

Appendix 1: Progress of Housing, Environmental and Economic Development







Departmental Service Plan 2010-14

Generated on: 23 May 2011

Icon	Name
	1 Regeneration & the local economy (CP10-14)

Icon	Name
	Better employment opportunities (CP10-14)

Icon	Name
	Reduce unemployment and benefit dependency (DP10-14)

Performance Indicator	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Assigned To
	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	
Percentage of working age people claiming Job Seekers Allowance	3.64%	4.43%	5.95%	6.3%	5%				West Dunbartonshire continues to have the second highest percentage of working age people claiming Job Seekers Allowance compared to other Scottish Local Authority areas.	5.5%	5.5%	5.5%	Michael Gill
Employment rate	73.3%	72.8%	69%	67%	69%				The employment rate figure for 2010/11 will be available mid April 2011. The economic climate and lack of employment opportunities has impacted on the employment rate in West Dunbartonshire with a 2% shortfall against the set target.	69%	69%	71%	Michael Gill

Action	Status	Progress	Due Date	Comment	Assigned To
Maximise on existing programmes and projects and explore new opportunities to attract new funding		<div style="border: 1px solid black; width: 100px; height: 15px; background-color: #add8e6; display: flex; align-items: center; justify-content: center;">100%</div>	31 Mar 2011	The funding bid for priority 5 ESF has obtained £1.2m funds from July 11. Historic Scotland has confirmed, in January, £64k funding support to assist with Balloch Castle.	Michael Gill

Icon	Name
	Deliver co-ordinated, sustainable planning (CP10-14)


Icon	Name
	Regenerate in a properly planned, co-ordinated, inclusive and sustainable manner (DP10-14)







Performance Indicator	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Assigned To
	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	
Percentage of residents finding services very or fairly convenient	N/A	78.8%	78.8%						SHS only provide an analysis for all local authorities across a two-year sweep. The latest LA estimates were from the 2007/2008 sweep, with the next becoming available from the 2009/2010 sweep - to be published in August 2011. 2008/09 figure was 78.8% Scottish average is 77.8%. Target is to increase.				Angela Campbell
Percentage of planning applications granted contrary to the Local Plan	2.2%	1%	3%	1.56%	1%				A target of 1% was set for 2010/11 with 1.56% being achieved. The target was only just missed and as the percentage of applications granted contrary to the local plan is so small (5 in total)	1%	1%	1%	Pamela Clifford

Performance Indicator	2007/08	2008/09	2009/10	2010/11					2011/12	2012/13	2013/14	Assigned To	
	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target		Target
									when compared to the number of applications approved or refused in this year (319). It is not considered significant.				
DS1aii: Percentage of householder applications dealt with within two months	91.87 %	91.44 %	86%	92.8%	90%				Good performance with householder applications determined in 2 months exceeding target.	90%	90%	90%	Pamela Clifford
DS1bii: Percentage of non-householder applications dealt with within two months	68.89 %	57.28 %	51%	62.8%	60%				Target exceed for non householder applications. Greater focus by officers on these applications and measures introduced to improve the performance of non-householder applications this year.	60%	60%	60%	Pamela Clifford
DS1cii: Percentage of all planning applications dealt with within two months	81.23 %	73.54 %	68%	77.7%	80%				Overall the target was just missed despite both householder and non-householder applications exceeding target.	80%	80%	80%	Pamela Clifford

Action	Status	Progress	Due Date	Comment	Assigned To
Contribute to preparation of GCV Strategic Development Plan and commence participation in WD Local Development Plan		<div style="border: 1px solid black; width: 100px; height: 15px; background-color: #add8e6; display: flex; align-items: center; justify-content: center;">100%</div>	31 Mar 2011		Alan Williamson

Icon	Name
	Grow the local economy (CP10-14)

Icon	Name
	Attract and support the development of new and emerging businesses and support the sustainability and growth of existing businesses (DP10-14)

Performance Indicator	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Assigned To
	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	
Number of new VAT registered businesses per 10,000 population	24	17	N/A	N/A	16				The BERR statistics relating to VAT registrations are no longer available. They have been replaced by a new series of statistics produced by ONS, on business births, deaths and survival rates which include PAYE as well as VAT figures. The figures for 2009/10 will not be available until November 2011.	17	18	19	Gillian Scholes
Number of VAT registered businesses at year end per 10,000 population	182	188	N/A	N/A	172				The BERR statistics relating to VAT registrations are no longer available. These statistics have been replaced by a new series produced by ONS, on business births, deaths and survival rates which include PAYE as well as VAT figures. The figures for 2009/10 will not be available until November 2011.	174	176	178	Gillian Scholes

Performance Indicator	2007/08	2008/09	2009/10	2010/11					2011/12	2012/13	2013/14	Assigned To	
	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target		Target
Number of new business registered by Scottish Banks	283	213	227		189	?	?	?	Data will not be available until mid June 2011. Although we monitor this indicator we have no direct control over it.	264	277	290	Gillian Scholes


