

WEST DUNBARTONSHIRE COUNCIL

Report by Acting Executive Directors of Housing, Environmental and Economic Development

Housing, Environment & Economic Development Committee: 9 January 2008

Subject: Performance Report

1. Purpose

1.1 This report provides the Committee with information on the performance of the Housing, Environmental and Economic Development Services Department. The report contains information on:-

- i. Second quarter figures of 2007/08 for those Key Performance Indicators (KPIs) which are monitored on a quarterly basis. (Appendix 1)
- ii. Second quarter figures of 2007/08 for those Statutory Performance Indicators (SPIs) which are monitored on a quarterly basis.
- iii. Statutory Performance Indicators which the Corporate Management Team identified in early 2007 as requiring improvement actions and regular monitoring (Appendix 2).
- iv. The programme of Best Value Reviews (Appendix 3).
- v. The current status of Departmental Actions to meet Departmental Objectives for 2007/2008, i.e. the Service Plan Report (Appendix 4).

2. Background

2.1 Departmental Performance Review meetings (QPRs) take place quarterly, with the most recent one taking place on 2 November 2007. At these reviews Key Performance, Local and Statutory Performance Indicators are reported along with exceptions reports on actions in the Service Plan and actions to meet the Corporate Plan.

3. Main Issues

Key Performance Indicators

The Department has responsibility for monitoring and reporting 24 of the Council's Key Performance Indicators (KPIs). This set of KPIs was identified in 2006 to monitor and manage the performance of the Department. These indicators focus on key areas which taken together provide an overview of the performance of the Department as a whole. Appendix 1 identifies all of the Department's KPIs and provides trend information with "traffic lights". The 15 KPIs monitored quarterly are shown below. 11 are on track to meet their annual target while 4 will not achieve the target at this stage.

3.1 Tenancy Services

3.1.1 KPI5 Annual Rent Loss due to Voids (HS2)

The performance result for this indicator for the second quarter of 2007/2008 was 5.2%. The year-end target figure for this performance indicator for 2007/2008 was revised at a previous QPR meeting to 5% and this target can be achieved. This indicator is also an SPI.

3.1.2 KPI6 Re-Let Times of Stock which is not Low Demand (HS3a 1-6)

The performance results for this indicator for the second quarter of 2007/2008 are detailed below:

Re- let times:	Quarter 1 2007/2008	Quarter 2 2007/08
In less than 2 weeks	12.2%	7.1%
In 2 – 4 weeks	18.9%	27.7%
In 5 – 8 weeks	52.7%	43.9%
In 9 – 16 weeks	12.8%	18.1%
In more than 16 weeks	3.4%	3.2%

The average re-let time for the second quarter of 2007/2008 was 43 days. The year-end target figure for this performance indicator for 2007/2008 is 45 days. This indicator is also an SPI.

3.2 Homeless Services

3.2.1 KPI3 Time between Presentation and Completion of Case (HS6b)

The performance result for this indicator for the second quarter of 2007/2008 was 18 weeks. The year-end target figure for this performance indicator for 2007/2008 is 16 weeks. This indicator is also an SPI.

3.2.2 KPI4 Repeat Homelessness (HS6c)

The performance result for this indicator for the second quarter of 2007/2008 was 4.0%. The year-end target figure for this performance indicator for 2007/2008 is 4.0%. This indicator is also an SPI.

3.3 Housing Maintenance

3.3.1 KPI7 Percentage of Housing Repairs Completed on Time in All Categories (Summation and averaging of the four HS1c(i),(ii),(iii) and HS1d SPIs)

The performance result for this indicator for the second quarter of 2007/2008 was 98.2%. The year-end target figure for this performance indicator for 2007/2008 is 89%. These four individual indicators (HS1c(i),(ii),(iii) and HS1d) are also SPIs.

3.4 Development Management

3.4.1 KPI11 - Planning Applications Processing Time: the Percentage of all Applications Dealt with Within Target Time (DS1c)

The performance result for this indicator for the second quarter of 2007/2008 was 86%. The year-end target figure for this performance indicator for 2007/2008 is 80%. This indicator is also an SPI.

3.5 Building Standards

3.5.1 KPI12 -Percentage of Building Warrant Applications Responded to in 20 Days

The performance result for this indicator for the second quarter of 2007/2008 was 82%. The year-end target figure for this performance indicator for 2007/2008 was revised at a previous QPR to 75%.

3.6 Skillseekers

3.6.1 KPI14 - Number of Training Opportunities Provided

The performance result for this indicator for the second quarter of 2007/2008 was a total of 85 places. The year-end target figure for this performance indicator for 2007/08 is 370 places.

3.7 Economic Development

3.7.1 KPI15 - Number of Businesses Assisted

The performance result for this indicator for the second quarter of 2007/2008 was a total of 149 business assists. The year-end target figure for this performance indicator for 2007/2008 is 150 business assists.

3.8 Waste and Transport Services

3.8.1 KPI17 - Percentage of municipal solid waste collected by the Council that was disposed of by composting, recycling or other recovery methods, shown as a proportion of total waste managed (WM3)

The performance result for this indicator for the second quarter of 2007/2008 was 36.3%. The combined year-end target figure for this performance indicator (composting/ recycling/other recovery methods) for 2007/2008 is 30%. This indicator is also an SPI.

3.9 Traffic and Transportation

3.9.1 KPI20 - No. of Primary schools participating in the Travelling Green Initiative

The number of primary schools now participating in this initiative is 22 for the second quarter of 2007/2008. The year-end target figure for this performance indicator for 2007/2008 is 20 primary schools.

3.10 Leisure Services

3.10.1 KPI26 - 20% of citizens will be Passport to Leisure holders by 2009

The performance result for this indicator for the second quarter of 2007/2008 was 14.7%. The year-end target figure for this performance indicator for 2007/2008 is 17.9%.

3.10.2 KPI27 - Number of free fitness assessments conducted each year

The performance result for this indicator for the second quarter of 2007/2008 was 334 assessments giving a cumulative figure of 743. The year-end target figure for this performance indicator for 2007/2008 is a cumulative total of 1950 assessments.

3.10.3 KPI28) CC1 The number of attendances per 1000 population for all pools

The performance result for this indicator for the second quarter of 2007/2008 was 1155 attendances. The year-end target figure for this performance indicator for 2007/2008 is 4077 attendances. This indicator is also an SPI.

3.10.4 KPI29) CC2 The number of attendances per 1000 population for indoor sports and leisure

The performance result for this indicator for the second quarter of 2007/2008 was 863 attendances. The year-end target figure for this performance indicator for 2007/2008 is 4154 attendances. This indicator is also an SPI.

4. Statutory Performance Indicators

The Department has responsibility for monitoring and reporting 43 of the Council's Statutory Performance Indicators (SPIs). The 27 SPIs monitored quarterly are shown below. 20 SPI's are on track to achieve their annual target and 8 did not meet their target in quarter 2.

4.1 Housing Maintenance

4.1.1 Response Times – 10 Days (HS1c (i))

The performance result for this indicator for the second quarter of 2007/2008 was 98.3%. The year-end target figure for this performance indicator for 2007/2008 is 90.5%.

4.1.2 Response Times – 15 Days (HS1c (ii))

The performance result for this indicator for the second quarter of 2007/2008 was 97.5%. The year-end target figure for this performance indicator for 2007/2008 is 89.5%.

4.1.3 Response Times – 130 Days (HS1c (iii))

The performance result for this indicator for the second quarter of 2007/2008 was 96.1%. The year-end target figure for this performance indicator for 2007/2008 is 94%.

4.1.4 Response Times - 24 hours (HS1d)

The performance result for this indicator for the second quarter of 2007/2008 was 100%. The year-end target figure for this performance indicator for 2007/2008 is 100%.

4.1.5 Average Time for Council House Sales (HS5b)

The performance result for this indicator for the second quarter of 2007/2008 was 22.7 weeks. The year-end target figure for this performance indicator for 2007/2008 is 25 weeks.

4.2 Tenancy Services

4.2.1 Annual Rent Loss due to Voids (HS2)

The performance result for this indicator for the second quarter of 2007/2008 was 5.2%. The year-end target figure for this performance indicator for 2007/2008 is 5%. This is also a Key Performance Indicator.

4.2.2 Re-Let Times of Stock which is not Low Demand (HS3a 1-6)

The performance results for this indicator for the second quarter of 2007/2008 are detailed below:

Re- let times:	Quarter 1 2007/08	Quarter 2 2007/08
In less than 2 weeks	12.2%	7.1%
In 2 – 4 weeks	18.9%	27.7%
In 5 – 8 weeks	52.7%	43.9%
In 9 – 16 weeks	12.8%	18.1%
In more than 16 weeks	3.4%	3.2%

The average re-let time for the second quarter of 2007/2008 was 43 days. The action plan for improving performance continues to be closely monitored. The year-end target figure for this performance indicator for 2007/2008 is 45 days. This is also a Key Performance Indicator .

4.2.3 Re-Let Times of Stock which is Low Demand (HS3b 1-8)

The performance results for this indicator for the second quarter of 2007/2008 are detailed below:

Re- let times:	Quarter 1 2007/08	Quarter 2 2007/08
In less than 2 weeks	13.7%	4.8%
In 2 – 4 weeks	7.4%	10.8%
In 5 – 8 weeks	26.3%	16.9%
In 9 – 16 weeks	23.1%	32.5%
In 17 – 32 weeks	16.8%	14.5%
In 33 – 52 weeks	3.2%	6.0%
In more than 52 weeks	9.5%	14.5%

The average re-let time for the second quarter of 2007/2008 was 240 days. The action plan for improving performance continues to be closely monitored. The year-end target figure for this performance indicator for 2007/2008 is 392 days. This is also a Key Performance Indicator.

