

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Executive

Corporate Services Committee: 27 September 2006

Subject: Chief Executive's Department – Quarter 1 Performance Review

1 Purpose

1.1 This report sets out the performance of the Chief Executive's Department in the first quarter of 2006/7, that is, from 1 April to 30 June 2006.

2 Background

2.1 The new performance management framework introduced to the Council in 2004 requires all directorates to monitor, review and report their performance to the relevant committee/s on a quarterly basis.

2.2 Within the Chief Executive's Department this focuses on:

- sickness absence statistics;
- statutory performance indicators which are the responsibility of the Department; and
- action plans for 2006/7 for the former Corporate Services (CS) and Chief Executive's Services (CES) and the extent to which these have helped deliver the corporate objectives and the specific objectives of the services.

2.3 As the service plans for CS and CES were developed several months prior to their merger, they will be reported separately. In September 2006 we will begin drafting a single strategic plan for the new Chief Executive's Department to implement and monitor in 2007/8.

3 Main Issues

Sickness Absence Statistics

3.1 Table 1 summarises the sickness absence statistics for quarter 1 2006/7 for the Chief Executive's Department.

3.2 The total absence rate for the Chief Executive's Department shows an increase of 0.8% from the same quarter the previous year.

3.3 The Scottish average absence figure was 5.0% in 2004/5 and the UK national average for public sector organisations was 4.5% (CIPD Report 2005).

Table 1: Quarter 1 Summary

SECTION	Q1 2006/07	Q1 2005/06
Finance	2.35%	3.29%
ICT & Bus. Dev.	4.7%	3.5%
Legal & Admin.	5.1%	3.1%
Personnel	4.2%	5.9%
Policy & PR	10.2%	3.9%
Chief Executive's Department Total	4.3%	3.5%

3.4 Table 2 shows long and short term absence for quarter 1 2006/7.

Table 2: Long and Short Term Absence

SECTION	0-3 days	4 to 7 days	8 days up to 1 mnth	over 1 up to 6 mnths	over 6 up to 12 mnths	over 12 up to 18 mnths	over 18 mnths	TOTAL
Policy & PR	6	0	3	0	1	0	0	10
Finance	20	7	3	2	0	0	0	32
Personnel	6	4	1	0	0	0	0	11
Legal & Admin.	15	3	5	2	1	0	0	26
IT & Bus. Dev.	7	5	3	2	0	0	0	17
TOTAL OCCASIONS	54	19	15	6	2	0	0	96

3.5 Short term absences of between 0 and 3 days are the most frequently occurring.

3.6 The overall absence figures for quarter 1 demonstrate that medically certificated absence remains the most significant contributor to the Council's absence statistics with 67% of days lost being medically certificated within the Chief Executive's Department for this period.

Statutory Performance Indicators (SPIs)

3.7 The Chief Executive's Department has responsibility for reporting 13 SPIs in 2006/7. While some are monitored on an annual rather than a quarterly basis, we have included them all here for completeness. Each PI is summarised below and set out in detail at Appendix 1.

3.8 Sickness Absence (All Groups) – 5.2% in quarter 1 (Q1), the same as the first quarter of 2005/6.

3.9 Sickness Absence (Local Government Employees) – 5.6% in Q1, a slight improvement from 5.7% in the same quarter last year.

- 3.10** Sickness Absence (Craft Workers) – 5.7% in Q1, compared to 5.4% in the first quarter of 2005/6.
- 3.11** Sickness Absence (Teachers) – 2.9% in Q1, an improvement from 3.1% in the same quarter last year.
- 3.12** Number of Litigation Claims per 10,000 Population
42.3 in 2005/6, compared to 50 in 2004/5.
- 3.13** Equal Opportunities – Women in Top 2% of Earners
34.2% in 2005/6, the same as 2004/5.
- 3.14** Equal Opportunities – Women in Top 5% of Earners
45.4% in 2005/6, up from 42.3% the previous year.
- 3.15** Public Access - % of Council Buildings Delivering Services that are Suitable and Accessible to Disabled People
28.6% in 2005/6, an improvement from 20.8% the previous year.
- 3.16** Cost of Council Tax Collection per Dwelling
£9.24 in 2005/6, a marked improvement from £12.14 the previous year.
- 3.17** Council Tax Collection Rate
25.9% in Q1, up from 24.8% in the same quarter last year.
- 3.18** Invoices Paid Within 30 Days
81.4% in 2005/6, up from 79.5% in 2004/5.
- 3.19** Asset Management - % of Accommodation in a Satisfactory Condition and % of Accommodation Suitable for Current Use
These are new indicators for 2006/7. As they are monitored annually, data will not be available until after the year end.

