

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Executive

Council: 29 September 2010

Subject: Corporate Plan 2011/15

1 Purpose

- 1.1** The purpose of this report is to seek agreement on:
- the themes, priorities and objectives for the 2011/15 Corporate Plan;
 - the performance indicators (PIs) that have been identified to monitor progress towards the 2011/15 corporate objectives; and
 - the targets that have been set for these indicators for each of the four years covered by the Plan.

2 Background

- 2.1** The Council's strategic planning and budget process requires the Corporate Plan to be reviewed, revised, and rolled forward each year.
- 2.2** The 2009/10 year end progress report on the Corporate Plan was submitted to Audit & Performance Review Committee on 8 September 2010.
- 2.3** This review is one of several key elements which have informed the draft Corporate Plan for 2011/15 including the Single Outcome Agreement for 2009/11, Audit Scotland's follow up Progress Report on the audit of Best Value and Community Planning published in July last year, and the eight strategic priorities agreed by Council on 30 June 2010.
- 2.4** In order to meet the planning and budget cycle timetable, the draft Corporate Plan for 2011/15 was included in Joint Planning & Budget Guidance and issued to directors on 7 September to provide the framework for developing departmental plans and budgets for the 2011/15 period.
- 2.5** Officers will be advised of any changes to the draft Plan arising from today's Council meeting (29 September).

3 Main Issues

- 3.1** Appendix 1 summarises the proposed corporate objectives for 2011/15 by theme and priority.
- 3.2** Appendix 2 sets out these objectives in detail, showing the PIs that have been identified to monitor progress towards them, and the targets that have been set for each of the four years covered by the Plan.

- 3.3 Targets are informed by a number of factors, including year-on-year performance, relevant comparative performance with other local authorities and external agencies, availability of resources, the pace of progress desired, etc.
- 3.4 The year-on-year performance data set out in Appendix 2 for 2007/8 to 2009/10 provides context for the targets that have been set for subsequent years.
- 3.5 Where there are legitimate gaps, for example, for years prior to the introduction of a PI or where data is not available annually, 'N/A' has been inserted to indicate this.
- 3.6 Once approved, the Corporate Plan 2011/15 will be published on the intranet, internet and in hard copy in April 2011.
- 3.7 Performance reporting on the Corporate Plan 2011/15 will be carried out in accordance with the Performance Management Framework, with the first mid year progress report to Audit & Performance Review Committee due around November 2011.

4 People Implications

- 4.1 There are no personnel issues.

5 Financial Implications

- 5.1 There are no direct financial implications.

6 Risk Analysis

- 6.1 Failure to agree the Corporate Plan 2011/15 will delay the development of departmental plans for the same period.

7 Equalities Impact

- 7.1 An equalities impact assessment is not relevant to this report. However, it is assumed that in developing actions to deliver the corporate objectives in 2011/15, departments will consider the impact of their action plans on equalities groups.

8 Conclusions and Recommendations

- 8.1 This report sets out the proposed corporate objectives for 2011/15, the PIs that have been identified to monitor progress towards them and the targets that have been set for the four years covered by the Plan.

8.2 Members are requested to consider and approve the Corporate Plan 2011/15 for publication and implementation from 1 April 2011.

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David McMillan
Chief Executive
Date: 13 September 2010

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Appendix: Appendix 1: Corporate Plan 2011/15 - Objectives
Appendix 2: Corporate Plan 2011/15 - PIs and Targets

Background Papers: Single Outcome Agreement 2009/11, June 2009
West Dunbartonshire Council Progress Report, Audit
Scotland, July 2009
Joint Planning & Budget Guidance for 2011/15,
September 2010
Performance Management Framework, April 2009

Wards Affected: All wards

Appendix 1: Corporate Plan 2011/15 – Objectives

Theme	Priority	Corporate Objective
Regeneration & the local economy	Better employment opportunities	Reduce unemployment and benefit dependency
	Deliver co-ordinated, sustainable planning	Regenerate in a properly planned, co-ordinated and sustainable manner
	Grow the local economy	Attract and support the development of new and emerging businesses and support the sustainability and growth of existing businesses
		Grow the tourism economy
	Improve housing quality	Improve the mix, quantity, location and affordability of housing in West Dunbartonshire
		Improve the quality of Council housing stock
	Promote physical area regeneration	Reduce the amount of vacant and derelict land
		Regenerate town centres and related waterfront areas
Reduce population decline	Reduce population decline and out migration	
Regenerate the schools estate	Improve schools	
Health & well being	Increase life expectancy - especially in the most deprived areas	Improve diet and nutrition
		Improve the health and safety of Council employees
		Increase levels of physical activity
		Promote positive mental health
		Reduce levels of alcohol consumption
		Reduce levels of smoking
		Reduce use of illegal drugs
	Reduce inequalities and poverty	End homelessness
		Increase employment and training opportunities for people with a learning disability, mental health problems, criminal record or addiction issues
		Reduce child poverty
		Reduce financial exclusion
		Reduce fuel poverty
	Reduce poverty	
	Target support to vulnerable groups	Improve child protection
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		
Provide opportunities to enable young people at risk to have positive chances and make positive choices in their life		
Safe & strong communities	Improve community safety	Improve home and road safety
		Reduce anti social behaviour and disorder
		Reduce crime and violent crime in particular
		Reduce domestic abuse/violence against women
	Improve community spirit	Improve residents' perceptions of their neighbourhood
	Improve estate management of council housing	Reduce number of empty houses
Sustainable environments	Improve environmental quality & sustainability	Improve quality and access to greenspace
		Improve the state of West Dunbartonshire's environment
		Manage waste disposal in a more sustainable way
		Raise awareness of environmental issues
		Reduce overall ecological footprint

