



West Dunbartonshire Council

Corporate Plan 2008 – 2012

October 2007

Contents

	Page
1. Foreword	3
2. Introduction	5
3. Values	7
4. Context	9
5. Priorities and Objectives 2008 – 2012	11
6. Resources	41
7. Further Information & References	42

1. Foreword

Welcome to West Dunbartonshire Council's Corporate Plan for 2008 to 2012. The plan provides a sense of direction that will guide the work of our services and our employees over the next four years. It does this by setting out a clear vision for the Council:

Our Vision

We will improve prosperity and inclusion for all citizens, deliver better and more efficient services, and improve West Dunbartonshire as a place to live, work and visit.

The Plan aims to meet the aspirations laid out in the new Community Plan¹ and the commitments of the new Council administration.

The Best Value & Community Planning Audit Report² has had a major impact on the Council and a Best Value Improvement Plan³ is now in place and being implemented.

A new Chief Executive was appointed in October 2006 and we now have a substantially different corporate management structure and management team with more capacity and capability to bring about change. The new suite of Councillors have pledged to work together to improve West Dunbartonshire. The culture is beginning to change and we have embarked on a major programme of change and improvement.

There remain challenges – not least of which is bringing our workforce with us. We are increasing our capacity in this area, investing in management information systems and engaging in widespread consultation and communication.

There have been a number of highlights too. Our new schools regeneration programme is progressing, Council tax collection rates have continued to rise and we have won several prestigious awards – including gaining UK acclaim by winning the best children's service award at the Municipal Journal Awards for our innovative Early Intervention Initiative. We are making progress on addressing continuous improvement, efficiency savings and reductions in bureaucracy. Regeneration initiatives are progressing well and our housing services are showing good signs of improvement despite the need to re-consider our community ownership options.

In the Plan we have identified six key themes and a series of key priorities, which we think will deliver our vision.

The key themes are:

- **Regeneration and the local economy**
- **Health and well-being**
- **Safe and strong communities**
- **Sustainable environments**
- **Education and lifelong learning**
- **An improving council**

The key priorities have been translated into specific, measurable objectives to enable us to monitor and report our progress to all our stakeholders. Each service will then identify and cost appropriate action plans each year to help us achieve these objectives.

We will monitor performance of the corporate plan each year and report it in a separate performance report. In addition - every edition of the West Dunbartonshire News has a two-page article about our performance, each one concentrating on one of the corporate themes.

We believe that this corporate plan represents a significant step in the right direction and puts in place the foundations for future success. We look forward to implementing our plan over the next four years, and working with our residents and our partners to make West Dunbartonshire a better place to live, work and visit.

Iain Robertson
Leader of the Council

Martin Rooney
Leader of the Opposition

David McMillan
Chief Executive

2. Introduction

Our **Vision statement** tells us why we are here and what we want to achieve.

The Plan sets out our corporate **values** – which underpin the way we work and guide everything we do. It also contains a brief overview of the **contextual background** to the area and the main issues.

The main part of the Plan is centred on the **themes** that we have identified. These correlate with the Community Plan themes; and the first five themes match the five new strategic objectives of the Scottish Government.

WDC Corporate Plan Themes	Community Plan Themes	National Strategic Objectives
Regeneration and the Local Economy	Regenerating and Growing our Local Economy	Wealthier & Fairer
	Developing Affordable and Sustainable Housing	
Health and Well-Being	Improving Health and Wellbeing	Healthier
Safe and Strong Communities	Building Strong and Safe Communities	Stronger & Safer
Sustainable Environments	Creating Sustainable and Attractive Environments	Greener
Education and Lifelong Learning	Promoting Education & Lifelong Learning	Smarter
An Improving Council		

The themes are made up of a number of key **priorities** and **objectives** – which are the most important issues in the next four years.

For each objective we have identified one or more **measures** (also known as **performance indicators**) and (where appropriate) **targets** to enable us to monitor our progress. Some indicators are draft and baselines need to be established before targets can be set. We have tried to select measures which relate more to actual '**outcomes**' for the people and the area rather than just using

'**outputs**' – which although useful - just measure the number of things we have done.

This new plan covers the period 2008-2012. Each year the plan will be revised and the measures and targets refined and updated. These will also change as a consequence of the Scottish Government's current initiative to develop more consistent sets of national and local outcome measures.

The Corporate Plan is not an action plan. Every service will use this plan to identify appropriate **actions** to help us achieve these objectives – which will be described in the various annual Departmental Service Plans.

We also have a number of 'cross-cutting' strategies (which involve many departments) which are also an integral part of our planning process (such as the Anti-Poverty strategy, the Community Safety Strategy and the Integrated Children's Service Plan). The Corporate Plan integrates the strategic aspects of these plans by picking out the most important objectives and measures. A list of the key contributing strategies and plans is shown in Section 7.

We will ensure that our policy and service development will take into account the potential for differential impact on the wellbeing of different groups such as disabled people and the black and minority ethnic community. In doing so, we will also take into account the impact of policies and services on health improvement.

The Plan also outlines our overall availability of financial resources over the next few years. The Plan highlights the priority areas that we want to direct our resources into. There are many competing issues and not everything can be a priority nor can we resource everything we would like to do.

We have determined that this Plan does not require a Strategic Environmental Assessment. A screening report was submitted to the statutory consultees (Scottish Natural Heritage, Scottish Environmental Protection Agency and Historic Scotland) who concurred with this view.

3. Values

Putting Customers First

- We will seek our customers' views of their needs, listen to what they say, respond appropriately and let them know how their views have made a difference.
- We will promote a proactive approach to customer care.

Communication and Consultation

- We will engage customers in planning, delivering and reviewing our services.
- We will encourage our customers to become involved in decision-making and provide the mechanisms and support to enable them to do this.
- We will engage staff on issues that affect them.
- We will ensure that staff are well informed.

Valuing Our Employees

- We recognise the skills, experience, and commitment of our employees and the valued contribution that each of them makes.
- We will support them through effective management.
- We will ensure that our employees are adaptable to change by providing training and development opportunities and supporting them through an effective management structure.
- We will promote their health and well-being and provide a healthy and safe working environment.

Openness and Accountability

- We will set clear and measurable objectives.
- We will monitor our progress and report our performance to our customers, providing high-quality balanced information to enable them to make informed and meaningful judgements about the performance of the Council and the services it provides.
- We will develop clear decision making structures and processes that show who is involved, why decisions have been made, and how they have been arrived at.
- We will act with integrity and in the public interest.

Sustainability

- We will use our resources effectively and efficiently.
- We will ensure that the social, economic, and environmental consequences of our decisions and actions are carefully considered.

Continuous Improvement

- We will challenge and support our services to be more effective, efficient and customer friendly using a range of strategies, frameworks and new technologies to help us continuously improve

Partnership Working

- Working in partnership, we will make the best use of our joint resources.
- We will work with partners to help transform our public services to make them accessible, responsive and more joined-up.
- We will learn from others and participate in training and development activities provided for and by partners.

Equal Opportunities

- We will promote a culture that encourages equal opportunities, both as an employer and as a service provider.
- We will ensure that equal opportunities legislative requirements are met, and that best practice is supported and developed.
- We will work to mainstream good equalities practice as the core to everything we do, in line with our Equalities and Diversity Strategy as well as our Race, Disability and Gender Equality Schemes.

4. Context

Currently West Dunbartonshire offers much as a place to live, work or visit. The area combines a solid employee base with an attractive physical environment and reasonable house prices. It has reasonable links to the motorway network, Glasgow airport and to the city of Glasgow.

