

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Executive

Corporate & Efficient Governance Committee: 24 June 2009

Subject: Developing and Monitoring of an Action Plan for the Revenue Budget Proposals

1. Purpose of Report

- 1.1 This report presents a draft action plan drawn up from the Administration's proposals contained in the document agreed by Council on 12th February 2009.

2. Background

- 2.1 The Administration presented budgetary and other proposals in a document entitled 'An Improving Council – Revenue Budget Proposals 2009-2011' to Council on 12 February 2009.
- 2.2 The budget was accepted and also the proposals contained therein.
- 2.3 The Chief Executive subsequently requested that the actions contained in the document be input to Covalent to assist in monitoring progress.
- 2.4 Appendix 1 shows the current list of actions and their progress from the Covalent system.

3. Main Issues

- 3.1 Departments have linked their department's actions in this document to their departmental plan scorecards. It is important to note that Departmental Management teams will be able to monitor progress of these new actions through their normal monthly/quarterly departmental planning scrutiny processes.
- 3.2 Departments have reviewed these actions and have added milestones and realistic completion dates for these and the action itself. The originally proposed deadline dates have been added as a 'note' for future reference.
- 3.3 A degree of interpretation has been applied to ensure consistency in nomenclature. The numbering of actions has been maintained as per the document; however not all of the proposals in the document translate into an action.
- 3.4 The production of these proposals after the budgets have been agreed is somewhat counter to our established planning and budgeting cycle and process. Ideally these types of proposals (especially those involving significant resource implications) should be integrated into the

corporate planning process each summer so that a single agreed corporate plan can be submitted for departments to use as a core document for budget planning purposes each autumn. A further opportunity exists in the autumn for Elected Members to input to draft departmental plans.

- 3.5** It is proposed that a progress report on these actions be submitted to the CMT on a regular basis and thence to Corporate and Efficient Governance Committee.

4. Personnel Issues

- 4.1** There are no personnel issues.

5. Financial Implications

- 5.1** There are no financial implications.

6. Risk Analysis

- 6.1** Without proper and regular monitoring of this Action Plan there is a risk that the Council's agreed plans will not be delivered.

7. Conclusions and Officer's Recommendations

- 7.1** A new scorecard has been set-up in Covalent to monitor the action plan contained in the 2009 Budget Proposals document.
- 7.2** The Actions contained are to be linked to Departmental Plans allowing individual Directors to monitor these actions along with others in the plans
- 7.3** Regular monitoring reports will be presented to CMT and to this Committee.
- 7.4** The production of budget proposals should be more integrated with the established strategic planning process.
- 7.5** Elected Members are asked to review and comment on the proposed action plan.

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Chief Executive
Date: 10 June 2009

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Appendix 1: Action Plan for An Improving Council

Background Reports: [Appendix 1 to Council Minutes 12 February 2009](#)

Wards Affected: All