

WEST DUNBARTONSHIRE COUNCIL**Report by Chief Officer: Resources****Committee: Corporate Services Committee 24 November 2021**

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

1.1 This report sets out the mid-year progress of the 2021/22 Delivery Plan.

2 Recommendations

2.1 It is recommended that Committee notes the contents of this report and the progress achieved at mid-year.

3 Background

3.1 The Delivery Plan sets out actions to deliver the Strategic Plan and address the performance challenges and service priorities identified in the planning process. The Delivery Plan also provides an overview of services and resources, including employees and budgets, sets out the performance indicators for monitoring progress and considers the relevant risks.

3.2 The 2021/22 Delivery Plan was presented to Corporate Services Committee on 19 May 2021 with a commitment to submit a progress report at mid-year.

4 Main IssuesMid-Year Progress

4.1 Full details of mid-year progress are set out at Appendix 1 and summarised below.

4.2 Of the 21 actions set out in the plan, 3 are complete, 17 are progressing as planned and one has missed the target date set for the overall action (red status in Appendix 1). It is anticipated that all 21 actions will be completed by year-end.

4.3 Six indicators are monitored quarterly. Of those, 5 met or exceeded targets and it is anticipated that all 5 are likely to meet year-end targets:

- Time for processing applications for new Housing Benefits claims from the date of receipt of the application to the day on which the claim is decided: Target met and performance has improved over the short term.
- Time for processing applications for notifications of changes of circumstances for Housing Benefits from the date of receipt of the application to the day on which the claim is decided: Target met and performance has improved over the short term.

- Current tenants' arrears as a percentage of total rent due: Target met and performance has improved over the short and long term.
- Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year: Target met and long trend improving despite a small dip in performance over Q1.
- Percentage of income due from council tax received by the end of the year: Target met and performance has improved over the short term.

4.4 One indicator narrowly missed target (amber status in Appendix 1) and this is likely to miss the target set for the year-end:

- Number of invoices paid within 30 calendar days of receipt as a percentage of all invoices paid: Target narrowly missed although performance has improved over the previous quarter.

Service User Feedback

4.5 A key focus in the development of the delivery plan was ensuring that feedback from service users informs learning and improvement. One of the main sources of feedback is complaints data.

4.6 Between 1 April and 30 September 2021, Resources received a total of 57 complaints, comprising 52 at Stage 1 and 5 at Stage 2. During the same period, 48 complaints were closed, 29 at Stage 1, 5 at Stage 2 and 14 categorised as resolved. This new category of closed complaints was introduced by the Scottish Public Services Ombudsman from April 2021. It relates to complaints where both parties agree that the complaint can be resolved effectively without a full investigation such as an appointment rescheduled, a refund processed, or a decision explained to a complainant. Neither the outcome (upheld/not upheld) nor the time taken to close complaints of this type are recorded.

4.7 Of the 29 complaints closed at Stage 1, 11 (38%) were closed within the 5 working days target, with an average of 11 working days for all Stage 1 complaints. Of the 5 complaints closed at Stage 2, 3 (60%) were closed within the 20 working days target, with an average of 29 working days for all at Stage 2 complaints.

4.8 19 of the 29 complaints closed at Stage 1 were upheld (66%) and 3 of the 5 at Stage 2 (60%).

4.9 The 57 complaints received between April and September were categorised as follows:

- Citizen expectation not met (quality of service) - 29 complaints, 11 upheld;
- Citizen expectation not met (timescales) - 25 complaints, 10 upheld;
- Council policy (charges) - 1 complaint, not upheld;
- Employee behaviour - 1 complaint, upheld; and
- Error in Service Delivery - 1 complaint, not upheld.

4.10 Complaints will continue to be monitored to identify opportunities for learning and improvement.

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 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 Plan was developed through consultation with officers from the strategic area.

10 Strategic Assessment

10.1 The Delivery Plan sets out actions to support the successful delivery of the strategic priorities of the Council.

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Appendix: Appendix 1: Resources Delivery Plan 2021/22 - Mid-Year Progress

Background Papers: Resources Delivery Plan 2021/22 Report - Corporate Services Committee, 19 May 2021

Wards Affected: All