

## WEST DUNBARTONSHIRE COUNCIL

### Report by Chief Officer – Roads and Neighbourhood

Infrastructure, Regeneration and Economic Development 6 November 2024

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#### Roads and Neighbourhood Delivery Plan 2024/25 – Mid-year Progress

#### 1 Purpose

- 1.1 This report sets out the mid-year progress of the Roads and Neighbourhood Delivery Plan 2024/25.

#### 2 Recommendations



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

#### 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 2024/25 was presented to Infrastructure, Regeneration and Economic Development on 22 May 2024 with a commitment to report mid-year progress and year-end progress in November 2024 and May 2025 respectively.




#### 4 Main Issues

- 4.1 Full details of mid-year progress are set out in Appendix 1.
- 4.2 The progress of the Plan's 29 actions is summarised below:

Progress		No. (%)
	Completed	3 (10%)
	In progress and on track	26 (90%)

- 4.3 There are no delayed, overdue or cancelled actions at mid-year.

4.4 Eighteen of the 22 PIs are monitored quarterly. Quarter 2 Data is available for 16 of the 18 PI's. Performance is summarised below, based on all data available at this time.

Performance Against Target		Q1	Q2
	Target significantly missed	4	4
	Target narrowly missed	2	1
	Target met or exceeded	12	11
Total No. of PIs for which data is available		18	16

4.5 Significantly missed targets relate to the following PIs:

- % Residents satisfied with the Waste service overall; target for both Q1 and Q2 significantly missed with downward trend and therefore it's unlikely the year-end target will be met.
- % of total household waste that is recycled; target for target for both Q1 and Q2 significantly missed, whilst there is an upward trend it's unlikely the year-end target will be met.
- % Residents satisfied with Parks & open spaces: target for both Q1 and Q2 significantly missed with downward trend and therefore it's unlikely the year-end target will be met.
- % Residents satisfied with roads maintenance: target for both Q1 and Q2 significantly missed with downward trend and therefore 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:** 22 October 2024

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**Appendices:** Appendix 1: Roads and Neighbourhood Delivery Plan  
2024/25 - Mid-year Progress

**Background Papers:** Roads and Neighbourhood Delivery Plan 2024/25 -  
Corporate Services Committee, 22 May 2024  
Strategic Planning & Performance Framework 2022/27

**Wards Affected:** All