




Appendix 1: Corporate Services Departmental Plan 2011/15 Annual Performance Report for 2011/12

Icon	Name
	2 Health & well being (CP11-15)

Icon	Name
	Increase life expectancy - especially in the most deprived areas (CP11-15)




Icon	Name
	Improve the health and safety of Council employees (CP11-15)

Performance Indicator	2006/ 07	2007/ 08	2008/ 09	2009/ 10	2011/12						2012/ 13	2013/ 14	2014/ 15	2015/ 16	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	Target	
Average number of FTE days lost per FTE employee classified as stress & mental health	N/A	N/A	3.4	3.7	2.67	3.2				This figure is an improvement on the result for last year and meets the annual target.	3.1	3	2.9	2.9	Linda McAlister

Icon	Name
	4 Sustainable environments (CP11-15)


Icon	Name
	Improve environmental quality & sustainability (CP11-15)

Icon	Name
	Improve the state of West Dunbartonshire's environment (CP11-15)

Performance Indicator	2006/ 07	2007/ 08	2008/ 09	2009/ 10	2011/12						2012/ 13	2013/ 14	2014/ 15	2015/ 16	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	Target	
Air quality: PM10 Concentration	N/A	17	13.2	17.4	17	18				The ratified annual average PM10 level for the 2011 calendar year was 17ug/m3. The air quality objective for PM10 was reduced from 40ug/m3 to 18 ug/m3 during 2010. Despite this more stringent target the National Air Quality Objective for PM10 has not been exceeded. The results of this and all of our other air quality monitoring data were included in our 2012 Air Quality Update and Screening Assessment Report which was sent to the Scottish Government for approval on 23 April 2012. The report was subsequently	18	18	18	18	John Stevenson


Performance Indicator	2006/ 07	2007/ 08	2008/ 09	2009/ 10	2011/12						2012/ 13	2013/ 14	2014/ 15	2015/ 16	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	Target	
										approved by the Scottish Government on 26 April 2012. They advised that the report was thorough, well structured and agreed with the conclusions reached for all pollutants.					
Air Quality: % of monitoring stations complying with the national objective of 40ug/m3 NO2 at the nearest building façades of residential properties , schools, hospitals and care homes.	86.6%	94.1%	95.2%	91.4%	100%	100%	✓	↑	↑	100% of our monitoring stations complied with the national air quality objective of 40ug/m3 during the calendar year for 2011. In 2011 the annual NO2 objective of 40µg/m3 was not breached at the nearest relevant receptor to any of the 24 monitoring locations in the West Dunbartonshire Council area. The results of this and all of our other air quality monitoring data were included in our 2012 Air Quality Update and Screening Assessment Report which was submitted to the Scottish Government for approval on 23 April 2012. The report was subsequently	100%	100%	100%	100%	John Stevenson




Performance Indicator	2006/ 07	2007/ 08	2008/ 09	2009/ 10	2011/12						2012/ 13	2013/ 14	2014/ 15	2015/ 16	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	Target	
										approved by the Scottish Government on 26 April 2012. They advised that the report was thorough, well structured and agreed with the conclusions reached for all pollutants.					

Action	Status	Progress	Due Date	Comment	Assigned To
Develop a suite of performance measures for Trading Standards and Licensing		<div><div>100%</div></div>	31-Mar-2012	Trading Standards performance measures have been reviewed and focus has been placed on SPIs, completion of inspections within time, bringing businesses into compliance, and customer satisfaction.	David McCulloch

Icon	Name
	6 An improving Council (CP11-15)




Icon	Name
	Improve community engagement (CP11-15)


Icon	Name
	Improve the effectiveness of community consultation and engagement activity (CP11-15)

Performance Indicator	2006/ 07	2007/ 08	2008/ 09	2009/ 10	2011/12						2012/ 13	2013/ 14	2014/ 15	2015/ 16	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	Target	
Percentage of Community Councils functioning as a proportion of the total possible number	59%	59%	59%	59%	59%	59%				Following a nomination process held in January 2012, Fairley Community Council was	59%	59%	59%	59%	George Hawthorn




Performance Indicator	2006/ 07	2007/ 08	2008/ 09	2009/ 10	2011/12						2012/ 13	2013/ 14	2014/ 15	2015/ 16	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	Target	
										established on 6 February 2012.					
Percentage of users of the contact centre who think the Council communicates well with its residents	N/A	N/A	N/A	N/A	80%	80%				As a new PI, this question was asked to the Citizens Panel with a positive response. The question will be asked again in 2012 with an anticipated increase in satisfaction.	80%	80%	80%	80%	Stephen Daly
Number of hits on the WDC website to access information and use on line services	N/A	N/A	N/A	N/A	862,547	840,000				Web site hits for full year showed small drop although there were periods during the year showing an increased use on same period previous year. Launch of the new WDC website and associated marketing campaign should demonstrate and increase in subsequent years. Quarterly targets will be reviewed in line with previous stats available.	920,000	1,080,000	1,200,000	1,400,000	Patricia Marshall




Action	Status	Progress	Due Date	Comment	Assigned To
Review of scheme for the establishment of community councils		<div><div>100%</div></div>	28-Oct-2011	Newspaper article completed in conjunction with Corporate Communications, to promote Community Councils. This article has been advertised in the Clydebank Post and Dumbarton Reporter and The Lennox Herald. In addition, posters were displayed in all relevant Council offices. Election timetable is not	Craig Stewart





Action	Status	Progress	Due Date	Comment	Assigned To
				required.	
Review our code of conduct for public processions		<div><div>100%</div></div>	31-Mar-2012	A report was considered by the licensing committee on 7 February and changes to our code of conduct have now been agreed.	David McCulloch
Review licence conditions under Civic Government (Scotland) Act 1982		<div><div>40%</div></div>	29-Mar-2013	We were unable to complete our review of taxi conditions because the Scottish Government best practice guidance for local authorities was due to be published in September 2011 but was not published until 5 April 2012. Therefore the deadline for milestones 3, 4 & 5 had to be rescheduled. A West of Scotland Working Group is currently considering whether all councils could adopt a core set of common licence conditions to simplify cross-border enforcement. These would still be supplemented by purely local conditions. We want to avoid two reviews of licence conditions within 12 months so we will assess options carefully by 31 July 2012 before deciding how to proceed. This will be taken forward in the 2012/13 annual plan.	David McCulloch
Continue improvement in the customer experience through community engagement, consultation and feedback		<div><div>100%</div></div>	31-Mar-2012	New features and services available to staff via Intranet. New features and services available to citizens via web site such as upgraded CMIS system, additional online forms and WDC Twitter and Facebook features. Similar actions will continue to be progressed each year to ensure ongoing development and improvement of Council's community engagement activities.	Patricia Marshall

















