

WEST DUNBARTONSHIRE COUNCIL

Report by Executive Director of Housing, Environmental and Economic Development

Housing, Environment and Economic Development Committee: 6 August 2008

Subject: Performance Report

1. Purpose

1.1 This report provides the Committee with information on the performance of services within Housing, Environmental and Economic Development. The report contains information on:-

- i. Fourth quarter and year end figures of 2007/08 for those Key Performance Indicators (KPIs) which are monitored on a quarterly basis (Appendix 1).
- ii. Statutory Performance Indicators for the fourth quarter of 2007/2008 and un-audited year end performance figures where available (Appendix 2).
- iii. Statutory Performance Indicators which the Corporate Management Team identified in early 2007 as requiring improvement actions and regular monitoring (Appendix 2).
- iv. The programme of Best Value Reviews (Appendix 3).
- v. Fourth quarter information for corporate complaints received (Appendix 4).
- vi. The current status of Departmental Actions to meet Departmental Objectives for 2007/2008, i.e. the Service Plan Report (Appendix 5).

2. Background

2.1 Departmental Performance Review meetings (QPRs) take place quarterly, with the most recent one taking place on 16th May 2008. At these reviews Key Performance and Statutory Performance Indicators are reported along with progress on Best Value Reviews, information on corporate complaints received and exceptions reports on actions in the Service Plan and actions to meet the Corporate Plan.

3. Main Issues

3.1 Key Performance Indicators

The Department has responsibility for monitoring and reporting 24 of the Council's Key Performance Indicators (KPIs). This set of KPIs was identified in 2006 to monitor and manage the performance of the Department. These indicators focus on key areas which taken together provide an overview of the performance of the Department as a whole.

- 3.2** The overall performance of all the Housing, Environmental and Economic Development's KPIs for the fourth quarter of 2007/08 and the final year-end performance are detailed in Appendix 1.

4. Statutory Performance Indicators

- 4.1** The Department has responsibility for monitoring and reporting 43 of the Council's Statutory Performance Indicators (SPIs). These are monitored on a quarterly or annual basis. The overall performance of all the Housing, Environmental and Economic Development's SPIs for the fourth quarter of 2007/08 and the final year-end performance are detailed in Appendix 2.

- 4.2** Improvement Action Plans have been produced for SPIs which have been identified as poor performing in previous years. These Improvement Action Plans are used specifically to monitor these SPIs in performance reports to the Housing, Environment and Economic Development Committee and can be identified in Appendix 2.

5. Best Value Reviews

- 5.1** Appendix 3 shows the stage of the Best Value Reviews within the Housing, Environmental and Economic Development Services Department.

- 5.2** At present the Janitorial Services BV review is progressing. BV1, BV2 and BV3 have been completed and the review team are working on BV4.

- 5.3** Other Best Values Reviews are included in the departmental timetable however these reviews have been suspended until the outcome of the pilot schemes for Public Service Improvement Framework have been received.

6. Corporate Complaints

- 6.1** Appendix 4 shows the corporate complaints received by the Department between 1st January 2008 to 31st March 2008.

- 6.2** Housing, Environmental and Economic Development received 18 corporate complaints during quarter 4. All 18 corporate complaints were replied to within timescale.

6.3 Of the 18 corporate complaints received during quarter 4, 12 were found to be unjustified, 1 to be part justified. One corporate complaint was found to be unsubstantiated and 4 were found to be justified.

6.4 Appendix 4 shows that from the 18 complaints received during the last quarter of 2007/08, 4 corporate complaints had an impact on the service provided. Two of these corporate complaints highlighted a problem with ICT systems and two of the corporate complaints lead to procedures being reviewed and re-iterated to staff.

7. Corporate Actions Report

7.1 Twenty nine of the actions associated with the Corporate Objectives in the departmental Service Plan were successfully 'achieved' during the fourth quarter of 2007/2008 with a cumulative total of 51 actions being achieved in 2007/08. Three actions associated with the Corporate Objectives have been "achieved in part" and three actions have been categorised as 'delayed'. Two actions have also been categorised 'not achieved' during this fourth quarter of 2007/2008.

8. Service Plan Report

8.1 Sixty five of the Department's actions within the departmental Service Plan were successfully 'achieved' during the fourth quarter of 2007/2008 with a cumulative total of 95 actions being achieved in 2007/08. Twenty seven actions have been 'achieved in part' and one action from the Service Plan have been categorised as "delayed". A further ten actions have been categorised as 'may not be achieved' or "not achieved" and these are also shown in Appendix 5.

9. Personnel Issues

9.1 There are no personnel issues.

10. Financial Implications

10.1 There are no financial implications.

11. Risk Assessment

11.1 There are no risks associated with this report.

12. Conclusions

12.1 Performance Indicators and actions continue to be closely monitored and, where necessary, the appropriate corrective action is being taken.

