









# Strategic Plan (2017-22) Annual report 2021/22





## Priority 1. A strong local economy and improved job opportunities



| Performance Indicator   | 2019/20 |         |        | 2020/21 |         |        | Comments  | Managed By   |
|---|---------|---------|--------|---------|---------|--------|---|--------------|
|   | Status  | Value   | Target | Status  | Value   | Target |   |              |
| Percentage of school leavers in positive and sustained destinations |         | 89.66 % | 92.4%  |         | 90.99 % | 92.5%  | Between 2019/20 and 2020/21, % of school leavers in positive and sustained destinations has increased by 1.33 percentage points. This is 4.49 percentage points below the Scottish average of 95.48%.                     | Andrew Brown |
| Average Total Tariff SIMD Quintile 1                                |         | 647     | 714    |         | 676     | 718    | Between 2019/20 and 2020/21, Average tariff score SIMD quintile 1 has increased by 29 to 676. This is 12 below the Scottish average of 688. It is 42 below the target of 718, which has not been met for this indicator.  | Andrew Brown |
| Average Total Tariff SIMD Quintile 2                                |         | 914     | 912    |         | 912     | 931    | Between 2019/20 and 2020/21, Average tariff score SIMD quintile 2 has decreased by 2 to 912. This is 95 above the Scottish average of 817. It is 19 below the target of 931, which has not been met for this indicator.   | Andrew Brown |
| Average Total Tariff SIMD Quintile 3                                |         | 953     | 967    |         | 1,100   | 984    | Between 2019/20 and 2020/21, Average tariff score SIMD quintile 3 has increased by 147 to 1,100. This is 125 above the Scottish average of 975. It is 116 above the target of 984, which has been met for this indicator. | Andrew Brown |
| Average Total Tariff SIMD Quintile 4                                |         | 1,083   | 1,119  |         | 1,121   | 1,184  | Between 2019/20 and 2020/21, Average tariff score SIMD quintile 4 has increased by 38 to 1,121. This is 13  | Andrew Brown |







| Performance Indicator  | 2019/20   |       |        | 2020/21   |       |        | Comments  | Managed By      |
|--|---|-------|--------|---|-------|--------|---|-----------------|
|  | Status  | Value | Target | Status  | Value | Target |   |                 |
|  |   |       |        |   |       |        | above the Scottish average of 1,108. It is 63 below the target of 1,184, which has not been met for this indicator.   |                 |
| Average Total Tariff SIMD Quintile 5   |  | 1,208 | 1,157  |  | 1,315 | 1,163  | Between 2019/20 and 2020/21, Average tariff score SIMD quintile 5 has increased by 107 to 1,315. This is 5 below the Scottish average of 1,320. It is 152 above the target of 1,163, which has been met for this indicator. | Andrew Brown    |
| % of procurement spent on local enterprises (assessed by LGBF)   |  | 8.23% | 12%    |  | 10%   | 14%    | Target not met although representing an increase in previous reporting periods. When SMEs who have a presence in WD (ie other base elsewhere) are also included, this figure increases by 33.1 percentage points to 43.1%.  | Annabel Travers |
| *Data for the Performance Indicators above, represents the latest data available due to reporting cycles for national and benchmarked data |   |       |        |   |       |        |   |                 |







| Performance Indicator             | 2020/21   |       |         | 2021/22   |       |        | Comments   | Managed By     |
|-----------------------------------|---|-------|---------|---|-------|--------|--|----------------|
|                                   | Status  | Value | Target  | Status  | Value | Target |  |                |
| Employment rate                   |  | 70.1% | 72.25 % |  | 73.9% | 72.5%  | The most recent data released 16th August 2022 relates to the period April 2021 to March 2022. The employment rate for West Dunbartonshire was 73.9%. The comparative rate for Scotland was 73.8% and Great Britain 75.2% in the same period whilst neighbouring Glasgow was 71.8% | Stephen Brooks |
| % of households that are workless |  | 19%   | 22%     |  | 19%   | 21.8%  | Target exceeded.   | Stephen Brooks |

| Performance Indicator   | 2020/21   |       |        | 2021/22   |       |        | Comments        | Managed By         |
|---|---|-------|--------|---|-------|--------|-----------------|--------------------|
|   | Status  | Value | Target | Status  | Value | Target |                 |                    |
| Number of businesses given advice and assistance to start up through Business Gateway |  | 200   | 200    |  | 201   | 200    | Target exceeded | Michael McGuinness |











