

## Appendix 2: Corporate Plan 2012/17 – PIs and Targets

**Priority 1 Work and Benefits**  
**Objective** Create attractive, competitive and safe town centres and enable the development of our major regeneration sites

Code	Performance Indicator	2009/10	2010/11	2012/13	2013/14	2014/15	2015/16	2016/17	Assigned To	Department
		Value	Value	Target	Target	Target	Target	Target		
H/FP/004	Percentage of floor space in Alexandria Town Centre that is vacant	10%	10%	8%	8%	8%	8%	8%	Alan Williamson	Housing, Environmental and Economic Development
H/FP/002	Percentage of floor space in Clydebank Town Centre/commercial centres that is vacant	10%	7%	8%	8%	8%	8%	8%	Alan Williamson	Housing, Environmental and Economic Development
H/FP/003	Percentage of floor space in Dumbarton Town Centre/commercial centre that is vacant	10%	11%	8%	8%	8%	8%	8%	Alan Williamson	Housing, Environmental and Economic Development
H/ED/024	Private sector investment generated for major regeneration sites in WD	N/A	N/A	£30,000,000	£40,000,000	£50,000,000	£55,000,000	£30,000,000	Marnie Ritchie	Housing, Environmental and Economic Development

**Priority 1 Work and Benefits**  
**Objective** Grow the tourism economy

Code	Performance Indicator	2009/10	2010/11	2012/13	2013/14	2014/15	2015/16	2016/17	Assigned To	Department
		Value	Value	Target	Target	Target	Target	Target		
H/ED/009	Percentage increase in number of visitors to West Dunbartonshire	-1%	0%	1%	1%	1%	1%	1%	Gillian Scholes	Housing, Environmental and Economic Development
H/ED/012	Percentage increase in tourism generated income for West Dunbartonshire	-2%	1%	0%	1%	1%	1%	1%	Gillian Scholes	Housing, Environmental and Economic Development

**Priority 1 Work and Benefits**  
**Objective** Improve and sustain income levels

Code	Performance Indicator	2009/10	2010/11	2012/13	2013/14	2014/15	2015/16	2016/17	Assigned To	Department
		Value	Value	Target	Target	Target	Target	Target		
CED/ CPP/011	Percentage of people with increased income through Benefit Maximisation	N/A	N/A	40%	40%	40%	40%	40%	Mary Holt	Chief Executive's Department
CED/ CPP/012	Percentage of people with increased income through reduced debt liability/debt management	N/A	N/A	70%	70%	70%	70%	70%	Mary Holt	Chief Executive's Department
CED/ CPP/017	Percentage of the total population who are income-deprived in West Dunbartonshire	21.3%	22.7%	22.1%	22.1%	22.1%	22.1%	22.1%	Mary Holt	Chief Executive's Department

**Priority 1 Work and Benefits**  
**Objective** Improve core employability skills and assist people into work

Code	Performance Indicator	2009/10	2010/11	2012/13	2013/14	2014/15	2015/16	2016/17	Assigned To	Department
		Value	Value	Target	Target	Target	Target	Target		
CED/ CPP/007	Employment rate	69%	67%	68%	69%	69%	69%	69%	Michael Gill	Chief Executive's Department
CED/ CPP/014	Percentage of working age people with low or no qualifications	18.7%	15.7%	15%	14.5%	14%	13.5%	13%	Michael Gill	Chief Executive's Department
CED/ CPP/016	Percentage of working age population who are employment deprived in West Dunbartonshire	15.8%	18.1%	16.5%	16.5%	16%	16%	15.5%	Michael Gill	Chief Executive's Department

**Priority 1 Work and Benefits**

**Objective** Increase the number of new business starts and support the growth of sustainable businesses

Code	Performance Indicator	2009/10	2010/11	2012/13	2013/14	2014/15	2015/16	2016/17	Assigned To	Department
		Value	Value	Target	Target	Target	Target	Target		
H/ED/019	3 year survival rate (%) of new business starts	59.4%	Not yet available	61%	62%	62.5%	63%	63%	Gillian Scholes	Housing, Environmental and Economic Development
H/ED/018	Business start-up rate per 10,000 of adult population (16+)	22	Not yet available	23	24	24	24	25	Gillian Scholes	Housing, Environmental and Economic Development
H/ED/017	Business stock per 10,000 of adult population (16+)	217	Not yet available	228	232	235	237	239	Gillian Scholes	Housing, Environmental and Economic Development

