













## Appendix 1: Corporate Plan 2010/14 – Progress in 2010/11

### THEME 1: Regeneration & the local economy

<b>Priority</b> Better employment opportunities (CP10-14) <b>Objective</b> Reduce unemployment and benefit dependency (CP10-14)															
Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
Employment rate	73.4%	73.3%	72.8%	69%	67%	69%				The economic climate and lack of employment opportunities has impacted on the employment rate in West Dunbartonshire with a 2% shortfall against the set target.	67%	68%	69%	Chief Executive's Department	Michael Gill
Percentage of working age people claiming Job Seekers Allowance	4.34%	3.64%	4.43%	5.95%	6.3%	5%				West Dunbartonshire continues to have the second highest percentage of working age people claiming Job Seekers Allowance compared to other Scottish Local Authority areas.	5.5%	5.5%	5.5%	Chief Executive's Department	Michael Gill




  

<b>Priority</b> Deliver co-ordinated, sustainable planning (CP10-14) <b>Objective</b> Regenerate in a properly planned, co-ordinated and sustainable manner (CP10-14)															
Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
DS1aii: Percentage of householder applications dealt with within two	94.24 %	91.87 %	91.44 %	86%	92.8%	90%				Good performance with householder applications determined in 2 months exceeding target.	90%	90%	90%	Housing, Environmental and Economic Development	Pamela Clifford

months															
Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
Percentage of planning applications granted contrary to the Local Plan	4.2%	2.2%	1%	3%	1.56%	1%				A target of 1% was set for 2010/11 with 1.56% being achieved. The target was only just missed and as the percentage of applications granted contrary to the local plan is so small (5 in total) when compared to the number of applications approved or refused in this year (319), it is not considered significant.	1%	1%	1%	Housing, Environmental and Economic Development	Pamela Clifford

**Priority** Grow the local economy (CP10-14)

**Objective** Attract and support the development of new and emerging businesses and support the sustainability and growth of existing businesses (CP10-14)

Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
3 year survival rate (%) of new business starts	N/A	N/A	N/A	59.4%	Not yet available	59.8%				The latest figures available relate to the 2009 Dataset published in Nov 2010. Data for all three PIs for 2010/11 will be available November 2011.	60%	61%	62%	Housing, Environmental and Economic Development	Gillian Scholes
Business start-up rate per 10,000 of adult population (16+)	N/A	N/A	N/A	22	Not yet available	22					22	23	24	Housing, Environmental and Economic Development	Gillian Scholes
Business stock per 10,000 of adult population (16+)	N/A	N/A	N/A	217	Not yet available	220					223	228	232	Housing, Environmental and Economic Development	Gillian Scholes

**Priority** Grow the local economy (CP10-14)  
**Objective** Grow the tourism economy (CP10-14)

Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
Percentage increase in number of visitors to West Dunbartonshire	-6%	-3%	-1%	-1%	Not yet available	0%	?	?	?	The Steam report for 2010 which includes these statistics will not be available until July 2011.	0%	1%	1%	Housing, Environmental and Economic Development	Gillian Scholes
Percentage increase in tourism generated income for West Dunbartonshire	0%	-3%	-2%	-2%	Not yet available	0%	?	?	?		0%	0%	1%	Housing, Environmental and Economic Development	Gillian Scholes




**Priority** Improve housing quality (CP10-14)  
**Objective** Improve the mix, quantity, location and affordability of housing in West Dunbartonshire (CP10-14)

Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
Unit Capacity of Housing Land Supply	17	17	15	18	Not yet available	7	?	?	?	Data based on draft housing land audit will be available in June 2011.	7	7	7	Housing, Environmental and Economic Development	Alan Williamson




**Priority** Improve housing quality (CP10-14)  
**Objective** Improve the quality of Council housing stock (CP10-14)







Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
HS2avi: The total percentage of Council's housing stock meeting the Scottish Housing Quality Standard	11%	12%	14%	14%	32%	25%	✓	↑	↑	2010/11 target exceeded. Progress being made to achieving SHQS. Capital Programmes being developed to drive forward compliance with target.	35%	75%	90%	Housing, Environmental and Economic Development	Stephen McGonagle

**Priority** Promote physical area regeneration (CP10-14)  
**Objective** Reduce the amount of vacant and derelict land (CP10-14)

Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
Hectares of land removed from the vacant and derelict land register per annum	19.2	17.3	7.2	14.05	11.96	3				Target exceeded for 2010/11.	3	3	3	Housing, Environmental and Economic Development	Alan Williamson







**Priority** Promote physical area regeneration (CP10-14)  
**Objective** Regenerate town centres and related waterfront areas (CP10-14)

Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
Percentage of floor space in Alexandria Town Centre that is vacant	N/A	15%	8%	10%	10%	8%				A target of 8% was set for 2010/11 but vacant floor space was measured at 10%. Due to slow economic recovery there has been little change in shop occupancy since April 2010 and overall vacancy level remains the same. It is hoped the West Dunbartonshire Council Economic Development Strategy 2011-16 and the accompanying Action Plan will help to improve the performance of this indicator and achieve the targets set.	8%	8%	8%	Housing, Environmental and Economic Development	Alan Williamson

Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11					2011/12	2012/13	2013/14	Responsible OUs	Assigned To	
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target			Target
Percentage of floor space in Clydebank Town Centre/commercial centres that is vacant	N/A	10%	20%	10%	7%	10%				Despite the slow economic recovery the 2010/11 result of 7% exceeded the 10% target set. The vacancy rate for the town centre alone was 6%, down from 7% last year. It is hoped the Economic Development Strategy 2011/16 will help to continue this performance.	8%	8%	8%	Housing, Environmental and Economic Development	Alan Williamson
Percentage of floor space in Dumbarton Town Centre/commercial centre that is vacant	N/A	14%	13%	10%	11%	10%				A target of 10% was set for 2010/11 with 11% being achieved. The target was just missed. However, the vacancy figure for the Town Centre alone is 21% which is the same as last year. It is hoped the Economic Development Strategy 2011/16 and the accompanying Action Plan will help to improve the performance of this indicator	8%	8%	8%	Housing, Environmental and Economic Development	Alan Williamson







**Priority** Reduce population decline (CP10-14)

**Objective** Reduce population decline and out migration (CP10-14)

Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
Change in net population migration	N/A	-95	-147	-20	-369	-100				Net out migration in West Dunbartonshire has been estimated much higher this year than in previous years at -369 persons.	-100	-100	-100	Chief Executive's Department	Valerie McIlhatton
Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
Population of West Dunbartonshire	91,240	91,090	90,940	90,920	90,570	90,845				The latest figures, published April 2011, show that the population fell by 350 persons in the last year due to out migration.	90,550	90,400	90,250	Chief Executive's Department	Valerie McIlhatton

**Priority** Regenerate the schools estate (CP10-14)

**Objective** Improve schools (CP10-14)










Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
Primary School Occupancy	57%	56%	56%	55%	55%	56%				The primary occupancy rate has remained at 55% in the last year. The primary school roll has reduced by 45 from 6620 in September 2009 to 6575 in September 2010.	58%	61%	62%	Educational Services	Craig Jardine
Secondary School Occupancy	71%	69%	67%	74%	73%	82%				The secondary occupancy rate has declined by 1% to 73% this year due to the	82%	85%	85%	Educational Services	Craig Jardine

										continuing decline in the secondary roll.					
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## THEME 2: Health & well being




**Priority** Increase life expectancy - especially in the most deprived areas (CP10-14)



















**Objective** Improve diet and nutrition (CP10-14)

Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
Percentage of Citizens Panel members who follow guidance of at least 5 portions of fruit/vegetables a day	26%	23%	22%	N/A	20%	28%				Results from latest survey show a slight decrease in reported consumption of recommended levels of fruit and vegetables.	29%	30%	31%	Chief Executive's Department	Bobby Jones
Uptake of free school meals in primary schools	87%	90%	90.4%	89.7%	Not yet available	90%				The data used for statistical monitoring is supplied from Scottish Government census for school meals which is undertaken in February each year. It has been agreed that this is the statistical data which will be used to monitor PIs going forward. This data is not available until June 2011.	91%	91%	92%	Housing, Environmental and Economic Development	Lynda McLaughlin
Uptake of free school meals in secondary schools	80.4%	86.6%	74.2%	63.6%	Not yet available	64%					65%	66%	67%	Housing, Environmental and Economic Development	Lynda McLaughlin

