

Strategic Plan 2017-2022

2018/19 year- end performance report




Priority 1. A strong local economy and improved job opportunities
Objective - Increased skills for life & learning

Performance Indicator	Status	2018/19		Note
		Value	Target	
Average tariff score SIMD quintile 1		613	710	Performance is below the Scottish average of 625.
Average tariff score SIMD quintile 2		772	893	Performance is above the Scottish average of 740.
Average tariff score SIMD quintile 3		986	950	Performance is above the Scottish average of 872.
Average tariff score SIMD quintile 4		1107	1054	Performance is above the Scottish average of 1,013.
Average tariff score SIMD quintile 5		1145	1150	Performance is below the Scottish average of 1,193.
Percentage of school leavers in positive and sustained destinations		93.63%	92.3%	Performance above target.



Priority 1. A strong local economy and improved job opportunities
Objective - Increased employment and training opportunities

Performance Indicator	Status	2018/19		Note
		Value	Target	
% of households that are workless		22.65%	22%	Performance shows a slight increase since 2017/18. Strategies, including the Employability pipeline are in place to support people to move from unemployment to sustained

				employment.
Employment rate		72.08%	71.75%	Performance above target and an improvement from 2017/18.





Priority 1. A strong local economy and improved job opportunities

Objective - A growing economy

Performance Indicator	Status	2018/19		Latest Note
		Value	Target	
% of procurement spent on local small/medium enterprises		11%	11%	Performance shows target has been met. Targets will depend on whether local SMEs bid for contracts and whether they are the most economically advantageous.
Number of businesses given advice and assistance to start up through Business Gateway		207	200	During 2018/19, 207 start-up businesses were supported through the Business Gateway service this has increased from the figure of 202 in 2017/18.

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



Objective - More affordable and suitable housing options

Performance Indicator	Status	2018/19		Latest Note
		Value	Target	
% of council dwellings that meet the Scottish Housing Quality Standard		91.92%	91.3%	Target Exceeded. SHQS compliance continues to improve and work is ongoing to improve this position.
% of council rent that was lost due to houses remaining empty		0.73%	0.88%	Target exceeded, despite having been reduced since last year, reflecting the continued success in letting long term void properties and reducing the average duration of each void.
Number of new supply social housing for rent		142	80	Target met. More Homes in West Dunbartonshire will deliver 1000 new homes for rent by 2021
Percentage of reactive repairs carried out completed right first time		90.48%	90%	Target met.


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

Objective - Enhanced life chances



Performance Indicator	Status	2018/19	Latest Note
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		Value	Target	
Percentage of Children living poverty (after housing costs)		26.5%	26%	Data released in January 2018 showed there were 4887 children living in poverty (after housing costs) in West Dunbartonshire for the period July to September 2017, which equates to 26.5%. The rate for Scotland is 24%. Along with NHS Scotland West Dunbartonshire Council has developed a local child poverty report to identify the actions required to address child poverty. A series of actions identified are underway.
Percentage of local people with increased or sustained income through reduced debt liability/debt management.		94%	80%	With the help of Working 4U, assistance has been provided to local residents to manage £4.4M worth of debt.

Priority 2. Supported individuals, families and carers living independently and with dignity
Objective - Improved wellbeing




Performance Indicator	Status	2018/19		Latest Note
		Value	Target	
Percentage of Households in Fuel Poverty		22%	24.5%	Performance is below target. Working 4U and West Dunbartonshire Citizens Advice Bureau are working together, through the Information and Advice Partnership, to address fuel poverty across West Dunbartonshire. This includes support and advice to access appropriate tariffs and addressing and dealing with debt. This will complement the work being done by Housing Services to ensure each house meets or exceeds energy rating standards.

Priority 3. Meaningful engagement with active, empowered and informed citizens who feel safe and engaged
Objective - Strong and active communities






Performance Indicator	Status	2018/19		Latest Note
		Value	Target	
% of council resources directed by communities		0.06%	0.4%	The target was not met and the reduction from the previous year is mainly due to no spend relating to Charrettes and no budget consultation during 2018/19.
% of residents who feel safe/very safe in their local community		95%	98%	Performance is below target. The team will monitor quarterly feedback from residents to ensure actions are targeted on a locality or wider basis as appropriate.

