

Appendix 2: Strategic Plan 22-27 Year-end Progress 2024/25

P	1. Our communities							
Ob	Objective 1. Our neighbourhoods are safe, resilient and inclusive							
Performance Indicator	2023/24	2024/25						
	Value	Status	Value	Target	Short Trend	Long Trend	Note	Owner
% of anti-social behaviour cases resolved	98.08%		97.03%	96%			Target exceeded	Nicola Pettigrew
Percentage of emergency road related defects repaired within 4 hours of being reported	96.9%		99.08%	95%			Target exceeded	Liam Greene
% of council resources directed by communities	0.97%		0.94%	1%			Target narrowly missed. The main challenge in meeting the target are budget pressures across council services resulting in less budget available in areas subject to participatory budgeting in 2024/25.	Carol Alderson; Elaine Troup
% of Public Space CCTV cameras that are operational	78.28%		74.75%	85%			Target narrowly missed. It is anticipated that the new system upgrade expected to be completed in June 2025 will	Nicola Pettigrew

Performance Indicator	2023/24	2024/25						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
							improve the operation of the CCTV network.	
Percentage of all street light repairs completed within 7 days	98%		97.7%	95%			Target exceeded	Liam Greene



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

Performance Indicator	2022/23	2023/24						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	72.3%		79.3%	77%			Target met, with improvement met from the previous year. Despite progress being made over the last four years we remain below the Scotland figure of 83.3% and we are ranked 27th in Scotland and fourth in our LGBF family group.	Lesley James

Performance Indicator	2023/24	2024/25							Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note		
Percentage 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.		Mark Walsh
Number of attendances per 1,000 population for indoor sports and leisure facilities	5,609		6,632	5,521			Target exceeded		John Anderson
% of Youth Homelessness levels in West Dunbartonshire	23%		20%	20%			Target met.		John Kerr
% of adults supported at home who agree that they are supported to live as independently as possible (Core Integration Indicator)	62.7%		62.7%	85%			Target not met, satisfaction is measured biennially and represents a decline in both the short and long term from the previous survey carried out in year 21/22.		Fiona Taylor



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

Performance Indicator	2022/23	2023/24						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
Percentage of children and young people achieving Curriculum for Excellence levels in literacy	72%		76%	73%			Target exceeded.	Julie McGrogan
Percentage of children and young people achieving Curriculum for Excellence levels in numeracy	75%		82%	75%			Target exceeded.	Julie McGrogan

Performance Indicator	2023/24	2024/25						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
Total number of visits (per capita) to funded and part funded museums and heritage centres (in person & virtual) per 1,000 population*	1,218.2		1,659.39	1200.13			Target exceeded.	Lauren Crooks
% of establishments delivering good or very good high-quality learning & teaching (Outcome of Improvement Framework)	84%		75%	88%			Target narrowly missed	Julie McGrogan
Percentage of school attendance	88.96%		90.4%	89.4%			Target exceeded.	Andrew Brown

Performance Indicator	2023/24	2024/25							Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note		
Percentage of 3 & 4 year old children at ELC achieving the benchmark in literacy	56%		60%	64%			Target narrowly missed however showing improvement in both the short and long term.		Alison Bowers
Percentage of 3 & 4 year old children at ELC achieving the benchmark in numeracy	34%		39%	34%			Target exceeded.		Alison Bowers
Percentage of ELC settings meeting the National Standard Criteria of good and above	100%		95.12%	100%			Target narrowly missed		Alison Bowers
Number of Library visits per 1000 population	4,861.4		5,346.7	4,056.3			Target exceeded.		Stephen Daly



2. Our Environment



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

Performance Indicator	2023/24	2024/25						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
Air Quality: PM10 Concentration	9.1		9.4	18			Target exceeded.	Mark Walsh
% of total household waste that is recycled	35.1%		54.5%	60%			Our recycling figures have risen from 40% to over 50%. Waste that is sent to landfill has reduced from 16,432 tonnes per year to 8,001 tonnes. Our overall total of waste that is categorized as being recycled has risen from 35.1% to 54.5%.	Ian Bain
% residents satisfied with the street cleaning service	73%		62%	73%			Target narrowly missed. Satisfaction overall has declined nationally, largely contributed to budget savings despite this satisfaction still represents almost two thirds of residents are satisfied.	Ian Bain
% Residents satisfied with Parks & open spaces	77%		72%	85%			Target not met. Satisfaction overall has declined nationally, largely contributed to budget savings despite this satisfaction still represents more than two thirds of residents are satisfied.	Ian Bain

Ob

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

Performance Indicator	2022/23	2023/24						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
Tonnage of carbon dioxide emissions from Council operations and assets	23,150	●	27,548	20,495	⬇	⬇	Target not met. The Council's carbon footprint has increased from the previous year. Factors affecting target achievement include Improved management of data, Internal resourcing, new Carbon Reduction Targets and Waste Streams. Action being undertaken to address missed targets will focus on the Climate Change Action plan for 25/26 and work across the organisation to highlight where services can implement measures for reducing carbon emissions.	Elaine Troup

Performance Indicator	2023/24	2024/25						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
Tonnage of biodegradable municipal waste landfilled	16,432	✓	8,001	13,300	⬆	⬆	Target exceeded.	Ian Bain