Action	Status	Progress	Due Date	Comment	Assigned To
Develop an Economic Strategy for the CVCPP		<div style="width: 100%;"><div style="background-color: #4f81bd; color: white; text-align: center; padding: 2px;">100%</div></div>	31 Mar 2011	Strategy Development Workshop held on 19 Nov 2010. Draft strategy to be circulated to partners and comments received by 10 Dec 2010. Plan submitted for approval at leaders meeting 1st April 2011.	Gillian Scholes
Examine current business model for supporting businesses		<div style="width: 100%;"><div style="background-color: #4f81bd; color: white; text-align: center; padding: 2px;">100%</div></div>	31 Mar 2011	Customer Feedback questionnaire results have been received and analysed. 94.1% of respondents rated their overall satisfaction with the level of service they had received as either good (14.7%) or very good (79.4%).	Gillian Scholes







Icon	Name
	Grow the tourism economy (CP10-14)










Performance Indicator	2007/08	2008/09	2009/10	2010/11					2011/12	2012/13	2013/14	Assigned To	
	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target		Target
Percentage increase in number of visitors to West Dunbartonshire	-3%	-1%	-1%		0%	?	?	?	The Steam report for 2010 which includes these statistics will not be available until July 2011.	0%	1%	1%	Gillian Scholes
Percentage increase in tourism generated income for West Dunbartonshire	-3%	-2%	-2%		0%	?	?	?	The STEAM report 2010 which includes these statistics will not be available until July 2011.	0%	0%	1%	Gillian Scholes

Performance Indicator	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Assigned To
	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	
									Target reduced due to the continuing effects of the economic downturn. The STEAM report 2010 which includes these statistics will not be available until July 2011.				

Icon	Name
	Improve housing quality (CP10-14)

Icon	Name
	Improve the mix, quantity, quality, location, access, equality and affordability of housing in West Dunbartonshire (DP10-14)


Performance Indicator	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Assigned To
	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	
Unit Capacity of Housing Land Supply	17	15	18		7				Data based on draft housing land audit will be available in June 2011.	7	7	7	Alan Williamson
The proportion of homeless households assessed as priority homeless	95%	97%	98%	99%	99%				As of 31 December 2010 all unintentionally homeless households were assessed as in priority need. This will ensure that we meet the Scottish Government 2012 target some two years in advance. West Dunbartonshire is now one of only two local	100%	100%	100%	John Kerr 2

Performance Indicator	2007/08	2008/09	2009/10	2010/11					2011/12	2012/13	2013/14	Assigned To	
	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target		Target
									authorities in Scotland who have managed to achieve the Scottish Government's flagship homelessness target to date.				
HS7aiib: Council duty to secure permanent accommodation for household - ii. % of decision notifications issued within 28 days of date of initial presentation	N/A	84%	94.7%	93%	100%					100%	100%	100%	Janice Lockhart
HS7aiib: Percentage of households assessed who are then housed where the Council has a duty to secure permanent accommodation	N/A	53%	42.1%		53%				The year end information will not be available until late summer.	56%	60%	62%	Janice Lockhart
HS7aivc: Council duty to secure permanent accommodation for household - iv. % of cases reassessed within 12 months of completion of duty	N/A	9.7%	8%	9%	5%				Our performance against this indicator does not meet target, and has also slipped slightly in comparison with previous year. In response to this our organisational change process will focus more on the issues around homelessness prevention and in particular tenancy sustainment with a view to improving the % of households who maintain their tenancies for more than 12 months. We anticipate improved performance in 2011/12 against this indicator.	4%	4%	4%	Janice Lockhart

Performance Indicator	2007/08	2008/09	2009/10	2010/11					2011/12	2012/13	2013/14	Assigned To	
	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target		Target
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	N/A	83.6%	88.6%	85%	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.	100%	100%	100%	Janice Lockhart
HS7aviic: Council duty to secure temporary accommodation, provide advice and guidance or take reasonable measures to retain accommodation - iv. % of cases reassessed within 12 months of completion of duty	N/A	29%	5%	2%	5%					5%	5%	5%	Janice Lockhart
HS7b: The proportion of those provided with permanent accommodation in council stock who maintained their tenancy for at least 12 months.	N/A	76%	80%		85%					85%	85%	85%	Janice Lockhart
HS2ai: The percentage of the council's housing stock being brought up to the Scottish Housing Quality Standard: Tolerable standard	N/A	100%	100%	100%	100%					100%	100%	100%	Jack Stevenson
HS2aii: The percentage of the council's housing stock being brought up to the Scottish Housing Quality Standard: Free from serious disrepair	N/A	95%	97%	87%	95%								Jack Stevenson