	Improve sustainability of the transportation network	Increase journeys by public or active transport
Education & life-long learning	Provide learning for life	Improve achievement and attainment through life-long learning
		Improve nursery provision
		Increase participation in local cultural activities
		Increase positive destinations when leaving school (going into further or higher education, employment, or training) for young people who are Looked After at Home or Looked After and Accommodated
	Raise school attainment and achievement	Improve early years attainment
		Improve educational attainment levels by lowest performing secondary school pupils
		Improve educational attainment levels of primary school pupils
		Improve educational attainment levels of secondary school pupils
		Increase positive destinations for 16-19 year olds
An improving Council	Improve community engagement	Improve confidence and active citizenship for children and young people
		Improve the effectiveness of community consultation and engagement activity
	Improve governance, resource management and financial planning	Improve approach to risk management
		Improve asset management
		Improve employee attendance
		Improve medium to long term financial planning
		Improve the Performance Management Framework
	Improve organisational culture	Improve consultation and communication with employees
		Improve morale and employee perceptions of feeling valued
		Promote fair and transparent employment practices
	Improve strategic leadership	Improve decision-making and performance scrutiny
		Improve Member-Officer relations
		Improve leadership and management skills of elected members, the corporate management team, middle management and supervisory staff
	Improve the perception of West Dunbartonshire	Improve the image and reputation of West Dunbartonshire and the Council
	Promote continuous improvement and competitiveness	Improve our responsiveness to customers (Customer First)
		Improve service efficiency and competitiveness
		Improve service performance and quality
		Join-up and share services with other providers

Appendix 2: Corporate Plan 2011/15 – PIs and Targets

Theme 1 Regeneration & the local economy
Priority Better employment opportunities
Objective Reduce unemployment and benefit dependency

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To	Dept.
	Value	Value	Value	Target	Target	Target	Target	Target		
Employment rate	73.3%	72.8%	69%	69%	69%	69%	71%	72%	Michael Gill; Gillian Scholes	HEEDS
Percentage of working age people claiming Job Seekers Allowance	3.64%	4.43%	5.95%	5%	5.5%	5.5%	5.5%	5.2%	Michael Gill; Gillian Scholes	HEEDS

Theme 1 Regeneration & the local economy
Priority Deliver co-ordinated, sustainable planning
Objective Regenerate in a properly planned, co-ordinated and sustainable manner

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To	Dept.
	Value	Value	Value	Target	Target	Target	Target	Target		
DS1aii: Percentage of householder applications dealt with within two months	91.87%	91.44%	86%	90%	90%	90%	90%	90%	Pamela Clifford	HEEDS
Percentage of planning applications granted contrary to the Local Plan	2.2%	1%	3%	1%	1%	1%	1%	1%	Pamela Clifford	HEEDS

Theme 1 Regeneration & the local economy
Priority Grow the local economy
Objective Attract and support the development of new and emerging businesses and support the sustainability and growth of existing businesses

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To	Dept.
	Value	Value	Value	Target	Target	Target	Target	Target		
Number of new business registered by Scottish Banks	283	213	227	252	264	277	290	295	Michael Gill; Gillian Scholes	HEEDS
Number of new VAT registered businesses per 10,000 population	24	17	Available Nov 2010	16	17	18	19	19	Michael Gill; Gillian Scholes	HEEDS
Number of VAT registered businesses at year end per 10,000 population	182	188	Available Nov 2010	172	174	176	178	180	Michael Gill; Gillian Scholes	HEEDS

Theme 1 Regeneration & the local economy										
Priority Grow the local economy										
Objective Grow the tourism economy										
Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To	Dept.
	Value	Value	Value	Target	Target	Target	Target	Target		
Percentage increase in number of visitors to West Dunbartonshire	-3%	-1%	Available Oct 2010	0%	2%	2%	3%	3%	Michael Gill; Gillian Scholes	HEEDS
Percentage increase in tourism generated income for West Dunbartonshire	-3%	-2%	Available Oct 2010	0%	2%	2%	3%	3%	Michael Gill; Gillian Scholes	HEEDS

Theme 1 Regeneration & the local economy										
Priority Improve housing quality										
Objective Improve the mix, quantity, location and affordability of housing in West Dunbartonshire										
Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To	Dept.
	Value	Value	Value	Target	Target	Target	Target	Target		
Unit Capacity of Housing Land Supply	17	15	18	7	7	7	7	7	Alan Williamson	HEEDS

Theme 1 Regeneration & the local economy										
Priority Improve housing quality										
Objective Improve the quality of Council housing stock										
Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To	Dept.
	Value	Value	Value	Target	Target	Target	Target	Target		
HS2avi: The total percentage of Council's housing stock meeting the Scottish Housing Quality Standard	12%	14%	14%	25%	35%	75%	90%	90%	Jack Stevenson	HEEDS

Theme 1 Regeneration & the local economy										
Priority Promote physical area regeneration										
Objective Reduce the amount of vacant and derelict land										
Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To	Dept.
	Value	Value	Value	Target	Target	Target	Target	Target		
Hectares of land removed from the vacant and derelict land register per annum	17.3	7.2	14.05	3	3	3	3	3	Alan Williamson	HEEDS

Theme 1 Regeneration & the local economy										
Priority Promote physical area regeneration										
Objective Regenerate town centres and related waterfront areas										
Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To	Dept.
	Value	Value	Value	Target	Target	Target	Target	Target		
Percentage of floor space in Alexandria Town Centre that is vacant	15%	8%	10%	8%	8%	8%	8%	8%	Alan Williamson	HEEDS
Percentage of floor space in Clydebank Town Centre/commercial centres that is vacant	10%	20%	10%	10%	8%	8%	8%	8%	Alan Williamson	HEEDS

Objective Regenerate town centres and related waterfront areas (continued)

