

Appendix 1:

Corporate Plan 2005/9: Progress in 2007/8

Regenerate and Develop the Local Economy




Area regeneration

Regenerate the town centres of Clydebank, Dumbarton and Alexandria and related waterfront areas

Measures:

- A Number of shops upgraded by the Council or improvements to major buildings of historical interest
- B Square metre of public realm improved
- C Number of private houses constructed

Progress:

	2004/5	2005/6	2006/7	2007/8 Target	2007/8 Actual
A	12 shops	8 shops	1 historic building – façade retention of Old Academy buildings	5 shops	4 shops 
B	3,575m ²	1,143m ²	1,981m ²	1,000m ²	6,150 m ² 
C	175	232	120	100	192 

Throughout 2007/8 we continued our programme to improve and enhance the town centres and related waterfront areas of Clydebank, Dumbarton and Alexandria. There was considerable investment in the town centres which are at the heart of our communities, focusing on improving shop fronts and areas of public realm:

- Clydebank - improvements to the North Canal Bank have dramatically improved this area of public space allowing better access to the canal edge and improving its vitality;
- Dumbarton - improvements to a number of key car parks and public realm improvements at the Quayside;
- Alexandria - improvements to 4 shop fronts following one shop owner's withdrawal from the scheme.

Private housing continues to be constructed on brown field sites ensuring a supply of new housing to the market whilst regenerating a number of former vacant or derelict sites and continuing the process of urban renewal.



Targets for 2008/9 include upgrading a further four shops in Alexandria town centre, improving lighting and signage within Dumbarton town centre and enabling the construction of at least 100 new private houses. The Council will also prepare master plans for Dumbarton and Alexandria town centres to set out a framework for the development of these areas.

Ensure regeneration takes place in a properly planned and co-ordinated manner

Measures:

- A Percentage of population covered by a Local Plan that has been adopted or finalised within the last five years (SPI)
- B Area of land removed from the vacant and derelict land register

Progress:

	2004/5	2005/6	2006/7	2007/8 Target	2007/8 Actual
A	49%	49%	100%	100%	100% 
B	New 2006/7		9.2 hectares	1 hectare	19.1 hectares 

The Development Strategy of the Local Plan is focussed on urban renewal through the promotion of vacant, derelict and underused land. This ensures that new development takes place on brown-field land rather than the green belt. The Council has successfully secured funds to decontaminate and remediate certain sites whilst developers have also redeveloped previously used sites.

This focus on brown-field sites is set to continue with further areas of vacant and derelict land programmed for development for new homes, for economic development purposes or for providing additional areas of open space.



The target for 2008/9 and beyond is to ensure that 100% of the population for which the Council is the planning authority is covered by an up-to-date Local Plan and to continue to enable areas of vacant and derelict land to be redeveloped.

Promote access to the countryside and open spaces

Measures:

- A Number of linear metres of footpath improved
- B Number of square metres of open space improved

Progress:

	2004/5	2005/6	2006/7	2007/8 Target	2007/8 Actual
A	n/a	n/a	4,420m	6,000m	6,110 m 
B	n/a	n/a	3,000m ²	1,000m ²	6,150 m ² 

The Council has secured funding to improve and enhance its greens spaces and access to them. It has prepared a draft core path plan which identifies the core paths within West Dunbartonshire and resources will be focused on these routes and footpaths.

In the last year funds have been secured for improvements to National Cycle Route 7 Glasgow to Loch Lomond and, following considerable preparation and planning, these works are now underway. Through funding secured from the Cities Growth Fund and Clydebank Rebuilt, improvements were made to the canal towpath in Clydebank whilst a further 7.5 km of the towpath was enhanced with new signage, seating areas etc. Through the Dumbarton Rural Signage Project, a number of key access routes have been signed, providing way marked circular routes throughout the town and its surrounding rural fringe.

Targets for 2008/9 include the improvement of a further 4,000 linear metres of footpath and cycle path and 1,000m² of open space.


Enterprise, new business, job creation

Assist new and existing businesses

Measure:

Number of business employees trained

Progress:

	2004/5	2005/6	2006/7	2007/8 Target	2007/8 Actual
	n/a	267	350	100	394 

We continue to provide training support to local businesses to help them improve the skills of their workforce and increase their competitiveness. In 2007/8, we assisted 394 business employees in training, well in excess of the target of 100 set for the year. The number of employees trained depends on the particular needs of the businesses and employees at the time of application. As this cannot be predicted with accuracy, it is difficult to set targets for future years.


ESEP Ltd, the organisation responsible for managing and administering the European Structural Funds, has approved a further year of funding for our Business Training Support grant. These additional funds will help us to support more businesses and improve the skills of their workforce.

Generate income by letting the Council's portfolio of factory units and shops to businesses

Measure:

Amount of rental income received

Progress:

2004/5	2005/6	2006/7	2007/8 Target	2007/8 Actual
£4.29m	£4.43m	£4.37m	£4m	£4.5 

Although the accounts for 2007/8 have not been finalised, it is estimated that the rental income is £4.5 million which will exceed the target of £4million set for the year.


Helping more people into work

Provide training opportunities for young people aged 16-24 years

Measure:

Number of training opportunities provided

Progress:

2004/5	2005/6	2006/7	2007/8 Target	2007/8 Actual
n/a	118	372	370	389 

In 2007/8, we provided 389 training opportunities for young people, exceeding the target of 370 set for the year. Of these, 161 joined our very successful Get Ready for Work programme while New Deal provided 140 training opportunities, considerably higher than the target of 90; 8 young people commenced a Construction Apprenticeships against a target of 6; the Administration Apprenticeship programme provided 19 opportunities against a target of 12; our local initiative, Create, aimed at young people not eligible for Get Ready for Work provided 43 opportunities against a target of 40; an extension of the construction apprentice programme allowed a further 12 young people to access an apprenticeship within the private sector; and working with our partners we assisted 6 young people to commence an Engineering Modern Apprenticeship at Clydebank College.