13. Recommendation

13.1 The Committee is invited to note the contents of this report.

Elaine Melrose

Executive Director of Housing, Environmental and Economic Development

Date: 15 July 2008

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Appendices:

1. Key Performance Indicators
2. Statutory Performance Indicators
3. Best Value Reviews - Update
4. Corporate Complaints
5. Service Plan Report

Background Papers: None

Wards Affected: All

















Appendix 1

Key Performance Indicators

Housing, Environmental and Economic Development- Key Performance Indicators

PI Code & Name	Traffic Light	Long Term Trend	Short Term Trend	Improvement Action Plan	Action Status	Action prog %	2006 /07	2007/08		Q1 2007 /08	Q2 2007 /08	Q3 2007 /08	Q4 2007 /08	2008 /09	2009 /10	2010 /11	2011 /12
							Value	Value	Target	Value	Value	Value	Value	Target	Target	Target	Target
CP1-08 No. of established businesses assisted				Provide assistance to existing business, third sector organisations		0 %	216	225	150	Not Collected				150	150	150	150
CP2.12 Uptake of School Meals-Primary				Maximise uptake of free school meals		0 %	44.8 %	47.8 %	48%	Not Collected				80%	82%	84%	85%
CP2.13 Uptake of School Meals-Secondary				Maximise uptake of free school meals		0 %	45.1 %	57%	50%	Not Collected				57%	60%	63%	65%
H1-13 Area of land removed from the vacant and derelict land register per annum (hectare)							9.2	19.1	1	Not Collected							
H2-04 Number of free fitness assessments conducted each year				Provide fitness assessment opportunities to residents of West Dunbartonshire		0 %	1,981	2,104	1,950	Not Collected				2,000	2,000	2,000	2,000
H2-05 20% of citizens will be Passport of Leisure holders by 2009				Develop ways to encourage citizens to become Passport to Leisure holders		0 %	12,341	13,599	16,500	Not Collected				18,500	18,500		
H2-08 Increase the number of play areas that meet the DDA standards for all users							7	8	8	Not Collected				9	10		
H3-06 Percentage of precautionary grits carried out on primary routes to be completed within 3 hours				Carry out precautionary grits on primary routes		0 %	100 %	100 %	100 %	Not Collected				100 %	100 %	100 %	100 %
H3-08 Percentage of housing repairs completed on time in all categories							97.8 %	98.4 5%	89%	99.4 5%	98.2 3%	98.3 1%	97.7 1%				
H4-12 Number of primary schools which have introduced the "Travelling Green" imitative				Introduce "Travelling Green" imitative to primary schools throughout West Dunbartonshire		0 %	14	22	20	Not Collected							



PI Code & Name	Traffic Light	Long Term Trend	Short Term Trend	Improvement Action Plan	Action Status	Action prog %	2006/07	2007/08		Q1 2007/08	Q2 2007/08	Q3 2007/08	Q4 2007/08	2008/09	2009/10	2010/11	2011/12
							Value	Value	Target	Value	Value	Value	Value	Target	Target	Target	Target
H4-13 Percentage increase in cyclists on route from SECC to Balloch (NCR7)				Promote the use of the cycle route from SECC to Balloch (NCR7)		0 %		0.9 %	0.4 %	Not Collected				0.4 %	0.4 %	0.4 %	0.4 %
H5-01 Number of training opportunities provided for 16-24 year olds				Support the Modern Apprenticeship, Skillseekers and New Deal programmes and other initiatives		25 %	216	389	225	Not Collected				240	240	240	240
H6-01 Percentage of lost days due to accidents at work within the housing maintenance trading organisation				Implement Health and Safety procedures within Housing Maintenance		0 %		3.902	4.663	Not Collected				4.6	3.777	3.399	3.059
SCC1 CC1: Number of attendances per 1,000 population to all pools							4,081	4,205	4,077	996	1,155	905	1,116	4,099	4,121		

PI Code & Name	Traffic Light	Long Term Trend	Short Term Trend	Improvement Action Plan	Action Status	Action prog %	2006/07	2007/08			Q1 2007/08	Q2 2007/08	Q3 2007/08	Q4 2007/08	2008/09	2009/10	2010/11	2011/12			
							Value	Value	Target	Value	Value	Value	Value	Target	Target	Target	Target				
SCC2 CC2: Number of attendances per 1,000 population for indoor sports and leisure facilities				CC2 Increase early morning opening sessions		100 %	4,140	3,667	4,154	816	863	836	1,123	3,500	3,600						
				CC2 Increase WDC/Corporate membership		100 %															
				CC2 Increase Juvenile Dryside usage		100 %															
				CC2 Increase dance studio programmes across all sites including partnership working with SPARC		100 %															
				CC2 Increase Special Events Bookings		100 %															
				CC2 Increase Cosmopolitan member retention by reviewing current retention methods and loyalty scheme		0 %															
				CC2 Increase birthday party bookings via introduction of new birthday party package		0 %															
SDS1cii DS1c: Total % of applications dealt with within two months							84.6 %	81.2 %	80 %	81.2 %	86.1 %	80 %	75.2 %	80 %	80 %	80 %	80 %				
SDSz01 Percentage of building warrants responded to within 15 days							56.4 %	82 %	75 %	Not Collected											