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To	Dept.
	Value	Value	Value	Target	Target	Target	Target	Target		
Percentage of floor space in Dumbarton Town Centre/commercial centre that is vacant	14%	13%	10%	10%	8%	8%	8%	8%	Alan Williamson	HEEDS

Theme 1 Regeneration & the local economy

Priority Reduce population decline

Objective Reduce population decline and out migration

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To	Dept.
	Value	Value	Value	Target	Target	Target	Target	Target		
Change in net population migration	-95	-147	-2	-100	-100	-100	-100	-100	Valerie McIlhatton	CED
Population of West Dunbartonshire	91090	90940	90920	90700	90550	90400	90250	90100	Valerie McIlhatton	CED

Theme 1 Regeneration & the local economy

Priority Regenerate the schools estate

Objective Improve schools

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To	Dept.
	Value	Value	Value	Target	Target	Target	Target	Target		
Primary School Occupancy	56%	56%	55%	56%	58%	61%	62%	62%	Craig Jardine	Education al Services
Secondary School Occupancy	69%	67%	74%	82%	82%	85%	85%	85%	Craig Jardine	Education al Services

Theme 2 Health & well being

Priority Increase life expectancy - especially in the most deprived areas

Objective Improve diet and nutrition

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To	Dept.
	Value	Value	Value	Target	Target	Target	Target	Target		
Percentage of Citizens Panel members who follow guidance of at least 5 portions of fruit/vegetables a day	23%	22%	N/A	28%	29%	30%	31%	31%	Bobby Jones	CED
Uptake of free school meals in primary schools	90%	90.4%	89.7%	90%	91%	91%	92%	92%	Bob Davidson	HEEDS
Uptake of free school meals in secondary schools	86.6%	74.2%	63.6%	64%	65%	66%	67%	68%	Bob Davidson	HEEDS

Theme 2 Health & well being

Priority Increase life expectancy - especially in the most deprived areas

Objective Improve the health and safety of Council employees

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To	Dept.
	Value	Value	Value	Target	Target	Target	Target	Target		
Average number of FTE days lost per FTE employee classified as stress & mental health	N/A	3.4	3.7	3.2	3.2	3.1	3	2.9	Francine Ewen	Corporate Services
Number of days lost by Council employees through work related injury	1589	1274	797	797	790	782	774	767	John Duffy	CED
Number of fatal or major injury accidents within Council	8	6	5	4	3	2	2	2	John Duffy	CED
Percentage of Council employees who drink alcohol on three or more days a week	16%	N/A	15%	12%	10%	9%	8.5%	8%	Bobby Jones	CED
Percentage of Council employees who eat five or more portions of fruit and vegetables a day	68%	N/A	68%	71%	72%	73%	74%	75%	Bobby Jones	CED
Percentage of Council employees who rarely or never exercise	16%	N/A	18%	16%	15%	14%	13%	12%	Bobby Jones	CED
Percentage of Council employees who smoke	19%	N/A	16%	16%	15%	14%	13%	13%	Bobby Jones	CED

Theme 2 Health & well being

Priority Increase life expectancy - especially in the most deprived areas

Objective Increase levels of physical activity

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To	Dept.
	Value	Value	Value	Target	Target	Target	Target	Target		
CC1: Number of attendances per 1,000 population to all pools	4205	4590	4723	4750	4770	4790	4830	4900	Fiona McGuigan	HEEDS
CC2: Number of attendances per 1,000 population for indoor sports and leisure facilities	3667	4148	4200	4220	4230	4240	4260	4300	Fiona McGuigan	HEEDS
Percentage of Citizens Panel members who never or rarely take part in exercise	65%	65%	N/A	60%	59%	57%	55%	54%	Bobby Jones	CED

Theme 2 Health & well being
Priority Increase life expectancy - especially in the most deprived areas
Objective Promote positive mental health

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To	Dept.
	Value	Value	Value	Target	Target	Target	Target	Target		
5-year moving average Suicide Rate (both sexes)	20	21	N/A	16	16	16	15	14	Mike Foley	Social Work and Health
Percentage of Citizens Panel members who describe themselves as fairly happy or very happy	82%	79%	N/A	80%	81%	82%	83%	84%	Bobby Jones	CED

Theme 2 Health & well being
Priority Increase life expectancy - especially in the most deprived areas
Objective Reduce levels of alcohol consumption

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To	Dept.
	Value	Value	Value	Target	Target	Target	Target	Target		
Percentage of 13 year olds drinking alcohol to excess in previous month (5 or more drinks 4 or more times)	N/A	N/A	N/A	7.5%	7%	6.5%	6%	5.5%	Tom Jackson	Social Work and Health
Percentage of 15 year olds drinking alcohol to excess in previous month (5 or more drinks 4 or more times)	N/A	N/A	N/A	21%	20%	19%	18%	17.5%	Tom Jackson	Social Work and Health
Percentage of Citizens Panel members who drink alcohol 3 or more days per week	N/A	N/A	N/A	22%	21%	20%	19%	18%	Bobby Jones	CED

Theme 2 Health & well being
Priority Increase life expectancy - especially in the most deprived areas
Objective Reduce levels of smoking

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To	Dept.
	Value	Value	Value	Target	Target	Target	Target	Target		
Percentage of adult population who smoke	30.1%	N/A	N/A	25%	24%	23%	22%	21%	Maureen McKerry; Moira Swanson	Social Work and Health
Percentage of Citizens Panel members who smoke	23%	22%	N/A	21%	20%	19%	18%	18%	Bobby Jones	CED

Theme 2 Health & well being
Priority Increase life expectancy - especially in the most deprived areas
Objective Reduce use of illegal drugs

