

WEST DUNBARTONSHIRE COUNCIL

Report by Acting Directors of Housing, Regeneration and Environmental Services

Community Safety & Environmental Services Committee: 13 June 2007

Subject: Performance Report

1. Purpose

1.1 This report provides the Committee with information on the performance of Regeneration and Environmental Services. The report contains information on:-

- i. Key Performance Indicators (KPIs) for the fourth quarter of 2006/2007.
- ii. Statutory Performance Indicators (SPIs) for the fourth quarter of 2006/2007.
- iii. The programme of Best Value Reviews (Appendix 1).
- iv. The current status of Departmental Actions to meet Departmental Objectives for 2006/2007, i.e. the Service Plan Report (Appendix 2).

2. Background

2.1 Departmental Performance Review meetings (QPRs) take place quarterly, with the most recent one taking place on 26 April 2007 and the next one due to take place on 27 July 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

Housing and Regeneration Services

3.1 Planning

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

The performance result for this indicator for the fourth quarter of 2006/07 was 84.6% compared to the third quarter which was also 84.6%. This performance figure means that the year-end target of 80% has been achieved. This indicator is also an SPI.

3.2 Building Standards

3.2.1 KPI12 -Percentage of Building Warrant Applications Responded to in 15 Days

The performance result for this indicator for the fourth quarter of 2006/07 was 54.7% compared to the third quarter which was 38.7% and more favourable by 16%. The year-end target figure of 80% has not been achieved. Staffing shortages and new legislation have contributed to this position but a new risk assessment based approach is being developed which has already produced improved performance.

3.3 Forward Planning & Regeneration

3.3.1 KPI13 - Area of Land Removed from the Vacant and Derelict Land Register per annum

This KPI is monitored annually and the target for 2006/2007 was 1 hectare. This target figure has been well exceeded with an actual value of 9.2 hectares being achieved.

3.4 Skillseekers

3.4.1 KPI14 - Number of Training Opportunities Provided

The performance result for this indicator for the fourth quarter of 2006/07 was a cumulative total of 332 places compared to the third quarter which was 267 places and is more favourable by 65 places. The year-end target figure of 225 places has been achieved and well exceeded.

3.5 Economic Development

3.5.1 KPI15 - Number of Businesses Assisted

The performance result for this indicator for the fourth quarter of 2006/07 was a cumulative total of 216 business assists compared to the third quarter which was 190 assists and is more favourable by 26. The year-end target figure of 110 business assists has been achieved and well exceeded.

Land and Environmental Services

3.6 Trading Standards

3.6.1 KPI16 - Trading Standards Inspections: percentage of target visits to premises in the high-risk inspection category achieved (PS5a)

The performance result for this indicator for the fourth quarter of 2006/07 remains at 100% as it was in the first three quarters. The year-end target of 100% has been achieved.

3.7 Waste Services

3.7.1 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 fourth quarter of 2006/07 was 27.51% compared to the third quarter which was 31.79% and is less favourable by 4.28%. This combined indicator is influenced by seasonal variations in that composting figures are higher in the spring/early summer months. The combined target (composting/recycling/other recovery methods) for 2006/07 was 25% and the target for this indicator has been well exceeded.

3.8 Environmental Health

3.8.1 KPI18 - Percentage of out-of-hours noise complaints resolved on the same day

The performance result for this indicator for the fourth quarter of 2006/07 was 86.3% compared to the third quarter which was 86% and is slightly more favourable by 0.3%. The year-end target figure was 75% for 2006/2007 and this has been well exceeded.

3.8.2 KPI19 - Achieve a minimum response rate for all high priority complaints and service requests (within two working days)

The performance result for this indicator for the fourth quarter of 2006/07 was 91.8% compared to the third quarter which was 96.3% and is less favourable by 4.5%. Despite this fall back in performance, the year-end target average figure of 95% for 2006/2007 has been achieved.

3.9 Road Safety

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

The number of primary schools participating in this initiative remains at 14 for the fourth quarter as it was in the first three quarters of this year against a year-end target of 16. Take-up of this initiative is outwith the control of Land and Environmental Services since it is dictated by the timing of the school terms. In reality, another two schools are starting participation in the initiative this summer semester.

3.10 Traffic & Transportation

3.10.1 KPI 21 - Percentage increase in the number of people cycling on NCR7

This key performance indicator is monitored annually and baseline data is being awaited from Sustrans.