Icon	Name
	Improve governance, resource management and financial planning (CP11-15)

Icon	Name
	Improve employee attendance (CP11-15)




Performance Indicator	2006/07	2007/08	2008/09	2009/10	2011/12						2012/13	2013/14	2014/15	2015/16	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	Target	
CM1aiii: Average number of working days lost per employee through	N/A	8.5	7.05	7.41	6.11	7				Annual result shows significant	7	7	7	7	Linda McAlister

Performance Indicator	2006/ 07	2007/ 08	2008/ 09	2009/ 10	2011/12						2012/ 13	2013/ 14	2014/ 15	2015/ 16	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	Target	
sickness absence for teachers										improvement versus last year (20%) and has achieved target set for this year.					
CM1biii: Average number of working days lost per employee through sickness absence for all other local government employees	N/A	14.08	13.61	13.26	12.22	10.5				The annual result of 12.22 FTE days lost per FTE employee is an increase on last year and misses the set target by 1.72 FTE days. A workplan has been developed by a joint member/officer working group to ensure a robust focus on improving attendance management in 2012/13.	10.5	10.5	10.5	10.5	Linda McAlister


Action	Status	Progress	Due Date	Comment	Assigned To
Continue to further develop a programme of interventions aimed at improving health and wellbeing and reducing sickness absence			31-Mar-2012	Extensive programme of Manager Training and Employee Briefing sessions commenced 1 September 2011 to support roll-out of new policy.	Linda McAlister
Continue to develop informal and formal management training programmes to improve absence levels within WDC.			31-Mar-2012	Ongoing management of attendance at work. Comprehensive manager training session and employee briefing session on the new attendance management policy and procedure was undertaken in the quarter, resulting in training deliver to approx 400 managers and approx 1,300 employees. Attendance management action plan developed to ensure ongoing work continues to reduce absence levels, including utilising WMS to provide statistical information for managers.	Linda McAlister

Icon	Name														
	Improve medium to long term financial planning (CP11-15)														
Performance Indicator	2006/ 07	2007/ 08	2008/ 09	2009/ 10	2011/12						2012/ 13	2013/ 14	2014/ 15	2015/ 16	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	Target	
Has Audit Scotland's perception of the quality of the Council's medium to long term financial planning process improved? Yes/No	No	No	Yes	Yes	Yes	Yes				Per the recent draft AIP, Audit Scotland has indicated that it is recognised that the Council's financial position has positively improved in recent years and that the Council has continued to develop their 10 year financial strategy	Yes	Yes	Yes		Gillian McNeilly
Amount of free reserves as a percentage of the prudential reserve target - HRA	N/A	N/A	N/A	N/A		100%				This will be available by 30 June each year in draft, pending the outcome of the audit of the final accounts	100%	100%	100%	100%	Gillian McNeilly
Amount of free reserves as a percentage of the prudential reserve target - General services	N/A	N/A	1.46%	2.59%		100%				This will be available by 30 June each year in draft, pending the outcome of the audit of the final accounts	100%	100%	100%	100%	Gillian McNeilly
Revenue budget net of contingency fund compared to actual outturn at year end for General Services.	N/A	N/A	N/A	99.43 %		100%				This will be available by 30 June each year in draft, pending the outcome of the audit of the final accounts	100%	100%	100%	100%	Gillian McNeilly
Revenue budget net of contingency fund compared to actual outturn at year end for HRA.	N/A	N/A	N/A	96.3%		100%				This will be available by 30 June each year in draft, pending the outcome of the audit of the final accounts	100%	100%	100%	100%	Gillian McNeilly

Action	Status	Progress	Due Date	Comment	Assigned To
Continue to develop the 10 year Financial Strategy	✓	<div><div>100%</div></div>	31-Mar-2011	The finance strategy has been updated & reported to the SFWG June 2011 and reported to Council in August 2011. The action has now been continued for 2012/13 finance strategy development under CS/1115/FICT/013	Gillian McNeilly
Continue to develop the 10 year Financial Strategy - Focused on future years financial projections.	✓	<div><div>100%</div></div>	31-Mar-2012	Completed. Report due to Council in August 2012	Gillian McNeilly
Review of reserves and provision policy	✓	<div><div>100%</div></div>	30-Jun-2012	Review of policy completed	Gillian McNeilly
Implement, monitor and evaluate spend to save options	⚠	<div><div>66%</div></div>	31-Aug-2012	Projects are being implemented, however it is anticipated that not all will be implemented prior to the originally intended end date for this action. Therefore in order to appropriately and effectively evaluate the outcomes of the spends, the completion of this action is now expected to be later; around 31 August 2012.	Gillian McNeilly
Administer financial input into Clyde Valley shared services (support services)	✓	<div><div>100%</div></div>	30-Sep-2012	Financial analysis and support provided to Members and to CMT throughout 2011/12. Council 31/8/11 agreed to withdraw from CVSS.	Gillian McNeilly
Implement new corporate approach to procurement	▶	<div><div>80%</div></div>	28-Sep-2012	The new Procurement Manager commences in May 2012. The implementation of the new Category Management approach to Procurement will be a priority and the due date for completion of remaining milestones is the end of September 2012	Alison Wood
Align workforce plan to departmental plans and budget resources	✓	<div><div>100%</div></div>	31-Mar-2012	Discussions taken place to ensure greater alignment between workforce and budgetary planning processes.	Paul McGowan
Enhance budgetary control	✓	<div><div>100%</div></div>	31-Mar-2012	Action now completed - new BCR to council /committee from August 2012	Gillian McNeilly
Review budget settings/long term financial strategy	▶	<div><div>50%</div></div>	31-Aug-2012	Due to the introduction of a project encompassing the overall longer term capital planning and evaluation process, the completion of this action has been delayed. It is now expected that this work will be completed by 31 August in order to link into the next round of planning and budget setting processes for 2013/17	Gillian McNeilly; Jennifer Ogilvie
Develop capital investment process	▶	<div><div>25%</div></div>	31-Aug-2012	With the introduction of a project encompassing all aspects of longer term capital planning and evaluation, this process has been delayed. The revised date for completion will allow the new process to align to the planning and budget setting processes for the next planning and budget round.	Gillian McNeilly