Performance Indicator	2007/08	2008/09	2009/10	2010/11					2011/12	2012/13	2013/14	Assigned To	
	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target		Target
HS2aiii: The percentage of the council's housing stock being brought up to the Scottish Housing Quality Standard :Energy efficient	N/A	47%	59%	66%	70%					80%	90%	100%	Jack Stevenson
HS2aiv: The percentage of the council's housing stock being brought up to the Scottish Housing Quality Standard: Modern facilities and services	N/A	65%	78%	90%	80%					90%	100%	100%	Jack Stevenson
HS2av: The percentage of the council's housing stock being brought up to the Scottish Housing Quality Standard: Healthy, safe and secure	N/A	43%	45%	65%	60%					70%	80%	100%	Jack Stevenson
HS2avi: The total percentage of Council's housing stock meeting the Scottish Housing Quality Standard	12%	14%	14%	30%	25%				Progress being made to achieving SHQS. Capital Programmes being developed to drive forward compliance with target 2010/11 target exceeded. Progress being made to achieving SHQS. Capital Programmes being developed to drive forward compliance with target	35%	75%	90%	Stephen McGonagle

Action	Status	Progress	Due Date	Comment	Assigned To
Move towards the removal of Homelessness			31 Mar 2011	West Dunbartonshire Council abolished the testing of priority need within homelessness assessments on 31st December 2010	Janice Lockhart
Prepare strategy for Repairs and Maintenance to address reducing workload			31 Mar 2011		Stephen McGonagle










Action	Status	Progress	Due Date	Comment	Assigned To
Facilitate the transfer of up to 45% of the council's housing stock in 2012		<div style="border: 1px solid black; width: 60px; height: 15px; background-color: #4F81BD; color: white; display: flex; align-items: center; justify-content: center;">63%</div>	30 Mar 2012	Arneil Johnston are making good progress in the development of the pricing model. This will include the results of the stock condition survey, stage 2 structural survey, and an environmental risk assessment. Business Plan proposal templates are due to be signed of by the issue groups during March/April. Business Plan (BP) proposal will then be invited from RSLs in May, followed by BP appraisal in July, with the outcome of the BP assessment now known by August 2011.	Fin McElhinney

Icon	Name
	Promote physical area regeneration (CP10-14)


Icon	Name
	Reduce the amount of vacant and derelict land (CP10-14)

Performance Indicator	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Assigned To
	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	
Hectares of land removed from the vacant and derelict land register per annum	17.3	7.2	14.05		3				The vacant and derelict land survey for 2011 will be undertaken in May following receipt of Scottish Government guidance.	3	3	3	Alan Williamson







Icon	Name
	Regenerate town centres and related waterfront areas (CP10-14)







Performance Indicator	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Assigned To
	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	
Percentage of floor space in Clydebank Town Centre/commercial centres that is vacant	10%	20%	10%	7%	10%				Main change has been B&M Homestore's uptake of a previously vacant unit within Clyde Retail Park. Within the Clyde Shopping Centre, Argos was the biggest of 7 units vacated over the year, but 9 previously vacant units became occupied. The vacancy rate for the town centre alone was 6%, down from 7% last year.	8%	8%	8%	Alan Williamson
Percentage of floor space in Dumbarton Town Centre/commercial centre that is vacant	14%	13%	10%	11%	10%				Main change has been in retail park, where Allied Carpets unit has been vacated. The vacancy figure for the Town Centre alone is 21% which is the same as last year.	8%	8%	8%	Alan Williamson
Percentage of floor space in Alexandria Town Centre that is vacant	15%	8%	10%	10%	8%				Little change in shop occupancy since April 2010. Overall vacancy level remains the same.	8%	8%	8%	Alan Williamson





Icon	Name
	2 Health & well being (CP10-14)


Icon	Name
	Increase life expectancy - especially in the most deprived areas (CP10-14)

Icon	Name
	Contribute to health and well-being within the community (DP10-14)

Performance Indicator	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Assigned To
	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	
Uptake of free school meals in primary schools	90%	90.4%	89.7%		90%				The data used for statistical monitoring is supplied from Scottish Government census for school meals which is undertaken in February each year. It has been agreed that this is the statistical data which will be used to monitor PI's going forward. This data is not available until June 2011.	91%	91%	92%	Lynda McLaughlin
Uptake of free school meals in secondary schools	86.6%	74.2%	63.6%		64%				The data used for statistical monitoring is supplied from Scottish Government census for school meals which is undertaken in February each year. It has been agreed that this is the statistical data which will be used to monitor PI's going forward. This data is not available until June 2011.	65%	66%	67%	Lynda McLaughlin

Performance Indicator	2007/08	2008/09	2009/10	2010/11					2011/12	2012/13	2013/14	Assigned To	
	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target		Target
CC1: Number of attendances per 1,000 population to all pools	4,205	4,590	4,723	4,496	4,750				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. 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.	4,770	4,790	4,830	Fiona McGuigan
CC2: Number of attendances per 1,000 population for indoor sports and leisure facilities	3,667	4,148	4,200	4,344	4,220				Target usage was 383,685, actual achieved was 395,023. Target exceeded in 2010/11. Target usage was 383,685 attendances actual achieved was 395,023 attendances.	4,230	4,240	4,260	Fiona McGuigan