3.10.2 KPI22 - Percentage of precautionary grits carried out on primary routes

This key performance indicator is monitored annually and the actual figure for 2006/2007 was 100%.

3.10.3 KPI23 - Percentage of Road Network to be considered for maintenance treatment (RL1)

This key performance indicator is monitored annually and the actual figure for 2006/2007 was 44.7% against a target of 46.3%. This indicator is also an SPI.

3.11 Grounds Maintenance

3.11.1 KPI24 - Increase number of play areas that meet the Disability Discrimination Act (DDA) standards for all users per annum

This key performance indicator is monitored annually and the target of having a total of 7 sites meeting DDA standards by 2006/2007 year-end has been achieved.

3.11.2 KPI25 - Cleanliness index achieved following inspection of a sample of streets and other relevant land (WM4)

The performance result for this indicator for the fourth quarter of 2006/07 was 62%. Due to seasonal variances in the inspection programme, it is not possible to draw direct comparisons between quarters. The final figure is calculated over the 12-month period combined with the Keep Scotland Beautiful (KSB) score (which does not become available until June) and the target of 73% is likely to be achieved. This indicator is also an SPI.

3.12 Sport and Leisure Management

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

The performance result for this indicator for the fourth quarter of 2006/07 was 13% compared to the third quarter which was also 13%. The year-end target for 2006/2007 was 15.5% and has not been achieved due to a number of factors including the delay in introducing the Young Scot card and also a clear out and updating of existing membership records. This indicator is being closely monitored and will be reviewed.

3.12.2 KPI27 - Number of free fitness assessments conducted each year

The performance result for this indicator for the fourth quarter of 2006/07 was 668 assessments compared to the third quarter which was 564 assessments and is more favourable by 104. The year-end actual value was a cumulative total of 1981 meaning that the year-end target of 1875 assessments has been exceeded.

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

The performance result for this indicator for the fourth quarter of 2006/07 was 1112 attendances compared to the third quarter which was 837 attendances and is more favourable by 275. The year-end actual value was a cumulative total of 4055 attendances meaning that the year-end target of 4200 attendances has not been achieved. Last year's good Summer weather adversely affected the performance of this indicator. New features and initiatives have been introduced to redress this performance shortfall for future years. This indicator is also an SPI.

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

The performance result for this indicator for the fourth quarter of 2006/07 was 1326 attendances compared to the third quarter which was 895 attendances and is more favourable by 431. The year-end actual value was a cumulative total of 4114 attendances meaning that the year-end target of 3997 attendances has been achieved and well exceeded. This indicator is also an SPI.

3.13 Facilities Management

3.13.1 KPI30) No. of secondary schools whose menus meet nutritional standards of 'Hungry for Success'

This key performance indicator is monitored annually and the 2006/2007 year-end target figure of 7 schools whose menus meet these nutritional standards has been achieved.

Statutory Performance Indicators

Housing and Regeneration Services

3.14 Planning

3.14.1 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 fourth quarter of 2006/07 was 94.1% compared to the third quarter which was 92.4%. The target for 2006/2007 was 90% and this has been well exceeded. This excellent figure places West Dunbartonshire Council as one of the top performing Councils in Scotland for this indicator.

3.14.2 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 fourth quarter of 2006/07 was 72.5% compared to the third quarter which was 75.5% and is less favourable by 3%. The target for 2006/2007 was 60% and, despite this slight drop off, performance has still well exceeded both the target and the national average.

3.14.3 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 fourth quarter of 2006/07 was 84.6% compared to the third quarter which was also 84.6%. This performance figure means that the year-end target of 80% has been achieved.

3.14.4 The Number of Appeals That Were Successful as a Percentage of the Number of Planning Determinations Made by the Council (DS2a)

This performance indicator is monitored annually and the 2006/2007 actual value of 0.4% has achieved and bettered the target of 0.5%.

3.14.5 The Number of Appeals That Were Successful as a Percentage of the Number of Planning Determinations That Went to Appeal (DS2b)

This performance indicator is monitored annually and the 2006/2007 actual value of 18.1% has achieved and bettered the target of 30%.

3.15 Forward Planning & Regeneration

3.15.1 The Percentage of the Population Covered by a Local Plan Which Has Been Adopted or Finalised Within the Last Five Years (DS3)

This performance indicator is monitored annually and the 2006/2007 actual value of 97% has achieved and exceeded the target of 95%.