Residents satisfaction with Council services overall		80%	75%	Target exceeded.
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Priority 3. Meaningful engagement with active, empowered and informed citizens who feel safe and engaged
Objective - Fully consulted and involved citizens who are able to make full use of the Community Empowerment Act

Performance Indicator	Status	2018/19		Latest Note
		Value	Target	
% of residents who feel the Council communicates well with them		59%	74%	This information is taken from the resident telephone survey using random sampling. Feedback will continue to be monitored closely to ensure actions are targeted on a locality or wider basis as appropriate.
Average score for respondents who state they feel a sense of control and influence in relation to Council decision-making and service delivery		4.8	4.8	Target met. Work continues to move forward with locality place plans. two pilot neighbourhood plans are in progress and this will help to gauge our communities sense of control and influence.
Percentage of citizens who agree the Council listen to community views when designing and delivering services		59%	60%	Performance has been maintained from 2017/18, however is slightly adrift of target. Further work will be undertaken to understand this deterioration and put in place remedial actions.





Priority 4. Open, accountable & accessible local government
Objective - Equity of access for all residents

Performance Indicator	Status	2018/19		Latest Note
		Value	Target	
% of committee agendas published within standing order timescales		99.1%	98.2%	All agendas issued as per Standing Orders and exceeding target set.
% of residents who report satisfaction with Council publications, reports and documents		68%	55%	Positive progress was made in year one of this new indicator, with almost half of respondents expressing satisfaction with publications, reports and documents. Work will continue to identify ways to increase satisfaction going forward.
Percentage of council buildings in which all public areas are suitable for and accessible to disabled people		96.4%	92%	Target exceeded. This was achieved by adaptations carried out to unsuitable buildings and the successful demolition of a building due to fire damage
No. of transactions undertaken online		35,251	26,577	Target exceeded. New online payments systems expanded to enable more convenient self serve for residents.
Percentage of citizens who are satisfied with the Council website		90.11%	90%	Target exceeded with increased functionality and continuous improvement.

Priority 5.Efficient and effective frontline services that improve the everyday lives of residents
Objective - A continuously improving Council delivering best value




Performance Indicator	Status	2018/19		Latest Note
		Value	Target	
% of Local Government Benchmarking Framework performance indicators prioritised by the council that have improved locally		75%	50%	Target exceeded with ¾ of all prioritised Performance Indicators improving on local performance in the previous year.
Income generated as a % of total revenue budget		12.74	12.25	Target was exceeded in 2018/19 and work will continue to maintain a positive position against a challenging target.
Percentage of income due from council tax received by the end of the year %		95.55%	95.5%	Target met.
Proportion of operational buildings that are suitable for their current use %		93%	91.5%	Target exceeded. Continued work to ensure operational buildings are suitable for the current use.





Priority 5.Efficient and effective frontline services that improve the everyday lives of residents
Objective - A committed and skilled workforce

Performance Indicator	Status	2018/19		Latest Note
		Value	Target	
Percentage of Council employees who agree or strongly agree that in general, my morale at work is good		71%	70%	The performance results are from the 2017 survey as the employee survey is completed every 2 years. The next survey will be issued later in 2019.
Percentage of educational establishments receiving positive inspection reports		100%	100%	Target met. One school inspection report was published during this period.
Sickness absence days per employee (local government)		12.77	10	Results fall short of the target. Work continues in this area to promote employee health and wellbeing.
Sickness absence days per teacher		6.24	5.6	Results fall short of the target. Work continues in this area to promote employee health and wellbeing.

Priority 5.Efficient and effective frontline services that improve the everyday lives of residents
Objective - Sustainable & attractive local communities

Performance Indicator	Status	2018/19		Latest Note
		Value	Target	

% of total household waste that is recycled		43.8%	53%	Performance has reduced from 2017/18. Work continues to promote better performance and over the year a number of communication campaigns are being rolled out to encourage householders to recycle more of their waste.
Number of attendances per 1,000 population for indoor sports and leisure facilities		7,014	6,307	Performance has exceeded the target. Attendances and usage of the classes in all three leisure centres was above the previous year. Usage increased at sports development activities, however fitness suite attendance displayed little growth. Additional promotions are underway to attract increased usage.
Percentage of residents reporting satisfaction with local road maintenance		33%	40.7%	Performance is below target. A number of initiatives are underway to improve this, including review of the Winter Service Plan, improved defect notification and inspection policies and increased public awareness of an upgraded roads management system to improve the user experience.
Street Cleanliness Index - % Clean	Unavailable		92.4	2018/19 data for LGBF indicators will be available in the first quarter of 2020 following publication by the Improvement Service.

PI Status	
	Alert
	Warning
	OK
	Unknown