PI Code & Name	Traffic Light	Long Term Trend	Short Term Trend	Improvement Action Plan	Action Status	Action prog %	2006/07	2007/08		Q1 2007/08	Q2 2007/08	Q3 2007/08	Q4 2007/08	2008/09	2009/10	2010/11	2011/12		
							Value	Value	Target	Value	Value	Value	Value	Target	Target	Target	Target		
SH2i HS2: Percentage of rent due in the year that was lost due to voids				HS3 Implement Dip and Workflow		0 %	5.2 %	4.76 %	5%	5.03 %	5.18 %	5.47 %	5.67 %	3.7 %					
				HS3 Implement estate based audit		100 %													
				HS3 Streamline repairs process		100 %													
				HS3 Commission consultants to evaluate void processes		100 %													
				HS2 Develop a Strategy for long term voids		100 %													
				HS2 Commission consultants to carry out Housing Needs Analysis		100 %													
SH3avi HS3a: Not low demand stock: Average re-let time				HS3 Implement Dip and Workflow		0 %	56	43	45	42	43	40	43	30	20				
				HS3 Implement estate based audit		100 %													
				HS3 Streamline repairs process		100 %													
				HS3 Commission consultants to evaluate void processes		100 %													
				Reduce re-let times for void stock		0 %													

PI Code & Name	Traffic Light	Long Term Trend	Short Term Trend	Improvement Action Plan	Action Status	Action prog %	2006/07	2007/08			Q1 2007/08	Q2 2007/08	Q3 2007/08	Q4 2007/08	2008/09	2009/10	2010/11	2011/12
							Value	Value	Target	Value	Value	Value	Value	Target	Target	Target	Target	
SH6b HS6b: Average time between presentation and completion of duty, homeless cases				HS6b Liaise with RSL's on improving performance on section 5 referrals		0 %	18.5	19.25	16	16.2	18	19.32	23.73	15	15			
				HS6b Convert temporary units to mainstream tenancies		0 %												
SH6c HS6c: % of cases reassessed as homeless within 12 months of the previous case being completed							2.3 %	2.94 %	4%	3.9 %	4%	2.08 %		4%	3%			
SRL1e RL1: Overall percentage of road network that should be considered for maintenance treatment							44.7 %	31.7 %	46 %	Not Collected				45.5 %	45 %	44.5 %	44 %	
SWM3cii WM3: % of municipal waste collected that was recycled							32 %	32.5 %	30 %	34.8 %	36 %	32.4 %	28.07 %	35 %	40 %	44 %	47 %	
SWM4 WM4: The cleanliness index achieved following inspection				Delivery the Litter Control Strategy		0 %	71	73	74	Not Collected				74.5	75			

PI Status		Long Term Trends		Short Term Trends	
	Performing in the bottom third of 32 Scottish local authorities in 2006/07		The value of this PI has improved in the long term.		The value of this PI has improved in the short term.
	Performing in the middle third of 32 Scottish local authorities in 2006/07		The value of this PI has worsened in the long term.		The value of this PI has worsened in the short term.
	Performing in the top third of 32 Scottish local authorities in 2006/07		The value of this PI has not changed in the long term.		The value of this PI has not changed in the short term.

	This PI cannot be calculated.
	This PI is a data-only PI.

Appendix 2



















Statutory Performance Indicators

Housing, Environmental and Economic Development - Statutory Performance Indicators

PI Code & Name	Traffic Light	Long Term Trend	Short Term Trend	Latest Notes	Improvement Action Plan	Action Status	Action prog %	2005/06	2006/07	2007/08		2008/09	2009/10	2010/11	2011/12
								Value	Value	Value	Target	Target	Target	Target	Target
SCC1 CC1: Number of attendances per 1,000 population to all pools								3,875	4,081	4,205	4,077	4,099	4,121		
SCC2 CC2: Number of attendances per 1,000 population for indoor sports and leisure facilities				Original data (3638) amended to reflect the Statutory return	CC2 Increase early morning opening sessions		100 %	3,924	4,140	3,667	4,154	3,500	3,600		
					CC2 Increase WDC/Corporate membership		100 %								
					CC2 Increase Juvenile Dryside usage		100 %								
					CC2 Increase dance studio programmes across all sites including partnership working with SPARC		100 %								
					CC2 Increase Special Events Bookings		100 %								
					CC2 Increase Cosmopolitan member retention by reviewing current retention methods and loyalty scheme		0 %								
					CC2 Increase birthday party bookings via introduction of new birthday party package		0 %								
SCM8a CM8a: Asset Management condition & suitability - satisfactory condition					Develop an asset management action plan		0 %		90%	92%	77%	80%	83%	86%	
SCM8b CM8b: Asset Management conditions & suitability: suitable for current use					Develop an asset management action plan		0 %		58.5%	80%	60%	65%	70%	75%	

