




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

THEME 4: Sustainable environments




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						2011/12	2012/13	2013/14	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%	81.5%	100%				<p>NO₂ levels within the West Dunbartonshire Council area are entirely outwith the control of the council as they are mainly attributable to road traffic emissions. NO₂, along with other atmospheric pollutants, is trans-boundary and transcontinental.</p> <p>Although 5 out of the 27 monitoring sites failed to comply with the average annual mean objective of 40 mg/m3 the actual impact of this pollutant upon local receptors is not of concern. The emphasis of air quality legislation is on receptors not being exposed to an annual mean level exceeding 40µg/m³.</p> <p>A receptor is defined as building façades of residential properties (gardens are not included), schools, hospitals and care homes. It does not apply to places of work or to people walking along the street.</p> <p>The majority of our NO₂ monitoring tubes are located on lamp-posts on the kerbsides next to busy roads and the NO₂ levels reported on are therefore based on these worst case locations in respect of exposure to pollutants.</p> <p>To predict the actual NO₂ level at the nearest receptor a formula is applied to the reported level and the result predicts the NO₂ level at the nearest receptor.</p> <p>In 2010 the annual NO₂ objective of 40µg/m³ was not breached at the nearest relevant receptor to any of the 27 monitoring locations in the West Dunbartonshire Council area</p> <p>To better reflect this indicator we are of the opinion that the indicator should be amended in future to:</p>	100%	100%	100%	John Stevenson

										"Air Quality: % of monitoring stations complying with the national objective of 40ug/m3 NO2 at the outside of the nearest residential property, school, hospital or care home building.				
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THEME 6: An improving Council

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	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 answer the phone.	N/A	N/A	N/A	78%	84%	90%				<p>Although the percentage of residents satisfied with the time the Council takes to answer the phone has increased by 6%, we are aiming to further improve our service delivery to 90%.</p> <p>We believe 84% to be a positive reflection on our service delivery, particularly in challenging times in terms of resource availability across the Council. We consider the introduction of new telephone technology, allowing customers to reach the most suitable member of staff at the first point of contact, to be a significant contributor in the rise of satisfaction.</p> <p>However, 16% of customers are dissatisfied with the speed of response in phone answering. This can be attributed to queuing to speak with a member of staff at peak times of the day; council departments generating large volumes of correspondence to customers; and weather related calls (school closures, gritting requests etc).</p> <p>To support the improvement in response rate across the Council, we are now delivering more services through the centralised Contact Centre and making more information available online. By aiming to reduce the number of inbound phone calls with enabling customers to self serve online, the Council can respond quicker to those who phone without additional resources being assigned to telephone service delivery.</p>	91%	92%	93%	Stephen Daly

										<p>In addition, by moving more calls to the Contact Centre, the Council can reduce the physical number of telephone numbers available for contact. This will allow us to focus the resource we have available in assisting customers at the first point of contact, reducing the overall number of calls across the Council.</p> <p>We have engaged with the Citizens Panel again for this year and we expect the improvements we have introduced to be reflected in this year's results. Although the percentage of residents satisfied with the time the Council takes to answer the phone has increased by 6% we are aiming to further improve our service delivery to 90%. To support this, the Council is now delivering more services through the Contact Centre and making more information available online. We aim to reduce the number of calls by enabling customers to self serve online, allowing the Council to respond quicker to those who phone. In addition, by moving more calls to the Contact Centre, the Council can reduce the physical number of telephone numbers available for contact, allowing us to focus resources on telephone service delivery.</p>				
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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	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				Annual absence figures showed an increase in teacher's absence level and the target set was not achieved. While increase was disappointing the absence rate is still lower than the national average. Absence reporting has improved and the increase may simply be due to more accurate reporting. Work was undertaken to identify employees on long term absence and ensure management were aware that these cases	5.5	5	5	Linda McAlister

									<p>require immediate intervention and ongoing management in partnership with occupational health and line management. Following a review of teachers absence focus is now on reducing short term absence and the Department is continuing with the promotion of the Occupational Health service. Going forward Educational Services have been looking at the practicalities of building absence targets in to the Key Performance Indicators for managers and schools and producing regular result tables to identify problem areas or trends and ensure proactive measures are put in place.</p>				
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