Action	Status	Progress	Due Date	Comment	Assigned To
Develop process/system for business cases and project management of core WDC projects and conduct post evaluation of major project spend		<div><div>66%</div></div>	31-Aug-2012	Due to the introduction of a larger project encompassing the development and improvement of all capital planning areas, this process has been delayed. Now expected to be completed by 31 August 2012	Gillian McNeilly; Jennifer Ogilvie
Develop an approach to ensure all capital projects are evaluated based on whole life costing, and are project managed, monitored and measured over £100,000		<div><div>66%</div></div>	31-Aug-2012	The asset management group are undertaking a review of the whole capital planning and monitoring process - expected to be finalised by 31/8/12	Jennifer Ogilvie
Conduct trend analysis in three year cyclical periods		<div><div>100%</div></div>	30-Apr-2012	Action completed - indicators and historic information now in place	Gillian McNeilly; Stephen West







Icon	Name
	Improve the Performance Management Framework (CP11-15)

Action	Status	Progress	Due Date	Comment	Assigned To
Develop a broader range of departmental performance indicators and measures		<div><div>100%</div></div>	31-Mar-2012	Performance indicators reviewed through director performance meeting and revised indicators agreed. Departmental performance management framework in place and will be revised further to incorporate review of corporate planning process.	Linda Butler






Icon	Name
	Improve organisational culture (CP11-15)


Icon	Name
	Improve consultation and communication with employees (CP11-15)

Performance Indicator	2006/07	2007/08	2008/09	2009/10	2011/12						2012/13	2013/14	2014/15	2015/16	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	Target	
Percentage of Council employees who agree or strongly agree that their line manager provides information about what is going on within the Council	N/A	37%	N/A	61%	66%	68%				A number of corporate and departmental mechanisms are in place to ensure staff are regularly kept	72%	76%	76%	78%	Angela Terry







Performance Indicator	2006/ 07	2007/ 08	2008/ 09	2009/ 10	2011/12						2012/ 13	2013/ 14	2014/ 15	2015/ 16	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	Target	
										informed including the Core & Local Brief process, staff consultations, and the new intranet. The Core Brief Framework will be reviewed as part of the Employee Survey Improvement Plan and revisions implemented to ensure wider cascade of information.					
Percentage of Council employees who agree or strongly agree that they have regular meetings with their line manager	N/A	N/A	N/A	61%	60%	70%				A new PDP framework was introduced during 2011/12 and has progressively rolled-out across the Council. This endorses effective management practice through regular 1-2-1 meetings with staff. All employees will participate in the 2012/13 annual process and it is expected that regular meetings will take place between managers and staff across the reporting year.	75%	80%	80%	82%	Angela Terry
Percentage of Council employees who agree or strongly agree that the Council asks about their views	N/A	19%	N/A	33%	42%	40%				Extensive employee consultation undertaken during 2011/12 through the annual consultation	50%	60%	60%	65%	Angela Terry

Performance Indicator	2006/ 07	2007/ 08	2008/ 09	2009/ 10	2011/12						2012/ 13	2013/ 14	2014/ 15	2015/ 16	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	Target	
										process and employee survey. The Employee Survey Improvement Plan will include improvement actions in relation to providing feedback which helps employees understand how their views and input influences Council plans and decisions.					



Action	Status	Progress	Due Date	Comment	Assigned To
Ensure Involvement of Human Resources in participation of and consultation with Equalities Groups on Employment Issues.		<div><div>100%</div></div>	31-Mar-2012	Regular programme of meetings in place and 2 HR representative attend and ensure actions from meetings are progressed.	Linda McAlister
Develop and implement a model to maximise stakeholder involvement		<div><div>100%</div></div>	31-Mar-2012	It can be demonstrated that a lot of positive work has been undertaken in the development of an effective joint partnership framework. The Joint Steering Group will meet for the first time in mid-March and the action plan and timescale agreed will be moved into covalent for full completion in 2012-2013.	Linda McAlister
Develop a range of communication tools		<div><div>100%</div></div>	31-Mar-2012	A wide range of HR Information Notes, details of policy training sessions and guidance has been updated onto the HR Knowledge Portal. HR Officers have undertaken training on maintaining and developing the HR Knowledge Portal and action has been taken to ensure notes are maintained, relevant and up-to-date.	Linda McAlister
Increase satisfaction levels across employee engagement factors		<div><div>50%</div></div>	31-Mar-2012	Employee Survey results and feedback discussed with senior management and Trade Unions. Key areas identified for improving employee engagement and draft improvement plan will be implemented May onwards. This action will carry forward to 2012/13.	Angela Terry
Continue to positively address issues influencing		<div><div>50%</div></div>	31-Mar-2012	This work programme is linked to the results arising	Angela Terry

Action	Status	Progress	Due Date	Comment	Assigned To
organisational culture				from the employee survey. Key priorities for improvement have been identified and an improvement plan will be implemented May onwards and aims to target improvement within drivers of employee engagement including communication, managing change, leadership, and recognition and reward. This action will integrate with the employee survey improvement plan.	
Complete a review of communication processes and sources across the department		<div><div>100%</div></div>	31-Mar-2012	Many departmental processes implemented to improve communication including monthly departmental brief, annual departmental planning sessions for staff, team meetings, service consultations, and the PDP process. Further targeted improvements will be undertaken through corporate improvement plan to address employee survey results.	Angela Terry




Icon	Name
	Improve morale and employee perceptions of feeling valued (CP11-15)







Performance Indicator	2006/07	2007/08	2008/09	2009/10	2011/12						2012/13	2013/14	2014/15	2015/16	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	Target	
Percentage of Council employees who agree or strongly agree that the Council recognises and values the work that they do	N/A	34%	N/A	43%	58%	56%				A positive shift in employee perception achieved and targeted actions within employee survey improvement plan will continue to build on this achievement.	66%	70%	75%	78%	Angela Terry
Percentage of Council employees who agree or strongly agree that morale is good	N/A	19%	N/A	25%	56%	41%				A positive shift achieved in improving staff morale and targeted actions within employee survey improvement plan will ensure this remains a key priority	56%	65%	70%	75%	Angela Terry

Performance Indicator	2006/ 07	2007/ 08	2008/ 09	2009/ 10	2011/12						2012/ 13	2013/ 14	2014/ 15	2015/ 16	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	Target	
										and build on this achievement.					