PI Code & Name	Traffic Light	Long Term Trend	Short Term Trend	Latest Notes	Improvement Action Plan	Action Status	Action prog %	2005/06	2006/07	2007/08		2008/09	2009/10	2010/11	2011/12
								Value	Value	Value	Target	Target	Target	Target	Target
SDS1aii DS1a: % of householder applications dealt with within two months				Original data (90.5) amended in line with statutory return				90.8%	93%	91.9%	90%	90%			
SDS1bii DS1b: % of non-householder applications dealt with within two months				Original data (68.6) amended to reflect statutory return				49.6%	74.4%	68.9%	60%	60%			
SDS1cii DS1c: Total % of applications dealt with within two months				Original data (80.6) amended in line with statutory return				72.1%	84.6%	81.2%	80%	80%	80%	80%	80%
SDS2a DS2a: Successful appeals as a percentage of planning determinations made by the council				Original data (1.6%) amended in line with statutory return				1.3%	1.1%	1.5%	0.5%	0.5%			
SDS2b DS2b: Successful appeals as a percentage of determinations that went to appeal				Original data (37.5) amended in line with statutory return				53.8%	41.7%	35.3%	30%	30%			
SDS3 DS3: % of population covered by local plans adopted within the last 5 years								49%	100%	100%	100%	100%	100%	100%	100%
SH1ci HS1ci: Percentage of second priority housing response repairs completed within target time								83.1%	98.6%	97.23%	90.5%	90.5%			
SH1cii HS1cii: Percentage of third priority housing response repairs completed within target time								69.7%	97.3%	95.81%	89.5%	89%			
SH1ciii HS1ciii: Percentage of fourth priority housing response repairs completed within target time				Original data (97.6) amended in line with statutory return				92.9%	99.4%	97.7%	94%	94%	94.5%		

PI Code & Name	Traffic Light	Long Term Trend	Short Term Trend	Latest Notes	Improvement Action Plan	Action Status	Action prog %	2005/06	2006/07	2007/08		2008/09	2009/10	2010/11	2011/12
								Value	Value	Value	Target	Target	Target	Target	Target
SH1d HS1d: Percentage of housing repairs due to be completed within 24 hours completed within target				Original data (100) amended in line with statutory return				100%	100%	99.6 %	100%	100%			
SH2i HS2: Percentage of rent due in the year that was lost due to voids					HS3 Implement Dip and Workflow		0 %	6.4%	5.2%	4.76 %	5%	3.7%			
					HS3 Implement estate based audit		100 %								
					HS3 Streamline repairs process		100 %								
					HS3 Commission consultants to evaluate void processes		100 %								
					HS2 Develop a Strategy for long term voids		100 %								
					HS2 Commission consultants to carry out Housing Needs Analysis		100 %								
SH3avi HS3a: Not low demand stock: Average re-let time					HS3 Implement Dip and Workflow		0 %	110	56	43	45	30	20		
					HS3 Implement estate based audit		100 %								
					HS3 Streamline repairs process		100 %								
					HS3 Commission consultants to evaluate void processes		100 %								
					Reduce re-let times for void stock		0 %								

PI Code & Name	Traffic Light	Long Term Trend	Short Term Trend	Latest Notes	Improvement Action Plan	Action Status	Action prog %	2005/06	2006/07	2007/08		2008/09	2009/10	2010/11	2011/12
								Value	Value	Value	Target	Target	Target	Target	Target
SH3bviii HS3b: Low demand stock: Average re-let time					HS3 Implement Dip and Workflow		0 %	440	290	231	392	340			
					HS3 Implement estate based audit		100 %								
					HS3 Streamline repairs process		100 %								
					HS3 Commission consultants to evaluate void processes		100 %								
					HS2 Develop a Strategy for long term voids		100 %								
					HS2 Commission consultants to carry out Housing Needs Analysis		100 %								
SH3cii HS3cii: Low demand stock: Average period these dwellings had been un-let at year end					HS3 Implement Dip and Workflow		0 %	1,135	1,047	877	920				
					HS3 Implement estate based audit		100 %								
					HS3 Streamline repairs process		100 %								
					HS3 Commission consultants to evaluate void processes		100 %								
					HS2 Develop a Strategy for long term voids		100 %								
					HS2 Commission consultants to carry out Housing Needs Analysis		100 %								