Land and Environmental Services

3.16 Sport and Leisure Management

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

The performance result for this indicator for the fourth quarter of 2006/07 was 1112 attendances compared to the third quarter which was 837 attendances and is more favourable by 275. The year-end actual value was a cumulative total of 4055 attendances meaning that the year-end target of 4200 attendances has not been achieved. Last year's good Summer weather adversely affected the performance of this indicator. New features and initiatives have been introduced to redress this performance shortfall for future years.

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

The performance result for this indicator for the fourth quarter of 2006/07 was 1326 attendances compared to the third quarter which was 895 attendances and is more favourable by 431. The year-end actual value was a cumulative total of 4114 attendances meaning that the year-end target of 3997 attendances has been exceeded.

3.17 Environmental Health

3.17.1 Food Safety: percentage of approved premises that were inspected on time (PS1a)

The performance result of this indicator for the fourth quarter of 2006/07 remains at 100% as it was in the first three quarters of 2006/2007 and the year-end performance target of 100% has been achieved.

3.17.2 Food Safety: percentage of premises in the “6 months” category that were inspected on time (PS1b)

The performance result of this indicator for the fourth quarter of 2006/07 remains at 100% as it was in the first three quarters of 2006/2007 and the year-end performance target of 100% has been achieved.

3.17.3 Food Safety: percentage of premises in the “12 months” category that were inspected on time (PS1c)

The performance result of this indicator for the fourth quarter of 2006/07 remains at 100% as it was in the first three quarters of 2006/2007 and the year-end performance target of 100% has been achieved.

3.17.4 Food Safety: percentage of premises in the “more than 12 months” category that were inspected on time (PS1d)

The performance result of this indicator for the fourth quarter of 2006/07 remains at 100% as it was in the first three quarters of 2006/2007 and the year-end performance target of 100% has been achieved.

3.17.5 Noise: the number of domestic noise complaints settled without attendance on site (PS2a (i))

The performance result of this indicator for the fourth quarter of 2006/07 was 30 complaints which is 3 less complaints than the third quarter. This is a new indicator and hence there are no 2006/2007 targets.

3.17.6 Noise: the number of domestic noise complaints requiring attendance on site (PS2a (ii))

The performance result of this indicator for the fourth quarter of 2006/07 was 104 complaints, which, when compared with the third quarter, is a decrease of

71 complaints. This is a new indicator and hence there are no 2006/2007 targets.

3.17.7 Noise: the number of domestic noise complaints dealt with under the Anti Social Behaviour Act (PS2a (iii))

The result of this indicator for the fourth quarter of 2006/07 was 20 complaints, which, when compared with the third quarter is a reduction of 29 complaints. This is a reportable SPI but does not measure performance. It is also a new indicator and hence there are no 2006/2007 targets.

3.17.8 Noise: this relates to domestic noise and is the average time between the time of complaint and attendance on site (PS2b)

The performance result of this indicator for the fourth quarter of 2006/07 was again 0.44 hours and compares to 0.63 in the third quarter. As this is a new indicator, a target for 2007/08 will be set based on the data gathered during 2006/07 and hence there are no 2006/2007 targets.

3.17.9 Noise: number of non-domestic noise complaints settled without the need for formal action (PS3a (i))

The performance result of this indicator for the fourth quarter of 2006/07 was 20 complaints, which, when compared with the third quarter, is an increase of 3 complaints. This is a new indicator and hence there are no 2006/2007 targets.

3.17.10 Noise: number of non-domestic noise complaints requiring formal action (PS3a (ii))

Formal action was taken in respect of one non-domestic noise complaint in this fourth quarter of 2006/2007 compared to one complaint in the third quarter. This is a new indicator and hence there are no 2006/2007 targets.

3.17.11 Noise: average time to take formal action for non domestic complaints requiring formal action (PS3b)

Formal action was taken in respect of one non-domestic noise complaint in this fourth quarter of 2006/07. The time taken for this action was 4 days compared to the 20 days time taken for the single complaint which came in during the third quarter. This is a new indicator and hence there are no 2006/2007 targets.

