

Strategic Plan 2017-2022

2020/21 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		89.66%	92.4%	Between 2018/19 and 2019/20, % of school leavers in positive and sustained destinations has decreased by 3.97 percentage points to 89.66%. This is 3.68 percentage points below the Scottish average of 93.34%. It is 2.74 percentage points below the target of 92.4%, which has not been met for this indicator.
Average tariff score SIMD quintile 1*		647	714	Between 2018/19 and 2019/20, Average tariff score SIMD quintile 1 has increased by 34 to 647. This is 2 below the Scottish average of 649. It is 67 below the target of 714, which has not been met for this indicator.
Average tariff score SIMD quintile 2*		914	912	Between 2018/19 and 2019/20, Average tariff score SIMD quintile 2 has increased by 142 to 914. This is 155 above the Scottish average of 759. It is 2 above the target of 912, which has been met for this indicator.
Average tariff score SIMD quintile 3*		953	967	Between 2018/19 and 2019/20, Average tariff score SIMD quintile 3 has decreased by 33 to 953. This is 49 above the Scottish average of 904. It is 14 below the target of 967, which has not been met for this indicator.
Average tariff score SIMD quintile 4*		1,083	1,119	Between 2018/19 and 2019/20, Average tariff score SIMD quintile 4 has increased by 66 to 1,083. This is 54 above the Scottish average of 1,029. It is 36 below the target of 1,119, which has not been met for this indicator.
Average tariff score SIMD quintile 5*		1,208	1,157	Between 2018/19 and 2019/20, Average tariff score SIMD quintile 5 has increased by 41 to 1,208. This is 32 below the Scottish average of 1,240. It is 51 above the target of 1,157, which has been met for this indicator.

Academic year 19/20 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	2020/21		Latest Note
		Value	Target	
Employment rate		72.9%	72.25%	Target met representing a slight increase from the previous year, data relates to period Jan- Dec 2020.
% of households that are workless		23.1%	22%	Target not met although showing a slight improvement in both the short and long term trend data. The latest data for 2020/21 is not yet available from NOMIS.



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

Performance Indicator	Status	2020/21		Latest Note
		Value	Target	
% of procurement spent on local small/medium enterprises		8.23%	12%	Target not met representing a decline in both the long and short term trend. When SMEs who have a presence in WD (ie other basis elsewhere) are also included, this figure increases by 19.79 percentage points to 36.61%. This will be a new PI for 20/21 in addition to SECON04.
Number of businesses given advice and assistance to start up through Business Gateway		200	200	Target met.





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

Performance Indicator	Status	2020/21		Latest Note
		Value	Target	
Percentage of Households in Fuel Poverty		30%	23.5%	Data is gathered from the Scottish House condition survey and key findings indicate approximately 30% are in fuel poverty in West Dunbartonshire with 10% in extreme fuel poverty.




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

Performance Indicator	Status	2020/21		Latest Note
		Value	Target	
Percentage of local people with increased or sustained income through reduced debt liability/debt management.		86.7%	87%	Changes introduced by the Government during the Covid period put a moratorium on debt recovery on debts such as rent arrears, credit cards etc. Along with people facing insecurity due to furlough or redundancy there has been less people presenting to the service.
Percentage of Children living poverty (after housing costs)		26.8%	25.25%	The most recent data indicates 26.8% of children aged 0-15 years in west Dunbartonshire are living in households with below 60% median income after housing costs, compared to 24% in Scotland.




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

Performance Indicator	Status	2020/21		Latest Note
		Value	Target	
Percentage of reactive repairs carried out completed right first time		89.76%	92%	Target not met as a result of COVID-19. The SHR definition for repairs carried out right first time includes a requirement for these to be completed within target date; meaning all repairs completed out of target are recorded as failures. This had a direct impact on the performance as Building Services could not carryout non urgent / essential internal housing repairs for extended periods throughout the financial year due to the Scottish Government guidance in its response the coronavirus pandemic.
% of council dwellings that meet the Scottish Housing Quality Standard		82.84%	96.37%	Performance has been largely affected by Covid-19, efforts to improve over the coming year will remain a focus.
% of council rent that was lost due to houses remaining empty		1.2%	0.88%	Void relet times were significantly impacted by lockdown, with lettings suspended in all but the most urgent circumstances. Work continues on addressing the backlog which arose during the periods of restriction last year and given the significant reduction in relet periods each quarter last year, we anticipate a return to meeting the target over the coming year, in the absence of any considerable change to restrictions.
Number of new supply social housing for rent		110	80	Target met.






