

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Officer - Shared Services Roads & Neighbourhood

**Committee: Infrastructure, Regeneration and Economic Development
Committee 12 May 2021**

**Subject: Roads & Neighbourhood Delivery Plan 2020/21 Year-end Progress &
Delivery Plan 2021/22**

1 Purpose

- 1.1** This report provides members with the year-end progress of the 2020/21 Delivery Plan and sets out the 2021/22 Delivery Plan.

2 Recommendations

- 2.1** It is recommended that Committee notes:
- the year-end position for 2020/21; and
 - the plan for 2021/22.

3 Background

- 3.1** Each Chief Officer develops an annual Delivery Plan. This 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 for monitoring progress and considers the relevant risks.

4 Main Issues

2020/21 Year-end Performance

- 4.1** The 2020/21 Delivery Plan was presented to Infrastructure, Regeneration and Economic Development Committee on 18 November 2020. This was later than the usual May/June committee cycle due to the COVID-19 pandemic and consequently there was no mid-year progress report.
- 4.2** Full details of year-end progress are set out at Appendix 1.
- 4.3** Of the 23 actions due to be completed by 31 March 2021, 19 (83%) were completed as planned with 4 (17%) outstanding. The latter will be carried forward in 21/22. They are:
- Review the implications of the National Transport Strategy for West Dunbartonshire and reflect the outcomes in our local strategy - 50% complete;
 - Progress the Gruggies Burn flood alleviation scheme site investigation and design development - 80% complete;

- Produce a revised service delivery model that reflects the predicted reduction in the quantities of plastic bottles, glass bottles and metal drinks cans as a result of the planned introduction of a national deposit return scheme - 50% complete; and
- Seek Committee approval to trial an alternative service delivery model that is compliant with the revised Code of Practice on household recycling due from Zero Waste Scotland - 0% complete.

- 4.4** At the current time, 2020/21 data is available for one performance indicator. This achieved the target set for the year. Full details are set out in Appendix 1.
- 4.5** The full set of performance indicators will be reported through the Council's annual performance reporting process once all data becomes available.
- 4.6** Key achievements in 2020/21 are highlighted in the new delivery plan for 2021/22 (Appendix 3), in Section 2 'Performance Review'.

Quality Standards

- 4.7** Quality standards were set out in the 2020/21 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. Currently, 2020/21 data is available for two performance indicators, both of which met the targets set for their corresponding quality standards. Full details are set out in Appendix 2.

Delivery Plan 2021/22

- 4.8** The 2021/22 Delivery Plan is set out at Appendix 3. This includes a detailed action plan and workforce plan.
- 4.9** Key priorities for 2021/22 include: deliver sustainable, quality services within the context of significant financial challenges; implement plans to align activities, identify opportunities to reduce duplication and identify learning opportunities through the Shared Services Programme; respond to the requirement to enforce pavement parking; identify opportunities for electric vehicle charging points and roll out the installation of electric vehicle charging points at key car parks; address the implications of the Deposit Return Scheme (DRS) including the impact on the service delivery model; address the challenges of climate change; address the impact of legislation and regulation in relation to waste and pesticides; develop allotment provision and implement the Food Growing Strategy in line with the Community Empowerment Act; and deliver the Posties Park Sports Hub.
- 4.10** Progress against the action plan will be monitored by the management team and scrutinised through quarterly performance updates to the Performance Monitoring & Review Group.

Workforce Planning

- 4.11** The 2021/22 Delivery Plan includes an annual workforce plan which details the key workforce issues which will or may arise over the year and the actions planned to address these in order to fully support delivery of the plan.
- 4.12** These workforce issues are anticipated to have implications in terms of organisational change, resource planning, resource profiling, skills mix, training and development and restructuring. The workforce plan sits within the appendices of the 2021/22 Delivery Plan.

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 & 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 of the Council.

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Date: 23 April 2021

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Appendices: Appendix 1: Roads & Neighbourhood Delivery Plan 2020/21 - Year-end Progress
Appendix 2: Quality Standards 2020/21 - Year-end Progress
Appendix 3: Roads & Neighbourhood Delivery Plan 2021/22

Background Papers: 2020/21 Roads & Neighbourhood Delivery Plan Report – IRED Committee, 18 November 2020

Wards Affected: All