

**WEST DUNBARTONSHIRE COUNCIL****Report by Chief Officer - Resources****Committee: Corporate Services Committee 24 May 2023**

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**Subject: Resources Delivery Plan 2022/23 - Year-end Progress & Resources Delivery Plan 2023/24****1 Purpose**

- 1.1 This report sets out the year-end progress of the 2022/23 Delivery Plan and presents the new Delivery Plan for 2023/24.

**2 Recommendations**

- 2.1 It is recommended that Committee notes the progress achieved at year-end and the new plan for 2023/24.

**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.

**4 Main Issues**2022/23 Year-end Performance

- 4.1 The 2022/23 Delivery Plan was presented to Corporate Services Committee on 2 November 2022 and interim progress reported on 1 February 2023.
- 4.2 Full details of year-end progress are set out in Appendix 1.
- 4.3 Of the 17 actions due to be completed by 31 March, 11 were completed as planned, two were cancelled and four are outstanding. The latter relate to the following and will be carried forward and completed in 2023/24:
- Develop and implement employee life cycle plans in line with the People First Strategy to attract and retain the workforce - 70% complete
  - Maximise automation opportunities across the organisation to improve efficiency - 40% complete
  - Develop and provide financial services to West Dunbartonshire Energy Limited – 25% complete
  - Review reconciliations and VAT processes for automation and implement those identified as appropriate – 60% complete

- 4.4 Data is available for seven of the 17 PIs set out in the plan. Of these, five met or exceeded targets and two narrowly missed targets.
- 4.5 Four of the seven PIs improved over the previous year (as shown in the short trend column in Appendix 1) with three performing similarly over the longer term (long trend column).
- 4.6 The full set of PIs will be reported through the Council's annual performance reporting process once all data becomes available.

#### 2023/24 Delivery Plan

- 4.7 The 2023/24 Delivery Plan is set out at Appendix 2.
- 4.8 Key priorities include:
- delivering sustainable, quality services within the context of significant financial challenges
  - responding to the reduction in resources by reviewing and prioritising workloads
  - responding to a change to the Accounting Code of Practice in relation to leasing
  - supporting the development of the business case for a further extension of the district heating network across commercial and residential sites and strengthening financial processes and controls
  - reviewing the capital programme's monitoring and reporting procedures
  - addressing the negative impact of wider economic factors on rent arrears, Council Tax collection and corporate debt
  - automating Council processes
  - reviewing the Council's Support Services Model.
- 4.9 Implementation of the Plan will be monitored by the management team with mid-year and year-end progress reported to Corporate Services Committee around November 2023 and May 2024 respectively.

## **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.

**Chief Officer:** Laurence Slavin  
**Service Area:** Resources  
**Date:** 28 April 2023

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**Appendices:** Appendix 1: Resources Delivery Plan 2022/23 - Year-end Progress  
Appendix 2: Resources Delivery Plan 2023/24

**Background Papers:** Resources Delivery Plan 2022/23 - Corporate Services Committee, 2 November 2022  
Resources Delivery Plan 2022/23 Interim Progress - Corporate Services Committee, 1 February 2023

Strategic Planning & Performance Framework 2022/27

**Wards Affected:** All