However, with the decline of traditional industries, the area has experienced a series of challenges in recent times, and West Dunbartonshire is one of the most deprived local authority areas in Scotland when measured against the most widely accepted indicators. Full details are included in our latest version of the Social & Economic Profile⁴.

We are presently projecting continuing reductions in the population, primarily due to a reduction in the number of births, plus a loss of some 450 people per year through out-migration. The leavers are, in the main, economically active people who choose to live in neighbouring authorities. The population at the 2001 census (93,378) is projected to fall to 84,000 by 2024.

The Black and Ethnic Minority Population makes up just less than 1% of the population, which is relatively low nationally.

In total, there are 43,898 dwellings in West Dunbartonshire. Owner-occupation now accounts for 58% of the housing stock (a steady increase) and social rented housing from the Council continues to reduce (as a result of right-to-buy legislation and selective demolition) and now accounts for 27%. Social rented housing from a housing association accounts for 12% and the remaining 3% is taken up by the private rented sector. There is currently an oversupply of hard-to-rent properties in Council ownership.

The current unemployment rate is around 5.1% compared to the Scottish average of 3.3%. Poverty levels are high - some 23% of people claim some form of benefit - the third highest in Scotland and the proportion of dependent children in families claiming key benefits in 2005 was 24% - compared to the Scottish average of 19%.

Life (and healthy life) expectancy rates are among the lowest in Scotland. In the 2001 census, around 23% of the population reported having a chronic illness or disability and by the time people pass their mid-fifties they have a 50/50 chance of being in this group. Alcohol and smoking rates are amongst the highest in Scotland, diets are poor and physical activity levels low. Asbestos related diseases are especially prevalent in the former shipbuilding community in Clydebank.

Against this background, the performance of school pupils has shown steady improvement, especially in Primary School (5-14) attainment, where West Dunbartonshire Council performs close to the national average level, and above comparator authority levels.

5. Priorities and Objectives 2008 – 2012

Theme 1

Regeneration & the Local Economy

We will encourage a more prosperous community and work in partnership with other key agencies to regenerate the area and provide places where new homes, jobs and services can be created for the benefit of all.

Priority: Promote Physical Area Regeneration

The regeneration of vacant, former industrial sites at Clydebank Riverside, in partnership with Clydebank Rebuilt, is a £50million project⁵ and will result in substantial redevelopment opportunities, bringing a number of sites back into productive use for jobs, homes, shops, civic and leisure use.

The Strathleven corridor extends from Bowling on the Clyde to Balloch. At Dumbarton Waterfront and Dumbarton Town Centre the Council in partnership with various agencies and the private sector, is undertaking ambitious plans⁶ to regenerate these areas and establish a new relationship for the town centre to the river and its spectacular and historic setting.

At the former J&B site at Strathleven, the Council and its partners including the private sector have established the Strathleven Regeneration Company⁷ to develop the site to provide homes, jobs and other facilities to take advantage of the area as a Gateway to Loch Lomond and the Trossachs National Park.

In Alexandria, a town centre master plan has been prepared⁸ that identifies opportunities to enhance the vitality and viability of the Town Centre, working with existing retail operators and bringing new development to a number of key sites.

We will undertake a review of the options for re-locating council office accommodation to locations nearer our town centres and public transport hubs and sharing these offices with other public services.

Our Objectives for 2008/12	How we will measure success
Regenerate town centres and related waterfront areas	A decrease in the amount of vacant retail space in the three main town centres as a percentage of the total. Target less than 8% by 2011/12
Reduce the amount of vacant and derelict land	A reduction of at least 3 hectares per year from the register.

Priority: Grow the Local Economy

Our natural and historic heritage is a valuable asset. Tourism in the area is a major economic driver and tourism is a labour-intensive sector generating jobs at all levels. The designation of Loch Lomond and the Trossachs as Scotland's first national park and the re-opening of the Forth and Clyde Canal leaves us well placed to take full advantage of growing spending on tourism and leisure activities. We want more people to spend more time and money in West Dunbartonshire rather than drive through it.

Clydebank's Golden Jubilee National Hospital, already a key player in increasing investment in healthcare and life sciences, is expected to continue to grow and the area's close proximity to Glasgow provides excellent opportunities to attract inward investors whilst benefiting local residents and businesses

We want to further develop social economy initiatives in areas such as housing, social care, training and development, construction, community finance and environmental action and develop and promote opportunities for volunteering, community engagement, informal learning and other meaningful activity as ways to help people move closer to employment.

We intend to build on our successful business start-up and business growth programmes and look at further innovative ways to encourage further economic growth and investment.

Our Objectives for 2008/12	How we will measure success
Attract and support the development of new and emerging businesses and support the sustainability and growth of existing businesses	Maintenance of the level of assistance to businesses at the rate of at least 150 per year.
	At least 80 new business start-ups per year
	A reduction in the unemployment rate from the 5.1% recorded in 2005
	By training at least 350 business employees per year
	Maintenance of the level of business events run or supported by the council at the current rate of 3 per year
Grow the tourism economy	At least a 2% increase each year in the number of visitors to West Dunbartonshire
	Maintenance of the current number of times tourism businesses assisted at 20 per year

Increase the level of European and other funding available to the Council, Community Planning partners, local businesses and social economy/third sector organisations	An increase in the amount of external funding generated for West Dunbartonshire
	An increase in the number of external grant awards made to West Dunbartonshire

Priority: Improve Transport

The main settlements of the area have access to the suburban rail network which gives a regular and reliable service to Glasgow, for access to destinations throughout the country. The A82, which is a main tourist route to the north and west of Scotland and runs through the area, also links West Dunbartonshire to Glasgow and the motorway network, enabling goods and services to be transported. A key factor in encouraging business growth is to improve connectivity into and within West Dunbartonshire. However, the A82, in particular, is becoming increasingly congested and a significant bottleneck occurs at Milton – we will continue to lobby the Scottish Executive to prioritise improving this.

We also recognize that our local transport infrastructure requires further improvements. We will work to implement our new Local Transport Strategy⁹ which details a number of key strategic projects to improve connectivity and meet demand.

Our Objectives for 2008/12	How we will measure success
Co-ordinate infrastructure to meet demand	An increase in the number of travel plans carried out for major developments to five per year by 2011/12
	Indicator to be developed to measure public perception
Improve metropolitan connectivity	Maintenance of the number of new schemes at 3 per year
	Indicator to be developed to measure public perception

Priority: Regenerate the Schools Estate

We have started the process of regenerating our school estate to ensure we are capable of delivering accessible, lifelong learning services in the 21st century. Our schools have very low occupancy rates and the fabric of many of them is unacceptable.

Our Objectives for 2008/12	How we will measure success
Deliver the agreed programme of new secondary schools	An increase in the average occupancy rate to above 80% by 2011/12 from the rate of 71% in 2006/07
Deliver the agreed programme of new primary schools and rationalise and re-develop the remaining primary schools	An increase in the average occupancy rate to above 70% by 2011/12 from the rate of 58% in 2006/07

Priority: Improve Housing

Good quality housing in the right location supports social justice, economic competitiveness and sustainable development. Our aims are to provide well-located, high quality new housing, which makes efficient use of resources, identify opportunities for a choice of private housing in appropriate locations, support the provision of social rented housing and ensure that existing residential areas are protected from inappropriate development.

In the past local authority rented housing formed the largest part of the total housing stock. Over the years this has changed; the national trend in the growth of owner-occupation is likely to continue as long as people prefer to own rather than rent their homes and they can afford to buy.

Since 1996, 3,000 new homes have been built in West Dunbartonshire, an average of 330 per annum. Almost seventy percent of these completions were in the private sector, and 85% were on brownfield sites. Currently there are significant development proposals being pursued by the private sector particularly along the riverside in Dumbarton and Clydebank.

