

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Officer - Resources

Committee: Corporate Services Committee 19 May 2021

Subject: Resources Delivery Plan 2020/21 Year-end Progress & Resources Delivery Plan 2021/22

1 Purpose

- 1.1 This report provides members with the year-end progress of the 2020/21 Delivery Plan and sets out the 2021/22 Delivery Plan.

2 Recommendations

- 2.1 It is recommended that Committee notes:
- the year-end position for 2020/21; and
 - the plan for 2021/22.

3 Background

- 3.1 Each Chief Officer develops an annual Delivery Plan. This 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 for monitoring progress and considers the relevant risks.

4 Main Issues

2020/21 Year-end Performance

- 4.1 The 2020/21 Delivery Plan was presented to Corporate Services Committee on 11 November 2020. This was later than the usual May/June committee cycle due to the COVID-19 pandemic and consequently there was no mid-year progress report.
- 4.2 Full details of year-end progress are set out at Appendix 1.
- 4.3 Of the 22 actions due to be completed by 31 March 2021, 16 (73%) were completed as planned with 6 (27%) outstanding. They are:
- Deliver Internal Audit & Corporate Fraud Plan for 2020/21 - 70% complete;
 - Use benchmarking data to evaluate service delivery and performance within Internal Audit & Fraud - 80% complete;
 - Continue the development of Agresso reporting functionality to maximise automation for annual national returns - 60% complete;
 - Develop Finance leadership, governance and controls across the Council - 90% complete;

- Implement appropriate levels of service satisfaction surveys - 63% complete; and
 - Use benchmarking data to evaluate service delivery and performance within Finance Services - postponed.
- 4.4** Of the 11 performance indicators for which 2020/21 data is currently available, 7 (64%) met or exceeded year-end targets, 2 (18%) marginally missed targets and 2 (18%) were further adrift of targets. Full details are set out in Appendix 1.
- 4.5** The full set of performance indicators will be reported through the Council's annual performance reporting process once all data becomes available.
- 4.6** Resources received a total of 61 complaints between 1 April and 31 December 2020, with 18 upheld. Full details are set out in the new delivery plan for 2021/22 (Appendix 3), in Section 2 'Performance Review'.
- 4.7** Key achievements in 2020/21 are also highlighted in the new delivery plan in that section.
- 4.8** Quality standards were set out in the 2020/21 Delivery Plan to help define what service users can expect to receive, and remind both the organisation and employees of the challenges and obligations they face in delivering best value services. Of the 9 performance indicators for which 2020/21 data is currently available, 5 (56%) met or exceeded targets, 2 (22%) marginally missed targets, and 2 (22%) were further adrift of the targets set for the corresponding quality standards. Full details are set out in Appendix 2.
- Delivery Plan 2021/22
- 4.9** The 2021/22 Delivery Plan is set out at Appendix 3. This includes a detailed action plan and workforce plan.
- 4.10** Key priorities for 2021/22 include: delivering sustainable, quality services within the context of significant financial challenges; addressing the negative impact of welfare reform on rent arrears, Council Tax collection and corporate debt; implementing structural reviews and addressing their implications on workloads and staff; supporting key Council transformational projects; automating processes and information provision; ensuring Council compliance with the Code of Good Governance; providing financial services to the new West Dunbartonshire Energy Limited company; upgrading payments received governance processes and IT systems; and monitoring and managing any on-going or new impacts of COVID-19 in the coming year.
- 4.11** Progress against the action plan will be monitored by the management team and scrutinised through quarterly performance updates to the Performance Monitoring & Review Group.

Workforce Planning

- 4.12** The 2021/22 Delivery Plan includes an annual workforce plan which details the key workforce issues which will or may arise over the year and the actions planned to address these in order to fully support delivery of the plan.
- 4.13** These workforce issues are anticipated to have implications in terms of organisational change, resource planning, resource profiling, skills mix, training and development and restructuring. The workforce plan sits within the appendices of the 2021/22 Delivery Plan.

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 of the Council.

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Service Area: Resources
Date: 23 April 2021

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Appendices: Appendix 1: Resources Delivery Plan 2020/21 - Year-end Progress;
Appendix 2: Quality Standards 2020/21 - Year-end Progress; and
Appendix 3: Resources Delivery Plan 2021/22.

Background Papers: 2020/21 Resources Delivery Plan Report – Corporate Services Committee, 11 November 2020

Wards Affected: All