Tackling the effects of poverty

Meet the targets set for the objectives of the current Anti Poverty Strategy

The anti poverty strategy measures a number of objectives against Scottish average figures. In 2006/7 our target was to meet 70% of the objectives of the Anti-Poverty strategy. Following an outturn of 50%, in 2006/7, the target for 2007/8 was revised to 50%. The Government is developing a new set of national indicators and targets for anti poverty work and the Anti-Poverty strategy is in the process of being updated to take account of these major changes. In October/November 2008 the Government will issue all Local Authorities with an Anti-Poverty framework and a new set of anti-poverty objectives and indicators. These objectives will be accompanied by objectives from the Council and its Partners and they will become embedded in the next Single Outcome Agreement.

Promote Health and Well Being



Vulnerable groups

Improve the safety of our streets

Measures:

- A Value of complementary work funded from Community Safety Partnership to tackle anti-social behaviour
- B Percentage of light network converted to white light

Progress:

	2004/5	2005/6	2006/7	2007/8 Target	2007/8 Actual
A	New 2005/6	£40K	£133K	£138,500	£138,500 
B	New 2005/6	34%	41.6%	38%	45% 

Work funded by the Community Safety Partnership (CSP) to tackle antisocial behaviour included funding for hotspots and projects through the Antisocial Behaviour Task Group, support for diversionary activities through The Pulse, and the NightZone West initiative over the winter festive period. Educational work to reduce substance misuse has also been funded as alcohol in particular is a key contributory cause of anti social behaviour and street disorder.

The initial target for converting the light network to white light was a 2% increase year on year. Increased funding in 2006/7 and 2007/8 ensured that the 36% and 38% targets set for these years were exceeded, with figures of 41.6% and 45% recorded. As funding has decreased a target of 2% increase has been set for 2008/9.

Meet the Scottish Housing Quality Standard

Measures:

- A Number of dwellings which fail the tolerable standard category
- B Number of dwellings which fail the free from serious disrepair category
- C Number of dwellings which fail the energy efficiency category
- D Number of dwellings which fail the modern facilities category
- E Number of dwellings which fail the healthy, safe and secure category
- F Percentage of housing stock failing the Scottish Housing Quality Standard

Progress:

	2004/5	2005/6	2006/7	2007/8 Target	2007/8 Actual	
A	New 2005/6	3	3	0	3	
B	New 2005/6	807	0	0	576	
C	New 2005/6	6,379	5,409	4177	5690	
D	New 2005/6	8,331	6,584	6833	5674	
E	New 2005/6	7,120	7,060	5102	6563	
F	New 2005/6	96%	89%	74%	88%	

The criteria considered for any property meeting the Scottish Housing Quality Standard (SHQS) include: compliance with tolerable standard; free from serious disrepair; energy efficient; provided with modern facilities and services; and healthy, safe and secure. If any one of these criteria cannot be achieved, then the property will not comply with the SHQS criteria. While there was a very slight improvement in the percentage of dwellings failing the SHQS over the previous year, the target for 2007/8 was not met. The Standard Delivery Plan, which sets out how the Council plans to meet the SHQS by 2015, will be agreed by the end of 2008. This will provide the future direction for the Council's stock which will assist in meeting the Scottish Housing Quality Standard in future years.

Ensure schools adopt approaches and attributes of Integrated Community Schools

Measures:

- A Percentage of school clusters with pupil and family support services
- B Percentage of school clusters with community learning and development services
- C Number of primary and secondary schools with health promoting school status
- D Percentage of secondary schools with joint assessment team

Progress:

	2004/5	2005/6	2006/7	2007/8 Target	2007/8 Actual	
A	100%	100%	100%	100%	100%	
B	100%	100%	100%	100%	100%	
C	0 schools	0 schools	20 schools	42	42	
D	100%	100%	100%	100%	100%	




All 42 primary and secondary schools achieved Health Promoting status by the target date of December 2007. Performance has been maintained in relation to all other measures.

Increase the proportion of people with learning disabilities able to live at home or in a homely environment

Measures:

- A Number of people with learning disabilities able to live at home with support
- B Number of carers receiving support to sustain clients with a learning disability at home
- C Number of clients with a learning disability who have a personal life plan

Progress:

	2004/5	2005/6	2006/7	2007/8 Target	2007/8 Actual	
A	305	303	294	300	335	
B	86	86	92	90	101	
C	New 2005/6	194	215	237	238	


As part of our commitment to the national policy 'Same as You', we support people with a learning disability to live at home within the community. In 2007/8, 335 people with a learning disability were supported in this way, exceeding the target of 300 set for the year. The target to support 90 carers of people with a learning disability was also exceeded. The 101 carers who received support in 2007/8 represent an increase on the previous year's figure, reflecting our commitment to supporting carers in their role. The challenge will be to sustain the level of funding required to continue to deliver this level of service. Finally, 238 clients with a learning disability had a personal life plan in place in 2007/8. Work is on going to offer this to all clients, ensuring that the support and opportunities provided meet the needs of clients and reflect their aspirations.

Increase the number of older people able to live independently

Measure:

Number of older people able to live independently due to introduction of SMART technology

Progress:

	2004/5	2005/6	2006/7	2007/8 Target	2007/8 Actual	
	n/a	100	153	350	352	




We are committed to supporting older people to live safely at home. One of the innovative ways this is being done is with SMART technology such as detectors for falls, floods, heat, and bed sensors. This technology has been installed in sheltered housing units as part of an on-going programme. We have received Telecare Funding from the Scottish Executive to develop SMART Technology to support people at home and this has enabled many more people to be supported, rising from 153 people in 2006/7 to 352 in 2007/8.