Our studies have identified that whilst there is an overall surplus of housing stock over projected households by 2009, much of this stock is in areas of low demand or not of a type or size that households are looking for. We have a statutory duty to ensure our own stock meets the Scottish Housing Quality Standard by 2015. We are currently evaluating options for doing this – including revising the Local Housing Strategy and reviewing the options for a community ownership programme - to enable the houses to meet the standards without significant rent increases and to reduce the number of unsuitable and un-let properties.

Our Objectives for 2008/12	How we will measure success
Improve the mix, quantity and affordability of public and private housing	A decrease in the average house price relative to average income (currently it takes 6.4 years of average income to buy an average house)
	At least 200 private houses constructed each year
Improve quality of the Council's housing stock	A decrease in the percentage of housing stock failing the Scottish Housing Quality Standard. We want to remain on target for all stock to meet the standard by 2015. Currently some 89% of the stock fails the standard.
	Tenant perception measure to be developed

Priority: Deliver Coordinated and Sustainable Planning

The new Local Plan¹⁰ will set the context for a series of aims and objectives that will assist in the coordinated delivery of urban renewal and regeneration. The Plan aims to ensure a sustainable approach to development through a land use framework that brings about positive social and economic development for the benefit of all, whilst maintaining and enhancing environmental quality. We will improve the efficiency of the planning process.

Our Objectives for 2008/12	How we will measure success
Regenerate in a properly planned co-ordinated and sustainable manner	Maintenance of the turn-round of Planning Applications in the 2-month timeframe at or above the 80% national target level. In 2006/07 we processed 84.5% of planning applications within the 2-month target time.
	We now have 100% of the Population covered by a local plan and we aim to maintain this.

Theme**2****Health & Well Being**

We will look after the more vulnerable members of society and tackle the significant health inequality challenges, reduce poverty and improve people's sense of well being

Priority: Target support and care to vulnerable groups

A caring community is one that is committed to looking after its more vulnerable members. Our social work teams provide support services for people – from looked after children to older people and those with disabilities who require care and support. We want to see more vulnerable older people looked after at home and improve the overall standard of our community care services. To do this we will personalise care packages for these vulnerable groups further and provide improved support to their carers.

We will improve the quality of care being offered to children in our charge through the new initiative of 'corporate parenting' where senior members of our staff take a direct interest in individual children's well-being. The Integrated Children's Service Plan¹¹ sets out in more detail how we plan to work with partners and across many council service areas to improve services to children.

Much of what we do is in partnership with other agencies (such as the Health Boards, Macmillan cancer care etc) which is assessed by the Joint Performance and Assessment Framework (JPIAF)¹²

Our Objectives for 2008/12	How we will measure success
Shift the balance of care provision for older people towards care at home	An increase in the percentage of older people aged 65+ receiving personal care at home to 70% by 2011/12
	Maintenance of the current level of homecare hours at 750 per 1,000 population over 65 years.
	By supporting at least 350 older people per year able to live independently due to the introduction of smart technology. In 2006/07 some 153 people were supported
	Maintenance of the number of inappropriate hospital admissions averted at around 400 annually. In 2006/07, some 545 admissions were averted.
	An increase of 2% each year in the number of clients with early supported hospital discharge to 424 by 2011/12

Improve adult community care services	A reduction in the average time taken to provide community care services to 15 days by 2011/12 from the 21 days recorded in 2006/07
	An increase in the percentage of user assessments of needs completed in accordance with agreed national standards
	An increase in the percentage of users of community care services and carers satisfied with involvement in their health and social care packages
	An increase in the percentage of care staff in older people's homes with appropriate qualifications to 100% by 2008/09 from the 2006/07 figure of 61%
Improve services to vulnerable children	Maintenance of current levels of support for families with children with disabilities. In 2006/07 we provided some 200 support packages
	An increase in the percentage of care staff in our children's residential homes with appropriate qualifications to 100% by 2010/11. In 2006/07 the figure was 75%
	An increase in the percentage of reports requested by the Reporter submitted in the target time to 75% by 2011/12. In 2006/07 our performance had declined to 26%
	An increase in the proportion of children seen by a supervising officer within 15 days to 95% by 2011/12. In 2006/07 our performance had improved to 70%
Increase in the proportion of people with learning disabilities able to live at home or in a homely environment	An increase in the number of people with a learning disability in paid employment to 40 by 2009/10. In 2006/07 26 people were in employment
	Support at least 250 clients with a Learning Disability annually by 2011/12 and offer them a personal life plan. In 2006/07 the numbers increased from 194 to 215.
	An increase in the percentage of people with learning disabilities able to live at home with support to 85% by 2011/12
Improve support to carers	Increase the provision of overnight respite care nights to 425 by 2011/12. We have steadily increased provision over the last few years –in 2006/07 it totalled some 322
	An increase in the percentage of carers who feel supported and capable to continue in their role as carer
	An increase in the percentage of care plan reviews for carers carried out within agreed timescale

Priority: Improve health and reduce health inequality

The Health Board¹³ has identified the key challenges as the increasing levels of alcohol and drug misuse, higher-than average smoking rates, low levels of physical activity and poor diet and nutrition. Alcohol abuse (and the social problems associated with it) and alcohol-related disease are particular problems – the levels are amongst the highest in Scotland. Breastfeeding rates are the lowest in Scotland. In addition, suicide rates are high and the area has the highest levels of reported domestic abuse in Scotland. Mental health challenges include high levels of stress, depression, self-harming and anxiety.

We will continue to work closely with our Community Health Partnership and other partners in the Community Planning Partnership to contribute to the wider health improvement agenda. Much of our work is focused around responding to inequalities and life circumstances. We aim to promote physical and mental health, prevent ill health and reduce health inequality. The Joint Health Improvement Plan¹⁴ provides more detail on the joint targets and desired outcomes.

Although much of what needs to be done will be achieved in partnership the council can help directly such as reviewing alcohol licensing and enforcing national public health initiatives (such as the smoking ban). We have statutory duties to protect public health – by inspecting food premises to minimise the chances of the public contracting dangerous diseases from contaminated food (eg e-coli)

We will promote and provide healthy eating in schools and other council premises. We will also prioritise work to increase levels of physical activity, a key protective factor in maintaining and improving health. Our measures here cover the whole population – in Theme 6 we cover the health of our staff.

We recognise and support the key issue of positive mental health and wellbeing, with contributions to many projects, including the national 'Choose Life' campaign for suicide prevention. We will support a number of initiatives such as the WD Alcohol & Drugs Forum and CARA (Challenging and Responding to Abuse) – a free and confidential service for women and children experiencing domestic abuse.

At policy level, all new and developing council policy will be screened for its potential impact on the health and wellbeing of our community.

