
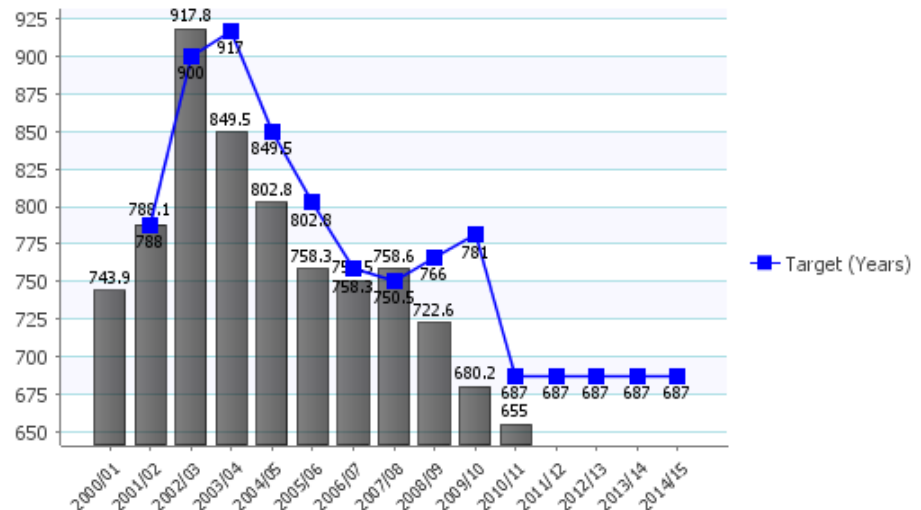


Poorly performing SPIs for 2010/11: Next 14

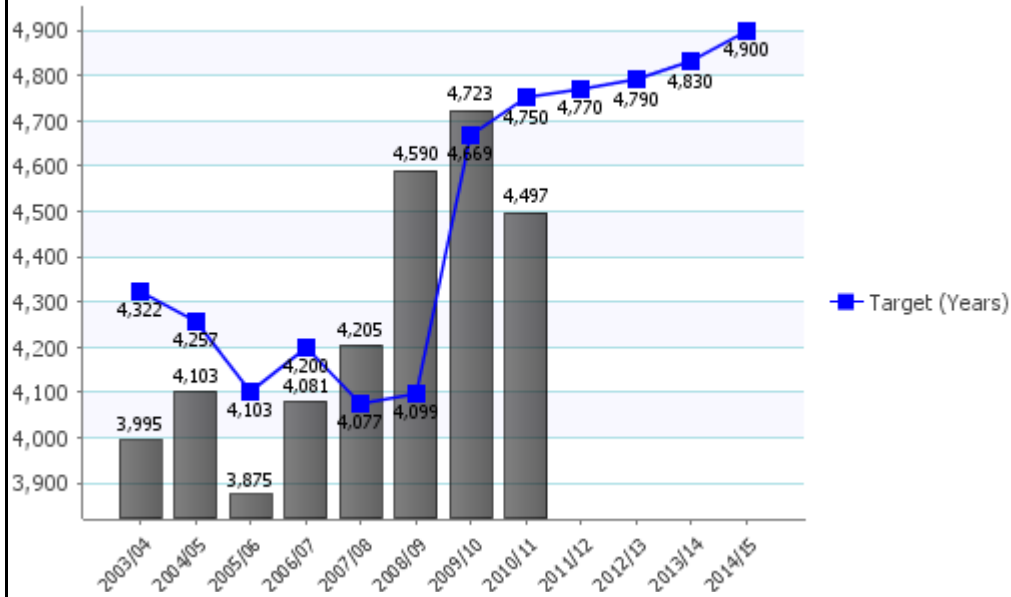
SAS4bii ASW4bii: Total number of homecare hours provided as a rate per 1,000 population aged 65+		Current status																																																	
<p>SAS4bii ASW4bii: Total number of homecare hours provided as a rate per 1,000 population aged 65+</p>  <table border="1"> <caption>Homecare Hours per 1,000 Population Aged 65+</caption> <thead> <tr> <th>Year</th> <th>Value</th> <th>Target (Years)</th> </tr> </thead> <tbody> <tr><td>2000/01</td><td>743.9</td><td></td></tr> <tr><td>2001/02</td><td>788</td><td>788.1</td></tr> <tr><td>2002/03</td><td>900</td><td>917.8</td></tr> <tr><td>2003/04</td><td>849.5</td><td>917</td></tr> <tr><td>2004/05</td><td>802.8</td><td>849.5</td></tr> <tr><td>2005/06</td><td>758.3</td><td>802.8</td></tr> <tr><td>2006/07</td><td>758.3</td><td>758.3</td></tr> <tr><td>2007/08</td><td>750.5</td><td>758.6</td></tr> <tr><td>2008/09</td><td>722.6</td><td>766</td></tr> <tr><td>2009/10</td><td>680.2</td><td>781</td></tr> <tr><td>2010/11</td><td>655</td><td>687</td></tr> <tr><td>2011/12</td><td>687</td><td>687</td></tr> <tr><td>2012/13</td><td>687</td><td>687</td></tr> <tr><td>2013/14</td><td>687</td><td>687</td></tr> <tr><td>2014/15</td><td>687</td><td>687</td></tr> </tbody> </table>				Year	Value	Target (Years)	2000/01	743.9		2001/02	788	788.1	2002/03	900	917.8	2003/04	849.5	917	2004/05	802.8	849.5	2005/06	758.3	802.8	2006/07	758.3	758.3	2007/08	750.5	758.6	2008/09	722.6	766	2009/10	680.2	781	2010/11	655	687	2011/12	687	687	2012/13	687	687	2013/14	687	687	2014/15	687	687
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		Value	<p>In line with the focus on rehabilitation and enablement, service is being targeted towards those with high level needs to maximise any potential for improvement in levels of independence. The number of hours per 1,000 population will decrease over time and the decrease on last year's figure reflects this trend</p>																																																
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Managed By	Christine McNeil	Assigned To	Lynne McKnight																																																
Linked Actions		Status	Progress Bar																																																

