

**WEST DUNBARTONSHIRE COUNCIL****Report by the Strategic Lead: Communications, Culture, Communities & Facilities****West Dunbartonshire Council: 30 September 2020**

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**Subject: West Dunbartonshire Council Annual Performance Report 2019/20****1. Purpose**

- 1.1 The purpose of this report is to provide Elected Members with the West Dunbartonshire Council Annual Report 2019/20 and supporting performance information.

**2. Recommendations**

- 2.1 It is recommended that Members note the annual report and performance information provided.

**3. Background**

- 3.1 This annual report fulfils one of the key elements of the Council's 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 2020 for the financial year ending 31 March 2020. Through these PPR requirements the Council should provide a suite of information on how services are performing. In addition to the annual report, Council also publishes detailed year-end reports through the strategic delivery plans, including performance indicators, along with 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 agreed through 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 from previous reports, the Annual Report 2019/20 (attached as appendix one) is more visual and infographic based, making it more accessible. 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 two to this paper. All indicators are considered by strategic services in development of annual delivery plans, and indicators which have not achieved target highlighted in the performance review section of the plan. This informs the strategic assessment section of the plans and also allows identification of action(s) intended to improve performance.

#### 2019/20 performance

- 4.5 The tables below show the total number of indicators reported through the Strategic Plan and details performance for the 2018/19 year.

Indicator Status	Strategic Indicators 19/20	Strategic Indicators 18/19
<b>Total Indicators</b>	<b>40</b>	<b>40</b>
<b>Green</b>	<b>22 (55%)</b>	<b>26 (67% of available indicators)</b>
<b>Amber</b>	<b>12 (30%)</b>	<b>7 (18%)</b>
<b>Red</b>	<b>6 (15%)</b>	<b>6 (15%)</b>
<b>Not yet available</b>	<b>0</b>	<b>1 (not included)</b>

- 4.6 As can be seen from the table above, 55% of strategic plan indicators have met or exceeded target. This is a decrease of 12% on performance in 2018/19. As is highlighted in 4.5 above, work is progressing through relevant services to improve performance in areas where target was not achieved.
- 4.7 Those indicators which have deteriorated from a green status in 2018/19 to either red or amber in 2019/20 are listed below. Further

detail on these indicators can be found in appendix two and on the performance pages of the Council website.

- Average Total Tariff SIMD Quintile 4
- % of council dwellings that meet the Scottish Housing Quality Standard
- Percentage of Households in Fuel Poverty
- Percentage of income due from council tax received by the end of the year %
- % of Local Government Benchmarking Framework performance indicators prioritised by the council that have improved locally
- Income generated as a % of total revenue budget
- Number of attendances per 1,000 population for indoor sports and leisure facilities

## **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 2019/20. 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 No issues were identified in relation to this report.

## **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 Strategic Leads.

## **10. Strategic Assessment**

10.1 The Annual Report and supporting indicator reports summaries Council performance against all priorities as detailed in the Strategic Plan 2017-2022.

**Malcolm Bennie**  
**27 August 2020**

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**Appendices:** Appendix 1: West Dunbartonshire Council Annual Report 2019/20  
Appendix 2: Strategic Performance Indicators 2019/20

**Background Papers:** None

**Wards Affected:** All Wards