

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

Subject: Resources Delivery Plan 2022/23 - Interim Progress**1 Purpose**

- 1.1 This report sets out the interim progress of the Resources Delivery Plan 2022/23.

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 2022/23 was presented to Corporate Services Committee on 2 November 2022 with a commitment to report interim progress and year-end progress in February and May 2023 respectively.

4 Main Issues

- 4.1 At this interim point in the year, 7 of the 16 actions have been completed and the remaining 9 are progressing as planned and are on track for completion by 31 March 2023. A further action has been cancelled and will be rescheduled in 2023/24. Full details of progress are set out in Appendix 1.
- 4.2 The delivery plan also includes a set of PIs which measure progress against the 2022-27 Strategic Plan objectives as well as key service areas. These will be reported at year-end.

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: 16 December 2022

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Appendices: Appendix 1: Resources Delivery Plan 2022/23 - Interim Progress

Background Papers: Resources Delivery Plan 2022/23 - Corporate Services Committee, 2 November 2022
Strategic Planning & Performance Framework 2022/27

Wards Affected: All