Action	Status	Progress	Due Date	Comment	Assigned To
19. Council agrees to continue to fully explore the options of a Leisure Trust.			31 Oct 2010		Ronnie Dinnie
Develop options paper for alternative service delivery model for Leisure Services			31 Mar 2011	Options paper complete and consultation with Trade Unions on the implementation of a revised structure	Fiona McGuigan







Action	Status	Progress	Due Date	Comment	Assigned To
				commenced Jan 2011.	
Develop operational requirements for new leisure facility in Clydebank		<div style="width: 100%;"><div style="width: 100%; background-color: #4F81BD; color: white; text-align: center;">100%</div></div>	31 Mar 2011	Work has recently re-commenced to develop operational requirements and to assist the architects to develop Stage D designs. The 12 week Pre-application Planning Consultation period commenced on 22 Sept 2010 and the results of the consultation will be used to inform the final operational requirements of the facility.	Fiona McGuigan

Icon	Name
	3 Safe & strong communities (CP10-14)




Icon	Name
	Improve community safety (CP10-14)

Icon	Name
	Improve home and road safety (CP10-14)

Performance Indicator	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Assigned To
	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	
Number of people (all ages) killed in road accidents	2	2	2	1	3				We continue to be successful in reducing the number of fatalities on roads within WDC.	3	3	3	Catherine Tonner
Number of people (all ages) seriously injured in road accidents	28	23	27	25	29				Annual update due March 2012.	26	24	21	Catherine Tonner
Number of people (all ages) slightly injured in road accidents	221	150	187	174	228				New national target is a 10% reduction by 2020. We continue to exceed the target	226	224	222	Catherine Tonner
Number of children killed in road accidents	0	0	0	0	0				We have continued to achieve our target of ensuring no child deaths on roads within WDC.	0	0	0	Catherine Tonner




Performance Indicator	2007/08	2008/09	2009/10	2010/11					2011/12	2012/13	2013/14	Assigned To	
	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target		Target
Number of children seriously injured in road accidents	3	4	8	4	8				Target exceeded	7	6	5	Catherine Tonner
RL1v: Overall percentage of road network that should be considered for maintenance treatment	31.7%	29.4%	32.48%	35.9%	32%				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. Our current level of investment will no longer address the ongoing worsening of the general condition of our road network	31.5%	31%	30.5%	Raymond Walsh

Icon	Name
	Reduce crime and violent crime in particular (CP10-14)

Performance Indicator	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Assigned To
	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	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	58%	60%				Citizens panel Survey completed March 2011 shows slight decrease, but percentage is still close to the target. Public Reassurance area initiatives are underway, which should produce a positive improvement. However, a large number of factors outside the Council's control may affect perceptions of safety e.g. external events, media coverage.	60%	61%	61%	Andy Cameron










Icon	Name
	Improve community spirit (CP10-14)

Icon	Name
	Improve residents' perceptions of their neighbourhood (CP10-14)

Performance Indicator	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Assigned To
	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	
Percentage of residents rating neighbourhood as a 'fairly good' or 'very good' place to live	N/A	90%		89%	93%				Citizens Panel Survey September 2010 shows slight decrease on previous survey, but a wide variety of factors outwith council control can affect perception. However, environmental audits and multi-agency action plans are in place on a rolling programme to improve key areas during 2011/12.	94%	95%	95%	Andy Cameron

Icon	Name
	Improve estate management of council housing (CP10-14)

Icon	Name
	Reduce number of empty houses (CP10-14)

Performance Indicator	2007/08	2008/09	2009/10	2010/11					2011/12	2012/13	2013/14	Assigned To	
	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	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%	1.77%	2%				This indicator has improved significantly over the past 12 months. However, it has been fairly steady since August 2010. Further work is being undertaken to ensure that performance continues to improve.	1.8%	1.4%	1.4%	Janice Lockhart
HS4aviii: Not low demand stock: Average time to re-let houses (days)	43	39	41	29	35				Our performance has improved against this indicator and performance was consistently ahead of target throughout the year. We anticipate that we will continue to make improvements against this indicator and as a result have amended our targets accordingly.	30	30	30	Janice Lockhart
HS4bx: Low demand stock: Average time to re-let houses (days)	231	269	182	110	150				Our performance against this target has improved significantly in 2010/11. However, it is worth noting that the allocation of one long term void can have a major impact	100	80	65	Janice Lockhart










Performance Indicator	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Assigned To
	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	
									on the average timescales. The process will continue to be managed and monitored closely.				
HS4ci: Low demand stock: Number remaining un-let at year end	394	547	217	235									Janice Lockhart
HS4ciib: Low demand stock: Average period (in days) these dwellings had been un-let at year end	877	998	722	827	800					750	600	550	Janice Lockhart

Icon	Name
	4 Sustainable environments (CP10-14)