Action	Status	Progress	Due Date	Comment	Assigned To
Develop programme of interventions aimed at promoting health and wellbeing of CS staff		<div><div>100%</div></div>	31-Mar-2012	As part of the attendance management strategy training and briefing sessions delivered to employees on the new Attendance Management policy and procedure. An HR Advisor has been identified to contribute to the Healthy Working Lives Working Group and continue to develop a range of wellbeing initiatives to support employees.	Linda McAlister
Develop framework for staff recognition across the department		<div><div>66%</div></div>	31-Mar-2012	Initial work undertaken on a draft framework however a wider and more integrated approach required to bring together different elements of staff recognition including long service awards, staff suggestions, internal recognition schemes, and external competitions. Development of this framework is a key action within the employee survey improvement plan and will carry forward into 2012/13.	Angela Terry


Icon	Name
	Promote fair and transparent employment practices (CP11-15)



Performance Indicator	2006/ 07	2007/ 08	2008/ 09	2009/ 10	2011/12						2012/ 13	2013/ 14	2014/ 15	2015/ 16	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	Target	
Percentage of employee survey respondents that indicated direct experience of verbal bullying	N/A	21%	N/A	23%	9%	20%				Since the last employee survey a dignity at work policy has been implemented and a range of supporting resources developed. There is a clear commitment from the Council that bullying and harassment is	20%	15%	15%	15%	Linda McAlister







Performance Indicator	2006/ 07	2007/ 08	2008/ 09	2009/ 10	2011/12						2012/ 13	2013/ 14	2014/ 15	2015/ 16	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	Target	
										not acceptable, this has resulted in a significant reduction.					
Percentage of employee survey respondents indicating direct experience of non-verbal bullying	N/A	18%	N/A	N/A	5%	10%				Since the last employee survey a dignity at work policy has been implemented and a range of supporting resources developed. There is a clear commitment from the Council that bullying and harassment is not acceptable, this has resulted in a significant reduction.	10%	8%	8%	8%	Linda McAlister
Percentage of employee survey respondents reporting some form of discrimination in the period since the last employee survey	N/A	11%	N/A	12%	6%	8%				Since the last Employee Survey a Dignity at Work Policy and Procedure was implemented to provide a supportive framework to enable employees to report forms of discrimination. This was supported by introducing confidential contacts, trained investigators and trained mediators. Reports are monitored and an assessment shows that less than 20 complaints were received during the last year. The Dignity	8%	6%	6%	6%	Linda McAlister

Performance Indicator	2006/ 07	2007/ 08	2008/ 09	2009/ 10	2011/12						2012/ 13	2013/ 14	2014/ 15	2015/ 16	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	Target	
										at Work policy and procedure will be reviewed during 2012-2013 and promoted as the mechanism for reporting discrimination cases.					


Action	Status	Progress	Due Date	Comment	Assigned To
Council Workforce Plan	✓	<div><div>100%</div></div>	31-Mar-2012	Draft workforce plan available for CHCP by 31 March 2012. All other departments are still being prepared in line with finalisation of Service Plan.	Linda McAlister
Ongoing job evaluation of posts	✓	<div><div>100%</div></div>	30-Apr-2011	An interim policy has been agreed with the Trade Unions and the current Policy Review will be concluded in August 2012.	Samantha Dove
Ensure Human Resources activity support the employment action plan of the WDC Equality Scheme 2009-12	✓	<div><div>100%</div></div>	31-Mar-2012	Statement has been reviewed and no changes required. E-learning programme in place for employees. HR Adviser is leading workstream to further develop equalities e-learning program using Brightwave in conjunction with Clyde Valley Shared Services Equalities Sub Group.	Linda McAlister
Carry out Equality Impact Screenings and Assessments of New or Revised HR Policies and Functions	✓	<div><div>100%</div></div>	31-Mar-2012	Practice has been standardised and all policies, procedures and practice are equality impact assessed. Where any negative impact is identified an action plan will be developed and the policy, process, procedure will be monitored.	Linda McAlister
Continue to develop supporting processes on integration of Workforce Planning within the Council.	✓	<div><div>100%</div></div>	31-Mar-2012	It has been identified that there are difficulties aligning the timing of the departmental workforce plans with the departmental Service Plan. Further work will be undertaken in 2012-2013 to re-assess the workforce planning framework and improve processes.	Linda McAlister
Develop a range of HR and OD performance indicators to support reporting, evaluation, policy and practice	✓	<div><div>100%</div></div>	31-Mar-2012	Whilst some management information has been generated in areas such as absence, discipline and grievance, a full range of performance indicators has not been generated. Strategic benchmarking will be	Samantha Dove; Linda McAlister

Action	Status	Progress	Due Date	Comment	Assigned To
				undertaken as part of the revised 2012-2017 Corporate Planning process.	
Continue to facilitate the integration of Job Evaluation and new terms & conditions of employment into operational HR within WDC		<div><div>100%</div></div>	30-Apr-2012	Job Evaluation is integrated into Operational HR within WDC with the existing process continuing while a review is undertaken.	Samantha Dove


Icon	Name
	Improve strategic leadership (CP11-15)
Icon	Name
	Improve leadership and management skills of elected members, the corporate management team, middle management and supervisory staff (CP11-15)