Provide effective day to day support to carers

Measures:

- A Number of carers receiving support through assessment and care planning
- B Number of carers receiving support through short breaks service delivery
- C Number of carers receiving support through Carers' Centre

Progress:

	2004/5	2005/6	2006/7	2007/8 Target	2007/8 Actual	
A	40	23	31	80	49	
B	53	64	78	80	56	
C	75	630	755	350	354	

We recognise the key role of carers and are committed to providing services which support them in their caring role. The Scottish Executive has recently issued guidance on carer support and, in partnership with carers and the Carers' Centre, we are revising and streamlining the process for assessing the needs of carers. The Carers' Centre is now completing Carer Support Plans with carers which should lead to an increase in uptake and an improved service for carers. The outcome of the revised process will be reviewed in due course.

The successful short breaks service, which was designed and commissioned in partnership with carers, is currently being reviewed and evaluated to ensure that it continues to meet carer needs. Our mainstream respite service is also under review.


While the target for the number of carers receiving support through the Carers' Centre has been met, there has been a significant reduction over the previous two years. This is due to a change in the definition of what constitutes support, from a very broad definition that covered a wide range of support to a narrower definition that includes only intensive support packages.

Reduce the likelihood of vulnerable people remaining in hospital unnecessarily

Measures:

- A Number of clients with early supported hospital discharges
- B Number of delayed discharges over 6 weeks

Progress:

	2004/5	2005/6	2006/7	2007/8 Target	2007/8 Actual	
A	359	343	393	400	392	
B	New 2005/6	25	26	0	0	


Working with health colleagues, we provide support to enable people to return home from hospital as soon as possible. We have achieved our target of eliminating delayed discharges over six weeks. Work is ongoing to maintain this position, including a Best Value review of Older People's Services and a series of balance of care/capacity planning initiatives. We fell slightly short of our target for early supported discharges as this is a needs led service, and therefore difficult to identify targets accurately.

Prevent inappropriate hospital admissions

Measure:

Number of inappropriate hospital admissions averted

Progress:

	2004/5	2005/6	2006/7	2007/8 Target	2007/8 Actual	
	332	561	545	>530	530	

Social work and health teams have worked well together to help prevent older people from going into hospital unnecessarily. The apparent shortfall against the target set for 2007/8 is largely due to the needs led nature of this service but also reflects increasing levels of anticipatory care provided by social work and health teams.


Role of the Council as a health improvement organisation

Integrate health impact assessment into Council's planning processes

Measure:

Cumulative number of corporate objectives and Council plans subject to health impact assessment

Progress:

	2004/5	2005/6	2006/7	2007/8 Target	2007/8 Actual	
	2	4	4	6	6	



Health Impact Assessment (HIA) is now an integral part of Integrated Impact Assessment (IIA), a process for ensuring that policies meet equal opportunities standards. We have delivered the HIA element across each of the policies assessed during the year.

Improve the health of Council staff

Measures:

- A Number of Scottish Health at Work awards obtained
- B Percentage of Council's community centres, schools and staff canteens adopting healthy eating guidelines

Progress:

	2004/5	2005/6	2006/7	2007/8 Target	2007/8 Actual
A	0	0	1	1	0 
B	20%	40%	50%	50%	50% 

A motivated and healthy workforce is essential for delivering better services. To help achieve this, we have been pursuing the Scottish Health at Work award, which rewards employers who are committed to improving the health and ultimately the performance of their workforce.


Having gained the bronze award for the whole Council in 2006/7, the target for 2007/8 was to achieve silver status. The target date has been extended to December 2008 and work is well underway to meet this.

Develop partnership working in relation to joint health improvement planning

Measure:

Percentage of community planning partners involved in joint health improvement planning

Progress:



	2004/5	2005/6	2006/7	2007/8 Target	2007/8 Actual
	n/a	n/a	100%	100%	100% 

Improve the contribution of directorates to West Dunbartonshire Joint Health Improvement Plan targets

Measures:

- A Percentage of directorates contributing to achieving targets in Joint Health Improvement Plan
- B Percentage of directorates adopting shared health improvement indicators

Progress:

	2004/5	2005/6	2006/7	2007/8 Target	2007/8 Actual
A	100%	100%	100%	100%	100% 
B	0%	40%	50%	100%	100% 

The development of shared health improvement outcomes and indicators is being developed at a national level. Our Community Planning Partnership working group (The Health Improvement Strategy Group) will take a lead on developing shared outcome indicators over the coming year.

Promote Lifelong Learning




Access, participation and achievement in learning

Improve adult numeracy and literacy skills in West Dunbartonshire

Measure:

- A number of adult learners eligible to receive an attendance/achievement certificate
- B the number of learners doing a recognised qualification
- C number of SQAs and other recognised qualifications awarded

Progress:

	2004/5	2005/6	2006/7	2007/8 Target	2007/8 Actual
A	New 2007/8			634	709 
B	New 2007/8			158	180 
C	New 2007/8			211	222 



Three new measures were introduced in 2007/8, replacing the single measure used in previous years to gauge performance in this area. All targets set for 2007/8 were exceeded.

Increase cultural activity in West Dunbartonshire

Measures:

- A Number of visits to/usage of Council funded or part funded museums per 1,000 population (SPI)
 B Number of visits in person to Council funded or part funded museums per 1,000 population (SPI)

Progress:

	2004/5	2005/6	2006/7	2007/8 Target	2007/8 Actual
A	New 2006/7		1,194	1,255	1,474 
B	New 2006/7		80	71	80 

The 2007/8 targets for visits in person and for visits to/usage of, which includes web site hits, were exceeded. However, in relation to the latter, the introduction of a new computer system has shown that the previous computer system was over-counting web traffic. Consequently, a revised, lower target for 2008/09 is being considered.