Icon	Name
	Improve environmental quality & sustainability (CP10-14)

Icon	Name
	Improve quality and access to greenspace (CP10-14)







Performance Indicator	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Assigned To
	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	
Proportion of protected nature sites in favourable condition	N/A	79%	79%	74%	95%				Figure compiled by SNH. SNH have been reviewing protected nature sites which has resulted in the value being lower than last year. This figure (74%)	74%	75%	76%	Cheryl Marshall

Performance Indicator	2007/08	2008/09	2009/10	2010/11					2011/12	2012/13	2013/14	Assigned To	
	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target		Target
									is effectively a new baseline. There are 49 sites, out of which 32 are 'favourable', 11 'unfavourable' (6 not assessed). SNH work with landowners to agree a management strategy to improve the condition of 'unfavourable' sites. (There is little WDC can do to improve this performance value as SNH are responsible for the management plans for the sites).				
Percentage increase in hectares of amenity grassland habitat managed for biodiversity	N/A	0%	1%	2.5%	2.5%				Target achieved through projects in Haldane, Bonhill and Clydebank Central.	3.5%	5%	6%	Cheryl Marshall
Percentage increase of hectares of woodland habitat	N/A	N/A	5%	0%	1%				No additional planting this year. However, two new sites are proposed for planting next year. The Forestry Commission undertakes the majority of this work.	1%	1%	1%	Cheryl Marshall
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	N/A	100%				This was an overly ambitious PI as there are no current means of measuring it. There are four other PIs measuring the local outcome (access to/quality of greenspace) in the SOA.	100%	100%	100%	Cheryl Marshall




Performance Indicator	2007/08	2008/09	2009/10	2010/11					2011/12	2012/13	2013/14	Assigned To	
	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target		Target
Percentage of core paths that are deemed fit for purpose	N/A	35%	37%	44%	45%				Focus for improvement has been on more popular paths rather than longer paths which could have led to target being met.	50%	55%	60%	Donald Petrie








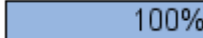

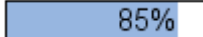

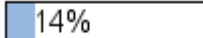

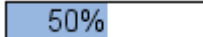




Icon	Name
	Improve the quality and enjoyment of West Dunbartonshire's environment (DP10-14)








Performance Indicator	2007/08	2008/09	2009/10	2010/11					2011/12	2012/13	2013/14	Assigned To	
	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target		Target
Percentage of Citizens Panel respondents who have personally experienced and reported anti-social behaviour	N/A	20%	20%	20%	17%				Citizens Panel Survey March 2011 indicates that this remains fairly static. Although the target is to reduce people experiencing ASB, an increase in reporting is positive. The launch of the council's new Community Safety and ASB services in May 2010 should have increased awareness of services, and may account for an increase in reporting.	15%	14%	14%	Andy Cameron
Percentage of residents satisfied or very satisfied with agencies' response to tackling anti social behaviour	27%	64%	69%	69%	51%				Citizens Panel Survey March 2011 shows satisfaction above the target. The launch of new WDC Community Safety / ASB services	52%	53%	53%	Andy Cameron

Performance Indicator	2007/08	2008/09	2009/10	2010/11					2011/12	2012/13	2013/14	Assigned To	
	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target		Target
									and further development of integrated working between WDC and Strathclyde Police may have influenced this outcome.				
Number of residents personally experiencing neighbour disputes in the past 12 months	1131%	N/A		13%	13%				Data changed to Citizen's Panel, new baseline and targets established 2010.	12%	12%	1100%	Andy Cameron
Percentage of Citizens Panel respondents who are satisfied or very satisfied with the physical appearance of their local area	N/A	64%	55%	55%	75%				This indicator has remained static, although environmental audits and action plans are in place in key areas as part of the public reassurance process. For WDC housing areas, estate management action plans have worked in conjunction with these and substantial improvements have been reported through community engagement. However, since the respondents are from all areas and tenures, there are a large number of variables outwith the council's control. Future actions will include further actions plans and work with RSLs to improve housing areas, and continued work through the Environment Trust to improve areas.	80%	82%	83%	Andy Cameron