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To	Dept.
	Value	Value	Value	Target	Target	Target	Target	Target		
Deaths from drug misuse per 100,000 population	16	25.29	14.3	12.5	12	11.5	11	10	Tom Jackson	Social Work and Health
Percentage of 15 year using drugs at least once a week	N/A	N/A	N/A	4%	3%	3%	3%	2.5%	T Jackson; Moira Swanson	Social Work and Health

Theme 2 Health & well being
Priority Reduce inequalities and poverty
Objective End homelessness

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To	Dept.
	Value	Value	Value	Target	Target	Target	Target	Target		
HS7aiiib: Percentage of households assessed who are then housed where the Council has a duty to secure permanent accommodation	N/A	53%	51%	53%	56%	60%	62%	63%	Janice Lockhart	HEEDS
The proportion of homeless households assessed as priority homeless	95%	97%	98%	99%	100%	100%	100%	100%	John Kerr 2	HEEDS

Theme 2 Health & well being
Priority Reduce inequalities and poverty
Objective Increase employment and training opportunities for people with a learning disability, mental health problems, criminal record or addiction issues

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To	Dept.
	Value	Value	Value	Target	Target	Target	Target	Target		
Number of people having a mental health problem assisted into paid employment	N/A	10	14	16	16	16	16	16	Mike Foley	Social Work and Health
Number of people with a learning disability assisted into paid employment	39	31	36	46	51	56	58	58	David Elliott; Moira Swanson	Social Work and Health
Number of people with an addiction issue supported into paid employment	N/A	20	21	15	15	15	15	15	Tom Jackson	Social Work and Health
Percentage of clients with a criminal record offered a training or employment assessment of need	N/A	75%	82%	100%	100%	100%	100%	100%	Norman Firth	Social Work and Health

Theme 2 Health & well being
Priority Reduce inequalities and poverty
Objective Reduce child poverty

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To	Dept.
	Value	Value	Value	Target	Target	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 the family element	55%	55%	58%	58%	58%	58%	58%	58%	Valerie McIlhatton ; Maureen McKerry; Moira Swanson	Social Work and Health

Theme 2 Health & well being
Priority Reduce inequalities and poverty
Objective Reduce financial exclusion

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To	Dept.
	Value	Value	Value	Target	Target	Target	Target	Target		
Percentage of Citizen Panel respondents who are in some or deep financial trouble (Rest of WD)	7	6	6	6	6	6	6	6	Valerie McIlhatton	CED
Percentage of households with access to bank, building society or credit union account	N/A	82%	82%	82%	82%	82%	82%	82%	Maureen McKerry; Moira Swanson	Social Work and Health
Percentage of the total population who are income-deprived	N/A	24%	21%	21%	21%	21%	21%	21%	Valerie McIlhatton	CED

Theme 2 Health & well being
Priority Reduce inequalities and poverty
Objective Reduce fuel poverty

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To	Dept.
	Value	Value	Value	Target	Target	Target	Target	Target		
Percentage of people defined as fuel poor in the 2004-2007 Scottish House Condition Survey	19%	19%	19%	16%	15.5%	15%	14.5%	14%	Maureen McKerry; Moira Swanson	Social Work and Health

Theme 2 Health & well being
Priority Reduce inequalities and poverty
Objective Reduce poverty

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To	Dept.
	Value	Value	Value	Target	Target	Target	Target	Target		
Number of people accessing the MacMillan Service	630	586	639	668	680	696	700	700	Mary Holt; Moira Swanson	Social Work and Health
Value of benefits maximised through representation from Welfare Rights Money Advice Service.	£8,956,459.65	£10,039,261.87	£9,494,760.36	£10,000,000.00	£9,500,000.00	£9,250,000.00	£9,250,000.00	£9,250,000.00	Mary Holt	Social Work and Health

Theme 2 Health & well being
Priority Target support to vulnerable groups
Objective Improve child protection

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To	Dept.
	Value	Value	Value	Target	Target	Target	Target	Target		
Percentage of children on the Child Protection Register who have a completed and up-to-date risk assessment	100%	100%	100%	100%	100%	100%	100%	100%	AnneMarie McDonald (social work); Moira Swanson; Jim Watson	Social Work and Health

Theme 2 Health & well being
Priority Target support to vulnerable groups
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

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To	Dept.
	Value	Value	Value	Target	Target	Target	Target	Target		
ASW4bii: Total number of homecare hours provided as a rate per 1,000 population aged 65+	758.6	722.6	687	687	687	687	687	687	Lynne McKnight; Moira Swanson	Social Work and Health
ASW4ci: Percentage of homecare clients aged 65+ receiving personal care	65.1%	71%	77.7%	77%	77%	78%	78%	78%	Lynne McKnight; Moira Swanson	Social Work and Health
ASW4cii: Percentage of homecare clients aged 65+ receiving a service during evening/overnight	26%	33.2%	37.3%	37%	37%	37%	37%	37%	Lynne McKnight; Moira Swanson	Social Work and Health
ASW4ciii: Percentage of homecare clients aged 65+ receiving a service at weekends	53.1%	58.1%	60.6%	60%	60%	60%	60%	60%	Lynne McKnight; Moira Swanson	Social Work and Health
Number of patients in short-stay settings waiting more than 6 weeks for discharge to appropriate care setting	N/A	2	3	0	0	0	0	0	Moira Swanson	Social Work and Health
Number of people 65+ admitted twice or more as an emergency who have not had an assessment, per 100,000 population	86%	N/A	45%	50%	45%	40%	33%	32%	Moira Swanson	Social Work and Health
Percentage of people 65+ with intensive needs receiving care at home (Existing definition)	43.1%	42.5%	43.4%	44%	46%	47%	48%	49%	Peter Duffy; Lynne McKnight; Moira Swanson	Social Work and Health

