

**WEST DUNBARTONSHIRE COUNCIL****Report by Chief Officer - Citizen, Culture, & Facilities****West Dunbartonshire Council – 30 October 2024****Subject: West Dunbartonshire Council Annual Performance Report 2023/24****1. Purpose**

The purpose of this report is to present West Dunbartonshire Council's Annual Performance Report 2023/24 and supporting performance information.

**2. Recommendations**

- 2.1 It is recommended that Council notes the annual report and performance information provided.

**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 2025 for the financial year ending 31 March 2024. 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 for each service area through the strategic Delivery Plans, including performance indicators, and a range of additional information which citizens may find useful.
- 3.3 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 (LGBF). PPR data will continue to be updated throughout the year and published on the Council website to ensure robust and timely reporting of data as it becomes 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 2023/24 (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,

national performance within the LGBF, 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 enables any resident or partner requiring additional information on areas highlighted in the Annual Report to access in more detail.

This model of reporting is in line with the Audit Scotland Direction and fits well with the Accounts Commission paper on the evaluation of PPR, which recommends an overview-style report with supporting detailed information.

### **2023/24 Strategic Plan performance**

- 4.3** A suite of 50 performance indicators was agreed when the Strategic Plan 2022-2027 was developed and approved at Council in October 2022. 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.

- 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 the development of annual Delivery Plans. This informs the strategic assessment section of the plans and also supports the identification of actions intended to improve performance.

- 4.5** The table below shows the total number of indicators reported through the Strategic Plan and details the latest performance data for the 2023/24 year.

<b>Indicator Status</b>	<b>Strategic Indicators 23/24</b>
<b>Total Indicators</b>	<b>50</b>
<b>Green</b>	<b>33 (66 %)</b>
<b>Amber</b>	<b>10 (20%)</b>
<b>Red</b>	<b>7 (14 %)</b>

- 4.6** As can be seen from the table above, based on the available data, 33 (66%) of Strategic Plan indicators have met or exceeded target, and a further ten (20%) narrowly missed target.

- 4.7** The seven (14%) indicators that significantly missed target in 2023/24, are:

- Percentage of adults supported at home who agree that they are supported to live as independently as possible (Core Integration Indicator)
- Percentage of total household waste that is recycled;
- Tonnage of biodegradable municipal waste landfilled;
- Percentage of residents satisfied with roads maintenance;
- Percentage of Council employees who feel valued in the

- workplace
- Percentage of residents who feel the Council communicates well with them
- Percentage of Stage 1 complaints responded to within 5 working days.

### **Resident Satisfaction & Feedback Performance**

**4.8** IBP Strategy and Research undertakes a monthly telephone survey of resident satisfaction on behalf of the Council. The survey is intended to capture a representative reflection of how residents view the Council in general and to gauge their satisfaction with a range of services. The sample covers the G60 (10%), G81 (42%), G82 (22%) and G83 (26%) postcode areas. To ensure a respondent profile similar to the population, interviews are carried out during the day and at evenings and weekends. During 23/24, 225 interviews were carried out per quarter in a pattern broadly proportionate to the population profile of the area.

**4.9** Resident satisfaction is a key measure of how we are performing, and within the Strategic Plan six indicators support this measure. Perception of the Council is also measured using five key indicators. The following indicators represent, with the exception of roads maintenance, relatively high levels of satisfaction. A more detailed performance report on the full suite of Telephone Survey satisfaction responses is attached as Appendix 3 to this paper.

<b>Strategic Plan Indicators</b>				
<b>Indicator</b>	<b>2023/24 Status</b>	<b>2023/24 Score</b>	<b>2022/23 Score</b>	<b>Change</b>
% of residents satisfied with street cleaning	Narrowly missed target	72%	72%	No Change
% of residents satisfied with Council services overall	Narrowly missed target	78%	87%	-9%
% of residents satisfied with parks and open spaces	Narrowly missed target	77%	84%	-7%
% of citizens satisfied with the Council website	Met target	90%	85%	5%
% of residents satisfied with roads maintenance	Significantly missed target	22%	29%	-7%
<b>Strategic Plan Indicators and Sentiment Statements</b>				
<b>Indicator</b>	<b>2023/24 Status</b>	<b>2023/24 Score</b>	<b>2022/23 Score</b>	<b>Change</b>
% of residents who feel the Council communicates well with them (keeps residents informed of	Significantly missed target	63%	71%	-8%

important information)				
Sentiment Statements				
Indicator	2023/24 Status	2023/24 Score	2022/23 Score	Change
West Dunbartonshire Council does the best it can with the money available	Data only PI	55%	New PI	N/A
% of residents satisfied with the way West Dunbartonshire Council runs services	Data only PI	62%	79%	-17%
West Dunbartonshire Council takes account of residents' views	Data only PI	46%	63%	-17%
I would speak highly of West Dunbartonshire Council	Data only PI	57%	71%	-14%

**4.9** In addition to the Telephone Survey, an annual Citizen's Panel was completed in spring 2024 and received 309 responses, 10% more than the previous year. Following the priorities of the Strategic Plan 2022-27, residents were asked to provide feedback on a range of topics. Information from the Citizen's Panel is used to assist with strategic planning. A full report is available at Appendix 4.