Schools regeneration

Provide school resources fit for purpose in the 21st century

Measures:

- A Percentage of primary school capacity that is occupied (SPI)
 B Percentage of secondary school capacity that is occupied (SPI)

Progress:

	2004/5	2005/6	2006/7	2007/8 Target	2007/8 Actual
A	63.2%	60.2%	58%	57%	58% 
B	65%	62%	71%	70%	67% 

The weighted average figure used for primary school occupancy is a guideline figure which allows us to make a comparison with the nationally available data. Although this figure has remained at the same level as last year, the actual primary occupancy rate has fallen to 56%.

The improvement in secondary school occupancy rates due to the closure of Braidfield High School at the end of June 2006 has not been maintained as school rolls in West Dunbartonshire are continuing to decline.

Create a Better Environment


Attractive environment

Prevent or mitigate flooding on non agricultural land

Measure:

Percentage of water courses within West Dunbartonshire that have been inspected on a monthly basis

Progress:

	2004/5	2005/6	2006/7	2007/8 Target	2007/8 Actual
	80%	100%	100%	100%	100% 

All screens and grids within our watercourses were inspected on a monthly basis throughout 2007/8, ensuring that our target of 100% compliance continues to be achieved year on year.

Minimise environmental pollution and any damaging effects on the environment



Air quality within West Dunbartonshire remains good. However, NO₂ levels are being carefully monitored near Knoxland School and the A82 trunk road beside the Dumbuck traffic lights. New traffic management proposals are being considered to assist traffic movement through Dumbarton east which should assist in improving air quality.

Reduce dependency on the motor car as a means of travel

Measures:

- A Number of primary schools adopting the Travelling Green initiative
- B Number of travel plans adopted by major employers in West Dunbartonshire

Progress:

	2004/5	2005/6	2006/7	2007/8 Target	2007/8 Actual
A	4	14	14	19	22 
B	New 2005/6	1	2	2	3 

The number of primary schools adopting the Travelling Green initiative continues to improve, with 22 recorded for 2007/8, exceeding the target of 19 set for the year. It is anticipated that the 2008/9 target of 26 will also be met.


Travel plans promote and encourage sustainable travel with the aim of reducing reliance on the car. Two of these plans have been introduced by West Dunbartonshire Council and one by Clydebank College, exceeding the target set for the year. A target of five active travel plans has been set for 2008/9. All West Dunbartonshire schools are actively engaged in the preparation of school travel plans and all have achieved the appropriate Sustrans accreditation (the UK's leading sustainable transport charity).

Improve street cleanliness

Measure:

Cleanliness index achieved following inspection of a sample of streets and other relevant land (SPI)

Progress:

	2004/5	2005/6	2006/7	2007/8 Target	2007/8 Actual
	69	72	71	74	73 

The cleanliness index of 73 was just below the 74 target set for the year. Nevertheless, it represents an improvement in performance over the previous three years.







Housing conditions

Improve response to housing repairs

Measures:

- A Percentage of housing repairs completed on time in all categories (SPI)
- B Percentage of emergency repairs carried out in 24 hours (SPI)
- C Percentage of urgent repairs carried out in 10 days (SPI)
- D Percentage of general urgent repairs carried out in 15 days (SPI)
- E Percentage of non-urgent repairs carried out in 130 days (SPI)
- F Percentage of actions completed from the Local Housing Strategy Action Plan

Progress:

	2004/5	2005/6	2006/7	2007/8 Target	2007/8 Actual
A	96%	86.1%	98.8%	89%	98.45% 
B	96.1%	100%	100%	100%	100% 
C	86.5%	83.1%	97%	90.5%	97.23% 
D	81.2%	69.7%	93.1%	89.5%	95.81% 
E	81.9%	92.9%	99.1%	94%	97.67% 
F	New 2006/7		41.7%	100%	65.7% 

Following a significant dip in performance in the percentage of housing repairs completed on time in all categories in 2005/6, new resources were successful redeployed to address this and improve performance in 2006/7. The continued allocation of sufficient resources has maintained this progress in 2007/8, with targets across all measures achieved or exceeded.

Targets for all five categories of housing repairs in 2008/9 are 90%, 100%, 91%, 90% and 94.5% respectively.

Improve the quality of private sector housing stock

Measure:

Number of grants awarded

Progress:

2004/5	2005/6	2006/7	2007/8 Target	2007/8 Actual
514	372	163		n/a

Waste management

Reduce the quantity of waste disposed of via landfill

Measures:

- A Percentage of municipal solid waste (recycling rate) collected by the Council that was disposed of by composting, recycling or other recovery methods, as a proportion of total waste managed (SPI)
- B Percentage of 33,000 low level households participating in kerbside recycling
- C Net cost of collection per premise (SPI)
- D Net cost of disposal per premise (SPI)

Progress:

	2004/5	2005/6	2006/7	2007/8 Target	2007/8 Actual	
A	11.6%	19%	32%	33%	32.83%	●
B	n/a	n/a	86.6%	90%	90%	●
C	£50.15	£42.32	£47.29	£45.78	£43.66	●
D	£49.12	£49.12	£57.13	£53.40	£56.56	●

While the 2007/8 recycling target of 33% was narrowly missed, the 32.83%* rate achieved represents an improvement over the previous year's figure. (This figure is subject to audit and verification by SEPA.) New measures are being considered to improve this further.

It is estimated that approximately 29,000 households (low level housing) are now actively participating in the Council's kerbside recycling systems.