**Priority** Increase life expectancy - especially in the most deprived areas (CP10-14)

**Objective** Improve the health and safety of Council employees (CP10-14)










Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
Average number of	N/A	N/A	3.4	3.7	3.01	3.2				The target for this year	3.2	3.1	3	Corporate	Linda McAlister

FTE days lost per FTE employee classified as stress & mental health										was exceeded and there was a reduction from last years figure.				Services	
Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
Number of days lost by Council employees through work related injury	2,020	1,589	1,274	797	946	797				The target was not achieved due to three accidents within HEED which accumulated a total of 245 days off work.	790	782	774	Chief Executive's Department	John Duffy
Number of fatal or major injury accidents within Council	7	8	6	5	10	4				The target was not met due to the increase in reportable accidents within HEED.	3	2	2	Chief Executive's Department	John Duffy
Percentage of Council employees who drink alcohol on three or more days a week	N/A	16%	N/A	15%	Not yet available	12%				We have developed a draft survey on these PIs and are currently consulting on this.	10%	9%	8.5%	Chief Executive's Department	Bobby Jones
Percentage of Council employees who eat five or more portions of fruit and vegetables a day	N/A	68%	N/A	68%	Not yet available	71%					72%	73%	74%	Chief Executive's Department	Bobby Jones
Percentage of Council employees who rarely or never exercise	N/A	16%	N/A	18%	Not yet available	16%					15%	14%	13%	Chief Executive's Department	Bobby Jones
Percentage of Council employees who smoke	N/A	19%	N/A	16%	Not yet available	16%					15%	14%	13%	Chief Executive's Department	Bobby Jones






**Priority** Increase life expectancy - especially in the most deprived areas (CP10-14)

**Objective** Increase levels of physical activity (CP10-14)

Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
CC1: Number of attendances per 1,000 population to all pools	4,081	4,205	4,590	4,723	4,496	4,750				In 2010/11 the usage target was 431,875 and the actual achieved was 408,830. Third quarter usage was down considerably on the previous year's usage due to the extreme weather and a number of centre shut downs that took place as a result.	4,770	4,790	4,830	Housing, Environmental and Economic Development	Fiona McGuigan
CC2: Number of attendances per 1,000 population for indoor sports and leisure facilities	4,140	3,667	4,148	4,200	4,344	4,220				Target exceeded in 2010/11. Target usage was 383,685 attendances and actual achieved was 395,023.	4,230	4,240	4,260	Housing, Environmental and Economic Development	Fiona McGuigan
Percentage of Citizens Panel members who never or rarely take part in exercise	58%	65%	65%	N/A	56%	60%				In the latest 2010 survey 56% said they did not adhere to guidelines for taking moderate physical activity. This is an improvement on previous survey.	59%	57%	55%	Chief Executive's Department	Bobby Jones

**Priority** Increase life expectancy - especially in the most deprived areas (CP10-14)

**Objective** Promote positive mental health (CP10-14)

Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
Percentage of Citizens Panel members who describe themselves as fairly happy or	76%	82%	79%	N/A	82%	80%				In the latest survey these figures have remained largely unchanged with 82% stating they were happy.	81%	82%	83%	Chief Executive's Department	Bobby Jones

very happy															
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**Priority** Increase life expectancy - especially in the most deprived areas (CP10-14)




**Objective** Reduce levels of alcohol consumption (CP10-14)

Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
Percentage of 13 year olds drinking alcohol to excess in previous month (5 or more drinks 4 or more times)	8%	N/A	N/A	N/A	Not yet available	7.5%	?	?	?	This information is not available at a local level on a yearly basis. The last local report was in 2006 and a more recent survey was carried out in 2010. However, we are still awaiting receipt of this report. It is envisaged that it will be received before the end of 2011.	7%	6.5%	6%	Social Work and Health	Tom Jackson
Percentage of 15 year olds drinking alcohol to excess in previous month (5 or more drinks 4 or more times)	22%	N/A	N/A	N/A	Not yet available	21%	?	?	?		20%	19%	18%	Social Work and Health	Tom Jackson
Percentage of Citizens Panel members who drink alcohol 3 or more days per week	26%	N/A	N/A	N/A	30%	22%		?	?		21%	20%	19%	Chief Executive's Department	Bobby Jones







**Priority** Increase life expectancy - especially in the most deprived areas (CP10-14)

**Objective** Reduce levels of smoking (CP10-14)

Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
Percentage of adult population who smoke	N/A	33%	N/A	N/A	N/A	25%	?	?	?	Information sourced from An Atlas of Tobacco Smoking in Scotland which was last published in 2007. Information is not available at a local authority level from another source.	24%	23%	22%	Social Work and Health	Maureen McKerry

Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
Percentage of Citizens Panel members who smoke	26%	23%	22%	N/A	17%	21%				The 2010 Survey has shown a reduction in the proportion of smokers to 17%, with the biggest fall among those who smoke everyday.	20%	19%	18%	Chief Executive's Department	Bobby Jones

**Priority** Increase life expectancy - especially in the most deprived areas (CP10-14)  
**Objective** Reduce use of illegal drugs (CP10-14)

Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
Deaths from drug misuse per 100,000 population	12	16	25.29	14.3	Not yet available	12.5				Information not yet available. Due to be published in August 2011.	12	11.5	11	Social Work and Health	Tom Jackson
Percentage of 15 year using drugs at least once a week	5%	N/A	N/A	N/A	Not yet available	4%				This information is not available at a local level on a yearly basis. The last local report was in 2006 and a more recent survey was carried out in 2010. However, we are still awaiting receipt of this report. It is envisaged that it will be received before the end of 2011.	3%	3%	3%	Social Work and Health	Tom Jackson







**Priority** Reduce inequalities and poverty (CP10-14)

**Objective** End homelessness (CP10-14)

Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
HS7aiiib: Percentage of households assessed who are then housed where the Council has a duty to secure permanent accommodation	N/A	N/A	53%	42.1%	Not yet available	53%	?	?	?	The year end information will not be available until late summer.	56%	60%	62%	Housing, Environmental and Economic Development	Janice Lockhart
The proportion of homeless households assessed as priority homeless	N/A	95%	97%	98%	99%	99%	✓	↑	↑	As of 31 December 2010 all unintentionally homeless households were assessed as in priority need. This will ensure that we meet the Scottish Government 2012 target some two years in advance. West Dunbartonshire is now one of only two local authorities in Scotland who have managed to achieve the Scottish Government's flagship homelessness target to date.	100%	100%	100%	Housing, Environmental and Economic Development	John Kerr 2

**Priority** Reduce inequalities and poverty (CP10-14)




**Objective** Increase employment and training opportunities for people with a learning disability, mental health problems, criminal record or addiction issues (CP10-14)

Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
Number of people having a mental health problem assisted in paid employment	N/A	N/A	10	14	15	16				We have just missed our target. In response to the economic downturn, training and voluntary opportunities were established during the reporting period including three community cafes and horticultural allotments. Future targets should be reviewed in light of the fact that West Dunbartonshire has been ranked as currently being the hardest place to find employment in the UK.	12	12	12	Social Work and Health	John Russell
Number of people with a learning disability assisted in paid employment	26	39	31	36	36	46				In response to the economic downturn, training and voluntary opportunities were established during the reporting period including three community cafes and horticultural allotments. Future targets should be reviewed in light of the fact that West Dunbartonshire has been ranked as currently being the hardest place to find employment in the UK.	30	30	30	Social Work and Health	John Russell

Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11					2011/12	2012/13	2013/14	Responsible OUs	Assigned To	
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target			Target
Number of people with an addiction issue supported in paid employment	N/A	N/A	20	21	15	15	✔	↓	↓	Funding for the Addictions ILM terminates on 30 June 2011. ESF and FSF funding for SSVG also terminates on 30 June 2011. P2W funding has terminated. The CHCP is reviewing the future of employment support to people affected by substance misuse accordingly. A service provision review will continue to 31 March 2012.	5	5	5	Social Work and Health	Tom Jackson
Percentage of clients with a criminal record offered a training or employment assessment of need	N/A	N/A	75%	82%	100%	100%	✔	↑	↑	Project funding for an employment support worker terminated March 2011. Offenders will continue to be offered an assessment of need where appropriate and supported to access training or employment.	100%	100%	100%	Social Work and Health	Norman Firth

**Priority** Reduce inequalities and poverty (CP10-14)










**Objective** Reduce child poverty (CP10-14)

Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
Proportion of children living in low income households that are dependant on out of work benefits or child tax credits more than	54%	55%	55%	58%	62%	58%				In the current economic climate and considering the potential impact of welfare reforms, our target is to maintain 09/10 levels.	58%	58%	58%	Social Work and Health	Maureen McKerry

the family element															
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**Priority** Reduce inequalities and poverty (CP10-14)

**Objective** Reduce financial exclusion (CP10-14)

Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
Percentage of Citizen Panel respondents who are in some or deep financial trouble (Rest of WD)	N/A	7	6	6	7	6				The 1% increase is to be expected in the current financial climate.	6	6	6	Chief Executive's Department	Mary Holt
Percentage of households with access to bank, building society or credit union account	N/A	N/A	82%	82%	N/A	82%				Source of information is the Scottish Household Survey. Next publication due in 2011/12. Local research project will begin in latter part of 10/11 to explore barriers and solutions with local and national partners.	85%	87%	89%	Social Work and Health	Maureen McKerry
Percentage of the total population who are income-deprived	N/A	N/A	24%	21%	21.7%	21%				As would be expected in the current economic downturn this indicator has marginally increased. It is to be expected that over the next few years this figure may rise more dramatically, due to the impact of the welfare reforms (particularly sickness benefit reforms) and the local socio-economic demographics. Future targets will take account of the annual Scottish Government Poverty statistics, however, it will be particularly challenging to stem increases in this	21.7%	21.7%	21%	Chief Executive's Department	Mary Holt

										indicator over the new few years.					
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**Priority** Reduce inequalities and poverty (CP10-14)

**Objective** Reduce fuel poverty (CP10-14)

Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
Percentage of people defined as fuel poor in the 2004-2007 Scottish House Condition Survey	19%	19%	19%	19%	Not yet available	16%	?	?	?	Data only released every three years but should begin to become available through the Scottish House Condition Survey which will be published annually. Next survey should be published November 2011. Expect gradual reduction reflecting economic conditions. Key local partners developing further indicators.	15.5%	15%	14.5%	Social Work and Health	Maureen McKerry

**Priority** Reduce inequalities and poverty (CP10-14)

**Objective** Reduce poverty (CP10-14)




Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
Number of people accessing the MacMillan Service	627	630	586	639	592	668				The level of available front-line hours reduced during 2010/11. Future targets now take account of this reduction.	680	696	700	Chief Executive's Department	Mary Holt
Value of benefits maximised through representation from Welfare Rights Money Advice Service.	£6,567,868.57	£8,956,459.65	£10,039,261.87	£9,494,760.36	£9,239,164.58	£10m				Analysis currently underway to identify where reductions occurred, report by Section Head by mid-July. In future, this PI will be data only and	£9,500,000.00	£9,250,000.00	£9,250,000.00	Chief Executive's Department	Mary Holt



										reported annually, due to uncertainty around depth of local impact of welfare reforms.					
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**Priority** Target support to vulnerable groups (CP10-14)







**Objective** Improve child protection (CP10-14)










Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
Percentage of children on the Child Protection Register who have a completed and up-to-date risk assessment	N/A	100%	100%	100%	100%	100%				Child protection audits continue to show 100% compliance with this PI i.e. all children on the CP Register having an up to date risk assessment	100%	100%	100%	Social Work and Health	Heather Irving; AnneMarie McDonald (social work); Jim Watson




**Priority** Target support to vulnerable groups (CP10-14)

**Objective** Increase proportion of older people (65+) needing care or support who are able to sustain an independent quality of life as part of the community (CP10-14)

Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
ASW4bii: Total number of homecare hours provided as a rate per 1,000 population aged 65+	750.5	758.6	722.6	680.2	659.1	687				This is a draft figure and may be subject to change as part of the data check processes for the Home Care Census and Statutory Performance Indicator. In line with the focus on rehabilitation and enablement, service is being targeted towards those with high level needs to maximise any potential for improvement in levels of independence. The	687	687	687	Social Work and Health	Lynne McKnight




										number of hours per 1,000 population will decrease over time and the decrease on last year's figure reflects this trend.					
Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
ASW4ci: Percentage of homecare clients aged 65+ receiving personal care. This Indicator gives us a Proxy measure for Flexibility of Service	62.5%	65.1%	71%	77.7%	79.7%	77%				This is a draft figure and may be subject to change as part of the data check processes for the Home Care Census and Statutory Performance Indicator. First indications are that we have exceeded our target to sustain levels of personal care at 77%. We are continuing to provide high levels of personal care in line with priorities to target services at those with high level needs.	77%	78%	78%	Social Work and Health	Lynne McKnight
ASW4cii: Percentage of homecare clients aged 65+ receiving a service during evening/overnight	22.8%	26%	33.2%	37.3%	41.3%	37%				This is a draft figure and may be subject to change as part of the data check processes for the Home Care Census and Statutory Performance Indicator. First indications are that we have exceeded our annual target of sustaining levels of evening and overnight service at 37%. We are delivering more services jointly with Community Nursing Services improving the flexibility and responsiveness of	37%	37%	37%	Social Work and Health	Lynne McKnight

										our home care.					
Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
ASW4ciii: Percentage of homecare clients aged 65+ receiving a service at weekends	48.4%	53.1%	58.1%	60.6%	64.5%	60%				This is a draft figure and may be subject to change due to the data check processes for the Home Care Census and the Statutory Performance Indicator. Early indications are that we have exceeded our annual target of sustaining levels of weekend service at 60%. We are delivering more services jointly with Community Nursing Services improving the flexibility and responsiveness of our home care.	60%	60%	60%	Social Work and Health	Lynne McKnight
Number of patients in short-stay settings waiting more than 6 weeks for discharge to appropriate care setting		N/A	2	3	0	0				We have continued to achieve our target of sustaining this level of performance.	0	0	0	Social Work and Health	Peter Duffy
Number of people 65+ admitted twice or more as an emergency who have not had an assessment, per 100,000 population	N/A	86%	N/A	45%	Not yet available	50%				Final figure will not be available until the financial year end and the date of availability is likely to be June/July 2011. This is due to the final publication of validated figures from ISD.	45%	40%	33%	Social Work and Health	Christine McNeil










Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
Percentage of people 65+ with intensive needs receiving care at home (Existing definition)	N/A	43.1%	42.5%	43.4%	42.89 %	44%				This is a draft figure and may be subject to change. Early indications are that we have fallen slightly short of our annual target. Performance in relation to this indicator is supported through a range of initiatives including targeted home care, telecare, improved joint working with Community Nursing and awareness raising with GPs.	46%	47%	48%	Social Work and Health	Peter Duffy; Lynne McKnight







**Priority** Target support to vulnerable groups (CP10-14)

**Objective** Provide opportunities to enable young people at risk to have positive chances and make positive choices in their life (CP10-14)




Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
Percentage of 16 or 17 year olds in positive destinations (further/higher education, training, employment) at point of leaving care	N/A	55%	58.82 %	58%	Not yet available	59%				This figure is published by the Scottish Government and will not be available until Oct/Nov 2011.	59.5%	60%	60.5%	Social Work and Health	AnneMarie McDonald (social work); Jim Watson