Our Objectives for 2008/12	How we will measure success
Reduce levels of alcohol consumption	A reduction in the percentage of Citizens Panel members who drink alcohol 3 or more days a week to 20% by 2011/12. In the survey of November 2006 this was 26%

	A decrease in the % of adult men exceeding weekly sensible drinking levels from 34% to 29% by 2010/11
	A decrease in the % of adult women exceeding weekly sensible drinking levels from 23% to 11% by 2010/11
	A decrease in the frequency of 12-15 year olds drinking in previous week from 20% to 16% by 2010/11
Reduce use of illegal drugs	A decrease in the proportion of under 25's reporting use of illegal drugs in the last month
Improve diet and nutrition	An increase in the percentage of Citizens Panel members who follow guidance of eating at least 5 portions of fruit/vegetables a day to 50% by 2011/12. In the survey of November 2006 this was 26%
	An increase in the percentage of babies breast-feeding at 6 weeks
	An increase in the uptake of school meals in primary schools to 85% by 2011/12
	An increase in the uptake of school meals in secondary schools to 65% by 2011/12
Reduce levels of smoking	A reduction in the percentage of Citizens Panel members who smoke to 20% by 2011/12. In the survey of November 2006 this was 26%.
	A decrease in the modelled estimate of smoking prevalence in persons aged 16+ as a percentage of the population from the 33.3% in 2003/04
Increase levels of physical activity	An increase in the number of Swimming Pool attendances to 4,165 by 2011/12 from the 4,081 visits per 1,000 population recorded in 2006/07
	An increase in the number of Indoor Leisure Attendances (excluding pools) to 4,370 by 2011/12 from the 4,140 per 1,000 population recorded in 2006/07.
	A reduction in the percentage of Citizens Panel members who never or rarely take part in exercise to 50% by 2011/12. In the survey of November 2006 this was 58%.
Promote positive mental health	An increase in the percentage of Citizens Panel members who describe themselves as 'very' or 'fairly happy' to 81% by 2011/12. In the survey of November 2006 this was 76%.
	An increase in the percentage of Citizens Panel members who are aware of the 'Choose Life' suicide prevention programme to 50% by 2011/12. In the survey of July 2007 this was 12%.

Protect Public Health	Maintenance at 100% of the percentage of food-safety inspections for premises in the 6-month (highest) category carried out.
-----------------------	--

Priority: Promote and support a sense of 'well-being'

Improved levels of exercise are critical to better health and an improved sense of well-being. We provide a wide range of high quality services to encourage participation in sport and physical activity – such as our swimming pools, leisure centres and the Sports Development Unit. We will improve the range and standard of facilities on offer. We will develop an Open Space Strategy which will review green and open spaces to improve their quality and increase recreational use. We have developed an Access Strategy¹⁵ which has been recently reviewed¹⁶ and a number of access action plans. We will improve access with better footpaths by developing our Core Path Network.

We will encourage and support the voluntary and community sectors to play a pro-active role in contributing to health improvement. The rate of volunteering in West Dunbartonshire is significantly higher than the national average with volunteers enjoying associated health benefits.

Our Objectives for 2008/12	How we will measure success
Improve quality and access to green space	At least 2km of footpath improved each year.
	At least 1,000m ² of open space improved each year.
Improve recreational opportunities and facilities	An increase in the percentage of Citizens Panel members who are happy with play areas to 50% by 2011/12. In the survey of July 2007 this was 35%.
Increase community volunteering and involvement	An increase in the percentage of Citizens Panel members who have undertaken unpaid volunteer work in the last 3 months to 40% by 2011/12. In the survey of April 2007 this was 33%
	An increase in the percentage of Citizens Panel members who attend local community or representative groups to 23% by 2011/12. In the survey of April 2007 this was 18%.

Priority: Increase personal prosperity

One in five people in West Dunbartonshire is classed as income deprived (19.6% of the population). This is the second highest in Scotland. Our anti-poverty strategy¹⁷ aims to prevent individuals or families from falling into poverty, to provide routes out of poverty and to sustain individuals or families in a lifestyle free from poverty.

Key objectives are to eradicate fuel poverty by 2016 (by a range of energy efficiency measures) and to increase benefits uptake - through a range of welfare rights initiatives aimed at ensuring that everyone (and particularly people in ill-health) obtain all the benefits they are entitled to.

We will create new employment and training opportunities for people with a learning disability, mental health problems, criminal records and addiction issues

Our Objectives for 2008/12	How we will measure success
Reduce fuel poverty	No. of fuel poor households (to be developed)
	Energy consumption of Council housing stock (to be developed)
Increase benefits uptake	Maintain a 100% level of the benefit check service to all families involved with Social Work.
	An increase in the total amount of income generated from successful benefit claims and appeals (to be developed)
	An increase in number of 'hard to reach' older people supported through partnership work with WDC CHP to 250 per year by 2011/12
	An increase in the number of people receiving money/debt advice to 1050 per year by 2011/12
	An increase in the number of cancer sufferers and families supported through the Welfare Rights/MacMillan Partnership to 600 per year by 2011/12
Create new employment and training opportunities for people with a learning disability, mental health problems, criminal record and addiction issues	An increase in the number of clients assisted into employment to 60 per year by 2009/10

Theme**3****Safe and Strong Communities**

We will create an attractive, safe and strong place to live, work and visit.

Priority: Improve Estate Management of Council Housing

Over a quarter of the area's housing stock is owned by the council and a significant proportion of our urban area comprises council housing or houses previously owned by the council. We recognise that the appearance of these estates, the empty properties and the repairs service all need resources and further improvement. We appreciate that tenants can be unhappy at the behaviour of their neighbours. We have recently refreshed the allocations policy¹⁸ and addressing anti-social behaviour is one of the other key priorities under this theme.

Our Objectives for 2008/12	How we will measure success
Improve physical appearance of housing estates	An increase to 100% by 20011/12 of estate audit inspections completed within target timescale
	An increase in the number of Citizens Panel respondents who are satisfied with the physical appearance of their local area to 80% by 2011/12 from the November 2006 survey figure of 60%.
Reduce number of empty houses and improve the efficiency of the letting process	A reduction in re-let times for properties which are not considered low-demand to 20 days for the year 2009/10 from the 56 days recorded in 2006/07
	A reduction in re-let times for properties which are considered low-demand from the 290 days recorded in 2006/07
Continue to improve the housing repairs service	Maintenance of the response rate for housing repairs above 95% every year. In 2006/07 we responded to 97.3% of housing repairs within their allotted timeframes.

Priority: Improve Community Safety

We want to develop communities in which people feel safe to live, work and enjoy their leisure time and where people of all ages demonstrate respect for each other and their environment.

Our communities face challenges similar to other areas in Scotland dealing with high levels of multiple deprivation. Anti-social

behaviour and violence are important issues with noise nuisance, fly-tipping, dog fouling, deliberate fire-raising affecting all our community. Particularly at risk are the elderly, young people and the vulnerable.

Vandalism and graffiti affect how our communities look and feel whilst violent behaviour, including domestic abuse, is an increasing issue both locally and nationally. There is also a challenge in reassuring communities, as the fear of crime or disorder is often significantly higher than the actual rate of incidents. Crime related to drug addiction is a serious issue and we will work with a variety of agencies to reduce dependency.

West Dunbartonshire has a well-established spectrum of organisations committed to developing stronger and safer communities. It also benefits from strong community-based action and involvement and local agencies dedicated to partnership working. All of these come together in the Community Safety Partnership which has developed a comprehensive Anti-Social Behaviour strategy¹⁹ with a large number of detailed indicators of progress – which are described in their 2007 monitoring report²⁰.

As a major local housing provider we will directly address anti-social behaviour (though community wardens for example) and fear of crime (through CCTV and better street lighting). We will continue to support diversionary activities (as described in our Youth Strategy²¹) for young people such as 'The Pulse' and 'Y-Sort-it' which are key in tackling anti-social behaviour at source.

Accidents, including falls and fires in the home and road traffic accidents affect different age groups. Improving road safety is an important part of our approach to enhancing community safety, through initiatives such as Kerb-Craft we are aiming to reduce road accidents involving children and teach a new generation of citizens.

Improving our performance within the criminal justice partnership and in child protection plays an important part in reducing anti-social behaviour. Maximisation of the amount of time of community service orders served each week will help reduce repeat offending as will improving our efficiency in providing background reports to hearings and ensuring that children are supervised efficiently.