**Priority 2 Safe, Strong and Involved Communities**

**Objective** Enable stronger, confident and more involved communities

Code	Performance Indicator	2009/10	2010/11	2012/13	2013/14	2014/15	2015/16	2016/17	Assigned To	Department
		Value	Value	Target	Target	Target	Target	Target		
SW/HI/020	5-year moving average Suicide Rate (both sexes)	21	21	16	15	14	14	14	Jacqui Mcginn	Community Health & Care Partnership
CED/CP/099	Number of young people involved in youth consultation and representation structures	252	245	326	340	368	380	397	Lorna Campbell	Chief Executive's Department
H/CS/002	Percentage of residents satisfied or very satisfied with agencies' response to tackling anti social behaviour	69%	69%	71%	72%	73%	74%	75%	Andy Cameron	Housing, Environmental and Economic Development

**Priority 2 Safe, Strong and Involved Communities**  
**Objective Enhance the safety of women and children**

Code	Performance Indicator	2009/10	2010/11	2012/13	2013/14	2014/15	2015/16	2016/17	Assigned To	Department
		Value	Value	Target	Target	Target	Target	Target		
0009	New PI/s to be developed									

**Priority 2 Safe, Strong and Involved Communities**  
**Objective Improve home, transport and fire safety**

Code	Performance Indicator	2009/10	2010/11	2012/13	2013/14	2014/15	2015/16	2016/17	Assigned To	Department
		Value	Value	Target	Target	Target	Target	Target		
0010	New PI/s to be developed									
H/RD/013a	Number of children killed in road accidents	0	0	0	0	0	0	0	Catherine Tonner	Housing, Environmental and Economic Development
H/RD/013b	Number of children seriously injured in road accidents	8	4	6	5	4	3	3	Catherine Tonner	Housing, Environmental and Economic Development
H/RD/012a	Number of people (all ages) killed in road accidents	2	1	3	3	3	2.9	2.8	Catherine Tonner	Housing, Environmental and Economic Development
H/RD/012b	Number of people (all ages) seriously injured in road accidents	27	25	24	21	19	18.7	17.9	Catherine Tonner	Housing, Environmental and Economic Development
H/RD/012c	Number of people (all ages) slightly injured in road accidents	187	174	224	222	220	218	216	Catherine Tonner	Housing, Environmental and Economic Development

**Priority 2 Safe, Strong and Involved Communities**  
**Objective** Improve the quality and availability of affordable housing

Code	Performance Indicator	2009/10	2010/11	2012/13	2013/14	2014/15	2015/16	2016/17	Assigned To	Department
		Value	Value	Target	Target	Target	Target	Target		
SH7axii	HS2avi: The total percentage of Council's housing stock meeting the Scottish Housing Quality Standard	14%	32.1%	75%	90%	90%	100%	100%	Stephen McGonagle	Housing, Environmental and Economic Development
H/HO/003	Number of new build properties - RSL	94	81	70	70	70	70	70	Jamie Dockery	Housing, Environmental and Economic Development
CED/PU/069	Percentage of RSL Housing Stock (In WD) meeting the Scottish Quality Standard	83.4%	89%	93%	96.3%	98.9%	100%	100%	Jackie Gallen	Housing, Environmental and Economic Development

**Priority 2 Safe, Strong and Involved Communities**  
**Objective** Prevent people from becoming homeless

Code	Performance Indicator	2009/10	2010/11	2012/13	2013/14	2014/15	2015/16	2016/17	Assigned To	Department
		Value	Value	Target	Target	Target	Target	Target		
HSSI01b	Percentage of homeless decisions in West Dunbartonshire from homeless presentation	N/A	59%	60%	65%	75%	85%	85%	John Kerr 2	Housing, Environmental and Economic Development
HSSI08a	Percentage of Youth Homeless presentations in West Dunbartonshire	N/A	N/A	30%	25%	25%	25%	25%	John Kerr 2	Housing, Environmental and Economic Development
HSSI03	Tenancy Sustainment levels across all tenures of housing in West Dunbartonshire are increased	82%	86%	87%	87%	87%	87%	87%	John Kerr 2; Janice Lockhart	Housing, Environmental and Economic Development

**Priority 2 Safe, Strong and Involved Communities**  
**Objective** Reduce antisocial behaviour and disorder

Code	Performance Indicator	2009/10	2010/11	2012/13	2013/14	2014/15	2015/16	2016/17	Assigned To	Department
		Value	Value	Target	Target	Target	Target	Target		
0011	New PI/s to be developed									
CED/PPP/013	Percentage of Citizens' Panel respondents experiencing antisocial behaviour	N/A	N/A	31%	30%	29%	28%	27%	Andy Cameron	Housing, Environmental and Economic Development