4.3 Homeless Services

4.3.1 Number of Households Assessed as Homeless or Potentially Homeless during the Year (HS6a)

The figure for this indicator for the second quarter of 2007/2008 was 244. This is a reportable SPI but, since it is not performance related, there is no target set for 2007/2008.

4.3.2 Time between Presentation and Completion of Case (HS6b)

The performance result for this indicator for the second quarter of 2007/2008 was 18 weeks. The year-end target figure for this performance indicator for 2007/2008 is 16 weeks. This is also a Key Performance Indicator.

4.3.3 Repeat Homelessness (HS6c)

The performance result for this indicator for the second quarter of 2007/2009 was 4%. The year-end target figure for this performance indicator for 2007/2008 is 4%.

4.4 Development Management

4.4.1 Planning Applications Processing Time: the Percentage of Applications Dealt with Within Target Time (2 months) for Householder Applications (DS1a)

The performance result for this indicator for the second quarter of 2007/2008 was 94.4%. The year-end target figure for this performance indicator for 2007/2008 is 90%.

4.4.2 Planning Applications Processing Time: the Percentage of Applications Dealt with Within Target Time (2 months) for Non-householder Applications (DS1b)

The performance result for this indicator for the second quarter of 2007/2008 was 69%. The year-end target figure for this performance indicator for 2007/2008 is 60%.

4.4.3 Planning Applications Processing Time: the Percentage of Applications Dealt with Within Target Time (2 months) for All Applications (DS1c)

The performance result for this indicator for the second quarter of 2007/2008 was 86.1%. The year-end target figure for this performance indicator for 2007/2008 is 80%. This is also a Key Performance Indicator.

4.5 Leisure Services

4.5.1 CC1 The number of attendances per 1000 population for all pools

The performance result for this indicator for the second quarter of 2007/2008 was 1155 attendances. The year-end target figure for this performance indicator for 2007/2008 is 4077 attendances. This is also a Key Performance Indicator.

4.5.2 CC2 The number of attendances per 1000 population for indoor sports and leisure

The performance result for this indicator for the second quarter of 2007/2008 was 863 attendances. The year-end target figure for this performance indicator for 2007/2008 is 4154 attendances. This is also a Key Performance Indicator.

4.6 Traffic and Transportation

4.6.1 Repairs Response: traffic light repairs completed in 48 hours (RL2)

The performance result of this indicator for the second quarter of 2007/2008 is 100%. The year-end target figure for this performance indicator for 2007/2008 is 95.8%.

4.6.2 Repairs Response: street light repairs completed in 7 days (RL3)

The performance result of this indicator for the second quarter of 2007/2008 was 100%. The year-end target figure for this performance indicator for 2007/2008 is 98.5%.

4.6.3 Proportion of street lighting columns over 30 years old (RL4)

The performance result of this indicator for the second quarter of 2007/2008 was 53.1%. The year-end target figure for this performance indicator for 2007/2008 is 51.8%.

4.6.4 Percentage of total number of assessed bridges that fail to meet the European standard of 40 tonnes (RL5a (i))

The performance indicator for the second quarter of 2007/2008 was:

Council	Private	All Bridges
8.7%	55.6%	21.9%

The year-end target figures for this performance indicator for 2007/2008 are 7% (Council), 55% (Private), and 19% (All Bridges).

4.6.5 Percentage of total number of assessed bridges that have a weight or width restriction placed on them (RL5b (i))

The performance indicator for the second quarter of 2007/2008 was:

Council	Private	All Bridges
2.2%	11%	4.7%

The year-end target figures for this performance indicator for 2007/2008 are 2.2% (Council), 11% (Private), and 4.7% (All Bridges).

4.7 Waste and Transport Services

4.7.1 Waste Management: number of refuse collection complaints per 1,000 households (WM2)

The performance result of this indicator for the second quarter of 2007/2008 was 6.8 complaints per 1,000 households. The year-end target figure for this performance indicator for 2007/08 is 25/1000 households.

4.7.2 Refuse Recycling: amount of municipal waste collected that was land-filled (WM3 (a))

The performance result of this indicator for the second quarter of 2007/2008 was 64%. A combined recycling/composting year-end target of 30% has been set for all municipal waste for 2007/2008 therefore the landfill target is 70%. (See WM3 summary for performance against target).

4.7.3 Refuse Recycling Indicator: amount of municipal waste collected that was composted (WM3 (b))

The performance result for this indicator for the second quarter of 2007/2008 was 10.6%. The combined year-end target (composting/recycling) for 2007/2008 is 30%, therefore there is no individual target for composting. (See WM3 summary for performance against target).

4.7.4 Refuse Recycling Indicator: amount of municipal waste collected that was recycled (WM3 (c))

The performance result for this indicator for the second quarter of 2007/2008 was 25.5%. The combined year-end target (composting/recycling) for 2007/2008 is 30%. (See WM3 summary for performance against target).

4.7.5 WM3 Recycling Summary

The performance result for this indicator for the second quarter of 2007/2008 was 36%. The combined year-end target figure for this performance indicator (composting/ recycling/other recovery methods) for 2007/2008 is 33%.

4.7.6 Waste Management: percentage of abandoned vehicles removed within 14 days (WM5)

The performance result for this indicator for the second quarter of 2007/2008 was 100%. The year-end target figure for this performance indicator for 2007/2008 is 100%.

5. Action Plans

5.1 Improvement Action Plans have been produced for SPIs which have been identified as poor performing in previous years. They will be used specifically to monitor these SPIs in performance reports to the Housing, Environment and Economic Development Committee. The SPI 'Traffic Light' sheets in Appendix 2 show the quarterly performance trends for these SPIs.

6. Best Value Reviews

- 6.1.1** Appendix 3 shows the stage of the Best Value Reviews within the Housing, Environmental and Economic Development Services Department.
- 6.1.2** Appendix 3 shows that there are currently seven Best Value Reviews being undertaken by the Department. A completion target has been agreed for Traffic, Transportation and Roads for early 2008. Events and Halls are progressing their Review and have reached BV5 stage in the process.
- 6.1.3** The completion date for the Architectural Services Best Value Review is June 2008. Staffing issues within Economic Development has lead to a delay in completing their BV Review however new completion dates will be agreed once these staffing issues have been resolved.
- 6.1.4** The BV6 report and Action Plan for Homeless Services has been completed and has been submitted to the Continuous Improvement Group for peer review.
- 6.1.5** The start date for Janitorial Services and Planning Services Best Value Reviews was April 2007/08 and each of these reviews are at the early stages of the process.

7. Corporate Actions Report

- 7.1** Seven of the 100 Department's actions associated with the Corporate Objectives in the departmental Service Plan have been successfully 'achieved' during the second quarter of 2007/2008. Two actions associated with the Corporate Objectives have been "achieved in part". Three actions have been categorised as 'delayed'. No actions has been categorised 'not achieved' during this second quarter of 2007/2008.

8. Service Plan Report

- 8.1** Four of the 156 Department's actions within the departmental Service Plan were successfully 'achieved' during the second quarter of 2007/2008 and four actions have been 'achieved in part". Twelve actions for the Service Plan have been categorised as "delayed" and a further seven actions have been categorised as 'may not be achieved' and these are also shown in Appendix 3.

9. Financial Implications

- 9.1** There are no financial implications.

10. Personnel Issues

- 10.1** There are no personnel issues.

11. Risk Assessment

11.1 There are no risks associated with this report.

12. Conclusions

12.1 Performance Indicators and actions continue to be closely monitored and, where necessary, the appropriate corrective action is being taken.

13. Recommendation

13.1 The Committee is invited to note the contents of this report.

Irving Hodgson
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(Housing and Regeneration Services)

Ronnie Dinnie
Acting Executive Director of Housing, Environmental and Economic
Development
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Date: 9 January 2008

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Appendix 1: Key Performance Indicators
Appendix 2: 'Traffic Light' Sheets for Statutory Performance Indicators
which Required Improvement Actions and Regular
Monitoring
Appendix 3: Best Value Reviews – Update
Appendix 4: Service Plan Report

Background Papers: None

Wards Affected: All

Appendix 1

Key Performance Indicators

Ref	Objective	Description	Target Value 07/08	Actual Value 07/08	SPI	Position 05/06	Trend 06/07	Comments	Q2 Trend
H03	Improve Service Performance and Standards - Homeless Services	KPI3) HS6b (HS5) -The average time between presentation and completion of duty by the council for those cases assessed as homeless or potentially homeless.	16 weeks		✓	10th	18.5 weeks	Q1 – 16.2 weeks Q2 – 18 weeks	Failing to Meet Target
H04	Improve Service Performance and Standards - Homeless Services	KPI4) HS6c -Number of cases reassessed as homeless or potentially homeless within 12 months of the previous case being completed, as a proportion of all cases assessed as homeless or potentially homeless during the year	4%		✓	11th	2.3%	Q1 – 3.9% Q2 – 4.04%	On Track
H05	Improve Service Performance and Standards- Tenancy Services	KPI5) HS2 The total annual rent loss due to voids expressed as a percentage of the total amount of rent due in the year.	5%		✓	28 th (out of 29)	5.2%	Q1 – 5.03% Q2 – 5.18%	Failing to Meet Target
H06	Improve Service Performance and Standards- Tenancy Services	KPI6) HS3a (TE10) - Average Time to Re Let Voids-Stock which is NOT low demand	45 days		✓	24 th (out of 29)	56 days	Q1 – 42 days Q2 – 43 days	On Track
H11	Improve Service Performance and Standards-Development Management	KPI11) (DS1c) - Planning applications processing time: the percentage of all applications dealt with within target time.	80%		✓	5th	85.3%	Q1 – 81.2% Q2 - 86%	On Track