PI Code & Name	Traffic Light	Long Term Trend	Short Term Trend	Latest Notes	Improvement Action Plan	Action Status	Action prog %	2005/06	2006/07	2007/08		2008/09	2009/10	2010/11	2011/12
								Value	Value	Value	Target	Target	Target	Target	Target
SH6b HS6b: Average time between presentation and completion of duty, homeless cases					HS6b Liaise with RSL's on improving performance on section 5 referrals		0 %	14.3	18.5	19.25	16	15	15		
					HS6b Convert temporary units to mainstream tenancies		0 %								
SH6c HS6c: % of cases reassessed as homeless within 12 months of the previous case being completed								4.9%	2.3%	2.94 %	4%	4%	3%		
SRL1e RL1: Overall percentage of road network that should be considered for maintenance treatment				Original data (44.4) amended in line with Statutory Return				44.5 %	44.7 %	31.7 %	46%	45.5 %	45%	44.5 %	44%
SRL2aai RL2: Percentage of all traffic light repairs completed within 48 hours								89.2 %	100%	100%	95.8 %	96.2 %			
SRL3aai RL3: Percentage of all street light repairs completed within 7 days								97.7 %	93%	93.4 %	98.5 %	98.5 %			
SRL4aai RL4: % of street lighting columns that are over 30 years old				06/07 ranking within Scottish councils is now 26/30 compared with 27/30 last year				56.3 %	54%	51.9 %	51.8 %	47.8 %			
SRL5aai RL5a: % of assessed bridges that fail to meet EU standard of 40 tonnes				Funding has been secured for bridge improvements this financial year therefore target should be achieved				10.9 %	8.7%	8.7%	7%	5%			
SRL5bii RL5b: % of assessed bridges that have a weight or width restriction placed on them								2.2%	2.2%	2.2%	2.2%	2.2%			
SWM1a WM1a: Net cost of refuse collection per premise				Updated in line with Statutory return				£42.32	£47.29	£43.66	£45.78	£46.93			
SWM1b WM1b: Net cost of refuse disposal per premise				Data added in line with Statutory return				£49.12	£57.13	£56.56	£53.40	£54.74			

PI Code & Name	Traffic Light	Long Term Trend	Short Term Trend	Latest Notes	Improvement Action Plan	Action Status	Action prog %	2005/06	2006/07	2007/08		2008/09	2009/10	2010/11	2011/12
								Value	Value	Value	Target	Target	Target	Target	Target
SWM2ii WM2: Number of complaints per 1,000 households regarding the household waste collection service				Decline in performance is due to the increase in the range of kerbside and doorstep waste collection services provided.				16.4	28.2	27.02	25	23	21		
SWM3cii WM3: % of municipal waste collected that was recycled				Amended in line with Statutory return. Recycle 25.5 plus 7.0 composted = 32.5%				19%	32%	32.5%	30%	35%	40%	44%	47%
SWM4 WM4: The cleanliness index achieved following inspection					Delivery the Litter Control Strategy		0 %	72	71	73	74	74.5	75		
SWM5 WM5 % of abandoned vehicles removed within 14 days									95.1 %	100%	100%	100%			

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	Performing in the middle third of 32 Scottish local authorities in 2006/07		The value of this PI has worsened in the long term.		The value of this PI has worsened in the short term.
	Performing in the top third of 32 Scottish local authorities in 2006/07		The value of this PI has not changed in the long term.		The value of this PI has not changed in the short term.
	This PI cannot be calculated.				
	This PI is a data-only PI.				