Our Objectives for 2008/12	How we will measure success
Reduce anti social behaviour	A reduction in the total number of anti-social offences (total of crime groups 4, 5, and 6 as defined by Strathclyde Police) from the 10,990 recorded in 2006/7
	A reduction in the number of recorded incidents of breach of the peace per 10,000 population from the 255 recorded in 2005/6

	<p>A reduction in the number of domestic noise complaints dealt with under the Anti-Social Behaviour Act. In 2006/07 (the first year of measurement) we recorded 212 complaints.</p> <p>An increase in the number of residents expressing satisfaction with agencies' response to anti-social behaviour from the 46.5% recorded in the 2006 Anti-Social behaviour survey</p> <p>A reduction in the number of residents personally experiencing neighbour disputes in the past 12 months from the 1,456 recorded in the 2006 Anti-Social behaviour survey</p> <p>A decrease in the percentage of Citizens Panel respondents who have personally witnessed and reported anti-social behaviour from the March 2006 survey result of 24%.</p> <p>A decrease in the percentage of Citizens Panel respondents who believe that anti-social behaviour has increased in the last year from the March 2006 survey result of 41%.</p>
Reduce drug related crime	<p>A reduction in the number of recorded offences of supplying and possessing drugs as recorded by Strathclyde Police</p> <p>A reduction in the number of residents stating drug misuse/dealing is very or fairly common in their area from the 22% recorded in 2006/7. A target has been set of 21% for 2008.</p>
Reduce fear of crime	<p>A reduction in the number of residents survey respondents stating that they do not feel safe in their neighbourhood in the dark. 45% of survey respondents did not feel safe in Sept 2005; this increased to 50% in Sept 2006. Target for 2008 is 42%</p>
Improve road safety	<p>A decrease in the number of adults killed or seriously injured in road accidents from the 38 recorded in 2006/7</p> <p>A decrease in the number of children killed or seriously injured in road accidents from the 10 recorded in 2006/7</p> <p>A reduction in the percentage of roads requiring treatment to 40% by 2010/12 In 2006/07 the percentage was 44.7%</p> <p>A decrease in the percentage of Citizens Panel respondents who are dissatisfied with the roads to 40% by 2011/12 from the 54% recorded in the July 2007 survey</p> <p>A decrease in the percentage of Citizens Panel respondents who are dissatisfied with the pavements to 40% by 2011/12 from the 52% recorded in the July 2007 survey</p>

Reduce Re-offending rates	An increase in the number of hours per week allocated to offenders to complete their community service orders to an average at least 5 hours per week by 2011/12 from the 3.45 hours recorded in 2006/07
	Maintenance at 100% of the number of social enquiry reports submitted to the courts by the due date
	An increase in the proportion of new probationers seen by a supervising officer within one week to 95% by 2011/12

Theme**4****Sustainable Environments**

We need to play our part locally in tackling the challenge of global climate change. We will encourage waste reduction, make places more sustainable and encourage healthier and more sustainable transport use.

Priority: Improve Environmental Quality and Sustainability

Reducing CO₂ emissions by adopting and promoting carbon management programmes is key to reducing our impact on the global environment.

Our new school buildings will incorporate sustainable design principles. The state and appearance of streetscapes, play and recreation areas, green/open spaces and town centres need further improvements. We need to improve biodiversity, increase woodland and reduce vacant, derelict and contaminated land.

We will continue to monitor air quality especially around the A814 in Dumbarton East and its junction with the A82 at Dumbuck. We are conscious that alleviating the short-term affects of flash flooding and the long-term consequences of global sea-level rise requires considerable ongoing investment and we are putting in a major alleviation project for the Gruggies Burn.

We want our children to have healthy school meals that use increasing amounts of local produce thereby reducing food-miles and carbon emissions.

We will help create future generations of environmentally aware citizens by continuing the national Eco-Schools programme.

Much progress has been made on waste reduction and recycling - we are now meeting the Scottish Executive targets. Further improvements are required to continue to increase recycling and reduce biodegradable waste being sent to landfill in line with EU legislation.

We will increase our global contribution by promoting the Fairtrade movement.

Our Objectives for 2008/12	How we will measure success
Reduce the risk of flooding on non agricultural land	An increase in the percentage of flood risk assessments responded to within 20 working days to 95% by 20011/12
	A reduction in the number of 'serious' flooding incidents recorded by SEPA

Reduce greenhouse gas emissions from Council assets and operations	A reduction in the tonnage of CO ₂ emitted (baseline to be established from new carbon management programme)
Improve street and open space cleanliness	Achievement of a Cleanliness Index score of to 76 by 2011/12 from the 71 recorded in 2006/07
	A reduction in the number of reported incidents of dog fouling by 5% each year from the 268 reported in the 2006 Anti-Social Behaviour Survey
	A reduction in the number of reported incidents of fly-tipping by 4% each year from the 804 reported in the 2006 Anti-Social Behaviour Survey
	A reduction in the number of reported litter complaints by 4% each year from the 78 reported in the 2006 Anti-Social Behaviour Survey
Raise awareness of environmental issues	Increase in the percentage of schools with Eco-schools Green Flag status to 50% by 2011/12 from the 5% recorded at the end of 2006/07
	Public perception question to be developed
Manage local pollution to minimise harm to human health and the environment	Indicator to be developed for Air Quality
	Maintenance of current level of intrusive investigations on potentially contaminated land at 2 per year
Protect and enhance green and open spaces and the natural environment	Indicators to be developed from Green Space Audit and new Biodiversity Action Plan
Manage waste disposal in a more sustainable way	An increase in the percentage of municipal solid waste that is composted, recycled or other recovery methods to 35% for the year 2011/12 from the 31.5% recorded in 2006/07
	A decrease in the percentage of biodegradable municipal waste disposed of in landfill to 65% by 2011/12

Priority: Improve Transportation Network

We want to increase the use and availability of public transport, making it as safe and accessible as possible and also develop more provision for cycling and walking. Our key priorities are to decrease business-related travel and travel to work and school by car. We will also continue to invest in the condition of our roads and pavements. These issues are covered in more detail in the Local Transport Strategy²². We have recently launched a staff Green Travel Plan²³ to promote and encourage sustainable work-related travel and reduce reliance on the car.

Our Objectives for 2008/12	How we will measure success
Improve access to transport	An increase in the number of walking audits conducted to 18 per year by 2011/12
	Public perception question to be developed
Promote sustainable travel choices	An increase in the number of primary schools using 'Travelling Green' to 100% by 2010/11
	A decrease in the percentage of council employees travelling to work as a lone car driver to 66% from the 70% recorded in the June 2006 survey (average of summer/winter results)

Theme 5

Education & Life Long Learning

We will promote a culture of learning for life, which offers all people the opportunity to reach their full potential and become active and informed citizens. This includes all aspects of the service delivered through nurseries, schools, libraries, arts and community learning services.

Priority: Raise Attainment & Achievement

We will continue to deliver a range of flexible, high quality services to improve the achievement and attainment of all learners enabling them to realise their full potential.

We have already achieved our 10-year target to wipe out functional illiteracy across the core skills for 5 – 14 year-olds. The strategies we used recently won a national Children's Service award.

Students in the early years of secondary school continue to perform above national averages in reading, writing and mathematics, whilst Standard and Higher Grade performance remain in line with national trends.

