

HEED Strategic Plan (End of Year 2013/14)

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Icon	Name
	1 Social Mission

Icon	Name
	Improve economic growth and employability

Performance Indicator	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14				2013/14					2013/14	2014/15	2015/16	2016/17	2017/18	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Note	Value	Status	Long Trend	Short Trend	Note	Target	Target	Target	Target	Target	
Number of businesses given advice and assistance to start up through Business Gateway	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters				220				A significant amount of local promotions and events have been carried out to stimulate the market in 1st quarter of 2013/14 period. This has resulted in all our target figures being put	250	250	250	270	270	Gillian Scholes

Performance Indicator	Q4 20 12/ 13	Q1 20 13/ 14	Q2 20 13/ 14	Q3 20 13/ 14	Q4 2013/14				2013/14					20 13/ 14	20 14/ 15	20 15/ 16	20 16/ 17	20 17/ 18	Assigned To
	Val ue	Val ue	Val ue	Val ue	Val ue	Tar get	Sta tus	Note	Val ue	Sta tus	Lo ng Tre nd	Sh ort Tre nd	Note	Tar get	Tar get	Tar get	Tar get	Tar get	
													back on track with significant progress on High Value Start-up. Since April 2013, 112 businesses have been given assistance to start-up. We have also been successful in attracting additional ERDF funding of £133k towards a Business Gateway Plus initiative. During 2013/14, 220 businesses were supported to start-up through the Business						

Performance Indicator	Q4 20 12/ 13	Q1 20 13/ 14	Q2 20 13/ 14	Q3 20 13/ 14	Q4 2013/14				2013/14					20 13/ 14	20 14/ 15	20 15/ 16	20 16/ 17	20 17/ 18	Assigned To
	Val ue	Val ue	Val ue	Val ue	Val ue	Tar get	Sta tus	Note	Val ue	Sta tus	Lo ng Tre nd	Sh ort Tre nd	Note	Tar get	Tar get	Tar get	Tar get	Tar get	
													Gateway. Additional events and promotional activity has been undertaken through Business Gateway Plus to increase numbers and improve sustainabil ity but economic conditions remain a challenge for start- ups.						
Investment in major regeneration sites in WD	Not me as ure d for Qu art ers	Not me as ure d for Qu art ers	Not me as ure d for Qu art ers	Not me as ure d for Qu art ers	Not measured for Quarters				£3 0,0 00, 00 0.0 0				Significant investment has continued in social housing. 24 units are complete at Granville St Clydebank, progress with 15 units at	£4 0,0 00, 00 0.0 0	£5 0,0 00, 00 0.0 0	£5 5,0 00, 00 0.0 0	£3 0,0 00, 00 0.0 0	£3 0,0 00, 00 0.0 0	Marnie Ritchie

Performance Indicator	Q4 20 12/ 13	Q1 20 13/ 14	Q2 20 13/ 14	Q3 20 13/ 14	Q4 2013/14				2013/14					20 13/ 14	20 14/ 15	20 15/ 16	20 16/ 17	20 17/ 18	Assigned To
	Val ue	Val ue	Val ue	Val ue	Val ue	Tar get	Sta tus	Note	Val ue	Sta tus	Lo ng Tre nd	Sh ort Tre nd	Note	Tar get	Tar get	Tar get	Tar get	Tar get	
													Miller Rd, Haldane and ongoing investment of £9m in existing stock. 62 residential units have been built at Lomondgate with an estimated spend of £1.83m and Barratt continues construction on the former Clydebank College site. Specific information available at the time of reporting identified a figure of just over £28m. This figure has been increased to						





Performance Indicator	Q4 20 12/ 13	Q1 20 13/ 14	Q2 20 13/ 14	Q3 20 13/ 14	Q4 2013/14				2013/14					20 13/ 14	20 14/ 15	20 15/ 16	20 16/ 17	20 17/ 18	Assigned To
	Val ue	Val ue	Val ue	Val ue	Val ue	Tar get	Sta tus	Note	Val ue	Sta tus	Lo ng Tre nd	Sh ort Tre nd	Note	Tar get	Tar get	Tar get	Tar get	Tar get	
													£30m to reflect a nominal estimate of spend for works to sites where it is known that some significant investment activity has taken place but for which specific spend information was not available at this time.						
3 year survival rate (%) of new business starts	Not me as ure d for Qu art ers	Not me as ure d for Qu art ers	Not me as ure d for Qu art ers	Not me as ure d for Qu art ers	Not measured for Quarters				N/ A				60.6% of the businesses started in 2009 have survived until 2012. The figure for 2013/14 will be available December 2014.	62 %	62. 5%	64 %	65 %	66 %	Gillian Scholes
Percentage of all people aged 16-64 years in	Not	Not	Not	Not	Not measured for				65.				Nomis	67	68	69	70	70	Michael McGuinness