Appendix 3

Best Value Reviews – Update

Database of Best Value Reviews

		Start Date	BV1 Review Planning	BV2 Current Service	BV3 Consultation	BV4 Bench marking	BV5 Option Appraisal	BV6 Final Report & Action Plan	Comments
HR&ES	Grounds Maint PMP	1999							PMP Audit Report 2001-2002
HR&ES	Street Lighting PMP	2000							PMP Audit Report 2002-2003
HR&ES	Internal Transport	Apr-01						Mar 03	reported to BVSG 13mar03.
HR&ES	Burial & Cremations	Apr-01						Mar-03	BV Completed, reported to BVSG mar03. Annual SEPA inspection
HR&ES	Catering	Apr-01						May03	Reported to BVSG 8 May03.
HR&ES	Roads, Traffic & Transportation	Apr-02						√	Completed.
HR&ES	Architectural Services	Apr-02						√	Completed.
HR&ES	Cleansing & Waste Mngt	Apr-02	May-02	Dec-03	Dec-03	Dec-03	Mar-04	Mar-04	Completed. Ex-C&TS (Whole service review.)
HR&ES	Property Maintenance	Apr-01						May-02	Council Meeting 29 Jan 2003
HR&ES	Housing Maintenance	Feb-02	Nov-02	Jul-03	completed	completed	completed	completed	Reported to SJC 12 Oct-05
HR&ES	Leisure Services	Feb-03	Apr-03	Comp	completed	completed	completed	completed	Reported to CS&ES 2 Nov-05
HR&ES	Grounds Maintenance	Feb-03	Mar-03	Comp	completed	completed	completed	completed	Final Report to CS&ES Jan 06
HR&ES	Catering Update	Dec 05						Jan06	Update Report to CS&ES Jan06
HR&ES	Internal Transport - Update	Dec 05						Updated Jan 06	Update Report to CS&ES Jan06
HR&ES	Property Maintenance - Update	Dec05						Updated Jan 06	Update Report to CS&ES Jan06
HR&ES	Building Cleaning	Feb-03	Apr-03	Comp	Completed	Completed	Completed	completed	Final Report to CS&ES May 06
HR&ES	Tenancy Services	Jan-05	Feb-05	Completed	Completed	Completed	Completed	Draft completed	Final Report to SJC 14 March 07
HE&ED	Events & Halls	Feb-03	Planned Date - Aug 2006 Draft completed - Aug 2006	Planned Date - Sept 2006 Actual Date - draft completed Oct 2006	Planned Date - Nov 2006 Actual Date- draft completed Dec 2006	Planned Date - Jan 2007 Actual Date - draft completed end March	Planned Date - March 2007 - Actual Date - Draft Mid April 2007	Planned Date - to be confirmed	BV5 completed and with Senior Management for consideration/signing off. Not yet passed to CIG for peer
HE&ED	Roads, Traffic & Transportation	Apr-06	Planned Date - April 2006 Draft completed - April 2006	To be included in BV5	To be included in BV5 Actual Date	To be included in BV5	Planned Date -June 2008	Planned Date -June 2008	Delayed, awaiting outcome of pay modernisation and imminent (late) new Scottish Government legislation.
HE&ED	Architectural Services	Apr-06	Planned Date - June 2006 Actual Date- April 2006	Planned Date - Sept 2006 Actual Date - Nov 2006	Planned Date - Nov 2006 Actual Date- March 2007	Planned Date - Feb 2008	Planned Date - Apr 2008	Planned Date - Jun 2008	Due to recent resignations of key members of the review team the planned completion date for BV4 will not be achieved.
HE&ED	Homelessness	Apr-06	Planned Date - July 2006 Actual Date- July 2006	Planned Date - Aug 2006 Actual Date - draft completed Oct 2006	Planned Date - Oct 2006 Actual Date- draft is being progressed	Planned Date - Dec 2006 Actual Date - Feb 2007	Planned Date - Feb 2007 Actual Date - Draft prepared March 2007	Draft BV6 and Improvement Plan completed	
HE&ED	Economic Development	Apr-06	Planned Date - Oct 2006 Actual Date- January 2007	Planned Date - Nov 2006 Actual Date- Draft done 23/02/07	Planned Date - Dec 2006 Actual Date - Draft in progress 07/03/07	Planned Date - Feb 2006 New date - April 07	Planned Date - 02 Mar 07 New Date - May 07	New Section Head will review completion dates	
HE&ED	Planning Services	Apr-07	Planned Date - Actual Date-	Planned Date - Actual Date-	Planned Date - Actual Date-	Planned Date - Actual Date-	Planned Date - Actual Date-	Planned Date - Actual Date-	Planned Date - Actual Date-
HE&ED	Janitorial Services	Apr-07	Planned Date - August 07 Actual Date- August 07	Planned Date - Oct 07 Actual Date- January 2008	Planned Date - Nov 07 Actual Date-	Planned Date - Feb 08 Actual Date-	Planned Date - Mar 08 Actual Date-	Planned Date - Mar 08 Actual Date-	Work on BV3 is underway
HE&ED	Estates	Apr-07							Requirement for review being re-assessed in context on non operational property portfolio review
HE&ED	Finance & Admin	Apr-08	Planned Date - Actual Date-	Planned Date - Actual Date-	Planned Date - Actual Date-	Planned Date - Actual Date-	Planned Date - Actual Date-	Planned Date - Actual Date-	Planned Date - Actual Date-

Legend

	Complete and Reported to Members
	Complete
	In Progress
	Planned

Appendix 4

Corporate Complaints

Corporate Complaints - 1 Jan 08 – 31 Mar 08

Reg No	Date Received	Date reply due	Date reply sent	Subject of complaint	Section handling	Action/reply	Outcome	Impact on service delivery
129	03/03/08	31/03/08	13/03/08	Respondent is complaining about the street lighting at her fathers house which has been dark since before Christmas. The Council have been notified about this problem but nothing has been done about it. He has damaged his car due to this as it is very dark and youth's are throwing trash about the area	Traffic and Transport	Scottish Power repaired this unit and an apology was given to the respondent for the delay in attending to this fault.	Justified	None