### THEME 3: Safe & strong communities




<b>Priority</b> Improve community safety (CP10-14) <b>Objective</b> Improve home and road safety (CP10-14)															
Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
Number of children killed in road accidents	0	0	0	0	0	0				We have continued to achieve our target of ensuring no child deaths on roads within WDC.	0	0	0	Housing, Environmental and Economic Development	Catherine Tonner
Number of people (all ages) killed in road accidents	4	2	2	2	1	3				We continue to be successful in reducing the number of fatalities on roads within WDC.	3	3	3	Housing, Environmental and Economic Development	Catherine Tonner
RL1v: Overall percentage of road network that should be considered for maintenance treatment	44.7%	31.7%	29.4%	32.48 %	35%	32%				The overall condition of the road network in WDC has worsened considerably as a result of two severe winters. The budget required to bring all the roads back into a generally good state of repair has significantly increased from approx £13m last financial year to £17.3m. However, our current level of investment will no longer address the ongoing worsening of the general condition of our road network.	31.5%	31%	30.5%	Housing, Environmental and Economic Development	Raymond Walsh




<b>Priority</b> Improve community safety (CP10-14) <b>Objective</b> Reduce anti social behaviour and disorder (CP10-14)															
Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
Percentage of Citizens Panel respondents who have personally experienced and reported anti-social behaviour	24%	N/A	20%	20%	20%	17%				The Citizens Panel Survey in March 2011 indicates this PI remains fairly static. Although the target is to reduce people experiencing ASB, an increase in reporting is positive. The launch of the Council's new Community Safety and ASB services in May 2010 will have increased awareness of the services, and may account for an increase in reporting.	15%	14%	14%	Housing, Environmental and Economic Development	Andy Cameron
Percentage of residents satisfied or very satisfied with agencies' response to tackling anti social behaviour	N/A	27%	64%	69%	69%	51%				The Citizens Panel Survey in March 2011 shows a satisfaction rate above target. The launch of new WDC Community Safety and ASB services and further development of integrated working between WDC and Strathclyde Police may have influenced this outcome.	52%	53%	53%	Housing, Environmental and Economic Development	Andy Cameron




**Priority** Improve community safety (CP10-14)  
**Objective** Reduce crime and violent crime in particular (CP10-14)

Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
Percentage of residents feeling very or fairly safe when walking alone in the local neighbourhood after dark	59%	N/A	63%	N/A	58%	60%				The Citizens panel Survey completed in March 2011 shows a slight decrease, but the percentage achieved is very close to the target. Public Reassurance Area Initiatives are underway, which should produce a positive improvement. However, a large number of factors outside the Council's control may affect perceptions of safety e.g. external events, media coverage.	60%	61%	61%	Housing, Environmental and Economic Development	Andy Cameron

**Priority** Improve community safety (CP10-14)  
**Objective** Reduce domestic abuse/violence against women (CP10-14)

Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
Rate of domestic abuse in West Dunbartonshire per 100,000 population	1,518	1,800	1,756	1,498	Not yet available	1,800				2010/11 Scottish Government Statistical bulletin on Reported Domestic Abuse is expected to be published in October/November 2011.	1,795	1,790	1,785	Social Work and Health	Maureen McKerry

<b>Priority</b> Improve community spirit (CP10-14) <b>Objective</b> Improve residents' perceptions of their neighbourhood (CP10-14)															
Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
Percentage of residents rating neighbourhood as a 'fairly good' or 'very good' place to live	88%	N/A	90%	N/A	89%	93%				The Citizens Panel Survey (Libraries & cultural services) September 2010 shows a slight decrease on previous survey, but a wide variety of factors outwith Council control can affect perception. However, environmental audits and multi-agency action plans are in place on a rolling programme to improve key areas during 2011/12.	94%	95%	95%	Housing, Environmental and Economic Development	Andy Cameron










<b>Priority</b> Improve estate management of council housing (CP10-14) <b>Objective</b> Reduce number of empty houses (CP10-14)															
Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
HS3a: Total annual rent loss due to voids expressed as a percentage of the total amount of rent due in the year	5.2%	4.76%	3.4%	2.7%	1.77%	2%				This indicator has improved significantly over the past 12 months. However, it has been fairly steady since August 2010. Further work is being undertaken to ensure that performance continues to improve.	1.8%	1.4%	1.4%	Housing, Environmental and Economic Development	Janice Lockhart















Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
HS4aviii: Not low demand stock: Average time to re-let houses (days)	56	43	39	41	29	35				Our performance has improved against this indicator and performance was consistently ahead of target throughout the year. We anticipate that we will continue to make improvements against this indicator and as a result have amended our targets accordingly.	30	30	30	Housing, Environmental and Economic Development	Janice Lockhart
HS4bx: Low demand stock: Average time to re-let houses (days)	290	231	269	182	110	150				Our performance against this target has improved significantly in 2010/11. However, it is worth noting that the allocation of one long term void can have a major impact on the average timescales. The process will continue to be managed and monitored closely.	100	80	65	Housing, Environmental and Economic Development	Janice Lockhart

#### THEME 4: Sustainable environments







<b>Priority</b> Improve environmental quality & sustainability (CP10-14) <b>Objective</b> Improve quality and access to greenspace (CP10-14)															
Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
Percentage increase in hectares of amenity grassland habitat managed for biodiversity	N/A	N/A	0%	1%	2.5%	2.5%				Target achieved through projects in Haldane, Bonhill and Clydebank Central.	3.5%	5%	6%	Housing, Environmental and Economic Development	Cheryl Marshall

Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
Percentage increase of hectares of woodland habitat	N/A	N/A	N/A	5%	0%	1%				No additional planting this year. However, two new sites are proposed for planting next year. The Forestry Commission undertakes the majority of this work.	1%	1%	1%	Housing, Environmental and Economic Development	Cheryl Marshall
Percentage of core paths that are deemed fit for purpose	N/A	N/A	35%	37%	44%	45%				This year the aim was to improve more popular and well used paths. While the target may have been achieved if work was focused on longer paths, it was considered the improvements made would be a benefit to more people.	50%	55%	60%	Housing, Environmental and Economic Development	Donald Petrie
Proportion of protected nature sites in favourable condition	N/A	N/A	79%	79%	74%	95%				Figure compiled by SNH. SNH has been reviewing protected nature sites resulting in the value being lower than last year. This figure (74%) is effectively a new baseline. There are 49 sites, out of which 32 are 'favourable', 11 'unfavourable' (6 not assessed). SNH work with landowners to agree a management strategy to improve the condition of 'unfavourable' sites. (There is little WDC can do to improve this performance as SNH are responsible for the management plans for the sites).	74%	75%	76%	Housing, Environmental and Economic Development	Cheryl Marshall

<b>Priority</b> Improve environmental quality & sustainability (CP10-14) <b>Objective</b> Improve the state of West Dunbartonshire's environment (CP10-14)															
Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
Air Quality: % of monitoring stations complying with the national objective of 40ug/m3 NO2	86.6%	94.1%	95.2%	91.4%	85%	100%				85% of our monitoring stations complied with the national air quality objective of 40ug/m3 during the calendar year for 2010. The number of monitoring locations in the area was reduced during the year hence the apparent drop in compliance levels although adverse weather conditions were also a contributory factor due to the increase in levels of NO2.	100%	100%	100%	Corporate Services	John Stevenson
Air quality: PM10 Concentration	N/A	17	13.2	17.4	18	18				The ratified annual average PM10 level for the 2010 calendar year was 18ug/m3.	18	18	18	Corporate Services	John Stevenson




Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
Percentage of Citizens Panel respondents who are satisfied or very satisfied with the physical appearance of their local area	60%	N/A	64%	55%	55%	75%				This indicator has remained static, although environmental audits and action plans are in place in key areas as part of the public reassurance process. For WDC housing areas, estate management action plans have worked in conjunction with these and substantial improvements have been reported through community engagement. However, since the respondents are from all areas and tenures, there are a large number of variables outwith the Council's control. In the future, there will be further actions plans and work with RSLs to improve housing areas, as well as continued work through the Environment Trust to improve areas.	80%	82%	83%	Housing, Environmental and Economic Development	Andy Cameron
WM4: The cleanliness index achieved following inspection	71	73	76	76	71.6	76.5				The validation scores carried out in December and February brought the figure down as reduced street sweeping was carried out during the extended period of snow. The score was also influenced by the presence of the salt grit mix.	76.5	77	77	Housing, Environmental and Economic Development	Ian Bain

										Salt/Grit mix will be removed on a regular basis throughout the winter to ensure that a build up of material does not occur. Manual litter picking will be increased during the winter months.					
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<b>Priority</b> Improve environmental quality & sustainability (CP10-14) <b>Objective</b> Manage waste disposal in a more sustainable way (CP10-14)															
Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
Tonnage of biodegradable municipal waste landfilled	27,108	25,936	22,596	20,925	18,359	21,284				Subject to verification by SEPA - Landfill Allowance Scheme target for 2010/11 of 21,284 tonnes was exceeded.	18,536	15,888	15,000	Housing, Environmental and Economic Development	Rodney Thornton
WM3iv: Percentage of municipal waste collected that was recycled (and composted)	32%	32.5%	32.1%	30.9%	38.1%	40%				2010/11 outturn against 40% target was 38.1% (subject to SEPA verification). 40% target has been achieved for household waste. NOTE: The Scottish Government reviewed its recycling (and composting) targets in preparing Zero Waste Plan 2010. Previously the 40% target related to MSW (all household, commercial and industrial wastes collected by Council). Zero Waste Plan target reset to exclude commercial and industrial waste so 40% target now relates solely to household	45%	50%	51%	Housing, Environmental and Economic Development	Rodney Thornton

										waste.					
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<b>Priority</b> Improve environmental quality & sustainability (CP10-14) <b>Objective</b> Raise awareness of environmental issues (CP10-14)
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Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
Percentage of primary and secondary schools achieving Eco-Schools Green Flag Award	5%	16.7%	17.6%	30%	38%	30%				<p>At present 100% of all primary, secondary and ASN schools are registered for the programme. 98% of all schools have gained the bronze award with an increase of 5 % from the previous year, with 86% of all schools having gained the silver award an increase of 10 % from the previous year.</p> <p>This year 38 % of all schools have gained a green flag award exceeding the 30% target set. As you can see from the continuous improvement in the number of Silver awards we are well placed to meet the Green flag targets in the coming session.</p>	40%	50%	60%	Educational Services	Susan Gray

<b>Priority</b> Improve environmental quality & sustainability (CP10-14) <b>Objective</b> Reduce ecological footprint (CP10-14)
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Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
Tonnage of carbon dioxide emissions	34,271	35,766	33,392	31,558	Not yet available	29,596				Figure won't be available until after year end to	28,531	27,504	26,513	Housing, Environmental	Cheryl Marshall

from Council ops and assets										allow for collation of whole-year data.				and Economic Development	
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**Priority** Improve sustainability of the transportation network (CP10-14)

**Objective** Increase journeys by public or active transport (CP10-14)

Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
Percentage of children travelling to school by public or active transport (primary)	N/A	64%	64%	64%	80%	66%				The number of schools participating in the Travelling Green programme has risen from 64% to 80%. We expect this value will increase over the coming year.	67%	68%	69%	Housing, Environmental and Economic Development	Catherine Tonner
Percentage of Council employees travelling to work as a lone car driver	70%	70%	62%	62%	60%	61%				The outcome of the staff survey in 2010/11 identifies that on average 60% of staff drive to work as lone drivers. The ongoing promotion of the Council's travel plan has successfully reduced the number of staff driving to work as lone drivers.	60%	59%	58%	Housing, Environmental and Economic Development	Jack McAulay

## THEME 5: Education & life long learning

**Priority** Provide learning for life (CP10-14)




**Objective** Improve achievement and attainment through life-long learning (CP10-14)

Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
Total number of learners awarded a recognised	N/A	N/A	63	62	287	403				840 qualifications still to be awarded for 2010/11. These will be awarded in	405	407	409	Educational Services	Louise Anusas




qualification										2011/12.					
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**Priority** Provide learning for life (CP10-14)  
**Objective** Improve nursery provision (CP10-14)

Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
Percentage of pre-school centres with positive inspection reports	N/A	N/A	100%	100%	100%	100%				Three pre-school centre inspection reports have been published so far in the current session. All three inspections produced positive reports.	100%	100%	100%	Educational Services	Judy Ormond

**Priority** Provide learning for life (CP10-14)  
**Objective** Increase participation in local cultural activities (CP10-14)




Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
CC3a: Number of visits to/usages of council funded or part funded museums per 1000 population	1,194	1,474	1,274	903	801	914				Web hits are now collated using more accurate methods of collation. This has resulted in reduced web hit stats. However, the web usage continues to grow and plans to revise Museums Without Walls and launch online collections via Tallis in 2011 should increase figures further. Learning and Outreach however continues to be very successful with award winning works continuing to be used as examples of best practice.	925	936	948	Educational Services	Gill Graham

Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
CC3b: Number of visits to/usages of council funded or part funded museums that were in person per 1000 population	80	80	83	109	75	110				<p>Visitor figures to both Denny Tank and Clydebank Museums have been significantly impacted this year. Extreme weather affected November/December figures. In addition both museums have been closed for extended periods this year to allow building and refurbishment works. This has meant that actual visits have reduced.</p> <p>It is anticipated that the refurbishment of Denny Tank and the extension of Clydebank Museum within the newly refurbished Clydebank Town Hall will result in increased visits in the coming years.</p> <p>In June the Clydebank Museum was assessed by Visit Scotland as part of its Quality Assurance Scheme and achieved 4 Star status putting the museum in the top 12% of museums nationally.</p>	112	113	114	Educational Services	Gill Graham

Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
CC5a: Number of Library visits per 1000 population	5,156	4,887	4,800	6,515	7,526	6,600	🟢	⬆️	⬆️	After launching our LibraryOnline website mid 2008/09, online visits have increased significantly year on year. This has been the most significant factor in the increase in this PI during 2010/11. With the closure of three libraries at the end of 2010/11, we anticipate a drop in performance during 2011/12.	6,700	6,900	7,100	Educational Services	Gill Graham
CC5b: Percentage of the resident population who are borrowers from public libraries	20.2%	18.4%	18.8%	21.5%	22.3%	21.5%	🟢	⬆️	⬆️	As a result of the on-going delivery of events in libraries and a commitment from all staff to encourage readership within our members, the number of active borrowers has steadily risen year on year, including 2010/11.	22%	22%	22%	Educational Services	Gill Graham

**Priority** Raise school attainment and achievement (CP10-14)

**Objective** Improve early years attainment (CP10-14)

Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
Percentage of P3 Pupils exceeding 5-14 level A in reading, writing and mathematics	35%	35%	36%	39%	39%	37%				10/11 data (from the 9/10 school session) shows WDC at 39%, the same as the previous year. The target was exceeded by 2%. This performance indicator will no longer be available due to Curriculum for Excellence changes from 2010 onwards.	37%	37%	37%	Educational Services	Mary Devine




**Priority** Raise school attainment and achievement (CP10-14)










**Objective** Improve educational attainment levels by lowest performing secondary school pupils (CP10-14)

Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
Average tariff score of lowest performing 20% of pupils in S4	42	58	61	60	Not yet available	61.5				Data will not be available until September 2011.	62	62.5	63	Educational Services	Mary Berrill







