

WEST DUNBARTONSHIRE COUNCIL**Report by Strategic Lead - Resources****Corporate Services Committee: 13 November 2019**

Subject: Resources Delivery Plan 2019/20: Mid-Year Progress**1. Purpose**

- 1.1 The purpose of this report is to advise Members of the mid-year progress of the Resources Delivery Plan for 2019/20.

2. Recommendations

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

3. Background

- 3.1 Each Strategic Lead developed a delivery plan for 2019/20. This sets out actions that will be undertaken by the service area to help meet the Council's priorities and address the key service challenges identified through the planning process. Each service also identified a number of performance indicators to evidence performance on key aspects of service delivery. The plan also provides an overview of services provided and resources employed in these services, including employees and budgets, and identifies relevant risks.
- 3.2 The Resources Delivery Plan 2019/20 was noted by this Committee at its meeting on 22 May 2019, and a commitment was made by officers to submit a mid-year progress report.

4. Main Issues2019/20 Mid-Year Progress

- 4.1 Appendix 1 sets out the mid-year progress of the Resources Delivery Plan in terms of the actions and performance indicators set for 2019/20.
- 4.2 Of the 33 actions set out in the action plan, 6 have been completed and the remaining 27 are progressing and expected to be achieved.
- 4.3 Also included in the plan are 18 performance indicators of which 7 are monitored on a quarterly basis. Of the 7 indicators monitored quarterly, 2 indicators achieved their mid-year target, 2 narrowly missed the target and 1 failed to meet target. Data for 2 performance indicators for Q2 is not yet available. The following paragraphs detail progress against the six quarterly performance indicators.

- 4.4** Percentage of Council Tax due in-year collected in-year is on target in both quarters and is on track to achieve the annual target. The annual target for 2019/20 is 95.6% actual in 2018/19 was 95.55% (marginally ahead of target for 2018/19 of 95.5%). Performance has been steadily improving over the last 10 years.
- 4.5** Time taken to process new housing benefit applications narrowly missed target in Q1, exceed target in Q2 and has met the mid year target and is expected to achieve the annual target of 25 days (target in 2018/19 was 26 days and actual was 25.8 days).
- 4.6** Time taken to process changes in circumstances to housing benefit applications met target in Q1 however narrowly missed it in Q2. Overall it has narrowly missed the mid year target of 5 days (target in 2018/19 was 5 days and actual was 4.7 days), historically performance tends to reduce in quarter 2.
- 4.7** Gross rent arrears as a percentage of rent due met target in Q1 however narrowly missed it in Q2. Overall it has very narrowly missed the mid year target (actual 9.05% compared to target of 9%) and therefore looks like has a reasonable change to meet the annual target (9%). Historically actual performance has been around 10% on average.
- 4.8** Current tenant arrears as a percentage of total rent due has failed to meet target in both quarters of 2019 (actual 12.44% compared to target of 11%). Unless significant progress is made in the second half of 2019/20 it is unlikely that this will meet the annual target. Performance to date in 2019/20 is significantly worse than in 2018/19 and historically. Discussions required with Housing Management to consider whether there are trends within tenant groups and whether the revised approach to debt control involving Housing Officers is working as expected.
- 4.9** Percentage of contracts that are compliant narrowly missed target in Q1 (79.9% compared to target of 80%). Data is not yet available for Q2 however if progress is steady there is a likelihood of this achieving year end target of 90%.
- 4.10** Percentage of procurement spent on local SME met target in Q1 (14.5% compared to target of 12%). Data is not yet available for Q2 however if progress is consistent with this performance there is a likelihood of this achieving year end target of 12%.

Self-Evaluation Programme

- 4.11** The Council adopted the West Dunbartonshire Self Evaluation Framework in August 2016, which embeds a rolling three year improvement programme across services not subject to external evaluation and inspection. Within the Resources service area, six self-evaluations have been carried out to date- Internal Audit, Fraud & ICT Security; Revenues & Benefits; Finance Service Centre; Corporate Procurement Unit; Corporate Administration Services and

Finance Services. Each service area has introduced an action plan to address the identified areas of improvement.

Service User Feedback

- 4.12** A key focus in the development of the delivery plans was ensuring that feedback informs learning and improvement. This feedback comes from a range of sources including complaints data and surveys of service users (both external (citizens) and internal (other parts of the Council)).
- 4.13** Between 1 April and 30 September this year, Resources received a total of 56 complaints, comprising 53 Stage 1 and 3 Stage 2 complaints. During the same period, 53 complaints were closed, 51 at Stage 1 and 2 at Stage 2.
- 4.14** 27 of the 51 complaints closed at Stage 1 (53%) met the 5 working days target for resolving complaints, both complaints closed at Stage 2 met the 20 working days target.
- 4.15** The nature of the complaints received was as follows:
- citizen expectation not met (quality of service) - 24 complaints, 13 upheld at Stage 1;
 - citizen expectation not met (timescales) - 12 complaints, 10 upheld at Stage 1;
 - council policy (charges) - 4 complaints, 2 upheld at Stage 1;
 - employee behavior - 3 complaints, 1 upheld at Stage 1; and
 - error in service delivery – 13 complaints, 10 upheld at Stage 1.
- 4.16** In general, the section reviews all complaints that are received to learn from and understand where the level of service expected has not been met. This allows us to review our processes to continually improve as a service. The team also provides refresher training for staff and complaints are discussed at staff meetings to reinforce the importance of providing a high level of customer service.
- 4.17** The service undertook a large number of customer surveys in 2018/19 to monitor satisfaction and quality of service provided. Only one survey is planned in 2019/20 and this will be reported to Committee in May 2020.

5. People Implications

- 5.1** There are no direct people implications arising from this report.

6. Financial Implications

- 6.1** There are no direct financial 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. In instances where

actions are not on track 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 Plan detailed in this report was developed through consultation with officers from the strategic service 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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1 November 2019

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Appendix:	Appendix 1: Resources Delivery Plan 2019/20 - Mid-Year Progress
Background Papers:	None
Wards Affected:	All