Anti-social behaviour

Combat anti-social behaviour

Measures:

- A Number of anti social behaviour orders (ASBOs) granted
- B Amount of funding for neighbourhood warden services operating across West Dunbartonshire
- C Number of complaints received about litter
- D Percentage of respondents satisfied or very satisfied with the way the Council or housing association is dealing with anti social behaviour
- E Percentage of abandoned vehicles removed within 14 days (SPI)
- F Average time in hours between time of domestic noise complaint reported and attendance on site (SPI)
- G Percentage of relevant outputs achieved from the Anti Social Behaviour Outcome Agreement (a partnership strategy for tackling anti social behaviour)
- H Percentage of relevant outcomes achieved in the Anti Social Behaviour Outcome Agreement

Progress:

	2004/5	2005/6	2006/7	2007/8 Target	2007/8 Actual	
A	4	7 interim/5 full	8 interim/13 full	10	13	
B	£850K	£1.5m	£1.7m	>£1.6m	£2m	
C	646	410	78	70	134	
D	43%	n/a	46.5%	50%	27%	
E	New 2006/7		95%	100%	100%	
F	New 2006/7		0.59hrs	2 hrs	0.68 hrs	
G	100%	93%	77%	100%	62.5%	
H	100%	39%	56%	100%	70%	

In relation to the number of complaints received about litter (measure 'C' in the table), the Anti Social Behaviour Outcome Agreement set an original target of 4% less litter complaints year on year from the 646 complaints recorded in 2004/5. Following the introduction of a litter control strategy, an increase in the number of bins, and an awareness raising campaign, including coverage of the introduction of fixed penalties for littering, the number of complaints fell significantly to 78 in 2006/7, well below the original target set of a 4% reduction year on year. Based on this performance a new target was set for 2007/8 of 70. However, it has not been possible to maintain the very high level of reduction achieved in 2006/7 although the original 4% reduction year on year has been exceeded.

The reduction in the percentage of respondents satisfied or very satisfied with the way the Council or housing association is dealing with anti social behaviour (measure 'D') is being investigated.

Transport and roads

Improve the environment and safety for pedestrians

Measures:

- A Percentage of school crossing patrollers (who operate 69 school crossing sites) whose proficiency has been improved through continued retraining on a 2-year cycle
- B Number of Twenty's Plenty schemes introduced to improve road safety
- C Percentage of traffic signal controlled crossings improved for the visually impaired

Progress:

	2004/5	2005/6	2006/7	2007/8 Target	2007/8 Actual	
A	100%	100%	100%	100%	100%	
B	27	34	34	-	113	
C	100%	65%	93%	>93%	96%	

The commitment to ensure that School Crossing Patrollers are trained regularly continues to be met in full with training undertaken for new recruits as required. Existing patrollers continue to be retrained on a 2 year cycle.

Road Services is committed to improving road safety by introducing the 20's plenty initiative to all suitable residential streets. 113 schemes have now been installed and the target is 100% of suitable residential streets being covered by the twenty's plenty initiative.



96% of traffic signal controlled crossings now have facilities for the visually or audibly impaired, exceeding the target of 93% set for 2006/7. All 72 of the existing installations will be improved in this way by the end of 2010.

Reduce the number of people killed or seriously injured in road crashes

Measures:

- A Number of adults killed or seriously injured in road crashes in West Dunbartonshire
- B Number of children killed or seriously injured in road crashes in West Dunbartonshire

Progress:

	2004/5	2005/6	2006/7	2007/8 Target	2007/8 Actual	
A	n/a	42	48	<38	26	
B	n/a	11	10	<10	2	

In 2007/8, 26 adults were killed or seriously injured on our roads, significantly less than in the previous two years. This improving trend is in line with achieving the overall target of a 40% reduction between 2001 and 2010 set by the Scottish government.

A more stringent target was set to reduce the number of children killed or seriously injured in road crashes by 50% during this ten year period. Based on a figure of 20 in 2000, a target of 10 was set for 2010. The figure of 2 recorded in 2007/8 is a significant improvement over the previous two years.

Develop our Children and Young People









Access, participation and achievement in learning for children and young people

Raise standards of achievement and attainment in learning for children and young people

Measures:

- A Percentage of attainment in reading, writing and maths of primary school pupils
- B Percentage of attainment in reading, writing and maths of secondary school pupils
- C Percentage of secondary pupils achieving 5+ at level 5
- D Percentage of secondary pupils achieving 3+ at level 6
- E Percentage of secondary pupils achieving 5+ at level 6

Progress:

	2004/5	2005/6	2006/7	2007/8 Target	2007/8 Actual	
School year	2003/4	2004/5	2005/6	2006/7	2006/7	
A Primary						
Reading	85%	84%	84%	86%	84%	
Writing	78%	76%	75%	79%	76%	
Maths	85%	86%	87%	86%	86%	
B Secondary						
Reading	63%	61%	70%	64%	68%	
Writing	53%	47%	50%	51%	52%	
Maths	54%	55%	56%	57%	62%	
C	41%	43%	43%	40-45%	43%	
D	25%	24%	25%	25-27%	25%	
E	14%	15%	15%	15-17%	16%	

The targets for reading and writing in the primary sector have not been met although levels of attainment remain above the average of the group of Scottish local authorities who share these results. (The national publication of 5-14 results was ended by the Scottish Executive in 2004). However the results and targets shown are recorded for the corporate year rather than the academic year, which effectively means performance is recorded for the previous year.

In the secondary sector, targets have been met or exceeded across all measures, while year-on-year performance shows a general improvement with the exception of reading which has fallen by 2% from its peak in 2006/7.

SQA exam result attainment in secondary remains fairly stable with all targets being met in 2007/8. One measure (achieving 5 or more passes at SCQF level 6 or better) has improved slightly from the previous year, up 1% from 2006/7.