SCC1 CC1: Number of attendances per 1,000 population to all pools

Current status



SCC1 CC1: Number of attendances per 1,000 population to all pools



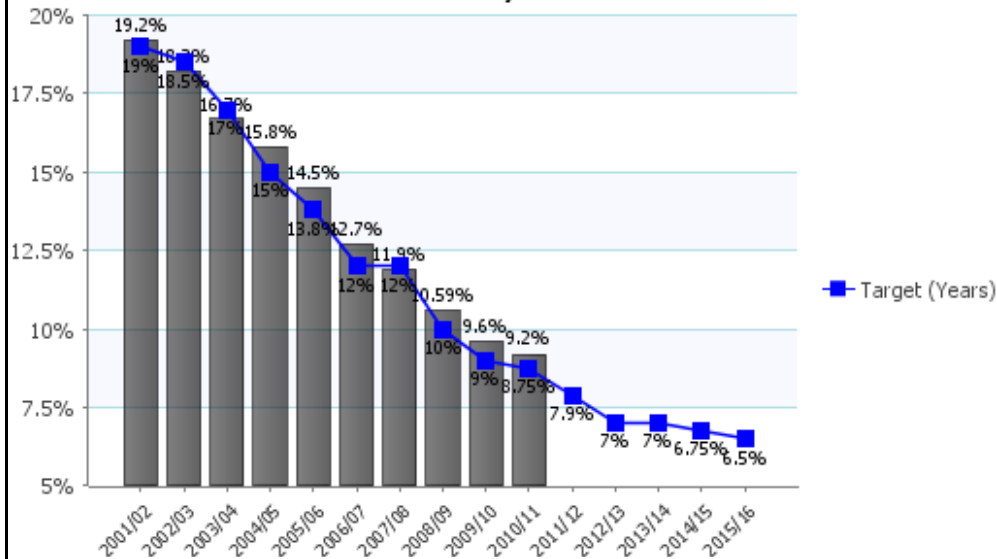
		Value
2008/09		4,590
2009/10		4,723
	Value	Target
2010/11	4,497	4,750

In 2010/11 the usage target was 431,875, actual achieved was 408,830. Third quarter usage was down considerably on the previous year usage due to the extreme weather and a number of centre shut downs that took place as a result.

Managed By	Lynda McLaughlin	Assigned To	Fiona McGuigan
Linked Actions	Status		Progress Bar
Focus upon business/product development and marketing of the service	▶		0% <input type="text"/>





SHS4ai HS5aiiii: Current tenant arrears as a percentage of the net amount of rent due in the year	Current status	
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SHS4ai HS5aiiii: Current tenant arrears as a percentage of the net amount of rent due in the year



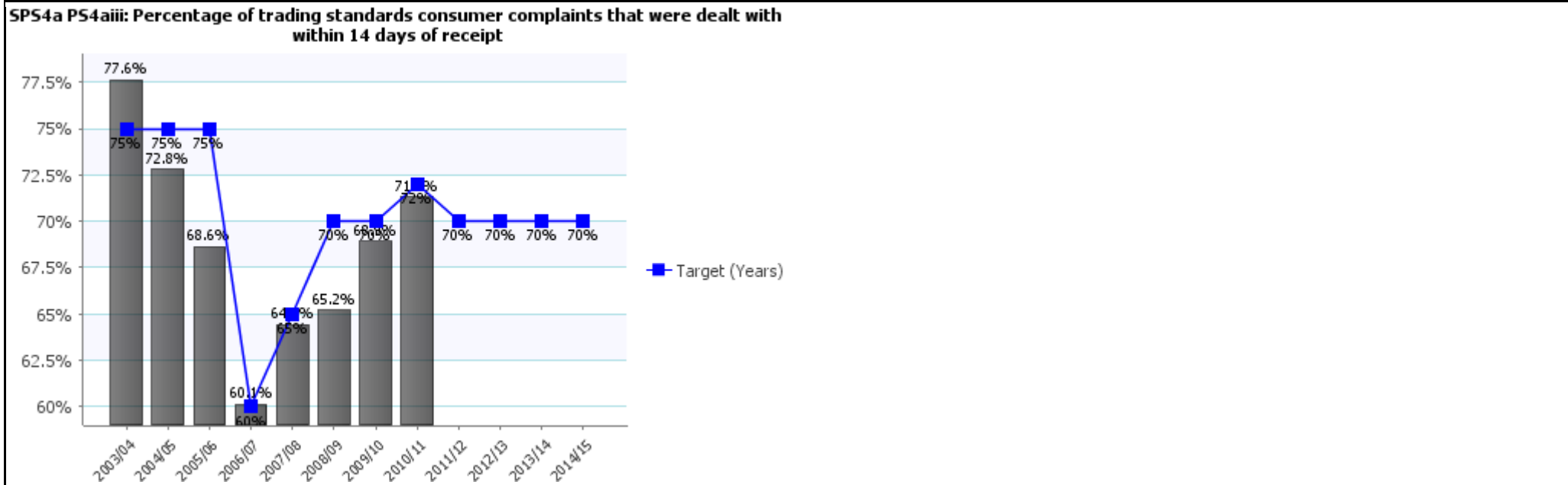
	Value	
2008/09	10.59%	
2009/10	9.6%	
	Value	Target
2010/11	9.2%	8.75%

