







Strategic Plan 2017/22

Year end PI report - 2019/20

A strong local economy and improved job opportunities



1.1 Increased skills for life & learning

Performance Indicator	2019/20			Notes & History Latest Note	Managed By
	Status	Value	Target		
Percentage of school leavers in positive and sustained destinations *		93.63%	92.4%	19/20 data will be available from the Skills Development Scotland School Leaver Destination Return (SLDR) in December 2020.	Andrew Brown
Average Total Tariff SIMD Quintile 1*		613	710	Between 2017/18 and 2018/19, Average tariff score SIMD quintile 1 has reduced by 56 to 613.	Andrew Brown
Average Total Tariff SIMD Quintile 2*		772	893	Between 2017/18 and 2018/19, Average tariff score SIMD quintile 2 has remained at 772.	Andrew Brown
Average Total Tariff SIMD Quintile 3*		986	950	Between 2017/18 and 2018/19, Average tariff score SIMD quintile 3 has increased by 146 to 986.	Andrew Brown
Average Total Tariff SIMD Quintile 4*		1,017	1,054	Between 2017/18 and 2018/19, Average tariff score SIMD quintile 4 has reduced by 102 to 1,017.	Andrew Brown
Average Total Tariff SIMD Quintile 5*		1,145	1,145	Between 2017/18 and 2018/19, Average tariff score SIMD quintile 5 has reduced by 40 to 1,145.	Andrew Brown

*Academic year 18/19 data used for all educational services measures



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1.2 Increased employment and training opportunities

Performance Indicator	2019/20			Notes & History Latest Note	Managed By
	Status	Value	Target		
Employment rate		72.6%	72%	The employment rate for 2019/20 has exceeded target .Over the course of 2019/20 Working4U contributed to this by assisting 353 people to secure employment.	Peter Barry
% of households that are workless		24.1%	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 and employability skills development and access to apprenticeships.	Stephen Brooks





A strong local economy and improved job opportunities

1.3 A growing economy

Performance Indicator	2019/20			Notes & History Latest Note	Managed By
	Status	Value	Target		
Number of businesses given advice and assistance to start up through Business Gateway		206	200	During 2019/20, 206 start-up businesses were supported through the Business Gateway service.	Michael McGuinness
% of procurement spent on local small / medium-sized enterprises		16.8%	12%	Target exceeded. In FY2019/20, spend with small and medium-sized enterprises based in West Dunbartonshire was 16.82% and spend with small and medium-sized enterprises who have a presence in West Dunbartonshire was 19.79%. Equating to 36.61%.	Angela Wilson



Supported individuals, families and carers living independently and with dignity

2.1 More affordable and suitable housing options

Performance Indicator	2019/20			Notes & History Latest Note	Managed By
	Status	Value	Target		
Number of new supply social housing for rent		84	80	Target has been exceeded for 2019 this includes 10 new RSL properties and 7 buybacks (7WDC/1 RSL).	Peter Barry
Percentage of reactive repairs carried out completed right first time		92.91%	91%	Following the introduction of IHMS in December the performance rate has increased and the annual target for right first time reactive repairs has been exceeded target for 2019/20	Martin Feeney
% of council rent that was lost due to houses remaining empty		0.85%	0.88%	Target exceeded for the third consecutive year reflecting the continued success in letting long-term void properties and reducing the average duration of each void instance.	Peter Barry
% of council dwellings that meet the Scottish Housing Quality Standard		95.57%	95.9%	The percentage of council dwellings that meet the SHQS standards has fallen slightly short of the target for 2019/20 although shows significant improvement from the previous year. SHQS compliance continues to improve and work is ongoing to improve this position	Jim McAloon


Supported individuals, families and carers living independently and with dignity

2.2 Enhanced life chances

Performance Indicator	2019/20			Notes & History Latest Note	Managed By
	Status	Value	Target		
Percentage of Children living poverty (after housing costs)		25%	25.75%	The latest data available at April 2020 relates to the period 2017/18. The data shows there were 4832 children in West Dunbartonshire living in poverty (after housing costs) for the period 2017/18, which equates to 25%. The comparative rate for Scotland for 2017/18 is 22%.	Peter Barry; Stephen Brooks
Percentage of local people with increased or sustained income through reduced debt liability/debt management		89%	80%	Due to the continued success of Working4U working with local residents performance for 2019/20 has exceeded target and improved upon performance from the previous year.	Gina Gallacher




Supported individuals, families and carers living independently and with dignity

2.3 Improved wellbeing




Performance Indicator	2019/20			Notes & History Latest Note	Managed By
	Status	Value	Target		
Percentage of Households in Fuel Poverty		28%	24%	The latest data available at July 2020 is from the Scottish House Condition Survey 2018. Working 4U and West Dunbartonshire CAB continue to work 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 is available for all residents and will consist of access to advice on appropriate tariffs, addressing and dealing with debt.	Peter Barry; Stephen Brooks