Ensure all children within West Dunbartonshire Council benefit from the values, principles and practises of inclusive education

Measures:

- A Percentage attendance in primary schools
- B Percentage attendance in secondary schools
- C Number of days lost per 1,000 pupils through exclusion in primary schools
- D Number of days lost per 1,000 pupils through exclusion in secondary schools

Progress:

	2004/5	2005/6	2006/7	2007/8 Target	2007/8 Actual	
School year	2003/4	2004/5	2005/6	2006/7	2006/7	
A	95%	95%	95%	95%	95%	
B	89%	89%	89%	90%	90%	
C	41 days	49 days	37 days	49	57	
D	386 days	449 days	498 days	436	467	

The 2007/8 targets set for attendance at both primary and secondary schools were achieved. However, the targets for reducing exclusions in primary and secondary schools were not met. Nevertheless, there was reduction in the number of exclusions in secondary schools between 2006/7 and 2007/8.

Engaging children and young people

Increase the number of children and young people involved in the democratic decision making process

Measures:

Number of children and young people participating in representative structures

Progress:

2004/5	2005/6	2006/7	2007/8 Target	2007/8 Actual	
New 2007/8			510	651	

Vulnerable children and young people

Increase the number of families receiving support where addiction is an issue

Measure:

Number of families receiving support where addiction is an issue

Progress:

2004/5	2005/6	2006/7	2007/8 Target	2007/8 Actual	
242	247	280	294	301	

We continue to support vulnerable families including those affected by addiction issues, exceeding the target set for the year and improving our year-on-year performance in this area.

Develop and support services to vulnerable families and children aged under 5

Measure:

Number of families supported through the Young Families Project

Progress:

2004/5	2005/6	2006/7	2007/8 Target	2007/8 Actual	
218	165	257	200	212	

The Young Families Project is a key service supporting vulnerable families with young children. Jointly funded by social work, education and health, its remit has been extended to include an outreach service, despite reduced employee numbers. In addition to the Project, mainstream social work services provide support to vulnerable families. These are currently being reviewed and a parenting strategy is being developed.

Provide High Quality, Best Value Services

Partnership working

Improve opportunities for partnership working

We are participating with a number of other authorities in the National Diagnostics Pathfinder initiative which aims to develop a best practice and shared service approach to service delivery. Activity in this area includes a pathfinder pilot to develop best practice in supporting children and young people affected by domestic abuse.

In order to improve the delivery of integrated services, the department of Social Work and Health has recently appointed three joint heads of service, two of which are located in health. In addition, an officer with responsibility for health improvement operates at a corporate level within the Council, jointly funded by the Community Health Partnership. A further example is our Biodiversity Officer who is employed jointly with East Dunbartonshire Council.

We are also involved in a number of other national and local initiatives including the launch of a centre for procurement excellence, developing an integrated e-planning solution for Scotland, and data sharing partnerships with health boards. We will continue to investigate the potential for sharing services with neighbouring councils, our community planning partners and other public bodies.

A new Community Plan was produced following a wide-ranging consultation exercise and launched in September 2007. This included consideration of the requirements of Strategic Environment Assessment and Integrated Impact Assessment. The Plan informed the development of our 2008/12 Corporate Plan and Single Outcome Agreement. Work to further develop the Single Outcome Agreement at community planning level is now underway.


Strategic planning and budgeting

Improve the alignment of corporate planning and service planning

Measure:

Percentage of directorate plans that conform to the Joint Planning & Budget Guidance and are agreed by members by June each year

Progress:

2004/5	2005/6	2006/7	2007/8 Target	2007/8 Actual
New 2005/6	83%	50%	100%	50% 

Two directorates, the Chief Executive's Department (which included Corporate Services at that time) and Education & Cultural Services submitted their 2007-11 service plans to their respective committees by the end of June 2007 for agreement. Social Work Services and Housing, Regeneration and Environmental Services submitted their plans for agreement in September 2007.

Ensure corporate priorities are reflected in financial plans and that finances are being reallocated to corporate priorities

Measures:

- A Was the Joint Planning & Budget Guidance issued on schedule? (Yes/No)
- B Percentage of directorate service plans which have broken down their revenue and capital budgets by corporate priority
- C Corporate budgetary control - % of actual against budget
- D Corporate budgetary control - % of probable against budget
- E Corporate budgetary control - % of actual against probable

Progress:

	2004/5	2005/6	2006/7	2007/8 Target	2007/8 Actual	
A	Yes	Yes	Yes	Yes	Yes	
B	New 2005/6	33%	n/a	n/a	n/a	
C	New 2006/7		n/a	100%	99.63%	
D	New 2006/7		n/a	100%	99.64%	
E	New 2006/7		n/a	100%	100%	

Within the regular monitoring of the budget, changes in the economic and local variable conditions are taken into consideration for meeting this target. Information is assessed and passed to the Corporate Management Team to allow appropriate action to be taken to ensure financial plans and finances are being reallocated when necessary.

Managing and improving performance

Improve service performance and standards

Measures:

- A Cumulative number of Charter Mark awards achieved since April 2004
- B Percentage of Citizen Panel respondents who are satisfied with Council services
- C Percentage of complaints received that are found to be justified or part justified following investigation
- D Ratio of Statutory Performance indicators in lower to upper quartiles as defined by Audit Scotland

Progress:

	2004/5	2005/6	2006/7	2007/8 Target	2007/8 Actual	
A	5	11	13	23	17	
B	41%	55%	60%	60%	74%	
C	55%	62%	39%		n/a	
D	0.5	1.0	2.0		2.0	


The Charter Mark award programme is progressing well. By March 2008, 17 of the planned 23 awards were achieved. By July 2008, a further three services achieved the award bringing the cumulative number to 20. The award application process for the remaining three awards planned during 2007/8 has been put on hold pending the outcome of a Departmental Management Team review on their approach to quality improvement standards.