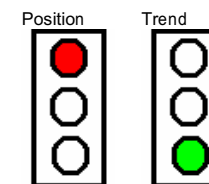
Ref	Objective	Description	Target Value 07/08	Actual Value 07/08	SPI	Position 05/06	Trend 06/07	Comments	Q2 Trend
H12	(BS9) – Improve Service Performance and Standards-Building Standards	KPI12) (BS9) - Percentage of building warrant applications responded to in 15 days.	75%				56.3%	Q1 – 79.9% Q2 – 82%	On Track
H13	Ensure regeneration takes place in a planned and co-ordinated manner	KPI13) Area of land removed from the vacant and derelict land register per annum.	1 hectare				9.2 hectare	Annual Monitoring	
H14	Provide training opportunities for young people aged 16 to 24 years	KPI14) Number of training opportunities provided	370				372	Q1 – 72	On Track
H15	Assist new and existing businesses	KPI15) Number of businesses assisted	150				216	Q1 – 48 Q2 - 149	On Track
H17	Reduce the quantity of biodegradable waste disposed of via landfill	KPI17) (WM3) % of municipal solid waste collected by the Council that was disposed of by composting, recycling or other recovery methods, shown as a proportion of total waste managed.	30%		✓	27th	32%	Q1 – 34.8% Q2 - 36.3%	On Track
H20	Support and maintain road safety awareness	KPI20) No. of Primary schools participating in the Travelling Green Initiative.	20 schools				14 schools	Q1 – 16 schools Q2 – 22 schools	On Track
H21	Deliver the Cycling Strategy 2005-2010	KPI 21) % increase in the number of people cycling on NCR7.	0.4%					Annual Monitoring	Awaiting figures from Sustrans

Ref	Objective	Description	Target Value 07/08	Actual Value 07/08	SPI	Position 05/06	Trend 06/07	Comments	Q2 Trend
H22	Implement Winter Maintenance Strategy	KPI22) % of precautionary grits carried out on primary routes.	100%				100%	Annual Monitoring	
H23	Improve Service Performance and Standards - Roads	KPI23) (RL1)- % of Road Network to be considered for maintenance treatment.	46%		✓	18th	44.7%%	Annual Monitoring	
H24	Provide play areas suitable for all users	KPI24) Increase number of play areas that meet the DDA standards for all users per annum.	8 sites (7+1 additional)				1 site	Annual Monitoring	
H26	Enhance the existing Street Cleansing Service to produce sustained improvements to the environment	KPI25) WM4 Cleanliness index achieved following inspection of a sample of streets and other relevant land.	74		✓	6th	71	Annual Monitoring	Final figure is over 12 months combined with KSB score
H27	Develop, increase and promote our leisure facilities	KPI26) 20% of citizens will be Passport to Leisure holders by 2009.	16,500				12,341	Q1 - 12,074 (13%) Q2 - 13,648(14.7%)	On Track
H28	Develop, increase and promote our leisure facilities	KPI27) Number of free fitness assessments conducted each year.	1950				1,981	Q1 - 409 Q2 - 334	On Track
H29	Improve service performance and standards -Leisure Services	KPI28) CC1 The number of attendances per 1000 population for all pools	4077		✓	13th	3875	Q1 - 996 Q2 - 1155	Failing to Meet Target

Ref	Objective	Description	Target Value 07/08	Actual Value 07/08	SPI	Position 05/06	Trend 06/07	Comments	Q2 Trend
H30	Improve service performance and standards -Leisure Services	KPI29) CC2 The number of attendances per 1000 population for indoor sports and leisure	4154		✓	18 th	4081	Q1 – 796 Q2 - 863	Failing to Meet Target
H31	Maximise uptake of free school meals	KPI30a) Percentage of free meal uptake against free meal entitlement in Primary schools	87%				New indicator	Q1 – 76%	
		KPI30b) Percentage of free meal uptake against free meal entitlement in Secondary schools	53%				New indicator	Q1 – 39%	
H07	Ensure the future viability of WDC's stock and for non-WDC stock, collaborate with key partners. (Communities Scotland and Reg. Social Landlords).	KPI17) Percentage of housing repairs completed on time in all categories	89%		Summation of 4 SPIs		98.8%	Q1–99.45% Q2–98.23%	On Track
H08	Reduce the accident rate within the housing maintenance trading organisation by 10% per annum"	KPI18) % of lost days due to accidents at work	4.6629				5.181	Annual Monitoring	

Appendix 2

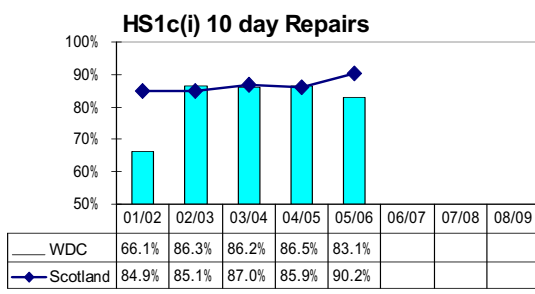
‘Traffic Light’ Sheets for
Statutory Performance Indicators
which Required Improvement Actions
and Regular Monitoring



Indicator: HS1c (i). Housing Repairs: Percentage of 10 day Repairs on time

Department: Housing, Environmental and Economic Development
Date: July- Sept 2007
Section Head: Martin Feeney

Annual Performance Data compared to Scottish Average



Annual Performance Data compared to Comparative Group Average

Summary of Improvement Action Plan

- Revise prioritisation of labour resource
- Deploy sufficient labour to meet and exceed target

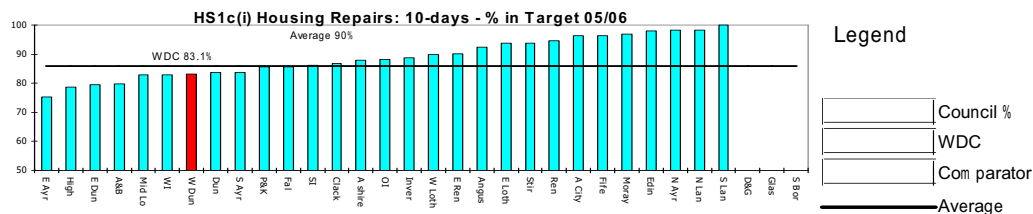
Comments

For 2005/06 WDC performance fell and moved from green to red, in order to arrest this fall and improve performance we reprioritised labour resource deploying sufficient labour to meet demand. This resulted in an excellent performance in for 2006/07 of 98.62% which exceeded the target of 90.00%. For 2007/2008 we expect to exceed target of 90.50%.

Comparative Group Information

Progress:	04/05	05/06	06/07	07/08
Q1		83.74%	94.64%	97.63%
Q2		84.47%	100.0%	98.31%
Q3	91.4%	85.4%	96.82%	
Q4	87.3%	75.9%	96.76%*	
*Am ended				
Final Figure		83.0%	**98.6%	
**Am ended in line with SPI return				

Audit Scotland SPI data for all Scottish Councils. (05/06)



TARGETS

Year	Target
05/06	87.0%
06/07	90.0%
07/08	90.5%
08/09	To be agreed
09/10	To be agreed

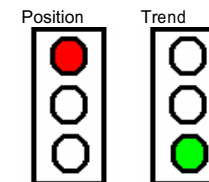
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Statutory PI's and Targets

Indicator: HS1c (ii). Housing Repairs:
Percentage of 15 day Repairs on time

Department: **Housing, Environmental and Economic Development**
Section Head: **Martin Feeny**

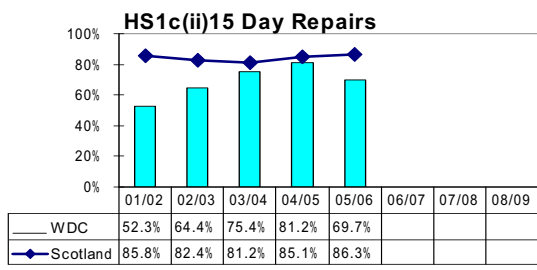
Date: **July- Sept 2007**



Annual Performance Data compared to Scottish Average

Annual Performance Data compared to Comparative Group Average

Summary of Improvement Action Plan



- Revise prioritisation of labour resource
- Deploy sufficient labour to meet and exceed target

Comments

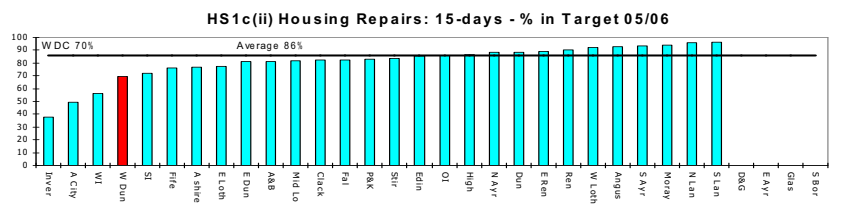
For 2005/06 WDC performance fell and moved from green to red, in order to arrest this fall and improve performance we reprioritised labour resource deploying sufficient labour to meet demand. This resulted in an excellent performance in 2006/2007 of 97.27% . For 2007/2008 we expect to exceed target of 89.50%

Comparator Group Information

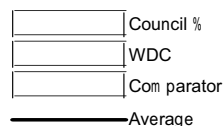
Progress:	04/05	05/06	06/07	07/08
Q1	-	75.45%	87.00%	97.61%
Q2	-	76.81%	98.47%	97.53%
Q3	84.0%	76.10%	93.74%	
Q4	78.5%	51.00%	94.11% *	
*Am ended				
Final Figure		69.70%	**97.3%	

**Am ended in line with SPI return

Audit Scotland SPI data for all Scottish Councils. (05/06)