Theme 2 Health & well being
Priority Target support to vulnerable groups
Objective Provide opportunities to enable young people at risk to have positive chances and make positive choices in their life

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To	Dept.
	Value	Value	Value	Target	Target	Target	Target	Target		
Percentage of 16 or 17 year olds in positive destinations (further/higher education, training, employment) at point of leaving care	55%	58.82%	58%	59%	59.5%	60%	60.5%	61%	AnneMarie McDonald (social work); Moira Swanson; Jim Watson	Social Work and Health

Theme 3 Safe & strong communities
Priority Improve community safety
Objective Improve home and road safety

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To	Dept.
	Value	Value	Value	Target	Target	Target	Target	Target		
Number of children killed in road accidents	0	0	0	0	0	0	0	0	Jack McAulay	HEEDS
Number of people (all ages) killed in road accidents	2	2	2	3	3	3	3	3	Jack McAulay	HEEDS
RL1v: Overall percentage of road network that should be considered for maintenance treatment	31.7%	29.4%	32.48%	32%	31.5%	31%	30.5%	30%	Jack McAulay	HEEDS

Theme 3 Safe & strong communities
Priority Improve community safety
Objective Reduce anti social behaviour and disorder

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To	Dept.
	Value	Value	Value	Target	Target	Target	Target	Target		
Percentage of Citizens Panel respondents who have personally experienced and reported anti-social behaviour	N/A	20%	CP survey delayed until Jan 2011	17%	15%	14%	14%	14%	Janice Winder	HEEDS
Percentage of residents satisfied or very satisfied with agencies' response to tackling anti social behaviour	27%	64%	CP survey delayed until Jan 2011	51%	52%	53%	53%	54%	Janice Winder	HEEDS

Theme 3 Safe & strong communities
Priority Improve community safety
Objective Reduce crime and violent crime in particular

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To	Dept.
	Value	Value	Value	Target	Target	Target	Target	Target		
Percentage of residents feeling very or fairly safe when walking alone in the local neighbourhood after dark	N/A	63%	N/A	60%	60%	61%	61%	63%	Janice Winder	HEEDS

Theme 3 Safe & strong communities
Priority Improve community safety
Objective Reduce domestic abuse/violence against women

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To	Dept.
	Value	Value	Value	Target	Target	Target	Target	Target		
Rate of domestic abuse in West Dunbartonshire per 100,000 population	1800	1756	N/A	1800	1795	1790	1785	1784	Moira Swanson	Social Work and Health

Theme 3 Safe & strong communities
Priority Improve community spirit
Objective Improve residents' perceptions of their neighbourhood

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To	Dept.
	Value	Value	Value	Target	Target	Target	Target	Target		
Percentage of residents rating neighbourhood as a 'fairly good' or 'very good' place to live	N/A	90%	N/A	93%	94%	95%	95%	95%	Janice Winder	HEEDS

Theme 3 Safe & strong communities
Priority Improve estate management of council housing
Objective Reduce number of empty houses

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To	Dept.
	Value	Value	Value	Target	Target	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	4.76%	3.4%	2.7%	2%	1.8%	1.4%	1.4%	1.3%	Janice Lockhart	HEEDS
HS4aviii: Not low demand stock: Average time to re-let houses (days)	43	39	41	35	33	30	30	28	Janice Lockhart	HEEDS
HS4bx: Low demand stock: Average time to re-let houses (days)	231	269	182	150	130	80	65	50	Janice Lockhart	HEEDS

Theme 4 Sustainable environments
Priority Improve environmental quality & sustainability
Objective Improve quality and access to greenspace

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To	Dept.
	Value	Value	Value	Target	Target	Target	Target	Target		
Percentage increase in hectares of amenity grassland habitat managed for biodiversity	N/A	0%	1%	2.5%	3.5%	5%	6%	7%	Jan McKinley	HEEDS
Percentage increase of hectares of woodland habitat	N/A	N/A	5%	1%	1%	1%	1%	1%	Jan McKinley	HEEDS
Percentage of core paths that are deemed fit for purpose	N/A	35%	37%	45%	50%	55%	60%	65%	Alan Williamson	HEEDS
Percentage of households with an accessible greenspace of at least 2 hectares in size, no more than 300 metres from home	N/A	N/A	N/A	100%	100%	100%	100%	100%	Jan McKinley	HEEDS
Proportion of protected nature sites in favourable condition	N/A	79%	79%	95%	95%	95%	95%	100%	Jan McKinley	HEEDS

Theme 4 Sustainable environments
Priority Improve environmental quality & sustainability
Objective Improve the state of West Dunbartonshire's environment

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To	Dept.
	Value	Value	Value	Target	Target	Target	Target	Target		
Air Quality: % of monitoring stations complying with the national objective of 40ug/m3 NO2	94.1%	95.2%	91.4%	100%	100%	100%	100%	100%	John Stevenson	Corporate Services
Air quality: PM10 Concentration	17	13.2	17.4	18	18	18	18	18	John Stevenson	Corporate Services
Percentage of Citizens Panel respondents who are satisfied or very satisfied with the physical appearance of their local area	N/A	64%	CP survey delayed until Jan 2011	75%	80%	82%	83%	84%	Andy Cameron	HEEDS
WM4: The cleanliness index achieved following inspection	73	76	76	76.5	76.5	77	77	77	Lynda McLaughlin	HEEDS

Theme 4 Sustainable environments
Priority Improve environmental quality & sustainability
Objective Manage waste disposal in a more sustainable way

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To	Dept.
	Value	Value	Value	Target	Target	Target	Target	Target		
Tonnage of biodegradable municipal waste landfilled	25936	22596	20836	21284	18536	15888	15000	15000	Rodney Thornton	HEEDS
WM3iv: Percentage of municipal waste collected that was recycled (and composted)	32.5%	32.1%	30.9%	40%	45%	50%	51%	52%	Rodney Thornton	HEEDS

