

















Strategic Plan 2017/22 - year end report 2020/21





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1. A strong local economy and improved job opportunities


Performance Indicator	2018/19			2019/20			Notes	Managed By
	Status	Value	Target	Status	Value	Target		
Average Total Tariff SIMD Quintile 1		613	710		647	714	Between 2018/19 and 2019/20, Average tariff score SIMD quintile 1 has increased by 34 to 647. This is 2 below the Scottish average of 649. It is 67 below the target of 714, which has not been met for this indicator.	Andrew Brown
Average Total Tariff SIMD Quintile 2		772	893		914	912	Between 2018/19 and 2019/20, Average tariff score SIMD quintile 2 has increased by 142 to 914. This is 155 above the Scottish average of 759. It is 2 above the target of 912, which has been met for this indicator.	Andrew Brown
Average Total Tariff SIMD Quintile 3		986	950		953	967	Between 2018/19 and 2019/20, Average tariff score SIMD quintile 3 has decreased by 33 to 953. This is 49 above the Scottish average of 904. It is 14 below the target of 967, which has not been met for this indicator.	Andrew Brown
Average Total Tariff SIMD Quintile 4		1,017	1054		1,083	1,119	Between 2018/19 and 2019/20, Average tariff score SIMD quintile 4 has increased by 66 to 1,083. This is 54 above the Scottish average of 1,029. It is 36 below the target of 1,119, which has not been met for this indicator.	Andrew Brown
Average Total Tariff SIMD Quintile 5		1,145	1,145		1,208	1,157	Between 2018/19 and 2019/20, Average tariff score SIMD quintile 5 has increased by 41 to 1,208. This is 32 below the Scottish average of 1,240. It is 51 above the target of 1,157, which has been met for this indicator.	Andrew Brown
% of school leavers in positive and sustained destinations		93.63 %	92.3%		89.66 %	92.4%	Between 2018/19 and 2019/20, % of school leavers in positive and sustained destinations has decreased by 3.97 percentage points to 89.66%. This is 3.68 percentage points below the Scottish average of	Andrew Brown

Performance Indicator	2018/19			2019/20			Notes	Managed By
	Status	Value	Target	Status	Value	Target		
							93.34%. It is 2.74 percentage points below the target of 92.4%, which has not been met for this indicator.	
% of procurement spent on local small / medium-sized enterprises (LGBF)		10.9%	11%		8.23%	12%	Target not met representing a decline in both the long and short term trend. Performance is based on prescribed formula set by LGBF, when SMEs who have a presence in WD (not just head office based here) are also included, this figure increases by 19.79% points to 36.61%. This will be a new PI for 20/21 in addition to the LGBF PI –SECON04.	Annabel Travers
% of households that are workless		24.1%	22%		23.1%	22%	Target not met although showing a slight improvement in both the short and long term trend data. The latest data for 2020/21 is not yet available from NOMIS.	Stephen Brooks

Performance Indicator	2019/20			2020/21			Notes	Managed By
	Status	Value	Target	Status	Value	Target		
Employment rate		72.6%	72%		72.9 %	72.25 %	Target met representing a slight increase from the previous year, data relates to period Jan– Dec 2020.	Stephen Brooks
Number of businesses given advice and assistance to start up through Business Gateway		206	200		200	200	Target met.	Michael McGuinness











2. Supported individuals, families and carers living independently and with dignity


Performance Indicator	2019/20			2020/21			Notes	Managed By
	Status	Value	Target	Status	Value	Target		
Number of new supply social housing for rent		84	80		110	80	Target met.	John Kerr

Performance Indicator	2019/20			2020/21			Notes	Managed By
	Status	Value	Target	Status	Value	Target		
% of reactive repairs carried out completed right first time		92.91 %	91%		89.76 %	92%	Target not met as a result of COVID-19. The SHR definition for repairs carried out right first time includes a requirement for these to be completed within target date; meaning all repairs completed out of target are recorded as failures. This had a direct impact on the performance as Building Services could not carryout non urgent / essential internal housing repairs for extended periods throughout the financial year due to the Scottish Government guidance in its response the coronavirus pandemic.	Martin Feeney
% of council rent that was lost due to houses remaining empty		0.85%	0.88%		1.2%	0.88%	Void relet times were significantly impacted by lockdown, with lettings suspended in all but the most urgent circumstances. Work continues on addressing the backlog which arose during the periods of restriction last year and given the significant reduction in relet periods each quarter last year, we anticipate a return to meeting the target over the coming year, in the absence of any considerable change to restrictions.	Edward Thomas
% of council dwellings that meet the Scottish Housing Quality Standard		95.57 %	95.9%		82.84 %	96.37 %	Performance has been largely affected by Covid-19, building services were affected by ability to have contractors and trades on site due to national guidance around social distancing, efforts to improve over the coming year will remain a focus.	Alan Young
% of Households in Fuel Poverty		28%	24%		30%	23.5%	Data is gathered from the Scottish House condition survey and key findings indicate approximately 30% are in fuel poverty in West Dunbartonshire with 10% in extreme fuel poverty.	Stephen Brooks
% of Children living poverty (after housing costs)		25%	25.75 %		26.8 %	25.25 %	The most recent data indicates 26.8% of children aged 0-15 years in west Dunbartonshire are living in households with below 60% median income after housing costs, compared to 24% in Scotland.	Stephen Brooks
% of local people with increased or sustained income through reduced debt liability/debt management		89%	80%		86.7 %	87%	Changes introduced by the Government during the Covid period put a moratorium on debt recovery on debts such as rent arrears, credit cards etc. Along with people facing insecurity due to furlough or redundancy	Stephen Brooks

Performance Indicator	2019/20			2020/21			Notes	Managed By
	Status	Value	Target	Status	Value	Target		
							there has been less people presenting to the service. In 2020/21, 135 clients had debt strategy options as part of their route out of debt. Of this 135, 117 agreed a debt strategy whilst 18 were undecided at that point in agreeing the strategy.	