CES Service Plan

- 3.20** The CES Service Plan sets out its actions to meet the corporate objectives. Each action comprises one or more outputs. In the first quarter of 2006/7, 28 outputs were achieved, 1 was achieved in part, 155 were on track and 11 were delayed.
- 3.21** As well as contributing to meeting the corporate objectives, the Plan sets out service objectives for the CES and identifies actions to help meet these. In the first quarter of 2006/7, 21 outputs were achieved, 64 were on track and 5 were delayed.
- 3.22** For each service objective referred to at 3.21, at least one performance indicator has been developed to measure progress towards it and targets have been set for 2006/7. As at quarter 1, all performance indicators are on track to meet the targets set for the year end thus achieving the service

objectives that have been set for the CES in 2006/7.

3.23 Significant achievements in meeting the corporate and service objectives during the first quarter of 2006/7 are summarised below by corporate priority.

3.24 *Regenerate and Develop the Local Economy*

- The amount of external funding attracted to West Dunbartonshire through the direct involvement of the Council's External Funding Officer stands at £409,552 for quarter 1.
- A Form-a-thon was held in April to support groups to apply for Awards for All. Fifteen groups were assisted in this process.

3.25 *Promote Health and Well Being*

- A West Dunbartonshire wide Integrated Impact Assessment Working Group has been established to co-ordinate a partnership approach to this issue.

3.26 *Provide high quality, best value services*

- A progress report on the second year of the 2005/9 Corporate Plan was produced. This was agreed by Council on 28 June 2006. Around 1000 copies of the report will be distributed to our internal and external stakeholders.
- A set of key performance indicators has been developed and agreed by the CMT. This set of indicators will provide a focus for performance management by the CMT on a quarterly basis.
- Following a successful application and assessment process, the CES was awarded Investors in People status in May 2006.
- A review and evaluation of Community Day was produced and reported to the Community Participation Committee in June 2006.
- The Council and West Dunbartonshire Access Panel held a conference in April 2006 to look at the major issues affecting disabled people and how to increase their involvement in the development of public services. Over 130 people attended the event entitled Access and Involvement. Key issues included:
 - the way in which information is provided to the disabled community;
 - the approach public services need to take to consulting disabled people on service improvements; and
 - the need to recognise the variations within the disabled community.

Recognised at a national level as an example of good practice, the conference provided a useful opportunity for Council staff to engage with representatives of the disabled community and will provide a useful basis for the Council's Disability Equality Scheme which is due to be published in November 2006.

- Two performance articles were produced for the Council's newspaper as part of our on going commitment to informing stakeholders about the performance of the Council. The results of a recent Citizen's Panel survey which evaluated readers' experience of these articles showed

that almost two thirds (63%) found them interesting, just over half (54%) said they were balanced and 62% felt they were useful. The majority of panel members (65%) felt placing articles in West Dunbartonshire News was the most effective way to provide the public with information about the Council's performance.

3.27 Those outputs assessed as 'delayed' at 30 June 2006 and the reasons for this are set out in Appendix 2.

CS Service Plan

3.28 The CS Service Plan sets out its actions to meet the corporate objectives. In the first quarter of 2006/7, 8 outputs were achieved and 31 outputs were on track.

3.29 The Plan also sets out service specific objectives for each of the four CS services and identifies actions to help meet these. In the first quarter of 2006/7, 15 outputs were achieved and 71 outputs were on track.

3.30 For each service objective referred to at 3.29, at least one performance indicator has been developed to measure progress towards it and targets have been set for 2006/7. As at quarter 1, all performance indicators are on track to meet their year end targets.

3.31 Significant achievements in meeting the corporate and service objectives during the first quarter of 2006/7 are summarised below by corporate priority.

