






Strategic Plan 22-27 Year-end Progress







P	1. Our communities
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Ob	Objective 1. Our neighbourhoods are safe, resilient and inclusive
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Performance Indicator	2021/22	2022/23					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
% of anti-social behaviour cases resolved	98.08%		98.35%	98%			Target met. Performance continues to remain strong and shows steady improvement over the last 2 years.	Scott McLelland
% of council resources directed by communities	0.11%		1.27%	1%			Target exceeded. Indicator based on information submitted to CoSLA in August 2023. There has been an increase in the % of council resources directed by communities in 2022/23 as a result of new initiatives introduced in primary schools as part of the school improvement planning school literacy and numeracy plans are considered by the Parent Councils in each school.	Carol Alderson; Elaine Troup
% of Public Space CCTV cameras that are operational	New PI		87%	85%			Target exceeded. Following the UK Shared Prosperity Funding (UKSPF) award the Communities Team is now developing plans to implement an extensive upgrade of the network, monitoring station and wider	Elaine Troup




Performance Indicator	2021/22	2022/23					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
							infrastructure. While this project is in development the team continue to maintain the existing network of cameras, many of which are now obsolete.	
Percentage of all street light repairs completed within 7 days	99%		98.75%	95%			Target Exceeded.	Liam Greene

Ob Objective 2. Our residents health and wellbeing remains a priority




Performance Indicator	2020/21	2021/22					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
Percentage of children who have reached all of the expected developmental milestones at the time of the child's 27-30 month child health review - Early Years Collaborative Stretch Aim	78.92%		73.95%	73.95%			Target met. The latest data available is for 2021/22. Target was met however this represent a decline from the previous year performance and significantly lower than the Scotland average where performance is 82.1%.	Lesley James
% of adults supported at home who agree that they are supported to live as	83.2%		83.2%	82%			Target exceeded. This indicator is populated by data from the Scottish Health and Care Experience Survey, a postal survey sent to a random sample of people registered with a GP in Scotland. The survey is carried	Fiona Taylor






















Performance Indicator	2020/21	2021/22					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
independently as possible (Core Integration Indicator)							out every two years. Latest data is from the 2021/22 survey where 83.2% of West Dunbartonshire respondents agreed that they were supported to live as independently as possible. The Scotland figure was 78.8% in agreement and we were ranked 6th best performing in Scotland for this measure. The next survey will take place in 2023/24 for which a target of 85% for this indicator has been set locally.	




Performance Indicator	2021/22	2022/23					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
% of air quality monitoring stations complying with the national objective for nitrogen dioxide at the nearest building façades of residential properties , schools, hospitals and care homes (40ug/m3 NO2)	100%		100%	100%			Target met with all monitoring stations complying with the national objective.	Mark Walsh
Number of attendances per 1,000 population for indoor sports and leisure facilities	3,810		4,979	5,949			Target not met. Although target wasn't met for 22/23, performance from the previous year has improved. Gym usage at all three leisure centres performed well over the period in what is normally the	Bobby Kerr

Performance Indicator	2021/22	2022/23					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
							busiest quarter of the year. Clydebank Leisure Centre gym usage was up by 39% over the same period last year, Meadow Centre up by 18% and the Vale of Leven Swimming Pool up by 48%. Sports usage within the Community Centres was below target by almost 50% as the centres continue to recover from the Covid pandemic. Sports Development usage was above the target set for the period.	
% of Youth Homelessness levels in West Dunbartonshire	26%		25%	25%			Target met, representing improvement in both the long and short term.	John Kerr


Ob Objective 3. Our residents are supported to increase life and learning skills







Performance Indicator	2021/22	2022/23					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
Total number of visits to funded and part funded museums and heritage centres (in person & virtual) per 1,000 population	909		1,175	1,093			Target exceeded. Data is based on the number of visitors per 1,000 of the population. This equates to 103,108 actual visitor numbers (physical and virtual) to our museums and heritage centres.	Amanda Graham