Our Objectives for 2008/12	How we will measure success
To improve achievement and attainment in the core skills of literacy, numeracy and community-based life-long learning	An increase in the average percentage of primary pupils attaining the appropriate 5-14 level in reading, writing and maths to 85.5% for the year 2011/12.
	An increase in the average percentage of secondary pupils attaining the appropriate 5-14 level in reading, writing and maths to 58.5% for the year 2011/12
	An increase in the percentage of Pupils gaining 5 or more passes at SCQF Level 5 or better to 45% for the year 2011/12.
	An increase in the percentage of Pupils gaining 3 or more passes at SCQF Level 6 or better to 27% for the year 2011/12.
	An increase in the number of children and young people receiving recognition awards for achievement to 75 by 2011/12
	An increase in the number of children and young people involved in out-of-doors learning activities to 65 by 2011/12
	An increase in the number of adults participating in community based learning opportunities to 551 per year by 2011/12.

Priority: Promote Inclusion & equality

We continue to design structures and programmes to support community and youth representation and consultation. These are aimed at developing capable individuals who can play an active role, at both a local and national level, in decisions affecting their communities.

We will increase attendance at school and work in partnership with other agencies to promote positive behaviour and tackle indiscipline in our schools in order to maximise the learning opportunities for all children.

We will implement 'corporate parenting' – to ensure that senior officers take a direct interest in the progress of looked after children in our schools

Our Objectives for 2008/12	How we will measure success
Provide equality of access to educational services	An increase in attendance at Primary School to 95.5% by 2011/012 from the 94.9% recorded in 2006/07
	An increase in attendance at Secondary School to 91% by 2011/012 from the 89.9% recorded in 2006/07
	A decrease in the number of days lost through exclusions at Primary School to 54.5 days per 1,000 pupils by 2011/12
	A decrease in the number of days lost through exclusions at Secondary School to 463 per 1,000 pupils by 2011/12 from 498 recorded in 2006/07
Build capacity of educational services to engage with communities	An increase in the number of Children & Young People participating in representative structures to 292 per year by 2011/12
	An increase in the number of parents and carers with the opportunity to participate in the democratic decision-making process to 94 by 2011/12
	An increase in the number of community organisations participating in the democratic decision-making process to 37 by 2011/12
Enhance the provision of accessible integrated children's services	An increase in the percentage of young people ceasing to be looked after getting one SCQF from the 69.6% recorded in 2005/06
	An increase in the percentage of young people ceasing to be looked after getting SCQFs in English and Maths from the 56.5% recorded in 2005/06

Priority: Provide Learning for Life

We will increase the use of our library, sports and cultural facilities. Increasing opportunities for learning, skill development and leisure pursuits will enable our citizens to contribute better to the economic and social well-being of the area. These are laid out in more detail in our Learning & Development Strategy²⁴

We will continue to respond to the changing needs of individuals, communities and businesses by delivering a range of work-focused training opportunities. We will also encourage and support the voluntary and community sector to develop new skills and provide a route into both formal and informal education. We will continue to address the high level of longer term unemployment and of young people not in education, employment or training (NEET).

Participation in local adult numeracy and literacy provision has been steadily increasing. We recognise that lifelong learning offers opportunities for people who have missed out on a full school education because of factors such as disability, ethnicity or lack of family support to catch up with education and achieve the benefits that it provides. We will build on the good work already in place and promote and ensure wider participation in adult learning opportunities for all.

Our Objectives for 2008/12	How we will measure success
Provide a range of cultural, arts and sporting opportunities for the community	An increase in the number of visits and usage of Council funded or part-funded museums to 1524 by 2011/12 from the 1,194 recorded usages per 1,000 population recorded in 2006/07
	An increase in the number of actual visits in person to museums to 87 by 2011/12 from the 80 visits per 1,000 population recorded in 2006/07
	An increase in the number of Library visits to 4930 by 2011/12
	An increase in the percentage of the resident population who are borrowers to 20% by 2011/12
	An increase in the percentage of the resident population who are learning centre and learning access point users to 10% by 2011/12
	An increase in the number of times learning access point terminals are used to 1,030 uses per 1,000 population for the year 2011/12.

Provide young people with more choices and more chances	A reduction in the number of school leavers going into the NEET (not in Employment, Education or Training) category by 20% by 2008/09 from the 2004 baseline.
	By providing at least 200 training opportunities each year for 16-24 year olds
Improve skills for life	An increase in the number of adult learners eligible to receive an attendance/ achievement certificate to 341 per year by 2011/12.
	An increase in the number of learners achieving a recognised qualification to 152 per year by 2011/12
	An increase in the number of SQAs and other recognised qualifications awarded to 103 per year by 2011/12

Theme 6	An Improving Council
------------------------------	-----------------------------

We will improve the workings of the council through improved leadership, engaging better with communities and customers, improving aspects of our governance arrangements, managing our resources effectively and efficiently, valuing our employees, continuously improving services, joining up services with partners and improving our approaches to sustainable development and equal opportunities.

Priority: Improve leadership

We will develop a culture capable of delivering best value and continuous improvement. We have made a lot of progress since the Best Value Audit in 2006 through implementing new management structures (to increase capacity), through new Committee and other decision-making and scrutiny structures (to improve openness and transparency) and through improved member relationships – both with officers and amongst themselves. We recognise that we need to continue to invest more in developing all our leaders – both elected members and staff. Improvements will be difficult to measure objectively and we will rely on the professional judgement of external scrutiny bodies such as Audit Scotland.

Our Objectives for 2008/12	How we will measure success
Improve the leadership and management skills of elected members, the corporate management team, middle management and supervisory staff	Improved perception of leadership quality by Audit Scotland as part of Best Value Audits process
	An increase in the percentage of staff who agree or strongly agree that there is strong leadership within the council to 50% by 2011/12 from the 15% recorded in the staff survey of April 2007

Priority: Improve community engagement

We will be responsive to the needs of our communities, citizens, customers and other stakeholders and have consultation arrangements which are fair, open and inclusive. We also want to build community capacity

Our Objectives for 2008/12	How we will measure success
Improve the efficiency and effectiveness of community consultation and engagement activity	An increase in the percentage of Citizens Panel members who think the Council is good at listening to the needs of its residents to 50% by 2011/12 from the 16% recorded in the May 2006 survey
	An increase in the percentage of Citizens Panel members who think the Council is good at communicating with its residents to 60% by 2011/12 from the 30% recorded in the May 2006 survey
Increase the community's participation in the democratic decision-making processes	An increase in the number of functioning Community Councils from the 10 recorded in 2006/07 to 15 by 20011/12
	An increase in election turnout. In May 2007 the average turnout was 55.3%

Priority: Improve governance and resource management

We will improve further our frameworks for strategic and financial planning, budgeting and performance management so that we can better plan and achieve our goals. We will continue to improve accountability so that we can report performance in a more balanced and open manner. We recognise that we need to ensure best use of public resources – especially our property assets - and to increase the rates of income collection. We need to embed further our new approach to risk management. Again we will rely on the professional judgement of external scrutiny bodies such as Audit Scotland to gauge progress.