3.32 *Provide high quality, best value services*

- Legal and Administrative Services achieved Investors in People accreditation in April. This acknowledges the considerable progress made by the section in promoting effective communications and involving staff in identifying training opportunities.
- The Registration Service recently received the internal Star Award for excellence in customer service.
- As part of the drive to create a risk management culture throughout the Council and increase awareness of these issues, training courses for managers were recently held.
- The COSLA Excellence Awards recognise projects that have demonstrated high levels of service within certain categories. ICT & Business Development received bronze recognition for their professional development in the category of "securing a workforce for the future".
- ICT & Business Development has successfully been recognised as finalists in the National Business Awards for Scotland 2006 in the category "*The Award for Business Improvement Through People*".
- The Final Accounts for 2005/6 were submitted within the statutory timetable.
- Performance in relation to Council Tax Collection and NDR continued to improve in quarter 1.

- A replacement financial management information system was successfully implemented, improving both the quality and timing of management information.
- The TeamMate management system was successfully implemented within Internal Audit.
- In relation to pay modernisation, the evaluation of 78 Benchmark Posts has been completed. This covers the majority of the Single Status job population, representing approximately 74% of all posts.
- A joint review with the Trade Unions on bonus arrangements within WDC to support pay modernisation has taken place.
- The Employee Development Team has supported work on the development of an action plan to achieve Charter mark recognition for Residential and Day Care Children and Older People Services by 2008.
- Following the re-launch of the Employee Recognition Scheme, there has been a significant increase in the number of nominations received. Two new annual awards have also been launched - Personal Achievement and Young Achiever.
- A comprehensive recruitment and selection process was established for the Chief Executive and Director of Education and Cultural Services posts.
- A representative from the Employee Development Team is continuing to represent the Council on the Clyde Valley Authorities Efficient Government Training Group. Following the replacement of the Efficient Government Fund with the National Board for Shared Services, the consortium is working on a funding submission for a major learning and development project covering the Clyde Valley Councils.

4 Personnel Issues

There are no personnel issues.

5 Financial Implications

There are no financial implications.

6 Recommendations

6.1 Members are requested to note the contents of this report.

Tim Huntingford
Chief Executive

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Tel: 01389 737528

E-mail lhenderson@west-dunbarton.gov.uk

Background Papers: Corporate Services Service Plan 2005/9

Chief Executives Services Service Plan 2005/9

Wards Affected: None

Appendix 1: Statutory Performance Indicators

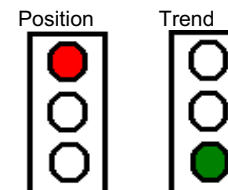
WEST DUNBARTONSHIRE COUNCIL

Statutory PI's and Targets

CM 1: Sickness Absence (All Groups)

Department: All
(Reported by Corporate Services)

Date: 30 June 2006

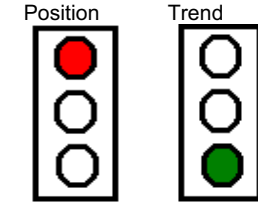


Annual Performance Data compared to Scottish Average	Annual Performance Data compared to Comparative Group Average	Summary of Improvement Action Plan																														
<p>CM Sickness Absence (all employees)</p> <table border="1"> <thead> <tr> <th>Year</th> <th>WDC</th> <th>Scotland</th> </tr> </thead> <tbody> <tr><td>00/01</td><td>6.7%</td><td>5.4%</td></tr> <tr><td>01/02</td><td>6.7%</td><td>5.4%</td></tr> <tr><td>02/03</td><td>6.4%</td><td>5.4%</td></tr> <tr><td>03/04</td><td>5.7%</td><td>5.3%</td></tr> <tr><td>04/05</td><td>6.1%</td><td>5.0%</td></tr> <tr><td>05/06</td><td>5.6%</td><td></td></tr> <tr><td>06/07</td><td>5.4%</td><td></td></tr> <tr><td>07/08</td><td>5.0%</td><td></td></tr> <tr><td>08/09</td><td>4.6%</td><td></td></tr> </tbody> </table>	Year	WDC	Scotland	00/01	6.7%	5.4%	01/02	6.7%	5.4%	02/03	6.4%	5.4%	03/04	5.7%	5.3%	04/05	6.1%	5.0%	05/06	5.6%		06/07	5.4%		07/08	5.0%		08/09	4.6%		<p>N/A</p>	<p>Significant intervention has been put in place for long term sickness e.g. Occupational Health Service. The Head of Personnel will work in partnership with services to develop strategies for improving short term sickness statistics and a pilot is underway in Social Work Services.</p>
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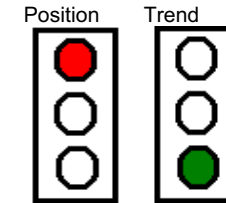
**CM 1a: Sickness Absence
(Government Employees)**