#### **LGBF 2022/23 performance (latest data)**

**4.10** All 32 Scottish local authorities participate in the Local Government Benchmarking Framework (LGBF). The Framework brings together a range of performance indicators encompassing information on a wide range of key services including education, housing, social work and leisure as well as service costs and citizen satisfaction results. The use of a consistent suite of indicators across all local authorities allows for comparison of performance, meaning Councils can identify best practice, learn from each other, and improve what we do.

**4.11** Significant differences between local authorities in terms of population, geography, social and economic factors and the needs and priorities of local communities contribute to variations in performance. All of these factors require to be taken into account when comparing performance with other local authorities.

**4.12** There are 108 LGBF indicators in the suite overall. An assessment has been made of relative performance both against previous years and in relation to ranking against other Local Authorities in terms of family groups and the Scottish average. A full report of all indicators can be found at Appendix 5.

**4.13** The 108 indicators can be classified in three thematic areas; Cost;

Satisfaction and Performance. Overall, 55 (51%) are showing improvement against the previous year (down from 61%). The table below demonstrates the comparative performance position for West Dunbartonshire in the year of publication broken down by thematic area.

	<b>Improved on previous year</b>	<b>Better than Scottish average</b>	<b>Better than Family group average</b>
Cost	13 (62%)	12 (57%)	14 (67%)
Satisfaction	4 (36%)	7 (64%)	7 (64%)
Performance	38 (50%)	38 (50%)	35 (46%)

- 4.14** When looking at performance over the three key areas, as in the table above, we see that satisfaction indicators are showing less improvement than the other areas. This is particularly significant within the service area of Adult and Social Care Services.

The table below compares the relative rankings (indicative) for West Dunbartonshire in the last five years of publication.

	<b>1<sup>st</sup> quartile</b>	<b>2<sup>nd</sup> quartile</b>	<b>3<sup>rd</sup> quartile</b>	<b>4<sup>th</sup> quartile</b>
2018/19	33% (26)	24% (19)	17% (14)	26% (21)
2019/20	26% (21)	30% (24)	18% (14)	26% (21)
2020/21	28% (21)	21% (16)	22% (17)	29% (22)
2021/22	28% (30)	30% (31)	16% (17)	26% (27)
2022/23	23% (25)	33% (36)	15% (16)	29% (31)

- 4.15** When looking at performance over the previous five years, as in the table above, we see that the top two quartiles performance has maintained the previous year position and, in the main, been improving year on year.

- 4.16** The LGBF Annual Overview Report (see Appendix 6) for this data also highlights the important fact that councils were operating in a challenging context in 2022/23. It reflects a period where communities and council services were managing unprecedented financial challenges in the shape of soaring inflationary pressures and the cost-of-living crisis and sits against a backdrop of deepening fiscal, demand and workforce pressures including those resulting from the ongoing effects of the Covid pandemic.

- 4.17** Funding levels for councils have not kept pace with increased demand, growing need and rising cost pressures. The financial challenges have coincided with new burdens and additional policy commitments, with the funding for these being ring fenced and eroded by inflation. While total revenue funding for councils increased in real terms by 0.7% in 2022/23, Audit Scotland report that the proportion of funding which is ringfenced and directed, or provided with the expectation it will be spent on specific services, has grown from 23.7% to 25.7%. This has resulted in a 1.9% real-terms reduction in revenue funding available to councils in 2022/23 to pursue local priorities. The financial gap between councils' income and expenditure has increased by over a third in 2022/23. To bridge this gap, councils have increased their reliance on savings, Council Tax increases,

and have doubled their relative use of reserves. Despite these significant and ongoing funding pressures, the long-term trends in the LGBF reveal that Local Government has continued to do well in sustaining performance – and this is reflected in West Dunbartonshire.

- 4.18** To ensure a sustained focus on improvement activity, the Performance & Strategy team will continue to provide comprehensive support to Chief Officers and services. In addition to the assistance provided to each Chief Officer to support delivery planning and routine performance, the team is also providing a range of business intelligence reports to inform improvements. This includes the routine quarterly report on the telephone survey results, Citizens Panel analysis and further specific tailored reports as required/requested.

## **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 2023/24. 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 2022-27 Strategic Plan and the progression of all the Strategic Priorities and Outcomes.

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**01 October 2024**

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**Appendices:**

**Appendix 1:** West Dunbartonshire Council Annual Report 2023/24

**Appendix 2:** Strategic Performance Indicators Scorecard 2023/24

**Appendix 3:** WDC reputational tracker 2023-24

**Appendix 4:** WDC Citizens Panel 2023-24

**Appendix 5:** LGBF performance indicators scorecard 2022/23 (latest data)

**Appendix 6:** LGBF Annual Overview Report 2022/23

**Background Papers:**

WDC Strategic Plan 2022-27

**Wards Affected:**

All Wards