

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Officer - Resources

Committee: Corporate Services Committee 22 May 2024

Subject: Resources Delivery Plan 2023/24 - Year-end Progress & Resources Delivery Plan 2024/25

1 Purpose

1.1 This report sets out the year-end progress of the 2023/24 Delivery Plan and presents the new Delivery Plan for 2024/25.

2 Recommendations

2.1 It is recommended that Committee notes the progress achieved at year-end and the new Plan for 2024/25.

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.



4 Main Issues

2023/24 Year-end Performance

4.1 The 2023/24 Delivery Plan was presented to Corporate Services Committee on 24 May 2023 and mid-year progress reported on 1 November 2023.

4.2 Full details of year-end progress are set out in Appendix 1.

4.3 The progress of the Plan’s 20 actions is summarised below:




Progress		No. (%)
	Completed	17 (85%)
	Delayed	3 (15%)

4.4 Delayed actions relate to the following and will be carried forward and completed in 2024/25:

- Maximise automation opportunities across the Council - 87% complete.
- Develop and implement employee life cycle plans in line with the People First Strategy to attract and retain the workforce - 95% complete.

- Implement service review process including role design, use of new technology and new ways of working to add resilience, address gaps, and establish opportunities for efficiencies - 97% complete.

4.5 Year-end data is available for seven of the Plan's 20 PIs. The performance of those PIs is summarised below:

Performance Against Target		No. (%)
	Target met or exceeded	7 (100%)
Performance Over Time		No. (%)
	Improved over short term (or maintained high level of performance)	5 (71%)
	Improved over longer term (or maintained high level of performance)	6 (86%)

4.6 The full set of PIs will be reported through the Council's annual performance reporting process once all data becomes available.

2024/25 Delivery Plan

4.7 The 2024/25 Delivery Plan is set out at Appendix 2.

4.8 Key priorities include:

- delivering sustainable, quality services within the context of significant financial challenges
- commencing the introduction of a new financial management system
- incorporating Earmarked Reserve (EMR) spend through the Ledger
- reviewing the Dumbarton Common Good Fund
- reviewing ways to decrease corporate debt in relation to sundry, non-domestic rates, Council Tax and rent
- reviewing ways to improve rent collection rates in conjunction with Housing and W4U
- automating Council processes and information provision
- progressing the disposal of key strategic sites
- progressing the redevelopment of Glencairn House
- progressing the buildings upgrades programme
- progressing the refurbishment of the depots estate
- supporting Council services to deliver the asset related options agreed by Council.

4.9 Implementation of the Plan will be monitored by the management team with mid-year and year-end progress reported to Corporate Services Committee and Infrastructure, Regeneration and Economic Development Committee (asset management elements only) around November 2024 and May 2025 respectively.

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: 2 May 2024

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Appendices: Appendix 1: Resources Delivery Plan 2023/24 - Year-end Progress
Appendix 2: Resources Delivery Plan 2024/25

Background Papers: Resources Delivery Plan 2023/24 - Corporate Services Committee, 24 May 2023

Resources Delivery Plan 2023/24 Mid-year Progress - Corporate Services Committee, 1 November 2023

Strategic Planning & Performance Framework 2022/27

Wards Affected: All