**Priority 2 Safe, Strong and Involved Communities**  
**Objective** Reduce the impact of alcohol and drug misuse on communities

Code	Performance Indicator	2009/10	2010/11	2012/13	2013/14	2014/15	2015/16	2016/17	Assigned To	Department
		Value	Value	Target	Target	Target	Target	Target		
0012	New PI/s to be developed									
SWH/PPP/113	Number of Drug-Related deaths	13	17.3	14	14	14	14	14	Tom Jackson	Community Health & Care Partnership

**Priority 2 Safe, Strong and Involved Communities**  
**Objective** Reduce violent crime

Code	Performance Indicator	2009/10	2010/11	2012/13	2013/14	2014/15	2015/16	2016/17	Assigned To	Department
		Value	Value	Target	Target	Target	Target	Target		
0013	New PI/s to be developed									

**Priority 3 Supporting Children and Families**

**Objective** Enable families to be confident and equipped to support their children throughout childhood

Code	Performance Indicator	2009/10	2010/11	2012/13	2013/14	2014/15	2015/16	2016/17	Assigned To	Department
		Value	Value	Target	Target	Target	Target	Target		
ED/IN/011	Cases of exclusion per 1,000 school pupils	47	54	58	55	53	50	46	Mary Berrill	Educational Services
CHCP/042/11-12	Completion rates for child healthy weight intervention programme over the three years ended march 2014	N/A	100	118	118	118	118	118	Jacqui Mcginn	Community Health & Care Partnership
SW/SCRA/005	Number of children aged up to 18 years of age referred to Scottish Children's Reporter Administration (SCRA) on offence or non-offence grounds	1,166	1,261	1,114	1,096	1,096	1,096	1,096	AnneMarie McDonald (social work)	Community Health & Care Partnership
SWH/CPP11-12/003	Number of families with pre 5 aged children provided with support by Family Support	88	170	355	360	365	370	375	Jackie Hamill	Community Health & Care Partnership
ED/SOA11-14/002	Number of parents with pre-5 children attending Sports Development's physical activity workshops to help sustain increased levels of physical activity at home	N/A	40	100	120	130	140	140	Alan Crawford	Educational Services
ED/ASN/001	Number of young people attending specialist educational day provision outwith WDC schools	48	57	62	62	62	62	62	Shona Crawford	Educational Services
SW/CS/002	Number of young people up to the age of 18 being looked after away from home by the authority	N/A	N/A	217	216	215	214	213	AnneMarie McDonald (social work)	Community Health & Care Partnership
ED/IN/010	Percentage attendance at school	93%	92.4%	93%	93%	93%	93%	93%	Mary Berrill	Educational Services
CED/CP/006	Proportion of children living in low income households that are dependent on out of work benefits or child tax credits more than the family element	58%	62%	58%	58%	58%	58%	58%	Mary Holt	Chief Executive's Department

**Priority 3 Supporting Children and Families**

**Objective Improve attainment and achievement for early years, primary schools and secondary schools**

Code	Performance Indicator	2009/10	2010/11	2012/13	2013/14	2014/15	2015/16	2016/17	Assigned To	Department
		Value	Value	Target	Target	Target	Target	Target		
ED/QI/025	1+ @ Level 7 (by end S6) [Percentage of pupils passing 1 or more SQA exams at SCQF level 7 or better by the end of S6]	9.7	12	12.7	13	13	13.5	13.5	Laura Mason	Educational Services
ED/QI/003	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]	19%	17.6%	19%	19.5%	20%	21%	21.5%	Laura Mason	Educational Services
ED/QI/002	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]	30%	31.6%	32.5%	33%	33%	33.5%	33.5%	Laura Mason	Educational Services
ED/QI/004	5+ @ Level 6 (by end S6) [Percentage of pupils passing 5 or more SQA exams at SCQF level 6 or better by the end of S6]	16%	19.6%	20%	20%	20.5%	20.5%	21%	Laura Mason	Educational Services
ED/QI/026	Achievement rate in Skills for Work/City & Guilds courses	93%	N/A	94%	95%	95%	95%	95%	David Fulton	Educational Services
ED/ CPP/198	Average tariff score of lowest performing 20% of pupils in S4	60	67	62.5	63	63.5	65	65	Patricia Montgomery	Educational Services
ED/ CPP/199	Percentage of Secondary (S4) Pupils in lowest 15% SIMD areas in West Dunbartonshire achieving 5 or more passes at SCQF Level 5 or better	17.1%	N/A	21.5%	21.5%	21.5%	21.5%	21.5%	Mary Berrill	Educational Services
ED/SOA11-14/001	Percentage of volunteers recruited and developed through Sports Development gaining a positive destination (employment, education etc)	75%	80%	80%	80%	80%	80%	80%	Alan Crawford	Educational Services