Theme 4 Sustainable environments
Priority Improve environmental quality & sustainability
Objective Raise awareness of environmental issues

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To	Dept.
	Value	Value	Value	Target	Target	Target	Target	Target		
Percentage of primary and secondary schools achieving Eco-Schools Green Flag Award	16.7%	17.6%	30%	40%	50%	60%	70%	80%	Susan Wright	Education Services

Theme 4 Sustainable environments
Priority Improve environmental quality & sustainability
Objective Reduce ecological footprint

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To	Dept.
	Value	Value	Value	Target	Target	Target	Target	Target		
Tonnage of carbon dioxide emissions from Council operations and assets	35766	33392	31558	29596	28531	27504	26513	24417	Cheryl Marshall	HEEDS

Theme 4 Sustainable environments
Priority Improve sustainability of the transportation network
Objective Increase journeys by public or active transport

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To	Dept.
	Value	Value	Value	Target	Target	Target	Target	Target		
Percentage of children travelling to school by public or active transport (primary)	64%	64%	64%	66%	67%	68%	69%	70%	Jack McAulay	HEEDS
Percentage of Council employees travelling to work as a lone car driver	70%	62%	62%	61%	60%	59%	58%	57%	Jack McAulay	HEEDS

Theme 5 Education & life-long learning
Priority Provide learning for life
Objective Improve achievement and attainment through life-long learning

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To	Dept.
	Value	Value	Value	Target	Target	Target	Target	Target		
Total number of learners awarded a recognised qualification	N/A	63	62	403	405	407	409	411	Emma Louise Crocker	Education al Services

Theme 5 Education & life-long learning
Priority Provide learning for life
Objective Improve nursery provision

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To	Dept.
	Value	Value	Value	Target	Target	Target	Target	Target		
Percentage of pre-school centres with positive inspection reports	N/A	100%	100%	100%	100%	100%	100%	100%	Lillian Goldie	Education al Services

Theme 5 Education & life-long learning
Priority Provide learning for life
Objective Increase participation in local cultural activities

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To	Dept.
	Value	Value	Value	Target	Target	Target	Target	Target		
CC3a: Number of visits to/usages of council funded or part funded museums per 1000 population	1474	1274	903	914	925	936	948	960	Gill Graham	Education al Services
CC3b: Number of visits to/usages of council funded or part funded museums that were in person per 1000 population	80	83	109	110	112	113	114	115	Gill Graham	Education al Services
CC5a: Number of Library visits per 1000 population	4887	4800	6515	6600	6700	6900	7100	7300	Ken Graham	Education al Services

Theme 5 Education & life-long learning
Priority Provide learning for life
Objective Increase positive destinations when leaving school (going into further or higher education, employment, or training) for young people who are Looked After at Home or Looked After and Accommodated

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To	Dept.
	Value	Value	Value	Target	Target	Target	Target	Target		
Percentage of 16 or 17 year olds in positive destinations (further/higher education, training, employment) at point of leaving care	55%	58.82%	58%	59%	59.5%	60%	60.5%	61%	AnneMarie McDonald (social work); Moira Swanson; Jim Watson	Social Work and Health

Theme 5 Education & life-long learning
Priority Raise school attainment and achievement
Objective Improve early years attainment

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To	Dept.
	Value	Value	Value	Target	Target	Target	Target	Target		
Percentage of P3 Pupils exceeding 5-14 level A in reading, writing and mathematics	35%	36%	39%	37%	This PI will no longer be collected as 5-14 National Testing has been replaced by the Curriculum for Excellence. A new P1 will replace this from 2011/12.				Mary Devine	Education al Services

Theme 5 Education & life-long learning
Priority Raise school attainment and achievement
Objective Improve educational attainment levels by lowest performing secondary school pupils

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To	Dept.
	Value	Value	Value	Target	Target	Target	Target	Target		
Average tariff score of lowest performing 20% of pupils in S4	58	61	61	61.5	62	62.5	63	63.5	Mary Berrill	Education al Services

Theme 5 Education & life-long learning
Priority Raise school attainment and achievement
Objective Improve educational attainment levels of primary school pupils

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To	Dept.
	Value	Value	Value	Target	Target	Target	Target	Target		
Percentage of primary schools with positive inspection reports	100%	100%	100%	100%	100%	100%	100%	100%	Mary Devine	Education al Services
Primary 5-14 Mathematics [Percentage of pupils in P3, P4, P6 and P7 achieving the appropriate 5-14 level for their stage in Mathematics]	86%	87%	85%	87.5%	This PI will no longer be collected as 5-14 National Testing has been replaced by the Curriculum for Excellence. A new PI will replace this from 2011/12.				Sandra Love	Education al Services
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%	85%	84%	86.5%	This PI will no longer be collected as 5-14 National Testing has been replaced by the Curriculum for Excellence. A new PI will replace this from 2011/12.				Sandra Love	Education al Services

Objective Improve educational attainment levels of primary school pupils (continued)

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To	Dept.
	Value	Value	Value	Target	Target	Target	Target	Target		
Primary 5-14 Writing [Percentage of pupils in P3, P4, P6 and P7 achieving the appropriate 5-14 level for their stage in Writing]	76%	78%	75%	79.5%	This PI will no longer be collected as 5-14 National Testing has been replaced by the Curriculum for Excellence. A new PI will replace this from 2011/12.				Sandra Love	Education al Services