3.18 Trading Standards – Inspections, Complaints and Advice

3.18.1 Trading Standards: percentage of consumer complaints dealt within 14 days (PS4a)

The performance result of this indicator for the fourth quarter of 2006/07 was 55.6%, which, when compared with the third quarter is less favourable by

3.5%. The year-end performance figure for this indicator was 60% (est.) meaning that the year-end target of 60% has been achieved. Calls for advice are now passed to Consumer Direct resulting in a higher percentage of complex complaints being handled by Trading Standards. This is reflected in the reduction in the percentage of complaints dealt with within 14 days. The Section has taken steps to give greater priority to ensuring that, where achievable, complaints are closed as early as is reasonably possible without detriment to the quality of advice and assistance offered to the consumer. It is anticipated that this will lead to improved performance.

3.18.2 Trading Standards Complaints and Advice: percentage of business advice requests completed in 14 days (PS4b)

The performance result of this indicator for the fourth quarter of 2006/07 was 75% and is less favourable by 25% than the first three quarters. One request for advice completed this quarter was particularly complex and required a detailed 12-page response to a business and a subsequent meeting with their board of directors. Understandably, it took more than 14 days before the last contact with this business was made. As only four business advice requests had been received this quarter, the percentage outturn looks very low. However, the estimated outturn for the full year 2006/07 is 96.8% which exceeds the target for the year (which was 95%).

3.18.3 Trading Standards Inspections: percentage of target visits to premises in the high-risk inspection category achieved (PS5a)

The performance result of this indicator for the fourth quarter of 2006/07 remains at 100% as it was in the first three quarters. The year-end performance target of 100% has been achieved.

3.18.4 Trading Standards Inspections: percentage of target visits to premises in the medium-risk inspection category achieved (PS5b)

The performance result of this indicator for the fourth quarter of 2006/07 was 96.6%, which, when compared with the third quarter is less favourable by 1.5%. Despite this, performance was still above the year-end target of 90%.

3.19 Roads and Lighting

3.19.1 Roads overall requiring treatment (RL1)

This performance indicator is monitored annually and the actual value for 2006/2007 was an improved 44.7% against a target of 46.3% which continues to be achieved or bettered.

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

The performance result of this indicator for the fourth quarter of 2006/07 remains at 100%, as it was in the first three quarters. The year-end performance target of 95.3% has been well exceeded.

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

The performance result of this indicator for the fourth quarter of 2006/07 was 89.6%, which, when compared with the third quarter is less favourable by 5.6%. The performance target for 2006/07 was 98.2% and this has not been achieved. The overall performance figure for 2006/7 was 95.2% which was 3% below target. This was mainly attributed to a down turn in the final two quarters which was due to the extensive number of failures which resulted from difficulties and resource problems being experienced by the Council's contractor due to them doing the Council's festive lighting at the same time.

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

The performance result of this indicator for the fourth quarter of 2006/07 was 54%, which, when compared with the third quarter is slightly less favourable by 0.7%. The year-end performance figure for this indicator was 53.4% meaning that the year-end target of 60% has not been achieved. The increased costs in steel, copper and electricity charges are impacting on our ability to achieve current targets.

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

The performance indicator for the fourth quarter of 2006/07 was:

| Council | Private | All Bridges |
|---------|---------|-------------|
| 9% | 55.5% | 21% |

These figures are more favourable than the first three quarters by 1.8% and the year-end performance target of 9% has been achieved.

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

The performance indicator for the fourth quarter of 2006/07 was:

| Council | Private | All Bridges |
|---------|---------|-------------|
| 2.2% | 11.10% | 4.7% |

These figures are the same as the first three quarters and the year-end performance targets of 2.2% (Council), 11.10% (Private), and 4.7% (All Bridges) has been achieved.

3.20 Waste Management

3.20.1 Waste Management – Net Cost of Refuse Collection per premise (WM1a)

This performance indicator is monitored annually and final year-end figures are not yet available.

3.20.2 Waste Management – Net Cost of Disposal per premise (WM1b)

This performance indicator is monitored annually and again the final year-end figures are not yet available.

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

The performance result of this indicator for the fourth quarter of 2006/07 was 7.77 complaints per 1,000 households, which, when combined with the first three quarters figures gives a year-end result of 28.16 complaints per 1,000 households. Hence, the performance is above the target figure of 15 complaints per 1,000 households and the year-end target has not been achieved. This is due entirely to the much greater number of uplift visits being carried out for recyclates. 800,000 service delivery visits were made in this fourth quarter making a total of 3.27million service delivery visits for 2006/2007. Service delivery visits for recyclates have increased the total number made annually by 988,000 since October 2004. Measured against the number of service delivery visits made annually, complaints made against the service equate to 0.04% of the overall activity in 2006/07.