**Priority 3 Supporting Children and Families**

**Objective** Improve attainment and achievement through life long learning

Code	Performance Indicator	2009/10	2010/11	2012/13	2013/14	2014/15	2015/16	2016/17	Assigned To	Department
		Value	Value	Target	Target	Target	Target	Target		
CED/CP/015	Percentage of learners successfully completing courses targeted at improving literacy and numeracy	77%	77%	72%	73%	74%	75%	76%	Lorna Campbell	Chief Executive's Department

**Priority 3 Supporting Children and Families**

**Objective** Improve the protection and care outcomes for children and vulnerable adults

Code	Performance Indicator	2009/10	2010/11	2012/13	2013/14	2014/15	2015/16	2016/17	Assigned To	Department
		Value	Value	Target	Target	Target	Target	Target		
NOCC-A1a	Number of patients in short-stay settings waiting more than 6 weeks for discharge to appropriate care setting	3	0	0	0	0	0	0	Peter Duffy	Community Health & Care Partnership
LITASP001	Percentage of Adult Support and Protection clients who have current risk assessments and care plan	N/A	96.3%	90%	100%	100%	100%	100%	David Elliott	Community Health & Care Partnership
SW/CP/001	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%	Heather Irving; AnneMarie McDonald (social work); Jim Watson	Community Health & Care Partnership
NOCC-R3	Percentage of people 65+ admitted twice or more as an emergency who have not had an assessment	35%	N/A	40%	33%	32%	31%	30%	Peter Duffy	Community Health & Care Partnership

**Priority 3 Supporting Children and Families**  
**Objective Increase positive destinations for 16-19 year olds**

Code	Performance Indicator	2009/10	2010/11	2012/13	2013/14	2014/15	2015/16	2016/17	Assigned To	Department
		Value	Value	Target	Target	Target	Target	Target		
ED/_CPP/197	Number of 16-19 year olds claiming benefits	370	320	360	350	340	330	320	Hugh Neill	Educational Services
ED/_CPP/197b	Number of 18-19 year olds claiming benefits	315	285	260	250	240	230	220	Hugh Neill	Educational Services
ED/_CPP11-12/043	Percentage of LAC children and young people entering positive destinations aged 16	60.7%	N/A	66%	67%	68%	69%	70%	Mary Berrill	Educational Services
ED/QI/012	Percentage of school leavers into employment	17.6%	13.1%	16%	13.4%	23.5%	23%	22.5%	Hugh Neill	Educational Services
ED/QI/011	Percentage of school leavers into full-time higher education	29.9%	35.3%	32%	35.7%	28.2%	28.5%	29%	Hugh Neill	Educational Services
ED/QI/013	Percentage of school leavers into further education	27.6%	28.4%	27.5%	28.4%	27.3%	28%	28.5%	Hugh Neill	Educational Services
ED/QI/015	Percentage of school leavers into positive destinations (total of higher/further education, employment and training)	83%	88.1%	87%	88.1%	89%	90%	91%	Hugh Neill	Educational Services
ED/QI/014	Percentage of school leavers into training	7.9%	11%	10.5%	10%	9%	9.5%	11%	Hugh Neill	Educational Services
ED/QI/012b	Percentage of school leavers into voluntary work	0%	0.2%	0.1%	0.6%	0.1%	0.1%	0.1%	Hugh Neill	Educational Services