Performance Indicator	2006/ 07	2007/ 08	2008/ 09	2009/ 10	2011/12						2012/ 13	2013/ 14	2014/ 15	2015/ 16	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	Target	
Percentage of Council employees who agree or strongly agree that there is strong leadership	N/A	15%	N/A	22%	22%	40%				This continues to achieve low positive results and high neutral results. Staff perception and views have been explored through focus groups and targeted actions are included within employee survey improvement plan to address results. Phase 2 of leadership development programme will also aim to improve the collective role of leadership and skills and capacity.	55%	60%	65%	66%	Angela Terry
Has Audit Scotland's perception of leadership quality improved? Yes/No	No	No	No	No	Yes	Yes				Audit Scotland have expressed a positive shift in their perception of the Council's leadership approach through their assessment of progress within the Assurance and Improvement plan and that the Council	Yes	Yes	Yes		Angela Terry

Performance Indicator	2006/ 07	2007/ 08	2008/ 09	2009/ 10	2011/12						2012/ 13	2013/ 14	2014/ 15	2015/ 16	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	Target	
										is demonstrating improvement within leadership and strategic direction. This indicator will not be used as a basis for measurement within future performance years and will be replaced by other performance measures and indicators.					

Action	Status	Progress	Due Date	Comment	Assigned To
Continue development of leadership development framework for senior managers		<div><div>50%</div></div>	31-Mar-2012	Discussion and agreement on next steps to support phase 2 development completed. Short questionnaire drafted for senior manager input in design stage and preliminary meetings planned with external support to identify potential approaches to next stage of leadership development.	Angela Terry





Icon	Name
	Promote continuous improvement and competitiveness (CP11-15)

















Icon	Name
	Improve our responsiveness to customers (Customer First) (CP11-15)

Performance Indicator	2006/ 07	2007/ 08	2008/ 09	2009/ 10	2011/12						2012/ 13	2013/ 14	2014/ 15	2015/ 16	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	Target	
Percentage of Citizens Panel respondents satisfied with the time the Council takes to answer the	N/A	N/A	N/A	78%	88%	91%				2011/12 information supplied by Citizens Panel survey and	92%	93%	93%	93.5%	Stephen Daly










Performance Indicator	2006/ 07	2007/ 08	2008/ 09	2009/ 10	2011/12						2012/ 13	2013/ 14	2014/ 15	2015/ 16	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	Target	
phone										attached as a document. Continued improvement in performance from 84% to 88% with 90% aspirational target. Performance will continue to be assessed via Citizens Panel.					
Percentage of Citizens Panel respondents satisfied with the time the Council takes to acknowledge written correspondence	N/A	N/A	N/A	69%		90%	?	?	?	This PI is under review. The question was not asked in the Citizens Panel survey, 2011.	91%	84%	85%	85%	Stephen Daly
Percentage of users of the Council's Contact Centre who are satisfied or very satisfied with the services delivered by the Contact Centre	N/A	N/A	N/A	86.36 %	89%	91%	▲	▲	▲	Ongoing improvement in terms of the services delivered by the contact centre. We will continue to survey service users at various times of the year looking for particular areas for improvement.	92%	93%	93%	93.5%	Stephen Daly
Percentage of ICT incident calls fixed at first point of contact	N/A	N/A	N/A	N/A	30.1%	55%	■	?	?	User Management requests that were formerly incorporated in the FPOC figures and accounted for approx 34% of the statistics are no longer recorded as incident related calls. The ICT Restructure and subsequent retraining program for staff also had a	65%	75%	80%	80%	John Martin




Performance Indicator	2006/ 07	2007/ 08	2008/ 09	2009/ 10	2011/12						2012/ 13	2013/ 14	2014/ 15	2015/ 16	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	Target	
										detrimental impact on initial 2011/12 PI targets, these issues are being addressed and the latest quartile figures and future figures should continue on an upward trend for the following year.					






Action	Status	Progress	Due Date	Comment	Assigned To
Review the fare structure for taxis and private hire cars		<div><div>100%</div></div>	31-Jan-2012	The fare increase for Dumbarton was notified in a press advert on 23 August and was effective from 31 August. All meter checks have been carried out. The Traffic Commissioner upheld the council's decision not to increase fares in Clydebank so no meter checks were required. The fares for Clydebank were notified in a press advert on 5 October and were effective from 13 October.	David McCulloch
Develop technology and networks to improve customer access to services		<div><div>71%</div></div>	24-Aug-2012	Target 'Due Date' amended. VOIP installation and configuration for all 3 services is expected to take 3-4 months.	Patricia Marshall
Develop a model for service level agreements in partnership with customer		<div><div>100%</div></div>	31-Mar-2012	Draft SLA developed for HR & OD and implemented for Leisure Trust Services.	Paul McGowan
Consult stakeholders annually about Customer Service Standards to determine if we are measuring what is important to them		<div><div>100%</div></div>	31-Mar-2012	A consultation exercise regarding One Stop Shop services started in July and the feedback is being incorporated into development of One Stop Shops. The monthly Contact Centre consultation process is ongoing. Citizen's Panel survey was conducted by Corporate Policy section in November and included questions relating to Customer Service Standards.	Stephen Daly









Icon	Name														
	Improve service efficiency and competitiveness (CP11-15)														
Performance Indicator	2006/07	2007/08	2008/09	2009/10	2011/12						2012/13	2013/14	2014/15	2015/16	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	Target	
BA1f: Gross administration cost per housing benefit case	£39.37	£37.41	£45.81	£36.81	£29.74	£35.50				We have exceeded our target for 2011/2012	£35.00	£34.50	£34.00	£33.50	Marion Smith
CM5a: Cost of collecting Council Tax per dwelling	£7.26	£16.59	£17.71	£16.82	£13.91	£14.50				The costs for 2011/12 have now been updated and we have met our performance target for the year.	£14.25	£14.00	£13.75	£13.50	Marion Smith
DP BA2a SPI - The time for processing applications for new claims from the date of receipt of the application to the day on which the claim is decided.	28.5	21	24	34	39	30				We have not achieved our target for this performance indicator. We have recruited 3 new members of staff and in the last 2 months of the year showed a marked improvement in processing times.	35	33	31	29	Marion Smith
DP BA2b SPI - The time for processing applications for notifications of changes of circumstances from the date of receipt of the application to the day on which the claim is decided.	14.6	8	5	5.5	9	7				We have not reached our target for this performance measure, however we are performing above the national average processing time of 11 days.	8	7	6	5	Marion Smith
Annual cash saving achieved as a percentage of core spend	N/A	N/A	N/A	N/A		0.75%				The cash savings and baseline core trade spend figures for 2011/12 are being collated over the next three months. The final PI figure is	1%	1.3%	1.5%	1.75%	Alison Wood