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

The performance result of this indicator for the fourth quarter of 2006/07 was 72.4%, which, when compared with the third quarter is less favourable by 4.19%. A combined recycling/composting target of 25% was set for all municipal waste for 2006/2007 therefore the landfill target is 75% and this year-end performance target has been achieved. (See WM3 summary for performance against target).

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

The performance result for this indicator for the fourth quarter of 2006/07 was 3.1%, which, when compared with the third quarter is less favourable by 3.6%. This indicator is influenced by seasonal variations in that composting figures are higher in the spring/early summer months. The combined target (composting/recycling) for 2006/07 was 25%, therefore there is no individual target for composting. (See WM3 summary for performance against target).

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

The performance result for this indicator for the fourth quarter of 2006/07 was 24.41%, which, when compared with the third quarter is slightly less favourable by 0.68%. The combined target (composting/recycling) for 2006/07 was 25%. Performance was still ahead of target and the year-end performance target of 25% has been achieved. (See WM3 summary for performance against target).

3.20.7 WM3 Recycling Summary

A cumulative summary of the recycling data indicates quarterly figures of: Q1 – 32.4%; Q2 – 34.26%; Q3 – 31.79%; and Q4 – 27.51% showing that the year-end performance target of 25% has been well exceeded.

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

The performance result for this indicator for the fourth quarter of 2006/07 was 91.7% which, when compared with the third quarter is less favourable by 3.3%. As this is a new indicator, a target for 2007/08 will be set based on the data gathered during 2006/07.

3.21 Grounds Maintenance

3.21.1 The cleanliness index achieved following inspection of a sample of streets and other relevant land (WM4)

The performance results for this indicator for the fourth quarter of 2006/07 are shown below along with the third quarter of 2006/07 and the variance comparison. Due to seasonal variances in the inspection programme there is no direct relationship between the results for each of the quarters.

| | Quarter 3 2006/07 | Quarter 4 2006/07 |
|--------------------------|----------------------|----------------------|
| Town Centre | 72 | 62 |
| High density residential | 67 | 53 |
| Low density residential | 73 | 71 |

These quarterly figures are not indicative of the probable annual score due to the formulae used to factor in Keep Scotland Beautiful (KSB) scores. KSB scores are not made available until June each year therefore the confirmed year-end figure is not yet known.

3.22 Action Plan

3.22.1 Improvement Action Plans have been produced for poor performing SPIs, where appropriate, to address specific issues identified by Audit Scotland in their Best Value Review of the Council. These will be used specifically to monitor all poor performing SPIs in these performance reports to the Community Safety and Environmental Services Committee.

3.23 Best Value Reviews

3.23.1 Appendix 1 shows that there are three services currently undertaking Best Value Reviews namely Roads Traffic and Transportation, Events and Halls,

and Economic Development. All three services are in the process of completing their final BV6 Final Report and Action Plan. There have been a number of challenges in relation to staffing and recruiting issues in Economic Development that consequently have resulted in their BV6 Final Report and Action Plan not likely to be completed by the end of June 2007 revised date.

3.24 Corporate Actions Report

3.24.1 43 actions associated with the Corporate Objectives in the departmental Service Plan were successfully 'achieved' during 2006/2007. One action has been 'delayed' pending ministerial direction and four actions have been categorised as 'not achieved'. Three of those 'not achieved' actions were due to circumstances outwith the control of the relevant service area and the fourth 'not achieved' action was due to the fact that 9 of the sites selected for mini-recycling points were deemed unsuitable by consultants.

3.25 Service Plan Report

3.25.1 197 actions within the departmental Service Plan were successfully 'achieved.' Eight actions have been 'delayed' and a further 12 actions have been categorised as 'not achieved' and these are shown at Appendix 2.

3.26 Quality Initiatives

3.26.1 Appendix 3 shows the progress of the departmental Charter Mark programme. Events and Halls, Environmental Health and Facilities Management were successful in their recent Charter Mark assessments and have now received their Charter Mark awards.

4. Personnel Issues

4.1 There are no personnel issues.

5. Financial Implications

5.1 There are no financial implications.

6. Risk Analysis

6.1 There are no risks associated with this report.

7. Conclusions

- 7.1** Performance Indicators and improvement action plans for adverse performance indicators continue to be closely monitored and, where necessary, the appropriate corrective action is being taken.