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

Performance Indicator	2019/20			2020/21			Notes	Managed By
	Status	Value	Target	Status	Value	Target		
% of council resources directed by communities		0.42%	0.6%		1.07%	0.8%	Target met demonstrating improved performance in both the long and short term.	Stephen West
% of residents who feel the Council communicates well with them		63%	73%		75%	75%	Target met and demonstrates improved performance in both the long and short term.	Amanda Graham
Residents satisfaction with Council services overall		87%	80%		89%	85%	Target met and demonstrates improved performance in the short term and over the last 2 years.	Amanda Graham
% of residents who feel safe/very safe in their local community		95%	98%		96%	98%	Target narrowly missed, performance overall represents a consistently high feeling of safety throughout the year and represents an increase in performance from the previous year.	Edward Thomas
% of citizens who agree the Council listen to community views when designing and delivering services		63%	70%		67%	85%	Target not met. Despite not meeting annual target overall performance for this indicator has continued to improve year on year.	Amanda Graham

Performance Indicator	2019/20			Notes	Managed By
	Status	Value	Target		
Average score for respondents who		5.4	5.4	This indicator is sourced from the Place Standard survey work that is undertaken by the Council in	Pamela













Performance Indicator	2019/20			Notes	Managed By
	Status	Value	Target		
state they feel a sense of control and influence in relation to Council decision-making and service delivery				different communities, and 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. The most recent data relates to 2019/20 . The next survey will be held in 2022/23.	Clifford







4.Open, accountable & accessible local government

Performance Indicator	2019/20			2020/21			Notes	Managed By
	Status	Value	Target	Status	Value	Target		
% of citizens who are satisfied with the Council website	✓	90%	85%	✓	87%	85%	Target met.	Stephen Daly
% of council buildings in which all public areas are suitable for and accessible to disabled people	✓	96.5%	92.5%	✓	96.5%	94.5%	Target met.	Craig Jardine
No. of transactions undertaken online	✓	41,929	37,017	✓	43,032	27,687	Target met.	Stephen Daly
% of residents who report satisfaction with Council publications, reports and documents	✓	84%	70%	✓	97%	73%	Target has been exceed representing significant progress made over the last two years to improve resident satisfaction with Council publications	Amanda Graham
% of committee agendas published within standing order timescales	✓	100%	98.4%	✓	100%	98.6%	Target exceed.	Peter Hessett

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

Performance Indicator	2019/20	2020/21	Notes	Managed By
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	Status	Value	Target	Status	Value	Target		
Number of attendances at indoor sport & leisure activities (per 1,000 pop)		6,999	7,154		601	6,724	Due to Covid-19, and in line with national guidance during 2020/21 indoor activities were suspended at various points, particularly in the first and last quarter.	John Anderson
% Residents satisfied with roads maintenance		41%	41%		46%	41.5%	Target met and satisfaction rate is up on the previous year's figure.	Raymond Walsh
Sickness absence days per teacher		5.46	5.4		1.84	5.2	Target exceeded. Sickness absence has reduced significantly over the last year and the performance to date; it should be noted that this in the context of remote learning being in place during this period for many Teachers.	Alison McBride
Sickness absence days per employee (local government)		11.4	9		8.94	8	Target not met. Whilst the target for this year wasn't reached, absence has still significantly reduced compared to the previous year. It should be noted that this is in the context of the pandemic where remote working was in place for many employees.	Alison McBride
% of educational establishments receiving positive inspection reports		100%	100%	N/A			This target is N/A at the moment since the programme of inspection has been withdrawn due to COVID 19.	Laura Mason
% of income due from council tax received by the end of the year %		95.15 %	95.6%		94.18 %	95.2%	Target not met, in year collection rate was impacted by Covid-19's impact on residents financial position. Various supports were introduced to support residents impacted by Covid-19, including extending arrangements in the next financial year.	Arun Menon
Proportion of operational buildings that are suitable for their current use %		93.3%	92%		93.3%	93%	Target met.	Craig Jardine
Street Cleanliness Index – % Clean		89.7	92.6		84.9	92.8	Target not met as performance was impacted by periods of limited resources during lockdown, this represents a decrease in performance over both the short and long term trend and is consistent with the overall national trend in Scotland.	Ian Bain
% of total household waste that is		44.78	55%		34.2%	58%	Year-end target significantly missed. COVID-19 has severely impacted our	Kenny Lang

Performance Indicator	2019/20			2020/21			Notes	Managed By
	Status	Value	Target	Status	Value	Target		
recycled		%					performance largely due to pausing our brown bin collection and the closure of our Civic Amenity sites during the pandemic. The creation of a new dry mixed recycle contract will help to improve the percentage of waste recycled within our households going forward.	
% of Local Government Benchmarking Framework performance indicators prioritised by the council that have improved locally		33.3%	60%		75%	70%	Target exceed – this measures improvement over time comparing performance in 2019/20 against the base year of 2016/17 and represents improvement in of 9 of the 12 indicators.	Amanda Graham
Income generated as a % of total revenue budget		12.59	13		11.11 %	13	Target missed and income generated less than previous year due to COVID-19	Gillian McNeilly
% of Council employees who agree or strongly agree that in general, my morale at work is good		78%	75%		78%	75%	Target exceeded.	Alison McBride