Performance Indicator	2006/ 07	2007/ 08	2008/ 09	2009/ 10	2011/12						2012/ 13	2013/ 14	2014/ 15	2015/ 16	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	Target	
										expected to be available by the end of July 2012.					
Annual spend with all contracted suppliers as a percentage of core spend	N/A	N/A	N/A	N/A		35%	?	?	?	The contract data and baseline core trade spend figures for 2011/12 are being collated over the next three months. The final PI figure is expected to be available by the end of July 2012.	36%	38%	40%	60%	Alison Wood
HS5aiii: Current tenant arrears as a percentage of the net amount of rent due in the year	12.7%	11.9%	10.59%	9.6%	9.8%	7.9%				Previously target was 8.25%, however following agreement at the Housing Performance Improvement Board this was amended to 7.9%. The performance as at the end of 2011/2012 is 0.6% worse than at the 2010/2011 year end and we have not reached our target collection rate for the year. We are continuing to face difficult economic conditions and our collection rate has been affected by changes to Housing and other Welfare Benefits. This is perhaps an early indication of the	7%	7%	6.75%	6.5%	Marion Smith








Performance Indicator	2006/ 07	2007/ 08	2008/ 09	2009/ 10	2011/12						2012/ 13	2013/ 14	2014/ 15	2015/ 16	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	Target	
										impact that future Welfare Benefit changes will have on our collection rate and people's ability to pay their rent. However this area is a top priority action area and we are ensuring that the maximum staff resource is dedicated to contacting debtors. A pilot exercise is being formulated with our colleagues in HEED to target arrears cases for intensive, integrated action.					
HS5biii: Percentage of current tenants owing more than 13 weeks rent at the year end, excluding those owing less than £250	5.8%	5.4%	4.5%	4.2%	4%	3.9%				We have narrowly missed our target for this indicator. Our performance is the same as at 2010/11 year end.	3.8%	3.7%	3.6%	3.5%	Marion Smith
HS5ciib: The proportion of those tenants giving up their tenancy during the year that were in rent arrears.	50.7%	54.9%	55.8%	52.9%	49.5%	50%				We have met our target for this performance measure and have achieved a 2.4% reduction from 20010/11 year end. We will continue to closely monitor our performance in this area.	49%	48%	47%	46%	Marion Smith
HS5div: The average debt owed by tenants leaving in arrears as a proportion of the average weekly	11.7	11.6	11.29	9.06	8.9	9				We have met our target for this performance	8.8	8.6	8.4	8.3	Marion Smith

Performance Indicator	2006/ 07	2007/ 08	2008/ 09	2009/ 10	2011/12						2012/ 13	2013/ 14	2014/ 15	2015/ 16	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	Target	
rent - (expressed in weeks)										measure, and are showing a 0.3% improvement in our performance at the end of 20010/11. We will continue to closely monitor our performance in this area.					
HS5eiib: The percentage of arrears owed by former tenants that was either written off or collected during the year.	18.5%	3.71%	23.9%	34.4%	12.6%	26.5%				Target not reached for this performance measure. We are reviewing our procedures and an action plan will be in place to improve our performance by June 2012.	27.5%	29%	29.5%	30%	Marion Smith

Action	Status	Progress	Due Date	Comment	Assigned To
Review our processes and identify opportunities to remove duplication of work through the introduction of an on-line benefit application process			31-Mar-2012	The online benefit application is now live. Roll out of the application will be to RSL's in the first instance before it is published on the Council's website.	Marion Smith
We will seek to reduce costs by improving our direct debit uptake by 5% during 11/12 by using promotional campaigns and targeted literature			31-Mar-2012	Increase of 5.4% achieved as a result of 'Driving donations' campaign. A further promotion is being developed to coincide with the 2012/13 billing exercise that will be carried out in Quarter 4 of this year.	Marion Smith
Review our rent collection strategy in consultation with housing services and identify areas where performance can be improved			30-Sep-2012	An external assessment of our current procedures and performance was undertaken in November/December 2011. This process involved using external advisors to sit in at meetings with Arrears officers and users of the service, to carry out a detailed review of our procedures and an assessment of our contact with rent payers. The findings of this review have been discussed with our colleagues in HEED and are due to be reported to the Housing Performance Improvement Board in May. This update plus an action plan will be reported to Committee in June of this year	Vincent Gardiner







Action	Status	Progress	Due Date	Comment	Assigned To
Modernise ICT service to deliver efficiencies, remove duplication and streamline IT processes and systems		<div><div>87%</div></div>	31-Jul-2012	Target 'Due Date' amended to reflect time needed for departmental user testing and signoff to be undertaken prior to server decommissioning.	Patricia Marshall
Review our use of collection agents		<div><div>100%</div></div>	31-Mar-2012	Review completed and extension agreed with collection agents for a further 12 month period from 1st January 2012.	Vincent Gardiner
Review our corporate debt policy		<div><div>33%</div></div>	31-Oct-2012	An external assessment of our current procedures and performance was undertaken in November/December 2011. This process involved using external advisors to sit in at meetings with Arrears officers and users of the service, to carry out a detailed review of our procedures and an assessment of our contact with rent payers. The findings of the this review have been discussed with our colleagues in HEED and are due to be reported to the Housing Performance Improvement Board in May. This update plus an action plan will be reported to Committee in June of this year	Vincent Gardiner
Investigate opportunities for joint working and sharing services		<div><div>90%</div></div>	01-Jun-2012	Target 'Due Date' amended to allow for additional investigation of CVSS data as initial review highlighted differences between data collected by LAs. Initial workshops and discussions have taken place with East Dunbartonshire Council regarding potential for sharing IT Infrastructure hosting.	Patricia Marshall
Devise a risk assessment scheme for all licensable activities		<div><div>100%</div></div>	31-Mar-2012	The scheme has now been finalised and staff training is scheduled for 30 March.	David McCulloch
Embed a systematic approach using the PSIF to facilitate continuous improvement across the department		<div><div>100%</div></div>	31-Mar-2012	Year 1 improvement actions reviewed as part of departmental performance management reviews. Next steps for departmental PSIF improvement plan will be determined following planned revisions to the corporate approach for PSIF therefore further roll-out to frontline services would not be effective at this stage and will be reviewed further pending a revised corporate approach.	Angela Terry
Review the scope of the WDC procurement function		<div><div>75%</div></div>	30-Sep-2012	The new Procurement Manager commenced on 16th April 2012 and will lead the organisational change process to implement the new structure. Therefore the target end date has been updated.	Stephen West
Develop a Council procurement strategy and action plan		<div><div>100%</div></div>	31-Mar-2012	Strategy has been approved by the CMT and by Corporate and Efficient Governance Committee on 21st March 2012.	Stephen West