Theme 5 Education & life-long learning

Priority Raise school attainment and achievement

Objective Improve educational attainment levels of secondary school pupils

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To	Dept.
	Value	Value	Value	Target	Target	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%	19%	19%	19.5%	19.75%	20%	20%	Sandra Love	Education al Services
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]	28%	30%	30%	31%	32%	32%	33%	33%	Sandra Love	Education al Services
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]	14%	15%	16%	16.5%	17%	17.5%	18%	18%	Sandra Love	Education al Services
Percentage of secondary schools with positive inspection reports	N/A	100%	100%	100%	100%	100%	100%	100%	Mary Devine	Education al Services

Theme 5 Education & life-long learning

Priority Raise school attainment and achievement

Objective Increase positive destinations for 16-19 year olds

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To	Dept.
	Value	Value	Value	Target	Target	Target	Target	Target		
Percentage of school leavers into positive destinations (total of higher/further education, employment and training)	82.3%	83%	Available Oct 2010	85%	86%	87%	88%	89%	Hugh Neill	Education al Services
Percentage of young people on the Get Ready for Work scheme gaining positive outcomes	79%	63%	50%	50%	50%	50%	50%	52%	Michael Gill	HEEDS

Theme 6 An improving Council
Priority Improve community engagement
Objective Improve confidence and active citizenship for children and young people

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To	Dept.
	Value	Value	Value	Target	Target	Target	Target	Target		
Number of young people involved in youth consultation and representation structures	N/A	92	252	282	300	326	340	368	Lorna Campbell	Education al Services

Theme 6 An improving Council
Priority Improve community engagement
Objective Improve the effectiveness of community consultation and engagement activity

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To	Dept.
	Value	Value	Value	Target	Target	Target	Target	Target		
Percentage of Citizens Panel respondents who think the Council communicates well with its residents	N/A	24%	16%	24%	28%	32%	36%	37%	Anne Clegg	CED
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	66	75	76	77	78	Anne Clegg	CED
Percentage of Community Councils functioning as a proportion of the total possible number	59%	59%	59%	59%	59%	59%	59%	59%	George Hawthorn	Corporate Services

Theme 6 An improving Council
Priority Improve governance, resource management and financial planning
Objective Improve approach to risk management

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To	Dept.
	Value	Value	Value	Target	Target	Target	Target	Target		
Percentage of Council's strategic risks classified as high or medium	81%	72%	67%	70%	65%	60%	50%	45%	John Duffy	CED

Theme 6 An improving Council
Priority Improve governance, resource management and financial planning
Objective Improve asset management

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To	Dept.
	Value	Value	Value	Target	Target	Target	Target	Target		
CM8aiii: Proportion of operational accommodation that is in a satisfactory condition	92%	91%	91%	86%	89%	91%	93%	94%	Jack Stevenson	HEEDS
CM8bii: Proportion of operational accommodation that is suitable for its current use	80.11%	47.48%	46.78%	75%	80%	81%	82%	85%	Jack Stevenson	HEEDS

Theme 6 An improving Council
Priority Improve governance, resource management and financial planning
Objective Improve employee attendance

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To	Dept.
	Value	Value	Value	Target	Target	Target	Target	Target		
CM1aiii: Average number of working days lost per employee through sickness absence for teachers	8.5	7.05	7.41	6	5.5	5	5	To be confirmed once national data published	Francine Ewen	Corporate Services
CM1biii: Average number of working days lost per employee through sickness absence for all other local government employees	14.08	13.61	13.26	12.5	12	11.5	11	To be confirmed once national data published	Francine Ewen	Corporate Services

Theme 6 An improving Council
Priority Improve governance, resource management and financial planning
Objective Improve medium to long term financial planning

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To	Dept.
	Value	Value	Value	Target	Target	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	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Gillian McNeilly	Corporate Services

Theme 6 An improving Council
Priority Improve governance, resource management and financial planning
Objective Improve the Performance Management Framework

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To	Dept.
	Value	Value	Value	Target	Target	Target	Target	Target		
Has Audit Scotland's perception of quality of performance management framework improved?	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Lorraine Coyne	CED
Percentage of elected members satisfied or very satisfied with quality of performance management reports	N/A	N/A	N/A	New for 2010/11. Targets will be set once baseline established.					Lorraine Coyne	CED

Theme 6 An improving Council
Priority Improve organisational culture
Objective Improve consultation and communication with employees

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To	Dept.
	Value	Value	Value	Target	Target	Target	Target	Target		
Percentage of Council employees who agree or strongly agree that the Council asks about their views	19%	N/A	33%	35%	40%	50%	60%	60%	Lesley Anne Law	CED
Percentage of Council employees who agree or strongly agree that their line manager provides information about what is going on within the Council	37%	N/A	61%	64%	68%	72%	76%	76%	Lesley Anne Law	CED
Percentage of Council employees who agree or strongly agree that they have regular meetings with their line manager	N/A	N/A	61%	65%	70%	75%	80%	80%	Lesley Anne Law	CED

Theme 6 An improving Council
Priority Improve organisational culture
Objective Improve morale and employee perceptions of feeling valued

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To	Dept.
	Value	Value	Value	Target	Target	Target	Target	Target		
Percentage of Council employees who agree or strongly agree that morale is good	19%	N/A	25%	31%	41%	56%	65%	70%	Angela Terry	Corporate Services
Percentage of Council employees who agree or strongly agree that the Council recognises and values the work that they do	34%	N/A	43%	46%	56%	66%	70%	75%	Angela Terry	Corporate Services

Theme 6 An improving Council
Priority Improve organisational culture
Objective Promote fair and transparent employment practices

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To	Dept.
	Value	Value	Value	Target	Target	Target	Target	Target		
Percentage of employee survey respondents indicating direct experience of non-verbal bullying	18%	N/A	N/A	15%	10%	10%	8%	8%	Francine Ewen	Corporate Services
Percentage of employee survey respondents reporting some form of discrimination in the period since the last employee survey	11%	N/A	N/A	10%	8%	8%	6%	6%	Francine Ewen	Corporate Services
Percentage of employee survey respondents that indicated direct experience of verbal bullying	21%	N/A	23%	15%	20%	20%	15%	15%	Francine Ewen	Corporate Services