**Priority** Raise school attainment and achievement (CP10-14)







**Objective** Improve educational attainment levels of primary school pupils (CP10-14)

Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
Percentage of primary schools with positive inspection reports	N/A	100%	100%	100%	100%	100%				Only one school inspection report has been published so far in the current school session. That inspection produced a positive	100%	100%	100%	Educational Services	Mary Devine

										report.					
Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
Primary 5-14 Mathematics [Percentage of pupils in P3, P4, P6 and P7 achieving the appropriate 5-14 level for their stage in Mathematics]	87%	86%	87%	85%	87%	87.5%				10/11 data (9/10 school session) shows WDC at 87%, a 2% increase from the previous year and 1% above the local authority 5-14 data sharing consortium average of 86%. The target was missed by 0.5%. PI not valid from 11/12 due to Curriculum for Excellence changes.	N/A	N/A	N/A	Educational Services	<del>Sandra Love</del>
Primary 5-14 Reading [Percentage of pupils in P3, P4, P6 and P7 achieving the appropriate 5-14 level for their stage in Reading]	84%	84%	85%	84%	84%	86.5%				10/11 data (9/10 school session) shows WDC at 84%, the same as in the previous year and 1% below the local authority 5-14 data sharing consortium average of 85%. The target was missed by 2.5%. PI not valid from 11/12 due to Curriculum for Excellence changes	N/A	N/A	N/A	Educational Services	<del>Sandra Love</del>
Primary 5-14 Writing [Percentage of pupils in P3, P4, P6 and P7 achieving the appropriate 5-14 level for their stage in Writing]	75%	76%	78%	75%	76%	79.5%				10/11 data (09/10 school session) shows WDC at 76%, a 1% increase from the previous year and 1% below the local authority 5-14 data sharing consortium average of 77%. The target was missed by 3.5%. PI not valid from 11/12 due to Curriculum for Excellence changes.	N/A	N/A	N/A	Educational Services	<del>Sandra Love</del>




**Priority** Raise school attainment and achievement (CP10-14)  
**Objective** Improve educational attainment levels of secondary school pupils (CP10-14)




Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
3+ @ Level 6 (by end S5) [Percentage of pupils passing 3 or more SQA exams at SCQF level 6 or better by the end of S5]	17%	17%	17%	19%	17.6%	19%				The 2010 national average for this measure is 24%. West Dunbartonshire's performance ranks 31st out of the 32 Scottish local authorities, down three places since last year. East Renfrewshire, with 53%, was the highest performing authority. West Dunbartonshire is 6th out of its comparator group of 6 authorities, where the average is 22%. Renfrewshire with 26% was the highest performing comparator authority.	18%	19%	19.5%	Educational Services	Laura Mason
5+ @ level 5 (by end S4) [Percentage of pupils passing 5 or more SQA exams at SCQF level 5 or better by the end of S4]	32%	28%	30%	30%	31.6%	31%				The 2010 national average for this measure is 36%. WDC's performance ranks 25th out of the 32 Scottish local authorities, up three places since last year. East Renfrewshire, with 65%, was the highest performing authority. WDC is 3rd out of its comparator group of 6 authorities, where the average is 33%. Renfrewshire with 37% was the highest performing comparator authority.	32%	32.5%	33%	Educational Services	Laura Mason

Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
5+ @ Level 6 (by end S6) [Percentage of pupils passing 3 or more SQA exams at SCQF level 6 or better by the end of S6]	15%	14%	15%	16%	19.6%	16.5%				The 2010 national average for this measure is 22%. West Dunbartonshire's performance ranks 23rd out of the 32 Scottish local authorities, up six places since last year. East Renfrewshire, with 46%, was the highest performing authority. West Dunbartonshire is 3rd out of its comparator group of 6 authorities, where the average is 19%. Inverclyde with 22% was the highest performing comparator authority.	19%	20%	20%	Educational Services	Laura Mason
Percentage of secondary schools with positive inspection reports	N/A	N/A	100%	100%	N/A	100%				No secondary schools were inspected by HMIE in 2010/11.	100%	100%	100%	Educational Services	Mary Devine

**Priority** Raise school attainment and achievement (CP10-14)

**Objective** Increase positive destinations for 16-19 year olds (CP10-14)




Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
Percentage of school leavers into positive destinations (total of higher/further education, employment and training)	84.7%	82.5%	83%	88%	Not yet available	85%				Data will not be available until December 2011.	86%	87%	88.1%	Educational Services	Hugh Neill

Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
Percentage of young people on the Get Ready for Work scheme gaining positive outcomes	72%	79%	63%	50%	45%	50%				The number of young people gaining employment through the get ready for work scheme has reduced due to the economic climate and reducing local employment opportunities.	50%	50%	50%	Chief Executive's Department	Michael Gill

## THEME 6: An improving Council

**Priority** Improve community engagement (CP10-14)










**Objective** Improve confidence and active citizenship for children and young people (CP10-14)

Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
Number of young people involved in youth consultation and representation structures	N/A	N/A	92	252	245	282				The target for this PI has increased from 93 in 2009/10 to 282 for 2010/11. This is due to CLD now including the number of young people involved in all Youth Consultation and Representation Groups as well as the number of young people involved in the annual Youth Conference and subsequent survey returns. These new structures were ratified by the 429 young people involved in the annual consultation event in November 2009.	300	326	340	Educational Services	Lorna Campbell



**Priority** Improve community engagement (CP10-14)




**Objective** Improve the effectiveness of community consultation and engagement activity (CP10-14)







Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
Percentage of Citizens' Panel (CP) respondents who agree that the CP annual newsletter 'Feedback' provides evidence that the Community Planning partners listen to what they tell us in surveys on developing and changing the way we provide services	N/A	N/A	N/A	N/A	74	66				New PI for 2010/11. The value for 2010/11 exceeded the target of 66% set for the year.	75	76	77	Chief Executive's Department	Anne Clegg
Percentage of Citizens Panel respondents who think the Council communicates well with its residents	22%	N/A	24%	16%	23%	24%				Narrowly failed to reach the 2010/11 target by 1% although figure achieved represents an improvement on the previous year's performance. However, this measure is too broad in nature and invites a 'default' negative response. We are looking at better measures of communication for future alternative PIs.	28%	32%	36%	Chief Executive's Department	Anne Clegg
Percentage of Community Councils functioning as a proportion of the total possible number	59%	59%	59%	59%	59%	59%				The Council, at a special meeting on 30 March 2011, approved the Scheme of Establishment of Community Councils together with a timetable for community council election.	59%	59%	59%	Corporate Services	George Hawthorn




										This includes a requisition period during which a publicity campaign will take place to encourage the formation of community councils in West Dunbartonshire. Community Council elections, if required, will be held in October 2011.					
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**Priority** Improve governance, resource management and financial planning (CP10-14)  
**Objective** Improve accountability to all stakeholders (CP10-14)

Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
Percentage of Citizens Panel respondents who think the Council's public performance reporting in West Dunbartonshire News is very or fairly balanced	54%	84%	N/A	84%	N/A	85%	?	?	?	This PI is not valid as West Dunbartonshire News is no longer produced. It has been difficult to identify an alternative PI as a reduction in resources for PPR has meant a focus on internet publishing with a very limited hard copy circulation of the corporate PPR report. Consequently, it has been difficult to identify a target audience for obtaining PPR feedback. Future PPR reports, online and hard copy, will include a questionnaire to encourage feedback.	N/A	N/A	N/A	Chief Executive's Department	Lynn Henderson

<b>Priority</b> Improve governance, resource management and financial planning (CP10-14) <b>Objective</b> Improve approach to risk management (CP10-14)															
Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
Percentage of Council's strategic risks classified as high or medium	N/A	81%	72%	67%	67%	70%				No change due to up and coming review of strategic risk register.	65%	60%	50%	Chief Executive's Department	John Duffy







<b>Priority</b> Improve governance, resource management and financial planning (CP10-14) <b>Objective</b> Improve asset management (CP10-14)															
Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
CM8aiii: Proportion of operational accommodation that is in a satisfactory condition	90%	92%	91%	91%	91%	86%				It is our intention to undertake full condition and suitability surveys on all our operational properties based on the criteria set out in the Asset Management Strategy over the course of 2011/12. Therefore the figures stated for these PIs reflect the previous year's values.	89%	91%	93%	Housing, Environmental and Economic Development	Stuart Gibson
CM8bii: Proportion of operational accommodation that is suitable for its current use	58.52 %	80.11 %	47.48 %	46.78 %	46.78 %	75%					80%	81%	82%	Housing, Environmental and Economic Development	Stuart Gibson