Performance Indicator	2021/22	2022/23					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
Total number of library visits (physical and virtual) per 1,000 population	4,042		4,209	2,825			Target exceeded. Data is based on the number of visitors per 1,000 of the population. This equates to 369,520 actual visitor numbers (physical and virtual) to our libraries.	Stephen Daly
Percentage of children and young people achieving Curriculum for Excellence levels in literacy	71%		72%	72%			Target met. The service action plan for Covid recovery and Improvement Framework supported a strong performance.	Julie McGrogan
Percentage of children and young people achieving Curriculum for Excellence levels in numeracy	78%		75%	73%			Target exceeded. The service action plan for Covid recovery and Improvement Framework supported a strong performance.	Julie McGrogan
% of establishments delivering good or very good high-quality learning & teaching (Outcome of Improvement Framework)	85%		80%	78%			Target exceeded. Performance data is based on monitoring visits and school evaluations submitted through the National Improvement Framework.	Julie McGrogan
Percentage of school attendance	88.42%		88.41%	88.41%			Target met.	Andrew Brown
Percentage of 3 & 4 year old children at ELC achieving the benchmark in literacy	62.2%		59.5%	67.2%			Target narrowly missed. Analysis of detailed attainment data at strategic and ELCC level, along with focussed attainment visits to all centres, will enable action planning for improvements required	Steve Rivers
Percentage of 3 & 4 year old children at ELC	31%		32.4%	33%			Target narrowly missed. Analysis of detailed attainment data at strategic and ELCC level, along	Steve Rivers

Performance Indicator	2021/22	2022/23					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
achieving the benchmark in numeracy							with focussed attainment visits to all centres, will enable action planning for improvements required	
Percentage of ELC settings meeting the National Standard Criteria of good and above	100%		100%	100%			Target met. This is an ongoing process related to inspection data and is monitored continuously. All ELCs meet the national standard criteria of good and above. Over half are evaluated as Very Good with a further two evaluated as Excellent.	Steve Rivers




 2. Our Environment

 Objective 4. Our local environment is protected, enhanced and valued




Performance Indicator	2021/22	2022/23					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
Air Quality: PM10 Concentration	8.7		10	18			Target exceeded. The year-end value is well within the national target of 18ug (micrograms) although both the short and long trends have declined slightly.	Mark Walsh
% of total household waste that is recycled	37%		38.1%	60%			Target not met. Our recycling figure from last year has dropped considerably, this is mainly due to the changes in our organics contract. We made a short term change to accommodate a new contract that will in time create a better recycling solution for WDC.	Jenna Mccrum; John Sartain

Performance Indicator	2021/22	2022/23					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
% residents satisfied with the street cleaning service	72%		72%	70%			Target exceeded.	Iain Bain
% Residents satisfied with Parks & open spaces	87%		84%	85%			Target narrowly missed and performance marginally down from last year. The planned improvement to play parks and recreational facilities should help improve this.	Iain Bain




Ob Objective 5. Our resources are used in an environmentally sustainable way













Performance Indicator	2020/21	2021/22					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
Tonnage of carbon dioxide emissions from Council operations and assets	23,635		24,022	22,830			Target narrowly missed. The latest data available is for 2021/22. The Council's carbon footprint for 2021-22 is 24,022 tonnes of CO ₂ e (against a target of 22,803). This means that we have increased our carbon emissions by 1.2% against the previous financial year. The reasons for the Council not reducing carbon emissions by 3.5% against the previous financial year are related to new carbon reduction targets, Covid 19 pandemic, waste streams and heating. Data for 22/23 will be available December 2023 when all utilities bills and waste figures are validated in advance of preparing our annual mandatory climate change report for	Gillian McNamara

Performance Indicator	2020/21	2021/22						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
							submission to Scottish Government in November 2023.	


Performance Indicator	2021/22	2022/23						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
Tonnage of biodegradable municipal waste landfilled	17,263		16,402	13,300			Target significantly missed. Performance has improved over the last two years. Although we are currently over our target tonnage, we have made a considerable decrease from the previous period and are on our way to achieving our target. The waste strategy has been developed to review collection and separation of materials.	Jenna Mccrum; John Sartain










 Objective 6. Our neighbourhoods are sustainable and attractive

Performance Indicator	2021/22	2022/23						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
Number of new supply social housing for rent	506		245	80			Target met, the total supply of new housing from all social housing providers in West Dunbartonshire. For 22/23 the profile of new supply social housing delivered includes 44 from WDC (new build and buy backs) and 201 from RSL's.	John Kerr