Performance Indicator	Q4 20 12/ 13	Q1 20 13/ 14	Q2 20 13/ 14	Q3 20 13/ 14	Q4 2013/14				2013/14					20 13/ 14	20 14/ 15	20 15/ 16	20 16/ 17	20 17/ 18	Assigned To
	Val ue	Val ue	Val ue	Val ue	Val ue	Tar get	Sta tus	Note	Val ue	Sta tus	Lo ng Tre nd	Sh ort Tre nd	Note	Tar get	Tar get	Tar get	Tar get	Tar get	
employment	me as ure d for Qu art ers	me as ure d for Qu art ers	me as ure d for Qu art ers	me as ure d for Qu art ers	Quarters				2%				figure covering period Jan 2013- Dec 2013 showing a drop in numbers in employmen t.	%	%	%	%	%	





Icon	Name
	Improve local housing and environmentally sustainable infrastructure

Performance Indicator	Q4 20 12/ 13	Q1 20 13/ 14	Q2 20 13/ 14	Q3 20 13/ 14	Q4 2013/14				2013/14					20 13/ 14	20 14/ 15	20 15/ 16	20 16/ 17	20 17/ 18	Assigned To
	Val ue	Val ue	Val ue	Val ue	Val ue	Tar get	Sta tus	Note	Val ue	Sta tus	Lo ng Tre nd	Sh ort Tre nd	Note	Tar get	Tar get	Tar get	Tar get	Tar get	
Number of new build social housing for rent	Not me as ure d for Qu art ers	Not me as ure d for Qu art ers	Not me as ure d for Qu art ers	Not me as ure d for Qu art ers	Not measured for Quarters				48				All 48 units supplied by WDC (Phase 1& 2 Granville Street and Miller Road). No RSL developmen ts were	70	70	70	70	70	

Performance Indicator	Q4 20 12/ 13	Q1 20 13/ 14	Q2 20 13/ 14	Q3 20 13/ 14	Q4 2013/14				2013/14					20 13/ 14	20 14/ 15	20 15/ 16	20 16/ 17	20 17/ 18	Assigned To
	Val ue	Val ue	Val ue	Val ue	Val ue	Tar get	Sta tus	Note	Val ue	Sta tus	Lo ng Tre nd	Sh ort Tre nd	Note	Tar get	Tar get	Tar get	Tar get	Tar get	
													completed during the year reflecting the low level of activity in this sector. Target not met - All 48 units supplied by WDC (Phase 1& 2 Granville Street and Miller Road). No RSL developments were completed during the year reflecting the low level of activity in this sector. However, there are an additional 66 completions from the						





Performance Indicator	Q4 20 12/ 13	Q1 20 13/ 14	Q2 20 13/ 14	Q3 20 13/ 14	Q4 2013/14				2013/14					20 13/ 14	20 14/ 15	20 15/ 16	20 16/ 17	20 17/ 18	Assigned To
	Val ue	Val ue	Val ue	Val ue	Val ue	Tar get	Sta tus	Note	Val ue	Sta tus	Lo ng Tre nd	Sh ort Tre nd	Note	Tar get	Tar get	Tar get	Tar get	Tar get	
													RSL sector anticipated in the first quarter of 2014/15. West Dunbartons hire Council have been proactive in maximising the delivery of affordable housing in the area and in addition to the soon to be delivered 66 units, there are a further 184 units in development of social rented housing.						
The number of incidences of homelessness in West Dunbartonshire is reduced - presentations	37 8	31 7	33 8	32 2	39 2	33 8		Target not met - In comparison with the same quarter last year there has been an	1,3 70				targets for years 2013/14 - 2016/17 set based on awareness of 2012/13 figures and	1,3 50	1,2 82	1,2 18	1,1 57	1,0 99	John Kerr 2