Action	Status	Progress	Due Date	Comment	Assigned To
Develop clear and measurable outcomes to prove the economy, efficiency and effectiveness of the strategy through the core areas of the value supply chain	✓	<div><div>100%</div></div>	31-Mar-2012	Strategy has been approved by CMT and by Corporate and Efficient Governance Committee on 21st March 2012.	Stephen West
Review the value and usage of Scotland Excel	✓	<div><div>100%</div></div>	31-Mar-2012	Benchmarking of basket of goods indicates a strong preference for the use of Scotland Excel contracts against other arrangements. Briefing note for Head of Finance and Resources was completed on the 16/03/12.	Ian Hutchinson; Alison Wood
Develop an approach to benchmark financial modelling against other Councils	✓	<div><div>100%</div></div>	31-Mar-2012	Indicators identified for benchmarking and agreed by CMT.	Vincent Gardiner; Gillian McNeilly
Develop indicators and set targets to measure and improve effectiveness and efficiency of financial management	✓	<div><div>100%</div></div>	31-Mar-2012	Indicators and targets have been developed and agreed by the finance management team.	Vincent Gardiner; Gillian McNeilly



Icon	Name														
	Improve service performance and quality (CP11-15)														
Performance Indicator	2006/ 07	2007/ 08	2008/ 09	2009/ 10	2011/12						2012/ 13	2013/ 14	2014/ 15	2015/ 16	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	Target	
CM7c: Number of invoices paid within 30 calendar days of receipt as a percentage of all invoices paid	71.2%	82.6%	83.12 %	84.6%	84.33 %	91%				We failed to reach our target for the year for this indicator. A major reason for the missed target was the downtime during the year as a result of a major system upgrade in November and December 2011. Since the upgrade our performance has improved and in Month 12 we paid 89.2% of suppliers within the 30 day target.	92%	93%	94%	94.5%	Vincent Gardiner
Percentage of staff who have an annual PDP in place	N/A	N/A	N/A	48%	N/A	75%				A phased implementation of a revised PDP framework was completed during 2011 across departments therefore 2012/13 will be the first annual PDP cycle to be completed by all Council staff. All staff have until the 31st May to have a PDP in place and the level of implementation will be measured and	80%	82%	85%	87%	Angela Terry










Performance Indicator	2006/ 07	2007/ 08	2008/ 09	2009/ 10	2011/12					Note	2012/ 13	2013/ 14	2014/ 15	2015/ 16	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend		Target	Target	Target	Target	
										reported following this timeline.					
PS4aiii: Percentage of trading standards consumer complaints that were dealt with within 14 days of receipt	60.1%	64.4%	65.2%	68.9%	71.3%	70%	✓	↑	▬	We completed 484 consumer complaints last year, of which 345 (71.3%) were completed within 14 days. This is exactly the same result as the previous year, and is above the target of 70%. [Note: The data for the full year is not necessarily the average of the four quarters because the quarterly data is not subject to the same rigorous checking prior to publication]	70%	70%	70%	71%	David McCulloch
PS4biii: Percentage of trading standards business advice requests that were dealt with within 14 days	97%	97.6%	100%	100%	100%	97%	✓	▬	▬	We completed 53 business advice requests, of which 53 (100%) were completed within 14 days. This maintains the performance of the last few years.	97%	97%	97%	97%	David McCulloch
PS2bi: Domestic Noise Complaints - the average time (in hours) between the time of the complaint and attendance on site for those requiring attendance and NOT Part V ASBA	0.58	0.58	0.49	0.37	0.44	2	✓	↓	↑	740 complaints were attended to and resolved informally within an average time of 0.44 hours (26mins).	2	2	2	2	John Stevenson
PS2bii: Domestic Noise Complaints - the average time (in hours) between the time of the complaint and	0.6	0.68	0.54	0.38	0.4	2	✓	↓	▬	216 complaints were attended to and dealt with formally within	2	2	2	2	John Stevenson




Performance Indicator	2006/ 07	2007/ 08	2008/ 09	2009/ 10	2011/12						2012/ 13	2013/ 14	2014/ 15	2015/ 16	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	Target	
attendance on site (for those complaints dealt with under part V of the Antisocial Behaviour etc (Scotland) Act, 2004)										an average time of 0.40 hours (24 mins)					


