



SERVICE PLAN

2008 – 2012

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Development

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OVERVIEW

The Housing, Environmental and Economic Development Department provides a wide range of services in conjunction with our Community Planning and other partners. At a corporate level, the Department, along with the Corporate Management Team, develops and promotes a variety of programmes designed to meet corporate objectives. As a major provider of front-line services, the Department plays a valuable role in this process and the organisational structure reflects this. The present structure of the Housing, Environmental and Economic Development Department is set out in the Who's Who in Appendix A along with a brief outline of the services delivered.

The Department consists of 9 core management and support units namely:

- Planning Services
- Development Services
- Housing Operations
- Estates and Technical Services
- Strategy
- Repairs and Maintenance
- Commercial Operations
- Roads
- Finance

The structure of the plan is as follows:

Section 1, '**Where are we now?**' provides a brief overview of the Department and summarises trend data to date and sets out the key issues facing the Department over the period of the plan.

Section 2, '**Where do we want to be?**' sets the Department's work in the context of the Council's Corporate Plan and identifies its specific objectives. These specific objectives reflect the corporate priorities and address any issues raised in Section 1 above.

Section 3, '**How are we going to get there?**', sets out the Department's action plan for 2008/09 to deliver the corporate objectives and its own departmental objectives as well as the resources that will be required to do this.

Section 4, '**How will we manage and report our progress?**' sets out the Department's performance management and reporting arrangements in relation to this plan.

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Date:

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1. WHERE ARE WE NOW?

1.1 Departmental Profile

This service plan provides details of the performance of Housing, Environmental and Economic Development to date and also reflects the structure and systems in place for the Department.

Frontline service delivery from the 9 core management and support units in the Department is further devolved to the 18 operational sections.

These operational sections are:

- | | |
|--------------------------------|------------------------------------|
| ➤ Architectural Services | ➤ Traffic & Transportation |
| ➤ Property Management | ➤ Grounds Maintenance |
| ➤ Housing Maintenance | ➤ Leisure Services |
| ➤ Tenancy Services | ➤ Facilities Management |
| ➤ Homeless Services | ➤ Estates |
| ➤ Economic Development | ➤ Forward Planning & Regeneration |
| ➤ Skillseekers | ➤ Development Management |
| ➤ Halls/Events & Bereavements | ➤ Building Standards |
| ➤ Waste and Transport Services | ➤ Anti-social Behaviour Task Force |

A brief profile of these operational sections is outlined in Appendix A.

1.1.2 Staffing and Budget

The Department has an annual revenue budget of approximately £54m, a capital budget of approximately £25m for 2008/2009 and has 2,073 employees who are mainly providing services to the public. The Department also has responsibility for the following statutory Trading Operations:-

- Housing Repairs & Maintenance, and
- Grounds' Maintenance & Street Cleaning

as well as the non-statutory Trading Accounts of:-

- Leisure Services
- Catering Services, and
- Roads

Housing, Environmental and Economic Development operates within the Council's four-year service planning cycle which is an integral part of the corporate planning process. The Department's Service Plan is reviewed on an annual basis and rolled forward one year.

The Department operates on the basis of a revenue budget determined by the Council. However, the Department is also a substantial generator of income, particularly through rental income derived from housing stock, the Commercial and Industrial Property Portfolio and through charges for other services. Capital funds are invested in the projects approved within the Council's General Services Capital Budget and the Housing Revenue Account Capital Programme.

Funds are also provided by the Scottish Government and partner agencies for specific purposes, e.g. for tackling anti-social behaviour, homelessness, private sector housing grants and recycling.

Within the clearly defined corporate financial strategy and to ensure the successful and sustainable delivery of Housing, Environmental and Economic Development services, it is recognised that the following principles require to be adhered to:-

- A policy of continuous improvement must be pursued to ensure the efficient delivery of best value services
- Budget growth items must be clearly focussed upon stated corporate priorities
- Income generation should be maximised where this fits with the Council's aim of ending poverty and exclusion, and
- Capital receipts should be maximised through the sale of surplus Council sites and properties.

The Department currently uses a number of essential networked IT software systems to implement and support service provision namely:-

- Servitor – Contract and Housing Repairs System
- Saffron – Housing Management System
- Face Value – Call support
- Road System – Contract Management
- RACE – Property Management
- MRMPLUS2 – Leisure
- GGP – Geographic Information System
- CAPS Uniform - a Software Database
- Fleet Master - Transport

The Department is currently in the final stages of a major system upgrade from Servitor 1 to Servitor 2. Servitor also provides absence management support data and procurement support. The Council is developing e-procurement in partnership with the ABC consortium and the Scottish Executive. This is supported by MGF2¹ funding.

Housing, Environmental and Economic Development will be one of the main users of the e-procurement system and to support this, the Department will pilot the use of a purchasing card.

1.1.3 The Role of the Department

Housing, Environmental and Economic Development provides a diverse range of services in conjunction with our Community Planning and other partners in support of the Council and the local community. At a corporate level the Department, along with the Corporate Management Team, develops and promotes a variety of programmes designed to meet corporate objectives. As a major provider of front-line services, the Department plays an important role in this process.

¹ Modernising Government Fund – second round

The Department's Senior Management Team regularly reviews the performance of Service Plans; Business Plans; Budgets; Best Value; Maximising Attendance; etc., at Senior Management Team meetings, Finance Liaison Meetings and Quarterly Performance Review meetings

The Department is also responsible for the preparation and management of the Housing Revenue Account (HRA) and Housing Capital Programme. The number of houses owned by the Council at 31 March 2008 was 10,885.

1.1.4 Governance, Reporting and Scrutiny Arrangements

The key reporting mechanism for the Department is through Council and its relevant committees. Many service areas have a legislative requirement to consult regularly with stakeholders and this is audited and/or monitored by a variety of government departments and other public bodies.

1.1.5 Stakeholders and Consultation

Service provision within the Department is a comprehensive mix of statutory, non-statutory, customer based contractual and partnership activities that are provided (directly or indirectly) to stakeholders using the most suitable method of service delivery. Housing, Environmental and Economic Development stakeholders include everyone who lives or works in or visits West Dunbartonshire. Stakeholders also include the business community and partner organisations.

The Department is actively engaged in regular and extensive consultation surveys with service users in many of its service areas and is committed to using information from service users to improve and develop services by creating a systematic process to identify and monitor change. A structured programme for consultation and surveys linked to time-scales was developed for 2006/07. A programme for consultation, with 73 questionnaires, was developed in 2007/08 and a similar number will be undertaken in 2008/09.

All sections within the Department have implemented, operate and made service users aware of the corporate complaints procedure. When appropriate and when any complaint has proved to be fully justified, procedures or processes are changed or amended to redress the situation.

1.1.6 Partnership Working

Key partnership arrangements have been developed with a significant number and range of other agencies. The synergies, economies of scale and overall efficiencies that can be achieved through partnership working are well appreciated and understood within Housing, Environmental and Economic Development. Considerable effort will continue to be made to maintain, strengthen and, wherever possible and practicable, build on these existing partnerships to identify possible opportunities.

1.1.7 Legislative Framework

The Department operates within a wide-ranging legislative framework that is subject to regular amendment and review. Individual services require to update their services in line with amended legislative and statutory requirements. The relevant legislation and statutes applied in the Department's enforcement and compliance activities are listed in Appendix G.

1.2 Performance Review

The Department is committed to the continuous improvement of its service standards and the quality of service offered to customers, service users and other stakeholders and has gained recognition for service innovation and the commitment of its employees to quality customer service provision.

The framework for measuring departmental performance is based on the actions and targets in the Housing, Environmental and Economic Development Service Plan 2008 – 2012. These actions and targets are all SMART², are linked to the six key Council priorities and support the ongoing efforts within the Department to improve overall service delivery and performance.

The Department's performance and progress against the various corporate and departmental service objectives and outcome targets, which are re-evaluated annually, is assessed, monitored and reviewed at the Quarterly Performance Review meetings. These meetings also review and report on the Department's:

- Key Performance Indicators (KPIs),
- Statutory Performance Indicators (SPIs),
- Local Performance Indicators (LPIs),
- Progress of BV service reviews,
- Progress on any other quality/improvement initiatives where relevant (e.g. Charter Mark Awards etc.),
- Corporate Complaints, and
- Freedom of Information requests.

A comprehensive Quarterly Report on Performance across the Department is subsequently submitted to the relevant Committees for Elected Members' consideration and scrutiny.

1.2.1 Key Performance Indicators

The Department has responsibility for monitoring and reporting 24 of the Council's Key Performance Indicators (KPIs). This set of KPIs was identified in 2006 to monitor and manage the performance of the Department. These indicators focus on key areas which taken together provide an overview of the performance of the Department as a whole. They are monitored on a quarterly or annual basis and reported to the Corporate Management Team and Council committees for consideration and action if necessary.

² Specific, measurable, attainable, realistic and time-bound.

These 24 Key Performance Indicators are listed below,

- KPI-1) The average time between presentation and completion of duty by the council for those cases assessed as homeless or potentially homeless.
- KPI-2) Number of cases reassessed as homeless or potentially homeless within 12 months of the previous case being completed, as a proportion of all cases assessed as homeless or potentially homeless during the year.
- KPI-3) The total annual rent loss due to voids expressed as a percentage of the total amount of rent due in the year.
- KPI-4) Average Time to Re Let Voids-Stock which is NOT low demand.
- KPI-5) Percentage of housing repairs completed on time in all categories.
- KPI-6) % of lost days due to accidents at work
- KPI-7) Planning applications processing time: the percentage of applications dealt with within target time.
- KPI-8) Percentage of building warrant applications responded to in 20 working days.
- KPI-9) Area of land removed from the vacant and derelict land register per annum.
- KPI-10) Number of training opportunities provided.
- KPI-11) Number of businesses assisted.
- KPI-12) % of municipal solid waste collected by the Council that was disposed of by composting, recycling or other recovery methods, shown as a proportion of total waste managed.
- KPI-13) No. of Primary schools participating in the Travelling Green Initiative.
- KPI-14) % increase in the number of people cycling on NCR7.
- KPI-15) % of precautionary grits carried out on primary routes.
- KPI-16) % of Road Network to be considered for maintenance treatment.
- KPI-17) Increase number of play areas that meet the DDA standards for all users per annum.
- KPI-18) WM4 Cleanliness index achieved following inspection of a sample of streets and other relevant land.
- KPI-19) 20% of citizens will be Passport to Leisure holders by 2009.
- KPI-20) Number of free fitness assessments conducted each year.
- KPI-21) CC1 The number of attendances per 1000 population for all pools.
- KPI-22) CC2 The number of attendances per 1000 population for indoor sports and leisure.
- KPI-23) No Percentage of free meal uptake against free meal entitlement in Primary schools
- KPI-24) Percentage of free meal uptake against free meal entitlement in Secondary schools

The trend data, to date, for these KPIs are set out in Table 1 in Appendix C. The performance targets for these 24 KPIs for the next 3 years are outlined in Table 2 in Appendix C.

1.2.2 Statutory Performance Indicators

The Local Government Act 1992 requires each council to ensure it has in place such arrangements for collecting, recording and publishing SPIs. The Department has responsibility for 43 SPIs. The 2006/2007 year-end performance figures for Housing, Environmental and Economic Development' SPIs are set out in Appendix D.

Targets have been set for these SPIs, KPIs and local PIs for next year and trends will be monitored throughout the year at the Quarterly Performance Review meetings.

1.2.3 Continuous Improvement

BV Improvement Plan

The Department will contribute to, and ensure compliance with, the Council's Best Value Improvement Plan.

A programme of continuous improvement has been developed based upon the following processes:-

- Any necessary improvement actions identified where shortcomings have appeared in the annual SPI submissions to Audit Scotland or in the monitoring of KPIs and local PIs in the applicable service areas,
- The preparation of improvement plans arising from the completion of Best Value reviews,
- The development of local Performance Indicators,
- The findings of postal survey consultations with stakeholders where the need for remedial measures is identified,
- The Charter Mark programme, and
- Other general proactive/reactive improvement measures within a particular service area.

Many services within Housing, Environmental and Economic Development are also subject to audit by external agencies. Some services within the Department also participate in, and are subject to, peer review audits.

1.2.4 Best Value Reviews

The Department has also undertaken and completed 13 Best Value Reviews and another 7 are currently in progress – (see Appendix E). The following areas are examined through the Best Value Reviews:

- The views of stakeholders are taken into account
- Performance is compared with that of other service providers
- Current service delivery methods are challenged
- Competition is considered as a means of securing more efficient and effective services, and
- Options appraisal

The Department benchmarks its performance regarding SPIs against all other Scottish Local Authorities on an annual basis using the published SPI figures from Audit Scotland. Likewise, these comparison figures are used in the quarterly performance monitoring/reviewing and statistical analysis carried out for the Department's QPRs and subsequent reports. Some service areas in Housing, Environmental and Economic Development also benchmark their performance through their links with the Association for Public Service Excellence (APSE – a not for profit membership based organisation that is made up of local authorities across England, Wales, Scotland and Northern Ireland) and, in the case of Housing activities, the Scottish Housing Best Value Network (SHBVN).

1.2.5 Quality Initiatives

The recently launched Public Sector Improvement Framework (PSIF) has been adopted as the Council's continuous improvement framework to integrate all the requirements of Best Value, EFQM³, Charter Mark and Investors in People (IiP) in one new self-assessment framework. The framework has been endorsed by COSLA, Investors in People and the Improvement Service.

The roll out and implementation of the PSIF across all WDC departments is a key Council priority and a Project Team has been set-up to manage this with representation from all departments. Leisure Services and Forward Planning have been selected to pilot the framework in Housing, Environmental and Economic Development.

The Department also recognises the importance of having external validation and certification of the systems and business processes employed in each of its service areas regarding the quality of service delivery.

The following services currently hold Charter Mark Awards:

- Leisure Services
- Internal Transport
- Waste Services
- Homeless Services
- Property Management
- Grounds Maintenance
- Road Services
- Tenancy Services
- Halls and Events, and
- Facilities Management

Dependant on the outcome of the pilot, the Council will take important decisions on how PSIF may be rolled out to other Council sections in an effort to inspire excellence and continuous improvement.

³ EFQM Excellence Model

Customer complaints are reported quarterly to the Corporate Policy Unit and action is taken where appropriate to introduce service improvements as a result of complaints. Absence statistics are monitored on a regular basis by the Senior Management Team in accordance with the Council's Maximising Attendance Policy.

1.2.7 Sickness Absence Performance

Table 1 below provides a comparison of the department's sickness absence statistics for Quarter 3 in 2006/07 and 2007/08. The statistics show a percentage increase in APT&C staff absences in 2007/08 but a percentage decrease in manual staff absences for the same period.

Table 1: Sickness Absence Statistics

	Q3 2006/07	Q3 2007/08
APT&C	4.7%	5.2%
Manual	6.6%	6.3%

1.2.8 Internal Communication

The Department uses Team Briefings six times per year for two-way communication between employees and senior management. A departmental newsletter is also issued to employees six times a year and allows information regarding services to be distributed to all employees in addition to the Corporate Staff Newsletter – West Life which is issued quarterly.

