

# Strategic Plan 2017-2022

2019/20 year- end performance report





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



| Performance Indicator   | Status | 2019/20 |        | Note   |
|---|--------|---------|--------|--|
|   |        | Value   | Target |  |
| Percentage of school leavers in positive and sustained destinations |        | 93.63%  | 92.4%  | 19/20 data will be available from the Skills Development Scotland in December 2020.            |
| Average tariff score SIMD quintile 1*                               |        | 613     | 710    | Between 2017/18 and 2018/19, Average tariff score SIMD quintile 1 has reduced by 56 to 613.    |
| Average tariff score SIMD quintile 2*                               |        | 772     | 893    | Between 2017/18 and 2018/19, Average tariff score SIMD quintile 2 has remained at 772.         |
| Average tariff score SIMD quintile 3*                               |        | 986     | 950    | Between 2017/18 and 2018/19, Average tariff score SIMD quintile 3 has increased by 146 to 986. |
| Average tariff score SIMD quintile 4*                               |        | 1,017   | 1,054  | Between 2017/18 and 2018/19, Average tariff score SIMD quintile 4 has reduced by 102 to 1,017. |
| Average tariff score SIMD quintile 5*                               |        | 1,145   | 1,145  | Between 2017/18 and 2018/19, Average tariff score SIMD quintile 5 has reduced by 40 to 1,145.  |

\*Academic year 18/19 data used for all educational services measures


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

| Performance Indicator             | Status  | 2019/20 |        | Latest Note   |
|-----------------------------------|---|---------|--------|---|
|                                   |   | Value   | Target |   |
| Employment rate                   |  | 72.6%   | 72%    | The employment rate for 2019/20 has exceeded  |
| % of households that are workless |  | 24.1%   | 22%    | Working 4U has developed the Employability pipeline to support people to move from unemployment to sustained employment. Progression towards employment will be supported through the provision of training and employability skills development and access to apprenticeships. |

**Priority 1. A strong local economy and improved job opportunities**  
**Objective - A growing economy**



| Performance Indicator   | Status   | 2019/20 |        | Latest Note  |
|---|--|---------|--------|--|
|   |  | Value   | Target |  |
| % of procurement spent on local small/medium enterprises                              |   | 16.8%   | 12%    | In FY2019/20, spend with small and medium-sized enterprises based in West Dunbartonshire was 16.82% and spend with small and medium-sized enterprises who have a presence in West Dunbartonshire was 19.79%. Equating to 36.61%. |
| Number of businesses given advice and assistance to start up through Business Gateway |  | 206     | 200    | During 2019/20, 206 start-up businesses were supported through the Business Gateway service.   |

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




| Performance Indicator                    | Status  | 2019/20 |        | Latest Note  |
|--|---|---------|--------|--|
|  |   | Value   | Target |  |
| Percentage of Households in Fuel Poverty |  | 28%     | 24%    | The latest data available at July 2020 is from the Scottish House Condition Survey 2018. Working 4U and West Dunbartonshire CAB continue to work together, through the Information and Advice Partnership, to address fuel poverty across West Dunbartonshire. This will complement the work being done by housing services to ensure each house in West |

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|  |  |  |  | Dunbartonshire meets or exceeds energy rating standards. The support provided by W4U/CAB is available for all residents and will consist of access to advice on appropriate tariffs, addressing and dealing with debt. |
|--|--|--|--|--|

**Priority 2. Supported individuals, families and carers living independently and with dignity**  
**Objective - Enhanced life chances**




| Performance Indicator   | Status  | 2019/20 |        | Latest Note   |
|---|---|---------|--------|---|
|   |   | Value   | Target |   |
| Percentage of local people with increased or sustained income through reduced debt liability/debt management. |  | 89%     | 80%    | Due to the continued success of Working4U working with local residents performance for 2019/20 has exceeded target and improved upon performance from the previous year.  |
| Percentage of Children living poverty (after housing costs)   |  | 25%     | 25.75% | The latest data available at April 2020 relates to the period 2017/18. The data shows there were 4832 children in West Dunbartonshire living in poverty (after housing costs) for the period 2017/18, which equates to 25%. The comparative rate for Scotland for 2017/18 is 22%. |

**Priority 2. Supported individuals, families and carers living independently and with dignity**  
**Objective - More affordable and suitable housing options**




| Performance Indicator  | Status  | 2019/20 |        | Latest Note   |
|--|---|---------|--------|---|
|  |   | Value   | Target |   |
| Percentage of reactive repairs carried out completed right first time  |  | 92.91%  | 91%    | Following the introduction of IHMS in December the performance rate has increased and the annual target for right first time reactive repairs has been exceeded target for 2019/20  |
| % of council dwellings that meet the Scottish Housing Quality Standard |  | 95.57%  | 95.9%  | The percentage of council dwellings that meet the SHQS standards has fallen slightly short of the target for 2019/20 although shows significant improvement from the previous year. SHQS compliance continues to improve and work is ongoing to improve this position |
| % of council rent that was lost due to houses remaining empty          |  | 0.85%   | 0.88%  | Target exceeded for the third consecutive year reflecting the continued success in letting long-term void properties and reducing the average duration of each void instance.   |

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|--|---|----|----|--|
| Number of new supply social housing for rent |  | 84 | 80 | Target has been exceeded for 2019 this includes 10 new RSL properties and 7 buybacks (7WDC/1 RSL). |
|--|---|----|----|--|






