






## Appendix 1 - Housing, Environmental and Economic Development Departmental Plan 2011-15

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Icon	Name
	1 Regeneration & the local economy (CP11-15)



Icon	Name
	Deliver co-ordinated, sustainable planning (CP11-15)

Icon	Name
	Regenerate in a properly planned, co-ordinated, inclusive and sustainable manner (DP11-15)


Performance Indicator	2008/09	2009/10	2010/11	Q2 2010/11	Q1 2011/12	Q2 2011/12						2011/12	2012/13	2013/14	2014/15	Assigned To
	Value	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	Target	
DS1aii: Percentage of householder applications dealt with within two months	91.44%	86%	92.9%	98%	90.6%	100%	90%				Target surpassed with 100% of applications determined within 2 months	90%	90%	90%	90%	Keith Bathgate




Icon	Name
	Grow the local economy (CP11-15)

Icon	Name
	Attract and support the development of new and emerging businesses and support the sustainability and growth of existing businesses (DP11-15)

Action	Status	Progress	Due Date	Comment	Assigned To
Prepare an Infrastructure Investment Plan		<div style="border: 1px solid black; width: 100px; height: 15px; background-color: #4f81bd; position: relative;"> <span style="position: absolute; right: 5px; top: -5px;">20%</span> </div>	31-Mar-2012	There has been some delay in completing the research work due to time spent specifically on TIF work. This work should be completed by end of October and is unlikely to affect other milestones.	Marnie Ritchie
Establish the West Dunbartonshire Business and Employment Task Force		<div style="border: 1px solid black; width: 100px; height: 15px; background-color: #4f81bd; position: relative;"> <span style="position: absolute; right: 5px; top: -5px;">42%</span> </div>	31-Mar-2012	The West Dunbartonshire Business and Employment Task Force will engage key partners at the highest level across all sectors to promote/secure commitment and investment to able economic growth.	Jim McAloon

Icon	Name
	Improve housing quality (CP11-15)

Icon	Name
	Improve the mix, quantity, quality, location, access, equality and affordability of housing in West Dunbartonshire (DP11-15)

Action	Status	Progress	Due Date	Comment	Assigned To
Investigate the potential to develop a new council house building programme		<div style="border: 1px solid black; width: 100px; height: 15px; background-color: #4f81bd; position: relative;"> <span style="position: absolute; right: 5px; top: -5px;">80%</span> </div>	30-Aug-2012	Council was successful in all three bids to Scottish Government to provide 75 new council homes in West Dunbartonshire.	John Kerr 2
Complete our Local Housing Strategy and submit to the Scottish Government		<div style="border: 1px solid black; width: 100px; height: 15px; background-color: #4f81bd; position: relative;"> <span style="position: absolute; right: 5px; top: -5px;">50%</span> </div>	30-Nov-2012	First stage consultation has been completed. Second stage consultation will start week commencing 10th October. Draft Local Housing Strategy to be submitted to HEED committee 2nd November.	John Kerr 2
Facilitate the transfer of up to 45% of the council's housing stock in 2012 to outcome of tenants ballot		<div style="border: 1px solid black; width: 100px; height: 15px; background-color: #4f81bd; position: relative;"> <span style="position: absolute; right: 5px; top: -5px;">70%</span> </div>	30-Apr-2013	Business Plan (BP) proposal invited from RSLs in September, followed by BP appraisal in December, with the outcome of the BP assessment being reported to HEED Committee in January 2012	John Kerr 2

Icon	Name
	Improve the quality of Council housing stock (CP11-15)




Action	Status	Progress	Due Date	Comment	Assigned To
Progress activity to implement Standard Delivery Plan for Housing		<input type="text" value="16%"/>	31-Mar-2012	Report being submitted to November HEED committee outlining three year Capital Programme 2012-2015	Helen Turley

Icon	Name
	2 Health & well being (CP11-15)


Icon	Name
	Increase life expectancy - especially in the most deprived areas (CP11-15)

Icon	Name
	Contribute to health and well-being within the community (DP11-15)