Performance Indicator	2007/08	2008/09	2009/10	2010/11					2011/12	2012/13	2013/14	Assigned To	
	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target		Target
Tonnage of carbon dioxide emissions from Council operations and assets	35,766	33,392	31,558		29,596	?	?	?	Figure won't be available until after year end to allow for collation of whole-year data. Due June 2011.	28,531	27,504	26,513	Cheryl Marshall
Percentage of Citizens Panel respondents who are very or mostly satisfied with their perception of overall quality of life	N/A	N/A	61%	74%	68%	✓	↑	↑	64% of respondents reported they were 'mostly satisfied', 10% reported they were 'delighted'. This represents a 13% increase since 2009 and has exceeded the target of 68%. As reported in the Libraries and Cultural Services, Measuring Progress and Contacting the Council survey in August 2010.	70%	72%	73%	Cheryl Marshall
Number of households in the 100yr flood map area	N/A	N/A				?	?	?	We are currently awaiting review being undertaken on behalf of Scottish Government. Until baseline figures are obtained we are unable to determine values or future targets. Anticipate baseline figures in 2015 with targets being set from 2015/16 onwards				Jack McAulay
Tonnage of biodegradable municipal waste landfilled	25,936	22,596	20,925	18,662	21,284	✓	↑	↑	Subject to verification by SEPA - Landfill Allowance Scheme target for 2010/11 - 21,284 tonnes	18,536	15,888	15,000	Rodney Thornton
WM3iv: Percentage of municipal waste collected that was recycled (and composted)	32.5%	32.1%	30.9%	37%	40%	⚠	↑	↑	The 2010/11 outturn against the original 40% MSW recycling target was 37% (subject to	45%	50%	51%	Rodney Thornton







Performance Indicator	2007/08	2008/09	2009/10	2010/11					2011/12	2012/13	2013/14	Assigned To	
	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target		Target
									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.				
WM4: The cleanliness index achieved following inspection	73	76	76	71.6	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.	76.5	77	77	Ian Bain

Action	Status	Progress	Due Date	Comment	Assigned To
14. Council agrees that it should strive to cut waste produced by 50% within 3 years			30 Mar 2013	In house waste managed 2010/11 - 655,505 litres - equating to an estimated 3,809 tonnes of in house waste generated in 2010/11 of which approximately 1,328 tonnes were diverted from landfill producing a recycling rate of 34.86%	Rodney Thornton
15. Current levels of waste being produced should be detailed from each facility and provide a benchmark to measure success in achieving real reductions			30 Mar 2013	Waste audit now complete. Action plan has been developed and the roll out of the weekly re-cycling service to Council premises has commenced.	Rodney Thornton
Implement the new framework for Anti Social Behaviour			31 Mar 2011		Andy Cameron
Consult with users, staff and Trade Unions on the future shape of community facilities			31 Mar 2011		Billy McCabe
Consult and develop revised price structure for use of community facilities			31 Mar 2011	Work has been done to determine the range of existing letting policies, booking schemes and concessionary/membership criteria. It has recently been agreed that many of the community facilities will transfer to a Leisure Trust within the next 18 months. The introduction of a revised letting policy for community space will therefore be undertaken as part of the development of a Leisure Trust model during 2011	Fiona McGuigan
Implement the requirements of the Flood Risk Management Act			30 Mar 2012		Jack McAulay
Coordinate implementation and reporting of projects relating to Urban, Rural, Woodland and Wetland Actions in the DBAP			31 Mar 2011	Unfortunately, the officer responsible for this action left the Council earlier this year and it has not been possible to complete this action during 2010/11. However, following the department's re-structure this work is being allocated to an appropriate section to be progressed.	Cheryl Marshall
Implement, monitor and report the Dunbartonshire Biodiversity Action Plan (DBAP)			31 Mar 2011	Unfortunately, the officer responsible for this action left the Council earlier this year and it has not been possible to complete this action during 2010/11. However, following the department's re-structure this work is being allocated to an appropriate section to be progressed.	Cheryl Marshall
Develop Integrated Habitat Network projects, specifically relating to woodland expansion and grassland management for biodiversity (SOA objectives)			31 Mar 2011	Unfortunately, the officer responsible for this action left the Council earlier this year and it has not been possible to complete this action during 2010/11. However, following the department's re-structure this work is being allocated to an appropriate section to be progressed.	Cheryl Marshall

Action	Status	Progress	Due Date	Comment	Assigned To
Implement corporate approach to Strategic Environmental Assessment		<input type="text" value="0%"/>	30 Dec 2011	While there has been no progress to date on this action, milestones have been set and the action is due to meet target date of 30 December 2011.	Cheryl Marshall
Coordinate 'Green Dream' campaign		<input type="text" value="100%"/>	31 Mar 2011	Green Dream event took place 15 May - 18 June.	Cheryl Marshall
Coordinate implementation of the Carbon Management Plan		<input type="text" value="100%"/>	31 Mar 2011	All actions relevant to Carbon Reduction and Sustainability are going to be reviewed over the next couple of months and will be updated once the new Asset Management Structure is populated over the same period.	Cheryl Marshall
Produce Climate Change Strategy		<input type="text" value="50%"/>	30 Sep 2011	All actions relevant to Carbon Reduction and Sustainability are going to be reviewed over the next couple of months and will be updated once the new Asset Management Structure is populated over the same period.	Cheryl Marshall
Coordinate implementation of the staff green travel plan		<input type="text" value="100%"/>	31 Mar 2011	All actions relevant to Carbon Reduction and Sustainability are going to be reviewed over the next couple of months and will be updated once the new Asset Management Structure is populated over the same period.	Cheryl Marshall
Monitor and review Sustainable Development Strategy		<input type="text" value="50%"/>	30 Mar 2012	All actions relevant to Carbon Reduction and Sustainability are going to be reviewed over the next couple of months and will be updated once the new Asset Management Structure is populated over the same period.	Cheryl Marshall
Procure waste disposal contract to achieve national target for waste diversion		<input type="text" value="100%"/>	31 Mar 2011	Following consultation with Legal Services - a procurement process for a 3 year (plus optional 2x1 years) waste disposal/treatment contract has been agreed with a target contract start date of 1 April 2012	Rodney Thornton