**Priority 4 Sustainable Environments**  
**Objective** Improve West Dunbartonshire's environment

Code	Performance Indicator	2009/10	2010/11	2012/13	2013/14	2014/15	2015/16	2016/17	Assigned To	Department
		Value	Value	Target	Target	Target	Target	Target		
CS/EH/997	Air Quality: % of monitoring stations complying with the national objective of 40ug/m3 NO2	91.4%	81.5%	100%	100%	100%	100%	100%	John Stevenson	Corporate Services
CS/EH/996	Air quality: PM10 Concentration	17.4	18	18	18	18	18	18	John Stevenson	Corporate Services
H/GEN/74	Percentage increase in hectares of amenity grassland habitat managed for biodiversity	1%	2.5%	5%	6%	7%	7%	7%	Donald Petrie	Housing, Environmental and Economic Development
H/GEN/75	Percentage increase of hectares of woodland habitat	5%	0%	1%	1%	1%	1%	1%	Donald Petrie	Housing, Environmental and Economic Development
H/CS/005	Percentage of Citizens Panel respondents who are satisfied or very satisfied with the physical appearance of their local area	55%	55%	82%	83%	84%	85%	86%	Andy Cameron	Housing, Environmental and Economic Development
H/GS/01	Percentage of core paths that are deemed fit for purpose	37%	44%	55%	60%	65%	65%	65%	Donald Petrie	Housing, Environmental and Economic Development
H/GEN/16	Proportion of protected nature sites in favourable condition	79%	74%	75%	76%	77%	77%	77%	Donald Petrie	Housing, Environmental and Economic Development
SWM4	WM4: The cleanliness index achieved following inspection	76	71	77	77	77	71	71	Ian Bain	Housing, Environmental and Economic Development

**Priority 4 Sustainable Environments**  
**Objective** Increase journeys by public or active transport

Code	Performance Indicator	2009/10	2010/11	2012/13	2013/14	2014/15	2015/16	2016/17	Assigned To	Department
		Value	Value	Target	Target	Target	Target	Target		
H/RD/009	Percentage of children travelling to school by public or active transport (primary)	64%	80%	68%	69%	70%	70%	70%	Catherine Tonner	Housing, Environmental and Economic Development
H/RD/007	Percentage of Council employees travelling to work as a lone car driver	62%	60%	59%	58%	57%	56%	55%	Jack McAulay	Housing, Environmental and Economic Development

**Priority 4 Sustainable Environments**  
**Objective** Manage waste disposal in a more sustainable way

Code	Performance Indicator	2009/10	2010/11	2012/13	2013/14	2014/15	2015/16	2016/17	Assigned To	Department
		Value	Value	Target	Target	Target	Target	Target		
H/WM/002	Tonnage of biodegradable municipal waste landfilled	20,925	18,149	15,888	15,000	15,000	15,000	15,000	Rodney Thornton	Housing, Environmental and Economic Development
SWM3cii	WM3iv: Percentage of municipal waste collected that was recycled (and composted)	30.9%	38.3%	50%	51%	52%	53%	55%	Rodney Thornton	Housing, Environmental and Economic Development

**Priority 4 Sustainable Environments**  
**Objective** Reduce greenhouse gas emissions

Code	Performance Indicator	2009/10	2010/11	2012/13	2013/14	2014/15	2015/16	2016/17	Assigned To	Department
		Value	Value	Target	Target	Target	Target	Target		
H/GEN/091	Carbon emissions per capita	5.6	N/A	5.8	5.7	5.6	5.5	5.4	Cheryl Marshall	Housing, Environmental and Economic Development
H/CAM/01	Tonnage of carbon dioxide emissions from Council operations and assets	31,558	29,751	27,504	26,513	24,417	24,417	24,417	Cheryl Marshall	Housing, Environmental and Economic

											Development
--	--	--	--	--	--	--	--	--	--	--	-------------

**Priority 5 An Improving Council**  
**Objective** Improve approach to risk management

Code	Performance Indicator	2009/10	2010/11	2012/13	2013/14	2014/15	2015/16	2016/17	Assigned To	Department
		Value	Value	Target	Target	Target	Target	Target		
CED/RP/002	Percentage of Council's strategic risks classified as high or medium	67%	67%	60%	50%	45%	40%	35%	John Duffy	Chief Executive's Department

**Priority 5 An Improving Council**  
**Objective** Improve asset management

Code	Performance Indicator	2009/10	2010/11	2012/13	2013/14	2014/15	2015/16	2016/17	Assigned To	Department
		Value	Value	Target	Target	Target	Target	Target		
SCM9a	CM8aiii: Proportion of operational accommodation that is in a satisfactory condition	91%	98%	91%	93%	94%	95%	96%	Stuart Gibson	Housing, Environmental and Economic Development
SCM9b	CM8bii: Proportion of operational accommodation that is suitable for its current use	46.78%	46.8%	81%	82%	85%	86%	87%	Stuart Gibson	Housing, Environmental and Economic Development