Legend

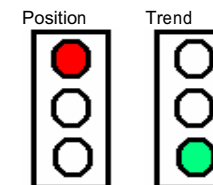


TARGETS

05/06	86.0%
06/07	89.0%
07/08	89.5%
08/09	To be agreed
09/10	To be agreed

Indicator: HS2. Annual Rent Loss due to Voids

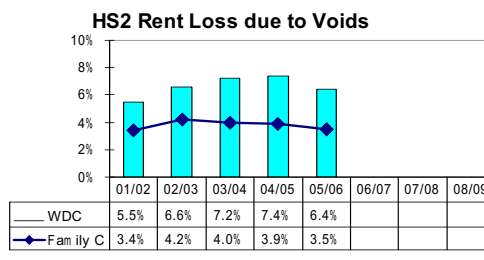
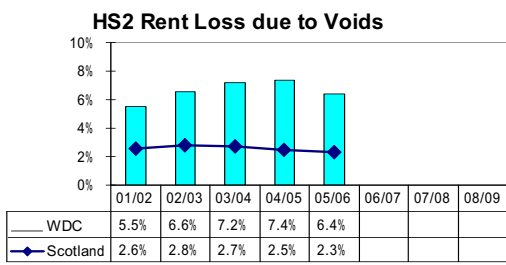
Department: Housing, Environmental and Economic Development
 Date: July- Sept 2007
 Section Head: Linda Hall



Annual Performance Data compared to Scottish Average

Annual Performance Data compared to Comparative Group Average

Summary of Improvement Action Plan



- Implement DIP and Workflow
- Implement estate based audits
- Stream line repairs process
- Commission consultants to evaluate void processes
- Commission consultants to carry out Housing Needs Analysis
- Develop a strategy for long term voids

Comments

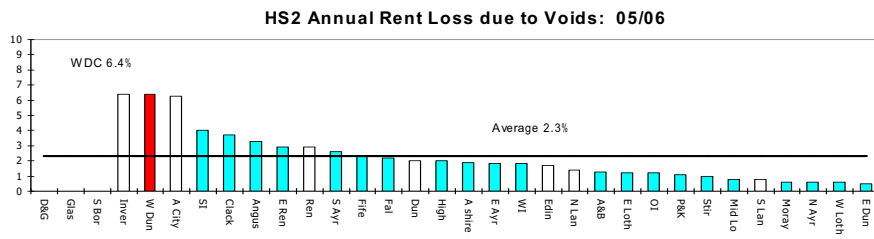
This years target is not achievable as it was set when we were expecting approval of COP & EAF last year. This quarter we have experienced a slight increase in lost rents as we have recently implemented Safron Version 6 which has involved staff training and system down-time.

Comparator Group Information

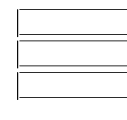
Family C as defined by Audit Scotland for Council Tax

Progress:	04/05	05/06	06/07	07/08
Q1		6.96%	5.77%	5.03%
Q2		6.69%	5.65%	5.18%
Q3	7.07%	6.39%	5.40%	
Q4	5.03%	6.31%	5.20%	
Final Figure		6.38%	5.20%	

Audit Scotland SPI data for all Scottish Councils. (05/06)



Legend



TARGETS

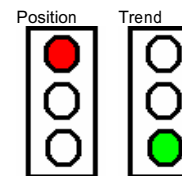
Year	Target
05/06	5.0%
06/07	4.0%
07/08	5.0%
08/09	Target to be agreed
09/10	Target to be agreed

WEST DUNBARTONSHIRE COUNCIL

Statutory PI's and Targets

Indicator: HS3a (6) Average re-let time for stock which is NOT Low Demand

Department: Housing, Environmental and Economic Development
 Date: July-Sept 2007
 Section Head: Linda Hall

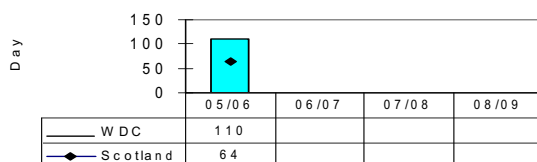


Annual Performance Data compared to Scottish Average

Annual Performance Data compared to Comparative Group Average

Summary of Improvement Action Plan

HS3a Average re-let time for stock which is NOT low demand



- Implement DIP and Workflow
- Implement estate based audits
- Streamline repairs process
- Commission consultants to evaluate void processes

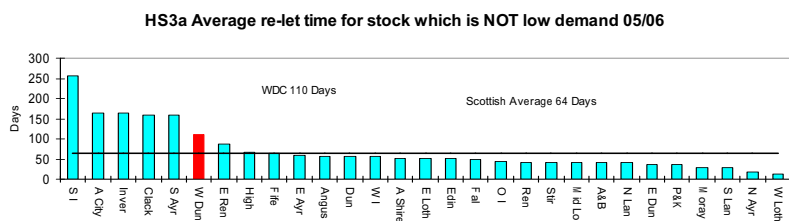
Comments

We are still within target. There is a slight increase this quarter in relation to the re-let time scale we have let more properties this quarter than last. It is a remarkable achievement that we have remained within target since we have introduced Saffron Version 6 this quarter. This involved staff in training and there was significant system downtime prior to implementation which prevented staff from updating the system and from being able to allocate properties.

Comparative Group Information

Progress:	05/06	06/07	07/08
	Days	Days	Days
Q1	110	73	42
Q2	105	60	43
Q3	106	47	
Q4	114	42	
Final Figure	*113	56	
	*pre audit		

Audit Scotland SPI data for all Scottish Councils. (05/06)



Legend
 Council %
 WDC
 Comparator
 Average

TARGETS

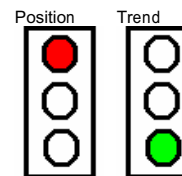
- 05/06 95 Days
- 06/07 50 Days
- 07/08 45 Days
- 08/09 30 Days
- 09/10 20 Days

WEST DUNBARTONSHIRE COUNCIL

Statutory PI's and Targets

Indicator: HS3b (8) Average re-let time for stock which is Low Demand

Department: Housing, Environmental and Economic Development
 Date: July- Sept 2007
 Section Head: Linda Hall

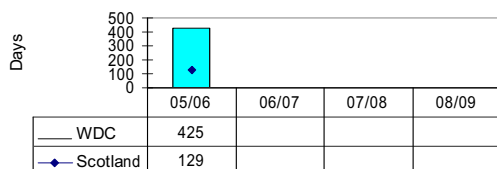


Annual Performance Data compared to Scottish Average

Annual Performance Data compared to Comparative Group Average

Summary of Improvement Action Plan

HS3b Average re-let time for stock which is Low Demand



- Implement DIP and Workflow
- Implement estate based audits
- Streamline repairs process
- Commission consultants to evaluate void processes
- Commission consultants to carry out Housing Needs Analysis
- Develop a strategy for long term voids

Comments

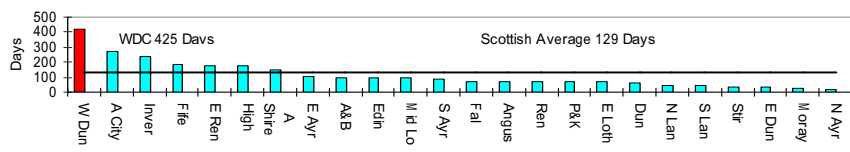
We are within target. There is an increase this quarter in relation to the re-let timescales with no demand and stock it should be noted that bringing longer term voids back into the letting pool increases our average timescales. It is a remarkable achievement that we have remained within target since we have introduced Saffron Version 6 this quarter. This involved staff in training and there was significant system downtime prior to implementation which prevented staff from updating the system and from being able to allocate properties.

Comparator Group Information

Progress:	05/06	06/07	07/08
	Days	Days	Days
Q1	385	448	212
Q2	335	365	240
Q3	382	202	
Q4	516	199	
Final Figure	427	290	

Audit Scotland SPI data for all Scottish Councils. (05/06)

HS3b Average re-let time for stock which is Low Demand 05/06

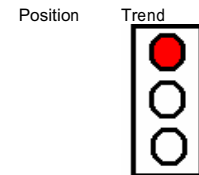


Legend

- Council %
- WDC
- Comparator
- Average

TARGETS

- 05/06 370 Days
- 06/07 440 Days
- 07/08 392 Days
- 08/09 340 Days
- 09/10 Target to be reviewed following outcome of consultation



Indicator: HS3c (i) Number of low demand stock un-let at year end

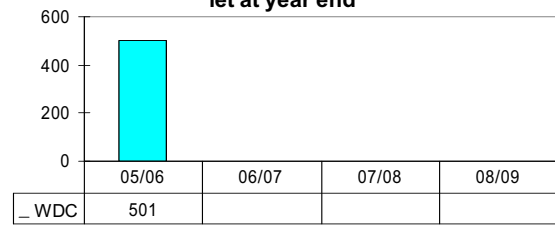
Department: Housing, Environmental and Economic Development
Date: July- Sept 2007
Section Head: Linda Hall

Annual Performance Data compared to Scottish Average

Annual Performance Data compared to Comparative Group Average

Summary of Improvement Action Plan

HS3c (i) Number of Low Demand stock un-let at year end



- Implement DIP and Workflow
- Implement estate based audits
- Streamline repairs process
- Commission consultants to evaluate void processes
- Commission consultants to carry out Housing Needs Analysis
- Develop a strategy for long term voids

Comments

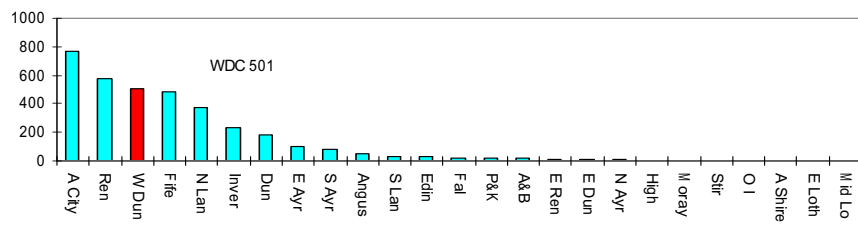
This is a changed indicator for 2005/2006

Comparator Group Information

Progress in 06/07
 Annual Monitoring
 06/07 511

Audit Scotland SPI data for all Scottish Councils. (05/06)

HS3c (i) Number of Low Demand stock un-let at year end 05/06



Legend

- Council %
- WDC
- Comparator
- Average

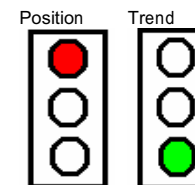
TARGETS

- 05/06
- 06/07
- 07/08
- 08/09
- 09/10

Target to be reviewed following outcome of consultation.

