

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Officer - Resources

Corporate Services Committee : 2 November 2022

Subject: Resources Delivery Plan 2022/23

1 Purpose

- 1.1 The purpose of this report is to provide members with the Resources Delivery Plan 2022/23.

2 Recommendations

- 2.1 It is recommended that Committee notes the contents of the Plan.

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 Following the local government election in May 2022, a new five-year Strategic Plan was developed in consultation with stakeholders and submitted to Council for approval in October. This sets out the Council's priorities, objectives and key PIs, providing clear direction for the development of the first set of annual delivery plans, of which the Resources Delivery Plan is one of eight.
- 3.3 The implementation of this Plan will be monitored by the management team with interim progress reported to Corporate Services Committee in February 2023 and year-end progress in May 2023.

4 Main Issues

- 4.1 The Resources Delivery Plan for 2022/23 is set out at Appendix 1.
- 4.2 Key priorities for 2022/23 include: delivering sustainable, quality services within the context of significant financial challenges; responding to the change to the Accounting Code of Practice in relation to leasing; developing and providing financial services to West Dunbartonshire Energy Limited; automating appropriate reconciliation processes; supporting key transformational projects across the Council; reviewing the capital programme and associated monitoring and reporting processes; addressing the negative impact of wider economic factors on rent arrears, Council Tax collection and

corporate debt; automating Council processes and information provision; and ensuring compliance with the Code of Good Governance.

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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Service Area: Resources
Date: 5 October 2022

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Appendices: Appendix 1: Resources Delivery Plan 2022/23

Background Papers: Strategic Plan 2022/27 - Council, 26 October 2022
Strategic Planning & Performance Framework 2022/27

Wards Affected: All