**Department: All
(Reported by Corporate Services)**

Date: 30 June 2006



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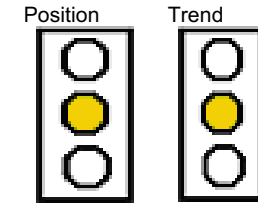
CM 1b: Sickness Absence (Craft)

Department: All

Date: 30 June 2006

(Reported by Corporate Services)

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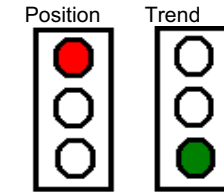
CM 1c: Sickness Absence (Teachers)

Department: All

Date: 30 June 2006

(Reported by Corporate Services)

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<p>The absenteeism rate has remained constant at 3.9%. The figure for quarter 1 is 2.9% which represents a decrease from the same quarter of the previous year.</p>		<table border="1"> <thead> <tr> <th></th> <th>04/05</th> <th>05/06</th> <th>06/07</th> </tr> </thead> <tbody> <tr> <td>Q1 -</td> <td>3.8%</td> <td>3.1%</td> <td>2.9%</td> </tr> <tr> <td>Q2 -</td> <td>3.1%</td> <td>2.7%</td> <td></td> </tr> <tr> <td>Q3 -</td> <td>3.8%</td> <td>4.4%</td> <td></td> </tr> <tr> <td>Q4 -</td> <td>4.9%</td> <td>4.9%</td> <td></td> </tr> </tbody> </table>		04/05	05/06	06/07	Q1 -	3.8%	3.1%	2.9%	Q2 -	3.1%	2.7%		Q3 -	3.8%	4.4%		Q4 -	4.9%	4.9%											
	04/05	05/06	06/07																													
Q1 -	3.8%	3.1%	2.9%																													
Q2 -	3.1%	2.7%																														
Q3 -	3.8%	4.4%																														
Q4 -	4.9%	4.9%																														
Audit Scotland SPI data for all Scottish Councils. (04/05)		TARGETS																														
	<p>Legend</p> <ul style="list-style-type: none"> Council % WDC Comparator Average 	<p>To be provided by Personnel and Training Services</p> <p>06/07 07/08 08/09</p>																														



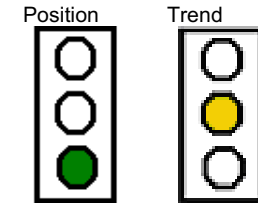
CM 2: Number of Litigation Claims per 10,000 population

Department: Corporate Services Date: 30 June 2006

Annual Performance Data compared to Scottish Average	Annual Performance Data compared to Comparative Group Average	Summary of Improvement Action Plan																					
<table border="1" data-bbox="159 671 853 778"> <thead> <tr> <th></th> <th>03/04</th> <th>04/05</th> <th>05/06</th> <th>06/07</th> <th>07/08</th> <th>08/09</th> </tr> </thead> <tbody> <tr> <td>WDC</td> <td>41</td> <td>50</td> <td>42.3</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Scotland</td> <td>32</td> <td>34</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		03/04	04/05	05/06	06/07	07/08	08/09	WDC	41	50	42.3				Scotland	32	34					<p style="text-align: center;">N/A</p>	<p>The appointment of a Risk Management Adviser with overall responsibility for and authority to implement cross-departmental improvements will assist Departments to address areas which are the subject of repeated claims. Furthermore, by adopting a more proactive approach it is anticipated that losses will be mitigated.</p>
	03/04	04/05	05/06	06/07	07/08	08/09																	
WDC	41	50	42.3																				
Scotland	32	34																					
Comments	Comparator Group Information	Progress in 06/07																					
<p>We acquired a new Claims Management package and sought further guidance from Audit Scotland which has provided a more accurate figure in 05/06. There was a 7.7 improvement on performance in 05/06.</p>	<p style="text-align: center;">N/A</p>	<p>Annual Monitoring</p>																					
Audit Scotland SPI data for all Scottish Councils. (04/05)		TARGETS																					
		<p>The installation of the Claims Management system will assist in the identification of claim trends. This will allow us to target resources to specific areas that will result in a reduction in claims.</p>																					