1.2.9 Service Plan 200/08 – Departmental Achievements

The Service Plan is monitored and reviewed as part of the quarterly performance review (QPR) process. This process is the cornerstone of the Council's performance management framework and requires all directorates to assess their performance on a quarterly basis and report the outcome of this to the relevant committee/s. Departmental achievements are set out in Appendix B.

1.3 Strategic Assessment

Housing, Environmental and Economic Development provides a wide and varied range of service deliverables utilising good quality, highly trained professional officers, operatives and support staff. However, there are a considerable number of external factors that impact on service development, provision and delivery. These range from:

- changes in statute and regulations reflecting national and/or political priorities and agendas,
- changes in local demography,
- changes in customer and stakeholder expectations,
- changes in partner organisations,
- changes in financial and resource issues, and
- changes in environmental concerns.

To facilitate strategy development against this ever-changing background, PEST⁴ and SWOT⁵ analyses have been undertaken.

The broad strategic issues which have a major influence on the services provided by the Department are:-

- demographic
- legislative
- political
- environmental

1.3.1 PEST/SWOT Analyses

The list below provides details of the key issues which will impact on the Department over the next 3 years.

- (a) The Council will require to meet the Scottish Housing Quality Standard (SHQS) for its housing stock by 2015. Following the completion of a housing needs and supply study and the completion of a housing asset management plan in 2008, the Council will consider how it will meet the SHQS by 2015.
- (b) The Scottish Government's plans to transfer to local authorities the functions of Communities Scotland "that can be appropriately delivered locally"
- (c) Following a progress assessment made in relation to its 2004 inspection of housing services, Communities Scotland required further strategic and operational action to be taken to reduce the number of vacant houses in its stock. An action plan was prepared to address this issue and included the commissioning of a housing needs and supply study, a review of void processes and the preparation of a housing asset management plan. The Council will consider a Strategic Plan to address issues raised in these studies in 2008.
- (d) The HRA Capital Programme which in 2004/07 provided the largest single injection of money to improve the quality of housing and directed to achieving the Housing Quality Standard by 2015.
- (e) Schools Regeneration proposals will result in the transfer of employees involved in grounds maintenance, catering and building cleaning following a competitive tendering exercises taking place during 2007.
- (f) Regeneration and Economic Development – Over the next three years, the regeneration of Clydebank, Dumbarton and Alexandria will gather pace with the major developments taking place particularly at Queens' Quay, Dumbarton Waterfront and Strathleven. Clydebank Rebuilt and Strathleven Regeneration Company will be supported to achieve their goals and appropriate arrangements to manage regeneration will be put in place in Dumbarton Town Centre and Alexandria.

⁴ Political, Economic, Social and Technological factors

⁵ Strengths, Weaknesses, Opportunities and Threats

With partners, the Council will develop strategies to reduce the levels of unemployment. Changes to the European Structural Funds regime will impact upon the funds available for regeneration and economic development.

- (g) Grounds Maintenance will be subject to competitive tender during 2008/2009 following a Best Value service review.
- (h) Legislative Change – Housing (Scotland) Act 2006-will introduce changes to Private Sector Housing Grants and private sector housing. The Town and Country Planning etc (Scotland) Act 2006, will bring about major changes to the planning system, modernising it and making it more accountable. Amendments to the Building Regulations continue with major changes centring on the Energy Performance of Buildings Directive and the liveability concept of lifetime homes.
- (i) Environmental Issues - The need to promote sustainability will impact upon a wide range of services ranging from the development of an outline business case to promote waste recycling and diversion through to the reduction of mercury emissions from cremators. Negotiations will be required concerning the waste disposal contract.
- (j) Contact Centres – The roll-out and implementation of the Contact Centre approach on our service delivery will have a significant impact on that service delivery.
- (k) Waste Services - The authority will risk significant financial penalties being applied through the Landfill Allowance Scheme should the Minister determine that the Council's waste diversion from landfill activity is inadequate.
- (l) In September 2006, the Improvement Service in partnership with Quality Scotland and West Lothian Council formally launched the 'Public Sector Improvement Framework' (PSIF). This framework is based largely on EFQM to integrate all the requirements of best value, EFQM, Chartermark and liP in one new self-assessment framework. The framework is being rolled out in 2 phases with West Dunbartonshire Council being involved in the second phase. Services within HEED will be involved in developing the framework for the Council.
- (m) Single Outcome Agreement - A Concordat between the Scottish Government and COSLA was agreed in November 2007 and sets out the terms of a new relationship between the Scottish Government and local authorities, based on mutual respect and partnership. The Concordat underpins the funding to be provided to local government over the period 2008-09 to 2010-2011. A package of measures has been agreed, which both parties believe will lead, over time, to significant benefits for users of local services across Scotland. The national outcomes reflect the Scottish Government's National Performance Framework but they also reflect established corporate and community plan commitments across Scotland's Councils and Community Planning Partnerships. As importantly, progress on the mutually agreed outcomes for Scotland as a whole (the 'national'

outcomes) cannot in most cases happen unless progress is made at local level.

- (n) Shared Services - Shared Services is seen as a key enabler of public sector reform and has been identified as one of five key workstreams in Scotland's Efficient Government programme. A generic diagnostic approach has been developed which will enable councils to identify improvements that can be made. A diagnostic project is underway throughout all departments of West Dunbartonshire Council which may identify improvements that can be made to reduce costs and increase efficiency.

1.3.2 Pest Analysis

This analysis considers the major issues which the Department will be shaped by and where it can play a key role.

<u>Political</u>	<u>Analysis</u>
<ul style="list-style-type: none"> • Scottish Government policies • Efficiency drive from Scottish Government (shared services and budgets) • National/Local Transport Agenda • Enhanced scrutiny role of Elected Members (Audit Scotland and SE requirement) • Elected Members role in Community Planning process • Requirement to meet new laws and legislation -e.g. Equality, Diversity, Equal Pay etc 	<ul style="list-style-type: none"> • Ability to respond to changes in direction of national policy • Changes to strategic planning framework •
<u>Economic</u>	<u>Analysis</u>
<ul style="list-style-type: none"> • Economic regeneration of West Dunbartonshire • Regeneration opportunities • Changes in local housing market • Scottish Government funding of local government 2008/11 • Budget Pressures • Unemployment • Training 	<ul style="list-style-type: none"> • Pursuit of joint ventures for Clydebank and Dumbarton waterfronts and other major regeneration projects • Pressure to make financial savings and reconfigure services • Increase in property values changing housing infrastructure • Department a major employer and user of local services • Department involved in apprentice training
<u>Social</u>	<u>Analysis</u>
<ul style="list-style-type: none"> • Changes in local housing market • Health and Well-being • West Dunbartonshire has taken longer to adjust to structural economic change than other areas 	<ul style="list-style-type: none"> • Increase in property value may change demographics • Through many of its services including Housing, Catering, Leisure and Street Cleaning the Department

<p>so risks lagging even further behind</p> <ul style="list-style-type: none"> • Low education and skills base has led to over emphasis of low paid low skilled jobs • Developing awareness/ expectations among equality groups • Homelessness • Raising environmental awareness 	<p>has an influence on health & well-being</p> <ul style="list-style-type: none"> • Impact of local environment on well-being – Waste Services, cleansing etc. • Assess the requirement for affordable housing
<u>Technological</u>	<u>Analysis</u>
<ul style="list-style-type: none"> • Electronic Service Delivery Agenda • e Procurement • IT developments especially facilitating shared services • Need to ensure that equalities are addressed in e-communication/ information • Increasing pressure of monitoring and scrutiny needs to be backed up by effective databases and management information systems • Web-based Building Standards Register 	<ul style="list-style-type: none"> • Streamline our service delivery and customer management • Improve efficiency and reduce costs

1.3.3 SWOT Analysis

With Housing, Environmental and Economic Development providing such a varied and wide range of services, there are a considerable number of internal factors and external factors that impact on service provision, development and delivery. This SWOT analysis has been employed to enable a systematic consideration of all of the relevant strategic issues and external/internal factors that have a significant influence on service provision. They include:

- Statutory legislation,
- Non-statutory activities,
- Demography,
- Customer/stakeholder expectations,
- Contractual obligations,
- Community Plan,
- Partnership priorities and obligations,
- Local and national political priorities and agendas,
- Organisational and managerial factors,
- Financial and resource issues,
- Human Resources, and
- Environment issues.

All of these factors were taken into account when conducting the SWOT analysis which follows and, arising from this, it was envisaged a clearer understanding of the various influencing factors on efficient and effective services delivery would be achieved.

INTERNAL ANALYSIS	
<u>Strengths</u>	<u>Weaknesses</u>
<ul style="list-style-type: none"> ▪ Good departmental grouping. ▪ Good quality, well-trained, professional staff. ▪ Respect and appreciation at community level and from external organisations. ▪ Management structure of Housing, Environmental and Economic Development encourages good communication. ▪ Staff commitment to the public service ethos. ▪ Historically positive service delivery standards and consistently good budgetary performance (often exceeding expectations/ requirements). ▪ Flexible and skilled workforce. ▪ Engage well with Elected Members ▪ Good at implementing and integrating new techniques within the resources available. ▪ Ability to demonstrate value for money through VCT⁶, various external audits and a variety of benchmarking exercises. ▪ Good local knowledge. ▪ Good track record of service delivery ▪ Good networking and partnership working. 	<ul style="list-style-type: none"> ▪ Flat management structure with lack of scope for a rewarding career path. ▪ The lack of a physical presence of some service activities in certain locations inhibits overall effectiveness. ▪ Potential for conflicts of interest. ▪ Specialist nature of many activities can cause reduction in service provision if staff leave. ▪ Lack of knowledge or understanding within other departments of what Housing, Environmental and Economic Development does and is responsible for.

⁶ Voluntary Competitive Tendering

EXTERNAL ANALYSIS	
<u>Opportunities</u>	<u>Threats</u>
<ul style="list-style-type: none"> ▪ Some scope for service delivery improvements (continuous improvement). ▪ Further develop and enhance service delivery through regular stakeholder consultation across the Department. ▪ Health and Well-being Improvement funding could be pursued. ▪ Pursuit of joint ventures for Clydebank and Dumbarton waterfronts regarding economic regeneration. ▪ Partnership working with more local service providers (synergy). ▪ New housing strategy. ▪ Regeneration of the whole West Dunbartonshire catchment area. ▪ Funding access could be pursued more vigorously and innovatively. ▪ Increase scope of influence with the newly Elected Members of the Council. ▪ Improve service delivery by ensuring that all staff are fully trained in the competencies required to discharge their individual job descriptions. ▪ Under the new budgetary regime, boost internal funding by better targeting services at Council priorities. 	<ul style="list-style-type: none"> ▪ Target expectations over the next five years affected by resource availability ▪ Services being taken over by partners on joint venture operations. ▪ Increased potential for externalisation of direct service delivery. ▪ Impact of not meeting BV improvement plan targets. ▪ There is potential for conflict between the priorities of external bodies such as the FSA⁷, HSE⁸, BERR⁹, SEPA¹⁰ and the Scottish Executive and local council priorities.

The overall outcome of this SWOT analysis provided valuable insight into the various influential internal and external factors that encroach upon and affect customary service delivery. To enable the Department to deliver on its Mission Statement, the results of this SWOT analysis have been utilised to identify the various undertakings Housing, Environmental and Economic Development needs to enter upon as it strives to achieve this particular deliverable. Hence, the Department will undertake to:

- better represent and promote successful and inclusive communities;
- encourage and promote a safe and healthy society;
- plan ahead more effectively and lead the way in working with our partners;
- continue to deliver high quality, Best Value services to all stakeholders at all times;
- communicate more with, and learn more from stakeholders and partners;
- ensure training and enterprise opportunities are developed;
- promote recycling and sustainability;
- take action to further enhance our environment for future generations;

⁷ Financial Services Authority

⁸ Health & Safety Executive

⁹ Department of Business, Enterprise and Regulatory Reform – formerly Department of Trade and Industry

¹⁰ Scottish Environment Protection Agency

- make efficient, effective and best use of public funds;
- value all employees, treat them with dignity, respect, and meet their needs;
- support innovation and electronic service delivery;
- encourage a successful local economy;
- better integrate and 'join-up' services;
- make the most of all/any opportunities for economic and environmental improvements;
- encourage more investment and work opportunities in our community;
- continue to respond to queries, problems and complaints in a constructive and timely manner – and in line with the Service Level Agreements;
- endeavour to treat all customers equally, regardless of their ethnic origin, disability or social background – seeking to understand their requirements and offering professional advice; and
- encourage more customer feedback to ensure that the Housing, Environmental and Economic Development objective of continuous improvement may be achieved.

1.4 Conclusion

The outcome of the performance review and strategic assessment set out in this section informs the priority areas and objectives of the Department and our planned actions for 2008/09. These are set out in more detail in the next section.

2. WHERE DO WE WANT TO BE?

VALUES, VISION, PRIORITIES

2.1 VALUES

The Council's values underpin the way the Department works and guide everything that Housing, Environmental and Economic Development do. They are:

- Putting customers first.
- Communication and Consultation.
- Valuing our employees.
- Openness and accountability.
- Sustainability.
- Continuous improvement.
- Partnership working.
- Equal opportunities.

National and local priorities have been set out within the Single Outcome Agreement (SOA), Community Plan (including its Regeneration Outcome Agreement), and the Council's Corporate Plan. The priorities set out in this service plan reflect the need to deliver high quality, best value services within the context of working within an area suffering from relatively high levels of poverty and exclusion.

The creation of a Single Outcome Agreement between the Council and Scottish Government is based on 15 agreed key national outcomes. The Single Outcome Agreement will set out the outcomes which West Dunbartonshire Council is seeking to achieve with its community planning partners. These will reflect local needs, circumstances and priorities but will also relate to the relevant national outcomes. Each of the national outcomes informs one or more of the five Strategic Objectives - Wealthier & Fairer; Smarter; Healthier; Safer & Stronger; and Greener.

The West Dunbartonshire Community Planning Partnership has established the following the main themes for their Plan:

- Building Strong and Safe Communities
- Creating an Attractive and Sustainable Environment
- Improving Health and Wellbeing
- Lifelong Learning, and
- Regenerating and Growing Our local Economy

2.2 VISION

The Council's vision for West Dunbartonshire is shaped by partnership and working with the community:

“We will improve prosperity and inclusion for all citizens, deliver better and more efficient services, and improve West Dunbartonshire as a place to live, work and visit.”

2.3 CORPORATE PRIORITIES AND OBJECTIVES 2008/12

Following from this vision, West Dunbartonshire Council has six key corporate themes which have a close relationship with the community planning priorities. These priorities are:

- *Regeneration and the local economy*
- *Health and well-being*
- *Safe and strong communities*
- *Sustainable environments*
- *Education and life long learning*
- *An improving council*

These priorities were informed by a range of factors including the new Community Plan, the opportunities and challenges that we face over the period of this plan and the needs and aspirations of our community.

For the departmental service plan the priorities have been translated into specific, measurable objectives. Performance Indicators (PIs) with targets have been set for each objective, enabling progress to be monitored, managed and reported to all stakeholders. Appendix F sets this out in detail. Most important of these are the Department's Key Performance Indicators (KPIs) which were identified in 2006 to monitor and manage the overall performance of the Department. These indicators focus on key areas which taken together provide an overview of the performance of the Department as a whole and are shown in Appendix C. They are monitored on a quarterly or annual basis and reported to the Corporate Management Team for consideration and action if necessary.