Performance Indicator	2021/22	2022/23					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
% Satisfaction with quality of new build council housing	New PI		100%	80%			Target exceeded. This is a newly introduced PI focusing on satisfaction with new build houses.	John Kerr
% of tenants satisfied with the repairs and maintenance service	87.7%		83.7%	89%			Target narrowly missed. Improvement work is being undertaken to review tenant feedback, contacting tenants who have received a poor service and implementing changes to improve the tenant journey.	Martin Feeney
% of council houses that are energy efficient	83.7%		84.3%	100%			Target not met. Work continues incrementally each year to increase the number of homes meeting the energy efficiency standard for social housing EESSH. Compliance continues a positive trend and 23-24 capital investment programme will continue to improve those homes not meeting the standard.	Alan Young
% Residents satisfied with roads maintenance	38%		29%	41.5%			Target not met, representing a decrease in performance from the previous year. Review of road maintenance plan and roads communication and engagement strategy will be developed.	Liam Greene







 3. Our Economy

 Objective 7. Our area has the infrastructure for sustainable and inclusive growth where businesses can flourish

Performance Indicator	2021/22	2022/23					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
Number of businesses given advice and assistance to start up through Business Gateway	201		205	200			Target exceeded. During 2022/23, 205 business start-ups were supported through the Business Gateway service which slightly exceeded the target of 200.	Gillian Scholes
% of procurement spent on local small/medium-sized enterprises and SMEs who have a presence in West Dunbartonshire	43.1%		41.9%	36%			Target exceeded.	Annabel Travers
Immediately available employment land as a % of total land allocated for employment purposes	38.95		37.39	39			Target narrowly missed. Based on May 2023 survey. The small change in immediately available employment land is owing to land in this category being used for the Renfrew Bridge project.	Alan Williamson

Ob Objective 8. Our residents are supported to access employment and training opportunities

Performance Indicator	2020/21	2021/22					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
Percentage of young people entering a positive destination	90.99%		95.11 %	91%			Target met. The latest data available is for 2021/22, for this period the target was exceeded.	Andrew Brown

Performance Indicator	2021/22	2022/23					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
Number of local people entering employment through Working 4U	420		451	400			Target exceeded. Given our role in supporting the most vulnerable sections of the public, including those most likely to be affected by poverty and disadvantage, who are most difficult to reach and help, we had set a stretch target for supporting people into work. However, during the course of the year we exceeded our anticipated progress and supported 451 people to secure employment.	Stephen Brooks
Number of local people gaining a full qualification	580		756	618			Target exceeded. We anticipated that we would support 618 people to secure a qualification, this was based on addressing the challenges we faced when emerging from COVID restrictions. However, we exceeded our expectations and supported 618 people to secure a qualification. This achievement rests on integrated work between employability and Youth and Adult Learning to ensure that everyone who wants a qualification is supported in an appropriate way.	Stephen Brooks




Ob Objective 9. Our partnerships will support economic development to deliver increased prosperity for our area

Performance Indicator	2021/22	2022/23					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
Number of people receiving support through Working 4U with more than one barrier to employment (aggregate)	1,007		1,380	854			Target exceeded. Performance continues to remain strong and shows significant improvement over the last 2 years. Working4U continue to focus on individuals with multiple barriers to employment. Barriers include: lack of qualifications, low skills, disability, care experienced, carer, criminal convictions, substance misuse and mental health.	Stephen Brooks
Percentage of local people with increased or sustained income through reduced debt liability/debt management	90%		90%	90%			Target met representing sustained improvement over the long term. With the help of Working4U, 1,290 local residents were assisted to manage £1.8 million worth of debt. 90% proceeded with their agreed debt strategy options, with the remaining 10% being undecided at this time.	Stephen Brooks




4. Our Council

Objective 10. Our workforce is resilient and skilled where digital technology supports service delivery for our residents

Performance Indicator	2021/22	2022/23					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
% employee attendance improvement rate (teachers & local govt.)	New PI		0.55%	1%			Target not met. Full Time Equivalent (FTE) days lost per employee has reduced by 0.55% on last year (14.55 FTE average days lost in 2021/2 to 14 FTE)	Alison McBride
















