to a delay in the Deposit Return Scheme being introduced.

- District Heating Network Expansion Programme ( Golden Jubilee Hospital)
- Complete phase 2 of the Fit for Service review of waste services
- Prepare for introduction of Deposit Return Scheme

**4.3** Eighteen of the 22 PIs are monitored quarterly, with 11 meeting or exceeding targets in quarter 1, three marginally missed target and four significantly missed target. Quarter 2 data is available for 16 of the 18 PIs and of those, 11 met or exceeded targets and are likely to meet the targets set for year-end. Of the remaining five PIs, based on the data and the short and long trends, all five are unlikely to meet year-end targets. The position is as follows:

- Residents satisfied with the Waste service overall: target for both Q1 and Q2 marginally missed with downward trend and therefore it's unlikely the year-end target will be met.
- % residents satisfied with the street cleaning service: target for both Q1 and Q2 marginally missed with downward trend and therefore it's unlikely the year-end target will be met.
- % residents satisfied with Parks & open spaces: whilst target for Q1 marginally missed, Q2 target was significantly missed and therefore it's unlikely the year-end target will be met.
- % of routine road related defects repaired within 28 working days of being reported: target for Q1 was significantly missed and whilst Q2 target was also red status there was a significantly improvement in performance. However it's unlikely the year-end target will be met.
- % residents satisfied with roads maintenance: target for Q1 was significantly missed and whilst Q2 target was also red status there was a significantly improvement in performance. However it's unlikely the year-end target will be met.

## **5 People Implications**

**5.1** There are no direct people implications arising from this report.

## **6 Financial & Procurement Implications**

**6.1** There are no direct financial or procurement implications arising from this report.

## **7 Risk Analysis**

**7.1** Failure to deliver on the actions assigned to Roads and Neighbourhood may have a direct impact on the delivery of the Council's Strategic Plan. It is essential that remedial action is taken to ensure strategic delivery plans achieve the commitments detailed and approved.

## **8 Equalities Impact Assessment**

**8.1** Screening and impact assessments will be carried out on specific activities as required.

## **9 Consultation**

**9.1** The delivery plans were developed through consultation with officers from the strategic service areas.

## **10 Strategic Assessment**

**10.1** The delivery plans set out actions to support the successful delivery of the strategic priorities and objectives of the Council.

**Chief Officer:** Gail MacFarlane  
**Service Area:** Roads and Neighbourhood  
**Date:** 18 October 2023

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**Appendices:** Appendix 1: Roads and Neighbourhood Delivery Plan 2023/24 - Mid-year Progress

**Background Papers:** Roads and Neighbourhood Delivery Plan 2023/24 - Infrastructure Regeneration and Economic Development Committee, 24 May 2023  
Strategic Planning & Performance Framework 2022/27

**Wards Affected:** All