Section 3 of this plan, '**How are we going to get there?**' sets out the Department's contribution to meeting the corporate priorities and objectives in the form of an Action Plan for 2008/9.

Through the broad range of services that the Department delivers within the fields of planning, development, housing and property, regeneration, land and environmental services, Housing, Environmental and Economic Development is well placed to make a major contribution to the delivery of the above corporate priorities.

2.4 DEPARTMENTAL PRIORITIES AND OBJECTIVES 2008/12

As well as focusing on the corporate priorities and objectives the Department has identified a range of other issues that need to be addressed within the time frame of this plan. These reflect the outcome of our performance review and strategic assessment set out in Section 1 of this plan.

This Directorate Plan for Housing, Environmental and Economic Development details the individual service actions to meet the Council and Service priorities which ultimately contribute towards the vision of the Council. Housing, Environmental and Economic Development have set specific departmental priorities for the next four years that contribute to and help to achieve the corporate priorities. These corporate priorities and service priorities and objectives are listed below:

Regeneration and the local economy

Promote physical area regeneration

- Regenerate town centres and related waterfront areas
- Reduce the amount of vacant and derelict land

Grow the local economy

- Attract and support the development of new and emerging businesses and support the sustainability and growth of existing businesses
- Maximise the level of European and other funding available to the Council, Community Planning partners, local businesses, and social economy/ third sector organisations in West Dunbartonshire

Improve transport

- Co-ordinate transport infrastructure to meet demand
- Improve metropolitan connectivity

Improve housing

- Improve the quality of Council housing stock

Health and well-being

Target support to vulnerable groups

- Improve diet and nutrition
- Increase levels of physical activity

Promote and support well-being

- Improve access to green space
- Improve recreational opportunities and facilities

Safe and Strong Communities

Improve estate management of Council housing

- Improve physical appearance of housing estates
- Reduce no. of empty houses and improve the efficiency of the letting process

Improve community safety

- Reduce anti social behaviour
- Reduce fear of crime
- Improve road safety

Sustainable environments

Improve environmental quality and sustainability

- Reduce the risk of flooding on non agricultural land
- Improve street and open space cleanliness
- Protect and enhance green and open spaces and the natural environment
- Manage waste disposal in a more sustainable way
- *Improve access to transport infrastructure*

Education & Life Long Learning

Provide learning for life

- Increase job opportunities and skills training for young people

An Improving Council

Improve governance and resource management

- Improve strategic approach to asset management

SMART objectives with appropriate performance indicators (PIs) and targets have been developed for each departmental priority area outlined above. The PIs will enable progress to be monitored, managed, and reported to all stakeholders. Details of these departmental priorities and objectives are set out in Appendix 3. Section 3 of this plan, '**How are we going to get there?**' looks at what we plan to do in 2007/8 to meet these departmental priorities and objectives.

3. HOW ARE WE GOING TO GET THERE?

3.1 Action Plan

The action plans included, list specific objectives (see Appendices F) and actions that will be reported via the Council's Performance Management system. The actions and performance indicators will be progressed by each section to achieve the objectives within the resources available.

The corporate actions are linked to the key Council objectives. The Department's service objectives support the ongoing drive to improve service provision and infrastructure.

3.2 Resource Implications

Almost all of the 2008/09 action plan set out at Appendices F can be implemented within the existing base budget. However, some actions may have resource implications that are not reflected in the base budget and therefore require additional resources. These items will be addressed separately to this plan.

4. HOW WILL WE MANAGE AND REPORT OUR PROGRESS?

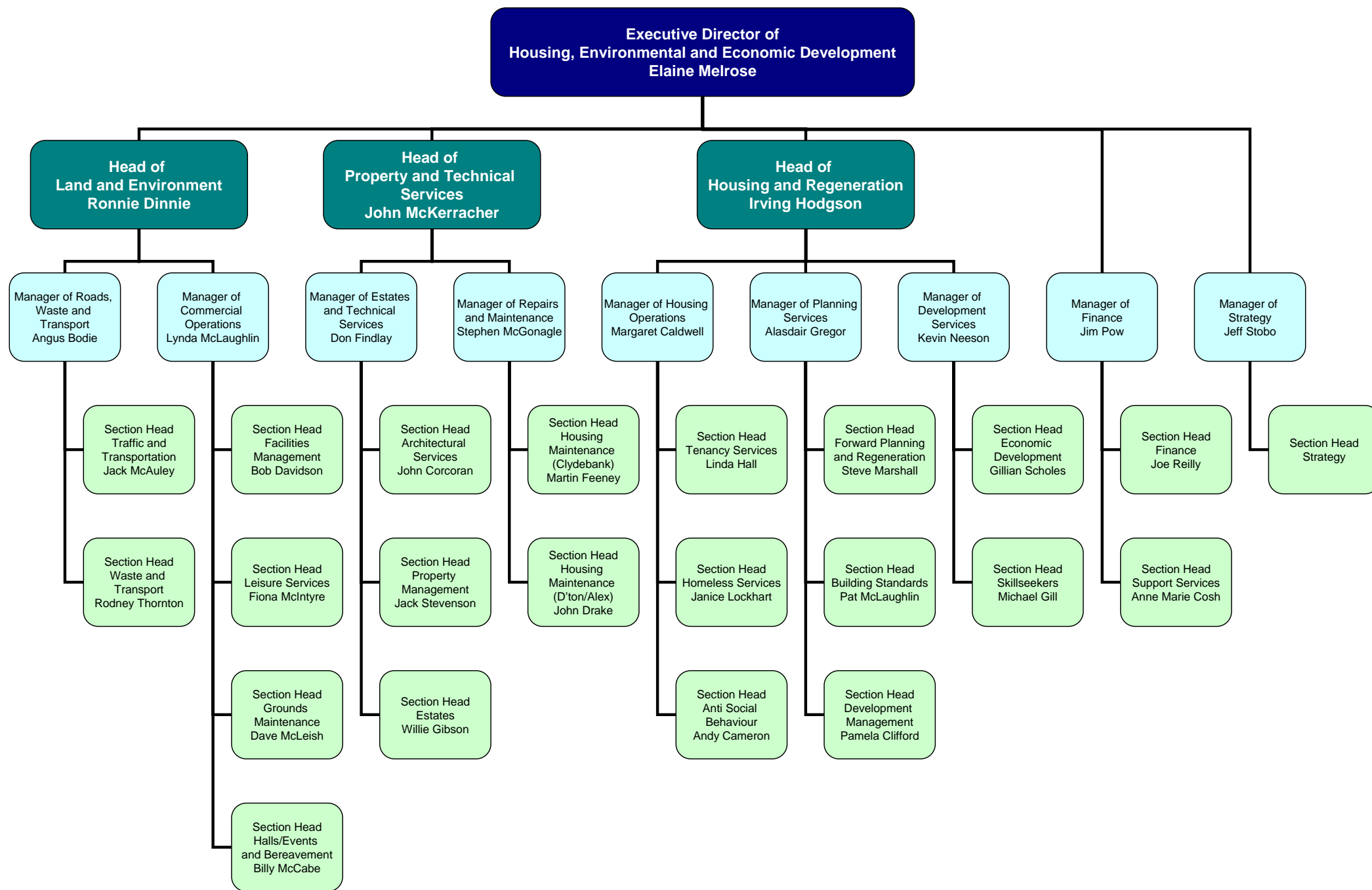
MONITORING, MANAGING AND REPORTING PERFORMANCE

- 4.1** A performance management framework, introduced to the Council in 2006, requires all directorates to monitor and review their performance on a quarterly basis and report the outcome of this to the relevant committee/s. These Quarterly Performance Review (QPR) meetings form the basis of the performance management framework within Housing, Environmental and Economic Development.
- 4.2** It is through this mechanism that the progress of the Department's Service Plan will be monitored and managed. As well as focusing on the progress of the Service Plan, the QPR meetings monitor and scrutinise a number of other areas which are key to managing and improving performance of the Department. These areas are set out below:
- Departmental Key Performance Indicators;
 - Statutory Performance Indicators for which the Department has responsibility;
 - Departmental Actions to meet Corporate Objectives – update;
 - Service Plan 2007-2011 – update;
 - Update on Best Value Service Reviews;
 - Update on Communities Scotland Improvement Plan;
 - Summary of Corporate Complaints and complaints processing;
 - Summary of Freedom of Information requests and statistics; and
 - Quality Initiatives and Awards.
- 4.3** The QPR meetings provide an opportunity to scrutinise performance and manage it through taking corrective action where necessary and possible. Following each QPR meeting, performance reports are submitted to the Housing, Environmental & Economic Development Committee, setting out performance in relation to the areas outlined at 4.2 above. In particular, the reports highlight areas where progress has been less than anticipated and sets out the reasons for this and any action that will be taken.
- 4.4** In addition to the QPR process, a range of other performance management processes and structures operate within the Department:
- Housing, Environmental and Economic Development will continue to make use of local performance indicators for 2008/2009. These indicators will allow services to monitor and review performance in a consistent manner;
 - The Department now operates Performance and Development Planning (PDP); and
 - Sickness absence monitoring.
- 4.5** Reporting our performance to external stakeholders is carried out in a range of ways. One of the main ways is through the Council newspaper, West Dunbartonshire News. Each of the six editions produced annually features a performance article focusing on one of the Council's six priorities. These articles highlight the progress of actions implemented by directorates to meet the corporate objectives. Information is also disseminated through Housing News, the WDC web portal and Council leaflets.

Appendix A

Who's Who in Housing, Environmental and Economic Development

Who's Who in Housing, Environmental and Economic Development



Forward Planning and Regeneration (Employees 12)

Responsibilities - Production of statutory land use plans, town centre regeneration initiatives, environmental improvement schemes, project implementation, outdoor access projects, statistical data and census information, mapping services, countryside ranger services.

Development Management (Employees 13)

Responsibilities - Processing of planning applications, Planning enforcement, property enquiries and preparation of design guidance

Building Standards (Employees 11)

Responsibilities - Enforce Building Regulations, issue building warrants and site inspection of approved works, deal with dangerous structures, visiting and reporting on licensed premises and houses in multiple occupancy, inspection of unauthorised works for house sales ("letters of Comfort") and administration of housing improvement grants.

Economic Development (Employees 11)

Responsibilities - Support for businesses and grants to start up a business, manage the Job Centre Plus New Deal Environment Task Force and the Working for Families Initiative, an Innovation Centre for the design and manufacture of new products, assistance for organisations to source and apply for lottery, European, and other funding, the promotion of WDC's interest in tourism.

Skillseekers (Employees 10)

Responsibilities - Training opportunities for young people through national initiatives such as Skillseekers, Modern Apprenticeships and Get Ready for Work.

Estates (Employees 11)

Responsibilities – Commercial property portfolio, maintaining the asset register, acquisitions and disposals, rating appeals, redevelopment schemes.

Architectural Services (Employees 28)

Responsibilities - Architectural design, building consultancy, quantity surveying, engineering services and clerk of works.

Property Management (Employees 62)

Responsibilities - Asset data management, non-housing repairs and maintenance, capital programmes, energy management, gas maintenance, term maintenance contracts.

Homeless Services (Employees 39)

Responsibilities - Access to temporary housing accommodation, prevention of homelessness, gypsy travellers service.

Tenancy Services (Employees 54)

Responsibilities - Estate management and enforcement services, the administration of the housing waiting list, void management and letting of council houses, the provision of housing advice services.

Anti Social Behaviour Task Force (Employees 63 subject to review)

Responsibilities – Anti Social Investigation and Support Team, Mediation Services, Community Warden Services, Noise Enforcement Services, Out of Hours Litter Services/Twilight Squad.

Housing Maintenance - Clydebank (Employees 100)

Responsibilities - Housing repairs and maintenance, minor capital works, sold property repairs.

Housing Maintenance - Dumbarton & Alexandria (Employees 145)

Responsibilities - Housing repairs and maintenance, minor capital works, sold property repairs.

Strategy (Employees 14)

Based at Garshake Road, Dumbarton Tel 01389 737536
Responsibilities - Best value, service plans, performance, information, marketing and user consultation.

Facilities Management (Employees 785)

Responsibilities - Catering (schools and welfare), other catering, building and window cleaning, janitors/community education stewards, caretakers.

Grounds Maintenance (Employees 188)

Responsibilities - Maintenance of public parks and open spaces, care of gardens, play equipment, outdoor recreation, street cleaning, litter strategy.

Leisure Services (Employees 142)

Responsibilities - Sports and recreational activities, Cosmopolitan Health and Fitness Club including neighbourhood fitness centres, exercise promotion.

Halls/Events and Bereavement (Employees 35)

Responsibilities - Management of the Council's halls, arrange and stage events on behalf of the Council and in association with external organisations, manage Clydebank Crematorium, administration of cremations and burials.

Traffic and Transportation (Employees 140)

Responsibilities - Roads maintenance, reconstruction and repair; structural maintenance and asset management, road safety, traffic calming, traffic management, road safety education, training and publicity; street lighting, school crossing patrollers, flood prevention and winter maintenance.

Waste and Transport Services (Employees 138)

Responsibilities - Domestic and commercial waste collections, kerbside recycling services, recycling bring centres and civic amenity sites for bulky household waste, special uplift service for bulky household waste e.g. furniture, white goods etc. fleet management, drivers, vehicle maintenance, MOT station, vehicle procurement, driver training.

Support Services (Employees 33)

Responsibilities - Office administration, personnel and training, health and safety.

Finance Services (Employees 39)

Responsibilities - Financial management and budgetary control of all of the Department's revenue and capital budgets and the management of MIS section.



DEPARTMENTAL ACHIEVEMENTS

2007/2008

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INTRODUCTION

This document contains details of the major achievements of the Department of Housing, Environmental and Economic Development during 2007/2008.

ANTI SOCIAL BEHAVIOUR

Anti Social Behaviour

- Continued to target anti social behaviour and invested £2.3 million in a range of anti social behaviour initiatives.
- Continued improvement by restructuring services under the banner of 'Anti Social Behaviour Task Force.' This service now incorporates:
 - a) Anti Social Investigation and Support Team (ASIST)
 - b) Community Warden Services.
 - c) Neighbourhood Mediation Services.
 - d) Anti Social Behaviour Helpline.
 - e) Night Time Noise Enforcement Service
 - f) Twilight Litter Squad.

In addition, two further services have been identified to be incorporated and developed within the Task Force Structure, these being:

- g) Diversionary Activities Officer (formerly PULSE co-ordinator)
- h) Caretaking Services.
- Continued to provide a responsive Community Wardens service in 6 communities across West Dunbartonshire and a mobile warden service across West Dunbartonshire. The service responded to 1768 calls from members of the public in the past 12 months.
- The introduction of the night-time Noise Enforcement Team has attended a total of 878 noise complaints during the past 12 months, 50 of which have led to warning notices being served on householders.
- A mobile CCTV van has recently been introduced in partnership with Strathclyde Police and the Community Safety Partnership. This vehicle was funded to the tune of £120,000 through monies recovered under the Proceeds of Crime Act, and has already begun to show positive results.
- Continued to make use of legislative and non legislative measures to deal with anti social behaviour. In the past year the ASIST team dealt with 167 cases and secured 4 Interim Anti Social Behaviour Orders and 11 Full Anti Social Behaviour Orders (ASBO's). The team also secured one eviction in respect of an individual who had been convicted in court of drug dealing from a council tenancy, and a further eviction following continued anti social behaviour after the grant of an ASBO against a tenant. In order to extend the measures available to tackle anti social behaviour, discussions have taken place with Strathclyde Police and the Procurator

Fiscal for the purpose of progressing ASBOs on conviction as a sentencing option for criminal offences dealt with in the Sheriff Court.

