


















## Strategic Plan Year-End Progress 2018/19

### A strong local economy and improved job opportunities







Performance Indicator	2018/19 Value	Target	Status	Note	Managed by
Average tariff score SIMD quintile 1	668 *	710		This data refers to academic year 2017/18; updated data for 2018/19 academic year will not be available until February 2020. It should be noted that many indicators focus on academic success, which can vary year on year by cohort. As such, Education, Learning & Attainment carry out trend analyses to ensure improvement over time.	Andrew Brown
Average tariff score SIMD quintile 2	772 *	893		This data refers to academic year 2017/18; updated data for 2018/19 academic year will not be available until February 2020. It should be noted that many indicators focus on academic success, which can vary year on year by cohort. As such, Education, Learning & Attainment carry out trend analyses to ensure improvement over time.	Andrew Brown
Average tariff score SIMD quintile 3	840 *	950		This data refers to academic year 2017/18; updated data for 2018/19 academic year will not be available until February 2020. It should be noted that many indicators focus on academic success, which can vary year on year by cohort. As such, Education, Learning & Attainment carry out trend analyses to ensure improvement over time.	Andrew Brown
Average tariff score SIMD quintile 4	1108 *	1,054		This data refers to academic year 2017/18; updated data for 2018/19 academic year will not be available until February 2020. It should be noted that many indicators focus on academic success, which can vary year on year by cohort. As such, Education, Learning & Attainment carry out trend analyses to ensure improvement over time.	Andrew Brown
Average tariff score SIMD quintile 5	1183 *	1,150		This data refers to academic year 2017/18; updated data for 2018/19 academic year will not be available until February 2020. It should be noted that many indicators focus on academic success, which can vary year on year by cohort. As such, Education, Learning & Attainment carry out trend analyses to ensure improvement over time.	Andrew Brown
% of school leavers in positive and sustained destinations	94.2% *	92.3%		This data refers to academic year 2017/18; updated data for 2018/19 academic year will not be available until February 2020. It should be noted that many indicators focus on academic success, which can vary year on year by cohort. As such, Education, Learning & Attainment carry out trend analyses to ensure improvement over time.	Andrew Brown
Employment rate	72.08%	71.75%		The employment rate for 2018/19 is an improvement from the 2017/18 rate of 71.5% and is also above the target. Over the course of 2018/19 Working4U contributed to this by assisting 459 people to secure employment.	Stephen Brooks
% of households that are workless	22.65%	22%		Working 4U has developed the Employability pipeline to support people to move from unemployment to sustained employment. Progression towards employment will be supported through the provision of training, employability skills development and access to apprenticeships. We anticipate that Working 4U will assist approximately 375 to secure employment.	Stephen Brooks
Number of businesses given advice and assistance to start up through Business Gateway	207	200		During 2018/19, 207 start-up businesses were supported through the Business Gateway service this has increased from the figure of 202 in 2017/18.	Michael McGuinness
% of procurement spent on small/medium enterprises	11%	11%		From an analysis of the Council's influence-able procurement spend in FY2018/19. The Council spend with local SMEs was 11% against a target of 11%; and the Council's spend with all SMEs was 54%.	Annabel Travers