Ob

Objective 6. Our neighbourhoods are sustainable and attractive

Performance Indicator	2023/24	2024/25						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
Number of new supply social housing for rent	83		116	80			Target exceeded. The development at Clydebank East delivered 76 of the scheduled 88 homes in the reporting period this was supported by a further 40 buyback purchases including 33 council buyback acquisitions.	John Kerr
% Satisfaction with quality of new build council housing	100%		100%	80%			Target exceeded.	John Kerr
% of tenants satisfied with the repairs and maintenance service	94.82%		88.27%	87.5%			Target exceeded.	Craig Wilson
% of council houses that are energy efficient	86.9%		89.1%	90%			Target narrowly missed, despite this significant improvement in performance has been made over the last five years.	Alan Young
% Residents satisfied with roads maintenance	22%		24%	40%			Target not met. Satisfaction overall has declined nationally, largely contributed to budget savings. Nationally satisfaction with Roads is historically low. Comparatively we spend more on road maintenance than other local authorities and perform in the top quartile for roads that are considered are required for repair.	Liam Greene

P

3. Our Economy

Ob

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

Performance Indicator	2022/23	2023/24						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
Immediately available employment land as a % of total land allocated for employment purposes	37.39		43.8	40			Target exceeded.	Michael Mulgrew

Performance Indicator	2023/24	2024/25						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
Number of businesses given advice and assistance to start up through Business Gateway	200		190	180			Target exceeded. During 2024/25, 190 clients were assisted to start-up a new business. This exceeds the annual target of 180.	Elaine Troup
Percentage of procurement spent on local small/medium-sized enterprises and SMEs who have a presence in West Dunbartonshire	48%		33.42%	36%			While the target was narrowly missed, the total spend has actually increased over the previous year. This was due to larger construction works.	Iain Skene

Ob

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

Performance Indicator	2022/23	2023/24						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
Percentage of young people entering a positive destination	95.3%		95.99%	93%			Target exceeded.	Andrew Brown

Performance Indicator	2023/24	2024/25						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
Number of local people entering employment through Working 4U	439		537	417			Target exceeded.	Stephen Brooks
Number of local people gaining a full qualification	867		1,021	654			Target exceeded.	Stephen Brooks

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

Performance Indicator	2023/24	2024/25						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)	1,581		1,507	760			Target exceeded.	Stephen Brooks

Performance Indicator	2023/24	2024/25						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
Percentage of local people with increased or sustained income through reduced debt liability/debt management	92.1%		83.1%	90%			Target narrowly missed. With the help of Working4U, 347 local residents were supported with debt advice/issues. 128 of these were assisted to manage £1.4 million worth of debt. 83.1% proceeded with their agreed debt strategy options, with the remaining 16.9% 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	2023/24	2024/25						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
% employee attendance improvement rate (teachers & local govt.)	1.86%		-4.3%	1%			Target not met.	Alison McBride
Percentage of Council employees who feel valued in the workplace	46%		45%	75%			Target significantly missed. Performance has declined over the last 3 years; it was anticipated	Alison McBride

Performance Indicator	2023/24	2024/25						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
							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.	

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

Performance Indicator	2023/24	2024/25						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
Rent collected as a % of total rent due	99.09%		99.58%	99.1%			Target exceeded.	Ryan Chalmers
Cost of collecting council tax per dwelling £	£.70		£0.68	£3.00			Target exceeded.	Ryan Chalmers
Percentage of income due from council tax received by the end of the year %	93.2%		93.8%	93.5%			Target exceeded.	Ryan Chalmers
Income generated as a % of total revenue budget	13.1%		11%	11%			Target met.	Carol Alderson
No. of transactions undertaken online	59,368		64,048	56,500			Target exceeded.	Stephen Daly



Objective 12. Our residents are engaged and empowered

Performance Indicator	2023/24	2024/25						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
Percentage of residents who are satisfied with the Council website	90%		84%	85%			Target narrowly missed. Satisfaction overall has declined nationally, largely contributed to budget savings despite this performance still represents more than four fifths of residents are satisfied with the Councils website.	Stephen Daly
Percentage of committee agendas published within standing order timescales	100%		100%	99%			All committee agendas were published within standing order timescales.	Carol-Ann Burns
Residents' satisfaction with Council services overall	78%		71%	85%			Target not met. Satisfaction overall has declined nationally, largely contributed to budget savings despite this performance still represents more than two thirds of residents are satisfied with Council services overall.	Amanda Graham
% of residents who feel the Council communicates well with them	63%		53%	75%			Target not met. Satisfaction overall has declined nationally, largely contributed to budget savings. We continue to use a	Lauren Crooks

Performance Indicator	2023/24	2024/25						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
							variety of channels to inform residents of important information.	
% of stage 1 complaints responded to within 5 working days.	66.8%	⚠	95%	100%	⬆	⬆	Target not met, despite this significant progress has been made over the last year representing a 28.2pp increase in performance.	Stephen Daly

PI Status		Long Term Trends		Short Term Trends	
🔴	PI significantly missed target	⬆	Improving	⬆	Improving
⚠	PI narrowly missed target	▬	No Change	▬	No Change
🟢	PI met or exceeded target	⬇	Declining	⬇	Declining