- ASIST officers delivered presentations and talks to a total of 1771 secondary schools pupils across West Dunbartonshire about issues of anti social behaviour. An exit questionnaire is completed by the pupils in order to identify how diversionary activities may be better targeted in the respective areas.
- The Neighbourhood Mediation continues to progress with 123 referrals to the service in the past year. As a member of the Scottish Mediation Network, we are working towards the establishment of a national register of mediation services, and our mediation Co-ordinator acts as an assessor in this regard.
- In partnership with Community Safety established the Anti Social Behaviour Task Group in May 2005. This group chaired by Strathclyde Police meets monthly and brings together a range of partner agencies including representatives from the Council, Housing Associations, Fire Service, Procurator Fiscal, and Children's Reporter to deliver and oversee activities relating to anti social behaviour.
- We have recently established a forum with our partners in the RSL sector to develop a common anti social behaviour policy. This monthly forum will help to create area action plans and will interface with our Police Tasking structure and deployment of community warden services in Hot Spot areas.
- Through the Community Safety Partnership, training has been provided in relation to the problem solving process. Further training for trainers has also been provided, and this will allow for future problem solving training to be provided in-house.
- Strengthened and improved links between both Strathclyde Police, ASIST and the Community Wardens. Representatives from the Council's ASIST/Community Wardens now attend Strathclyde Police's ("L Division") fortnightly tactical tasking and co-ordinating meetings. This allows for greater sharing of information and helps both the Police and the Community Wardens to prioritise actions for the next period.
- A joint Strathclyde Police / WDC Information Sharing Protocol has been created, and which allows for even closer working relationships with the police. As a direct result of this, the police have proactively disclosed information to ASIST in relation to specific individuals, in order that more effective action can be taken.
- Continued to support partner agencies in their efforts to tackle anti social behaviour by providing funding (£133,000) to Strathclyde Police to provide additional resources to target identified anti social behaviour hotspots and fund the post of Police Analyst. Funding has also been provided to Clydebanks CCTV Trust (£40,000) and Victim Support (£10,000). A further £200,000 of funding has been agreed for the provision of additional police support for the coming year.

- Undertook a sustained promotional and publicity campaign promoting the range of our services to tenant and residents. We have sponsored “news space” in the Council Newspaper to promote initiatives undertaken by our community safety partners. We are also about to launch a quarterly Anti Social Behaviour Task Force newsletter to further promote the service, and to further raise awareness.
- We have also used more traditional methods of publicity including local press, information leaflets and other promotional items such as key rings and calendars to help raise awareness of the availability of our services.
- Produced and updated a range of information leaflets and posters on all our anti social behaviour services.
- Our most recent anti social behaviour survey to a cross section of residents has been undertaken, and is presently being collated for analysis. The data from the survey allows partner agencies involved in tackling anti social behaviour to focus on the main issues of concern to the public.
- Promoted our anti social behaviour services at a range of community events including Community Day, Civic Forum, Institute of Housing Conference and posted information on the Council’s and Scottish Executive’s anti social behaviour website about our services.

ASB SERVICE REVIEW

To support the implementation of our anti social behaviour strategy and outcome agreement, a range of services and initiatives have been established to tackle anti social behaviour in West Dunbartonshire including:-

- Community Wardens
- Anti Social Investigation and Support Team
- Neighbourhood Mediation Services
- Anti Social Behaviour Helpline
- Night Time Noise Enforcement Service
- Twilight Litter Squad

In September 2006, Social Justice Committee agreed to restructure all of these services under one umbrella and a new Anti Social Behaviour Task Force has been formed. It is intended that the new holistic Task Force Structure will help to deliver an enhanced public service and will deliver a co-ordinated response to issues of anti-social behaviour.

ARCHITECTURAL SERVICES

Architectural Services Section is the Council's professional building consultancy service and in general terms manages and monitors the Council's capital budgets where they relate to building projects. The Section therefore attempts to reflect the aims of the department in the commitment to provide the best high quality service to clients at the most economic cost to Council. Service provision interfaces directly with the Council's aims and objectives as detailed within many of its corporate strategies and policies. Some of the major achievements attained by Architectural Services in association with client departments are:-

- Council Approved Contractors List - Architectural Services continue to assist the departmental Health and Safety Coordinator to compile the list of approved contractors for building contracts undertaken on behalf of the Council. The list is unique to West Dunbartonshire Council and uses as its starting point the central government agency 'Constructionline' database. Contractors are requested to become members of 'Constructionline' and are then issued with a separate West Dunbartonshire Council health and safety questionnaire. On satisfactory completion of the questionnaire they are advised of their incorporation onto the Council list of approved contractors. At the present time 272 Contractors are on our approved list.
- Continue to offer a responsive service to client departments to ensure inspection and reporting of problem property is carried out timeously.
- Formulated and administered a rolling programme of checks on all corporate property electrical installations to ensure health and safety guidelines are met.
- Improved Service Performance and Standards by improving monitoring of section budgets by separating the Client and Contractor function.
- Engage Customers by Meeting with Client Departments after the capital spend programme is approved by Council to discuss the workload and timescales.
- Engage Customers by improving on service to owner occupiers to ensure accounts are available for issuing within three months of the works being completed.
- Assisting in the application of the Disability Discrimination Act as it effects all Council property (provision of ramps, toilets etc).
- Assisting to reduce heat loss from West Dunbartonshire houses by the provision of cavity and loft insulation and the provision of double glazed windows etc (in conjunction with Property Management).
- Achieving 189 special need adaptations in individual houses thus enhancing the quality of life of occupants (in conjunction with Property Management). The value of the works was £460K.
- Assisting in the procurement of capital contracts to ensure full spend of the Housing (HRA) Capital Plan (£18 m).

- Ensuring all corporate properties' electrical installations are safe and are tested at appropriate intervals to conform to legislative requirements.
- Assisting client departments in identifying and procuring capital works to upgrade the property within the non-housing portfolio.

BUILDING STANDARDS

- Processed Building Warrants with a value of works in the order of £112 million thereby making a major contribution to the regeneration of West Dunbartonshire.
- Produced a Customer Charter in leaflet form.
- Customer surveys continued to show high levels of customer satisfaction with the service provided – 91% rated the service as good or very good.
- Improved performance figures achieved across the four local indicators.
- Achieved expenditure of £891000 on grants for private sector housing. This was mainly spent on adaptations to allow disabled people to continue to live in their family home and on general repairs as well as to help fun Care and Repair.

DEVELOPMENT MANAGEMENT

- West Dunbartonshire Development Management had the second best performance figures in Scotland for determining planning applications in 2006/07. This excellent level of performance has been maintained, and exceeded, during 2007/08.
- 11 General and Householder Advice Notes were prepared, published and distributed giving clear advice to help applicants for planning permission.
- Customer surveys showed high levels of satisfaction with the service provided – 96% found the service acceptable to excellent.
- Regular liaison meetings with main consultees have strengthened working relationships and helped performance figures.
- Staff training has benefited from financial and organisational help from the Planning Development Programme run by the Improvement Service.

Progress has been made with the development and use of software and preparation for the introduction of further e-planning service delivery

ECONOMIC DEVELOPMENT

- We continue to work in partnership with training providers and social economy organisations to get young people into work. Under the New Deal Environment Task Force programme we have placed over 100 young people into training.
- The Business Support team have provided assistance to around 190 businesses in the form of grants, training support, advice and loans, and over 350 employees have been trained and given new skills.

- The Working for Families Scheme has assisted over 1000 parents (and benefited their children) by removing barriers such as childcare, skills, training and confidence to enable them to get back into training or employment

EVENTS AND HALLS

- We planned, arranged and managed the staging of the Loch Lomond Highland Games, in partnership with the Loch Lomond Highland Games Committee.
- We managed the installation of the Christmas lights at Clydebank, Dumbarton and Vale of Leven, as well as arranging the switch-on ceremonies and associated events.
- We staged school holiday activities weeks for children at Skypoint and West Dunbartonshire Activity Centres
- We upgraded and provided more community activity accommodation at Skypoint, Faifley.
- Working with the community, we provided advice and assistance in staging Duntocher Gala Day, Milton Gala Day, Tulloch Trust's "It's a Knockout", Bobath Dragon Boat Racing at Loch Lomond, Lomond Folk Festival and the Princes Trust "Giant Stride" event.
- We installed a system to allow the public to make provisional halls bookings on-line.
- We planned, progressed and installed a second access/egress road at Balloch castle Country Park event site.

FACILITIES MANAGEMENT

- Cashless Catering Systems - from February 2006, cashless catering systems are fully operational in all of the Council's secondary schools. All secondary school pupils have been issued with a smart card which, in addition to allowing them to purchase school meals on a cashless basis will act as a membership card for leisure activities and library facilities. The cashless catering systems were purchased with monies made available through the Modernising Government Fund.
- New Healthy Eating Guidelines have been developed and introduced into all primary school tuck shops. The guidelines will reduce the amount of unhealthy food products that were previously sold from school tuck shops.
- Healthy eating guidelines have been developed for Early Education and Child Care Centres that follow the principles of the Hungry for Success Report that have been introduced into all primary and secondary schools.
- The new nutritional guidelines for Scottish school meals have been fully implemented in all of the Council's secondary schools in line with the recommendations outlined in the Hungry for Success Report issued by the Scottish Executive.
- Fair trade products have now been extended to cover additional establishments that include Staff Restaurant, Braidfield High, Clydebank High, St.Andrew's High and Edinbarnet Primary. The coffee product is triple certificated to include Fairtrade, Organic and Rainforest Alliance.

- An organic garden project has been introduced into Whitecrook Primary School that will allow schoolchildren to grow their own organic fruit and vegetables. The project is an excellent model of partnership working between Education and Cultural Services and Housing, Environmental and Economic Development.
- A Best Value Review of Cleaning Services was approved in January 2006 and a recommendation to retain cleaning services in-house with modifications to the service was agreed. A sixteen point improvement plan has been developed and work has now commenced to achieve the objectives set out in the plan.
- A new output cleaning specification was introduced in 2005/2006 which provides improved value for money to the Council.
- An Equal Pay settlement was made to female Catering and Cleaning staff in March 2006 to address equal pay issues which had evolved over recent years.
- Following the certification of all catering managers and cooks on the new Food and Health Course introduced by the Royal Environmental Health Institute of Scotland, a further 180 catering assistants will be trained and certificated by March 2007.

FORWARD PLANNING AND REGENERATION

- The West Dunbartonshire Local Plan (Finalised Draft) was published and went through a period of public consultation. The significant number of objections and representations are currently being assessed, with modifications likely to be made to the Plan in Spring 2008. 100% of the population of West Dunbartonshire for which the Council is the planning authority is now covered by an up to date Local Plan.
- Changes in land use throughout the Council area were monitored and relevant audits for housing, business and industry, vacant and derelict land and retail floorspace were prepared.
- A Review of the Green Belt for West Dunbartonshire was undertaken which has helped inform the Local Plan and which will set a long term boundary for the Green Belt.
- Our Local Nature Conservation Sites are being reviewed and a series of actions and management guidelines will be identified to protect, and where possible enhance, the nature conservation value of these sites.
- Phase III of the Alexandria Town Centre Shopfront Improvement Project was completed, undertaking improvements to 8 shopfronts in Main Street, Alexandria. A Public Realm Design Guide was published which promotes the creation of high quality public realm spaces by setting out and detailing designs for all aspects of the public realm. A Master Plan for Alexandria Town Centre was commissioned to identify major development sites, the uses that will take place on them and improvements to the town centre. The Alexandria Regeneration Forum has been established.

- Phase III of the Dumbarton High Street Public Realm Improvements was completed and further works continue the process of improving and enhancing Dumbarton town centre. The Dumbarton Public Realm Design Guide was published which sets out a series of measures to create high quality public realm spaces within the town centre. The first phase of the redevelopment of the former Old Academy buildings in Church Street has been completed with the façade retention works. A Master Plan for Dumbarton Town Centre is being prepared which will identify major development sites, the uses that will take place on them and a series of further improvements to the town centre.
- The public realm at the north bank of the Forth & Clyde Canal in Clydebank Town Centre has been upgraded, to re-animate and increase activity to this part of the canal. The replacement pedestrian bridge canopy will be in place early in 2008/09.
- Improvements and enhancements of land led to the creation of Duntocher Village Green, a high quality public space which links to other greenspaces in a Green Network of linked formal and informal greenspaces for recreation purposes.
- West Dunbartonshire Greenspace secured over £210,000 of external funding which enabled the delivery of environmental education to over 3,600 school children throughout West Dunbartonshire. Greenspace managed 8 events allowing over 1800 local residents to explore and learn about their local greenspace.
- A Proposed Draft Core Paths Plan has been published and put to public consultation. Following consideration of the responses the Proposed Core Paths plan will be published in June and submitted for adoption plan to Scottish Ministers in September 2008.
- Funds were secured to implement the Dumbarton Signage Strategy to signpost popular walking and cycling routes in Dumbarton.

GROUNDS MAINTENANCE

- Implementation of the Litter Control Strategy several years ago continues to produce a positive improvement on the cleanliness of the environment. This is due to the implementation of an additional 16 street cleaning operatives, mechanical sweepers, employment of two Litter Control Officers, provision of bio degradable poop scoop bags, provision of signage, and provision of additional street bins leading to increased public awareness.
- A significant amount of work has been undertaken to develop and introduce the various elements of the Litter Control Strategy. Grounds Maintenance Section has drawn up a joint working agreement with Environmental Health to address Fly Tipping.
- Litter Control Officers continue to raise awareness about litter, fly tipping and dog fouling through investigation, education (introduction of “Binman” DVD to Primary Schools in WDC) and enforcement. The officers also investigate complaints of graffiti, which often requires liaison with the local police force.
- The Education Package, ‘The New Adventures Of Binman’ DVD has been publicly recognised and has gained a further two awards.

- Continue to work in partnership with Keep Scotland Beautiful to enforce the Environmental Protection Act.
- Spent £8.3 million on combined Grounds Maintenance Service 2006/2007.
- Developed Service Level Agreement with Greenlight and delivered Care of Garden scheme to 2,500 households within West Dunbartonshire.
- Continued to work with Greenlight and the Environmental Trust to deliver improvements to the environment.
- Playground Development Plan – Developed two new sites and revamped two sites.