CM 3a: Equal Opportunities- Number of Women in top 2% of earners

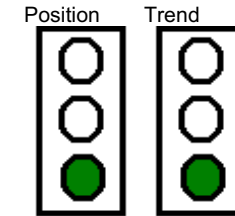
Department: All **Date: 30 June 2006**
(reported by Corporate Services)



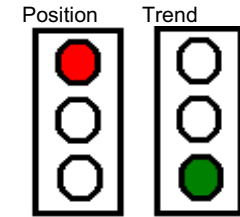
Annual Performance Data compared to Scottish Average	Annual Performance Data compared to Comparative Group Average	Summary of Improvement Action Plan																					
<table border="1" style="margin-top: 10px;"> <caption>CM 3a Top 2% Of earners who are Women</caption> <thead> <tr> <th>Year</th> <th>WDC (%)</th> <th>Scotland (%)</th> </tr> </thead> <tbody> <tr> <td>03/04</td> <td>34.0%</td> <td>27.6%</td> </tr> <tr> <td>04/05</td> <td>34.2%</td> <td>29.6%</td> </tr> <tr> <td>05/06</td> <td>34.2%</td> <td></td> </tr> <tr> <td>06/07</td> <td></td> <td></td> </tr> <tr> <td>07/08</td> <td></td> <td></td> </tr> <tr> <td>08/09</td> <td></td> <td></td> </tr> </tbody> </table>	Year	WDC (%)	Scotland (%)	03/04	34.0%	27.6%	04/05	34.2%	29.6%	05/06	34.2%		06/07			07/08			08/09			<p>N/A</p>	<p>The Council will continue to focus energy on ensuring that any aspiring manager is supported in their development.</p> <p>Management development opportunities will be made equally available to women.</p> <p>Flexible working arrangements will be supported when operationally feasible.</p>
Year	WDC (%)	Scotland (%)																					
03/04	34.0%	27.6%																					
04/05	34.2%	29.6%																					
05/06	34.2%																						
06/07																							
07/08																							
08/09																							
Comments	Comparator Group Information	Progress in 06/07																					
<p>The 2005/06 figure (un audited) has remained constant at 34.2%.</p>	<p>N/A</p>	<p>Annual Monitoring only</p>																					
Audit Scotland SPI data for all Scottish Councils. (04/05)		TARGETS																					
	<p>Legend</p> <ul style="list-style-type: none"> Council % WDC Comparator Average 	<p>The Council is committed to identifying the most competent person for leadership posts, therefore targets are not set for this category as posts will always be awarded on merit.</p>																					

CM 3b: Equal Opportunities- Number of Women in top 5% of earners

Department: All **Date: 30 June 2006**
(reported by Corporate Services)



Annual Performance Data compared to Scottish Average	Annual Performance Data compared to Comparative Group Average	Summary of Improvement Action Plan																					
<p>CM 3b Top 5% Of earners who are Women</p> <table border="1"> <tr> <td></td> <td>03/04</td> <td>04/05</td> <td>05/06</td> <td>06/07</td> <td>07/08</td> <td>08/09</td> </tr> <tr> <td>WDC</td> <td>37.6%</td> <td>42.3%</td> <td>45.4%</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Scotland</td> <td>35.8%</td> <td>36.6%</td> <td></td> <td></td> <td></td> <td></td> </tr> </table>		03/04	04/05	05/06	06/07	07/08	08/09	WDC	37.6%	42.3%	45.4%				Scotland	35.8%	36.6%					<p>N/A</p>	<p>The Council will continue to focus energy on ensuring that any aspiring manager is supported in their development.</p> <p>Management development opportunities will be made equally available to women.</p> <p>Flexible working arrangements will be supported when operationally feasible.</p>
	03/04	04/05	05/06	06/07	07/08	08/09																	
WDC	37.6%	42.3%	45.4%																				
Scotland	35.8%	36.6%																					
Comments	Comparator Group Information	Progress in 06/07																					
<p>2005/06 figures are 45.4% (un audited) which exceeded the target set for last year.</p>	<p>N/A</p>	<p>Annual Monitoring only</p>																					
Audit Scotland SPI data for all Scottish Councils. (04/05)		TARGETS																					
<p>CM 3b Top 5% of Earners who are Women 04/05</p>	<p>Legend</p> <ul style="list-style-type: none"> Council % WDC Comparator Average 	<table> <tr> <td>05/06</td> <td>43%</td> </tr> <tr> <td>06/07</td> <td>46%</td> </tr> <tr> <td>07/08</td> <td>47%</td> </tr> <tr> <td>08/09</td> <td>50%</td> </tr> </table>	05/06	43%	06/07	46%	07/08	47%	08/09	50%													
05/06	43%																						
06/07	46%																						
07/08	47%																						
08/09	50%																						