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



| Performance Indicator  | 2020/21  |         |         | 2021/22  |         |         | Comments   | Managed By |
|--|--|---------|---------|--|---------|---------|--|------------|
|  | Status   | Value   | Target  | Status   | Value   | Target  |  |            |
| % of council dwellings that meet the Scottish Housing Quality Standard ( assessed by LGBF) |  | 79.18 % | 96.37 % |  | 18.17 % | 86.15 % | Target not met. The key contributing factor is due to the Electrical Installation Condition Reports (EICRs) programme not being completed as planned by the end of March 2022. The programme has been delayed due to Covid restrictions and the wider consequences of these impacting on internal and external resource availability to deliver the programme as planned. While we have since secured additional resource to deliver the programme as early as possible this did not significantly reduce SHQS failures before 31st March 2022. To ensure the programme continues to accelerate all our housing stock to full compliance in terms of EICRs we are undertaking proactive communications with tenants to minimise any access issues. | Alan Young |

| Performance Indicator   | 2020/21   |       |         | 2021/22   |       |        | Comments   | Managed By       |
|---|---|-------|---------|---|-------|--------|--|------------------|
|   | Status  | Value | Target  | Status  | Value | Target |  |                  |
| % of Council rent that was lost due to houses remaining empty |    | 1.2%  | 0.88%   |    | 1.29% | 0.88%  | Performance significantly deteriorated as a result of Covid. Target not met, the first half of 2021/22 significant progress was made to improve performance in this area however the quarter has seen performance slip again. Measures such as the void working group and target resources are among some of the measures. This work will continue into the coming year to improve performance in the long term.   | Nicola Pettigrew |
| Number of new supply social housing for rent                  |    | 110   | 80      |    | 506   | 680    | Over the last five years we had an ambitious target to deliver 1000 new homes, in total at the end of year five we delivered a total 942 new supply of social housing for rent. In year five we fell slightly short of the target in terms of delivering on the target within the final year. Overall the project was successful, however affected by delays as a result of the pandemic.  | John Kerr        |
| Percentage of Children living poverty (after housing costs)   |  | 26.8% | 25.25 % |  | 23.4% | 25%    | Target met for latest data released July 2022. 23.4% of children aged 0-15 years in west Dunbartonshire are living in households with below 60% median income after housing costs, compared to 21% in Scotland. The data covers a period from 1 April 2020 to 31 March 2021 where additional support was provided to low-income families during the Covid-19 pandemic, which experts say is likely to be the reason why the numbers slightly declined in this period. There is now significant fear that with the additional support removed and cost of living rises, next year's results for the year 2021/22 will see a rise in child poverty levels. | Stephen Brooks   |





| Performance Indicator  | 2020/21   |         |        | 2021/22   |         |        | Comments   | Managed By     |
|--|---|---------|--------|---|---------|--------|--|----------------|
|  | Status  | Value   | Target | Status  | Value   | Target |  |                |
| Percentage of Households in Fuel Poverty   |  | 29%     | 23.5%  |  | 29%     | 23%    | The most recent data released February 2021 covering the period 2017-2019, indicate that an estimated 29% of households were in fuel poverty in West Dunbartonshire. This is higher than the estimate for Scotland of 24%. 9% were considered to be in extreme fuel poverty in West Dunbartonshire, less than the estimated 12% for Scotland.  | Stephen Brooks |
| Percentage of local people with increased or sustained income through reduced debt liability/debt management |  | 86.7%   | 87%    |  | 90%     | 90%    | Target met. Changes introduced by the Government during the Covid period put a moratorium on debt recovery on some debts which reduced the number of people accessing support for debt. As these changes begin to reverse and the cost of living increases kick in, we will expect to see an increase in the number of people presenting to the service in 2022/23 with debt issues. | Stephen Brooks |
| Percentage of reactive repairs carried out completed right first time  |  | 89.76 % | 92%    |  | 86.49 % | 90%    | For a repair to be completed Right First Time, the repair must be within the target timescale, with Covid restrictions lifting on 26 April 2021, non-essential repairs raised prior to this date resulted in a reduction of repairs being completed by their classification target timescale.  | Martin Feeney  |