HOMELESS SERVICES

- A Focus Group was set up for ex prisoners. From the information provided, we have looked at improving service delivery for this particular client group. A leaflet has been produced and will be distributed in Greenock Prison to all short term prisoners from the WDC area.
- A Focus Group was set for young people. Following on from this we arranged a Youth Homelessness event. This was based around the theme of 'It's a Knockout' and provided valuable information about how young people perceive the current service and what changes they would like to make.
- In partnership with Community Work and Community Learning & Development we have been successful in encouraging the residents of the permanent Site in Dumbarton to form an Action Group. They are working with a range of departments and agencies to look at developing on site services.
- As part of the housing support regulatory framework, in April, 2006 the Homeless Housing Support Service was inspected by the Care Commission. Following on from this inspection, the service was registered with the Care Commission for an initial period of 1 year. A further inspection took place in March 2007 and it is likely that due to the type of service being provided that in future the inspections will take place every 3 years.
- The Scottish Executive has made grant funding available for partially furnished tenancies. In areas where we have large numbers of temporary accommodation units, we are using the funding to create permanent tenancies for homeless clients. In this way we will be able to disperse our stock of temporary accommodation units from the most heavily concentrated areas.
- Greater Glasgow & Clyde Health Board have placed a Health & Homeless Nurse within the Homeless Section 2.5 days per week. This is a shared resource with Argyll & Bute Council and is funded by the Health Board. The Nurse deals with clients who have a range of complex health needs and ensures that the appropriate services are accessed.
- In partnership with the Health Board, the Health Support Worker has developed a range of referral and discharge protocols. This ensures that there is a free flow of information and that clients are not discharged in to a homeless situation.

- The Health Visitors Protocol ensures that when vulnerable families with children move between areas, Health Visitors are able to track them. The West Dunbartonshire model has been hailed as an example of good practice and Greater Glasgow & Clyde Health Board intend to introduce it in their other catchment areas.
- Homeless Services have looked at different ways of consulting with our customers. We have used questionnaires, suggestion boxes and focus groups. We have also developed a Homeless Newsletter which provides a wide range of information in a user friendly format.

LEISURE SERVICES

- Skills for Work Vocational Training - these pilot vocational courses were established by the Scottish Executive, aiming to deliver a curriculum which meets the needs and aspirations of the pupils and prepares them for further learning, training or employment. Leisure Services in partnership with Education Services delivered the first year of a Sport and Recreation vocational course at the Play Drome, Clydebank in 2005/06. The course was successful and has been expanded in 2006/07 to include a new set of third year pupils and it is intended to extend this course to take more pupils in 2007/08.
- First Aid at Work - Leisure Services provides certificated First Aid at Work courses for designated first aiders within the department. This saves on expenditure as these courses were previously sourced out to Clydebank College at a higher cost.
- Leisure Services has provided a range of work experience placements throughout the year for school and college pupils, special needs adults and skill seekers this promotes employment prospects of young people with an interest in pursuing a career in the leisure industry.
- Delivered National Pool Lifeguard training courses throughout the year which are accessible to all. These courses provide the necessary qualification required to work as a Lifeguard and therefore increases the employment skills of participants.
- Developed two youth initiatives per annum to assist in reducing crime and vandalism.
- Provided exercise referral programme across West Dunbartonshire.
- Work in partnership with Education and Cultural Services to deliver Skills for Work programme.
- Introduced the Kids United project which looked at ways of increasing exercise levels and improving the diet of clinically obese children aged 7 - 11 years.
- Introduced the Youth United project aimed at young adults aged 16 to 24 years with or affected by disabilities.
- CEEF funding was obtained to introduce a number of Energy Management Initiatives within leisure facilities during 2006/07 with the aim of ensuring short-term payback through energy savings and longer term cost and energy efficiency benefits to the service. The service was awarded a Green Apple environmental award along with the Property Services Section for the energy efficiency adaptations made within the Leisure Centres.

- Neighbourhood Fitness Centres - A years further funding had been obtained from the Community Regeneration Fund to continue to operate this service. A review of public opening hours for the four gyms has taken place and all sites now open Monday to Friday 5.30pm – 8.45pm. A loyalty scheme has been introduced which encourages users to access the main sites with a free voucher system.
- WDC Employee Membership Scheme over 800 employees had joined the WDC Cosmopolitan Employee Membership Scheme. This contributes to the health and well being of the West Dunbartonshire Council workforce.
- Conducted around 1,950 free fitness assessments and provided information on recommended lifestyle changes to increase health and wellbeing
- Successful promotion of the free Health Suite Initiative for senior citizens has resulted in a 35% increase in usage of this facility by this target group.
- Successfully delivered a range of free swimming initiatives including, free senior citizen swims, free holiday swimming for schoolchildren, free off peak concessionary swimming. To date concessionary users have enjoyed over 30,000 free swims in the year 2007/08.
- Shining Stars Initiative - A programme of sporting opportunities for children aged 5 -14 years with or affected by disabilities was launched at Easter 2005.
- Kids United an activity programme for 8- 12 year olds. Specifically this scheme targets children within this age group who are leading inactive lives, eating unhealthily and who may as a result be overweight. This scheme is part of the exit strategy from the lottery funded Acorn Club Initiative which was jointly run with Argyll and Clyde Health Board.

PROPERTY MANAGEMENT

- Capital Programme budgets approved to help reduce the incidence of dampness in housing stock.
- Intake of two apprentices.
- Introduced performance measures for elements of the service.
- Implemented recommendations from Communities Scotland Inspection Plan.
- Fully implemented a £63,000 energy saving project at The Meadow Sports Centre in Dumbarton.
- New Gas Maintenance Contract in place.
- Disability Access Audits
- £1.7m spent on private sector housing repairs and disabled adaptations
- Implementing energy management system with resultant improved monitoring and savings.
- Development of Building Energy Management Systems (BEMS)
- Completing and updating condition surveys to all operational properties
- Developing statutory management systems for legionella and asbestos
- Property Management Section progressed General Services Capital projects to the value of £1m and development of our Gas Maintenance contract for Housing properties continues to improve quality standards.

ROAD SERVICES

- Continued the programme to replace street lighting columns and fit many of them with white lights to improve safety by spending £500k from the 2006/2007 capital plan installing new street lighting.
- Introduced 20's plenty and other traffic calming schemes to more of our urban areas using grant funding from the Scottish Executive and building on the success of the schemes implemented in previous years.
- Prepared a new Local Transport Strategy.
- Continued to develop Scotland's first Quality Bus Corridor running from Faifley, through Clydebank to Baillieston to reduce travel times to and from the city by bus, taxi and bicycle. This route also operates the real time travel information system named "Streamline."
- Continued to introduce school based projects such as Streetsense, Kerbcraft, Travelling Green and Cycle training, to all primary, secondary and special schools throughout West Dunbartonshire. These projects help to educate children to travel by foot, bicycle and public transport, which encourages a healthier and fitter lifestyles. Maintained the previously Scottish Executive funded "Kerbcraft" initiative in more than half of our primary schools and committed mainstream funding to this.
- Continued to work in partnership with the local Health Boards and Education Service to roll out to 20 schools the Travelling Green Project which offers safe and active commuting. We are now preparing to assist the Scottish Executive to roll this initiative out nationally.
- Published a cycling and walking strategy for 2005 – 2010.
- Introduced new cycle path links around southern Loch Lomond including links to Argyll and Bute Council network, and the Loch Lomond and Trossachs National Park and associated maintenance regime.
- Published a Council Green Travel Plan "Westbound".
- Increased the number of cycle paths and cycle lanes in West Dunbartonshire by linking key employment destinations to NCN7 (National Cycling Network 7).
- Introduced traffic calming, Twenty's Plenty and mandatory 20mph schemes in many areas to help reduce traffic speeds.
- Continued to allocate over £3.5m of funding each year to repair and maintain roads.
- Continued support for the West Dunbartonshire Transport Forum in partnership with the Community Planning Partnership.
- Aimed to reduce the number of children killed or seriously injured in road crashes by 4.5% each year until 2010. The ongoing target from the base figure of 16 in 2000 continues to be achieved.

- Prepared and published biannually flood reports that specify the measures necessary to prevent or mitigate flooding of non-agricultural land and record our continuing watercourse maintenance programme.
- We continue to work with partners to deliver a new transport hub in Clydebank to improve Public Transport Links.
- Disability access audits have been undertaken on routes to key destinations and principle walking routes in Dumbarton in partnership with the Disability Forum. Work has now started to assess routes in Clydebank.

REPAIRS AND MAINTENANCE

Best Value

- Following a competitive tendering process in 2006 the Housing Maintenance Trading Operation (hereafter referred to as Housing Repairs Plus) won the right to provide the housing repairs and maintenance service for West Dunbartonshire Council until 2010 (with the possibility for further extension to 2012). 2007/2008 was Year One of the Contract and delivered a return to the council's finances of approx £400K for retention / reinvestment.

Pended Repairs

- The continued investment in repairs resulted in a pended file average value of £1,199 of repairs per week.

Kitchen Programme

- Housing Repairs Plus continues to carry out a successful kitchen replacement programme. In 2007/2008 we installed in the region of £4M worth of kitchens in around 1850 houses.

Bathroom Programme

- 2007/2008 saw the continuation of the successful bathroom replacement programme and we installed in the region of £380,000 worth of bathrooms in around 314 houses. Next year sees the budget increase to £1.25M.

Statutory Performance Indicators (Repairs)

- Performance continues to be excellent in all categories and in excess of last reported Scottish Average figures (06/07).

	Scotland 06/07 (%)	WDC 07/08 (%)
25 hour	94.10	100.00
10 day	87.90	97.96
15 day	89.10	97.22
130 day	85.13	96.63

07/08 figures are provisional

Right to Repair

- All repairs qualifying under Right to Repair Legislation were completed within target.

Void Repairs

- Of the 1308 empty properties repaired by Housing Repairs Plus in 2007/2008 an exceptional 94% were completed within 10 day target making a positive impact on the voids letting statutory performance indicators

Apprentices

- As part of the Council's commitment to the regeneration of West Dunbartonshire, Housing Repairs Plus employs twenty four apprentices covering a range of crafts - a ratio of one apprentice to every seven craftsman.

Sold Property Service

- The Sold Property Service factor in the region of 2800 houses and insure approx 5000 houses where the Council retains a common interest. In addition they deal with in the region of 400 – 500 applications to buy each year.

SKILLSEEKERS SECTION

- Thirteen Administration apprentices and twelve Construction apprentices recruited and registered with appropriate bodies. In addition four young people commenced an Apprenticeship in Horticulture.
- Matched 20 young people with small local construction companies, all have been employed and registered with appropriate industry bodies.

TENANCY SERVICES

- Following our completion of the Best Value Review we are building on the consultation process we carried out by using this as baseline information to improve upon and check this against a regular planning cycle of consultation. Some of our consultation is the subject of a continuous assessment and improvement process. These are exit questionnaires and allow quarterly user feedback on our processes and service provision which will inform change in these processes or service delivery where appropriate.
- Following our completion of the Best Value Review we are building on the process and procedural reviews we carried out. As part of our continuous improvement we will challenge our timescales. We have timetabled an annual cyclical programme of process/procedural/policy reviews which will take into account results of the ongoing consultation, partnership working through benchmarking and good practice information available at the time.
- We have introduced a new programme of Estate Audits approved by the Council's Social Justice Committee on 13 September 2006. Consultation with Tenants and Residents Groups and Community Groups took place before the implementation. Under the programme estates across the authority will be proactively inspected and monitored to help Enforcement and Maintenance Officers identify issues at an early stage that will allow them to take effective action more speedily.
- The Void Action Plan was approved at SJC in October 2005 and was very much geared towards improving performance through stimulating demand, setting targets & agreeing void timescales & standards, improved recording & reporting of information, production and publication of information. All of the action are now in place but require continuous review and we have an annual programmed timetable for this through process/procedure/policy

reviews. We have achieved an overall reduction in the number of voids and therefore the percentage of lost rent has also reduced. In addition we are letting quicker which is reflected in our re-let timescales. However, on a cautionary note the more successful we are in stimulating demand for our no waiting list long term void properties our average re-let timescales for these properties (known as Cat3's and 4's) will increase.

WASTE AND TRANSPORT SERVICES

- Improved recycling performance from 19%(2005/06) to over 30%
- Secured £2.9 millions to extend recycling service to all tenemental/high rise housing.
- Developed recycling infrastructure requirements guidance for potential housing developers in consultation with the Planning Services Section.
- Produced and distributed an A-Z Recycling Guide to all households.
- Secured £15 millions to develop and maintain recycling services to 2020.
- Garden waste service introduced for 26,000 households
- Opened a new household Waste Recycling Centre at Stanford Street, Clydebank.
- 45 new mini recycling points created across the Council area.
- Performed 34,000 special uplifts

- Developed an interactive 'Binman' DVD highlighting best practice in waste management for use in schools.

- Developed a Waste Education package to raise awareness of waste reduction; re-use and recycling techniques in young people, encouraging children to think about the sustainable management of waste.

- Introduced a School Recycling programme to reduce education establishments waste to landfill.

- Introduced a composting service to schools to enable organic waste to be recycled

- Introduced an efficient programme for inspection and defect reporting.
- Introduced well-driven scheme.
- West Dunbartonshire is the first local authority in Great Britain to take a pro-active approach to assessment of school bus pick-up points. This approach could provide a model to be followed by other local authorities across Scotland and as the pilot scheme the costs being met by SPT.

- Trained 30 Drivers in best practice for interacting with people with disabilities.
- Introduced new Fleet Management Software to improve vehicle fleet and customer information.
- Reached final 4 for the APSE best Environmental Initiative Award
- Highly Commended by the CIWM for innovative practice in waste management

DEPARTMENTAL AWARDS

APSE

West Dunbartonshire Council's Catering Services secured a place in the finalist's category of this years APSE Service Awards 2007. For a place on the finalists list councils need to win over a panel of judges looking at nearly 400 entries from local council services throughout the United Kingdom.

Following submission of the Council's Street Cleaning annual performance data for 2006/2007 to APSE, West Dunbartonshire Council had been identified as one of the five '**Most Improved Performers for Street Cleaning**'. West Dunbartonshire Council was the only Scottish authority recognised within this category.

Public Servant of the Year

Bobby Kerr reached the finals in the Public Servant of the Year Award for his submission "tailoring the fit" award in the customer focus category. The submission reflected the work of the Leisure Service Section and referred to the methods used to gain customer service feedback,

QUEST

The Meadow Centre received three of the four awards for the Scottish region in the following assessment categories:-

Highest Scoring **Customer Relations**

Highest Scoring **Staffing**

Highest Scoring **Service Development and Review**

The Meadow Centre also received the award for attaining the highest overall score of any Quest accredited centre in Scotland.

CoSLA Excellence Awards

Road Services was recognised at COSLA Excellence Awards 2007. Their Travelling Green – A Safer and Active Journey to School project, won in the Category 4 – Promoting Sustainability.

- Achieved a bronze award from COSLA for our successful development of an assessment system for pick up/drop off points associated with school transport services.

Charter Mark

During 2007/08 five services achieved Charter Mark accreditation:-

- Facilities Management
- Tenancy Services
- Event & Halls
- Leisure Services
- Road Services

The department has a total of 10 services that have attained Charter Mark.