Indicator: HS3c (ii) Average un-let period at year end for low demand stock

Department: Housing, Environmental and Economic Development
Date: July- Sept 2007
Section Head: Linda Hall

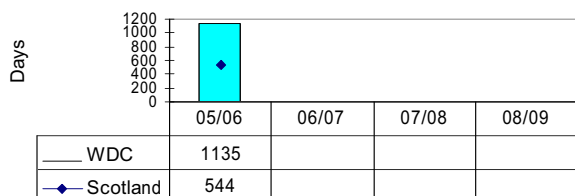


Annual Performance Data compared to Scottish Average

Annual Performance Data compared to Comparative Group Average

Summary of Improvement Action Plan

HS3c (ii) Average un-let period at year end for Low Demand stock



- Implement DIP and Workflow
- Implement estate based audits
- Stream line repairs process
- Commission consultants to evaluate void processes
- Commission consultants to carry out Housing Needs Analysis
- Develop a strategy for long term voids

Comments

Comparator Group Information

Progress in 06/07

This is a changed indicator for 2005/2006

Annual Monitoring

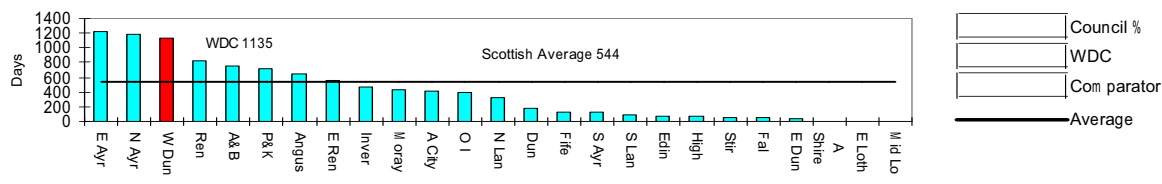
This is a year end indicator with no previous information and the year end outcome will inform the year end target.

06/07 1047 Days

Audit Scotland SPI data for all Scottish Councils. (05/06)

TARGETS

HS3c (ii) Average un-let period at year end for Low Demand stock 05/06



- 05/06
- 06/07
- 07/08
- 08/09
- 09/10

Target to be reviewed following outcome of consultation.



Indicator: HS3d Number of Houses considered to be low demand at year end

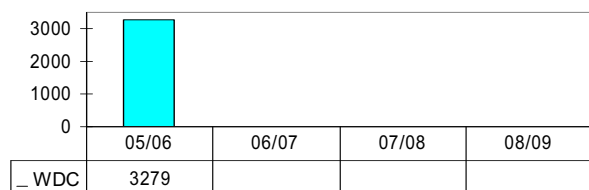
Department: Housing, Environmental and Economic Development
Date: July- Sept 2007
Section Head: Linda Hall

Annual Performance Data compared to Scottish Average

Annual Performance Data compared to Comparative Group Average

Summary of Improvement Action Plan

HS3d Number of Houses considered to be Low Demand at year end



- Implement DIP and Workflow
- Implement estate based audits
- Streamline repairs process
- Commission consultants to evaluate void processes
- Commission consultants to carry out Housing Needs Analysis
- Develop a strategy for long term voids

Comments

Comparator Group Information

Progress in 06/07

This is a changed indicator for 2005/2006

Annual Monitoring

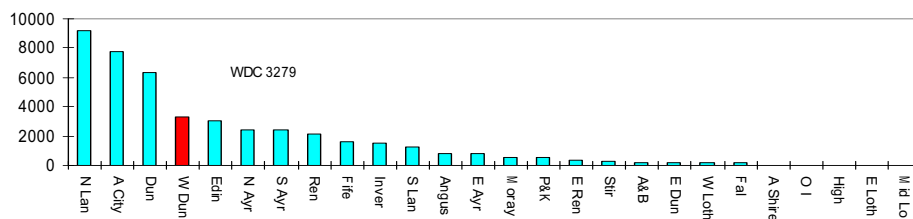
Systems are being developed to record data for this indicator. Targets will be set following collection of first year data.

06/07 2714

Audit Scotland SPI data for all Scottish Councils. (05/06)

TARGETS

HS3d Number of Houses considered to be Low Demand at year end 05/06

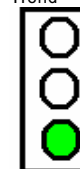


Legend

- Council %
- WDC
- Comparator
- Average

- 05/06
- 06/07
- 07/08
- 08/09
- 09/10

Target to be reviewed following outcome of consultation.



Indicator: HS3e Number of Houses from Indicator 3d considered to be low demand at start of year

Department:

Date: July- Sept 2007

Housing, Environmental and Economic Development

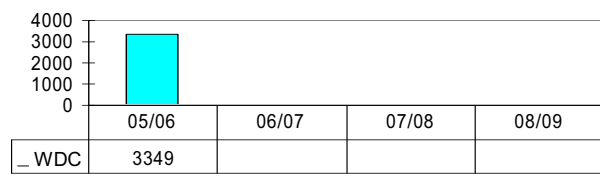
Section Head: Linda Hall

Annual Performance Data compared to Scottish Average

Annual Performance Data compared to Comparative Group Average

Summary of Improvement Action Plan

HS3e Number of Houses from Indicator 3d considered to be Low Demand at start of year



- Implement DIP and Workflow
- Implement estate based audits
- Stream line repairs process
- Commission consultants to evaluate void processes
- Commission consultants to carry out Housing Needs Analysis
- Develop a strategy for long term voids

Comments

Comparator Group Information

Progress in 06/07 Annual Monitoring

This is a changed indicator for 2005/2006

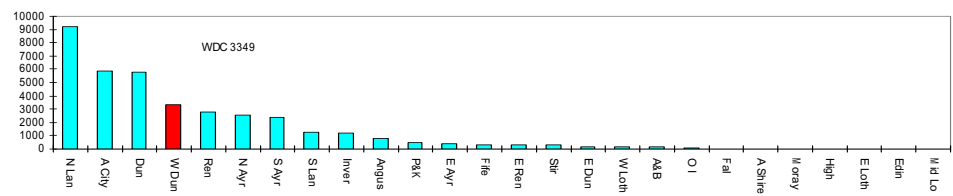
Systems are being developed to record data for this indicator. Targets will be set following collection of first year data.

06/07 3279

Audit Scotland SPI data for all Scottish Councils. (05/06)

TARGETS

HS3e Number of Houses from Indicator 3d considered to be Low Demand at start of year 05/06



Legend

- Council %
- WDC
- Comparator
- Average

05/06
06/07
07/08
08/09
09/10

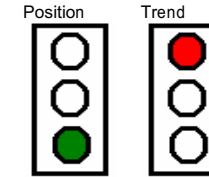
Target to be reviewed following outcome of consultation.

WEST DUNBARTONSHIRE COUNCIL

Statutory PI's and Targets

Indicator: HS6b. Homelessness- Time between presentation and completion of case

Department: Housing, Environmental and Economic Development
 Date: July- Sept 2007
 Section Head: Janice Lockhart

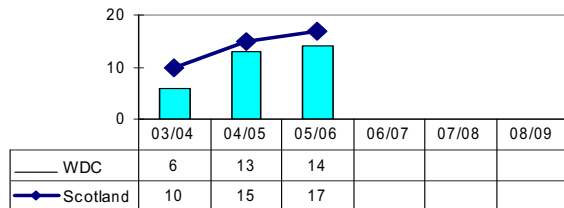


Annual Performance Data compared to Scottish Average

Annual Performance Data compared to Comparative Group Average

Summary of Improvement Action Plan

HS 6b Homeless: average time to process case



N/A

Liaise with RSLs on improving performance on Section 5 referrals

Continue with conversion of temporary units to mainstream tenancies

Target resources towards resettlement activities

Comments

This indicator has shown a decrease over the same period last year. Whilst it is important that we process cases as quickly as possible, we do have to ensure that any support needs have been assessed and addressed prior to permanent offers of housing being made. Failure to do so will impact on HS6C.

We are investigating the possibility that there may be a discrepancy in the way local authorities are reporting this information.