Performance Indicator	2021/22	2022/23					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
							average days lost in 2022/23). As a new PI future targets will be monitored	
Percentage of Council employees who feel valued in the workplace	79%		68%	75%			Target narrowly missed. Performance has declined from the previous year, it was anticipated that the impact of the budget deficit and the implications this meant for service delivery would have an impact on the workforce morale and as a result how valued they feel. To assist with what is an unsettling time for the organisation, to mitigate against any negative impacts, a communication plan was put in place to ensure employees are kept informed of the budget outcomes as well as ensuring employees are aware of the package of wellbeing supports in place.	Alison McBride

Ob Objective 11. Our Council is adaptable and focused on delivering best value for our residents

Performance Indicator	2021/22	2022/23					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
Rent collected as a % of total rent due	98.39%		98.51%	98%			Target met despite the significant impact that cost of living is having on our tenants. However, by following the Corporate Debt policy, this ensures tenants are contacted as soon as arrears begin and are provided with the required support and assistance to manage this and also provide key support to tenants that are	Ryan Chalmers










Performance Indicator	2021/22	2022/23					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
							not in arrears but are seeking assistance/advice. We have seen a significant increase in contact from tenants requiring support and assistance with many long term arrangements being set up with a review set for later in 2023/24 to ensure rent collection is maintained.	
Cost of collecting council tax per dwelling £	£5.85		£2.48	£5.00			Target met due to improved processes within the team, including streamlined process with our Debt Partners and reduction in postage costs due to increase in e-billing and email contact with customers	Ryan Chalmers
Percentage of income due from council tax received by the end of the year %	94.53%		94.83%	94.8%			Target met despite the impact of cost on living on citizens however collection rate was improved due to the £150 cost of livings payments. These payments were allocated to the accounts in April 2023 therefore reducing the payments residents were due to make however for those residents that did not fully pay, the collection would be improved by this payment made to their account, as it may not have been received. Council Tax collection slowed in quarter 4 of 2022/23 and unfortunately the cost of living impact it is likely to continue in 2023/24 which will impact on collection rates.	Ryan Chalmers
Income generated as a % of total revenue budget	10.43%		11%	11%			Target met.	Carol Alderson
No. of transactions undertaken online	57,543		54,563	50,500			Target exceeded. Work continues to improve and develop online transaction and performance has as a result continued to increase.	Stephen Daly

Ob Objective 12. Our residents are engaged and empowered

Performance Indicator	2021/22	2022/23					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
Percentage of residents who are satisfied with the Council website	89%		85%	85%			Target met. Work continues to ensure compliance with digital accessibility regulations.	Stephen Daly
% of committee agendas published within standing order timescales	100%		100%	99%			Target Exceeded. All committee agendas were published within standing order timescales.	Carol-Ann Burns
Residents satisfaction with Council services overall	88%		87%	88%			Target narrowly missed with a general downward trend over the year. Results have fluctuated between 84% and 88% over the year.	Amanda Graham
% of residents who feel the Council communicates well with them	74%		71%	75%			Target narrowly missed, representing a decline in performance from the previous year. Communication continues to be a key priority. Over the last year communications have been issued across a range of channels including social media, the Council website, media releases and Housing News as well as specific tailored communications	Amanda Graham
% of stage 1 complaints responded to within 5 working days.	45.39%		64.19 %	100%			Target not met. Whilst target has not been met performance shows improvement from previous year. Some resource issues caused a backlog of complaints together with increased response times from other Council services has impacted on resolving complaints and in meeting the 5 day timescale. Citizen Relations are working with services to look at	Stephen Daly

Performance Indicator	2021/22	2022/23					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
							complaints management and how we can work together to improve responses and timescales	

* LGBF data is continually reviewed and updated throughout the year by the Improvement Service and therefore subject to change, data reported is accurate at time of reporting. In addition any modification to any data within the full benchmarking suite may impact our comparative performance.

PI Status		Long Term Trends		Short Term Trends	
	Target significantly missed		Improving		Improving
	Target narrowly missed		No change		No change
	Target met or exceeded		Declining		Declining