Our Objectives for 2008/12	How we will measure success
Improve the corporate planning, service planning and the budget process	Improved perception of the quality of the planning process as part of the Audit Scotland Best Value Audit process
	Maintenance at 100% of the percentage of directorate plans that conform to the Joint Planning & Budget Guidance
Improve medium to long term financial planning	Improved perception of the quality of the process from Audit Scotland Best Value Audit process
Improve the performance management framework	Improved perception of the quality of the performance management framework from Audit Scotland Best Value Audit process
	Increasing percentage of Elected Members satisfied or very satisfied with the effectiveness of performance management and quality of performance reports

Improve accountability to all stakeholders	An increase in the percentage of Citizens Panel members who think our public performance reporting is balanced to 80% by 2011/12 from the April 2006 figure of 54%.
Improve corporate approach to workforce planning	An improvement in Audit Scotland's perception of our corporate approach to workforce planning
Improve approach to risk management	A reduction in the percentage of strategic risks in the high and medium categories - baseline and targets to be developed
	A reduction in the number of Civil liability claims to 36 per 1000 population by the year 2011/12 from the 41 recorded in 2006/07
Improve strategic approach to asset management	An increase in the proportion of property assets in satisfactory condition to 89% by 2011/12 from the 90% recorded in 2006/07
	An increase in the proportion of property assets suitable for current use to 80% by 2011/12 from the 58.5% recorded in 2006/07
	An increase in the utilisation of assets (new national efficiency measure – baseline and targets to be developed)
	A decrease in the cost per square metre of utilisation of property (new national efficiency measure– baseline and targets to be developed)
Increase income due from Council tax and rent	An increase in the in-year council tax collection rate to 94% for the year 2011/12 from the 92.1% recorded in 2006/7
	A reduction in rent arrears to 7% for the year 2011/12 from the 12.7% recorded in 2006/7
	A reduction in rent loss from empty houses to 2% for the year 2011/12 from the 5.2% recorded in 2006/7

Priority: Value our employees

We view our employees as a key strategic resource and we want to ensure we have the capacity and capability to implement our plans and make full use of our employees' time skills and commitment. We want to manage our employees effectively and efficiently, and ensure that they know what is expected of them, their performance is reviewed and they are assisted in improving. Staff health is very important – we are committed to the national Healthy Working Lives initiative and are aiming to achieve the Gold Award. We also want staff to feel valued and that their skills and knowledge are used effectively and to the full. We will measure progress using regular staff surveys following up the one carried out in April 2007.

Our Objectives for 2008/12	How we will measure success
Improve consultation and communication with employees	An increase in the percentage of staff who agree or strongly agree that they get information from their manager on what is going on within the council to 70% by 2011/12 from the 37% recorded in the staff survey of April 2007
	An increase in the percentage of staff who agree or strongly agree that the council asks about their views as an employee to 50% by 2011/12 from the 17% recorded in the staff survey of April 2007
Improve the health and safety of Council employees	A reduction in the percentage of council employees who drink alcohol 3 or more days a week to 10% by 2011/12 from the 16% recorded in the April 2007 staff survey
	An increase in the percentage of council employees who follow guidance of eating at least 5 portions of fruit/vegetables a day to 72% by 2011/12 from the 68% recorded in the April 2007 staff survey
	A reduction in the percentage of council employees who smoke to 15% by 2011/12 from the 19% recorded in the April 2007 staff survey
	A reduction in the percentage of council employees who never or rarely take part in exercise to 10% by 2011/12 from the 16% recorded in the April 2007 staff survey
	A decrease in the amount of council staff absence in category C3 (psychological) to 0.8% by 2011/12 from the 1.3% recorded in the 2006/7 annual absence return
	A reduction in the number of fatal or major injury accidents at work from the 7 such incidents in 2005/06
	A reduction in the number of days lost through work-related injury
Improve employee attendance	A reduction in the overall staff absence rate to 4.4% for the year 2011/12 from the 5.7% recorded in 2006/07
Promote fair and transparent employment practices	A reduction in the percentage of staff who feel that they have been subjected to verbal bullying from the 21% recorded in the staff survey of April 2007
	A reduction in the percentage of staff who feel that they have been subjected to non-verbal bullying from the 18% recorded in the staff survey of April 2007
	A reduction in the percentage of staff who feel that they have been subjected to some form of discrimination from the 11% recorded in the staff survey of April 2007

Develop skills and competencies to meet business needs	An increase in the percentage of staff who agree or strongly agree that they get adequate access to training and development opportunities to 80% by 2011/12 from the 56% recorded in the staff survey of April 2007
Improve personal performance	An increase in the percentage of staff who agree or strongly agree that they get information on how well they are meeting the performance standards for their job to 90% by 2011/12 from the 65% in the staff survey of April 2007
Improve morale and employee perceptions of feeling valued	An increase in the percentage of staff who agree or strongly agree that the Council recognises and values the work they do to 70% by 2011/12 from the 34% recorded in the staff survey of April 2007
	An increase in the percentage of staff who agree or strongly agree that morale is good to 60% by 2011/12 from the 19% recorded in the staff survey of April 2007

Priority: Promote continuous improvement and transform service delivery

We will systematically self-assess and score the services we provide, consult with users, compare them with others, evaluate value-for-money and competitiveness and challenge why we provide them and analyse options for improving service quality. We will be using the new Public Services Improvement Framework to assess and record improvement and this will allow more objective progress measures to be developed. Each service will develop an improvement action plan.

We will modernise the services we provide and put our customers first by using new technologies to streamline the processes and make them more accessible and less bureaucratic. We will further develop the Contact Centre and the website.

We will further develop our strategic approach to measuring and quantifying monetary efficiency gains by developing and then monitoring specific savings targets.

We will foster a culture of innovation and creativity in public services – by actively encouraging opportunities for formal and informal joint working, joint funding and joint use of resources to improve services and provide a simple single-service approach for customers.

Our Objectives for 2008/12	How we will measure success
Improve overall service performance and self awareness	An increase in the ratio of Statutory Performance Indicators in the upper quartile as compared to the lower quartile to 2.0 for the year 2011/12 from the 1.0 ratio recorded in 2005/6
	An improvement in the percentage of citizens panel members who are very satisfied or satisfied with the services they receive from the Council to 80% by 2011/12 from the 60% recorded in April 2006
	An increase in the percentage of staff who agree or strongly agree that they are continually seeking ways to improve their own service in their workplace to 95% by 2011/12 from the 73% recorded in the staff survey of April 2007
	An increase each year in the cumulative number of Charter Mark Accreditations awarded and held
	An increase each year in the cumulative number of Investors in People awarded and held
	A reduction in the percentage of justified complaints to 20% by 2011/12 from the 39% recorded in 2006/07
Modernise internal business processes	An increase in the percentage of Type 3 interactions identified as appropriate for electronic service delivery that are delivered electronically to 100% by 2011/12
	An increase in the percentage of Type 4 interactions identified as appropriate for electronic service delivery that are delivered electronically to 50% by 2011/12
	An increase in the number of users of the contact centre who are satisfied with the service they received (baseline and targets to be established)
	An increase in the percentage of Citizens Panel members who are satisfied with the time that council staff take to answer the phone to 100% by 2011/12 from the 87% in the May 2006 survey who said the phone was answered within 6 rings
	An increase in the percentage of Citizens Panel members who are satisfied with the time that council staff take to acknowledge written communication to 100% by 2011/12 from the 65% in the May 2006 survey who said they received a reply or acknowledgement within 10 days

	An increase in the percentage of invoices paid in 30 days to 90% for the year 2011/12 from the 71% recorded in 2006/07
	A reduction in the processing time of new Housing Benefit Applications to 20 days for the year 2011/12 from the 28 days recorded in 2006/07
Improve service efficiency, value-for-money and competitiveness	An increase in the percentage of new national efficiency measures showing improvement from the 52% of the 21 calculated in the 2006/07 efficiency statement
Join-up and share services with other providers	Perception of the quality of the process from Audit Scotland BV Audits visits and interviews with key partners

Priority: Promote Sustainable Development

Issues such as global warming, our excessive footprint, waste reduction and the need to care for the environment have highlighted the national and local importance of sustainability. This is not just about 'green' issues - we want our activities and influence to contribute to the achievement of sustainable development through the consideration of the social, economic and environmental impacts of our activities and decisions.

The Community Plan, the Local Plan and the Local Transport strategy have undergone Strategic Environmental Assessment²⁵ – a new statutory consultation process aimed at ensuring that environmental considerations are taken into account.