<b>Priority</b> Improve governance, resource management and financial planning (CP10-14) <b>Objective</b> Improve corporate approach to workforce planning (CP10-14)															
Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
Has Audit Scotland's perception of quality of Council's corp approach to workforce planning	No	No	No	No	N/A	Yes				Each department is finalising its workforce plan, and the overall Council workforce plan will be completed early	Yes	Yes	Yes	Corporate Services	Samantha Dove

improved? Yes/No										in the new financial year.					
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**Priority** Improve governance, resource management and financial planning (CP10-14)

**Objective** Improve employee attendance (CP10-14)

Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
CM1aiii: Average number of working days lost per employee through sickness absence for teachers	N/A	8.5	7.05	7.41	7.66	6				Target set for year was missed. Slight increase in recorded absence from previous year. Absence Working Group has been established for 2011/2012 to look at initiatives and action for reducing sickness within the Council.	5.5	5	5	Corporate Services	Linda McAlister
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	11.26	12.5				Significant reduction in absence from previous year. Target which was set for the year was met and improved upon.	12	11.5	11	Corporate Services	Linda McAlister

**Priority** Improve governance, resource management and financial planning (CP10-14)

**Objective** Improve medium to long term financial planning (CP10-14)

Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	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	N/A	Yes				This is not an annual indicator - there is a strategic approach to medium/ long term financial planning.	Yes	Yes	Yes	Corporate Services	Gillian McNeilly

<b>Priority</b> Improve governance, resource management and financial planning (CP10-14) <b>Objective</b> Improve the corporate planning, service planning and budget process (CP10-14)															
Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
Has Audit Scotland's perception of the quality of the corporate planning, service planning, and budget process improved? Yes/No	No	Yes	Yes	Yes	N/A	Yes	?	?	?	Not measured this year. An update will be available in 2011/12.	Yes	Yes	Yes	Chief Executive's Department	Sandra Brysland
Percentage of directorate plans that conform to Joint Planning & Budget Guidance	80%	50%	80%	80%	100%	100%	✓	↑	↑	All departments submitted draft 2010/14 plans to the relevant committees for approval by the target date of June 2010.	100%	100%	100%	Chief Executive's Department	Lynn Henderson

<b>Priority</b> Improve governance, resource management and financial planning (CP10-14) <b>Objective</b> Improve the Performance Management Framework (CP10-14)															
Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
Has Audit Scotland's perception of the quality of the Council's performance management framework improved? Yes/No	No	No	Yes	Yes	N/A	Yes	?	?	?	Not measured this year. An update will be available in 2011/12.	Yes	Yes	Yes	Chief Executive's Department	Lorraine Coyne
Percentage of elected members satisfied or very satisfied with the quality of performance management reports	N/A	N/A	N/A	N/A	N/A	N/A	?	?	?	Survey of elected members will take place in 2011/12 and the results used to inform targets for future years.				Chief Executive's Department	Lorraine Coyne

<b>Priority</b> Improve organisational culture (CP10-14) <b>Objective</b> Improve consultation and communication with employees (CP10-14)															
Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
Percentage of Council employees who agree or strongly agree that the Council asks about their views	N/A	19%	N/A	33%	N/A	35%	?	?	?	This information is typically collated in the Council staff survey which is a bi-annual undertaking. Therefore no figures are available for the 2010/11 period for these PIs. Furthermore, following changes in responsibility it has been agreed that Corporate Communications no longer has any ownership of these PIs and that they would more sensibly sit within HR/OD from 2011/12.	40%	50%	60%	Chief Executive's Department	Malcolm Bennie
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%	N/A	64%	?	?	?		68%	72%	76%	Chief Executive's Department	Malcolm Bennie
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%	N/A	65%	?	?	?		70%	75%	80%	Chief Executive's Department	Malcolm Bennie

<b>Priority</b> Improve organisational culture (CP10-14) <b>Objective</b> Improve morale and employee perceptions of feeling valued (CP10-14)															
Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
Percentage of Council employees who agree or strongly agree that morale is good	N/A	19%	N/A	25%	N/A	N/A	?	?	?	This indicator will be measured through the next employee Survey due for issue May 2011.	41%	56%	65%	Corporate Services	Angela Terry







Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	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%	N/A	N/A	?	?	?	This indicator will be measured through the next Employee Survey scheduled for May 2011. However feedback from staff through consultations and pulse surveys illustrate a gradual improving picture.	56%	66%	70%	Corporate Services	Angela Terry

Priority Improve organisational culture (CP10-14) Objective Promote fair and transparent employment practices (CP10-14)															
Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
Percentage of employee survey respondents indicating direct experience of non-verbal bullying	N/A	18%	N/A	N/A	N/A	15%	?	?	?	These PIs are measured every 2 years with data being available again in the 2011/2012 through the May 2011 Employee Survey. The Council continues to promote Dignity at Work through awareness sessions on the Policy and Procedure, and the work of the new Employee Relations Team.	10%	10%	8%	Corporate Services	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	N/A	N/A	10%	?	?	?		8%	8%	6%	Corporate Services	Linda McAlister
Percentage of employee survey respondents that indicated direct experience of verbal bullying	N/A	21%	N/A	23%	N/A	15%	?	?	?		20%	20%	15%	Corporate Services	Linda McAlister










<b>Priority</b> Improve strategic leadership (CP10-14) <b>Objective</b> Improve decision-making and performance scrutiny (CP10-14); Improve Member-Officer relations (CP10-14)															
Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
Has Audit Scotland's perception of member/officer relations improved? Yes/No	No	No	No	No	N/A	Yes	?	?	?	Not measured this year. An update will be available in 2011/12.	Yes	Yes	Yes	Chief Executive's Department	Lorraine Coyne

<b>Priority</b> Improve strategic leadership (CP10-14) <b>Objective</b> Improve leadership and management skills of elected members, the corporate management team, middle management and supervisory staff (CP10-14)															
Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
Has Audit Scotland's perception of leadership quality improved? Yes/No	No	No	No	No	N/A	Yes	?	?	?	Recent external scrutiny highlights an improving picture and results from the recent staff pulse survey on leadership highlights an improvement in staff perception.	Yes	Yes	Yes	Corporate Services	Angela Terry
Percentage of Council employees who agree or strongly agree that there is strong leadership	N/A	15%	N/A	22%	N/A	30%	?	?	?	Employee Survey planned for issue late May 2011. However recent leadership pulse survey illustrates an improving picture on staff perception of leadership.	40%	55%	60%	Corporate Services	Angela Terry


















<b>Priority</b> Improve the perception of West Dunbartonshire (CP10-14) <b>Objective</b> Improve the image and reputation of West Dunbartonshire and the Council (CP10-14)															
Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
Percentage of Citizens Panel respondents who agree or strongly agree that Council's external image is positive	N/A	N/A	N/A	13%	15%	30%				This disappointing figure reflects a difficult 18 months for the Council in which it attracted significant negative coverage following critical Audit Scotland reports. However, since September 2010 we have secured several items of positive national coverage, as well as delivering a more high-level news service to the local media. Our future success in this area may be affected by the fact that the Corporate Communications team has lost two Press Officer posts which would make the service predominantly reactive.	35%	40%	45%	Chief Executive's Department	Malcolm Bennie
Percentage of Citizens Panel respondents who are very or mostly satisfied with their perception of overall quality of life	60%	N/A	N/A	61%	74%	68%				In the latest survey carried out in August 2010, 64% of respondents reported they were 'mostly satisfied', 10% reported they were 'delighted'. This represents a 13% increase since 2009 and has exceeded the target of 68%.	70%	72%	73%	Housing, Environmental and Economic Development	Cheryl Marshall

