

WEST DUNBARTONSHIRE COUNCIL**Report by the Chief Officer - Citizen, Culture, & Facilities****Council: 29 September 2021**

Subject: West Dunbartonshire Council Annual Performance Report 2020/21**1. Purpose**

The purpose of this report is to present the draft Annual Performance Report 2020/21 and supporting performance information for approval in advance of being presented to Council in August 2021.

2. Recommendations

- 2.1** It is recommended the Strategic Leadership Group reviews the draft report, provides final feedback, and agrees the report go forward to Council in August.

3. Background

- 3.1** This annual report fulfils a key Council requirement to report performance publicly, and is designed to ensure relevance and ease of access for a wide audience.
- 3.2** Audit Scotland's Direction and Guide sets out the public performance reporting (PPR) requirements for local authorities to be published by March 2022 for the financial year ending 31 March 2021. Through these PPR requirements, the Council should provide a suite of information on how services are performing. In addition to the annual report, the Council publishes detailed year-end reports through the strategic Delivery Plans, including performance indicators, and a range of additional information which citizens may find useful.
- 3.3** A suite of 40 performance indicators was agreed when the Strategic Plan 2017-2022 was developed and approved at Council in October 2017. These indicators are considered the most relevant for evidencing the delivery of outcomes in relation to the key priority and outcome areas as defined in the plan.
- 3.4** The Annual Report is one element of a comprehensive approach to PPR for the Council. In addition to this, reports and analysis will continue to be prepared and published on key performance indicators from the Strategic Plan and the Local Government Benchmarking Framework. PPR data will continue to be updated throughout the year to ensure robust and timely reporting of data as they become available.

4. Main Issues

- 4.1** In line with our evolving approach to presenting accessible data, and following on from previous reports, the Annual Report 2020/21 (attached as Appendix 1) encompasses a range of visual and infographic based data. It is intended to offer a high level overview of achievements against each strategic priority in the previous year, along with a range of supporting strategic information on budgets, workforce and feedback.
- 4.2** The performance page of the Council website hosts a comprehensive suite of PPR material in both infographic and narrative format. This will allow anyone who wishes more information on areas highlighted in the Annual Report to drill down to a more detailed level.
- 4.3** This model of reporting is in line with the Audit Scotland Direction and also fits well with the Accounts Commission paper on the evaluation of PPR, which recommends an overview style report with supporting detailed information. In addition, this model of report builds on the approach presented during the Best Value Assurance process, which was endorsed by Audit Scotland.
- 4.4** A more detailed performance report on Strategic Plan indicators is attached as Appendix 2 to this paper. All indicators are considered by strategic services in development of annual Delivery Plans, and this informs the strategic assessment section of the plans and also allows identification of actions intended to improve performance.

2020/21 performance

- 4.5** The tables below show the total number of indicators reported through the Strategic Plan and details performance for the 2019/20 year.

Indicator Status	Strategic Indicators 20/21	Strategic Indicators 19/20
Total Indicators	39*	40
Green	19 (49%)	21 (52.5%)
Amber	13 (33%)	12 (30%)
Red	7 (18%)	7 (17.5%)
* Number of school inspections has no performance data for 2020/21 due to the suspension of the inspection programme as a result of COVID 19.		

- 4.6** As can be seen from the table above, 49% of Strategic Plan indicators have met or exceeded target. This is a decrease of 3.5% on performance from 2019/20. As noted above, this doesn't take into account performance for School Inspections for 2020/21, however based on previous performance there is a high likelihood that it would have met target and therefore added to number of indicators showing the status as green. If that was the case then the number of green PIs would have increased to 50%.