Year End: Although we did not achieve our year end target for 2010/11 our annual performance continued to improve showing a reduction of 0.4% from 09/10.

Managed By	Vincent Gardiner	Assigned To	Marion Smith
Linked Actions		Status	Progress Bar
We will seek to reduce costs by improving our direct debit uptake by 5% during 11/12 by using promotional campaigns and targeted literature			
Review our rent collection strategy in consultation with housing services and identify areas where performance can be improved			

Investigate opportunities for joint working and sharing services		83%
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SPS4a PS4aiii: Percentage of trading standards consumer complaints that were dealt with within 14 days of receipt	Current status	
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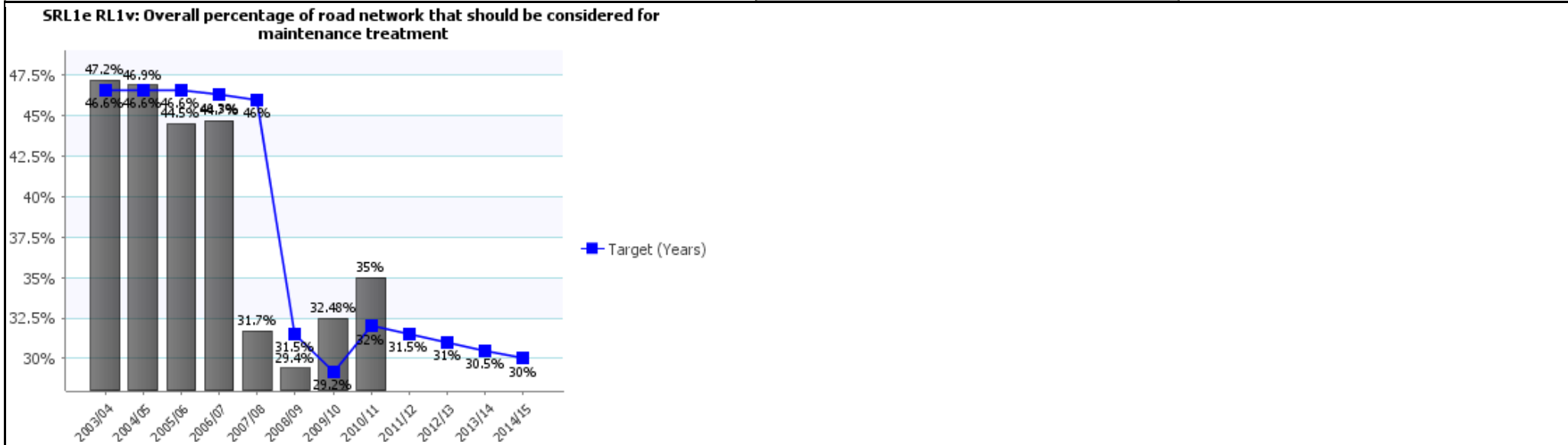
	Value	
2008/09	65.2%	
2009/10	68.9%	
	Value	Target
2010/11	71.3%	72%

End of year update: We achieved our highest result since 2004/05 when we diverted all the simple advice calls to Consumer Direct leaving us with the more time-consuming investigations.

Refer to report to C&EG committee dated 25 August 2010 for background. We continue to implement our action plan dated 25 August 2010, e.g. by prioritising complaints that are less than 14 days old. This has led to continuous improvement.

Managed By	Graham Pollock	Assigned To	David McCulloch
Linked Actions		Status	Progress Bar


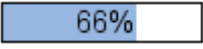


SRL1e RL1v: Overall percentage of road network that should be considered for maintenance treatment	Current status	
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The overall condition of the road network in WDC has worsened considerably as a result of two severe winters. The budget required to bring all the roads back into a generally good state of repair has significantly increased from approx £13m last financial year to £17.3m. However, our current level of investment will no longer address the ongoing worsening of the general condition of our road network.

Caution also requires to be given to this indicator as it is developing over time as more reliable and robust data is collected through the years. It is subject at present to fluctuation as a result of developing non intrusive testing being undertaken on the road network throughout Scotland . It does however still allow comparison with all other 32 Councils and at present our road condition indicator is a marginal improvement on the Scottish average.