Performance Indicator	2008/09	2009/10	2010/11	Q2 2010/11	Q1 2011/12	Q2 2011/12						2011/12	2012/13	2013/14	2014/15	Assigned To
	Value	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	Target	
CC1: Number of attendances per 1,000 population to all pools	4,590	4,723	4,497	1,289	991	1,346	1,275				The figures are above the target set over the period. Swimming lessons at all three sites were higher this year compared to last year. General swims however at all 3 leisure centres show a downward trend over the period. Health suite usage at the Play Drome is lower resulting in	4,770	4,790	4,830	4,900	Fiona McGuigan



Performance Indicator	2008/09	2009/10	2010/11	Q2 2010/11	Q1 2011/12	Q2 2011/12					2011/12	2012/13	2013/14	2014/15	Assigned To	
	Value	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		Target
											fewer associated swims.					
CC2: Number of attendances per 1,000 population for indoor sports and leisure facilities	4,148	4,200	4,345	987	920	954	900				The figures are above the target set over the period. Fitness sessions continue to decrease at the Meadow Centre although sessions at the Play Drome show a slight increase. Group fitness classes at the Meadow Centre and Vale Pool show significant increases over the same period last year.	4,230	4,240	4,260	4,300	Fiona McGuigan

Icon	Name
	Increase levels of physical activity (CP11-15)

Action	Status	Progress	Due Date	Comment	Assigned To
Develop operational requirements for new leisure facility in Clydebank		<div style="border: 1px solid black; background-color: #e0e0e0; padding: 2px; display: inline-block;">100%</div>	31-Mar-2012		Fiona McGuigan

Icon	Name
	Reduce inequalities and poverty (CP11-15)




Icon	Name
	End homelessness (CP11-15)







Performance Indicator	2008/09	2009/10	2010/11	Q2 2010/11	Q1 2011/12	Q2 2011/12					2011/12	2012/13	2013/14	2014/15	Assigned To	
	Value	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		Target
HS7aiiib: Percentage of households assessed who are then housed where the Council has a duty to secure permanent accommodation	53%	42.1%	40.4%	58%	45%		40%				Performance Information for this indicator is not yet available. Will be available by end of October.	40%	40%	40%	40%	Janice Lockhart

Icon	Name
	3 Safe & strong communities (CP11-15)

Icon	Name
	Improve estate management of council housing (CP11-15)

Icon	Name
	Reduce number of empty houses (CP11-15)




Performance Indicator	2008/09	2009/10	2010/11	Q2 2010/11	Q1 2011/12	Q2 2011/12					2011/12	2012/13	2013/14	2014/15	Assigned To	
	Value	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	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	3.4%	2.7%	1.7%	1.78%	2.08%	2.01%	1.8%				Although performance has remained fairly static over the last 2 quarters we have not met target. We are continuing to carefully manage and monitor this indicator and are confident that once we start letting the long term void properties in Ashton View, Dumbarton, Davidson Road, Alexandria and addresses across South Drumry that performance will improve.	1.8%	1.4%	1.4%	1.3%	Janice Lockhart


Performance Indicator	2008/09	2009/10	2010/11	Q2 2010/11	Q1 2011/12	Q2 2011/12					2011/12	2012/13	2013/14	2014/15	Assigned To	
	Value	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		Target
HS4aviii: Not low demand stock: Average time to re-let houses (days)	39	41	29	26	30	25	30				Performance is on target and compares favourably with the same period in 2010/11. We are well within the current Scottish average for letting not low demand properties. We will continue to monitor performance and benchmark against other organisations to ensure this improvement trend continues.	30	30	30	28	Janice Lockhart
HS4bx: Low demand stock: Average time to re-let houses (days)	269	182	110	157	122	52	100				We have met the reduced target against this indicator. However, it is worth noting the performance in this area can fluctuate due to long term void properties being relet, therefore the positive in letting a long term void results negatively in terms of this indicator.	100	80	65	50	Janice Lockhart

Icon	Name
	4 Sustainable environments (CP11-15)




