

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Officer - Resources

Committee: Corporate Services Committee 6 November 2024

Subject: Resources Delivery Plan 2024/25 - Mid-year Progress

1 Purpose

- 1.1 This report sets out the mid-year progress of the Resources 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 Resources Delivery Plan 2024/25 was presented to Corporate Services Committee 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 18 actions is summarised below:

Progress		No. (%)
	Completed	2 (11%)
	In progress and on track	14 (78%)
	Overdue	1 (6%)
	Cancelled	1 (6%)

- 4.3 The overdue action relates to the following, with further details set out in the appendix:
- Complete the Internal Audit & Corporate Fraud Plan 2023/24 and report to Audit Committee as part of the Annual Assurance Statement.

- 4.4** The cancelled action relates to the following, with further details set out in the appendix:
- Incorporate Earmarked Reserve spend through the Ledger. While preparatory work has been completed, this action will be implemented at a later date once the new Financial Management System is in place.
- 4.5** Six of the Plan's 19 PIs are monitored quarterly. Performance is summarised below.

Performance Against Target		Q1	Q2
	Target significantly missed	0	0
	Target narrowly missed	2	1
	Target met or exceeded	4	5
Total No. of PIs		6	6

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 Resources 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.

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Date: 17 October 2024

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Appendices: Appendix 1: Resources Delivery Plan 2024/25 - Mid-year Progress

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

Wards Affected: All

