




Appendix 1: Corporate Plan 2010/14 Year End Progress – RED Pls Assigned to CED




THEME 1: Regeneration & the local economy

Priority Better employment opportunities (CP10-14)

Objective 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	Assigned To/ Managed By
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	
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 (JSA) in Scotland. Over the year the percentage of JSA claimants ranged from 5.2% in September 2010 to 6.5% February 2011. The high unemployment level is due to economic conditions beyond the influence of WDC. During 2011/12/13 the number of JSA claimants is likely to rise significantly due to the migration of claimants from health related benefits.	5.5%	5.5%	5.5%	Michael Gill/ Peter Barry




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	Assigned To/ Managed By
	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				<p>Net out migration in WD has been estimated much higher this year than in previous years at -369 persons.</p> <p>Compared to other Local Authorities WD has the third highest population loss in Scotland. This is the 29th consecutive drop in population continuing a trend which began in 1981.</p> <p>WD's population loss is due to deaths being greater than births but by and large through net out migration. WD has lost population to every local authority in Scotland. WD attracts only very small numbers of EU migrants.</p> <p>Attempts to improve the birth rates are not generally amenable to change through policy incentives as people's decisions about family size are both complicated and complex.</p> <p>A Demographics Working Group has been convened to look at how to minimise the risks associated with WD's population profile.</p>	-100	-100	-100	Valerie McIlhatton/ Colin McDougall

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	Assigned To/ Managed By
	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. Such a position is unsurprising given limitations on WDC to positively influence this type of healthy lifestyle behaviour change within short-time scales and amongst such a disparate, self-selecting and relatively small cohort of the local population as this. Following local review and reflection, this specific indicator has not been repeated within the new SOA, but broader multi-agency activity is on-going that would anticipate contributing to whole population improvements over the longer-term.	29%	30%	31%	Bobby Jones/ Peter Barry

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	Assigned To/ Managed By
	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. These three accidents have been investigated with recommendations made to prevent them recurring. The managing safely training programme being delivered to managers should also have an impact on accident reduction.	790	782	774	John Duffy/ Colin McDougall

Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11					Note	2011/12	2012/13	2013/14	Assigned To/ Managed By
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend		Target	Target	Target	
Number of fatal or major injury accidents within Council	7	8	6	5	10	4				<p>The target was not met due to the increase in reportable accidents within HEED.</p> <p>These three accidents have been investigated with recommendations made to prevent them recurring.</p> <p>The managing safely training programme being delivered to managers should also have an impact on accident reduction.</p>	3	2	2	John Duffy/ Colin McDougall




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					Note	2011/12	2012/13	2013/14	Assigned To/ Managed By
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend		Target	Target	Target	
Percentage of Citizens Panel members who drink alcohol 3 or more days per week	26%	N/A	N/A	N/A	30%	22%				<p>30% of CP members reported drinking alcohol 1-2 days per week. Overall alcohol intake has remained virtually unchanged.</p> <p>30% of CP members reported drinking alcohol 1-2 days per week. Overall alcohol intake has remained virtually unchanged. Such a position is unsurprising given limitations on WDC to positively influence this type of healthy lifestyle behaviour change within short-time scales and amongst such a disparate, self-selecting and relatively small cohort of the local population as this. Following local review and reflection, this specific indicator has not been repeated within the new SOA, but broader multi-agency activity is on-going that would anticipate contributing to whole population improvements over the longer-term.</p>	21%	20%	19%	Bobby Jones/ Peter Barry

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					Note	2011/12	2012/13	2013/14	Assigned To/ Managed By
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend		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 and future targets will be reviewed. Increased levels of awareness raising through WD Advice Partnership about services available to assist with debt problems will be implemented.	6	6	6	Mary Holt/ Peter Barry

THEME 6: An improving Council




Priority Improve the perception of West Dunbartonshire (CP10-14)

Objective 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					Note	2011/12	2012/13	2013/14	Assigned To/ Managed By
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend		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%	Malcolm Bennie/ Lorraine Coyne

Priority Promote continuous improvement and competitiveness (CP10-14)

Objective 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	Assigned To/ Managed By
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	
Percentage of planned PSIF self evaluations completed across the Council	N/A	N/A	N/A	N/A	53%	100%				<p>New PI for 2010/11.</p> <p>53% of all PSIF assessments (strategic and service) were completed as planned.</p> <p>All strategic reviews were completed as planned with the exception of the CPP review. This was rescheduled for August 2011.</p> <p>Several PSIF service assessments were delayed or postponed due to operational and structural difficulties at a departmental level.</p>	100%	100%	100%	Sandra Brysland/ Lorraine Coyne