Appendix C

Key Performance Indicators

Table 1: Housing, Environmental and Economic Development KPIs

Ref	Objective	Description	Target Value 07/08	Actual Value 07/08	SPI	Position 05/06	Trend 06/07	Comments	Q3 Trend
H03	Improve Service Performance and Standards - Homeless Services	KPI13) HS6b (HS5) -The average time between presentation and completion of duty by the council for those cases assessed as homeless or potentially homeless.	16 weeks		✓	10th	18.5 weeks	Q1 – 16.2 weeks Q2 – 18 weeks Q3 – 19.32 weeks	Failing to Meet Target
H04	Improve Service Performance and Standards - Homeless Services	KPI14) HS6c -Number of cases reassessed as homeless or potentially homeless within 12 months of the previous case being completed, as a proportion of all cases assessed as homeless or potentially homeless during the year	4%		✓	11th	2.3%	Q1 – 3.9% Q2 – 4.04% Q3 – 2.08%	On Track
H05	Improve Service Performance and Standards- Tenancy Services	KPI15) HS2 The total annual rent loss due to voids expressed as a percentage of the total amount of rent due in the year.	5%		✓	28 th (out of 29)	5.2%	Q1 – 5.03% Q2 – 5.18% Q3 – 5.47%	Failing to Meet Target
H06	Improve Service Performance and Standards- Tenancy Services	KPI16) HS3a (TE10) - Average Time to Re Let Voids-Stock which is NOT low demand	45 days		✓	24 th (out of 29)	56 days	Q1 – 42 days Q2 – 43 days Q3 – 40 days	On Track
H11	Improve Service Performance and Standards-Development Management	KPI11) (DS1c) - Planning applications processing time: the percentage of all applications dealt with within target time.	80%		✓	5th	85.3%	Q1 – 81.2% Q2 - 86% Q3 – 80%	On Track
H12	(BS9) – Improve Service Performance and Standards-Building Standards	KPI12) (BS9) - Percentage of building warrant applications responded to in 20 days.	75%				56.3%	Q1 – 79.9% Q2 – 82% Q3 – 90%	On Track
H13	Ensure regeneration takes place in a planned and co-ordinated manner	KPI13) Area of land removed from the vacant and derelict land register per annum.	1 hectare				9.2 hectare	Annual Monitoring	
H14	Provide training opportunities for young people aged 16 to 24 years	KPI14) Number of training opportunities provided	225				372	Q1 – 72 Q2 – 85 Q3 - 92	On Track
H15	Assist new and existing businesses	KPI15) Number of businesses assisted	150				216	Q1 – 48 Q2 – 149 Q3 - 187	On Track

Ref	Objective	Description	Target Value 07/08	Actual Value 07/08	SPI	Position 05/06	Trend 06/07	Comments	Q3 Trend
H17	Reduce the quantity of biodegradable waste disposed of via landfill	KPI17) (WM3) % of municipal solid waste collected by the Council that was disposed of by composting, recycling or other recovery methods, shown as a proportion of total waste managed.	33%		✓	27th	32%	Q1 – 34.8% Q2 - 36.0% Q3 - 32.4%	Target not achieved
H20	Support and maintain road safety awareness	KPI20) No. of Primary schools participating in the Travelling Green Initiative.	20 schools				14 schools	Q1 – 16 schools Q2 – 22 schools Q3 – 22 schools	On Track
H21	Deliver the Cycling Strategy 2005-2010	KPI 21) % increase in the number of people cycling on NCR7.	0.4%					Annual Monitoring	
H22	Implement Winter Maintenance Strategy	KPI22) % of precautionary grits carried out on primary routes.	100%				100%	Annual Monitoring	
H23	Improve Service Performance and Standards - Roads	KPI23) (RL1)- % of Road Network to be considered for maintenance treatment.	46%		✓	18th	44.7%%	Annual Monitoring	
H24	Provide play areas suitable for all users	KPI24) Increase number of play areas that meet the DDA standards for all users per annum.	8 sites (7+1 additional)				1 site	Annual Monitoring	
H26	Enhance the existing Street Cleansing Service to produce sustained improvements to the environment	KPI25) WM4 Cleanliness index achieved following inspection of a sample of streets and other relevant land.	74		✓	6th	71	Annual Monitoring	Final figure is over 12 months combined with KSB score
H27	Develop, increase and promote our leisure facilities	KPI26) 20% of citizens will be Passport to Leisure holders by 2009.	16,500				12,341	Annual Monitoring	On Track
H28	Develop, increase and promote our leisure facilities	KPI27) Number of free fitness assessments conducted each year.	1950				1,981	Q1 – 409 Q2 – 334 Q3 - 611	On Track
H29	Improve service performance and standards -Leisure Services	KPI28) CC1 The number of attendances per 1000 population for all pools	4077		✓	13th	4081	Q1 – 996 Q2 – 1155 Q3 - 905	On Track

Ref	Objective	Description	Target Value 07/08	Actual Value 07/08	SPI	Position 05/06	Trend 06/07	Comments	Q3 Trend
H30	Improve service performance and standards -Leisure Services	KPI29) CC2 The number of attendances per 1000 population for indoor sports and leisure	4154		✓	18th	4140	Q1 – 796 Q2 – 863 Q3 - 836	Failing to Meet Target
H31	Maximise uptake of free school meals	KPI30a) Percentage of free meal uptake against free meal entitlement in Primary schools	87%				New indicator	April- Aug- 76% Sept-Dec – 74%	Failing to Meet Target
		KPI30b) Percentage of free meal uptake against free meal entitlement in Secondary schools	53%				New indicator	April-Aug– 39% Sept-Dec-62%	On Track
H07	Ensure the future viability of WDC's stock and for non-WDC stock, collaborate with key partners. (Communities Scotland and Reg. Social Landlords).	KPI17) Percentage of housing repairs completed on time in all categories	89%		Summation of 4 SPIs		98.8%	Q1–99.45% Q2–98.23% Q3- 98.31%	On Track
H08	Reduce the accident rate within the housing maintenance trading organisation by 10% per annum"	KPI18) % of lost days due to accidents at work	4.6629				5.181	Annual Monitoring	

Table 2: Key Performance Indicators - Targets

Objective Description	Description	First Name	Last Name	Date	Target
Improve Service Performance and Standards - Homeless Services	KPI3-(HS6b)-(HS5) -The average time between presentation and completion of duty by the council for those cases assessed as homeless or potentially homeless	Janice	Lockhart	31-Mar-08 31-Mar-09 31-Mar-10	16 weeks 15 weeks 15 weeks
Improve Service Performance and Standards - Homeless Services	KPI4-(HS6c)-(HS6) -Number of cases reassessed as homeless or potentially homeless within 12 months of the previous case being completed, as a proportion of all cases assessed as homeless or potentially homeless during the year (SPI HS6c)	Janice	Lockhart	31-Mar-08 31-Mar-09 31-Mar-10	4% 3% 3%
Improve Service Performance and Standards- Tenancy Services	KIP5-(HS2)-(TE16) -The total annual rent loss due to voids expressed as a percentage of the total amount of rent due in the year	Linda	Hall	31-Mar-08 31-Mar-09	5% 3.7%
Improve Service Performance and Standards- Tenancy Services	KPI6-(HS3a)- (TE10) - Average Time to Re Let Voids-Stock which is NOT low demand	Linda	Hall	31-Mar-08 31-Mar-09 31-Mar-10	45 days 30 days 20 days
Ensure the future viability of WDC's stock, and for non WDC stock, collaborate with key partners (Communities Scotland and Registered Social Landlords)	KPI7-Percentage of housing repairs completed on time in all categories	Martin	Feeney	31-Mar-08 31-Mar-09 31-Mar-10 31-Mar-11	89% 90% 91% 92%
Reduce the accident rate within the housing maintenance trading organisation by 10% per annum"	KPI8) % of lost days due to accidents at work	Martin	Feeney	31-Mar-08 31-Mar-09 31-Mar-10	4.6629 3.7769 3.3992
Improve Service Performance and Standards-Development Management	KPI11) (DS1c) - Planning applications processing time: the percentage of all applications dealt with within target time.	Pamela	Clifford	31-Mar-08 31-Mar-09 31-Mar-10	80% 80% 80%
Percentage of building warrant applications responded to in 20 working days.	KPI12 (BS9)-Percentage of building warrant warrant applications responded to in 20 days.	Patrick	McLaughlin	31-Mar-08 31-Mar-09 31-Mar-10	80% 80% 80%
Ensure regeneration takes place in a planned and co-ordinated manner	KPI13 Area of land removed from the vacant and derelict land register per annum.	Steve	Marshall	31-Mar-08 31-Mar-09 31-Mar-10	1 hectare 1 hectare 1 hectare
Provide training opportunities for young people aged 16 to 24 years	KPI14 Number of training opportunities provided	Gillian	Scholes	31-Mar-08 31-Mar-09 31-Mar-10	225 300 300
Assist new and existing businesses	KPI15 Instances of business assistances	Gillian	Scholes	31-Mar-08 31-Mar-09 31-Mar-10	220 220 220
Reduce the quantity of biodegradable waste disposed of via landfill	KPI17 -(WM3) Percentage of municipal solid waste collected by the Council that was disposed of by composting, recycling or other recovery methods, shown as a proportion of total waste managed	Rodney	Thornton	31-Mar-08 31-Mar-09 31-Mar-10	33% 33.5% 34%
Support and maintain road safety awareness	KPI20 No. of Primary schools participating in the Travelling Green Initiative	Jack	McAulay	31-Mar-08 31-Mar-09 31-Mar-10	20 20 25
Deliver the Cycling Strategy 2005-2010	KPI 21-% increase in the number of people cycling on NCR7	Jack	McAulay	31-Mar-08 31-Mar-09 31-Mar-10	0.4% 0.4% 0.4%
Implement Winter Maintenance Strategy	KPI 22-% of precautionary grits carried out on primary routes to be completed within 3 hours	Jack	McAulay	31-Mar-08 31-Mar-09 31-Mar-10	100% 100% 100%
Improve Service Performance and Standards - Roads	KPI 23-(RL1)- % of Road Network to be considered for maintenance treatment	Jack	McAulay	31-Mar-08 31-Mar-09 31-Mar-10	46.0% 45.5% 45.0%
Provide play areas suitable for all users	KPI24-Increase number of play areas that meet the DDA standards for all users per annum	David	McLeish	31-Mar-08 31-Mar-09 31-Mar-10	8 sites 9 sites 10 sites
Enhance the existing Street Cleansing Service to produce sustained improvements to the environment	KPI25-(WM4)-Cleanliness index achieved following inspection of a sample of streets and other relevant land	David	McLeish	31-Mar-08 31-Mar-09 31-Mar-10	74 74.5 75
Develop, increase and promote our leisure facilities	KPI26- 20% of citizens will be Passport to Leisure holders by 2009	Fiona	McIntyre	31-Mar-08 31-Mar-09 31-Mar-10	16,500 18,500 18,500
Develop, increase and promote our leisure facilities	KPI27-Number of free fitness assessments conducted each year	Fiona	McIntyre	31-Mar-08 31-Mar-09 31-Mar-10	1,950 2,000 2,000
Improve service performance and standards -Leisure Services	KPI28-(CC1)-The number of attendances per 1000 population for all pools	Fiona	McIntyre	31-Mar-08 31-Mar-09 31-Mar-10	4,077 4,099 4,121

Table 2: Key Performance Indicators - Targets


















Objective Description	Description	First Name	Last Name	Date	Target
Improve service performance and standards -Leisure Services	KPI29-(CC2)-The number of attendances per 1000 population for indoor sports and leisure	Fiona	McIntyre	31-Mar-08	4,154
				31-Mar-09	4,208
				31-Mar-10	4,262
Maximise uptake of free school meals	KPI30a-Percentage of free meal uptake against free meal entitlement in Primary schools	Bob	Davidson	31-Mar-08	77%
				31-Mar-09	80%
				31-Mar-10	82%
Maximise uptake of free school meals	KPI30b - Percentage of free meal uptake against free meal entitlement in Secondary schools	Bob	Davidson	31-Mar-08	48%
				31-Mar-09	57%
				31-Mar-10	60%

Appendix D


























Statutory Performance Indicators


























APPENDIX D- Statutory Performance Indicators 07-08 Q3































Housing, Environmental and Economic Development Department














Code and Description	Traffic Light	Long Term Trend	Short Term Trend	Improvement Action Plan	Action Status	Action prog %	2005/06	2006/07	Q1 2007/08	Q2 2007/08	Q3 2007/08	Q4 2007/08	2007/08	2008/09	2009/10	2010/11	2011/12
							Value	Value	Value	Value	Value	Value	Target	Target	Target	Target	Target
CC1: Number of attendances per 1,000 population to all pools				CC1 Increase Family Swimming		0 %	3,875	4,081	996	1,155	905		4,077	4099	4121		
				CC1 Increase Juvenile Swimming		0 %											
				CC1 Increase Swimming Lessons		0 %											
				CC1 Introduce Annual Swim Pass		0 %											
CC2: Number of attendances per 1,000 population for indoor sports and leisure facilities				CC2 Increase birthday party bookings via introduction of new birthday party package		0 %	3,924	4,140	796	863	836		4,154	4208	4262		
				CC2 Increase Cosmopolitan member retention by reviewing current retention methods and loyalty scheme		0 %											
				CC2 Increase dance studio programmes across all sites including partnership working with SPARC		0 %											
				CC2 Increase early morning opening sessions		0 %											
				CC2 Increase Juvenile Dryside usage		0 %											
				CC2 Increase Special Events Bookings		0 %											
				CC2 Increase WDC/Corporate membership		0 %											












Code and Description	Traffic Light	Long Term Trend	Short Term Trend	Improvement Action Plan	Action Status	Action prog %	2005/06	2006/07	Q1 2007/08	Q2 2007/08	Q3 2007/08	Q4 2007/08	2007/08	2008/09	2009/10	2010/11	2011/12
							Value	Value	Value	Value	Value	Value	Target	Target	Target	Target	Target
CM1b: % of days lost due to sickness for craft employees				H CC2 Increase Special Events Bookings		0 %	5.2%	6.9%	4.9%	7.8%	7.7%		5%				
				Continue to work in partnership with services to develop strategies for improving short term sickness statistics.		0 %											
				Increase/enhance intervention for long term sickness (e.g. Occupational Health Service).		0 %											
DS1a: % of householder applications dealt with within two months							90.8%	93%	94.3%	94.4%	90.7%		90%	90%	90%		
DS1b: % of non-householder applications dealt with within two months							49.6%	74.4%	69.4%	69%	67.5%		60%	60%	60%		
DS1c: Total % of applications dealt with within two months							72.1%	84.6%	81.2%	86.1%	80.0%		80%	80%	80%	80%	80%
DS2a: Successful appeals as a percentage of planning determinations made by the council							1.3%	1.1%	Not Collected				0.5%	0.5%	0.5%		
DS2b: Successful appeals as a percentage of determinations that went to appeal							53.8%	41.7%	Not Collected				30%	30%	30%		
DS3: % of population covered by local plans adopted within the last 5 years							49%	100%	Not Collected				100%	100%	100%	100%	100%
HS1ci: Percentage of second priority housing response repairs completed within target time				HS1Deploy sufficient labour to meet and exceed target		0 %	83.1%	98.6%	97.6%	98.3%	97.9%		90.5%	90.5%	91.5%		
				HS1Revise prioritisation of labour resource		0 %											