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

Performance Indicator	Status	2020/21		Latest Note
		Value	Target	
% of council resources directed by communities		1.07%	0.8%	Target met demonstrating improved performance in both the long and short term.
Residents satisfaction with Council services overall		89%	85%	Target met and demonstrates improved performance in the short term and over the last 2 years.
% of residents who feel safe/very safe in their local community		96%	98%	Target narrowly missed, performance overall represents a consistently high feeling of safety throughout the year and represents an increase in performance from the previous year.





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	2020/21		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	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.
Percentage of citizens who agree the Council listen to community views when designing and delivering services		67%	85%	Target not met. Despite not meeting annual target overall performance for this indicator has continued to improve year on year.
% of residents who feel the Council communicates well with them		75%	75%	Target met and demonstrates improved performance in both the long and short term.

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




Performance Indicator	Status	2020/21		Latest Note
		Value	Target	
% of residents who report satisfaction with Council publications, reports and documents		97%	73%	Target has been exceed representing significant progress made over the last two years to improve resident satisfaction with Council publications
Percentage of council buildings in which all public areas are suitable for and accessible to disabled people		96.5%	94.5%	Target met.
No. of transactions undertaken online		43,032	27,687	Target met.
Percentage of citizens who are satisfied with the Council website		87%	85%	Target met.
% of committee agendas published within standing order timescales		100%	98.6%	Target exceed.

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	2020/21		Latest Note
		Value	Target	
Percentage of income due from council tax received by the end of the year %		94.18%	95.2%	Target not met, in year collection rate was impacted by Covid-19's impact on residents financial position. Various supports were introduced to support residents impacted by Covid-19, including extending arrangements in the next financial year.
% of Local Government Benchmarking Framework performance indicators prioritised by the council that have improved locally		75%	70%	Target exceed - this measures improvement over time comparing performance in 2019/20 against the base year of 2016/17 and represents improvement in of 9 of the 12 indicators.
Proportion of operational buildings that are suitable for their current use %		93.3%	93%	Target met.
Income generated as a % of total revenue budget		11.11%	13	Target missed and income generated less than previous year due to COVID-19





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




Objective - A committed and skilled workforce

Performance Indicator	Status	2020/21		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	N/A			This target is N/A at the moment since the programme of inspection has been withdrawn due to COVID 19
Sickness absence days per employee (local government)		8.94	8	Target not met. Whilst the target for this year wasn't reached, absence has still significantly reduced compared to the previous year. It should be noted that this is in the context of the pandemic where remote working was in place for many employees.
Sickness absence days per teacher		1.84	5.2	Target exceeded. Sickness absence has reduced significantly over the last year and the performance to date; it should be noted that this in the context of remote learning being in place during this period for many Teachers.

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

Objective - Sustainable & attractive local communities

Performance Indicator	Status	2020/21		Latest Note
		Value	Target	
Number of attendances per 1,000 population for indoor sports and leisure facilities		601	6,724	Due to Covid-19, and in line with national guidance during 2020/21 indoor activities were suspended at various points, particularly in the first and last quarter.
% of total household waste that is recycled		34.2%	58%	Year-end target significantly missed. COVID-19 has severely impacted our performance largely due to pausing our brown bin collection and the closure of our Civic Amenity sites during the pandemic. The creation of a new dry mixed recycle contract will help to improve the percentage of waste recycled within our households going forward.
Percentage of residents reporting satisfaction with local road maintenance		46%	41.5%	Target met and satisfaction rate is up on the previous year's figure.
Street Cleanliness Index - % Clean		84.9	92.8	Target not met, this represents a decrease in performance over both the short and long term trend. This is consistent with the overall national trend in Scotland.

PI Status	
	Alert
	Warning
	OK