Icon	Name
	Improve sustainability of the transportation network (CP10-14)

Icon	Name
	Increase journeys by public or active transport (CP10-14)

Performance Indicator	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Assigned To
	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	
Percentage of adults driving a car to work	N/A	54%	54%		60%				Awaiting results from the national household survey	60%	60%	60%	Jack McAulay
Percentage of Council employees travelling to work as a lone car driver	70%	62%	62%	60%	61%				<p>In 2008/09 our target was 70% and this has been improved by 8% to 62%. Long term there has been a decrease in the Council employees travelling to work as a lone car driver since 2006/07 when the figure was 70%. This has been a result of the implementation of the Council's Green Travel Plan "WestBound" assisted by escalating fuel prices. Data will be updated in March 2011</p> <p>The outcome of the staff survey in 2010/11 identifies on average 60% of staff drive to work as lone drivers. The ongoing promotion of the Council's travel plan has successfully reduced the number of staff</p>	60%	59%	58%	Jack McAulay

Performance Indicator	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Assigned To
	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	
									driving to work as lone drivers.				
Percentage of children travelling to school by public or active transport (primary)	64%	64%	64%	80%	66%				The number of schools participating in the Travelling Green programme has risen from 64% to 80%. We expect this value will increase over the coming year.	67%	68%	69%	Catherine Tonner


Icon	Name
	5 Education & life-long learning (CP10-14)

Icon	Name
	Raise school attainment and achievement (CP10-14)







Icon	Name
	Increase positive destinations for 16-19 year olds (CP10-14)


Performance Indicator	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Assigned To
	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	
Percentage of young people on the Get Ready for Work scheme gaining positive outcomes	79%	63%	50%	45%	50%				The number of young people gaining employment through the get ready for work scheme has reduced due to the economic climate and reducing local employment opportunities.	50%	50%	50%	Michael Gill

Icon	Name
	6 An improving Council (CP10-14)


Icon	Name
	Improve governance, resource management and financial planning (CP10-14)










Icon	Name
	Improve asset management (DP10-14)

Performance Indicator	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14	Assigned To
	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	
CM8aiii: Proportion of operational accommodation that is in a satisfactory condition	92%	91%	91%	91%	86%				It is our intention to undertake full condition and suitability surveys on all our operational properties based on the criteria set out in the Asset Management Strategy over the course of 2011/2012. Therefore the figures stated reflect the previous year's values.	89%	91%	93%	Stuart Gibson
CM8bii: Proportion of operational accommodation that is suitable for its current use	80.11%	47.48%	46.78%	46.78%	75%				It is our intention to undertake full condition and suitability surveys on all our operational properties based on the criteria set out in the Asset Management Strategy over the course of 2011/2012. Therefore the figures stated reflect the previous year's values.	80%	81%	82%	Stuart Gibson








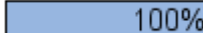






Action	Status	Progress	Due Date	Comment	Assigned To
Implement energy saving projects to assist in meeting the carbon reduction target		<div style="border: 1px solid black; width: 80px; height: 15px; background-color: #4F81BD; color: white; display: flex; align-items: center; justify-content: center;">66%</div>	31 Mar 2011	Preparing Strategic Business cases to progress Energy Optimisation/Reduction projects in 2011/12. Projects being progressed include voltage optimisation and wind turbines.	Cheryl Marshall

Icon	Name
	Promote continuous improvement and competitiveness (CP10-14)

Icon	Name
	Improve service performance, self awareness, people management and cost effectiveness of services (DP10-14)

Performance Indicator	2007/08	2008/09	2009/10	2010/11					2011/12	2012/13	2013/14	Assigned To	
	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target		Target
HS1diii: The overall percentage of repairs completed within the target time	98.45 %	95.2%	96.45 %	95.9%	92%				Provisional figures show performance slightly down from 2009/10; this may be improved upon once data has been verified, however performance remains above target for year.	93%	93.5%	94%	Stephen McGonagle
WM1ai: Net cost of refuse collection per premise	£43.78	£43.51	£42.48		£43.98				Target amended on the basis of projected reductions in labour costs 2010/11 final outturn expected end May 2011	£45.48	£46.98	£48.48	Rodney Thornton
WM1bi: Net cost of refuse disposal per premise	£56.71	£84.38	£91.52		£96.67				Additional LFT burden £189,000 2010/11 final outturn expected end May 2011	£100.39	£105.07	£109.76	Rodney Thornton