Action	Status	Progress	Due Date	Comment	Assigned To
Work with procurement to increase the volume of supplier payments going through webuy and we will seek to increase the use of data uploads to reduce the level of manual keying required		<div><div>100%</div></div>	31-Mar-2012	We have increased the use of WeBuy whereby approximately 10,000 transactions per year (£2.8m) are going through WeBuy. Approximately 51,000 transactions (£8.4m) are being processed annually via data uploads.	Karen Shannon
Establish sound internal and external review processes and ensure robust governance and stewardship of the ICT Service		<div><div>100%</div></div>	30-Mar-2012	ITIL training for ICT staff delivered. Departmental Service Level Agreements implemented. ICT Asset management plan developed and funding bids to deliver Asset Management plan submitted for consideration.	Patricia Marshall
Continue the implementation of the new model of HR & OD service delivery		<div><div>100%</div></div>	30-Nov-2011	Payroll has successfully transitioned into HR&OD, the OD restructure is now complete. The new model of HR & OD service delivery implemented.	Tricia O'Neill
Develop WMS in regards to Payroll functionality		<div><div>60%</div></div>	31-Mar-2012	CHCP have delayed this due to their own internal issues. Education was progressing has had to be amended as the new pension rates for teachers requires the spec provided to SEEMIS to be amended will now carry over into 2012/13 for both.	Samantha Dove
Complete full roll-out of new PDP framework across the Council		<div><div>75%</div></div>	31-Mar-2012	Phased roll-out of revised framework and provision of supporting development completed. Preparations in place to support full implementation across Council from 1st April for 2012/13 annual PDP cycle through the launch of e-learning module and further development and support programme. Monitoring framework also in place to assess levels of implementation across departments. Report on implementation and progress will be presented to JCF following 2012/13 implementation target date of 31st May.	Angela Terry
Continue development of the workforce management system		<div><div>60%</div></div>	31-Mar-2012	The remainder of the milestones will be carried over to 2012/13. The work has not progressed due to delays with finalising establishment and awaiting clarification on roll-out of HR21 from ICT Security.	Samantha Dove






Action	Status	Progress	Due Date	Comment	Assigned To
Implement performance and development planning across Corporate Services		<div><div>50%</div></div>	31-Mar-2012	Roll-out completed during 2011. Measure and evaluation of PDP implementation will be undertaken following 2012/13 target date for PDP's in place by 31st May.	Angela Terry
Implement a departmental learning and development programme for Corporate Services		<div><div>100%</div></div>	31-Mar-2012	Significant development initiatives undertaken across the department to address skills and capabilities required to deliver new roles and service structures. Full learning and development plan will be completed following review of 2012/13 PDP requirements.	Angela Terry
Evaluate impact of revised departmental structures and models of service delivery within HR&OD		<div><div>100%</div></div>	31-Mar-2012	Payroll has successfully transitioned into HR&OD. Improvements have been put in place to achieve greater efficiency in transactional activity. Improved management reporting is either in place or under development in respect of management information and there is ongoing activity to ensure all HR and payroll practices are better aligned and support greater efficiency.	Tricia O'Neill
Evaluate impact of revised departmental structures and models of service delivery within Finance, ICT and procurement		<div><div>0%</div></div>	31-May-2012	Service delivery models implemented for Finance and ICT, proposal delivered to CMT regarding Procurement on 28 June. Review of effectiveness planned in early 2012/13 after around 12 months of new model being effective.	Stephen West
Evaluate impact of revised departmental structures and models of service delivery within LDRS		<div><div>100%</div></div>	31-Mar-2012	Analysis of customer and staff survey information and KPIs demonstrated that the restructure had been effective in delivering more savings than required with an overall improvement in service delivery	Andrew Fraser
Review complaints management system including an analysis links with continuous improvement and use to inform planning		<div><div>100%</div></div>	31-Mar-2012	New WDC complaints process aligned to SPSO National process. All milestones completed.	Stephen Daly
Include Corporate Complaints service standards in performance management system and cycle of reporting to stakeholders and members		<div><div>100%</div></div>	31-Mar-2012	CMT agreed to extend to all services excluding social work. A further action will be created to manage the full roll out of the new model in 12/13 including staff training.	Stephen Daly












Icon	Name
	Promote Equal opportunities (DP 11 - 15)
Icon	Name
	Provide and promote equal opportunities within the Council (DP 11 15)






Performance Indicator	2006/ 07	2007/ 08	2008/ 09	2009/ 10	2011/12						2012/ 13	2013/ 14	2014/ 15	2015/ 16	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	Target	
CM3d: Percentage of the highest paid 2% of earners among council employees that are women	37.8%	40.9%	37.8%	40.9%	42.9%	40%				We have exceeded the target for this figure in part due to the restructuring with the Council having a positive effect on this number.	40%	40%	40%	40%	Samantha Dove
CM3g: Percentage of the highest paid 5% of earners among council employees that are women	46.6%	47.9%	46.9%	47.3%	54.8%	50%				We have exceeded the target for this figure in part due to the restructuring with the Council having a positive effect on this number.	50%	50%	50%	50%	Samantha Dove
Number of employees who have accessed specific equality and diversity learning and development opportunities annually	N/A	N/A	170	300	130	350				In total 130 employees received equalities training. The number was lower than the anticipated target due to restricted external vacancy advertising during the year <i>which</i> resulted in less new starts and induction courses being ran. There was a number of Equality Impact Training sessions delivered	400	400	400	400	Linda McAlister

Performance Indicator	2006/ 07	2007/ 08	2008/ 09	2009/ 10	2011/12						2012/ 13	2013/ 14	2014/ 15	2015/ 16	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	Target	
										during the year which supports the Council's commitment to ensure the impact of decisions on services, policy and practice is measured to assess whether any detrimental effect on equalities groups.					
Percentage of Council employees who think the Council has a good or very good level of commitment to promoting equality and diversity	N/A	46%	N/A	58%	73.8%	67%				The continuation of equalities training to employees, including induction and Equality Impact Assessment training, as well as specific policy training ensures the promotion of equality and diversity throughout the workforce. The Introduction of the Equality Act 2010 strengthened the promotion of our duties as an employer including improving the understanding and use of equality impact assessments on all functions and decisions.	80%	80%	80%	85%	Angela Terry

Action	Status	Progress	Due Date	Comment	Assigned To
Implement programme of HR policy review to facilitate equalities and best management practice		<div><div>100%</div></div>	31-Mar-2012	Consultation process will be reviewed and formalised through the partnership workshops lead by ACAS.	Linda McAlister

Action Status	
	Cancelled
	Overdue; Neglected
	Unassigned; Check Progress
	Not Started; In Progress; Assigned
	Completed

PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse
	Unknown				
	Data Only				

Risk Status	
	Alert
	High Risk
	Warning
	OK
	Unknown