As the local council and the biggest local employer there is much we can do ourselves as well as setting a good example. We will implement our new Sustainable Development Strategy²⁶ which sets out in more detail how we intend to address this agenda and improve quality of life for residents.

Our Objectives for 2008/12	How we will measure success
To ensure that our plans and actions fit with sustainability principles	Improve citizens' perceptions of Quality of Life. In October 2006 60% of Panel members said they were "delighted" or "mostly satisfied" with their overall quality of life.
	A reduction in WWF footprint measure from the 2006 figure of 5.04 gha/cap
	An increase in the percentage of quality of life indicators that have improved
	Maintenance at 100% of the percentage of Strategic Environmental Assessments (SEA) complying with the legislation

Priority: Promote Equal Opportunities

We will assess the impact of proposed and existing policies and key services on equal opportunity and health improvement by introducing agreed Equalities Impact Assessment procedures into the policy-making process and into reviews of key services.

We will comply with all legislative requirements relating to disability, race, gender and sexual orientation and promote these duties throughout the council and with our partners

We will ensure we meet equal opportunities requirements in employment policies and practices.

Our Objectives for 2008/12	How we will measure success
Provide and promote equal opportunities throughout West Dunbartonshire	An increase in the percentage of the council's plans, policies and strategies subjected to Integrated Impact Assessment
	An increase in the percentage of Council buildings in which all public areas are suitable and accessible to disabled people to 55% by 2011/12 from the figure of 34% at the end of 2006/07
Provide and promote equal opportunities as an employer	Maintenance of the current percentage of women in highest 2% of earnings at around 40%.
	Maintenance of the current percentage of women in highest 5% of earnings at around 50%.
	An increase in the percentage of staff who feel that the council has a good or very good level of commitment to promoting equality and diversity to 75% by 2011/12 from the 46% recorded in the staff survey of April 2007

6. Resources

A draft detailed budget has been formulated for 2008/09 and 2009/10. The Scottish Executive is due to publish three-year settlement figures later in 2007, therefore little information is currently known regarding the Council's GAE settlement for 2008/09 onwards. Indications from the previous Finance Minister within the Scottish Parliament were that there would be little (if any) additional monies available to local authorities in these years.

Therefore, for the purposes of these draft budgets, a number of assumptions on funding levels have had to be made.

A number of future budgetary pressures have been identified; some are to be funded by the Scottish Executive (e.g. legislative changes, partial service and personnel inflation) and others are not funded (e.g. Single Status, Improvement Agenda, Supporting People, partial inflation, residential placements, landfill taxes, pension contributions, fostering costs, etc).

The indicative budget information currently identifies a budget gap of around £10m for 2008/09 and £5m in 2009/10 assuming a 2% Council Tax increase each year. If there were to be a nil Council Tax rise, this gap would increase.

Some £2.020m was transferred from reserves to the General Services budget in 2007/8 to reduce the amount due funded from Council Tax. In future years this 'gap' requires to be funded – through efficiency savings, through council tax increases or by other means such as asset sales etc.

We have already introduced actions to minimise the financial pressure on the Council. Within the current year, we have introduced a supplies and services efficiency target for each department totalling £0.950m. We are also working towards producing an efficiency and savings options package for Members to consider for the 2008/9 budget. This includes options previously considered plus a new options target of 6%.

7. Further Information & References

If you would like further information on this plan or performance information, please contact the Policy Unit in the Chief Executive's Services. You can either:

phone 01389 - 737231

or write to Policy Unit
Chief Executive's Services
West Dunbartonshire Council
Garshake Road
Dumbarton
G82 3PU

or e-mail policy.unit@west-dunbarton.gov.uk

This plan and related performance reports can also be found on the Council's website at:

<http://www.wdcweb.info/chiefexec/DisplayArticle.asp?ID=8730>

References to related policies, plans and strategies and other relevant documentation

¹ West Dunbartonshire Community Plan

<http://westdp.co.uk/CommunityPlanning/CommunityPlan/tabid/72/Default.aspx>

² Audit Scotland- Report on Audit of Best Value and Community Planning February 2007

www.audit-scotland.gov.uk/publications/pdf/2006/06pf07ac.pdf

³ Best Value Improvement Plan. Report to West Dunbartonshire Council June 2007

<http://wdccmis.west-dunbarton.gov.uk/CMISWebPublic/Binary.ashx?Document=4516>

⁴ Social & Economic Profile 2006/2007

www.wdcweb.info/council/Documents/social_economic_profil_2006-07_web_version_.pdf

⁵ Clydebank Rebuilt Business Plan November 2004

www.clydebankrebuilt.co.uk/files/BUSINESS_PLAN_update_v2_nov_20041.pdf

⁶ Dumbarton Town Centre MasterPlan- Consultants Brief March 2007

www.wdcweb.info/home/Documents/dumbarton_town_centre_masterplan_brief.pdf

⁷ Strathleven Regeneration Company

www.wdcweb.info/strathleven/home.asp?r=12457

- ⁸Alexandria Town Centre MasterPlan- Consultants Brief March 2007
www.wdcweb.info/home/documents/Alexandria%5FMasterplan%5FBrief%2Epdf
- ⁹ Local Transport Strategy:
www.wdcweb.info/cats/documents/WDC%5FLocal%5FTransport%5FStrategy%2Epdf
- ¹⁰ West Dunbartonshire Local Plan
www.wdcweb.info/buildingandplanning/documents/SC%5FWDLP%2Epdf
- ¹¹ Integrated Children's Service Plan
www.wdcweb.info/socialwork/documents/Childserviceplan%2Epdf
- ¹² JPIAF 2005-2006 Assessment
wdccmis.west-dunbarton.gov.uk/CMISWebPublic/Binary.ashx?Document=3403
- ¹³ The Health of the people of West Dunbartonshire – Needs Assessment Report
Greater Glasgow Health Board May 2007
www.westdp.co.uk/LinkClick.aspx?fileticket=uxgJ%2Foi5PHw%3D&tabid=69&mid=509
- ¹⁴ Joint Health Improvement Plan
[\[add link\]](#)
- ¹⁵ Access Strategy 2002
www.wdcweb.info/planninganddevelopment/Documents/wdc_acces_strategy_may_final.pdf
- ¹⁶ Review of Access Strategy 2007
[\[add link\]](#)
- ¹⁷ Anti-Poverty Strategy
www.wdcweb.info/chiefexec/Documents/anti_poverty_strategy_2005-6_published_copy.pdf
- ¹⁸ Housing Allocations Policy February 2006
www.wdcweb.info/housing/documents/Housing%5FAllocations%5FPolicy%2Epdf
- ¹⁹ Anti-Social Behaviour Strategy 2005/08
www.wdcweb.info/housing/Documents/asb_strategy.pdf
- ²⁰ Anti-Social Behaviour Monitoring Report
www.wdcweb.info/housing/documents/ASBO_Annual_Report_2007.pdf
- ²¹ Youth Strategy
www.wdcweb.info/cld/documents/Youth%5FStrategyWeb%5Fvers%5FNov%5F05%2Epdf
- ²² Local Transport Strategy:
www.wdcweb.info/cats/documents/WDC%5FLocal%5FTransport%5FStrategy%2Epdf
- ²³ 'Westbound' – WDC Green Travel Plan 2007
[\[add link\]](#)

²⁴ Learning & Development Strategy

www.wdcweb.info/cld/documents/CLD_and_G_Web_version.doc

²⁵ Strategic Environmental assessment of Community Plan

<http://westdp.co.uk/EnvironmentSustainability/tabid/86/Default.aspx>

²⁶ Sustainable Development Strategy (draft)

<http://wdccmis.west-dunbarton.gov.uk/CMISWebPublic/Binary.ashx?Document=4970>