8. Recommendation

- 8.1** The Committee is invited to note the contents of this report.

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Appendix 1: Statutory Performance Indicators

Appendix 2: Best Value Review – Update

Appendix 3: Service Plan Report

Appendix 4: Quality Initiatives

Background Papers: None

Wards Affected: All

Appendix 1

Best Value Reviews

Database of Best Value Reviews

| | | Start Date | BV1 Review Planning | BV2 Current Service | BV3 Consultation | BV4 Benchmarking | BV5 Option Appraisal | BV6 Final Report & Action Plan | Comments |
|-------|---------------------------------|-------------------|---|--|---|---|---|--|---|
| HR&ES | Events & Halls | Feb-03 | Planned Date - Aug 2006 Draft completed - Aug 2006 | Planned Date - Sept 2006 Draft Completed - Oct 2006 | Planned Date - Nov 2006 Draft completed Dec 2006 | Planned Date Jan 2007 Draft completed end March 2007 | Planned Date March – 2007 Draft completed mid April 2007 | Planned Date -March 2007 Planned date not met. | |
| HR&ES | Roads, Traffic & Transportation | Apr-06 | Planned Date - April 2006 Draft completed - April 2006 | To be included in BV5 | To be included in BV5 | To be included in BV5 | Planned Date - Jan 2007 | Planned Date - April 2007 Planned date not met. | |
| HR&ES | Economic Development | Apr-06 | Planned Date - Oct 2006 Actual Date – Jan 2007 | Planned Date - Nov 2006 Draft completed Feb 2007 | Planned Date - Dec 2006 Draft completed March 2007 | Planned Date Feb 2006 New date April 2007 | Planned Date - 02 Mar 2007 New date May 2007 | Planned Date - 30 Mar 2007 New date end of June 2007 | Will not be completed until end of June 2007 |

In Progress

Appendix 2

Service Plan Report
Departmental Actions to meet Departmental Objectives
'Delayed' or 'Not achieved'

'Delayed' – Departmental Objectives

| Corp Priority | Objectives | Action | Start Date | Target Date | Actual Date | Status | Output | Date | Category | Comments |
|---|--|---|------------|-------------|-------------|--------|---|-----------|----------|---|
| 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-Apr-06 | 31-Mar-08 | | Live | Comparison of estimated and final costs of project | 04-Apr-07 | Delayed | March 2007 update: Training still required for staff and inputting of project information is outstanding |
| 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-Apr-06 | 31-Mar-08 | | Live | Review of Architectural Services | 04-Apr-07 | Delayed | March 2007 update: BV 3 now completed. Work now commencing on BV 4. |
| Create a better environment | Maximise Environmental Funding Grounds Maintenance | GM5) Develop a Sports Pitch Strategy for West Dunbartonshire Council | 01-Apr-06 | 31-Mar-08 | | Live | Sports Pitch Strategy to identify future improvements | 03-Apr-07 | Delayed | March 2007 - work on development of strategy is well underway and is scheduled for completion in Summer/Autumn 2007. Action rolled over to 2007/08. |
| 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-Apr-06 | 31-Mar-08 | | Live | Improved Grounds Maintenance service | 06-Feb-07 | Delayed | March 2007-Action rolled over to 2007/2008 |
| Provide high quality, best value services | Improve Service Performance and Standards - Revenue Services | RS4) Collect and monitor data for Statutory Indicator Number BA1- The gross administration cost per case | 01-Apr-06 | 31-Mar-08 | | Live | Data collected and reported for Statutory Indicator Number 1 - The gross administration cost per case | 31-Mar-07 | Delayed | March 2007: Q4 data not yet available |
| Provide high quality, best value services | Carry out a Best Value Review of Revenue Services | Implement V6 Saffron | 01-Apr-06 | 30-Sep-07 | | Live | Successful implementation of software for Housing Services | 30-Sep-06 | Delayed | Project started Sep 2006. Anticipate year to complete project. Target date amended. |
| 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-Apr-06 | 31-Mar-08 | | Live | New business opportunities for Property Management Section | 17-Apr-07 | Delayed | march 2007 research ongoingwith regard to partering arrangements. resources diverted. |