Reg No	Date Received	Date reply due	Date reply sent	Subject of complaint	Section handling	Action/reply	Outcome	Impact on service delivery
446	08/01/08	05/02/08	22/01/08	Owned property at Milton from Jan 07 - Mid April'07 - first I knew about outstanding payments was a letter from solicitor on 3rd Oct 07 with an invoice date of 28 Sep'07 for £65.22. Solicitor wrote to council in April and was not advised of any outstanding bills. Why not? And why has it taken 9 months?	Housing Maintenance	Apologised for delay in sending out information requested.	Justified	Ongoing problem with ICT Systems – to be resolved
447	08/01/08	05/02/08	01/02/08	Over the last 17 years I have been complaining about the dampness in the house which effects the health of myself and two of my children also continuous decorating and loss of furniture.	Housing Maintenance	Arrangement for two surveys to be carried out by specialist contractors to investigate the problems encountered.	Unjustified	None

Reg No	Date Received	Date reply due	Date reply sent	Subject of complaint	Section handling	Action/reply	Outcome	Impact on service delivery
448	14/01/08	11/02/08	31/01/08	Repairs - Not advised of increase on invoice, length of time taken for work to be carried out (5 months), scaffolding in front of living room window all summer unable to open living room window.	Housing Maintenance	Apologised for failing to properly notify tenant of additional works and for the protracted period that scaffold was erected. Additional works were necessary and length of time scaffold was erected did not result in increased costs.	Justified	Stress to employees requirement to follow procedures
449	15/01/08	12/02/08	28/01/08	Scaffolding up at property and has never been used.	Housing Maintenance	Repair was completed using the scaffold erected for that purpose. The length of time the scaffolding was erected does not contribute to the final cost,	Justified	Officers to ensure scaffolds are dropped as soon as possible after completion of works
450	18/01/08	15/02/08	30/01/08	Home contents put into storage and then disposed off. Took officials 3 and Half weeks for this to be made official.	Homeless	Council acted appropriately. Tenant was given number of council's public liability insurance policy phone number if they wanted to pursue insurance claim.	Unjustified	None
451	29/01/08	26/02/08	22/02/08	Repairs to Bedroom and Bathroom rooms stinking of dampness.	Housing Maintenance	Several repair orders on system which are all within West Dunbartonshire Council repairs priority targets.	Unjustified	None

Reg No	Date Received	Date reply due	Date reply sent	Subject of complaint	Section handling	Action/reply	Outcome	Impact on service delivery
452	05/02/08	04/03/08	25/02/08	Sold Property issued three years building insurance 2005 - 2007. Was never told when bought property that had to use council's own building insurance.	Housing Maintenance	Solicitor and seller's solicitor did not inform our office of change of ownership at time of sale.	Unjustified	None
453	05/02/08	04/03/08	18/02/08	Building in bad repair.	Housing Maintenance	Officer inspected roof on 30 January 2008 and has added repair to councils roof replacement programme.	Unjustified	None
454	05/02/08	04/03/08	06/02/08	Anti Social Behaviour	ASB Taskforce	Immediate action was taken to interview and take action against those allegedly involved in these incidents as soon as the case was referred to ASIST	Justified	None
455	15/02/08	14/03/08	07/03/08	Repair to window - letting in water.	Housing Maintenance	Specialist contractor will carry out inspection and repair programme of the external window seals in multi storey flats and have added address to list, works will be completed by 30 April 2008	Unjustified	None

Reg No	Date Received	Date reply due	Date reply sent	Subject of complaint	Section handling	Action/reply	Outcome	Impact on service delivery
456	15/02/08	14/03/08	18/02/08	Flooding problems in rear garden	Housing Maintenance	Contracts Manager visited on 11 February 2008 to discuss complaint, during visit he found no evidence of flooding to the rear garden.	Unsubstantiated	None
457	15/02/08	14/03/08	25/02/08	Maintenance charge to clear gutters at rear of previous address.	Housing Maintenance	Wrong invoice issued and apology given.	Unjustified	Ongoing problem with ICT Systems – to be resolved
458	15/02/08	14/03/08	26/02/08	Condition of flat and length of time having to wait to get repairs done,	Housing Maintenance	Officer/ Craftsmen have called at house on seven occasions and have been unable to gain access. Repairs have been rescheduled for 3 March 2008. New kitchen was due for installation on 12 February 2008 but was cancelled due to tenant going on holiday. It has been rearranged for 10 March 2008.	Unjustified	None