	Value	
2008/09	29.4%	
2009/10	32.48%	
	Value	Target
2010/11	35%	32%

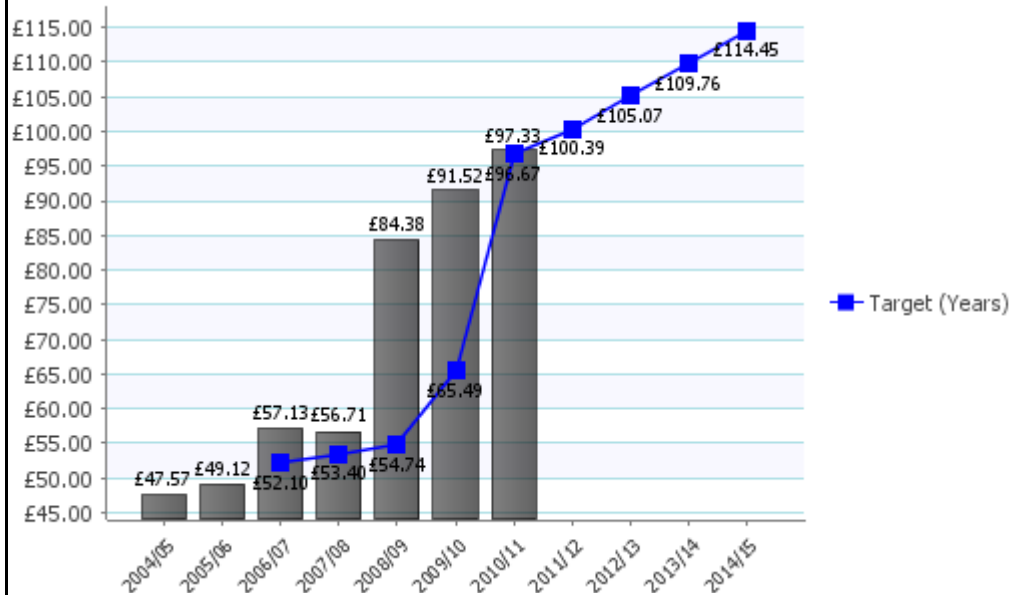
Managed By	Jack McAulay	Assigned To	Raymond Walsh
Linked Actions		Status	Progress Bar
Develop a Roads Asset Management Plan			
Increase funding for the road network			

SWM1b WM1bi: Net cost of refuse disposal per premise

Current status



SWM1b WM1bi: Net cost of refuse disposal per premise



The 2010/11 figure of £97.33 narrowly failed to meet the target of £96.67 set for the year. This increase over the 2009/10 net cost of £91.52, when we ranked 22nd of all Scottish Councils, is partly due to the way the indicator used to be calculated. In previous years, up to 2008/09, the Council received grants to assist with refuse disposal which were not included in the calculation. From 2009/10 the figure reflected the full cost of providing this service. The Government's annual increase in landfill tax of £8/tonne per annum has further increased costs with additional landfill tax burden of approximately £147,000 applied in 2010/11. The Council has now implemented an alternate weekly collection (AWC) system at all low level housing in West Dunbartonshire. It is expected that the AWC system will divert an additional 6,000 tonnes of recyclable/compostable away from landfill disposal resulting in reduced disposal costs.

		Value	
2008/09		£84.38	
2009/10		£91.52	
		Value	Target
2010/11	£97.33	£96.67	

Managed By Ronnie Dinnie

Assigned To Rodney Thornton

Linked Actions

Competitively tender residual waste disposal contract

Status



Progress Bar



22%

SWM3cii WM3iv: Percentage of municipal waste collected that was recycled (and composted)	Current status	
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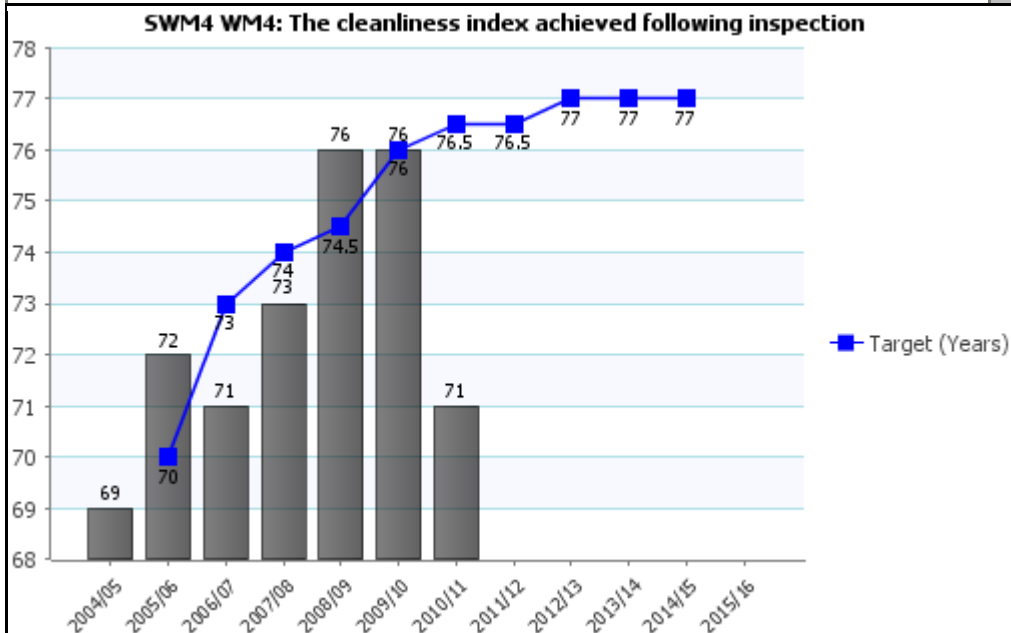
	Value	
2008/09	32.1%	
2009/10	30.9%	
	Value	Target
2010/11	38.3%	40%