We will continue to monitor closely

Audit Scotland SPI data for all Scottish Councils. (05/06)

Comparative Group Information

None

Progress:	04/05	05/06	06/07	07/08
	Wks	Wks	Wks	Wks
Q 1		8.1	19.6	16.20
Q 2		11.2	20.3	18.00
Q 3	14	11.6	16.4	
Q 4	14	20.25	16.9	
Final				
Figure	13	14.4	*18.5	

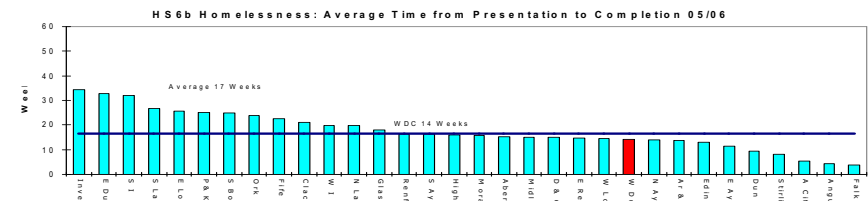
*Am ended in line with SPI return

TARGETS

05/06	10 weeks
06/07	17 weeks
07/08	16 weeks
08/09	15 weeks
09/10	15 weeks

Legend

	Council %
	WDC
	Comparator
	Average

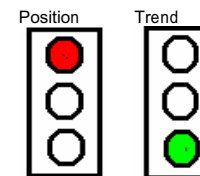


WEST DUNBARTONSHIRE COUNCIL

Statutory PI's and Targets

Indicator: RL2. Traffic Light Repairs % completed In 48 Hours

Department: Housing, Environmental and Economic Development
 Date: July- Sept 2007
 Section Head: Jack McAulay

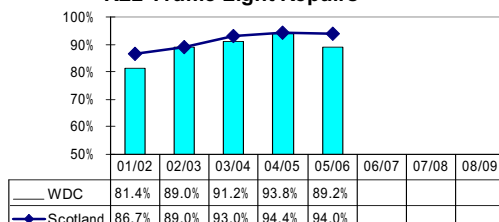


Annual Performance Data compared to Scottish Average

Annual Performance Data compared to Comparative Group Average

Summary of Improvement Action Plan

RL2 Traffic Light Repairs



N/A

The temporary drop in performance during the middle of 2005/6 resulted in improved notification and monitoring procedures being introduced. The contractor has been advised of our performance targets. For the periods after this action was taken, performance has improved considerably and we are now back on track to exceed our target.

Comments
 2005/6

The drop in performance for Q3 & Q4 (05/06) related to weekends when a number of faults occurred which were not rectified until Monday. Correspondence with repairs contractor has highlighted issue of poor performance at weekends which will be rectified next year.

Improvement action continued to be successful as 100% of repairs for all quarters of 2006/7 were completed within 48 hrs. We have exceeded our annual target of 95.3%

The 2nd quarter of 07/08 continues to achieve 100% response rate

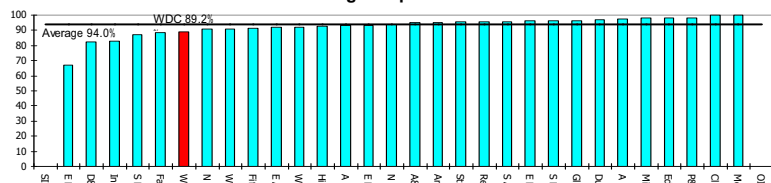
Comparator Group Information

None

Progress:	04/05	05/06	06/07	07/08
Q 1		96.61%	100%	100%
Q 2		96.80%	100%	100%
Q 3	100%	75.50%	100%	
Q 4	100%	82.9%	100%	
Final Figure		89.2%	100%	

Audit Scotland SPI data for all Scottish Councils. (05/06)

RL2 Traffic Light Repairs in 48 hours: 05/06



Legend

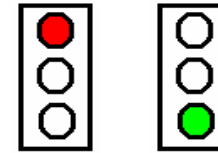
- Council %
- WDC
- Comparator
- Average

TARGETS

05/06	95.0%
06/07	95.3%
07/08	95.8%
08/09	96.2%
09/10	Target to be set following review with contractor

Indicator: RL4 – Proportion of Street Lighting Columns over 30 years old.

Department: Housing, Environmental and Economic Development
Date: July- Sept 2007
Section Head: Jack McAulay

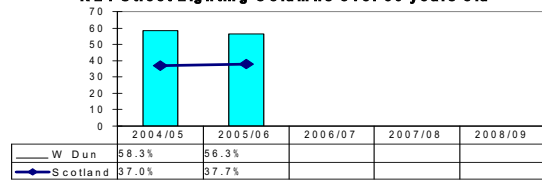


Annual Performance Data compared to Scottish Average

Annual Performance Data compared to Comparative Group Average

Summary of Improvement Action Plan

RL4 Street Lighting Columns over 30 years old



The Council has invested £500k during 2005/06 to reduce the number of lighting columns over 30 years old. Additional funding of £500k has also been agreed for 2006/07. This investment should stabilise our performance.

Comments

The performance indicator for the year end is 56.3%. This is 0.5% less than target and this can be accounted for due to the unforeseen price increase in steel columns and cabling. The ongoing increased investment of £500,000 per annum in street lighting will continue to assist in reducing the age profile but the projected targets should be re-examined to take account of the unforeseen price increases in steel and copper. It should also be noted that the current substantial increases in electricity costs will affect our target for 2007/08. It is anticipated that the current annual electricity costs of £240,000 will increase to £400,000.

The impact of the increased costs continues to show a reduction in the overall target during the first and second quarters. The annual target for 06/07 should be reviewed to take account of this.

The annual reduction should be reviewed to 2% per annum as opposed to the original target of 2.4%. This would alter the 06/07 target to 53.8% and the 07/08 target to 51.8%.

The annual performance figure is 54% which if compared to the proposed revised target of 53.8% is significantly close to achieving the annual target.

The current first and second quarter results (07/08) would indicate achievement of the year end target of 51.8%.

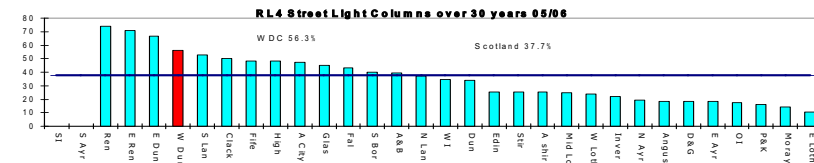
Audit Scotland SPI data for all Scottish Councils. (05/06)

Comparator Group Information

Progress:	05/06	06/07	07/08
Q 1	58.1%	56.1%	53.6%
Q 2	57.7%	56.0%	53.1%
Q 3	57.4%	54.7%	
Q 4	56.3%	54.0%	
Final Figure	56.3%	54.0%	

Legend

TARGETS



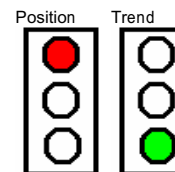
05/06	55.8%
Council %	06/07 53.4%
WDC	07/08 51.8%
Comparator	08/09 49.8%
Average	09/10 Target to be agreed

WEST DUNBARTONSHIRE COUNCIL

Statutory PI's and Targets

Indicator: RL5a (i): Percentage of Council assessed bridges that fail to meet the European standard of 40 tonnes

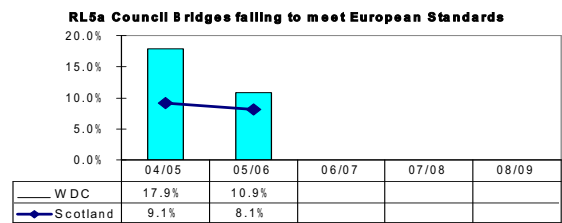
Department: Housing, Environmental and Economic Development
Date: July- Sept 2007
Section Head: Jack McAulay



Annual Performance Data compared to Scottish Average

Annual Performance Data compared to Comparative Group Average

Summary of Improvement Action Plan



Through investment in Balloch and Dumbarton Bridges the performance of this indicator for Council owned bridges has significantly improved. Ongoing capital investment is required to improve this indicator. The Council has no control over the improvement programme for private bridges.

Comments

The increase in the percentage of private bridges failing to meet European standards has increased due to additional assessments having been completed this year.

There remain 5 Council bridges, which currently fail to meet European standards, namely Ladyton South, Ladyton North, Ladyton Middle, Duntocher Burn Bridge and Ardoch Bridge, Gartocharn.

Work has been completed on Ladyton South and this has been notified this year.

This year's target has been achieved.

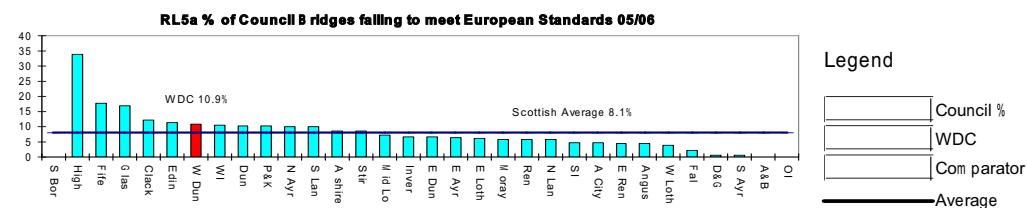
Funding is available for improving Duntocher Burn Bridge this financial year therefore the target should be exceeded in 2007/8 as it was originally anticipated that no funding would be available.