**Priority 5 An Improving Council**  
**Objective** Improve consultation and communication with employees

Code	Performance Indicator	2009/10	2010/11	2012/13	2013/14	2014/15	2015/16	2016/17	Assigned To	Department
		Value	Value	Target	Target	Target	Target	Target		
CS/OD/100	Percentage of Council employees who agree or strongly agree that the Council asks about their views	33%	N/A	50%	60%	60%	65%	70%	Angela Terry	Corporate Services
CS/OD/098	Percentage of Council employees who agree or strongly agree that their line manager provides information about what is going on within the Council	61%	N/A	72%	76%	76%	78%	80%	Angela Terry	Corporate Services

**Priority 5 An Improving Council**  
**Objective** Improve decision-making and performance scrutiny

Code	Performance Indicator	2009/10	2010/11	2012/13	2013/14	2014/15	2015/16	2016/17	Assigned To	Department
		Value	Value	Target	Target	Target	Target	Target		
0001	New PI/s to be developed									

**Priority 5 An Improving Council**  
**Objective** Improve employee attendance

Code	Performance Indicator	2009/10	2010/11	2012/13	2013/14	2014/15	2015/16	2016/17	Assigned To	Department
		Value	Value	Target	Target	Target	Target	Target		
SCM1civ	CM1aiii: Average number of working days lost per employee through sickness absence for teachers	7.41	7.7	7	7	7	7	7	Geraldine Lyden	Corporate Services
SCM1aiv:	CM1biii: Average number of working days lost per employee through sickness absence for all other local government employees	13.26	11.3	12	12	12	12	12	Linda McAlister	Corporate Services

**Priority 5 An Improving Council**  
**Objective** Improve leadership and management skills of elected members, the corporate management team, middle management and supervisory staff

Code	Performance Indicator	2009/10	2010/11	2012/13	2013/14	2014/15	2015/16	2016/17	Assigned To	Department
		Value	Value	Target	Target	Target	Target	Target		
CS/HR/001	Percentage of Council employees who agree or strongly agree that there is strong leadership	22%	N/A	55%	60%	65%	66%	67%	Angela Terry	Corporate Services

**Priority 5 An Improving Council**  
**Objective** Improve medium to long term financial planning

Code	Performance Indicator	2009/10	2010/11	2012/13	2013/14	2014/15	2015/16	2016/17	Assigned To	Department
		Value	Value	Target	Target	Target	Target	Target		
CS/F&R/001	Does the Council have an up to date 10 year financial strategy.	N/A	N/A	Yes	Yes	Yes	Yes	yes	Gillian McNeilly	Corporate Services
CS/FI/KPI003	Recovery of non-domestic rates.	97%	97.5%	97.25%	97.5%	97.75%	98.0%	98.25%	Vincent Gardiner	Corporate Services
CS/FICT/SPI1/004	Revenue budget net of contingency fund compared to actual outturn at year end for General Services.	99.43%	99.46%	100%	100%	100%	100%	100%	Gillian McNeilly	Corporate Services
CS/FICT/SPI1/005	Revenue budget net of contingency fund compared to actual outturn at year end for HRA.	96.3%	99.92%	100%	100%	100%	100%	100%	Gillian McNeilly	Corporate Services
CS/FICT/033	The amount of free reserves as a percentage of the prudential reserve target - General services	2.59%	112%	100%	100%	100%	100%	100%	Gillian McNeilly	Corporate Services
CS/FICT/031	The amount of free reserves as a percentage of the prudential reserve target - HRA	N/A	100%	100%	100%	100%	100%	100%	Gillian McNeilly	Corporate Services
CS/FICT/SPI1/001	The proportion of outstanding sundry debt that is more than 90 days old from date of invoice.	50%	49.9%	45%	43%	40%	39%	38%	Vincent Gardiner	Corporate Services

**Priority 5 An Improving Council**  
**Objective** Improve Member-Officer relations

Code	Performance Indicator	2009/10	2010/11	2012/13	2013/14	2014/15	2015/16	2016/17	Assigned To	Department
		Value	Value	Target	Target	Target	Target	Target		
0003	New PI/s to be developed									

**Priority 5 An Improving Council**  
**Objective** Improve morale and employee perceptions of feeling valued

Code	Performance Indicator	2009/10	2010/11	2012/13	2013/14	2014/15	2015/16	2016/17	Assigned To	Department
		Value	Value	Target	Target	Target	Target	Target		
CS/OD/004	Percentage of Council employees who agree or strongly agree that morale is good	25%	56.1%	56%	65%	70%	75%	80%	Angela Terry	Corporate Services
CS/OD/003	Percentage of Council employees who agree or strongly agree that the Council recognises and values the work that they do	43%	57.6%	66%	70%	75%	78%	80%	Angela Terry	Corporate Services