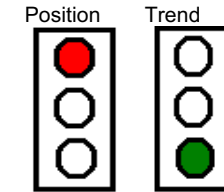
CM 4: Public Access: % of Council Buildings delivering Services that are Suitable and Accessible to Disabled People

Department: Corporate Services Date: 30 June 2006

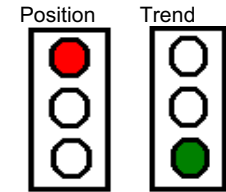
Annual Performance Data compared to Scottish Average	Annual Performance Data compared to Comparative Group Average	Summary of Improvement Action Plan																		
<table border="1"> <caption>CM 4. Public Access - Council Buildings</caption> <thead> <tr> <th>Year</th> <th>WDC</th> <th>Scotland</th> </tr> </thead> <tbody> <tr> <td>04/05</td> <td>20.8%</td> <td>37.4%</td> </tr> <tr> <td>05/06</td> <td>28.6%</td> <td></td> </tr> <tr> <td>06/07</td> <td></td> <td></td> </tr> <tr> <td>07/08</td> <td></td> <td></td> </tr> <tr> <td>08/09</td> <td></td> <td></td> </tr> </tbody> </table>	Year	WDC	Scotland	04/05	20.8%	37.4%	05/06	28.6%		06/07			07/08			08/09			<p style="text-align: center;">N/A</p>	<p>£200k was allocated in 2005/6 to carry out improvements to Council buildings. £100k is allocated in 2006/7 for improvement priority buildings identified by services.</p>
Year	WDC	Scotland																		
04/05	20.8%	37.4%																		
05/06	28.6%																			
06/07																				
07/08																				
08/09																				
Comments	Comparator Group Information	Progress in 06/07																		
<p>Out of 98 relevant Council buildings, 28 are suitable for and accessible to disabled people. In 05/06 there was a 7.8% improvement in the number of accessible buildings which exceeded the target set for the year (un audited).</p>	<p style="text-align: center;">N/A</p>	<p>Annual Monitoring</p>																		
Audit Scotland SPI data for all Scottish Councils. (04/05)		TARGETS																		
		<table border="1"> <tr> <td>2005/6</td> <td>28%</td> </tr> <tr> <td>2006/7</td> <td>31%</td> </tr> <tr> <td>2007/8</td> <td>34%</td> </tr> </table>	2005/6	28%	2006/7	31%	2007/8	34%												
2005/6	28%																			
2006/7	31%																			
2007/8	34%																			

