
















APPENDIX 2: Strategic Plan 2022-27 -Year-end Progress 2023/24




 1. Our communities
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 Objective 1. Our neighbourhoods are safe, resilient and inclusive







Performance Indicator	2022/23	2023/24					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
% of anti-social behaviour cases resolved	97.05%		98.08%	97%			Target exceeded. Performance continues to remain strong and shows continued improvement over the last 10 years.	Nicola Pettigrew
% of emergency road related defects repaired with 4 hours of being reported	96%		96.9%	95%			Target exceeded. Performance remains strong and represents a small improvement from the previous year.	Liam Greene
% of council resources directed by communities	1.271%		0.97%	1%			Target narrowly missed. 0.97% of budget was subject to participatory budgeting. The main challenges in meeting the target was a planned underspend within the tenant priority budget as the budget had to be used to offset HRA overspends in other service areas including Loan Charges which were overbudget as a result of the current high interest rates.	Carol Alderson; Elaine Troup
% of Public Space CCTV cameras that are operational	87.17%		78.28%	85%			Target narrowly missed. Investment for the upgrade of CCTV has been secured from UK shared Prosperity fund (UKSPF) for public space CCTV and from HRA for upgrades to housing cameras. The CCTV	Nicola Pettigrew




Performance Indicator	2022/23	2023/24					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
							equipment and infrastructure is now quite dated and it is anticipated as the upgrade work progresses improvement will be seen in this area.	
Percentage of all street light repairs completed within 7 days	98.75%		98%	95%			Target exceeded. Despite a small dip in performance from the previous year performance remains strong overall.	Liam Greene

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







Performance Indicator	2021/22	2022/23					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	73.95%		72.3%	72%			Target exceeded. The latest data available is for 2022/23. 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

Performance Indicator	2022/23	2023/24					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
% of adults supported at home who agree that they	83.2%		62.7%	85%			Target not met, representing a decline in both the long and short term.	Fiona Taylor




Performance Indicator	2022/23	2023/24					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
are supported to live as independently as possible (Core Integration Indicator)								
% 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.	Michael Mulgrew
Number of attendances per 1,000 population for indoor sports and leisure facilities	4,979		5,609	6,139			<p>Target narrowly missed. Annual usage within indoor facilities was below the target set by 8% but above the previous year by 11.7%. Leisure centres were below the target set by 5.9% but above the previous year by 13%. Community Facilities usage was also below the target set but above the previous year. Sports Development and Active Schools usage was both below the target set and the previous year mainly due to Sports Development activities being used in school rather than Leisure Trust facilities.</p> <p>Clydebank Leisure Centre saw the largest increase from the previous year seeing a 16.2% rise in attendances. The centre is becoming a popular venue for dance and sporting events. The Meadow Centre</p>	Bobby Kerr

Performance Indicator	2022/23	2023/24					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
							increased by 13% and the Vale of Leven Swimming Pool increased by 6.3%. Sporting usage within the Community Facilities saw a 65% increase over the previous year as some facilities are proving popular with local combat sporting groups and private keep fit classes.	
% of Youth Homelessness levels in West Dunbartonshire	25%		23%	25%			Target exceeded, 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
Percentage of children and young people achieving Curriculum for Excellence levels in literacy	71%		72%	72%			Target met. Latest data relates to 22/23. Literacy data is not available for 2023/24 as it is currently being quality assured by the Scot Gov.	Julie McGrogan
Percentage of children and young people achieving Curriculum for Excellence levels in numeracy	78%		75%	73%			Target exceeded. Latest data relates to 22/23. Literacy data is not available for 2023/24 as it is currently being quality assured by the Scot Gov.	Julie McGrogan

Performance Indicator	2022/23	2023/24					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	1166		1223	1041			Target exceeded. Target exceeded with consistently high numbers of visits and improvement on previous year. 108,117 visits against a target of 92,000	Lauren Crooks
Total number of library visits (physical and virtual) per 1,000 population	4630		4881	4072			Target exceeded. Target exceeded with consistently high numbers of visits and improvement on previous year. 432,449 visits against a target of 360,000.	Stephen Daly
% of establishments delivering good or very good high-quality learning & teaching (Outcome of Improvement Framework)	80%		84%	84%			Target met.	Julie McGrogan
Percentage of school attendance	88.41%		88.96%	88.96%			Target met	Andrew Brown
Percentage of 3 & 4 year old children at ELC achieving the benchmark in literacy	59.5%		56%	59%			Target narrowly missed, although we have not achieved this year's literacy benchmark target, we continue to see an increase in attainment from the first year of the pandemic. There are a range of reasons for this, for example, a higher number of children with identified ASN within our ELC settings. However, to support with this we have identified this as an area for development within this year's delivery plan.	Steve Rivers
Percentage of 3 & 4 year old children at ELC	32.4%		34%	33%			Target exceeded.	Steve Rivers