Action	Status	Progress	Due Date	Comment	Assigned To
Implement action plan from PSIF assessment		<div style="width: 100%;"><div style="width: 100%; background-color: #4f81bd; color: white; text-align: center;">100%</div></div>	31 Mar 2011	All Year 1 priorities within the PSIF action plan continue to show progress.	Elaine Melrose
Consult re setting the vision and strategic priorities of the Department		<div style="width: 100%;"><div style="width: 100%; background-color: #4f81bd; color: white; text-align: center;">100%</div></div>	31 Mar 2011	This is programmed from October 2010 to March 2011	Elaine Melrose
Complete, Implement and Evaluate the Workforce Plan		<div style="width: 75%;"><div style="width: 75%; background-color: #4f81bd; color: white; text-align: center;">75%</div></div>	31 Mar 2011	A workforce plan for the service has been developed and approved as part of the corporate Workforce Plan by Corporate & Efficient Governance committee. This plan will be reviewed through phase 2 of our organisational review.	Anne Marie Cosh
Develop an annual PDP programme and consider collective PDP		<div style="width: 66%;"><div style="width: 66%; background-color: #4f81bd; color: white; text-align: center;">66%</div></div>	31 Mar 2012	This action was not completed within the original timescale of 31st March 2011. The delay was due to Corporate HR carrying out detailed work on the Council's PDP process. The action has been carried over into HEEDs service plan 2011/15 for completion by 31st March 2012.	Anne Marie Cosh
Develop an approach to risk management		<div style="width: 10%;"><div style="width: 10%; background-color: #4f81bd; color: white; text-align: center;">10%</div></div>	31 Mar 2012	The development of the departmental service plan 2011/15 will include identifying key risks and how those risks will be managed.	Jan McKinley
Develop a systematic approach to handling all complaints		<div style="width: 100%;"><div style="width: 100%; background-color: #4f81bd; color: white; text-align: center;">100%</div></div>	31 Mar 2011	Pilot successful and CMT agreed to extend for a further 6 months	Stephen Daly; Stephen McGonagle
Develop and implement organisational change plan (Phase 1)		<div style="width: 100%;"><div style="width: 100%; background-color: #4f81bd; color: white; text-align: center;">100%</div></div>	30 Sep 2010	Head of Services have been appointed. Service Managers matched to posts. New implementation date 1st October 2010.	Anne Marie Cosh
Realignment of staffing budgets following restructure		<div style="width: 33%;"><div style="width: 33%; background-color: #4f81bd; color: white; text-align: center;">33%</div></div>	31 Mar 2011		Jim Pow
Review and implement revised timeframe for completion of year end accounts		<div style="width: 100%;"><div style="width: 100%; background-color: #4f81bd; color: white; text-align: center;">100%</div></div>	31 Mar 2011		Jim Pow
Review budget procedures and identify changes required to implement zero based budgeting		<div style="width: 100%;"><div style="width: 100%; background-color: #4f81bd; color: white; text-align: center;">100%</div></div>	31 Mar 2011		Jim Pow
Monitor absence statistics monthly and provide reports to monitor performance and agree remedial action as necessary		<div style="width: 50%;"><div style="width: 50%; background-color: #4f81bd; color: white; text-align: center;">50%</div></div>	31 Mar 2011	Monthly reports provided. Sickness absence over 1st 6 months of 2010/11 down by comparison to 2009/10 same period.	Anne Marie Cosh
Monitor reportable/non-reportable accidents quarterly and identify remedial action as necessary		<div style="width: 50%;"><div style="width: 50%; background-color: #4f81bd; color: white; text-align: center;">50%</div></div>	31 Mar 2011	Monthly updates provided.	Anne Marie Cosh
Monitor the number of grievances, disciplines, dignity at work complaints and ensure compliance with timeframes		<div style="width: 50%;"><div style="width: 50%; background-color: #4f81bd; color: white; text-align: center;">50%</div></div>	31 Mar 2011	Monthly updates provided.	Anne Marie Cosh

Action	Status	Progress	Due Date	Comment	Assigned To
Provide meaningful financial management information		 100%	31 Mar 2011		Jim Pow
Provide Heads of Service with completed budgetary control information		 100%	31 Mar 2011		Jim Pow
Implement PDP plan and provide training to all staff within HEED		 100%	31 Jul 2010		Anne Marie Cosh
Monitor savings generated by organisational change structure		 100%	31 Mar 2011		Jim Pow
Revise and implement action plan with strict timescales for year end accounts		 100%	31 Mar 2011		Jim Pow
Ensure Corporate Finance guidance on zero based budgeting is clearly understood		 100%	31 Mar 2011	Decision now taken by Head of Finance and ICT that HEED will not be required to take part in the pilot zero based budgeting exercise and therefore no further action is required.	Jim Pow
Identify training budget for department		 100%	31 Mar 2011	Individual units have identified training budgets as part of the Phase 2 Organisational Change process.	Jim Pow