Comparative Group Information

Progress

	05/06		
	Council	Private	All
Q 3	10.8%	30.40%	21.40%
Q 4	10.8%	55.5%	23.4%
Final Fig	10.8%	55.5%	23.4%
	06/07		
Q 1	10.8%	55.5%	23.4%
Q 2	10.8%	55.5%	23.4%
Q 3	10.8%	55.5%	23.4%
Q 4	9.0%	55.5%	21.0%
Final Fig	*8.7%	*55.6%	*21.9%
* figure amended in line with Statutory Return			
	07/08		
Q 1	8.7%	55.6%	21.9%
Q 2	8.7%	55.6%	21.9%
Q 3			
Q 4			
Final Fig			

Audit Scotland SPI data for all Scottish Councils. (05/06)



TARGETS

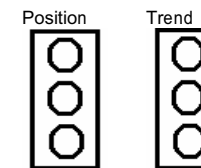
	Council	Private	All Bridges
05/06	9.00%	55.50%	21.00%
06/07	9.00%	55.50%	21.00%
07/08	7.00%	55.50%	19.00%
08/09	5.00%	55.50%	17.00%
09/10	Target to be agreed		

WEST DUNBARTONSHIRE COUNCIL

Statutory PI's and Targets for:-

**Indicator WM3(c):Refuse Recycling Indicator
Amount of municipal waste collected that was recycled.**

Department: Housing, Environmental and Economic Development
Date: July- Sept 2007
Section: Rodney Thornton



Annual Performance Data compared to Scottish Average

Annual Performance Data compared to Comparative Group Average

Summary of Improvement Action Plan

Changed Indicator (05/06) - no historical data

N/A

Comments

25.5% of the waste managed in Quarter 2 was recycled
(Draft figure - 4,019 tonnes)

Comparator Group Information

Progress

	06/07	07/08	08/09
Q 1	23.58%	28.21%	
Q 2	24.37%	25.5%	
Q 3	25.09%		
Q 4	24.41%		
Final Figure	*24.5%		

Final Figure

*Amended in line with SPI return

Audit Scotland SPI data for all Scottish Councils. (05/06)

TARGETS

06/07: 25.0% (recycling and composting)
07/08: 33.0% (recycling and composting)
08/09: 33.5% (recycling and composting)
09/10: 34.0% (recycling and composting)

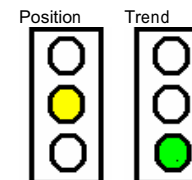
New Indicator (05/06) - no historical data

WEST DUNBARTONSHIRE COUNCIL

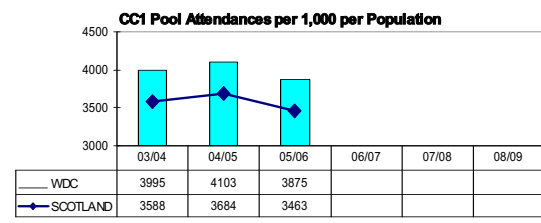
Indicator: CC1. Pool Attendances per 1,000

Statutory PI's and Targets

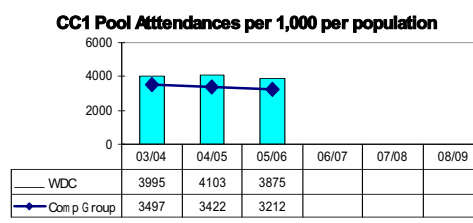
Department: Housing, Environmental and Economic Development
Date: July to Sept 2007
Section Head: Fiona McIntyre



Annual Performance Data compared to Scottish Average



Annual Performance Data compared to Comparative Group Average



Summary of Improvement Action Plan

The usage figures are above 2006/7 for same period however they are approx 2,000 below the target set. Although there was an increase in general swimming attendances at the Play Drome, the other sites showed a slight decrease. Swimming development has increased the quantity of weekly swimming lessons but at the expense of casual swimming. There has been a decrease in sauna and fitness attendances across all 3 sites which has the knock on effect on the pool attendances. Marketing initiatives are being programmed to increase memberships.

Comments

The effect of the poor weather over the summer period helped increase attendances in the pool particularly at the Play Drome. Fun sessions and aqua discos also showed a slight increase over the same period last year.

Pool use by clubs show an increase in all 3 centres.

Comparative Group Information

Compared to Group comprising Glasgow, Falkirk, N Lanark, E Dunbarton, Renfrew, Edinburgh, Aberdeen, Dundee

Progress:	05/06	06/07	07/08
Q 1	954	1020	996
Q 2	1,120	1086	1155
Q 3	791	837	
Q 4	1,010	1112	
Total	3,875	4055	

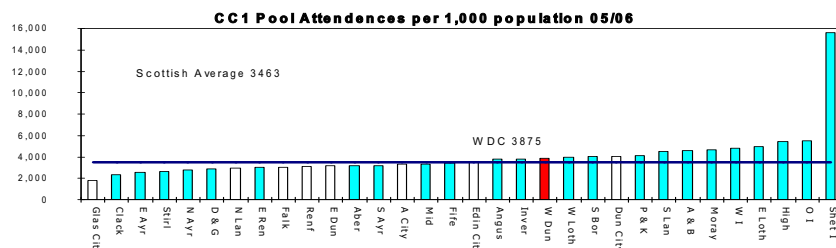
Final Figure 3875 4081

TARGETS

	05/06	06/07	07/08	08/09	09/10
Q 1	-	1029	1019*	1025	1030
Q 2	-	1218	1182*	1189	1195
Q 3	-	861	816*	820	824
Q 4	-	1092	1060*	1065	1072
Tot	4,150	4,200	4,077	4,099	4,121

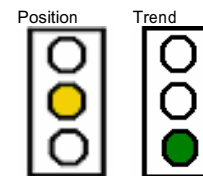
*Revised quarterly figures

Audit Scotland SPI data for all Scottish Councils. (05/06)



Legend

- Council %
- WDC
- Comparator
- Average



Indicator: CC2. Indoor Leisure Attendances per 1,000 Population (excluding Pools)

Department: Housing, Environmental & Economic Development
Date: July - Sept 07

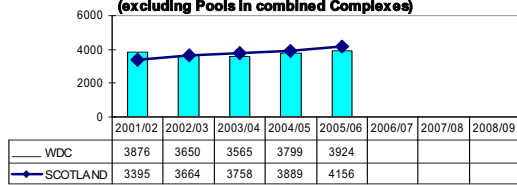
Section Head - Fiona McIntyre

Annual Performance Data compared to Scottish Average

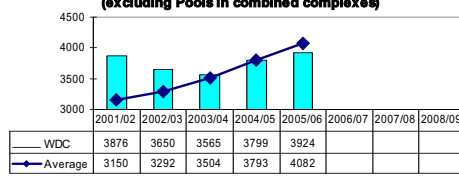
Annual Performance Data compared to Comparative Group Average

Summary of Improvement Action Plan

CC2 Indoor Leisure Attendances per 1,000 Population (excluding Pools in combined Complexes)



CC2 Indoor Leisure Attendances per 1,000 Population (excluding Pools in combined complexes)



Although the quarterly usage figures are approximately 4,000 below the target set, they are above 2006/7 usage figures for the same period. This was mainly due to increased usage by clubs in the sports halls and dance studios. Joint initiatives between the sports development section, clubs and Leisure Services have helped increase overall dry side usage.

There has been a decrease in fitness attendances across all 3 sites and marketing initiatives are being programmed to try and reverse this.

Open days are being programmed at various key dates throughout the year to attract non users and specific age groups.

Progress in	05/06	06/07	07/08
Q 1	905	1,039*	796
Q 2	866	854*	863
Q 3	997	895*	
Q 4	1,156	1,326	
Total	3,924	4,114	

Final Figure 3,924 4,140

*am ended figures per F M cL

TARGETS

	05/06	06/07	07/08	08/09	09/10
Q 1	-	920	955*	968	980
Q 2	-	879	914*	926	938
Q 3	-	1019	1060*	1073	1087
Q 4	-	1179	1225*	1241	1257
Tot	3,860	3,997	4,154	4,208	4,262

*Q quarterly figures revised in line with target.

Comments

The poor weather over the summer period helped increase attendances in some areas of the centre.

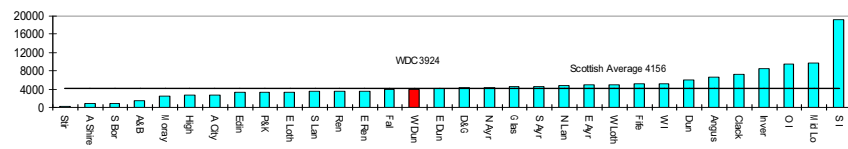
There was increased usage of the function room at the Vale Pool and several special events over the period helped increase dry side attendances at the Play Drome.

Comparator Group Information

Compared to Group comprising Glasgow, Falkirk, N Lanark, E Dunbarton, Renfrew, Edinburgh, Aberdeen, Dundee

Audit Scotland SPI data for all Scottish Councils. (07/08)

CC2 Indoor Leisure Attendances per 1,000 Population (excluding Pools in Combined Complexes) 05/06



Legend

- Council %
- WDC
- Comparator
- Average

Appendix 3

Best Value Reviews – Update

Database of Best Value Reviews

		Start Date	BV1 Review Planning	BV2 Current Service	BV3 Consultation	BV4 Bench marking	BV5 Option Appraisal	BV6 Final Report & Action Plan	Comments
HE&ED	Events & Halls	Feb-03	Planned Date - Aug 2006 Draft completed - Aug 2006	Planned Date - Sept 2006 Actual Date - draft completed Oct 2006	Planned Date - Nov 2006 Actual Date- draft completed Dec 2006	Planned Date - Jan 2007 Actual Date - draft completed end March 2007	Planned Date - March 2007 - Actual Date - Draft Mid April 2007	Planned Date - to be confirmed	
HE&ED	Roads, Traffic & Transportation	Apr-06	Planned Date - April 2006 Draft completed - April 2006	To be included in BV5	To be included in BV5 Actual Date	To be included in BV5	Planned Date -Jan 2007	Planned Date - December 2007	Delayed, awaiting outcome of pay modernisation and imminent (late) new Scottish Government legislation.
HE&ED	Architectural Services	Apr-06	Planned Date - June 2006 Actual Date- April 2006	Planned Date - Sept 2006 Actual Date - Nov 2006	Planned Date - Nov 2006 Actual Date- March 2007	Planned Date - Feb 2008	Planned Date - Apr 2008	Planned Date - Jun 2008	Update of 2002 Review. Programme dates amended by new Section Head.
HE&ED	Homelessness	Apr-06	Planned Date - July 2006 Actual Date- July 2006	Planned Date - Aug 2006 Actual Date - draft completed Oct 2006	Planned Date - Oct 2006 Actual Date- draft is being progressed	Planned Date - Dec 2006 Actual Date - Feb 2007	Planned Date - Feb 2007 Actual Date - Draft prepared March 2007	Draft BV6 and Improvement Plan completed	
HE&ED	Economic Development	Apr-06	Planned Date - Oct 2006 Actual Date- January 2007	Planned Date - Nov 2006 Actual Date- Draft done 23/02/07	Planned Date - Dec 2006 Actual Date - Draft in progress 07/03/07	Planned Date - Feb 2006 New date - April 07	Planned Date - 02 Mar 07 New Date - May 07	New Section Head will review completion dates	
HE&ED	Planning Services	Apr-07	Planned Date - Actual Date-	Planned Date - Actual Date-	Planned Date - Actual Date-	Planned Date - Actual Date-	Planned Date - Actual Date-	Planned Date - Actual Date-	Planned Date - Actual Date-
HE&ED	Janitorial Services	Apr-07	Planned Date - August 07 Actual Date- August 07	Planned Date - Oct 07 Actual Date-	Planned Date - Nov 07 Actual Date-	Planned Date - Feb 08 Actual Date-	Planned Date - Mar 08 Actual Date-	Planned Date - Mar 08 Actual Date-	Planned Date - Actual Date-
HE&ED	Estates	Apr-08	Requirement for review being re-assessed in context on non operational property portfolio review						
HE&ED	Finance & Admin	Apr-08	Planned Date - Actual Date-	Planned Date - Actual Date-	Planned Date - Actual Date-	Planned Date - Actual Date-	Planned Date - Actual Date-	Planned Date - Actual Date-	Planned Date - Actual Date-