The 2010/11 outturn against the original 40% MSW recycling target was 38.3% (subject to SEPA verification).
 The 40% recycling target has been achieved for household waste. NOTE: The Scottish Government reviewed its recycling (and composting) targets in preparing its Zero Waste Plan 2010. Previously the 40% recycling target related to MSW (all of the household, commercial and industrial wastes collected by the Council) The Zero Waste Plan target was reset to exclude commercial and industrial waste thus the 40% recycling target now relates solely to household waste.

Managed By	Ronnie Dinnie	Assigned To	Rodney Thornton
Linked Actions		Status	Progress Bar
We will continue to participate in the Clyde Valley Shared Service Waste Review			<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #add8e6; text-align: center;">50%</div>
Carry out feasibility study into adding additional materials to kerbside recycling services			<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #add8e6; text-align: center;">40%</div>

SWM4 WM4: The cleanliness index achieved following inspection

Current status

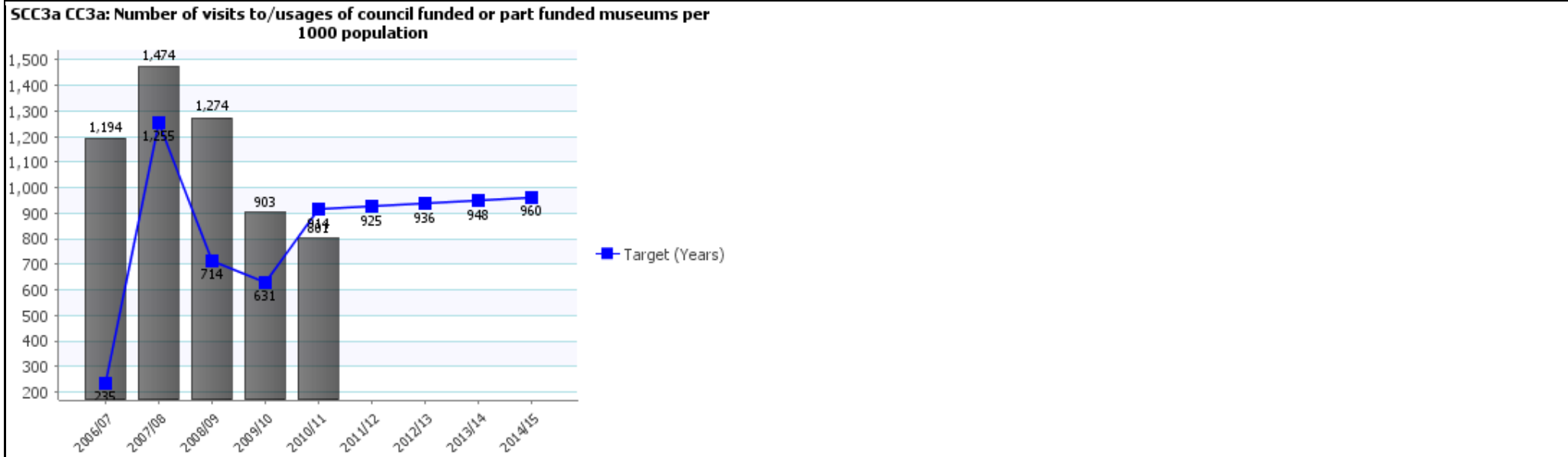


	Value	
2008/09	76	
2009/10	76	
	Value	Target
2010/11	71	76.5

The validation scores carried out in December and February brought the figure down as reduced street sweeping was carried out during the extended period of snow. The score was also influenced by the presence of the salt / grit mix. Salt / grit mix will be removed on a regular basis throughout the winter to ensure that a build up of material does not occur. Manual litter picking will be increased during the winter months.