- 2017/18 academic year data used






## Supported individuals, families and carers living independently and with dignity

Performance Indicator	2018/19 Value	Target	Status	Note	Managed by
Number of new supply social housing for rent	142	80		Target met. More Homes West Dunbartonshire approach will deliver 1000 new homes for social rent by 2021.	John Kerr
% of reactive repairs carried out completed right first time	90.48%	90%		Reworked data shows that 90.48% of reactive repairs were completed right first time in financial year 2018/2019. The reworked performance exceeds the target of 90%. Although the target has been achieved; this is probably understated due to current system capabilities. The new IHMS system will allow accurate reporting and it is anticipated performance will improve in 2019/2020.	Martin Feeney
% of council rent that was lost due to houses remaining empty	0.73%	0.88%		Target exceeded despite having been reduced by 12% from last year, reflecting the continued success in letting long-term void properties and reducing the average duration of each void instance by over 10 days for the second year in succession. This represents top quartile performance based on the 17/18 benchmarking.	Edward Thomas
% of council dwellings that meet the Scottish Housing Quality Standard	91.92%	91.3%		Target Exceeded SHQS compliance continues to improve and work is ongoing to improve this position.	Alan Young
% of Children living poverty (after housing costs)	26.5%	26%		West Dunbartonshire Council along with NHS Scotland have developed a local child poverty report that identifies what's been done in the last year and what will be done in the forthcoming year to address child poverty. The associated actions will focus on assisting families to maximise income from benefits and work; reduce the cost of living; and gain access to employment, training and learning opportunities. The compilation of the report is being led by Working 4U. A series of actions and progress indicators have been identified with contributions not only from W4U but also Housing, Education and Community Planning partners.	Stephen Brooks
% of local people with increased or sustained income through reduced debt liability/debt management	94%	80%		With the help of Working4U, 637 local residents have been assisted to manage £4.4 million worth of debt.	Stephen Brooks
% of Households in Fuel Poverty	22%	24.5%		Working 4U and West Dunbartonshire CAB are working together , through the Information and Advice Partnership, to address fuel poverty across West Dunbartonshire. This will complement the work being done by housing services to ensure each house in West Dunbartonshire meets or exceeds energy rating standards. The support provided by W4U/CAB will be available for all residents and will consist of access to advice on appropriate tariffs, addressing and dealing with debt. We anticipate that we will support approximately 250 families through this support.	Stephen Brooks









## Meaningful engagement with active, empowered and informed citizens who feel safe and engaged




Performance Indicator	2018/19 Value	Target	Status	Note	Managed by
% of council resources directed by communities	0.06%	0.4%		All councils are working towards communities directing 1% of council budgets by 2021, enabling local people to have a say in how public funds are used to address local needs. While we missed our target this year, we are continuing to develop our approach in 2019/20 to improve this.	Gillian McNeilly
Residents satisfaction with Council services overall	80%	75%		While there has been some variation in year, annual resident satisfaction remains positive and has exceeded target for 2018/19.	Amanda Coulthard
% of residents who feel safe/very safe in their local community	95%	98%		The marked reduction in 2017/18 corresponded with a considerable change in methodology, accordingly it is encouraging that the figure has gone back above 90%. The team will monitor quarterly feedback from residents who report not feeling safe in their community to ensure actions are targeted on a locality or wider basis as appropriate.	Edward Thomas
% of residents who feel the Council communicates well with them	59%	74%		Performance on this Council-wide PI deteriorated in 2018/19 for a variety of reasons at service level. Further work is required by services to be more responsive, do more consultation, and explain changes effectively. On behalf of the Council, Corporate Communications has increased the social media audience, embedded the new Instagram offer, reviewed and improved high-volume resident letters and continued to produce the popular Housing News magazine. Communications training for managers is planned for 2019/20.	Amanda Coulthard
Average score for respondents who state they feel a sense of control and influence in relation to Council decision-making and service delivery	4.8	4.8		This indicator is sourced from the place standard survey that is repeated every 30 months. It covers the physical elements of a place, e.g. buildings, spaces, transport links, as well as the social aspects, including whether people feel they have a say in decision making. Further consideration will be given to developing an annual proxy measure for this indicator.	Pamela Clifford
% of citizens who agree the Council listen to community views when designing and delivering services	59%	60%		Performance has been maintained from 2017/18, however is slightly adrift of target. Further work will be undertaken to understand this deterioration and put in place remedial actions. A number of consultations are carried out throughout the year to gain Citizens views. These include consultation on, Community Empowerment, Queens Quay and the Local Development Plan.	Amanda Coulthard