Legend

	Complete and Reported to Members
	Complete
	In Progress
	Planned

Appendix 4

Service Plan Report

Departmental Actions to meet Departmental Objectives

‘Delayed’ or ‘May not be Achieved’

'Delayed' – Departmental Objectives							
Corp Priority	Objectives	Action	StartDate	TargetDate	Output	Category	Comments
Provide high quality, best value services	Engage customers in reviewing our services - Architectural services	AS9) Develop and implement a programme of project completion surveys to ascertain client satisfaction levels	01/04/2007	31/03/2008	Increased stakeholder satisfaction	Delayed	Sept 2007 update: New Section Head requires to investigate mechanisms for achieving this output.
Provide high quality, best value services	Engage customers in reviewing our services - Architectural services	AS9) Develop and implement a programme of project completion surveys to ascertain client satisfaction levels	01/04/2007	31/03/2008	Service better tailored to customer requirements	Delayed	Sept 2007 update: New Section Head requires to investigate the mechanisms for achieving this output.
Provide high quality, best value services	Improve project management within Architectural Services	AS3) Develop and Implement a programme of budgetary controls, cost monitoring and programme monitoring of construction projects	01/04/2006	31/03/2008	Comparison of estimated and final costs of project	Delayed	Sept 2007 update: Additional software and staff training still required to ensure sufficient interpretation of information derived from monitoring system.
Provide high quality, best value services	Improve project management within Architectural Services	AS3) Develop and Implement a programme of budgetary controls, cost monitoring and programme monitoring of construction projects	01/04/2006	31/03/2008	Comparison of proposed and actual time scales for projects commencement and completion	Delayed	Sept 2007 update: Additional software and staff training still required to ensure sufficient interpretation of information derived from monitoring system.
Provide high quality, best value services	Ensure Architectural Services are providing an efficient and effective service	AS8) Carry out a Best Value Review of Architectural Services	01/04/2006	31/03/2008	Review of Architectural Services	Delayed	Sept 2007 update: New Section Head aiming to conclude BV4 by Feb 2008
Provide high quality, best value services	Maintain Food Safety System for Catering Services	FM24) Annual review of Food Safety System for Catering Services	01/04/2006	31/03/2008	Food Safety System revised and maintained on annual basis	Delayed	September 2007 - Revision of Food Safety System delayed due to staff shortage. Will be completed when full compliment of management staff are available.
Provide high quality, best value services	Develop healthy eating guidelines for schools	FM29) Tuck shops in primary school - develop new guidelines in line with the new Food and Nutritional Bill (August 2007)	01/04/2007	31/03/2008	Produce guidelines for tuck shops in primary schools that comply with new Food and Nutritional Bill and train relevant catering staff	Delayed	September 2007 - The Schools (Health Promotion and Nutrition) (Scotland) Act has still to be finalised by the Scottish Government. Amendments relating to tuck shops in primary schools will be implemented when changes to Act is available.

Regenerate and develop the local economy	Additional HR&ES contributions to providing training opportunities for young people aged 16 to 24 years.	SK11) New Employment Apprenticeship Training; Construction. Since August 2006 we have through this pilot programme in partnership with the construction Alliance, CITB and SNIPEFF assisted and supported small construction sector employers to recruit, employ and register additional apprentices.	01/04/2007	31/03/2008	40 NEET young people not eligible for GRW will access a funded training opportunity	Delayed	Sept 2007 update: The first CREATE programme of 2007/08 was due to commence in August, however due to lack on numbers the programme was delayed and will now commence Monday 29th October.
Provide high quality, best value services	Improve Service Performance and Standards- Tenancy Services	KPI 6) (TE10) Collect and monitor data for Statutory Performance Indicator HS3a- Average relet times for stock which is not low demand	01/04/2006	31/03/2008	Improvement Action 3: Streamline repairs process.	Delayed	Sept 2007 - As part of Tenancy Services BV Review Improvement Plan all allocations and void processes are subject to annual review. Internal Audit and consultants reports are being used to inform on this. Discussion at Manager level is required to approve plans to change the void repairs processes.
Create a better environment	Maximise Environmental Funding Grounds Maintenance	GM4) Prepare a bid to Heritage Lottery Fund for the restoration of Dalmuir Park	01/04/2006	31/03/2008	Progress bid	Delayed	Sept 2007 - WDC committed capital funding for project implementation 2008/09.
Create a better environment	Manage waste to achieve the European and national waste reduction targets as outlined in the Glasgow and Clyde Valley Area Waste Plan.	WTS1) Compost, recycle or dispose of by other recovery methods a minimum of 28% of municipal waste.	01/04/2007	31/03/2008	Expansion of outline business case and funding secured to develop waste treatment facilities.	Delayed	Sept 2007 update: Engaged consultants with partners within the Glasgow/Clyde Valley Strategic Options Review Group to develop a position paper for the Scottish Government. The group now strategically tied to the Ayrshire Options Review Group. Awaiting the outcome of Scottish Executive/Government review of Strategic Waste Fund.
Regenerate and develop the local economy	Contribute to area regeneration of West Dunbartonshire - Property Management Section	PM6) Investigate new opportunities to grow in business	01/04/2006	31/03/2008	New business opportunities for Property Management Section	Delayed	September 2007 discussions with MTC contractors arranged for end of October 2007

'May not be Achieved' – Departmental Objectives							
Provide high quality, best value services	Improve Service and Standards - Facilities Management - Catering	FM11) Increase the percentage of pupils who take a free meal within secondary schools	01/04/2006	31/03/2008	Continual percentage increase in secondary school pupils who receive a free meal	May not be Achieved	September 2007 - The uptake of free school meals for secondary schools for period April to August '07 is 39%. The target set for year 2007 is 53%
Provide high quality, best value services	Improve Service and Standards - Facilities Management - Catering	FM13) Reduce the number of days lost due to sickness	01/04/2006	31/03/2008	Reduction in sickness hours ensuring an efficient service	May not be Achieved	September 2007 - Absence statistics for April - August '07 were recorded at 6.5%. The target set for 2007 was 5%
Provide high quality, best value services	Improve Service and Standards - Facilities Management - Catering	FM33) Maximise the percentage of pupils who are entitled to free school meals in secondary schools.	01/04/2007	31/03/2008	Increase the uptake of free school meals by 2% in Secondary Schools	May not be Achieved	September 2007 - Free meal uptake in secondary schools has remained static over the period April - September '07 compared with school meal uptake from the previous year.
Provide high quality, best value services	Improve Service Performance and Standards- Tenancy Services	TE9) Implement changes in policy, procedure and management of void process	01/09/2006	31/03/2008	Rent loss within void periods reduced	May not be Achieved	Sept 2007 - This quarter we have experienced a slight increase to 5.18% in our lost rent costs from 5.03% last quarter. This years target of 3% is not achievable as it was set when we were expecting to have had COP & EAF approval last year.
Provide high quality, best value services	Improve Service Performance and Standards- Tenancy Services	KPI5) (TE16) Statutory Performance Indicator HS2 - Percentage of annual rent loss due to voids.	01/04/2006	31/03/2008	Publication of Statutory Performance Information- Percentage of annual rent loss due to voids	May not be Achieved	Sept 2007-This quarter we have experienced a slight increase to 5.18% in our lost rent costs from 5.03% last quarter. This years target is not achievable as it was set when we were expecting to have had COP & EAF approval last year.
Provide high quality, best value services	Improve service performance and standards -Leisure Services	KPI 29) (LS16) Statutory Performance Indicator CC2 - Monitor the number of attendances per 1,000 population for indoor sports and leisure facilities, excluding pools	01/04/2006	31/03/2008	Collection of Statutory Performance Indicators CC2	May not be Achieved	Sept 07 - 79,349 dryside activities from 01 July to 30 Sept 07 against target of 84,040.
Provide high quality, best value services	Action Service Improvement Plan from Grounds Maintenance Best Value Review	GM9-To complete all 34 items from Service Improvement Plan	01/04/2006	31/03/2008	Improved Grounds Maintenance service	May not be Achieved	Sept 2007 - The following actions may not be achieved in 2007/08 1. Review Ground Maintenance Services Level Agreement (SLA). 2. Review ground maintenance SLA operational procedures and methodologies. 3. Provide interpretation boards.