Managed By	Ronnie Dinnie	Assigned To	Ian Bain
Linked Actions		Status	Progress Bar
Implement new service delivery model for Greenspace service			<input type="text" value="50%"/>
Review operational procedures, frequency of tasks and unit costs			<input type="text" value="50%"/>
Review and update Litter Control Strategy			<input type="text" value="50%"/>




SCC3a CC3a: Number of visits to/ usages of council funded or part funded museums per 1000 population	Current status	
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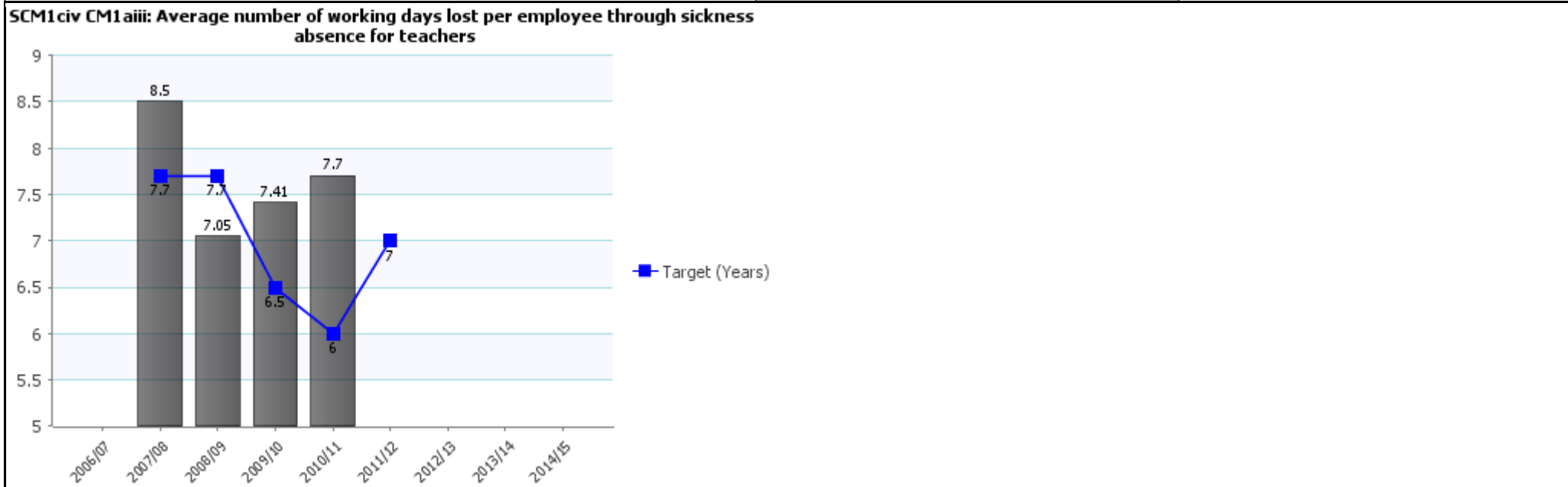
	Value	
2008/09	1,274	
2009/10	903	
	Value	Target
2010/11	801	914

Web hits are now collated using more accurate methods of collation. This has resulted in reduced web hit stats. However, the web usage continues to grow and plans to revise Museums Without Walls and launch online collections via Tallis in 2011 should increase figures further. Learning and Outreach however continues to be very successful with award winning works continuing to be used as examples of best practice.

Managed By	Laura Mason	Assigned To	Gill Graham
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Linked Actions	Status	Progress Bar
Implement the National and WDC Cultural Strategies (2009/13)		<div style="border: 1px solid black; width: 100px; height: 15px; background-color: #4F81BD; color: white; text-align: center;">100%</div>
Implement the National and WDC Cultural Strategies (2010/14)		<div style="border: 1px solid black; width: 100px; height: 15px; background-color: #4F81BD; color: white; text-align: center;">66%</div>
Implement the National and WDC Cultural Strategies (2011/15)		<div style="border: 1px solid black; width: 100px; height: 15px; background-color: white; color: black; text-align: center;">0%</div>


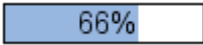

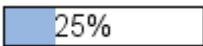
SCM1civ CM1aiii: Average number of working days lost per employee through sickness absence for teachers	Current status	
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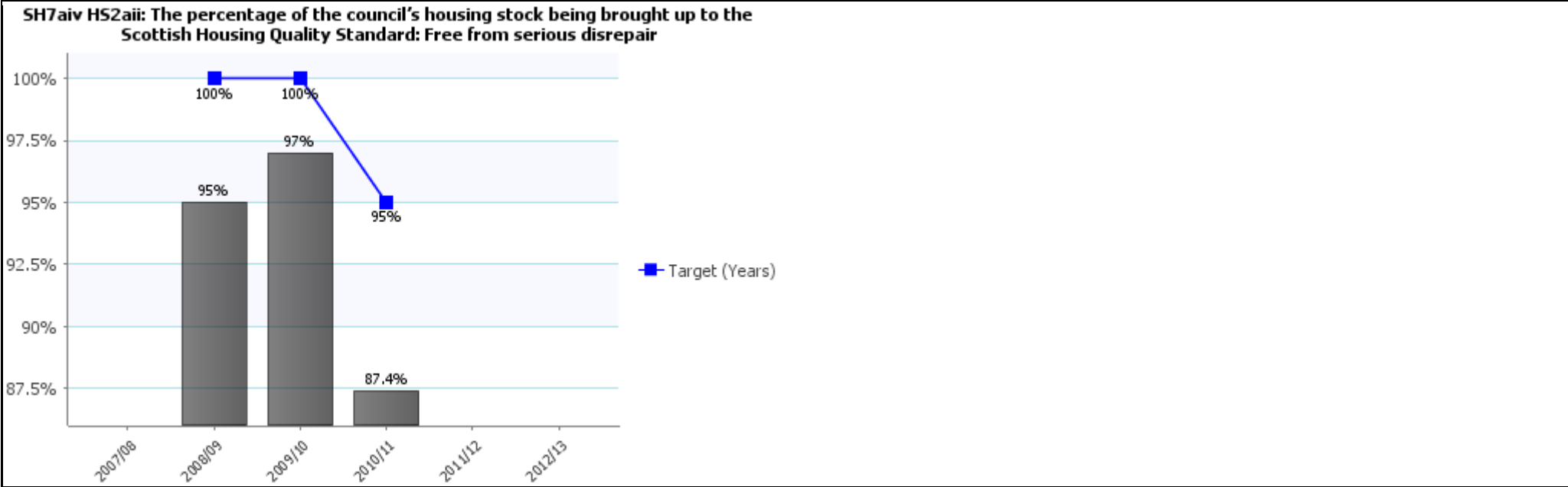
	Value	
2008/09	7.05	
2009/10	7.41	
	Value	Target
2010/11	7.7	6