Performance Indicator	Q4 20 12/ 13	Q1 20 13/ 14	Q2 20 13/ 14	Q3 20 13/ 14	Q4 2013/14				2013/14					20 13/ 14	20 14/ 15	20 15/ 16	20 16/ 17	20 17/ 18	Assigned To
	Val ue	Val ue	Val ue	Val ue	Val ue	Tar get	Sta tus	Note	Val ue	Sta tus	Lo ng Tre nd	Sh ort Tre nd	Note	Tar get	Tar get	Tar get	Tar get	Tar get	
								increase of 14 homeless presentations. This was skewed by a considerably higher number of homeless presentations in March. An analysis of the reasons behind this increase will be undertaken. We are currently carrying out a review of the homelessness service which would be underpinned by the preventative focus detailed within the West					expectation of a 5% drop in crisis presentations year on year (slower reduction than previous years) Target not met - There has been an increase of 1 presentation from 2012/13 figures. This is of concern as we try and deliver a preventative service. It is the first increase in presentation levels since 2008 and is not in line with national						





Performance Indicator	Q4 20 12/ 13	Q1 20 13/ 14	Q2 20 13/ 14	Q3 20 13/ 14	Q4 2013/14				2013/14					20 13/ 14	20 14/ 15	20 15/ 16	20 16/ 17	20 17/ 18	Assigned To	
	Val ue	Val ue	Val ue	Val ue	Val ue	Tar get	Sta tus	Note	Val ue	Sta tus	Lo ng Tre nd	Sh ort Tre nd	Note	Tar get	Tar get	Tar get	Tar get	Tar get		
								Dunbartons hire Homeless ss Strategy approved by Council in August 2013.					trends. We are currently undertaking a review of the Homeless ss Service which will deliver the aims of the Homeless ss Strategy and deliver a more preventativ e focus to combat homelessne ss							
Tenancy Sustainment levels in West Dunbartonshire are increased		79 %	85 %	85 %	88 %	89 %		Target not met. We have narrowly missed our target of 89% which is disappointin g. Following the developmen t of "A	83 %				Target not met. Performanc e in 2013/14 remained the same as 2012/13 with 83% of tenancies sustaining however we have missed our annual	89 %	89 %	89 %	89 %	89 %		John Kerr 2

Performance Indicator	Q4 20 12/ 13	Q1 20 13/ 14	Q2 20 13/ 14	Q3 20 13/ 14	Q4 2013/14				2013/14					20 13/ 14	20 14/ 15	20 15/ 16	20 16/ 17	20 17/ 18	Assigned To
	Val ue	Val ue	Val ue	Val ue	Val ue	Tar get	Sta tus	Note	Val ue	Sta tus	Lo ng Tre nd	Sh ort Tre nd	Note	Tar get	Tar get	Tar get	Tar get	Tar get	
								Common Approach to Tenancy Sustainability" with local RSL's a number of actions aimed at improving rates of tenancy sustainability have been included in our service planning and it is hoped that this will lead to improvement in 2014/15.					target of 89% which is disappointing. Following the development of "A Common Approach to Tenancy Sustainability" with local RSL's a number of actions aimed at improving rates of tenancy sustainability have been included in our service planning and it is hoped that this will lead to improvement in 2014/15.						


Performance Indicator	Q4 20 12/ 13	Q1 20 13/ 14	Q2 20 13/ 14	Q3 20 13/ 14	Q4 2013/14				2013/14					20 13/ 14	20 14/ 15	20 15/ 16	20 16/ 17	20 17/ 18	Assigned To
	Val ue	Val ue	Val ue	Val ue	Val ue	Tar get	Sta tus	Note	Val ue	Sta tus	Lo ng Tre nd	Sh ort Tre nd	Note	Tar get	Tar get	Tar get	Tar get	Tar get	
RL1v: Overall percentage of road network that should be considered for maintenance treatment	Not me as ure d for Qu art ers	Not me as ure d for Qu art ers	Not me as ure d for Qu art ers	Not me as ure d for Qu art ers	Not measured for Quarters				N/ A	?	?	?	Funding for road maintenance in 2012/13 was significantly increased to a level comparable with the funding level required to maintain a steady state in our road condition. It is expected that this should identify a standstill or very slight improvement to the overall road condition. The level of funding for future years has reduced to below that required to maintain a	33 %	33 %	33 %	33 %	33 %	Jack McAulay