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

| Performance Indicator  | 2020/21   |       |        | 2021/22   |        |        | Comments  | Managed By       |
|--|---|-------|--------|---|--------|--------|---|------------------|
|  | Status  | Value | Target | Status  | Value  | Target |   |                  |
| % of council resources directed by communities   |    | 1.07% | 0.8%   |    | 0.11 % | 1%     | Return submitted to Scottish Government August 2022. Although the target was missed, work continues to identify projects and spend to meet 1% in future years by embedding processes into services where appropriate.   | Gillian McNeilly |
| % of residents who feel safe/very safe in their local community  |    | 96%   | 98%    |    | 92%    | 98%    | Target narrowly missed, despite this, performance overall represents a consistently high feeling of safety throughout the year.   | Peter Barry      |
| % of residents who feel the Council communicates well with them  |    | 75%   | 75%    |    | 74%    | 78%    | Target marginally missed although performance has improved year on 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    |
| 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    |  | 5.4    | 5.4    | This indicator is sourced from the Place Standard survey work that is undertaken by the Council in 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. | Pamela Clifford  |
| Percentage of citizens who agree the Council listen to community   |  | 67%   | 85%    |  | 66%    | 90%    | Target not met. Overall performance is marginally lower than the previous year however shows improvement over the five year plan. As a result of Covid -19 the Council has been restricted in the methods of consultation.  | Amanda Graham    |



| Performance Indicator                                | 2020/21   |       |        | 2021/22   |       |        | Comments   | Managed By    |
|--|---|-------|--------|---|-------|--------|--|---------------|
|  | Status  | Value | Target | Status  | Value | Target |  |               |
| views when designing and delivering services         |   |       |        |   |       |        | However there have been in excess of 20 consultations carried out remotely including consultations on Council Strategy, local improvement schemes and service delivery. In recognition of the feedback received there will be focus on making sure communities are aware of the opportunities to provide feedback and inform service design. |               |
| Residents satisfaction with Council services overall |  | 89%   | 85%    |  | 88%   | 93%    | Performance against target was missed in 2021/22, however performance overall is relatively high with almost 9 out of 10 people expressing satisfaction with the Council.  | Amanda Graham |

#### Priority 4. Open, accountable & accessible local government











| Performance Indicator   | 2020/21   |       |        | 2021/22   |       |        | Comments         | Managed By    |
|---|---|-------|--------|---|-------|--------|------------------|---------------|
|   | Status  | Value | Target | Status  | Value | Target |                  |               |
| % of committee agendas published within standing order timescales                       |  | 100%  | 98.6%  |  | 100%  | 99%    | Target exceeded. | Peter Hessett |
| % of residents who report satisfaction with Council publications, reports and documents |  | 97%   | 73%    |  | 93%   | 75%    | Target exceeded. | Amanda Graham |











| Performance Indicator  | 2020/21   |        |        | 2021/22   |        |        | Comments         | Managed By    |
|--|---|--------|--------|---|--------|--------|------------------|---------------|
|  | Status  | Value  | Target | Status  | Value  | Target |                  |               |
| Percentage of council buildings in which all public areas are suitable for and accessible to disabled people |  | 96.5%  | 94.5%  |  | 96.5%  | 92%    | Target exceeded. | Craig Jardine |
| No. of transactions undertaken online  |  | 43,032 | 27,687 |  | 57,543 | 27,687 | Target exceeded. | Stephen Daly  |
| Percentage of citizens who are satisfied with the Council website  |  | 87%    | 85%    |  | 89%    | 85%    | Target exceeded. | Stephen Daly  |