CM 5: Cost of Council Tax collection per Dwelling

Department: Corporate Services Date: 30 June 2006



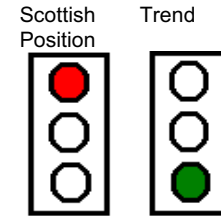
Annual Performance Data compared to Scottish Average	Annual Performance Data compared to Comparative Group Average	Summary of Improvement Action Plan																																																
<p>CM 5 Cost of Collecting Council Tax per Dwelling</p> <table border="1"> <tr> <td></td> <td>02/03</td> <td>03/04</td> <td>04/05</td> <td>05/06</td> <td>06/07</td> <td>07/08</td> <td>08/09</td> </tr> <tr> <td>WDC</td> <td>£27.91</td> <td>£15.79</td> <td>£12.14</td> <td>£9.24</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Scotland</td> <td>£13.53</td> <td>£14.11</td> <td>£13.23</td> <td></td> <td></td> <td></td> <td></td> </tr> </table>		02/03	03/04	04/05	05/06	06/07	07/08	08/09	WDC	£27.91	£15.79	£12.14	£9.24				Scotland	£13.53	£14.11	£13.23					<p>CM5. Cost of Collection of Council Tax</p> <table border="1"> <tr> <td></td> <td>02/03</td> <td>03/04</td> <td>04/05</td> <td>05/06</td> <td>06/07</td> <td>07/08</td> <td>08/09</td> </tr> <tr> <td>WDC</td> <td>£27.91</td> <td>£15.79</td> <td>£12.14</td> <td>£9.24</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Family C</td> <td>£16.22</td> <td>£15.08</td> <td>£15.25</td> <td></td> <td></td> <td></td> <td></td> </tr> </table>		02/03	03/04	04/05	05/06	06/07	07/08	08/09	WDC	£27.91	£15.79	£12.14	£9.24				Family C	£16.22	£15.08	£15.25					<ul style="list-style-type: none"> Savings in Sheriff Officers collection fees and postages More volume of collection for the same costs.
	02/03	03/04	04/05	05/06	06/07	07/08	08/09																																											
WDC	£27.91	£15.79	£12.14	£9.24																																														
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<p>Comments</p>	<p>Comparator Group Information</p>	<p>Progress in 06/07</p>																																																
<p>The definition changed in 04/05 and is therefore not a direct comparator with previous years. However the costs were reduced the by £2.90 and improved on performance for the 4th year in a row. (05/06 figures un audited)</p>	<p>In 04/05 we were below average for the comparator group which is Family C and below the Scottish average (as defined by Audit Scotland)</p>	<p>Annual Monitoring only</p>																																																
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<p>Annual Performance Data compared to Scottish Average</p>	<p>Annual Performance Data compared to Comparative Group Average</p>	<p>Summary of Improvement Action Plan</p>																																																																		
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Year	WDC	Scotland																																																																		
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<p>Comments</p>	<p>Comparator Group Information</p>	<p>Progress in 06/07</p>																																																																		
<p>In 2005/06 there has been an improvement in the collection rate by 1.0% from 2004/05. The figure for the first quarter of 2006/7 is 25.9% which represents an increase from the same quarter of the previous year.</p>	<p>Family C as defined by Audit Scotland.</p>	<table border="1"> <thead> <tr> <th></th> <th>04/05</th> <th>05/06</th> <th>06/07</th> </tr> </thead> <tbody> <tr> <td>Q1:</td> <td>25.4%</td> <td>24.8%</td> <td>25.9%</td> </tr> <tr> <td>Q2:</td> <td>52.1%</td> <td>52.7%</td> <td></td> </tr> <tr> <td>Q3:</td> <td>79.4%</td> <td>79.5%</td> <td></td> </tr> <tr> <td>Q4:</td> <td>89.4%</td> <td>90.4%</td> <td></td> </tr> </tbody> </table>		04/05	05/06	06/07	Q1:	25.4%	24.8%	25.9%	Q2:	52.1%	52.7%		Q3:	79.4%	79.5%		Q4:	89.4%	90.4%																																															
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CM 7: % of Invoices paid within 30 days

Department: Corporate Services Date: 30 June 2006



Annual Performance Data compared to Scottish Average	Annual Performance Data compared to Comparative Group Average	Summary of Improvement Action Plan																					
<table border="1"> <caption>CM 7. % of Invoices paid in 30 days</caption> <thead> <tr> <th></th> <th>03/04</th> <th>04/05</th> <th>05/06</th> <th>06/07</th> <th>07/08</th> <th>08/09</th> </tr> </thead> <tbody> <tr> <td>WDC</td> <td>82.0%</td> <td>79.5%</td> <td>81.4%</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Scotland</td> <td>82.9%</td> <td>83.7%</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		03/04	04/05	05/06	06/07	07/08	08/09	WDC	82.0%	79.5%	81.4%				Scotland	82.9%	83.7%					<p style="text-align: center;">None</p>	<p>Improvement action plan to monitor FMIS with an additional action of the introduction of purchase cards on a pilot basis, thereafter to be rolled out throughout the council.</p>
	03/04	04/05	05/06	06/07	07/08	08/09																	
WDC	82.0%	79.5%	81.4%																				
Scotland	82.9%	83.7%																					
Comments	Comparator Group Information	Progress in 06/07																					
<p>05/06 figure is un audited. The improvement of 1.9% on last year has been due to the re prioritisation of resources to meet the requirements of the introduction of the Financial Monitoring Information System (FMIS).</p>	<p style="text-align: center;">None</p>	<p>Annual Monitoring only</p>																					
Audit Scotland SPI data for all Scottish Councils. (04/05)		TARGETS																					
<p>Legend</p> <ul style="list-style-type: none"> Council % WDC Comparator Average 		<p>05/06 82%</p> <p>06/07</p> <p>07/08</p> <p>08/09</p>																					