## Open, accountable & accessible local government

Performance Indicator	2018/19 Value	Target	Status	Note	Managed by
% of council buildings in which all public areas are suitable for and accessible to disabled people	96.4%	92%		Target exceeded. This was achieved by adaptations carried out to unsuitable buildings and demolition of a building due to fire damage.	Craig Jardine
% of citizens who are satisfied with the Council website	90%	90%		We have maintained our high satisfaction rate with our website. We have added additional functionality to the site and continually strive to improve it.	Stephen Daly
No. of transactions undertaken online	35,251	24,147		We worked with Finance to roll out a new online payments system and created more online forms with payment integration to enable citizens to self serve at a time that suits them. The figures are well above the target set and far in excess of the previous year.	Stephen Daly
% of residents who report satisfaction with Council publications, reports and documents	68%	55%		Target exceeded, work will continue to maintain levels of satisfaction on this measure.	Amanda Graham
% of committee agendas published within standing order timescales	99.1%	98.2%		All agendas issued as per Standing Orders and exceeding target set.	George Hawthorn

## Efficient and effective frontline services that improve the everyday lives of residents

Performance Indicator	2018/19 Value	Target	Status	Note	Managed by
% of income due from council tax received by the end of the year %	95.55%	95.5%		Target met	Arun Menon
Proportion of operational buildings that are suitable for their current use %	93%	91.5%		This is regularly monitored and processes are in place to accommodate any changes required across the authority to ensure that the suitability for current use is achieved.	Craig Jardine
% of Local Government Benchmarking Framework performance indicators prioritised by the council that have improved locally	75%	50%		Target exceeded, with 3/4s of all prioritised PI's improving on local performance in the previous year. This includes improvement in satisfaction with parks and open spaces, those satisfied with libraries and the percentage of unemployed people assisted into work from Council operated / funded employability programmes.	Amanda Coulthard
Income generated as a % of total revenue budget	12.74%	12.25%		Target exceeded.	Gillian McNeilly
Sickness absence days per teacher	6.24	5.6		Missed target for Q4 and 0.1% increase compared to same period last year. The Council continues to work towards reducing sickness absence levels through the Wellbeing Strategy supported by the work of the Employee Wellbeing Group.	Allison McBride
Sickness absence days per employee (local government)	12.77	10		Missed target; increase of approx. 3.5% compared to same period last year. The Council continues to work towards reducing sickness absence levels through the Wellbeing Strategy supported by the work of the Employee Wellbeing Group.	Allison McBride
% of educational establishments receiving positive inspection reports	100%	100%		Positive performance maintained in 2018/19.	Laura Mason
% of Council employees who agree or strongly agree that in general, my morale at work is good	71%	70%		Target exceeded. 2017/18 figure reported as employee survey is biannual therefore a 2018/19 figure is not available. The next survey will be carried out in Autumn 2019.	Amanda Graham

Performance Indicator	2018/19 Value	Target	Status	Note	Managed by
Number of attendances per 1,000 population for indoor sports and leisure facilities	7,014	6,307		The figures are above the target set and above the previous year. Group fitness classes at all three leisure centres was above the previous year. Usage increased at Sport Development activities including the new gymnastics centre at Brucehill. Dryside attendance at the three leisure centres continues to be on an upward trend. The target for overall gym memberships has also been achieved for the year.	John Anderson
Street Cleanliness Index - % Clean	Not available	92.4	Not available	Data for this indicator is sourced from Keep Scotland Beautiful (LEAMS) which is available late summer/early autumn each year. Our comparative performance against other local authorities will be available in February 2020 following publication of the Local Government Benchmarking Framework by the Improvement Service.	Ian Bain
% of total household waste that is recycled	40.49%	53%		A number of factors detrimentally affected the 2018/19 recycling performance. Mainly due to difficulties with the third party supplier going into administration. This included stockpiling, reduced processing and temporary closure of recycling centres. Actions are being taken to improve performance.	Ian Bain
% of residents reporting satisfaction with local road maintenance	33%	40.7%		The year end target was missed although satisfaction was up 2 percentage points from the previous year. To improve this in 2019/20 the Winter Service Plan will be reviewed and work undertaken to increase public awareness of the Council's agreed approach to defect repair via our upgraded roads management system.	Raymond Walsh