







Appendix 2: Corporate Plan 2010/14 – PIs where Status is RED in 2010/11

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					Responsible OUs
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	
Percentage of working age people claiming Job Seekers Allowance	4.34%	3.64%	4.43%	5.95%	6.3%	5%				Chief Executive's Department




Priority Deliver co-ordinated, sustainable planning (CP10-14)
Objective Regenerate in a properly planned, co-ordinated and sustainable manner (CP10-14)

Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11					Responsible OUs
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	
Percentage of planning applications granted contrary to the Local Plan	4.2%	2.2%	1%	3%	1.56%	1%				Housing, Environmental and Economic Development

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					Responsible OUs
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	
Percentage of floor space in Alexandria Town Centre that is vacant	N/A	15%	8%	10%	10%	8%				Housing, Environmental and Economic Development

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					Responsible OUs
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	
Change in net population migration	N/A	-95	-147	-20	-369	-100				Chief Executive's Department




Theme 2: Health & well being

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					Responsible OUs
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	
Percentage of Citizens Panel members who drink alcohol 3 or more days per week	26%	N/A	N/A	N/A	30%	22%				Chief Executive's Department







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					Responsible OUs
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	
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%				Chief Executive's Department




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					Responsible OUs
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	
Number of days lost by Council employees through work related injury	2,020	1,589	1,274	797	946	797				Chief Executive's Department
Number of fatal or major injury accidents within Council	7	8	6	5	10	4				Chief Executive's Department




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					Responsible OUs
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	
Number of people with a learning disability assisted in paid employment	26	39	31	36	36	46				Social Work and Health

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					Responsible OUs
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	
Percentage of Citizen Panel respondents who are in some or deep financial trouble (Rest of WD)	N/A	7	6	6	7	6				Chief Executive's Department

Theme 4: Sustainable environments







Priority Improve environmental quality & sustainability (CP10-14)

Objective Improve quality and access to greenspace (CP10-14)

Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11					Responsible OUs
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	
Percentage increase of hectares of woodland habitat	N/A	N/A	N/A	5%	0%	1%				Housing, Environmental and Economic Development
Proportion of protected nature sites in favourable condition	N/A	N/A	79%	79%	74%	95%				Housing, Environmental and Economic Development

Priority Improve environmental quality & sustainability (CP10-14)




Objective Improve the state of West Dunbartonshire's environment (CP10-14)

Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11					Responsible OUs
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	
Air Quality: % of monitoring stations complying with the national objective of 40ug/m3 NO2	86.6%	94.1%	95.2%	91.4%	85%	100%				Corporate Services
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%				Housing, Environmental and Economic Development

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					Responsible OUs
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	
Total number of learners awarded a recognised qualification	N/A	N/A	63	62	287	403				Educational Services

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					Responsible OUs
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	
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				Educational Services

Theme 6: An improving Council




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




Objective Improve asset management (CP10-14)

Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11					Responsible OUs
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	
CM8bii: Proportion of operational accommodation that is suitable for its current use	58.52%	80.11%	47.48%	46.78%	46.78%	75%				Housing, Environmental and Economic Development

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					Responsible OUs
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	
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				Corporate Services

Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11					Responsible OUs
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	
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%				Chief Executive's Department




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					Responsible OUs
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	
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%				Corporate Services


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					Responsible OUs
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	
Percentage of planned PSIF self evaluations completed across the Council	N/A	N/A	N/A	N/A	50%	100%				Chief Executive's Department

PI Status	
	Target significantly missed
	Target marginally missed
	Target met
	Unknown
	Data Only

Long Term Trends	
	Improving
	No Change
	Getting Worse

Short Term Trends	
	Improving
	No Change
	Getting Worse