Icon	Name
	Improve environmental quality & sustainability (CP11-15)

Icon	Name
	Improve the quality and enjoyment of West Dunbartonshire's environment (DP11-15)


Performance Indicator	2008/09	2009/10	2010/11	Q2 2010/11	Q1 2011/12	Q2 2011/12					2011/12	2012/13	2013/14	2014/15	Assigned To	
	Value	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		Target
WM3iv: Percentage of municipal waste collected that was recycled (and composted)	32.1%	30.9%	38.3%	40.5%	49.1%	44.1%	45%				First estimated figure for MSW recycling /composted is 44.1%. However, measured against household waste recycled (Scottish Government target) is 48.02%. Verification of actual figure will be available by end of October 2011.	45%	50%	51%	52%	Rodney Thornton

Action	Status	Progress	Due Date	Comment	Assigned To
Implement the requirements of the Flood Risk Management Act		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #4f81bd; color: white; display: flex; align-items: center; justify-content: center;">42%</div>	31-Dec-2012	The land to the south of Garshake has been cleared for the retention pond works. Additional ground investigations works completed and final design now being developed as a result of ground investigation report. Submission to SEPA for CAR licence expected late October. Pluvial study completed. SEPA approval subject to 15 week consultation period. Appointment of contractor likely 31/3/12. Works completed 1/12/12	Jack McAulay





Action	Status	Progress	Due Date	Comment	Assigned To
Implement corporate approach to Strategic Environmental Assessment		<div style="border: 1px solid black; width: 80px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="position: absolute; top: -2px; left: -2px; right: -2px; bottom: -2px; background-color: #4f81bd; color: white; text-align: center; font-weight: bold;">66%</div></div>	30-Dec-2011	Briefing Note on SEA produced to provide general information on the SEA process and the availability of templates, to be issued upon request.	Cheryl Marshall
Produce Climate Change Strategy		<div style="border: 1px solid black; width: 80px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="position: absolute; top: -2px; left: -2px; right: -2px; bottom: -2px; background-color: #4f81bd; color: white; text-align: center; font-weight: bold;">50%</div></div>	30-Mar-2012	Draft Strategy has been produced for consultation.	Cheryl Marshall
Monitor and review Sustainable Development Strategy		<div style="border: 1px solid black; width: 80px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="position: absolute; top: -2px; left: -2px; right: -2px; bottom: -2px; background-color: #4f81bd; color: white; text-align: center; font-weight: bold;">50%</div></div>	30-Mar-2012	Progress Report submitted to HEED Committee 8 June 2011.	Cheryl Marshall


Icon	Name
	6 An improving Council (CP11-15)



Icon	Name
	Improve governance, resource management and financial planning (CP11-15)









Icon	Name
	Improve asset management (CP11-15)

Action	Status	Progress	Due Date	Comment	Assigned To
Implement the Council's Asset Management Strategy		<div style="border: 1px solid black; width: 80px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="position: absolute; top: -2px; left: -2px; right: -2px; bottom: -2px; background-color: #4f81bd; color: white; text-align: center; font-weight: bold;">40%</div></div>	31-Mar-2012	Progress of the milestones attached to this action is monitored, in detail, through the Asset Management Plan 2010-2020: Property.	Elaine Melrose
Develop Asset Management Plans for remaining activity areas (ICT, Roads & Infrastructure, Street Lighting, Open Space)		<div style="border: 1px solid black; width: 80px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="position: absolute; top: -2px; left: -2px; right: -2px; bottom: -2px; background-color: #4f81bd; color: white; text-align: center; font-weight: bold;">75%</div></div>	30-Nov-2011	All plans are making good progress and are set to meet the target completion date.	Ronnie Dinnie; Craig Jardine; Patricia Marshall

Icon	Name
	Promote continuous improvement and competitiveness (CP11-15)

Icon	Name
	Improve overall service performance, self awareness, people management and cost effectiveness of services (DP11-15)