Year End Note: Actual days lost is 7.66 days but rounded up to 7.7 days to reflect return to Audit Scotland.

Managed By	Tricia O'Neill	Assigned To	Linda McAlister
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Linked Actions	Status	Progress Bar
Continue to further develop a programme of interventions aimed at improving health and wellbeing and reducing sickness absence		
Continue to develop informal and formal management training programmes to improve absence levels within WDC.		

SH7aiv HS2aiv: The percentage of the council's housing stock being brought up to the Scottish Housing Quality Standard: Free from serious disrepair	Current status	
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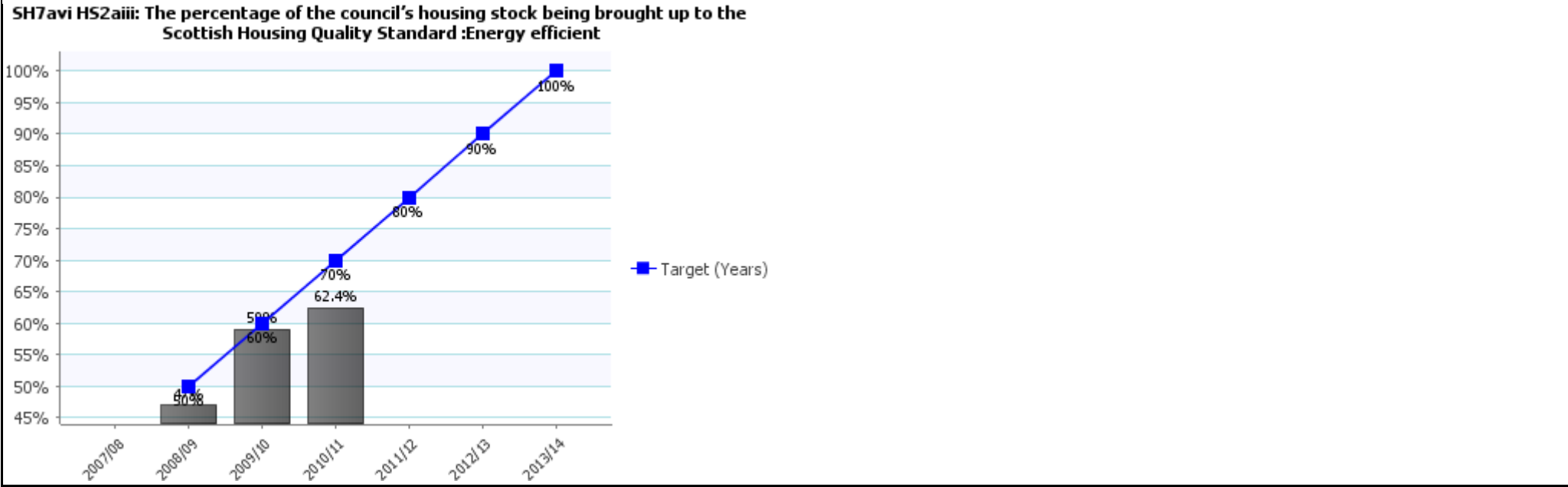


	Value	
2008/09	95%	
2009/10	97%	
	Value	Target
2010/11	87.4%	95%

The programme of roof renewals and external fabric improvement is continuing.

Managed By	Helen Turley	Assigned To	Stephen McGonagle
Linked Actions		Status	Progress Bar
Continue to work towards meeting the Scottish Housing Quality Standard			<input type="text" value="0%"/>

SH7avi HS2aiii: The percentage of the council's housing stock being brought up to the Scottish Housing Quality Standard :Energy efficient	Current status	
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		Value
2008/09		47%
2009/10		59%
	Value	Target
2010/11	62.4%	70%

The programme of loft and cavity wall insulation is progressing with various funding assistance from government initiative schemes. These programmes are assisting in dealing with owners properties which were previously excluded from our improvement works.