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

| Performance Indicator   | Status  | 2019/20 |        | Latest Note  |
|---|---|---------|--------|--|
|   |   | Value   | Target |  |
| % of council resources directed by communities                  |  | 0.42%   | 0.6%   | Although this indicator didn't meet the target, work is ongoing to meet government targets by 2021/22.   |
| Residents satisfaction with Council services overall            |  | 87%     | 80%    | Target exceeded. While there has been some variation in year, annual resident satisfaction remains positive and has exceeded target for 2019/20 and improved significantly from the previous year.                               |
| % of residents who feel safe/very safe in their local community |  | 95%     | 98%    | The figure has been maintained since 2018/19. The team will monitor quarterly feedback from residents who report not feeling safe in their community to ensure actions are targeted on a locality or wider basis as appropriate. |




**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  | 2019/20 |        | Latest Note   |
|--|---|---------|--------|---|
|  |   | Value   | Target |   |
| 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    | The total score available for this measure is 7. Performance has increased over the year.   |
| Percentage of citizens who agree the Council listen to community views when designing and delivering services                                  |  | 63%     | 70%    | Performance has improved however is slightly adrift of target. Further work will be undertaken to understand this and put in place remedial actions |
| % of residents who feel the Council communicates well with them  |  | 63%     | 73%    | Performance has improved on previous year, however it is still adrift of target. We will continue to work to improve the position                   |

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





| Performance Indicator  | Status  | 2019/20 |        | Latest Note   |
|--|---|---------|--------|---|
|  |   | Value   | Target |   |
| % of residents who report satisfaction with Council publications, reports and documents                      |  | 84%     | 56%    | Target has been exceeded representing significant progress made over the last couple of years to improve resident satisfaction with Council publications, reports and documents.  |
| Percentage of council buildings in which all public areas are suitable for and accessible to disabled people |  | 96.5%   | 92.5%  | As a result of building reassessment progress for this indicator continues with the which represents a small increase of 0.1% from the previous year and significantly above target for 2019/20.  |
| No. of transactions undertaken online  |  | 41,929  | 37,017 | Worked with Finance to roll out a new online payments system and created more online forms with payment integration to enable citizens to self server at a time that suits them. The figures are well above the target set and above the previous year. |
| Percentage of citizens who are satisfied with the Council website  |  | 90%     | 90%    | We have maintained our high satisfaction rate with our website. We have added additional functionality to the site and continually strive to improve it.  |
| % of committee agendas published within standing order timescales  |  | 100%    | 98.4%  | All committee agendas published within standing order timescales  |

**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  | 2019/20 |        | Latest Note   |
|---|---|---------|--------|---|
|   |   | Value   | Target |   |
| Percentage of income due from council tax received by the end of the year %   |  | 95.15%  | 95.6%  | Target not met however income collected increased by £1.072m and a full review of our single person discount was carried out in 2019/20 which resulted in discounts to the value of £215,083 being removed, which is being collected by payment arrangements. |
| % of Local Government Benchmarking Framework performance indicators prioritised by the council that have improved locally |  | 33.3%   | 60%    | Performance dropped from the previous year. Delivery plans will contain detail of improvement areas across the full suite of priorities LGBF indicators.  |
| Proportion of operational buildings that are suitable for their current use %   |  | 93.3%   | 92%    | We continue to work with colleagues across various services to ensure that operational buildings is suitable for current use. This is regularly monitored and processes are in place to   |

|   |   |        |     |   |
|---|---|--------|-----|---|
|   |   |        |     | accommodate any changes required across the authority to ensure that the suitability for current use is achieved.   |
| Income generated as a % of total revenue budget |  | 12.59% | 13% | Following significant increase in the net budget in 2019/20 (for eg pay awards and teachers superannuation), the total income generated reduced as a proportion of the net spend. |




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

| Performance Indicator  | Status  | 2019/20 |        | Latest Note  |
|--|---|---------|--------|--|
|  |   | Value   | Target |  |
| Percentage of Council employees who agree or strongly agree that in general, my morale at work is good |  | 78%     | 75%    | Target exceeded.   |
| Percentage of educational establishments receiving positive inspection reports                         |  | 100%    | 100%   | Target achieved. Three establishments have been inspected and had positive inspection reports.                         |
| Sickness absence days per employee (local government)  |  | 11.4    | 9      | Whilst the target has been missed absence has still reduced compared to 2018/19.                                       |
| Sickness absence days per teacher  |  | 5.46    | 5.4    | Whilst the target has been missed, it is by a narrow margin and Teachers absence is down by 12.5% compared to 2018/19. |

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

| Performance Indicator   | Status  | 2019/20 |        | Latest Note   |
|---|---|---------|--------|---|
|   |   | Value   | Target |   |
| Number of attendances per 1,000 population for indoor sports and leisure facilities |  | 6,999   | 7,154  | Due to Covid-19, all WDLT facilities suspended trading on 23 March 2020, which resulted in target being narrowly missed   |
| % of total household waste that is recycled   |  | 43.4%   | 55%    | Approx half of all waste placed in residual bins could be recycled. Officers have met with Zero Waste Scotland with a view to undertaking a comprehensive campaign to encourage residents to recycle more and reduce the quantities of non target material/contamination. Improved information and advice will support this campaign. Future targets have been reduced to 50% in line with the national target. |
| Percentage of residents reporting satisfaction with local road maintenance          |  | 41%     | 41%    | Target achieved   |

|                                    |   |      |      |  |
|------------------------------------|---|------|------|--|
| Street Cleanliness Index - % Clean |  | 91.5 | 92.6 | Whilst the target was not met, we continue to score above the national average of 90.1%. |
|------------------------------------|---|------|------|--|

| PI Status   |         |
|---|---------|
|  | Alert   |
|  | Warning |
|  | OK      |