Performance Indicator	Q4 20 12/ 13	Q1 20 13/ 14	Q2 20 13/ 14	Q3 20 13/ 14	Q4 2013/14				2013/14					20 13/ 14	20 14/ 15	20 15/ 16	20 16/ 17	20 17/ 18	Assigned To
	Val ue	Val ue	Val ue	Val ue	Val ue	Tar get	Sta tus	Note	Val ue	Sta tus	Lo ng Tre nd	Sh ort Tre nd	Note	Tar get	Tar get	Tar get	Tar get	Tar get	
													steady state, it is to be expected that the long and short trend will now be a worsening of this indicator. The indicator for 2013/14 is not published until late summer/Autumn.						
WM3iv: Percentage of municipal waste collected that was recycled (and composted)	38.03 %	45.1 %	51.66 %	40.54 %	35.56 %		 Draft figure - subject to audit by Waste Data Flow	43.21 %				Subject to finalisation of Q4 waste data and verification by Waste Data Flow	51 %	52 %	53 %	55 %	55 %		Rodney Thornton









Icon	Name
	Improve the well being of communities and protect the welfare of vulnerable people

Performance Indicator	Q4	Q1	Q2	Q3	Q4 2013/14				2013/14					Assigned To					
	2012/13	2013/14	2013/14	2013/14	Value	Target	Status	Note	Value	Status	Long Trend	Short Trend	Note		Target	Target	Target	Target	Target
CC2: Number of attendances per 1,000 population for indoor sports and leisure facilities	1,240	1,157	1,083	1,066	1,482	1,273			4,788				The figures are higher than the target set for the period higher than the previous year. There is a number of factors attributed to the increase. The three gyms within the main leisure centres were refurbished in November/December 2013 with new fitness equipment. This has attracted an increase	4,547	4,980	5,179	5,378	5,600	John Anderson

Performance Indicator	Q4 20 12/ 13	Q1 20 13/ 14	Q2 20 13/ 14	Q3 20 13/ 14	Q4 2013/14				2013/14					20 13/ 14	20 14/ 15	20 15/ 16	20 16/ 17	20 17/ 18	Assigned To
	Val ue	Val ue	Val ue	Val ue	Val ue	Tar get	Sta tus	Note	Val ue	Sta tus	Lo ng Tre nd	Sh ort Tre nd	Note	Tar get	Tar get	Tar get	Tar get	Tar get	
													from existing members as well as new members. Sports usage within the Community Facilities has been added this year and attendances at out group fitness classes has seen a significant increase. As well as additions to the existing class programme, new classes have been added such as Insanity and Piloxing.						

Icon	Name
	2 Organisational Capabilities




Icon	Name
	Committed and dynamic workforce




Performance Indicator	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14				2013/14					2013/14	2014/15	2015/16	2016/17	2017/18	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Note	Value	Status	Long Trend	Short Trend	Note	Target	Target	Target	Target	Target	
% HEED's employees who have a PDP in place		66%	92%	98%	98%	100%			92%				All HEED employees have a PDP with the exception of those employees on long term sickness.	100%	100%	100%	100%	100%	Anne Marie Cosh
Total FTE Days lost by FTE Employees		2.87	3.03	3.08	3.51	2.62			12.49				Absence is reviewed monthly by SMT and actions to improve attendance are discussed with Managers on ongoing basis. Currently auditing actions	10	9	8	7	6	Anne Marie Cosh

Performance Indicator	Q4 20 12/ 13	Q1 20 13/ 14	Q2 20 13/ 14	Q3 20 13/ 14	Q4 2013/14				2013/14					20 13/ 14	20 14/ 15	20 15/ 16	20 16/ 17	20 17/ 18	Assigned To
	Val ue	Val ue	Val ue	Val ue	Val ue	Tar get	Sta tus	Note	Val ue	Sta tus	Lo ng Tre nd	Sh ort Tre nd	Note	Tar get	Tar get	Tar get	Tar get	Tar get	
													taken to comply with policy with a report going to SMT at end of May.						
% of HEED's employees who express satisfaction with the Council as a place of work	Not me as ure d for Qu art ers	Not me as ure d for Qu art ers	Not me as ure d for Qu art ers	Not me as ure d for Qu art ers	Not measured for Quarters				78 %				SMT will be reviewing outcome of staff survey and will produce an action plan.	68 %	80 %	82 %	84 %	86 %	Anne Marie Cosh

