

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Officer – Roads & Neighbourhood (Shared Service)

Committee: Infrastructure, Regeneration and Economic Development

Committee: 17 August 2022

Subject: Roads & Neighbourhood Delivery Plan 2021/22 Year End progress

1 Purpose

- 1.1** This report provides members with the year-end progress of the 2021/22 Delivery Plan.

2 Recommendations

- 2.1** It is recommended that Committee notes the year-end position for 2021/22.

3 Background

- 3.1** 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** Progress is reported to this Committee twice yearly, at mid-year and year-end.

4. Main Issues

2021/22 Year-end Performance

- 4.1** The 2021/22 Delivery Plan was presented to IRED Committee on 12 May 2021 and mid-year progress reported on 17 November 2021.
- 4.2** Full details of year-end progress are set out at Appendix 1 and summarised below.
- 4.3** Of the 21 actions set out in the plan, 14 have been completed in year as planned and seven were outstanding. Incomplete actions relate to the following and will be carried forward and completed in 2022/23:
- Deliver new gymnasium, changing facilities and all weather running track
 - Review business plans to align activities, identify opportunities to reduce duplication, and identify learning opportunities (under R&N services collaborative programme)

- Finalise the delivery of a suitable new allotment site with provision for 40 traditional plots
- 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
- Produce a business case for the development of a waste transfer station within Council's boundary
- Complete phase 1 of the Fit for Service review of waste services
- Produce a revised service delivery model that reflects the changes in quantities of plastic and glass collections due to the introduction of a national deposit return scheme.

4.4 Data is available for eight of the 16 PIs set out in the plan. Five met or exceeded targets (green), one narrowly missed target (amber) and two were further adrift of targets (red). The latter relate to the following, both of which were impacted by an increase in waste;

- Tonnage of biodegradable municipal waste landfilled
- Percentage of total household waste that is recycled

4.5 Five performance indicators showed improvement in both the short and long term trend and one showed improvement in the short trend.

4.5 The full set of PIs will be reported through the Council's annual performance reporting process later in 2021/22.

4.6 Quality standards were set out in the 2021/22 Delivery Plan to help define what service users can expect to receive, and remind both the organisation and employees of the challenges and obligations they face in delivering best value services. Of the ten PIs measuring quality standards, six met or exceeded targets (green) two narrowly missed target (amber) two were further adrift of the targets (red). Full details are set out in Appendix 2.

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 the service 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** An EIA is not required with this report, however 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 of the Council.

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Date: 17 August 2022

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Appendices: Appendix 1: R&N Delivery Plan 2021/22 - Year-end Progress;
Appendix 2: R&N Quality Standards 2021/22 - Year-end Progress

Background Papers: 2021/22 R&N Delivery Plan Report – IRED Committee, 12 May 2021
2021/22 R&N Delivery Plan Mid-year Report – IRED Committee, 17 November 21

Wards Affected: All