'Not Achieved' – Departmental Objectives

| Corp Priority | Objectives | Action | Start Date | Target Date | Actual Date | Status | Output | Date | Category | Comments |
|---------------|------------|--------|------------|-------------|-------------|--------|--------|------|----------|----------|
|---------------|------------|--------|------------|-------------|-------------|--------|--------|------|----------|----------|

| | | | | | | | | | | |
|---|---|--|-----------|-----------|--|------|--|-----------|---------------------|---|
| Provide high quality, best value services | Improve Service and Standards - Facilities Management - Catering | FM13) Reduce the number of days lost due to sickness | 01-Apr-06 | 31-Mar-08 | | Live | Reduction in sickness hours ensuring an efficient service | 21-Feb-07 | Not Achieved | March 2007- The average sickness percentage for January and February for catering services was 6.6% The target for year 2005/2006 was 5%. Action rolled over to 2007/2008 |
| Provide high quality, best value services | KPI12 (BS9) - Percentage of building warrant applications responded to in 15 days. | BS9) Ensure that building warrant applications are dealt with efficiently. | 01-Apr-06 | 31-Mar-08 | | Live | Performance is monitored monthly. | 09-Jan-07 | May not be Achieved | December 2006 update: 38.7% of Building Warrant applications were responded to within 15 days during the third quarter. This downturn was mainly due to staff absence, a vacant post, attending to and addressing incidents of dangerous properties in the ar |
| Provide high quality, best value services | BS4 - Percentage of Building Warrants issued within 6 days (Local PI) | BS4) Ensure that Building Warrant are issued within 6 days. | 01-Apr-06 | 31-Mar-08 | | Live | Performance is monitored monthly. | 11-Jan-07 | Not Achieved | December 2006 update: The percentage of Building Warrants issued within 6 days was 45.43% in this quarter |
| Provide high quality, best value services | BS10 - Percentage of Building Warrant requests responded to within 15 days (Local PI) | BS10) Ensure that Building Warrant requests are responded to within 15 days. | 01-Apr-06 | 31-Mar-08 | | Live | Performance is monitored monthly. | 11-Jan-07 | Not Achieved | December 2006 update: The percentage of Building Warrants issued within 6 days was 37% for this quarter. |
| Provide high quality, best value services | Improve Service Performance and Standards - Revenue Services | RS8) Collect and monitor data for Statutory Indicator BA3c Overpayments written off as a percentage of total of overpayment debt | 01-Apr-06 | 31-Mar-08 | | Live | Data collected and reported to Audit Scotland for SPI - Overpayments written off as % of total overpayment debt. | 31-Mar-07 | Not Achieved | March 07 Q1 - 0.8% Q2 0.3% Q3 0.6% Q4 3.04% YTD 4.64% Targets need to be revised |
| Provide high quality, best value services | Improve Service Performance and Standards - Revenue Services | KPI 2) (RS9) Collect and monitor data for Statutory Indicator HS4a - Percentage of Rent Arrears-percentage of net amount of rent due in the year | 01-Apr-06 | 31-Mar-08 | | Live | Production of SPI Data - Rent Arrears-percentage of net amount of rent due in the year | 31-Mar-07 | Not Achieved | March 07 Q1 14.6% Q2 14.5% Q3 14.2% Q4 12.7% YTD 12.7% |
| Provide high quality, best value services | Carry out an annual self assessment against DWP Performance Standards | RS26) Collect and monitor data for performance measure PM17 Percentage of application for reconsideration/revision actioned and notified within 4 weeks. | 01-Apr-06 | 31-Mar-08 | | Live | Reporting of Performance measure Achieve standard of 65% | 31-Mar-07 | Not Achieved | March 07 Q1 0% Q2 100% Q3 100% Q4 0% YTD 0% One case submitted to appeals service in year, outwith timescales |
| Provide high quality, best value services | Carry out an annual self assessment against DWP Performance Standards | RS27) Collect and monitor data for performance measure PM18 Percentage of appeals submitted to the Appeals Service in 4 weeks | 01-Apr-06 | 31-Mar-08 | | Live | Reporting of Performance measure Achieve standard of 65% | 31-Mar-07 | Not Achieved | March 07 No appeals submitted to Appeals service Q1, Q2 or Q3. One appeal submitted Q4 outwith timescale therefore YTD 0% |