**Priority** Promote continuous improvement and competitiveness (CP10-14)  
**Objective** Improve our responsiveness to customers (Customer First) (CP10-14)

Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
Percentage of Citizens Panel respondents satisfied with the time the Council takes to acknowledge written correspondence.	N/A	N/A	N/A	69%	88%	77%				We continue to learn from complaints and ensure written correspondence is acknowledged on the day of arrival into the Contact Centre. We will measure this again in 2011.	90%	91%	84%	Corporate Services	Stephen Daly
Percentage of Citizens Panel respondents satisfied with the time the Council takes to answer the phone.	N/A	N/A	N/A	78%	84%	90%				Improvement in average speed of answer demonstrated through statistical reporting. Citizens Panel will be contacted again in 2011 to measure the citizens perception and expectations	91%	92%	93%	Corporate Services	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 %	85%	90%				Scoring still remains in the 80-90% area. Monthly scoring shows change in satisfaction can be related to the type of contact with the council and the volume of calls being received.	91%	92%	93%	Corporate Services	Stephen Daly







**Priority** Promote continuous improvement and competitiveness (CP10-14)







**Objective** Improve service efficiency and competitiveness (CP10-14)

Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
BA1f: Gross administration cost per housing benefit case	£39.37	£37.41	£45.81	£36.81	£36.12	£36.00				The outturn for 2010/11 represents a continued improvement on prior year performance. We narrowly missed the target for the year but we have continued to make improvements in our performance.	£35.50	£35.00	£34.50	Corporate Services	Marion Smith
CM5a: Cost of collecting Council Tax per dwelling	£7.26	£16.59	£17.71	£16.82	£14.40	£14.75				The outturn for 2010/11 exceeded the target for the year.	£14.50	£14.25	£14.00	Corporate Services	Marion Smith
CM6bi: Percentage of income due from Council Tax for the year, net of reliefs and rebates that was received during the year.	92.1%	92.81 %	93%	94.1%	94.1%	94.1%				Collection performance met the target for the year and maintained the collection performance achieved last year.	94.1%	94.25 %	94.5%	Corporate Services	Marion Smith
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%	9.2%	8.75%				Previously target was 8.9%, however following agreement at the Housing Performance Improvement Board this was amended to 8.75%  Although we did not achieve our year end target for 2010/11 our annual performance continued to improve showing a reduction of 0.4% from 09/10.	7.9%	7%	7%	Corporate Services	Marion Smith
WM1ai: Net cost of refuse collection per premise	£47.29	£43.78	£43.51	£42.48	Not yet available	£43.98				2010/11 final outturn expected mid June 2011.	£45.48	£46.98	£48.48	Housing, Environmental and Econ Dev	Rodney Thornton

Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
WM1bi: Net cost of refuse disposal per premise	£57.13	£56.71	£84.38	£91.52	Not yet available	£96.67	?	?	?	2010/11 final outturn expected mid June 2011.	£100.39	£105.07	£109.76	Housing, Environmental and Economic Development	Rodney Thornton




<b>Priority</b> Promote continuous improvement and competitiveness (CP10-14) <b>Objective</b> Improve service performance and quality (CP10-14)															
Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	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%	90.3%	85%	✓	↑	↑	We have exceeded our performance target for the year.	91%	92%	93%	Corporate Services	Vincent Gardiner
HS1diii: The overall percentage of repairs completed within the target time	97.8%	98.45 %	95.2%	96.45 %	96.72 %	92%	✓	↑	↑	Verified final figures including gas repairs show performance slightly up on 2009/10 outturn and performance was above target for year.	93%	93.5%	94%	Housing, Environmental and Economic Development	Stephen McGonagle
Percentage of Citizens Panel respondents satisfied or very satisfied with Council Services	60%	74%	N/A	66%	68%	67%	✓	↑	↑	The target has been exceeded by 1%. This represents an improvement on the previous year's performance.	67%	68%	68%	Chief Executive's Department	Anne Clegg
Percentage of planned PSIF self evaluations completed across the Council	N/A	N/A	N/A	N/A	50%	100%	⛔	?	?	New PI for 2010/11.  83% of strategic reviews have been completed. The CPP review is scheduled for May 2011 which will ensure the 100% target is achieved by then.	100%	100%	100%	Chief Executive's Department	Sandra Brysland

										50% of PSIF service assessments have been completed. However, at the request of Departments the remaining assessments are delayed or postponed due to operational and structural difficulties at a departmental level.					
Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
PS2bi: Domestic Noise Complaints - the average time (in hours) between the time of the complaint and attendance on site for those requiring attendance	0.58	0.58	0.49	0.37	0.47	2				595 complaints were attended to and resolved informally within an average time of 0.47 hours (28 mins).	2	2	2	Corporate Services	John Stevenson
PS2bii: Domestic Noise Complaints - the average time (in hours) between the time of the complaint and attendance on site (for those complaints dealt with under part V of the Antisocial Behaviour etc (Scotland) Act, 2004)	0.6	0.68	0.54	0.38	0.4	2				78 complaints were attended to and dealt with formally within an average time of 0.40 hours (24 mins).	2	2	2	Corporate Services	John Stevenson

Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
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%	72%				We achieved our highest result since 2004/05 when we diverted all the simple advice calls to Consumer Direct leaving us with the more time-consuming investigations.	70%	70%	70%	Corporate Services	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 100% within 14 days for the third year running.	97%	97%	97%	Corporate Services	David McCulloch







**Priority** Promote continuous improvement and competitiveness (CP10-14)

**Objective** Join-up and share services with other providers (CP10-14)













Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
Number of shared service arrangements (external providers)	N/A	52	53	66	64	70				The target of 70 set for 2010/11 was not achieved, with the number of shared services arrangements reported by departments falling by 2 to 64.	75	75	75	Chief Executive's Department	Colin McDougall

**Priority** Promote equal opportunities (CP10-14)












**Objective** Promote equal opportunities throughout West Dunbartonshire (CP10-14)

Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
CM4c: Percentage of council buildings in which all public areas are suitable for and accessible to disabled people	33.7%	39.6%	44.6%	50.6%	51.9%	50.6%				The 2010/11 target was slightly exceeded and the short and long term trends are both positive. The total number of fully accessible buildings actually fell but because a higher proportion of less accessible buildings closed than more accessible buildings, this had a positive impact on the value of this SPI. It should be noted that there is no budget for building access improvements.	50.6%	50.6%	50.6%	Chief Executive's Department	Ricardo Rea
Number of equality impact assessments of Council's plans, strategies, and policies completed	3	6	9	15	15	15				The 2010/11 target was met. It is also notable that the visibility of equality elements of policy and function has increased within committee reports generally.	15	15	15	Chief Executive's Department	Suzanne Greer

**Priority** Promote equal opportunities (CP10-14)  
**Objective** Provide and promote equal opportunities within the Council (CP10-14)

Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Responsible OUs	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
CM3d: % of the highest paid 2% of earners among council employees that are women	37.8%	40.9%	37.8%	40.9%	41%	40%				Target was slightly exceeded and represents a small increase from last year.	40%	40%	40%	Corporate Services	Samantha Dove
CM3g: % of the highest paid 5% of earners among council employees that are women	46.6%	47.9%	46.9%	47.3%	48.6%	50%				Target was narrowly missed although result was an improvement on last year.	50%	50%	50%	Corporate Services	Samantha Dove
No of employees who have accessed specific equality and diversity learning and dev opps annually	N/A	N/A	170	300	331	300				Target was exceeded by 10% helped by some increase in use of online training resources.	350	400	400	Corporate Services	Linda McAlister
% 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%	N/A	67%				This PI will be measured through the next Employee Survey due to be issued May 2011.	75%	80%	80%	Corporate Services	Angela Terry



PI Status		Long Term Trends		Short Term Trends	
	Target significantly missed		Improving		Improving
	Target marginally missed		No Change		No Change
	Target met		Getting Worse		Getting Worse
	Unknown				
	Data Only				