Performance Indicator	2008/09	2009/10	2010/11	Q2 2010/11	Q1 2011/12	Q2 2011/12					2011/12	2012/13	2013/14	2014/15	Assigned To	
	Value	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		Target
HS1diii: The overall percentage of repairs completed within the target time	95.2%	96.45%	96.7%	98.12%	94.59%		93%				Quarter 2 figure not yet available. Will be available by end of October	93%	93.5%	94%	94.5%	Stephen McGonagle

Action	Status	Progress	Due Date	Comment	Assigned To
Implement Phase 2 Organisational Change arrangements		<div style="width: 70%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">70%</div></div>	31-Jul-2011	70% of Stage 2 Organisation Change arrangements in place.	Elaine Melrose
Prepare for the Council's Best Value 2 Audit		<div style="width: 10%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">10%</div></div>	31-Mar-2012	The Executive Director for Education will be discussing plans for the management of the process with the CMT. Local Direct Plan will then be developed.	Elaine Melrose
Develop Outline Business Case for Clyde Valley Shared Services priority areas		<div style="width: 50%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">50%</div></div>	31-Mar-2012	Project cancel (Council decision 31st August)	Rodney Thornton
Create Leisure Trust Delivery Model		<div style="width: 100%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">100%</div></div>	31-Mar-2012	Report on the Leisure Trust Governance arrangements was submitted to and agreed by HEED committee 8th June 2011.	Fiona McGuigan
Develop a Consultation strategy for the Department		<div style="width: 20%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">20%</div></div>	31-Mar-2012	Initial research work has been carried out	Jan McKinley
Review customer contact and the channels used to communicate with them		<div style="width: 0%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">0%</div></div>	31-Mar-2012	This action will progress when the structure of the Strategy and Improvement Section is finalised.	Jan McKinley
Review existing Departmental technology for efficiency and effectiveness and implement SMART technology where appropriate		<div style="width: 30%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">30%</div></div>	31-Mar-2012	This action is included in the proposed securitisation project examining our technology requirements which will be presented to Members at the end of November.	Elaine Melrose
Review the department's performance management regime		<div style="width: 50%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">50%</div></div>	31-Mar-2012	Work is ongoing to review and refresh performance management procedures across the department to	Jan McKinley

Action	Status	Progress	Due Date	Comment	Assigned To
				ensure a robust and comprehensive reporting method.	
Develop an annual PDP programme and consider collective PDP		<div style="border: 1px solid black; width: 100px; height: 15px; background-color: #add8e6; display: flex; align-items: center; justify-content: center;">66%</div>	31-Mar-2012	Work is progressing on this action for completion by 31st March 2012.	Anne Marie Cosh
Develop an approach to risk management		<div style="border: 1px solid black; width: 100px; height: 15px; background-color: #add8e6; display: flex; align-items: center; justify-content: center;">40%</div>	31-Mar-2012	Risk Management is being co-ordinated by the strategic Risk Management Working Group. This group has created strategic risk themes, which are currently being further developed. Two members of staff are on this working group and have received risk management training. These staff members will work to embed risk management into the department, particularly through the service planning process.	Jan McKinley

Icon	Name
	Improve service efficiency and competitiveness (CP11-15)

Action	Status	Progress	Due Date	Comment	Assigned To
Improve the use of benchmarking data to drive service improvement		<div style="border: 1px solid black; width: 100px; height: 15px; background-color: #add8e6; display: flex; align-items: center; justify-content: center;">20%</div>	31-Mar-2012	Initial discussions have taken place with services within the department. Progress of this action will continue.	Jan McKinley
Complete, Implement and Evaluate the Workforce Plan		<div style="border: 1px solid black; width: 100px; height: 15px; background-color: #add8e6; display: flex; align-items: center; justify-content: center;">75%</div>	31-Mar-2012	A workforce plan for the service has been developed and approved as part of the corporate Workforce Plan by Corporate & Efficient Governance committee.	Anne Marie Cosh

PI Status		Long Term Trends		Short Term Trends	
	Target significantly missed		Improving		Improving
	Target marginally missed		No Change		No Change
	Target met		Getting Worse		Getting Worse
	Unknown				
	Data Only				