Icon	Name
	Fit for purpose estate and facilities


Performance Indicator	Q4 20 12/ 13	Q1 20 13/ 14	Q2 20 13/ 14	Q3 20 13/ 14	Q4 2013/14				2013/14					20 13/ 14	20 14/ 15	20 15/ 16	20 16/ 17	20 17/ 18	Assigned To
	Val ue	Val ue	Val ue	Val ue	Val ue	Tar get	Sta tus	Note	Val ue	Sta tus	Lo ng Tre nd	Sh ort Tre nd	Note	Tar get	Tar get	Tar get	Tar get	Tar get	
Tonnage of carbon dioxide emissions from Council operations and assets	Not me as ure	Not me as ure	Not me as ure	Not me as ure	Not measured for Quarters				N/ A				Figure for 2013/14 is not available	25, 78 9	24, 41 7	24, 17 3	23, 93 1	23, 69 2	John Mckenna




Performance Indicator	Q4 20 12/ 13	Q1 20 13/ 14	Q2 20 13/ 14	Q3 20 13/ 14	Q4 2013/14				2013/14					20 13/ 14	20 14/ 15	20 15/ 16	20 16/ 17	20 17/ 18	Assigned To
	Val ue	Val ue	Val ue	Val ue	Val ue	Tar get	Sta tus	Note	Val ue	Sta tus	Lo ng Tre nd	Sh ort Tre nd	Note	Tar get	Tar get	Tar get	Tar get	Tar get	
	d for Qu art ers	d for Qu art ers	d for Qu art ers	d for Qu art ers									until the end of June 2014. This is to allow for collation of some energy bills which are billed quarterly and not received until May.						
CM4c: Percentage of council buildings in which all public areas are suitable for and accessible to disabled people	Not me as ure d for Qu art ers	Not me as ure d for Qu art ers	Not me as ure d for Qu art ers	Not me as ure d for Qu art ers	Not measured for Quarters				51 %				Dumbarton Academy was the only building where accessibility improved during 2013/14.Ex tra work is planned in 2014/15 in respect of hearing loops and increased user knowledge on our accessible buildings.	52 %	53 %	54 %	55 %	56 %	Stuart Gibson

Performance Indicator	Q4 20 12/ 13	Q1 20 13/ 14	Q2 20 13/ 14	Q3 20 13/ 14	Q4 2013/14				2013/14					20 13/ 14	20 14/ 15	20 15/ 16	20 16/ 17	20 17/ 18	Assigned To
	Val ue	Val ue	Val ue	Val ue	Val ue	Tar get	Sta tus	Note	Val ue	Sta tus	Lo ng Tre nd	Sh ort Tre nd	Note	Tar get	Tar get	Tar get	Tar get	Tar get	
HS2avi: H/SSHC/CI/7 The total percentage of Council's housing stock meeting the Scottish Housing Quality Standard	Not me as ure d for Qu art ers	Not me as ure d for Qu art ers	Not me as ure d for Qu art ers	Not me as ure d for Qu art ers	Not measured for Quarters				83 %				2013/14 target of 75% set in conjunction with capital programme (2011/12 national average was 66%) Year end figure will be available at 16th May 2014 when Annual Return on Charter is due to be submitted to the Scottish Housing Regulator. provisional figure - is being validated as part of the ARC to the Scottish Housing Regulator	75 %	96 %	96 %	90 %	90 %	Stephen McGonagle; Alan Young

Performance Indicator	Q4 20 12/ 13	Q1 20 13/ 14	Q2 20 13/ 14	Q3 20 13/ 14	Q4 2013/14				2013/14					20 13/ 14	20 14/ 15	20 15/ 16	20 16/ 17	20 17/ 18	Assigned To
	Val ue	Val ue	Val ue	Val ue	Val ue	Tar get	Sta tus	Note	Val ue	Sta tus	Lo ng Tre nd	Sh ort Tre nd	Note	Tar get	Tar get	Tar get	Tar get	Tar get	
													provisional figure - is being validated as part of the ARC to the Scottish Housing Regulator Target exceeded. This reflects the good progress being made towards achieving the SHQS compliance targets by Apr 2015.						
Proportion of operational buildings that are suitable for their current use %	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters				87 %				The addition of a new Dumbarton Academy assisted in the target being met.	85 %	87 %	88 %	88 %	89 %	Stuart Gibson
Proportion of internal floor area of operational buildings in satisfactory condition %	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters				55 %				The target was exceeded by including	54 %	56 %	58 %	60 %	62 %	Stuart Gibson