- 4.7** Given that the Covid-19 pandemic has significantly disrupted service delivery in 2020/21 this relatively stable level of performance should be seen as a positive. Of those 20 PIs that are red or amber, seven (50%) are directly attributable to the impact on Covid-19.
- 4.8** Resident satisfaction is a key measure of how we are performing, and within the Strategic Plan six indicators support this measure. The following indicators represent the continued success and progress that has been made over the last year, and despite the challenging environment, all indicators met their target for 2020/21.
- % of residents who report satisfaction with Council publications, reports and documents; increased in 2020/21 to 97% compared with 84% in 2019/20;
 - % of residents satisfied with Council services overall; increased in 2020/21 to 89% representing a 2% increase from the previous year;
 - % of residents who feel the Council communicates well with them; increased significantly in 2020/21 to 75% compared with 63% in 2019/20;
 - % of citizens who are satisfied with the Council website; exceeded target in 2020/21 by 2%;
 - % Residents satisfied with roads maintenance; increased in 2020/21 to 46% representing an increase of 5% from the previous year; and
 - % of citizens who agree the Council listen to community views when designing and delivering services increased in 2020/21 to 67% compared with 63% in 2019/20.
- 4.9** The indicators which were significantly adrift of target (red), at year end, are listed below:
- % of total household waste that is recycled; missed target by 23.8% points in 2020/21 and experienced a 10.6% point decrease on the previous year's performance*;
 - Number of attendees at indoor sport & leisure events (per 1,000 pop); met just 9% of target in 2020/21 and a 91% decrease from the previous year's performance due to the continued closure of the venue*;
 - % of council rent that was lost due to houses remaining empty; missed target for 2020/21 and performance decreased from the previous year by 29%*;
 - % of citizens who agree the Council listen to community views when designing and delivering services; despite improving on previous years performance this indicator missed target by 13% points in 2020/21; and
 - Sickness absence days per employee (local government); despite significant improvement on previous year's performance this indicator failed to meet target for 2020/21.

** Performance for these indicators was directly impacted by the Covid-19 restrictions and the ability to fully carry out all aspects of the service.*

4.10 The following indicators represent those that have met target in 2020/21 and have also shown the most improvement from the previous year despite the challenging environment over the last year.

- Average Total Tariff SIMD Quintile 2; improved performance in 2020/21 to a score of 914 compared with 772 in 2019/20
- Sickness absence days per teachers; improved performance in 2020/21 to 1.84 days compared with 5.46 days in 2019/20.
- % of council resources directed by communities; increased threefold from 0.42% in 2019/20 to 1.21% in 2020/21.
- Number of transaction undertaken online; increased by 3% from the previous years performance.
- Number of new supply social housing for rent; improved performance in 2020/21 by 15% compared with 2019/20.

4.11 As is highlighted in 4.4 above, work is progressing through relevant services to improve performance in areas where the target was not achieved.

4.12 Appendix 2 provides a full account of the performance of available performance indicators from the previous year and highlights those indicators which have improved, deteriorated or stayed the same.

5. People Implications

5.1 There are no personnel implications from this report.

6. Financial Implications

6.1 There are no financial implications from this report.

7. Risk Analysis

7.1 The content of this report forms a core element of the Council's public performance reporting (PPR) for 2020/21. Failure to gather and report on delivery in this way may result in the Council not fulfilling its PPR commitments as set out in Audit Scotland's Guide.

8. Equalities Impact Assessment (EIA)

8.1 This report is for noting and does not recommend any changes to policy or procedure at the Council. As such an EIA screening was not required.

9. Consultation

9.1 Consideration of the report at internal meetings forms the basis of consultation on development of the Annual Report. Content of the annual report has been drawn from previously prepared reports from Chief Officers.

10. Strategic Assessment

- 10.1** The Annual Report and supporting indicator reports directly link to the Council's 2017-22 Strategic Plan and the progression of all the Strategic Priorities and Outcomes.

Malcolm Bennie
18 June 2021

Person to Contact:	Amanda Graham Strategic Communications, Culture & Performance Manager Email: Amanda.Graham@west-dunbarton.gov.uk
Appendices:	Appendix 1: Draft West Dunbartonshire Council Annual Report 2020/21 Appendix 2: Strategic Performance Indicators 2020/21
Background Papers:	None
Wards Affected:	All Wards