Appendix 2: CES Delayed Outputs in Quarter 1 2006/7

Actions to Meet Corporate Objectives

Corporate Priority & Corporate Sub Priority	Corporate Objective	Action	Delayed Outputs in Qtr 1	Reason for Delay
Promote health and well-being – Role of the Council as a health improvement organisation	Develop partnership working in relation to joint health improvement planning	Co-ordinate and develop a partnership approach to integrated impact assessment	Facilitate community/voluntary sector training in health impact assessment tools	Awaiting refinement of process
Develop our children and young people – Engaging children and young people	Increase the number of children and young people involved in the democratic decision making process	Develop links between the Community Participation Committee and young people	Plan meetings between Team Leader, Youth Services, CPC Community Representatives and young people to organise event to raise awareness and to explore links between CPC/Council and young people	Timescale extended to ensure the involvement of interested young people in the planning process Meeting scheduled for end of August/beginning of September to plan event in October/November
Provide high quality, best value services – Strategic planning and budgeting	Ensure corporate priorities are reflected in financial plans and that finances are being reallocated to corporate priorities	Review the current process for integrating planning and budgeting and produce revised guidance for Departments	Issue new Joint Planning & Budget Guidance by 30 June 2006	Distribution now planned for September Revised corporate objectives were agreed at the end of June New guidance for budgeting required
		Review the Best Value service review process and make recommendations for a simple, effective, comprehensive and structured self-assessed continuous improvement process	Report to CMT September 2006	Will be delayed pending October launch of Improvement Services/Quality Scotland new Quality Framework
	Report to Audit & Performance Review Committee September 2006		Report likely to be delayed pending evaluation of above framework	
	Produce guide for services		The new guide for services will be delayed due to above	

Provide high quality, best value services – Managing and improving performance	Improve service performance and standards	Produce quarterly statutory performance indicators monitoring sheets for use by directorates in performance management	Update statutory performance indicator monitoring (SPI) sheets on intranet by June 2006 (Annual 2005/6)	Agreed to update SPI monitoring sheets twice a year in January/February and in September
	Provide effective management tools and techniques	Develop a systematic and challenging approach to options appraisal	Produce guide to options appraisal	Likely to be delayed New target date end December 2006
		Review the Council's overall approach to benchmarking and make recommendations for improvement	Produce a revised guide to benchmarking	Suggest new target date of December 2006
Provide high quality, best value services – Managing resources	Provide Council premises that are fit for purpose for the 21 st Century	Develop access improvement programme for Council's operations buildings	Agree improvement plan by June 2006	Plan with CMT
Provide high quality, best value services – Access to services	Provide a full range of mechanisms and processes to meet the range of different needs of people in West Dunbartonshire	Support services in the delivery of the Race Equality Scheme and associated race equality legislation	Submit an annual monitoring and evaluation report to the Audit & Performance Review Committee June 2006	Report will be submitted to September committee following receipt of full information from services

Actions to Meet Service Objectives

Corporate Priority & Service Priority	Service Objective	Action	Delayed Outputs in Qtr 1	Reason
Create a better environment – Sustainable development	Improve the Council's approach to sustainable development	Develop a sustainable development strategy for the Council	Develop and agree draft strategy with sustainable Development Working Group	First draft completed by May 2006 but more work required
			Submit draft strategy to Best Value Strategy group May 2006	Now aiming for the preliminary draft to be presented to Best Value Strategy Group in August
			Report to Council June 2006	Will be reported to Council in December
		Enhance the Procurement Strategy to take more account of sustainability	Agree enhancements with the Sustainable Development Working Group	Draft being considered by working group
Provide high quality, best value services – Diversity and equality	Promote race equality and meet the public sector duty set out in the Race Relations Act 1975 as amended in 2000	Update, monitor and report on the Race Equality Scheme action plan	Set up a consultation programme with partner agencies and black and minority ethnic communities linked to West Dunbartonshire Consultation strategy	Funding application to Scottish Executive unsuccessful No staff at project to liaise with Now being pursued via the WD Minority Ethnic Association (MEA)