Theme 6 An improving Council
Priority Improve strategic leadership
Objective Improve decision-making and performance scrutiny
 And
Objective Improve Member-Officer relations

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To	Dept.
	Value	Value	Value	Target	Target	Target	Target	Target		
Has Audit Scotland's perception of member/officer relations improved? Yes/No	No	No	No	Yes	Yes	Yes	Yes	Yes	Lorraine Coyne	CED

Theme 6 An improving Council
Priority Improve strategic leadership
Objective Improve leadership and management skills of elected members, the corporate management team, middle management and supervisory staff

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To	Dept.
	Value	Value	Value	Target	Target	Target	Target	Target		
Has Audit Scotland's perception of leadership quality improved? Yes/No	No	No	No	Yes	Yes	Yes	Yes	Yes	Angela Terry	Corporate Services
Percentage of Council employees who agree or strongly agree that there is strong leadership	15%	N/A	22%	30%	40%	55%	60%	65%	Angela Terry	Corporate Services

Theme 6 An improving Council
Priority Improve the perception of West Dunbartonshire
Objective Improve the image and reputation of West Dunbartonshire and the Council

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To	Dept.
	Value	Value	Value	Target	Target	Target	Target	Target		
Percentage of Citizens Panel respondents who agree or strongly agree that Council's external image is positive	N/A	N/A	13%	30%	35%	40%	45%	45%	Lesley Anne Law	CED
Percentage of Citizens Panel respondents who are very or mostly satisfied with their perception of overall quality of life	N/A	N/A	61%	68%	70%	72%	73%	74%	Cheryl Marshall	HEEDS

Theme 6 An improving Council
Priority Promote continuous improvement and competitiveness
Objective Improve our responsiveness to customers (Customer First)

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To	Dept.
	Value	Value	Value	Target	Target	Target	Target	Target		
Percentage of Citizens Panel respondents satisfied with the time the Council takes to answer the phone.	N/A	N/A	78%	90%	91%	92%	93%	93%	Stephen Daly	Corporate Services
Percentage of Citizens Panel respondents satisfied with the time the Council takes to acknowledge written correspondence.	N/A	N/A	69%	77%	80%	83%	84%	85%	Stephen Daly	Corporate Services
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	86.36%	90%	91%	92%	93%	93%	Stephen Daly	Corporate Services

Theme 6 An improving Council
Priority Promote continuous improvement and competitiveness
Objective Improve service efficiency and competitiveness

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To	Dept.
	Value	Value	Value	Target	Target	Target	Target	Target		
BA1f: Gross administration cost per housing benefit case	£37.41	£45.81	£36.81	£36.00	£35.50	£35.00	£34.50	£34.00	Marion Smith	Corporate Services
CM5a: Cost of collecting Council Tax per dwelling	£16.59	£17.71	£16.82	£14.75	£14.50	£14.25	£14.00	£13.75	Marion Smith	Corporate Services
CM6bi: Percentage of income due from Council Tax for the year, net of reliefs and rebates that was received during the year. The basis of the calculation for this PI was revised in 2009/10	92.81%	93%	94.1%	94.25%	94.5%	94.75%	95%	95.1%	Marion Smith	Corporate Services
HS5aiii: Current tenant arrears as a percentage of the net amount of rent due in the year	11.9%	10.59%	9.6%	8.75%	7.9%	7%	7%	6.75%	Marion Smith	Corporate Services
WM1ai: Net cost of refuse collection per premise	£43.78	£43.51	£42.48	£43.98	£45.48	£46.98	£48.48	£49.98	Rodney Thornton	HEEDS
WM1bi: Net cost of refuse disposal per premise	£56.71	£84.38	£91.52	£96.67	£100.39	£105.07	£109.76	£114.45	Rodney Thornton	HEEDS

Theme 6 An improving Council
Priority Promote continuous improvement and competitiveness
Objective Improve service performance and quality

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To	Dept.
	Value	Value	Value	Target	Target	Target	Target	Target		
CM7c: Number of invoices paid within 30 calendar days of receipt as a percentage of all invoices paid	82.6%	83.12%	84.6%	85%	86%	86.5%	87%	87.5%	Gillian McNeilly	Corporate Services
HS1diii: The overall percentage of repairs completed within the target time	98.45%	95.2%	96.45%	92%	93%	93.5%	94%	94.5%	Martin Feeney	HEEDS
Percentage of Citizens Panel respondents satisfied or very satisfied with Council Services	74%	N/A	66%	67%	67%	68%	68%	69%	Anne Clegg	CED
Percentage of planned PSIF self evaluations completed across the Council	N/A	N/A	N/A	100%	100%	100%	100%	100%	Sandra Brysland	CED
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	0.49	0.37	2	2	2	2	2	John Stevenson	Corporate Services
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)	0.68	0.54	0.38	2	2	2	2	2	John Stevenson	Corporate Services
PS4aiii: Percentage of trading standards consumer complaints that were dealt with within 14 days of receipt	64.4%	65.2%	68.9%	72%	74%	76%	76%	76%	David McCulloch	Corporate Services
PS4biii: Percentage of trading standards business advice requests that were dealt with within 14 days	97.6%	100%	100%	97%	97%	97%	97%	97%	David McCulloch	Corporate Services

Theme 6 An improving Council
Priority Promote continuous improvement and competitiveness
Objective Join-up and share services with other providers

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To	Dept.
	Value	Value	Value	Target	Target	Target	Target	Target		
Number of shared service arrangements (external providers)	52	53	66	70	75	75	75	75	Colin McDougall	CED