

WEST DUNBARTONSHIRE COUNCIL**Report by Chief Officer - Resources****Corporate Services Committee: 1 November 2023**

Subject: Resources Delivery Plan 2023/24 – Mid-year Progress**1 Purpose**

- 1.1 This report sets out the mid-year progress of the Resources 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 Resources 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. Resources now incorporates Asset Management as well as the Building Services resource supporting corporate buildings. These changes are reflected in the Resources Delivery Plan for 2023/24 and this mid-year progress report.

4 Main Issues

- 4.1 Full details of mid-year performance are set out in Appendix 1.
- 4.2 Three of the 20 actions have been completed and 17 are progressing as planned and on track for completion by year-end.
- 4.3 Six of the 20 PIs are monitored quarterly, with all meeting or exceeding targets in quarter 1. Quarter 2 data is due in November for all six PIs.

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 October 2023

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Appendices: Appendix 1: Resources Delivery Plan 2023/24 - Mid-year Progress

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

Wards Affected: All