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|---|---|---|-----------|-----------|--|------|--|-----------|---------------------|---|
| Provide high quality, best value services | Carry out an annual self assessment against DWP Performance Standards | RS28) Collect and monitor data for performance measure PM19 Percentage of appeals submitted to the Appeals Service in 3 months | 01-Apr-06 | 31-Mar-08 | | Live | Reporting of Performance measure Achieve standard of 95% | 31-Mar-07 | Not Achieved | March 07 No appeals submitted to Appeals Service Q1, Q2 or Q3. One appeal submitted Q4, however, this was outside timescale. Therefore YTD 0% |
| Provide high quality, best value services | To annually collect stakeholders views and opinions of the Revenue Service provided | Develop an annual consultation plan to collect the views of stakeholders | 01-Apr-06 | 31-Mar-08 | | Live | Obtain views of stakeholders | 31-Mar-07 | Not Achieved | One consultation completed. The target was set when BBVR revenues was scheduled for 06/07, this was delayed to 07/08 |
| Provide high quality, best value services | Carry out a Best Value Review of Revenue Services | Implement V6 Saffron | 01-Apr-06 | 30-Sep-07 | | Live | Successful implementation of software for Housing Services | 30-Jun-06 | May not be Achieved | June 2006 - Software purchased. Awaiting project manager to be appointed from Saffron |
| Provide high quality, best value services | PS1c (EH40) - Food Safety: Hygiene Inspections - The number of establishments in each of the following four categories requiring inspection during the year, and the percentage of the inspections that were undertaken within the prescribed period: 12 months | EH40) Take all necessary steps re. scheduling of timely visits to relevant premises etc. to ensure that the current optimum scoring for this SPI is maintained. | 01-Apr-06 | 31-Mar-08 | | Live | Protective Services SPI PS1c: Achievement of a 100% inspection rate. | 31-Mar-07 | Not Achieved | March 2007 :100% compliance in Q4 however 99% compliance for the year. One inspection missed due to staff sickness in Q3 although this was erroneously reported in Q3 as 100% . |

Appendix 3

Quality Initiatives

Housing, Housing, Regeneration and Environmental Services

Charter Mark Programme

| SERVICE | DATE OF AWARD | PROGRESS REPORT ON AUDITS AND ACTION PLANS |
|-----------------------|---------------------------|---|
| 2004/2005 | | |
| Leisure Services | April 2004 | The process required for re-submissions was clarified and action plans were developed. Their re-submission audit will be carried out by SGS on 21-23 May 2007. |
| Roads | June 2004 | The process required for re-submissions was clarified and action plans were developed. Their re-submission audit will be carried out by SGS on 14 June 2007. |
| 2005/2006 | | |
| Waste Services | November 2005 | Successfully completed their annual surveillance audit on 9 January 2007 with 3 partial compliances being identified and Waste Services will retain their Charter Mark Award. For this exercise, the maximum number of partial compliances allowed is 7. |
| Ground Maintenance | April 2006 | Successfully completed their annual surveillance audit on 2 April 2007 with 3 partial compliances being identified and Grounds Maintenance will retain their Charter Mark Award. For this exercise, the maximum number of partial compliances allowed is 7. |
| Transport Services | April 2006 | Successfully completed their annual surveillance audit on 4 April 2007 with 4 partial compliances being identified and Transport Services will retain their Charter Mark Award. For this exercise, the maximum number of partial compliances allowed is 7. |
| 2006/2007 | | |
| Events & Halls | 20 April 2007 | Completed successful Charter Mark initial audit on 29 March 2007 with 9 partial compliances being identified and Events & Halls have now been presented with their Charter Mark Award. For this exercise, the maximum number of partial compliances allowed is 17. |
| Environmental Health | 13 April 2007 | Completed successful Charter Mark initial audit on 12 and 13 March 2007 with 6 partial compliances being identified and Environmental Health have now been presented with their Charter Mark Award. For this exercise, the maximum number of partial compliances allowed is 17. |
| Facilities Management | Award Certificate awaited | Completed successful Charter Mark initial audit on 18, 23,24 and 25 April |

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|--|--|---|
| | | 2007 with 9 partial compliances being identified and Facilities Management have now been presented with their Charter Mark Award. For this exercise, the maximum number of partial compliances allowed is 17. |
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Other Quality Initiatives

| SERVICE | DATE OF AWARD | COMMENTS |
|------------------|---------------|---|
| | | |
| 2006/2007 | | |
| Leisure Services | February 2007 | In a recent re-assessment of their facilities, Leisure Services was awarded 'Highly Commended' status for two out of three of their leisure centres in the district with all three receiving re-certification to the Quest Quality Management Scheme. The Meadow Centre was identified as the highest scoring leisure centre in Scotland. |