

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Officer - Resources

Committee: Corporate Services Committee 12 November 2025

Subject: Resources Delivery Plan 2025/26 - Mid-year Progress

1 Purpose

1.1 This report sets out the mid-year progress of the Resources Delivery Plan 2025/26.

2 Recommendations

2.1 It is recommended that Committee notes the progress achieved at mid-year.

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 2025/26 was presented to Corporate Services Committee on 21 May 2025 with a commitment to report mid-year progress and year-end progress in November 2025 and May 2026 respectively.




4 Main Issues

4.1 Full details of mid-year progress are set out in Appendix 1.

4.2 The progress of the Plan's 18 actions is summarised below:

Progress		No. (%)
	Completed	2 (11%)
	In progress and on track	16 (89%)
	Not on track	0 (0%)
	Overdue	0 (0%)

4.3 Seven of the Plan's 20 PIs are monitored quarterly. Performance is summarised below:

Performance Against Target		Q1	Q2
	Target met or exceeded	5	7
	Target narrowly missed	2	0
	Target significantly missed	0	0
Total No. of PIs		7	7

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.

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: 17 October 2025

Person to Contact: Lynn Henderson
lynn.henderson@west-dunbarton.gov.uk

Appendices: Appendix 1: Resources Delivery Plan 2025/26 - Mid-year Progress

Background Papers: Resources Delivery Plan 2025/26 - Corporate Services Committee, 21 May 2025
Strategic Planning & Performance Framework 2022/27

Wards Affected: All