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

3.1 Strong and active communities






Performance Indicator	2019/20			Notes & History Latest Note	Managed By
	Status	Value	Target		
% of council resources directed by communities		0.42%	0.6%	Although this indicator didn't meet the target, work is ongoing to meet government targets by 2021/22.	Gillian McNeilly
Residents satisfaction with Council services overall		87%	80%	Target exceeded. While there has been some variation in year, annual resident satisfaction remains positive and has exceeded target for 2019/20 and improved significantly from the previous year.	Amanda Coulthard
% of residents who feel safe/very safe in their local community		95%	98%	The figure has been maintained since 2018/19. 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.	Peter Barry

3.2 Fully consulted and involved citizens who are able to make full use of the Community Empowerment Act

Performance Indicator	2019/20			Notes & History Latest Note	Managed By
	Status	Value	Target		
% of residents who feel the Council communicates well with them		63%	73%	Performance has improved on previous year, however it is still adrift of target. We will continue to work to improve the position	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		5.4	5.4	The total score available for this measure is 7. Performance has increased over the year.	Pamela Clifford
Percentage of citizens who agree the Council listen to community views when designing and delivering services		63%	70%	Performance has improved however is slightly adrift of target. Further work will be undertaken to understand this and put in place remedial actions	Amanda Coulthard





Open, accountable & accessible local government

4.1 Equity of access for all residents





Performance Indicator	2019/20			Notes & History Latest Note	Managed By
	Status	Value	Target		
Percentage of council buildings in which all public areas are suitable for and accessible to disabled people		96.5%	92.5%	As a result of building reassessment progress for this indicator continues with the which represents a small increase of 0.1% from the previous year and significantly above target for 2019/20.	Craig Jardine
Percentage 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		41,929	37,017	Worked with Finance to roll out a new online payments system and created more online forms with payment integration to enable citizens to self server at a time that suits them. The figures are well above the target set and above the previous year.	Stephen Daly
% of residents who report satisfaction with Council publications, reports and documents		84%	56%	Target has been exceed representing significant progress made over the last couple of years to improve resident satisfaction with Council publications, reports and documents.	Amanda Graham
% of committee agendas published within standing order timescales		100%	98.4%	All committee agendas published within standing order timescales	Peter Hessett

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





5.1 A continuously improving Council delivering best value

Performance Indicator	2019/20			Notes & History Latest Note	Managed By
	Status	Value	Target		
Percentage of income due from council tax received by the end of the year %		95.15%	95.6%	Target not met however income collected increased by £1.072m and a full review of our single person discount was carried out in 2019/20 which resulted in discounts to the value of £215,083 being removed, which is being collected by payment arrangements.	Arun Menon
Proportion of operational buildings that are suitable for their current use %		93.3%	92%	We continue to work with colleagues across various services to ensure that operational buildings is suitable for current use. 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		33.3%	60%	Performance dropped from the previous year. Delivery plans will contain detail of improvement areas across the full suite of priorities LGBF indicators.	Amanda Coulthard
Income generated as a % of total revenue budget		12.59%	13%	Following significant increase in the net budget in 2019/20 (for eg pay awards and teachers superannuation), the total income generated reduced as a proportion of the net spend.	Gillian McNeilly

5.2 A committed and skilled workforce

Performance Indicator	2019/20			Notes & History Latest Note	Managed By
	Status	Value	Target		
Sickness absence days per teacher		5.46	5.4	Whilst the target has been missed, it is by a narrow margin and Teachers absence is down by 12.5% compared to 2018/19.	Alison McBride
Sickness absence days per employee (local government)		11.4	9	Whilst the target has been missed absence has still reduced compared to 2018/19.	Alison McBride
Percentage of educational establishments receiving positive inspection reports		100%	100%	Target achieved In school session 2019-20, three establishments have been inspected and had reports published, St Stephen's and Gartocharn Primary Schools and Gartocharn ELCC. All three inspections have resulted in positive inspection reports.	Laura Mason
Percentage of Council employees who agree or strongly agree that in general, my morale at work is good		78%	75%	Target exceeded 2019 employee survey results show an increased in agreement from 70% in the previous survey	Amanda Coulthard

5.3 Sustainable & attractive local communities

Performance Indicator	2019/20			Notes & History Latest Note	Managed By
	Status	Value	Target		
Number of attendances per 1,000 population for indoor sports and leisure facilities		6,999	7,154	Due to Covid-19, all WDLT facilities suspended trading on 23 March 2020, which resulted in target being narrowly missed	John Anderson
% Residents satisfied with roads maintenance		41%	41%	Target achieved	Raymond Walsh
Street Cleanliness Index - % Clean		91.5	92.6	Whilst the target was not met, we continue to score above the national average of 90.1%.	Ian Bain
% of total household waste that is recycled		43.4%	55%	Target missed. Approximately half of all waste placed in residual bins could be recycled. Officers have met with Zero Waste Scotland with a view to undertaking a comprehensive campaign to encourage residents to recycle more and reduce the quantities of non target material/contamination. Improved information and advice will support this campaign. Future targets have been reduced to 50% in line with the national target.	Kenny Lang