Reg No	Date Received	Date reply due	Date reply sent	Subject of complaint	Section handling	Action/reply	Outcome	Impact on service delivery
459	05/03/08	02/04/08	06/03/08	Sold Property - building insurance paid with duress £84.29 for period 2005/2006 for building insurance which already has been paid.	Housing Maintenance	Account showing with outstanding balance, account details were transferred to new debtor system in December 2007. System then automatically sent out a new invoice for the outstanding amount	Unjustified	None
460	25/03/08	22/04/08		Moved to new address 3 weeks ago, when husband went to pay rent was told we owed 1 months rent as we did not give notice of transferring tenancy. Was told when I picked up keys for new address that the sooner i moved out the less rent I would have to pay on the old property. Moved the week that I got the keys and was aware that I owed one weeks rent. Very confused and would like this matter resolved as soon as possible.	Tenancy Services	Under section 6.1 of tenancy agreement – require 4 week notice to end tenancy.	Unjustified	None

Reg No	Date Received	Date reply due	Date reply sent	Subject of complaint	Section handling	Action/reply	Outcome	Impact on service delivery
65	6/2/08	5/3/08	22/2/08	Delay in processing application to purchase WDC land.	Estates	Due to rental arrears at the time of the application, no progress was made. Subsequently the site was identified as being required for possible future use by the Council. Accordingly no consideration could be given to the sale of the site until this matter was resolved. No decision has yet been reached therefore the tenant will be offered a month to month agreement pending a decision being taken.	Unjustified	None

Reg No	Date Received	Date reply due	Date reply sent	Subject of complaint	Section handling	Action/reply	Outcome	Impact on service delivery
66	29/2/08	28/3/08	10/3/08	Delay in advising applicant re outcome of Planning Application.	Development Management	<p>Details were supplied of the date and venue of the Planning Committee meeting that would be considering the application although the complainant decided not to attend. These meetings are open to the public and press as planning applications are public documents. The Committee refused the application and authorised enforcement action. There was a delay (for which an apology was given) in issuing the decision notice as a covering letter regarding the enforcement action had to be prepared. However the complainant was also advised that they could have been given information regarding the committee's decision by telephone.</p>	Part Justified	None

Appendix 5

Service Plan Report

Departmental Actions to meet Departmental Objectives

‘May not be Achieved’ or “Not achieved”

Start Date	Target Date	Output	Date	Category	Comments
01-Apr-06	31-Mar-08	Performance is monitored monthly.	15-Apr-08	May not be Achieved	March 2008 update: 54.4% of building warrants were issued within 6 working days following receipt of all necessary information. This drop is related to staff recruitment issues.
01-Apr-06	31-Mar-08	Audit Scotland monitors SPI's in Planning on the basis of annual returns and the section monitors performance on a monthly basis.	02-May-08	Not Achieved	March 2008 update: 75% of all planning applications were determined in 2 months. This is a slight drop due to the number of complex applications being determined and a drop in the percentage of householder applications being dealt within 2 months due to the loss of the officer dealing with these type of applications.
01-Apr-06	31-Mar-08	Improvement Action 1: Implement DIP and Workflow.	25-Apr-08	Not Achieved	We were unable to implement D&W due to IT Problems this year. This is continued into next year.
01-Apr-06	31-Mar-08	Improvement Action 1: Implement DIP and Workflow.	25-Apr-08	Not Achieved	March 2008 - There has been an IT problem this year that has prevented implementation this is carried forward into next year.
01-Apr-07	31-Mar-08	Implement DIP and Workflow	25-Apr-08	Not Achieved	March 2008 -We cannot proceed until the IT problem is resolved. This will therefore be continued into next year.
01-Apr-06	31-Mar-08	Data collected and reported to Audit Scotland for Statutory Performance Indicator HS6b	02-May-08	Not Achieved	This indicator has shown an increase over the last financial year. There are a number of factors contributing to this and the situation is being closely managed and monitored
01-Apr-07	31-Mar-08	3,500 activity sessions per annum.	16-Apr-08	Not Achieved	March 08 - 858 sessions redeemed from 01 Jan to 31 March 08. Total of 1,797 sessions redeemed from 01 April 07 to 31 March 08.
01-Apr-06	31-Mar-08	Collection of Statutory Performance Indicators CC2	24-Apr-08	Not Achieved	March 08 - 103,303 dryside activities from 01 Jan 08 - 31 March 08 against target of 112,690. Total of 334,617 dryside activities against target of 382,000 for full year 01 April 07 - 31 March 08.
01-Apr-06	31-Mar-08	Comprehensive standardisation of operating systems across the three centres.	14-Apr-08	Not Achieved	Mar 2008: Consultation with Legal and Administration is ongoing on contract packaging options and OJEC planning.
01-Apr-07	31-Mar-08	Expansion of outline business case and funding secured to develop waste treatment facilities.	14-Apr-08	Not Achieved	Mar 2008 update: SG announced new Zero Waste Policy consultation in Jan 2008, and the disbanding of OBC areas. WDC now working in partnership with Glasgow CC on securing technical solutions to meet Landfill Allowance obligations