

WEST DUNBARTONSHIRE COUNCIL**Report by Chief Officer - Resources****Corporate Services Committee 17 August 2022**

Subject: Resources Delivery Plan 2021/22 Year-end Progress**1 Purpose**

- 1.1 This report provides members with the year-end progress of the 2021/22 Delivery Plan as agreed at Committee on 19 May 2021.

2 Recommendations

- 2.1 It is recommended that Committee:
- Notes progress made on the delivery of the 2021/22 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 Progress is reported to Corporate Services Committee twice yearly, at mid-year and year-end.

4 Main Issues

- 4.1 The 2021/22 Delivery Plan was presented to Corporate Services Committee on 19 May 2021 and mid-year progress reported on 24 November 2021.
- 4.2 The Delivery Plan for 2021/22 was supported by an action plan of activities to be delivered over the year. Appendix 1 details the progress on delivery of this action plan.
- 4.3 Of the 19 actions due by year-end, 14 were completed as planned. A further action to survey staff was cancelled as this was superseded by a corporate engagement approach. Incomplete actions relate to the following and all will be carried forward and completed in 2022/23:
- Deliver the Internal Audit & Corporate Fraud plan for 2021/22 – 75% complete;
 - Provide finance services to the new West Dunbartonshire Energy Ltd company – 83% complete;
 - Increase levels of process automation across the Council to improve efficiency – 80% complete;

- Continue the development of Agresso reporting functionality to maximise automation for annual national returns – 75% complete; and
- Develop Finance leadership, governance and controls across the Council – 75% complete.

4.4 Year-end values are available for 21 of the 23 PIs set out in the plan. Of these, 3 are classed as ‘data only’ where it is inappropriate to set targets. So, while year-end data is available for these PIs, none generate a status. Of the remaining 18, 13 met or exceeded targets, 3 narrowly missed targets and 2 were further adrift of targets. Full details are set out in Appendix 1. PIs that significantly missed target (red) are noted below:

- Value of outstanding sundry debt as a percentage of total that is more than 90 days old from date of invoice; and
- Cost of collecting council tax per dwelling.

4.5 Fifteen of the 21 PIs either improved over the previous year or sustained the high performance recorded in 2020/21, with 13 PIs performing similarly over the longer term.

4.6 Quality standards were set out in the 2021/22 Delivery Plan to help define what service users can expect to receive, and remind both the organisation and employees of the challenges and obligations they face in delivering best value services. Of the 15 PIs measuring quality standards, 8 met or exceeded targets, 4 narrowly missed targets, and 3 were further adrift of the targets. Full details are set out in Appendix 2.

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 of the Council.

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Appendices: Appendix 1 & 2: Resources Delivery Plan 2021/22 - Year-end Progress;

Background Papers: 2021/22 Resources Delivery Plan Report – Corporate Services Committee, 19 May 2021
2021/22 Resources Delivery Plan Mid-year Report – Corporate Services Committee, 24 November 2021

Wards Affected: All