Performance Indicator	2022/23	2023/24						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
achieving the benchmark in numeracy								
Percentage of ELC settings meeting the National Standard Criteria of good and above	100%		100%	100%			Target met	Steve Rivers




 2. Our Environment

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

Performance Indicator	2022/23	2023/24						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
Air Quality: PM10 Concentration	10		9.1	18			Target exceeded. The year-end value is well within the national target of 18ug (micrograms), and both the short and long term trends have improved.	Michael Mulgrew
% of total household waste that is recycled	38.1%		35.1%	60%			Target significantly missed. Figure higher than anticipated due to the need to enter into an emergency agreement with Glasgow City Council. A long-term solution will be implemented in August that will significantly increase recycling figure	Ian Bain
% residents satisfied with the street cleaning service	72%		73%	73%			Target met. Marginal improvement on previous year.	Iain Bain
% Residents satisfied with Parks & open spaces	84%		77%	85%			Target narrowly missed and performance marginally down from last year. The planned improvement to play	Iain Bain

Performance Indicator	2022/23	2023/24						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
							parcs and recreational facilities should help improve this.	

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










Performance Indicator	2021/22	2022/23						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
Tonnage of carbon dioxide emissions from Council operations and assets	24,022		23,150	21,649			<p>While emissions were 3.6% less than the previous year, the target was narrowly missed.</p> <ul style="list-style-type: none"> The pandemic led to increased emissions in 2021-22 (e.g. through the need for increased ventilation) and we are still in the recovery phase to restore those to pre-pandemic levels. Limited resources, both staff and funding, restricted the delivery of actions in the Climate Change Action Plan. Stricter targets set by the Climate Change Strategy means meeting them will be more challenging. With Waste and Recycling making up almost 52% of the Council's carbon footprint, an increase in household waste levels meant improvements to emissions from other sources were overshadowed. <p>The Climate Change and Energy team will provide renewed focus on the Climate Change Action Plan and will continue to identify and implement measures</p>	Gillian McNamara

Performance Indicator	2021/22	2022/23						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
							for reducing carbon emissions in conjunction with services.	


Performance Indicator	2022/23	2023/24						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
Tonnage of biodegradable municipal waste landfilled	16,402		17189	13,300			Target missed. Figure higher than anticipated due to the need to enter into an emergency agreement with Glasgow City Council. A long term solution will be implemented in August that will significantly reduce the tonnage going to landfill.	Ian Bain




Ob Objective 6. Our neighbourhoods are sustainable and attractive







Performance Indicator	2022/23	2023/24						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
Number of new supply social housing for rent	245		83	80			Target exceeded. The 83 new supply figure for 2023/24 is made of 48 new units from Link Housing Association (at 140 Dumbarton Road, Old Kilpatrick) and 35 units via WDC's Buy Back Scheme. There were no WDC new build completions during 2023/24.	John Kerr
% Satisfaction with quality of new build council housing	100%		100%	80%			Target exceeded. While there were no new Council homes completed in 2023/24 satisfaction surveys were carried out during defects inspections at Queens Quay, Clydebank	John Kerr

Performance Indicator	2022/23	2023/24					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
% of tenants satisfied with the repairs and maintenance service	83.7%		94.8%	86%			Target exceeded. This represents improvement in both the short and longer term.	Martin Feeney
% of council houses that are energy efficient	86.3%		86.9%	100%			Target marginally missed with performance showing consistent improvement year on year. Work continues incrementally each year to increase the number of homes meeting the energy efficiency standard for social housing (ESSH). Compliance continues a positive trend and 24-25 capital investment programme will continue to improve those homes not meeting the standard.	Alan Young
% Residents satisfied with roads maintenance	29%		22%	40%			Target not met, representing a decrease in performance from the previous year. Satisfaction performance for this indicator is incongruent with actual service performance in terms of time for repair and percentage of roads requiring maintenance. A full review of the Road Maintenance Plan and Roads Communication and Engagement Strategy is underway with a priority action in the Roads and Neighbourhood 2024/25 Delivery Plan.	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
Immediately available employment land as a % of total land allocated for employment purposes	38.95		37.39	39			Based on the LGBF comparative data published by the Improvement Service in December 2023, performance was better than the Scottish average of 22.8%, with a ranking of 10 of 32 local authorities, up three places from the previous year. Data release for 23/24 is due 30 th October 2024.	Alan Williamson