In 2005/6, we had 16 Statutory Performance Indicators in the top quartile, an improvement on the 11 in the previous year. We have also seen a reduction in the number of SPIs featuring in the bottom quartile, from 22 in 2004/5 to 16 in 2005/6. The figures for 2006/7, which were only published in November 2007, show 22 SPIs in the upper quartile and 11 in the lower, and improvement on the previous year's performance. Figures for 2007/8 will be available in November 2008. Action plans have been developed, focusing on the poorest performing SPIs, with a view to continuing to improve our performance against all other Scottish local authorities.

Improve the quality and timing of financial management information**Measure:**

Have we met the Best Value Accounting Code of Practice? (Yes/No)


Progress:

2004/5	2005/6	2006/7	2007/8 Target	2007/8 Actual
Yes	Yes	Yes	Yes	Yes 

Ensure proper economic, efficient and effective use of resources by observing audit committee principles**Measure:**

Extent to which we satisfy the audit committee principles


Progress:

2004/5	2005/6	2006/7	2007/8 Target	2007/8 Actual
85-90%	85-90% estimate	85-90%	>85%	100% 

Provide effective management tools and techniques**Measure:**

Has the Statutory Performance Indicator booklet been produced on schedule? (Yes/No)

Progress:

2004/5	2005/6	2006/7	2007/8 Target	2007/8 Actual
New 2005/6	Yes	Yes	Yes	Yes 

The SPI booklet was produced in September 2007 and published on the internet.

Provide employees with opportunities to learn and develop to help them fulfil their roles to the best of their abilities**Measures:**

A Cumulative number of Investor in People (IiP) awards achieved since April 2004

B Number of Performance and Development Plans (PDPs) established

Progress:

	2004/5	2005/6	2006/7	2007/8 Target	2007/8 Actual
A	2	3	5	8	6 
B	500	n/a	n/a	n/a	2100

The Investors in People award programme is progressing well. By March 2008, 6 of the planned 8 awards were achieved. The application process for the remaining two services, Finance Services and Personnel (Educational Services) are on hold. The Finance application is on hold pending the outcome of a review conducted by the Corporate Services Management Team which is considering the future approach to Investors in People within the Department. The Personnel section within Education will not apply for Investors in People award at present, opting for the Public Service Improvement Framework instead.

The Council recognises that effective service delivery can be achieved by properly trained and developed employees fully equipped to meet the demands of their job and corporate and service objectives. Performance and Development Planning (PDP) is an important process designed to involve managers and employees in talking about what can be done to improve services for customers. PDP is not the only process for service improvement discussions, but is the only formal opportunity for managers and employees to explore how personal contributions are impacting upon service effectiveness. In addition, PDP provides an ideal opportunity to discuss career progression and agree a personal development plan.

Managing resources

Improve value for money of capital expenditure


We are now taking a more pro-active approach to options appraisal for capital expenditure. It continues to be completed where appropriate with up to date advice and practical help being available and given to directorates when appropriate. The spend on the capital plan during 2007/08 was 89% of the spend targeted.

Improve council tax collection

Measure:

Percentage of income due from Council Tax for the year, excluding reliefs and rebates, that was received during the year (SPI)

Progress:

2004/5	2005/6	2006/7	2007/8 Target	2007/8 Actual
89.4%	90.4%	92.1%	92.75%	92.81% 

Council Tax revenues help fund the provision of vital front line services such as education, social care, refuse collection and street lighting. The prompt collection of Council Tax enhances cash flow and ensures that funding for vital services is provided as economically as possible.





The Council Tax collection target set for 2007/8 was exceeded, with 92.81% of Council Tax collected in the year ending 31 March 2008. This represents a 0.71% improvement of over last year's performance and is part of an on going improvement trend. Based on this performance, a target of 93% has been set for 2008/9 and 93.5% for 2009/10.

Reduce time lost due to sickness absence

Measures:

- A Number of days lost through sickness absence expressed as a percentage of total working days available (SPI)
- B Percentage of days lost through sickness absence for craft workers (SPI)
- C Percentage of days lost through sickness absence for teachers (SPI)
- D Percentage of days lost through sickness absence for local government employees (SPI)

Progress:

	2004/5	2005/6	2006/7	2007/8 Target	2007/8 Actual
A	6.1%	5.6%	5.7%	5%	5.7% 
B	6.6%	5.2%	6.9%	5%	7.2% 
C	3.9%	3.9%	4.1%	3.6%	4% 
D	6.5%	6.0%	6.0%	5.4%	5.9% 




Due to the slight upward trend in the overall absence rate from 5.6% to 5.7% between 2005/6 and 2006/7, a more challenging target of 5% was set for 2007/8. Despite initiatives to manage absence, however, this target has not been met. A range of new initiatives are being considered to improve sickness absence this year including reviews of the occupational health service and our approach to managing stress. We are also introducing a framework for stress risk assessment.

Raise the standards for health and safety to meet the Government's 2000 to 2010 health and safety initiative

Measures:

- A Number of working days lost through work related injury
- B Number of fatal and major injury accidents
- C Number of work related ill health cases

Progress:

	2004/5	2005/6	2006/7	2007/8 Target	2007/8 Actual
A	1,197	1,290	2020	727	1589 
B	4	6	7	7	8 
C	240	164	135*	108	110 

*Note: This figure does not include Education Services stress figures for the last 9 months of 2006/7

Targets were set in accordance with the Health and Safety Executive's Revitalising Agenda. Issues are discussed at the Corporate Health and Safety Committee whereby Directors and Heads of Service are asked to assess and review their health and safety arrangements including risk assessments, safe systems of work and training with the objective of reducing accidents and ill-health in the workplace.