Code and Description	Traffic Light	Long Term Trend	Short Term Trend	Improvement Action Plan	Action Status	Action prog %	2005/06	2006/07	Q1 2007/08	Q2 2007/08	Q3 2007/08	Q4 2007/08	2007/08	2008/09	2009/10	2010/11	2011/12
							Value	Value	Value	Value	Value	Value	Target	Target	Target	Target	Target
HS1cii: Percentage of third priority housing response repairs completed within target time				HS1Deploy sufficient labour to meet and exceed target		0 %	69.7%	97.3%	97.6%	97.5%	97.2%		89.5%	89%	90%		
				HS1Revise prioritisation of labour resource		0 %											
HS1ciii: Percentage of fourth priority housing response repairs completed within target time							92.9%	99.4%	99.8%	96.1%	96.6%		94%	94%	94.5%		
HS1d: Percentage of housing repairs due to be completed within 24 hours completed within target							100%	100%	100%	100%	100%		100%	100%	100%		
HS2: Percentage of rent due in the year that was lost due to voids				HS2 Commission consultants to carry out Housing Needs Analysis		0 %	6.4%	5.2%	5.03%	5.18%	5.47%		5%	To be agreed	To be agreed		
				HS2 Develop a Strategy for long term voids		0 %											
				HS3 Commission consultants to evaluate void processes		0 %											
				HS3 Implement Dip and Workflow		0 %											
				HS3 Implement estate based audit		0 %											
				HS3 Streamline repairs process		0 %											
HS3a: Not low demand stock: Average re-let time				HS3 Commission consultants to evaluate void processes		0 %	110	56	42	43	40		45	30	20		
				HS3 Implement Dip and Workflow		0 %											

Code and Description	Traffic Light	Long Term Trend	Short Term Trend	Improvement Action Plan	Action Status	Action prog %	2005/06	2006/07	Q1 2007/08	Q2 2007/08	Q3 2007/08	Q4 2007/08	2007/08	2008/09	2009/10	2010/11	2011/12
							Value	Value	Value	Value	Value	Value	Target	Target	Target	Target	Target
HS3b: Low demand stock: Average re-let time				HS3 Implement estate based audit		0 %	440	290	212	240	217		392	340	To be reviewed		
				HS3 Streamline repairs process		0 %											
				HS2 Commission consultants to carry out Housing Needs Analysis		0 %											
				HS2 Develop a Strategy for long term voids		0 %											
				HS3 Commission consultants to evalute void processes		0 %											
				HS3 Implement Dip and Workflow		0 %											
				HS3 Implement estate based audit		0 %											
				HS3 Streamline repairs process		0 %											
HS3cii: Low demand stock: Average period these dwellings had been un-let at year end				HS2 Commission consultants to carry out Housing Needs Analysis		0 %	1,135	1,047	Not Collected						To be reviewed		
				HS2 Develop a Strategy for long term voids		0 %											
				HS3 Commission consultants to evalute void processes		0 %											
				HS3 Implement Dip and Workflow		0 %											
				HS3 Implement estate based audit		0 %											
				HS3 Streamline repairs process		0 %											
HS6b: Average time between presentation and completion of duty, homeless cases				HS6b Convert temporary units to mainstream tenancies		0 %	14.3	18.5	16.2	18	19.3		16	15	15		
				HS6b Liaise with RSL's on improving performance on section 5 referrals		0 %											

Code and Description	Traffic Light	Long Term Trend	Short Term Trend	Improvement Action Plan	Action Status	Action prog %	2005/06	2006/07	Q1 2007/08	Q2 2007/08	Q3 2007/08	Q4 2007/08	2007/08	2008/09	2009/10	2010/11	2011/12
							Value	Value	Value	Value	Value	Value	Target	Target	Target	Target	Target
HS6c: % of cases reassessed as homeless within 12 months of the previous case being completed							4.9%	2.3%	3.9%	4%	2.08%		4%	3%	3%		
RL1: Overall percentage of road network that should be considered for maintenance treatment							44.5%	44.7%	Not Collected				46%	45.5%	45%		
RL2: Percentage of all traffic light repairs completed within 48 hours				RL 2 Appoint New Contractor		0 %	89.2%	100%	100%	100%	100%		95.8%	96.2%	98.0%		
RL3: Percentage of all street light repairs completed within 7 days							97.7%	93%	99.4%	97.5%	78.2%		98.5%	98.5%	98.5%		
RL4: % of street lighting columns that are over 30 years old				RL4 Continue to lobby for the required additional funding to stabilise this PI		0 %	56.3%	54%	53.6%	53.1%	52.4%		51.8%	49.8%	47.8%		
RL5a: % of assessed bridges that fail to meet EU standard of 40 tonnes				RL5 Carry out improvements to Ladyton Bridge		0 %	10.9%	8.7%	8.7%	8.7%	8.7%		7%	5.0%	5.0%		
RL5b: % of assessed bridges that have a weight or width restriction placed on them							2.2%	2.2%	2.2%	2.2%	2.2%		2.2%	To be agreed	To be agreed		
WM1a: Net cost of refuse collection per premise							£42.32	£47.29	Not Collected				£45.78	£46.93	To be agreed		
WM1b: Net cost of refuse disposal per premise							£49.12	£57.13	Not Collected				£53.40	£54.74	To be agreed		

Code and Description	Traffic Light	Long Term Trend	Short Term Trend	Improvement Action Plan	Action Status	Action prog %	2005/06	2006/07	Q1 2007/08	Q2 2007/08	Q3 2007/08	Q4 2007/08	2007/08	2008/09	2009/10	2010/11	2011/12
							Value	Value	Value	Value	Value	Value	Target	Target	Target	Target	Target
WM2: Number of complaints per 1,000 households regarding the household waste collection service							16.4	28.2	5.5	6.77	5.08		25	23	21		
WM3: % of municipal waste collected that was recycled				WM3 Secure funding from Strategic Waste Fund		0 %	19%	32%	34.8%	36%	32.4%		33%	33.5%	34%		
WM4: The cleanliness index achieved following inspection							72	71	Not Collected				74	74.5	75		
WM5: % of abandoned vehicles removed within 14 days								95.1%	100%	100%	100%		100%	100%	100%		

PI Status		Long Term Trends		Short Term Trends	
	This PI is significantly below target.		The value of this PI has improved in the long term.		The value of this PI has improved in the short term.
	This PI is slightly below target.		The value of this PI has worsened in the long term.		The value of this PI has worsened in the short term.
	This PI is on target.		The value of this PI has not changed in the long term.		The value of this PI has not changed in the short term.
	This PI cannot be calculated.				
	This PI is a data-only PI.				

Appendix D

Local Performance Indicators

Housing, Environmental and Economic Development**Local Performance Indicators****HOUSING AND REGENERATION**

Section	Local Performance Indicator	Frequency of Monitoring
Tenancy Services	Percentage of cases successfully resolved as recorded in the ASIST management information system	Annual
	Number of ASB orders granted where other preventative measures have failed	Annual
	Number of complaints received about litter	Annual
	Percentage of respondents satisfied with the way the Council or Housing Association is tackling ASB	Annual
	Percentage of relevant outputs from the ASB Outcome Agreement	Annual
	Percentage of relevant outcomes achieved from the ASB Outcome Agreement	Annual
	Percentage reduction on noise disturbance from domestic premises	Annual
	Number of meetings Warden Service attended per year	Annual
	Percentage of secondary schools who have received a presentation from ASIST	Annual
	Number of projects Warden Service involved in each year	Annual
	Percentage of Communities Scotland recommendations completed	Annual
Homelessness Services	Number of actions completed from the homelessness strategy action plan	Annual
	Percentage of policies and procedures reviewed in line with new legislation	Annual
	Percentage of Communities Scotland Improvement Plan completed	Annual
Building Standards	Percentage of Building Warrant requests responded to within 20 days	Quarterly
	Average time taken to respond to a Completion Certificate	Quarterly
	Percentage of Building Warrants issued within 6 days	Quarterly
	Percentage of Completion Certificates issued within 3 days	Quarterly

Housing, Environmental and Economic Development

Local Performance Indicators

LAND AND ENVIRONMENT

Section	Local Performance Indicator	Frequency of Monitoring
Facilities Management	Catering Customer Satisfaction rates	Monthly
	Absence statistics for the Facilities Management Section	Monthly
	Equipment Maintenance and repairs	Quarterly
	Number of Attendance Hours	Weekly
	Percentage of Staff Turnover	Quarterly
	Price of a primary school meal	Annually
	Free meal uptake	Annually
	Average spend per pupil	Annually
Grounds Maintenance	Increase per annum the number of play areas that meet the required standards for all users.	Quarterly
	Increase areas of grass cut to high amenity standard	Quarterly
	Increase of litter bins renewed per annum	Quarterly
	Percentage completion of sports pitch strategy	Quarterly
Leisure Services	Number of Passport to Leisure memberships	Quarterly
	Number of free swim usage	Quarterly
	Number of free fitness assessment uptake	Quarterly
Waste and Transport Services	Compare fleet costs with the private sector.	Annually
	Compare MOT pass rate with the national average.	Annually
Traffic and Transportation	Percentage conversion to “white light”	Quarterly
	Percentage reduction in the number of adults and children killed or seriously injured on our roads	Annually
	Inspection and filling of grit bins monthly during winter	Quarterly
	Safety assessment of all SXP locations annually	Annually
	Inspection and cleaning of road gullies twice annually	Annually

PROPERTY AND TECHNICAL SERVICES

Section	Local Performance Indicator	Frequency of Monitoring
Property Management	Completed order performance based on time taken	All these PI criteria are to be decided at the next QIG meeting in June
	Order profile by priority category – indicator that measures the number of job orders in each priority category.	
	Variance report comparing commitment with invoice value	
	Percentage satisfaction from customer questionnaires	
	Monthly progress of disability adaptation measures instructed	Quarterly
	Monthly saving on carbon emissions from all operational properties	Quarterly
Housing Maintenance	Percentage of housing repairs completed on time in all categories (KPI)	Quarterly
	Number of lost days due to accidents at work (KPI)	Annual

Appendix E

Best Value Service Reviews

Database of Best Value Reviews

Start Date **BV1 Review Planning** **BV2 Current Service** **BV3 Consultation** **BV4 Bench marking** **BV5 Option Appraisal** **BV6 Final Report & Action Plan** **Comments**

HR&ES	Grounds Maint PMP	1999							PMP Audit Report 2001-2002
HR&ES	Street Lighting PMP	2000							PMP Audit Report 2002-2003
HR&ES	Internal Transport	Apr-01						Mar 03	reported to BVSG 13mar03.
HR&ES	Burial & Cremations	Apr-01						Mar-03	BV Completed, reported to BVSG mar03. Annual SEPA inspection
HR&ES	Catering	Apr-01						May03	Reported to BVSG 8 May03.
HR&ES	Roads, Traffic & Transportation	Apr-02						√	Completed.
HR&ES	Architectural Services	Apr-02						√	Completed.
HR&ES	Cleansing & Waste Mngt	Apr-02	May-02	Dec-03	Dec-03	Dec-03	Mar-04	Mar-04	Completed. Ex-C&TS (Whole service review.)
HR&ES	Property Maintenance	Apr-01						May-02	Council Meeting 29 Jan 2003
HR&ES	Housing Maintenance	Feb-02	Nov-02	Jul-03	completed	completed	completed	completed	Reported to SJC 12 Oct-05
HR&ES	Leisure Services	Feb-03	Apr-03	Comp	completed	completed	completed	completed	Reported to CS&ES 2 Nov-05
HR&ES	Grounds Maintenance	Feb-03	Mar-03	Comp	completed	completed	completed	completed	Final Report to CS&ES Jan 06
HR&ES	Catering Update	Dec 05						Jan06	Update Report to CS&ES Jan06
HR&ES	Internal Transport - Update	Dec 05						Updated Jan 06	Update Report to CS&ES Jan06
HR&ES	Property Maintenance - Update	Dec05						Updated Jan 06	Update Report to CS&ES Jan06
HR&ES	Building Cleaning	Feb-03	Apr-03	Comp	Completed	Completed	Completed	completed	Final Report to CS&ES May 06
HR&ES	Tenancy Services	Jan-05	Feb-05	Completed	Completed	Completed	Completed	Draft completed	Final Report to SJC 14 March 07
HE&ED	Events & Halls	Feb-03	Planned Date - Aug 2006 Draft completed - Aug 2006	Planned Date - Sept 2006 Actual Date - draft completed Oct 2006	Planned Date - Nov 2006 Actual Date- draft completed Dec 2006	Planned Date - Jan 2007 Actual Date - draft completed end March	Planned Date - March 2007 - Actual Date - Draft Mid April 2007	Planned Date - to be confirmed	BV5 completed and with Senior Management for consideration/signing off. Not yet passed to CIG for peer
HE&ED	Roads, Traffic & Transportation	Apr-06	Planned Date - April 2006 Draft completed - April 2006	To be included in BV5	To be included in BV5 Actual Date	To be included in BV5	Planned Date -Jan 2007	Planned Date - December 2007	Delayed, awaiting outcome of pay modernisation and imminent (late) new Scottish Government legislation.
HE&ED	Architectural Services	Apr-06	Planned Date - June 2006 Actual Date- April 2006	Planned Date - Sept 2006 Actual Date - Nov 2006	Planned Date - Nov 2006 Actual Date- March 2007	Planned Date - Feb 2008	Planned Date - Apr 2008	Planned Date - Jun 2008	Due to recent resignations of key members of the review team the planned completion date for BV4 will not be achieved.
HE&ED	Homelessness	Apr-06	Planned Date - July 2006 Actual Date- July 2006	Planned Date - Aug 2006 Actual Date - draft completed Oct 2006	Planned Date - Oct 2006 Actual Date- draft is being progressed	Planned Date - Dec 2006 Actual Date - Feb 2007	Planned Date - Feb 2007 Actual Date - Draft prepared March 2007	Draft BV6 and Improvement Plan completed	
HE&ED	Economic Development	Apr-06	Planned Date - Oct 2006 Actual Date- January 2007	Planned Date - Nov 2006 Actual Date- Draft done 23/02/07	Planned Date - Dec 2006 Actual Date - Draft in progress 07/03/07	Planned Date - Feb 2006 New date - April 07	Planned Date - 02 Mar 07 New Date - May 07	New Section Head will review completion dates	
HE&ED	Planning Services	Apr-07	Planned Date - Actual Date-	Planned Date - Actual Date-	Planned Date - Actual Date-	Planned Date - Actual Date-	Planned Date - Actual Date-	Planned Date - Actual Date-	Planned Date - Actual Date-
HE&ED	Janitorial Services	Apr-07	Planned Date - August 07 Actual Date- August 07	Planned Date - Oct 07 Actual Date- January 2008	Planned Date - Nov 07 Actual Date-	Planned Date - Feb 08 Actual Date-	Planned Date - Mar 08 Actual Date-	Planned Date - Mar 08 Actual Date-	Work on BV3 is underway
HE&ED	Estates	Apr-07	Requirement for review being re-assessed in context on non operational property portfolio review						
HE&ED	Finance & Admin	Apr-08	Planned Date - Actual Date-	Planned Date - Actual Date-	Planned Date - Actual Date-	Planned Date - Actual Date-	Planned Date - Actual Date-	Planned Date - Actual Date-	Planned Date - Actual Date-