**Priority 5 An Improving Council**  
**Objective** Improve our responsiveness to customers (Customer First)

Code	Performance Indicator	2009/10	2010/11	2012/13	2013/14	2014/15	2015/16	2016/17	Assigned To	Department
		Value	Value	Target	Target	Target	Target	Target		
CS/ICT/006	Percentage of users of the contact centre who think the Council communicates well with its residents	N/A	N/A	80%	80%	80%	80%	80%	Stephen Daly	Corporate Services
CS/ICT/007	Number of hits on the WDC website to access information and use on line services	N/A	N/A	920,000	1,080,000	1,200,000	1,400,000	1,600,000	Patricia Marshall	Corporate Services
CS/ICT/002	Percentage of Citizens Panel respondents satisfied with the time the Council takes to acknowledge written correspondence	69%	88%	91%	84%	85%	85%	85%	Stephen Daly	Corporate Services
CS/ICT/001	Percentage of Citizens Panel respondents satisfied with the time the Council takes to answer the phone	78%	84%	92%	93%	93%	93.5%	93.5%	Stephen Daly	Corporate Services
CS/ICT/003	Percentage of users of the Council's Contact Centre who are satisfied or very satisfied with the services delivered by the Contact Centre	86.36%	85%	92%	93%	93%	93.5%	93.5%	Stephen Daly	Corporate Services



**Priority 5 An Improving Council**  
**Objective** Improve service efficiency and competitiveness

Code	Performance Indicator	2009/10	2010/11	2012/13	2013/14	2014/15	2015/16	2016/17	Assigned To	Department
		Value	Value	Target	Target	Target	Target	Target		
SBA1e:	BA1f: Gross administration cost per housing benefit case	£36.81	£36.12	£35.00	£34.50	£34.00	£33.50	£33.00	Marion Smith	Corporate Services
SCM5	CM5a: Cost of collecting Council Tax per dwelling	£16.82	£14.40	£14.25	£14.00	£13.75	£13.50	£13.25	Marion Smith	Corporate Services
SCM6b	CM6bi: Percentage of income due from Council Tax for the year, net of reliefs and rebates that was received during the year	94.1%	94.1%	94.25%	94.5%	94.75%	95%	95.1%	Marion Smith	Corporate Services
SHS4ai	HS5aiii: Current tenant arrears as a percentage of the net amount of rent due in the year	9.6%	9.2%	7%	7%	6.75%	6.5%	6.3%	Marion Smith	Corporate Services
SWM1a	WM1ai: Net cost of refuse collection per premise	£42.48	£41.97	£46.98	£48.48	£49.98	£51.48	£52.98	Rodney Thornton	Housing, Environmental and Economic Development
SWM1b	WM1bi: Net cost of refuse disposal per premise	£91.52	£97.33	£105.07	£109.76	£114.45	£119.37	£124.50	Rodney Thornton	Housing, Environmental and Economic Development

**Priority 5 An Improving Council**  
**Objective** Improve service performance and quality

Code	Performance Indicator	2009/10	2010/11	2012/13	2013/14	2014/15	2015/16	2016/17	Assigned To	Department
		Value	Value	Target	Target	Target	Target	Target		
SCM7b	CM7c: Number of invoices paid within 30 calendar days of receipt as a percentage of all invoices paid	84.6%	90.3%	92%	93%	94%	94.5%	95%	Vincent Gardiner	Corporate Services
SH1b	HS1diii: The overall percentage of repairs completed within the target time	96.45%	96.7%	93.5%	94%	94.5%	95%	95.5%	Stephen McGonagle	Housing, Environmental and Economic Development
CED/CP/001	Percentage of Citizens Panel respondents satisfied or very satisfied with Council Services	66%	68%	68%	68%	69%	69%	70%	Anne Clegg	Chief Executive's Department
CED/PU/193	Percentage of planned PSIF self evaluations completed across the Council	N/A	53%	100%	100%	100%	100%	100%	Sandra Brysland	Chief Executive's Department
SPS6bi	PS2bi: Domestic Noise Complaints - the average time (in hours) between the time of the complaint and attendance on site for those requiring attendance and NOT Part V ASBA	0.37	0.47	2	2	2	2	2	John Stevenson	Corporate Services
SPS6bii	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)	0.38	0.4	2	2	2	2	2	John Stevenson	Corporate Services
SPS4a	PS4aiii: Percentage of trading standards consumer complaints that were dealt with within 14 days of receipt	68.9%	71.3%	70%	70%	70%	71%	72%	David McCulloch	Corporate Services
SPS4b	PS4biii: Percentage of trading standards business advice requests that were dealt with within 14 days	100%	100%	97%	97%	97%	97%	97%	David McCulloch	Corporate Services