Performance Indicator	Q4 20 12/ 13	Q1 20 13/ 14	Q2 20 13/ 14	Q3 20 13/ 14	Q4 2013/14				2013/14					20 13/ 14	20 14/ 15	20 15/ 16	20 16/ 17	20 17/ 18	Assigned To
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	d for Qu art ers	d for Qu art ers	d for Qu art ers	d for Qu art ers									the Phase 2 Condition Survey refresh figures. Phase 3 will be completed during 2014/15						

Icon	Name
	Strong financial governance and sustainable budget management




Performance Indicator	Q4 20 12/ 13	Q1 20 13/ 14	Q2 20 13/ 14	Q3 20 13/ 14	Q4 2013/14				2013/14					20 13/ 14	20 14/ 15	20 15/ 16	20 16/ 17	20 17/ 18	Assigned To
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Energy Consumption value per m2 (ga, electricity, oil, solid fuel) per kwh	Not me as ure d for Qu art ers	Not me as ure d for Qu art ers	Not me as ure d for Qu art ers	Not me as ure d for Qu art ers	Not measured for Quarters				N/ A				Figure for 2013/14 is not available until the end of June 2014. This is to allow for collation of some energy bills	21 0	20 6	20 2	19 9	19 6	John Mckenna

Performance Indicator	Q4 20 12/ 13	Q1 20 13/ 14	Q2 20 13/ 14	Q3 20 13/ 14	Q4 2013/14				2013/14					20 13/ 14	20 14/ 15	20 15/ 16	20 16/ 17	20 17/ 18	Assigned To
	Val ue	Val ue	Val ue	Val ue	Val ue	Tar get	Sta tus	Note	Val ue	Sta tus	Lo ng Tre nd	Sh ort Tre nd	Note	Tar get	Tar get	Tar get	Tar get	Tar get	
													which are billed quarterly and not received until May.						
% of General Service Budget Spent against profile		98.9%	96.56%	98.9%	95.48%	100%			95.48%					100%	100%	100%	100%	100%	Joe Reilly
% of General Services Capital Budget spent against profile		100%	17%	27%	84.34%	100%			84.34%					100%	100%	100%	100%	100%	Joe Reilly
% HRA Budget Spent against profile (expenditure)		99.2%	101.6%	114.5%	99.47%	100%			99.47%					100%	100%	100%	100%	100%	Joe Reilly
% of HRA Capital Budget spent against profile		100%	33%	53%	88.74%	100%			88.74%					100%	100%	100%	100%	100%	Joe Reilly
HS3a: H/SSHC/CI/34 Total annual rent loss due to voids expressed as a percentage of the total amount of rent due in the year	2.19%	3.54%	2.97%	2.89%	1.4%	1.5%		Target met - A concentrated effort in the final quarter in tackling long term empty properties has had a positive effect in the this indicator over the	1.4%				Target met - A concentrated effort in the final quarter in tackling long term empty properties has had a positive effect in the this indicator over the	1.5%	1.3%	1.2%	1.1%	1%	Janice Lockhart


Performance Indicator	Q4 20 12/ 13	Q1 20 13/ 14	Q2 20 13/ 14	Q3 20 13/ 14	Q4 2013/14				2013/14					20 13/ 14	20 14/ 15	20 15/ 16	20 16/ 17	20 17/ 18	Assigned To
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								final quarter of 13/14. This is a priority area for improvement for housing services in 14/15 and we would expect to see further improvements around void performance.					final quarter of 13/14. This is a priority area for improvement for housing services in 14/15 and we would expect to see further improvements around void performance.						
HS5aiii: Current tenant arrears as a percentage of the net amount of rent due in the year	9.1 6%	10.1 1%	9.8 %	10.2 2%	8.9 %	10.5 5%		The target for this indicator has been achieved. We have achieved a 0.26% improvement in performance from 2012/2013. The improvement has been assisted by Discretionar	8.9 %				The target for this indicator has been achieved and the short and long trends are improving. We have achieved a 0.26% improvement in performance from 2012/2013.	10.5 5%	10.5 5%	10.5 5%	10.5 5%	10.5 5%	Marion Smith