Legend

	Complete and Reported to Members
	Complete
	In Progress
	Planned

Appendix F

Proposed new actions to meet corporate objectives

Housing, Environmental and Economic Development - Service Plan Objectives and Actions

Theme	Priority Areas	Objectives	Action	Measure/Indicator	Targets			
					2008/09	2009/10	2010/11	2011/12
Regeneration and the local economy	Promote physical area regeneration	Regenerate town centres and related waterfront areas	We will continue to provide capital funding for projects in Dumbarton, in relation to the adopted "Rediscovering Dumbarton," Town Centre Action Plan. With improvements to car parks and public areas continuing, and we will pursue development options	% of retail space in Dumbarton town centre that is vacant	<10%	<9%	<8%	<8%
			We will continue to provide capital funding for projects in Clydebank	% of retail space in Clydebank town centre that is vacant	<10%	<9%	<8%	<8%
			We will continue to provide capital funding for projects in Alexandria, in relation to the adopted –"Alexandria, Heart of the Vale," Town Centre Action Plan. Shop front improvements will continue and we will undertake necessary planning studies to bring forward key sites for redevelopment.	% of retail space in Alexandria town centre that is vacant	<10%	<9%	<8%	<8%
			Implement the Delivery Strategy of the master plan for Dumbarton Town Centre	No. of actions completed from Delivery Strategy on an annual basis				
			Implement the Delivery Strategy of the master plan for Alexandria Town Centre	No. of actions completed from Delivery Strategy on an annual basis				
		Reduce the amount of vacant and derelict land	Area of land removed from the vacant and derelict land register per annum. Take all necessary actions to ensure that the target values for area of land removed from the vacant and derelict land register are achieved.	No. of hectares of land removed from the vacant and derelict land register	3	3	3	3
		Regenerate in a properly planned, co-ordinated and sustainable manner	Local Plan that has been adopted or finalised within the last five years covers total population	% of population covered by a Local Plan that has been adopted	100%	100%	100%	100%
	Grow the local economy	Attract and support the development of new and emerging businesses and support the sustainability and growth of existing businesses	Number of assistances to businesses. We will continue to provide assistance to existing businesses, promote new business start-ups with our partners, and continue to assist third sector organisations.	No. of established businesses assisted	150	150	150	150
				No. of new business start ups	80	80	80	80
				No. of business employees trained	350	350	350	350
			We will seek to broaden the benefits from the national project, 'Destination Loch Lomond' and ensure that the areas outwith the National Park boundaries benefit.	No. of visitors to West Dunbartonshire by 2015	+2%	+2%	+2%	+2%
				Increase no. of businesses assisted	20	20	20	20

Housing, Environmental and Economic Development - Service Plan Objectives and Actions

Theme	Priority Areas	Objectives	Action	Measure/Indicator	Targets			
					2008/09	2009/10	2010/11	2011/12
		Maximise the level of European and other funding available to the Council, Community Planning partners, local businesses, and social economy/ third sector organisations in West Dunbartonshire	Provide Social Economy or Third Sector organisations with funding information and signpost them to appropriate support organisations	No. of organisations provided with funding information	50	50	50	50
			Provide support and external funding advice to Council departments and Community Planning Partners	No. of Council departments and Community Planning partners support each	12	12	12	12
			Deliver Training Events	No. of training events delivered each year	3	3	3	3
		Generate income for the Council	Arrange for disposal of surplus properties to obtain capital receipts.	No. of properties disposed of				
		Encourage growth in the tourist economy	Grow the tourism economy	No. of tourism related events and projects hosted	18	18	18	18
				No. of visitors to tourism related events and projects				
	Improve transport	Co-ordinate transport infrastructure to meet demand	Develop travel plans for major developments	No. of travel plans carried out for major developments	1	2	3	5
		Improve metropolitan connectivity	work with SPT and adjoining authorities to deliver new schemes	No. of new schemes delivered with SPT and adjoining authorities	3	3	3	3
	Improve housing	Improve the quality of Council housing stock	Work towards achieving the Scottish Housing Quality Standard by continuing to provide capital investment in the stock	Amount of capital investment	15m	15m	15m	15m
		Support the provision of new housing development	Continue to support the provision of new housing development	No. of private houses constructed	200	200	200	200

Housing, Environmental and Economic Development - Service Plan Objectives and Actions

Theme	Priorities	Objectives	Actions	Measure/Indicator	Targets			
					2008/09	2009/10	2010/11	2011/12
An Improving Council	Improve governance and resource management	Improve strategic approach to asset management	Develop asset management action plan	% of operational accommodation that is in a satisfactory condition	80%	83%	86%	89%
				% of operational accommodation that is suitable for current use	65	70	75	80
	Employee Health	Improve the health and safety of Council employees	Reduce the accident rate within the housing maintenance trading organisation by 10% per annum"	No. of lost days due to accidents at work	4.1966	3.7769	3.3992	3.0593

Housing, Environmental and Economic Development - Service Plan Objectives and Actions

Theme	Priority Areas	Objectives	Actions	Measure/Indicator	Targets			
					2008/09	2009/10	2010/11	2011/12
Education & Life Long Learning	Provide learning for life	Increase job opportunities and skills training for young people	Support the Modern Apprenticeship, Skillseekers and New Deal programmes and other initiatives	No. of training opportunities provided for 16-24yr olds	240	240	240	240

Housing, Environmental and Economic Development - Service Plan Objectives and Actions

Theme	Priority Areas	Objectives	Actions	Measure/Indicator	Targets			
					2008/09	2009/10	2010/11	2011/12
Sustainable Environments	Improve environmental quality and sustainability	Reduce the risk of flooding on non agricultural land	Respond to flood risk assessments within 20 working days	% of flood risk assessments responded to within 20 working days	80%	85%	90%	95%
		Improve street and open space cleanliness	Ensure delivery of Litter Control Strategy	Cleanliness index achieved following inspection of a sample of streets and other	74.5	75	75.5	76
		Protect and enhance green and open spaces and the natural environment	Develop, promote and deliver public events including access to countryside and teaching of natural and cultural history	No. of events developed, promoted and delivered	15	15	15	15
		Manage waste disposal in a more sustainable way	Percentage of municipal solid waste collected by the Council that was disposed of by composting, recycling or other recovery methods, shown as a proportion of total waste managed. Divert 16,000 tonnes of Municipal Solid Waste (MSW) from land	% of total municipal waste collected by the authority during the year that was disposed of by composting, recycling or other recovery methods	33.50%	34.00%	34.50%	35.00%
				% of biodegradable municipal waste disposed of via landfill				
		Reduce the risk of flooding	Inspection of condition of watercourses on a monthly basis.	% of known watercourse screens inspected and cleared	100	100	100	100
				% of key watercourses inspected	100	100	100	100
			Respond to proposed sustainable urban drainage scheme within 20 working days	% of proposed sustainable urban drainage schemes responded to within 20 working days	80	85	100	100
		Improve and maintain street cleanliness	Ensure delivery of Litter Control Strategy by reducing the number of incidents of dog fouling, flytipping and litter.	Cleanliness index achieved following inspection of a sample of streets and other relevant land	74.5	75	75.5	76
				No. of reported incidents of dog fouling	243	231	221	210
				No. of reported incidents of flytipping	743	715	687	661
				No. of complaints about litter	72	69	67	64
		Promote and encourage sustainable travel	Increase the number of cyclist on the cycle route from SECC to Balloch (NCR7)	% increase of cyclists on cycle route from SECC to Balloch (NCR7) (from Sustrans) and/or other measures from SPT that reflect wider orgs than WDC	0.40%	0.40%	0.40%	0.40%
			Introduce travel plans within major employment establishments within the Council area	No. of travel plans operating by major employers in West Dunbartonshire	2	3	4	5
			Implement Green Travel Plan for Council staff	% of staff undertaking healthy travel choice for journeys to work	70%	65%	63%	61%

Housing, Environmental and Economic Development - Service Plan Objectives and Actions

Theme	Priority Areas	Objectives	Actions	Measure/Indicator	Targets			
					2008/09	2009/10	2010/11	2011/12
	Improve Sustainability of the Transporation Network	Improve access to transport infrastructure	Undertake walking audits	No. of walking audits conducted	12	14	16	18
			Carry out a survey with Citizen Panel members on the quality of public transport	% of Citizens Panel respondents who consider that the quality of public transport has improved in the past year	Baseline to be established			
			Implement West Dunbartonshire Council's Green Travel Plan	% of WDC employees travelling to work as a lone car driver.	69%	68%	67%	66%
			Introduce travelling green initiative to primary schools	% of primary schools which have introduced the 'Travelling Green' initiative	76%	82%	89%	94%

Housing, Environmental and Economic Development - Service Plan Objectives and Actions

Theme	Priority Areas	Objectives	Actions	Measure/Indicator	Targets			
					2008/09	2009/10	2010/11	2011/12
Health and well-being	Target support to vulnerable groups	Improve diet and nutrition	Maximise uptake of free school meals	% uptake of free school meals in primary schools	80%	82%	84%	85%
				% uptake of school meals in secondary	57%	60%	63%	65%
		Increase levels of physical activity	Maximise attendance for pools and other indoor sports and leisure facilities	No. of attendances per 1,000 population for pools	4,099	4,121	4,143	4,165
				No. of attendances per 1,000 population for other indoor sports and	4,208	4,262	4,316	4,370
	Promote and support well-being	Improve access to green space	Improve condition of footpaths	No. of km of footpath improved	<2	<2	<2	<2
			Improve condition of open spaces	No. of m ² of open space improved	>1000	>1000	>1000	>1000
		Improve recreational opportunities and facilities	Survey members of the Citizen Panel on recreation opportunities and facilities	% of Citizens Panel members who consider that improvements to recreational opportunities and facilities	Baseline to be established			
	Promote Healthy Living	Develop, increase and promote our leisure facilities	To provide fitness assessment opportunities to residents of West Dunbartonshire	Number of free fitness assessments conducted each year	2000	2000	2000	2000
			To encourage citizens to become Passport to Leisure holders	20% of citizens will be Passport to Leisure holders by 2009	17.85%(15,500)	20% (18,500)	20% (18,500)	20% (18,500)
			Deliver the 'Shining Stars' activity scheme for children with or affected by disability.	No. of children participating each year	500	515	530	550
		Support and maintain healthy eating initiatives	To provide R.E.H.I.S. Elementary Food and Health Certificate training to all Catering staff.	100% of all Catering staff trained	70%	80%	90%	100%

Housing, Environmental and Economic Development - Service Plan Objectives and Actions

Theme	Priority Areas	Objectives	Actions	Measure/Indicator	Targets			
					2008/09	2009/10	2010/11	2011/12
Safe and strong communities	Improve estate management of Council housing	Improve physical appearance of housing estates	Undertake estate audit inspections	% of estate audit inspections completed within target timescale	95	96	98	100
		Reduce no. of empty houses and improve the efficiency of the letting process	Reduce re let time for void stock	Average re let time for void stock which is not low demand	30	20	Targets to be reviewed following consultancy work	
				Average re let time for void stock which is low demand	340 days	Targets to be reviewed following consultancy work		
	Improve community safety	Reduce anti social behaviour	Obtain residents views on success of tackling ASB Outcome Agreement	% of residents satisfied or very satisfied with agencies' response to tackling anti social behaviour	49	48	47	46
				No. of residents personally experiencing neighbour disputes in the past 12 months	1,387	1,321	1,258	1,198
		Reduce fear of crime	Reduce no. of residents who do not feel safe in their neighbourhood after dark	% of residents stating that they do not feel safe in their neighbourhood after dark	42%	41%	40%	39%
		Improve road safety	Take measures to reduce the number of adults killed or seriously injured in road crashes within WDC as stated in Road Safety Plan.	No. of adults killed or seriously injured in road accidents	<2007/8	<8/9	<09/10	<10/11
			Take measures to reduce the number of children killed or seriously injured in road crashes within WDC as stated in Road Safety Plan.	No. of children killed or seriously injured in road accidents	<2007/8	<8/9	<09/10	<10/11
			Statutory Performance Indicator RL1 - Monitor the percentage of the road network that should be considered for maintenance treatment	% of road network that should be considered for maintenance treatment	45.50%	45%	44.50%	44%
		Reduce the fear of crime	Introduce and maintain a quality lighting network	% of street light repairs completed within 7 days	98.80%	99.10%	99.40%	99.70%
			Ensure new build installation and conversion is white light	% of street light network as white light	40%	42%	44%	46%
		Implement Winter Mainteance Strategy	Carry out precautionary grits on primary routes	% of precautionary grits carried out on prmary routes to be completed within 3 hours	100%	100%	100%	100%
	Improve Housing Provision	Develop and improve housing provision	Improve performance in all repair categories annually	% of housing repairs completed on time in all categories	89%	90%	91%	92%
				The average time between presentation and completion of duty by the council for those cases assessed as homeless or potentially homeless	15 weeks	15 weeks		

Housing, Environmental and Economic Development - Service Plan Objectives and Actions

Theme	Priority Areas	Objectives	Actions	Measure/Indicator	Targets			
					2008/09	2009/10	2010/11	2011/12
				Number of cases reassessed as homeless or potentially homeless within 12 months of the previous case being completed, as a proportion of all cases assessed as homeless or potentially homeless during the year (SPI HS6c)	3%	3%		

Appendix G

Relevant Legislation and Statutes

Appendix G: Relevant Legislation and Statutes

- Local Government Act 2000
- Housing (Scotland) Act 2001
- Homelessness (Scotland) Act 2003
- Anti-Social Behaviour etc (Scotland) Act 2004
- The Children (Scotland) Act 1995
- The Matrimonial Homes Act 1981
- The Crime and Disorder Act 1998
- Local Government Finance Act 1992
- Gender Recognition Act 2004
- Civil Partnership Act 2004
- Civil Partnership Act 2005 (Relations Arising Through Civil Partnership) Order 2005
- Disability Discrimination Act 1995
- Race Relations Act 1976 as amended by the Race Relations (Amendment) Act 2000
- The Data Protection Act 1984 and 1988
- Freedom of Information (Scotland) Act 2002
- Sex Discrimination Act 1975
- The Human Rights Act 1998
- Roads (Scotland) Act 1984
- Transport (Scotland) Act 2005
- Road Traffic Act 1988
- Flood Prevention and Land Drainage (Scotland) Act 1997
- Building (Scotland) Act 2003
- Town & Country Planning (Scotland) Act 1997
- Land Reform (Scotland) Act 2003 (for access matters)
- Land Reform (Scotland) Act 2003
- Town & Country Planning (Structure & Local Plans) (Scotland) Regulations 1983
- Antisocial Behaviour (Scotland) Act 2003 (sections 122-125)
- Enterprise Act 2002 (Part 8)
- European Communities Act 1972 – and legislation made thereunder
- Environmental Protection Act 1990
- Health and Safety at Work etc. Act 1974
- Environment Act 1995
- Fire (Scotland) Act 2006
- IET Regulations 2008 (*Formerly IEE Regs*)