Provide Council premises that are fit for purpose for the 21st century

Measures:

- A Percentage of Council buildings that are open to the public in which all public areas are suitable for and accessible to disabled people (SPI)
- B Asset management - the proportion of operational accommodation that is in a satisfactory condition (new SPI)
- C Asset management - the proportion of operational accommodation that is suitable for its current use (new SPI)

Progress:

	2004/5	2005/6	2006/7	2007/8 Target	2007/8 Actual	
A	20.8%	28.6%	34%	39%	39%	●
B	New 2006/7		90%	77%	92%	●
C	New 2006/7		58.5%	60%	80%	●

Procure goods and services to achieve economy and reflect the Council's objectives

Measure:

Has a procurement strategy been introduced in 2004/5 and implemented thereafter? (Yes/No)

Progress:

	2004/5	2005/6	2006/7	2007/8 Target	2007/8 Actual	
	n/a	Yes	Yes	Yes	Yes	●

The corporate procurement team was tasked with achieving savings of £500,000 on top of the operating costs of the service. This was met to within £10k. The e-procurement team was created towards the end of 2007/8 which will allow the Council to achieve further savings in the year ahead.

Achieve and maintain an effective approach to risk management

Measures:

- A Has a risk management strategy been introduced 2004/5 and maintained thereafter? (Yes/No)
- B Number of elected members who have attended in-house management risk training
- C Has Council agreed revised risk management strategy? (Yes/No)
- D Number of managers who recognise their role and responsibility for risk management in their area
- E Number of directorates with at least one trained risk champion
- F Has a comprehensive intranet based risk register been established? (Yes/No)

Progress:

	2004/5	2005/6	2006/7	2007/8 Target	2007/8 Actual	
A	Yes	Yes	Yes	Yes	Yes	●
B	New 2006/7		0	22	12	●
C	Yes	Yes	Yes	Yes	Yes	●
D	New 2006/7		200*	200	200	●
E	New 2005/6	n/a	All	All	All	●
F	Yes	Yes	Yes	Yes	Yes	●

*Note: Includes the senior management network, corporate management team and the Chief Executive.

A comprehensive risk management programme was planned and carried out resulting in a new revised Risk Management Strategy being developed and produced in March 2006. This strategy has now been rolled out across the Council after approval by the Corporate Management Team. During 2007/8, the Corporate Management Team and the Senior Management Network all received risk management training and all directorates now have risk champions at Head of Service level. These risk champions are also all members of the Risk Management Working Group. A comprehensive web-based risk

management software package has now been purchased, implemented and populated with the Council's risk profile templates including strategic, service and operational risks.


Engaging stakeholders

Increase the community's knowledge, interest and participation in the political processes

Measures:

- A Percentage of eligible voters who vote in local elections
- B Number of functioning community councils maintained

Progress:

	2004/5	2005/6	2006/7	2007/8 Target	2007/8 Actual
A	50.25% (2003)	n/a	55.26%(2007)	n/a	n/a
B	10	10	10	>=10	10 


Last year's local government election produced a better turnout in comparison to the May 2003 local election, with a 5% increase in eligible voters turning out to vote.

Improve the co-ordination of consultation with stakeholders both internally and with our partners

Measure:

Number of joint Citizens' Panels carried out

Progress:

	2004/5	2005/6	2006/7	2007/8 Target	2007/8 Actual
New 2005/6		1	2	4	4 


The membership of the Panel was refreshed during 2007/8 and four surveys were reported during this period: World of Work, Life in West Dunbartonshire, Panel Feedback, and Customer Satisfaction. Response rates rose to 81% and 73% for those surveys carried out after the refresh of the Panel. An annual newsletter was also issued to Panel members to provide further feedback on how their responses have been used. The Panel Feedback Survey evaluated the panel members' experience and views reported were largely positive.

Increase accountability to stakeholders

Measure:

Number of corporate public performance reports published in West Dunbartonshire News

Progress:


	2004/5	2005/6	2006/7	2007/8 Target	2007/8 Actual
	3	4	6	6	6 

Involve employees in decisions which affect their work

Measure:

Percentage of directorates formally running staff gatherings and/or formal briefing structures

Progress:

	2004/5	2005/6	2006/7	2007/8 Target	2007/8 Actual
	50%	50%	50%	100%	60% 

Three of the five Council directorates operate formal briefing structures including the Chief Executive's Department, Educational Services, and Housing, Environment & Economic Development. Corporate Services, and Social Work & Health have less formal arrangements in place including staff gatherings and/or away days.



Access to services

Provide a full range of mechanisms and processes to meet the range of different needs of the people of West Dunbartonshire

Measures:

- A Percentage of Council buildings that are open to the public in which all public areas are suitable for and accessible to disabled people (SPI)
- B Percentage of 46 interactions identified as appropriate for electronic delivery that are delivered electronically

Progress:

	2004/5	2005/6	2006/7	2007/8 Target	2007/8 Actual
A	20.8%	28.6%	33.7%	39%	39.6% 
B	25%	57%	65%	70%	70% 

The 2007/8 target for the percentage of relevant Council buildings that are accessible to the disabled was met. The 39.6% achieved represents an improving trend over the period from 2004 when this statutory performance indicator (SPI) was introduced.

Audit Scotland has issued new guidance on assessing this SPI in future. From this year, all buildings meeting the criteria must have a visual fire alarm. In order to retain the 39.6% achieved in 2007/8, the work programme in 2008/9 will need to focus on reviewing all buildings currently assessed as accessible and install visual fire alarms where there are none. The allocated budget of £50,000 would have covered this work but would not have allowed additional work to be carried out which would have increased the SPI in 2008/9. However, an additional £35,000 has been identified to upgrade three community centres which will help to meet the target of 44% that has been set for 2008/9.

70% of the 46 interactions identified as appropriate for electronic service delivery were delivered electronically in 2007/8 meeting the target set for the year. More forms have been made available on our website and payments for some financial charges and Council services have been introduced as an on-line payment option for residents and customers.