Performance Indicator	Q4 20 12/ 13	Q1 20 13/ 14	Q2 20 13/ 14	Q3 20 13/ 14	Q4 2013/14				2013/14					20 13/ 14	20 14/ 15	20 15/ 16	20 16/ 17	20 17/ 18	Assigned To
	Val ue	Val ue	Val ue	Val ue	Val ue	Tar get	Sta tus	Note	Val ue	Sta tus	Lo ng Tre nd	Sh ort Tre nd	Note	Tar get	Tar get	Tar get	Tar get	Tar get	
								y Housing Payments that have covered the under occupancy charge.					The improvement has been assisted by Discretionary Housing Payments that have covered the under occupancy charge.						
Gross waste collection cost per premises £	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters				N/A	?	?	?	The data for gross cost indicators will not be available until w/e 6 June 2014. Please note gross cost indicators for collection and disposal have been dropped from the Local Government Benchmarking Framework and replaced	£0.00	£0.00	£0.00	£0.00		Rodney Thornton

Performance Indicator	Q4 20 12/ 13	Q1 20 13/ 14	Q2 20 13/ 14	Q3 20 13/ 14	Q4 2013/14				2013/14					20 13/ 14	20 14/ 15	20 15/ 16	20 16/ 17	20 17/ 18	Assigned To
	Val ue	Val ue	Val ue	Val ue	Val ue	Tar get	Sta tus	Note	Val ue	Sta tus	Lo ng Tre nd	Sh ort Tre nd	Note	Tar get	Tar get	Tar get	Tar get	Tar get	
													with the net cost indicators.						
Gross waste disposal cost per premises £	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters				N/A	?	?	?	The data for gross cost indicators will not be available until w/e 6 June 2014. Please note gross cost indicators for collection and disposal have been dropped from the Local Government Benchmarking Framework and replaced with the net cost indicators.	£1 21. 25	£1 21. 25	£1 21. 25	£1 21. 25		Rodney Thornton

Performance Indicator	Q4 20 12/ 13	Q1 20 13/ 14	Q2 20 13/ 14	Q3 20 13/ 14	Q4 2013/14				2013/14					20 13/ 14	20 14/ 15	20 15/ 16	20 16/ 17	20 17/ 18	Assigned To
	Val ue	Val ue	Val ue	Val ue	Val ue	Tar get	Sta tus	Note	Val ue	Sta tus	Lo ng Tre nd	Sh ort Tre nd	Note	Tar get	Tar get	Tar get	Tar get	Tar get	
Road cost per kilometre £	Not me as ure d for Qu art ers	Not me as ure d for Qu art ers	Not me as ure d for Qu art ers	Not me as ure d for Qu art ers	Not measured for Quarters				£2 5,5 98. 40				There is a significant variance in this reported figure for LRF5 and further investigatio n is required. We are seeking Improve ment Services approval to utilise net financial figures	£1 2,0 00. 00	£1 2,0 00. 00	£1 2,0 00. 00	£1 2,0 00. 00	£1 2,0 00. 00	Jack McAulay

Icon	Name
	3 Legitimacy and Support

Icon	Name
	Positive dialogue with local citizens and communities

Performance Indicator	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14				2013/14					Assigned To					
	Value	Value	Value	Value	Value	Target	Status	Note	Value	Status	Long Trend	Short Trend	Note		Target	Target	Target	Target	Target
No. of Complaints received for HEED services		68	92	72	98	87			330					340	289	246	210	200	Emma Louise Crocker
No. of Commendations	2	N/A	N/A	N/A	N/A				N/A				Can no longer report on this indicator as Corporate Services do not collate the information in the same format.	62	71	81	93	97	Emma Louise Crocker
% of adults satisfied with parks and open spaces	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters				73%				Improved performance as a result of the implementation of a new service delivery model utilising modern	72%	74%	75%	76%		Ian Bain

Performance Indicator	Q4 20 12/ 13	Q1 20 13/ 14	Q2 20 13/ 14	Q3 20 13/ 14	Q4 2013/14				2013/14					20 13/ 14	20 14/ 15	20 15/ 16	20 16/ 17	20 17/ 18	Assigned To
	Val ue	Val ue	Val ue	Val ue	Val ue	Tar get	Sta tus	Note	Val ue	Sta tus	Lo ng Tre nd	Sh ort Tre nd	Note	Tar get	Tar get	Tar get	Tar get	Tar get	
													equipment.						