**Priority 5 An Improving Council**  
**Objective** Improve the effectiveness of community consultation and engagement activity

Code	Performance Indicator	2009/10	2010/11	2012/13	2013/14	2014/15	2015/16	2016/17	Assigned To	Department
		Value	Value	Target	Target	Target	Target	Target		
CED/CP/002	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	74	76	77	78	79	80	Anne Clegg	Chief Executive's Department
CED/CP/003	Percentage of Citizens Panel respondents who think the Council communicates well with its residents	16%	23%	32%	36%	37%	38%	39%	Anne Clegg	Chief Executive's Department

**Priority 5 An Improving Council**  
**Objective** Improve the health and safety of Council employees

Code	Performance Indicator	2009/10	2010/11	2012/13	2013/14	2014/15	2015/16	2016/17	Assigned To	Department
		Value	Value	Target	Target	Target	Target	Target		
CS/HR/003	Average number of FTE days lost per FTE employee classified as stress & mental health	3.7	3.01	3.1	3	2.9	2.9	2.9	Linda McAlister	Corporate Services
CED/RP/003	Number of days lost by Council employees through work related injury	797	946	782	774	767	759	751	John Duffy	Chief Executive's Department
CED/RP/004	Number of fatal or major injury accidents within Council	5	10	2	2	2	0	0	John Duffy	Chief Executive's Department

**Priority 5 An Improving Council**  
**Objective** Improve the image and reputation of West Dunbartonshire and the Council

Code	Performance Indicator	2009/10	2010/11	2012/13	2013/14	2014/15	2015/16	2016/17	Assigned To	Department
		Value	Value	Target	Target	Target	Target	Target		
CED/CM/004	Percentage of Citizens Panel respondents who agree or strongly agree that Council's external image is positive	13%	15%	40%	45%	45%	45%	45%	Malcolm Bennie	Chief Executive's Department
H/CAM/04	Percentage of Citizens Panel respondents who are very or mostly satisfied with their perception of overall quality of life	61%	74%	72%	73%	74%	75%	76%	Cheryl Marshall	Housing, Environmental and Economic Development

**Priority 5 An Improving Council**  
**Objective** Improve the schools estate

Code	Performance Indicator	2009/10	2010/11	2012/13	2013/14	2014/15	2015/16	2016/17	Assigned To	Department
		Value	Value	Target	Target	Target	Target	Target		
0006	New PI/s to be developed									
ED/SE/001	Primary School Occupancy	55%	55%	61%	62%	62%	62%	62%	Craig Jardine	Educational Services
ED/SE/002	Secondary School Occupancy	74%	73%	85%	85%	85%	85%	85%	Craig Jardine	Educational Services

**Priority 5 An Improving Council**  
**Objective** Promote fair and transparent employment practices

Code	Performance Indicator	2009/10	2010/11	2012/13	2013/14	2014/15	2015/16	2016/17	Assigned To	Department
		Value	Value	Target	Target	Target	Target	Target		
CS/HR/006	Percentage of employee survey respondents indicating direct experience of non-verbal bullying	N/A	N/A	10%	8%	8%	8%	8%	Linda McAlister	Corporate Services
CS/HR/007	Percentage of employee survey respondents reporting some form of discrimination in the period since the last employee survey	12%	N/A	8%	6%	6%	6%	6%	Linda McAlister	Corporate Services
CS/HR/005	Percentage of employee survey respondents that indicated direct experience of verbal bullying	23%	N/A	20%	15%	15%	15%	15%	Linda McAlister	Corporate Services

**Priority 5 An Improving Council**  
**Objective** Provide fit for purpose services

Code	Performance Indicator	2009/10	2010/11	2012/13	2013/14	2014/15	2015/16	2016/17	Assigned To	Department
		Value	Value	Target	Target	Target	Target	Target		
0005	New PI/s to be developed									
CED/RP/005	Number of shared service arrangements (external providers)	66	64	75	75	75	75	75	Colin McDougall	Chief Executive's Department