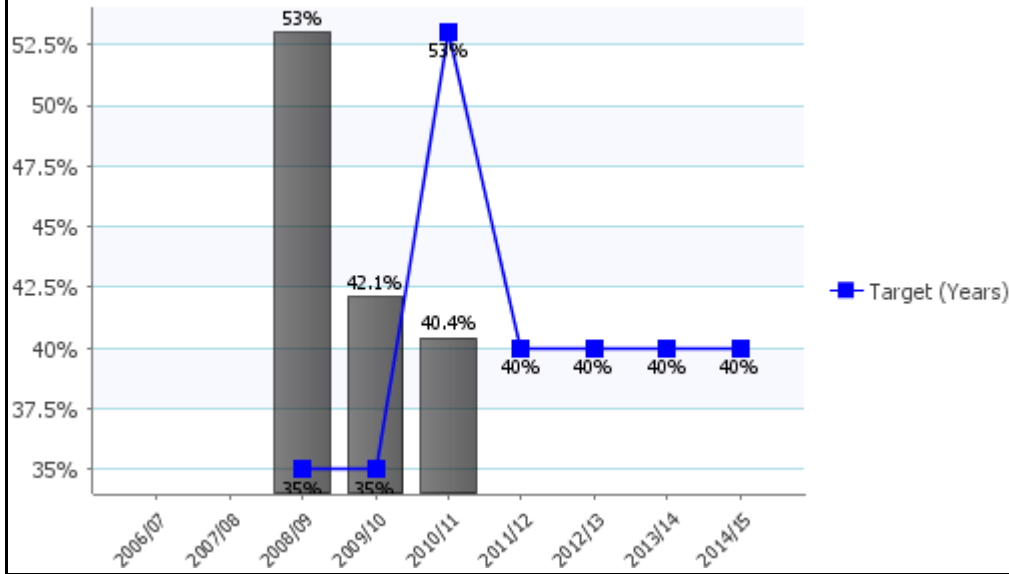
Managed By	Helen Turley	Assigned To	Stephen McGonagle
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Linked Actions	Status	Progress Bar
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Continue to work towards meeting the Scottish Housing Quality Standard		<input type="text" value="0%"/>
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SH6diii HS7aiiib: Percentage of households assessed who are then housed where the Council has a duty to secure permanent accommodation	Current status	
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SH6diii HS7aiiib: Percentage of households assessed who are then housed where the Council has a duty to secure permanent accommodation



		Value	
2008/09		53%	
2009/10		42.1%	
		Value	Target
2010/11		40.4%	53%

Our performance against this indicator has failed to meet our ambitious target for 2010/11. This indicator can be influenced by a number of determinants and is closely linked to homelessness prevention activity. We are carrying out further research and analysis to respond to our failure to meet the set target in future years.

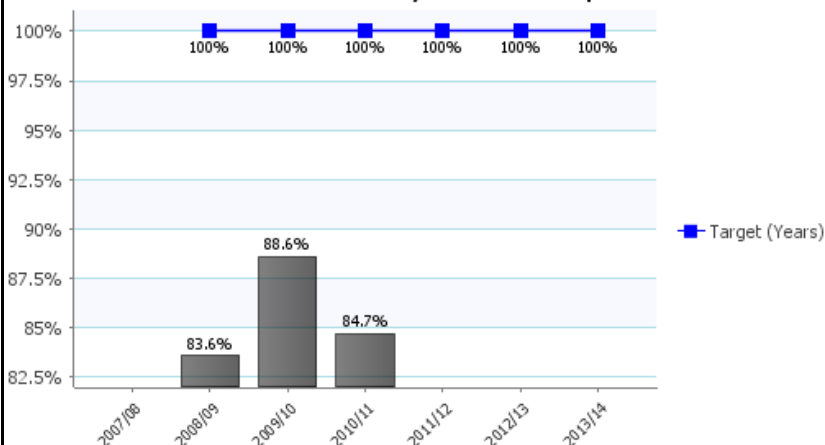
Managed By	Helen Turley	Assigned To	Janice Lockhart
Linked Actions	Status		Progress Bar
Continue to work in partnership to tackle homelessness in West Dunbartonshire			<input type="text" value="40%"/>
Introduce a Housing Options approach within West Dunbartonshire			<input type="text" value="33%"/>

SH6eii HS7avib: Council duty to secure temporary accommodation, provide advice and guidance or take reasonable measures to retain accommodation - ii. % of decision notifications issued within 28 days of date of initial presentation

Current status



SH6eii HS7avib: Council duty to secure temporary accommodation, provide advice and guidance or take reasonable measures to retain accommodation - ii. % of decision notifications issued within 28 days of date of initial presentation



	Value	
2008/09	83.6%	
2009/10	88.6%	
	Value	Target
2010/11	84.7%	100%

Although performance is outwith target with regards this indicator, the numbers are relatively small (in 2010/11 20 of 131 decision notifications not issued within 28 days), and as a result can have an artificial impact on the percentage reported. Our performance in this indicator compares well with other local authorities.

Managed By	Helen Turley	Assigned To	Janice Lockhart
Linked Actions		Status	Progress Bar
Continue to work in partnership to tackle homelessness in West Dunbartonshire			<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #4f81bd; width: 40%;"></div> 40%
Develop capacity to maximise tenancy sustainment in West Dunbartonshire			<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #4f81bd; width: 33%;"></div> 33%
Undertake a review and assessment of supported and temporary provision in West Dunbartonshire			<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #4f81bd; width: 50%;"></div> 50%