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

| Performance Indicator   | 2020/21   |       |        | 2021/22   |       |        | Comments  | Managed By    |
|---|---|-------|--------|---|-------|--------|---|---------------|
|   | Status  | Value | Target | Status  | Value | Target |   |               |
| % of Local Government Benchmarking Framework performance indicators prioritised by the council that have improved locally |  | 75%   | 70%    |  | 50%   | 75%    | Target was not achieved for 2021/22. This equates to improvement in 6 of the 12 PIs over time (2016/17-2020/21). The impact of Covid has had an impact on a number of the PIs as it affected service delivery due to government restrictions as well as a shift in priorities during the immediate months of the pandemic. It was anticipated that performance in 21/22 would be affected, and for four of the PIs that didn't show improvement overall in the last year, they had been showing | Amanda Graham |



| Performance Indicator  | 2020/21   |         |        | 2021/22   |         |        | Comments  | Managed By       |
|--|---|---------|--------|---|---------|--------|---|------------------|
|  | Status  | Value   | Target | Status  | Value   | Target |   |                  |
|  |   |         |        |   |         |        | improvement in previous years suggesting that the pandemic affected the final performance overall.  |                  |
| % of total household waste that is recycled  |    | 34.2%   | 58%    |    | 37%     | 60%    | Year-end target significantly missed, despite showing some improvement from the previous year recycling rates remain low. Work is underway to educate the community and help deliver change, and allow WDC to meet our recycling objectives.                                    | Kenny Lang       |
| % Residents satisfied with roads maintenance   |    | 46%     | 41.5%  |    | 38%     | 41.5%  | The year-end target was marginally missed and satisfaction has reduced from previous year. Review of the winter service plan and road maintenance plan for 202/23 should help improve this.   | Liam Greene      |
| Number of attendances per 1,000 population for indoor sports and leisure facilities                    |    | 601     | 6,724  |    | 3,810   | 5,137  | Dry-side usage is lower than the target set by 9.6%. The Vale of Leven Swimming Pool was the only centre that was above the target set. Usage within the Community Centres was below target as the main centres were still being used as part of the vaccine roll out programme | John Anderson    |
| Income generated as a % of total revenue budget  |  | 11.11 % | 13%    |  | 10.43 % | 13%    | Target missed due to a one –off significant debtor's adjustment in 2021/22 following negotiations with external parties.  | Gillian McNeilly |
| Percentage of Council employees who agree or strongly agree that in general, my morale at work is good |  | 78%     | 75%    |  | 79%     | 78%    | Target exceeded.  | Alison McBride   |

| Performance Indicator  | 2020/21   |         |        | 2021/22   |         |        | Comments  | Managed By     |
|--|---|---------|--------|---|---------|--------|---|----------------|
|  | Status  | Value   | Target | Status  | Value   | Target |   |                |
| Percentage of educational establishments receiving positive inspection reports |   | N/A     | 100%   |   | N/A     | 100%   | The national programme of Educational Inspections has been suspended over the last 2 years due to the Covid-19 pandemic.  | Laura Mason    |
| Percentage of income due from council tax received by the end of the year %    |    | 94.18 % | 93.5%  |    | 94.53 % | 93.5%  | Target exceeded.  | Arun Menon     |
| Proportion of operational buildings that are suitable for their current use %  |    | 93.3%   | 93%    |    | 93.3%   | 93%    | Target exceeded.  | Craig Jardine  |
| Sickness absence days per employee (local government) (LGBF assessed)          |    | 8.4     | 8      |    | 13.3    | 7      | Annual target not met, year-end figures do not include Covid related absences in line with guidance from the LGBF programme. Attendance management continues to be a key focus and work continues with teams to support employees back to work. | Alison McBride |
| Sickness absence days per teacher (LGBF assessed)                              |  | 1.7     | 5.2    |  | 5       | 5      | Target met.   | Alison McBride |
| Street Cleanliness Index - % Clean   |  | 84.9    | 92.8   |  | 94.1    | 93     | Target exceeded.  | Ian Bain       |

| PI Status   |                             |
|---|-----------------------------|
|  | Target significantly missed |

|   |                        |
|---|------------------------|
|  | Target narrowly missed |
|  | Target met or exceeded |