Performance Indicator	2022/23	2023/24					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
Number of businesses given advice and assistance to start up through Business Gateway	205		200	180			Target exceeded with 200 businesses supported to start up through Business Gateway.	Gillian Scholes
% of procurement spent on local small/medium-sized enterprises and SMEs who have a presence in West Dunbartonshire	41.9%		48%	36%			Target exceeded and performance improved over both the short and long term.	Laura Adams; Angus Cameron




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

Performance Indicator	2021/22	2022/23						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
Percentage of young people entering a positive destination	95.11		95.3%	92%			Target exceeded.	Andrew Brown

Performance Indicator	2022/23	2023/24						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
Number of local people entering employment through Working 4U	451		439	407			Target exceeded. Overall, 439 people entered employment through W4U, this represents best performance for 5 years.	Stephen Brooks
Number of local people gaining a full qualification	756		867	561			Target exceeded. Overall, 867 people were supported to gain a full qualification through W4U, this represents best performance for 6 years. 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	2022/23	2023/24						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
Number of people receiving support through Working 4U with more	1,380		1,581	779			Target exceeded. Performance continues to remain strong and shows significant improvement over the last 7 years. Working4U continue to focus on	Stephen Brooks

Performance Indicator	2022/23	2023/24					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
than one barrier to employment (aggregate)							individuals with multiple barriers to employment. Barriers include: lack of qualifications, low skills, disability, care experienced, carer, criminal convictions, substance misuse and mental health	
Percentage of local people with increased or sustained income through reduced debt liability/debt management	90%		98.4%	90%			Target exceeded, representing sustained improvement over the long term and best performance to date. With the help of Working4U, 377 local residents were assisted to manage £1.2 million worth of debt. 98.4% proceeded with their agreed debt strategy options, with the remaining 1.6% 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	2022/23	2023/24					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
% employee attendance improvement rate (teachers & local govt.)	0.55%		1.86%	1%			Target exceeded. Performance was particularly strong in the first part of the year with a contributing factor noted as the significant reduction in Long Covid related absence. Supporting employee wellbeing will continue to be the approach to ensuring improved attendance rates.	Alison McBride

Performance Indicator	2022/23	2023/24					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
Percentage of Council employees who feel valued in the workplace	68%		46%	75%			Target not met. Performance has declined over the last 2 years; 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	2022/23	2023/24					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
Rent collected as a % of total rent due	98.51%		99.09%	98%			Target exceeded despite the impact that the cost of living and the restrictions on court actions has had on rent collection. The increased collection, the highest since 2016/17, reflects the excellent processes in place for rent collection with early/efficient engagement with tenants to ensure support and assistance when required.	Ryan Chalmers
Cost of collecting council tax per dwelling £	£2.48		£0.70	£3.00			Target exceeded. Improved cost of collection due to improved processes and increased income from statutory additions.	Ryan Chalmers

Performance Indicator	2022/23	2023/24					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
Percentage of income due from council tax received by the end of the year	94.83%		93.2%	93.5%			Target narrowly missed due to the impact of the cost of living. Processes reviewed to ensure early intervention and support/assistance is in place for residents.	Ryan Chalmers
Income generated as a % of total revenue budget	11%		13.1%	11%			Target exceeded. Income generated was slightly more than the target due to increases in fees and charges as part of the budget setting process.	Carol Alderson
No. of transactions undertaken online	54,563		59,368	54,500			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	2022/23	2023/24					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
Percentage of residents who are satisfied with the Council website	85%		90%	85%			Target exceeded, representing best performance over the last 4 years. 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
Resident satisfaction with Council services overall	87%		78%	85%			Target narrowly missed although improvement has been made each quarter. Recent changes made to services due to budget reductions have impacted on the satisfaction rate	Amanda Graham

Performance Indicator	2022/23	2023/24					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
% of residents who feel the Council communicates well with them (WDC is good at keeping people informed of important information)	71%		63%	75%			Target not met, representing a decline in performance from the previous year. Results have fluctuated quarterly between 60% and 69% over the 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	Lauren Crooks
% of stage 1 complaints responded to within 5 working days.	64.19%		66.8%	100%			Target not met. Performance has improved from previous year and represents best performance over the last 5 years. Of 476 complaints closed at stage 1, 318 were closed within 5 working days. Work continues to engage with services to improve response times.	Stephen Daly

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