

WEST DUNBARTONSHIRE COUNCIL**Report by Chief Officer – Regulatory & Regeneration****Corporate Services Committee: 1 November 2023**

Subject: Regulatory & Regeneration Delivery Plan 2023/24 – Mid-year Progress**1 Purpose**

- 1.1 This report sets out the mid-year progress of the Regulatory & Regeneration Delivery Plan 2023/24.

2 Recommendations

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

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 Regulatory & Regeneration Delivery Plan 2023/24 was presented to Corporate Services Committee on 24 May 2023 with a commitment to report mid-year progress and year-end progress in November 2023 and May 2024 respectively.

- 3.3 In September 2023, the Supply, Distribution and Property strategic area was disbanded and the services and teams realigned to the remaining seven strategic areas. Regulatory & Regeneration now incorporates Procurement. This change is reflected in the Regulatory & Regeneration Delivery Plan for 2023/24 and in this mid-year progress report.

4 Main Issues

- 4.1 Full details of mid-year performance are set out in Appendix 1.
- 4.2 Two of the 36 actions have been completed, 33 are progressing as planned and on-track for completion by year-end and one is delayed. This relates to the following and is likely to be completed by year-end:
- Implement changes to the non-regulated/non-complex procurement process

4.3 Five of the 29 PIs are monitored quarterly, with Q1 and Q2 data available for four of these PIs. Of those, two met or exceeded targets in both quarters and another narrowly missed the Q1 target but exceeded the Q2 target. Based on that data, all three are likely to meet year-end targets. While the final PI met the Q1 target, the Q2 was significantly missed and is unlikely to meet year-end target. This relates to the following:

- % of Contract award notices published within 30 calendar days from award letter being sent

4.4 Only Q1 data is available for one of the five PIs and while this exceeded target, there is not enough data to anticipate year-end outcome.

4.5 Another eight PIs are monitored half-yearly, with data available for five of these PIs. Of those, two met or exceeded targets, two narrowly missed targets and one significantly missed target. Based on the half-yearly data and taking account of the short and long trends, two PIs are likely to meet year-end targets and three are unlikely to meet year-end targets. All three relate to procurement and reflect resources constraints:

- % of Contract & Supplier Management scorecards delivered where the Supplier at a minimum, meets the quality expectations – target narrowly missed
- % of Contract & Supplier Management scorecards delivered where the Supplier at a minimum, meets the Service expectations – target narrowly missed
- Annual Cash Savings target achieved – target significantly missed.

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 Regulatory & Regeneration 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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Appendices: Appendix 1: Regulatory & Regeneration Delivery Plan 2023/24 - Mid-year Progress

Background Papers: Regulatory & Regeneration Delivery Plan 2023/24 - Corporate Services Committee, 24 May 2023
Strategic Planning & Performance Framework 2022/27

Wards Affected: All