








Appendix 1: Progress Report of Housing, Environmental and Economic Development Service Plan 2009/10


Icon	Name
	1 Regeneration & the local economy (CP9-13)


Icon	Name
	Better employment opportunities (CP9-13 New)





Icon	Name
	Reduce unemployment and create employment in key sectors (CP9-13 New)

Code	Performance Indicator	2006/07	2007/08	2008/09	2009/10						2010/11	2011/12	2012/13	Assigned To
		Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	
H/ED/013	Percentage of working age people claiming Job Seekers Allowance	4.34%	3.64%	4.43%	5.95%	4.55%				The target was not achieved as the recession resulted in a significant number of people becoming unemployed and fewer job opportunities being available. Previous recessions have shown that it can take more than seven years for employment rates to recover and consequently the targets for 2010/2014 have been revised from 5% each year to 5.5% each year.	5.5%	5.5%	5.5%	Michael Gill; Gillian Scholes
H/ED/014	Employment rate	73.4%	73.3%	72.8%		71%				The data required for 09/10 for West	69%	69%	69%	Michael Gill; Gillian

Code	Performance Indicator	2006/07	2007/08	2008/09	2009/10						2010/11	2011/12	2012/13	Assigned To
		Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	
										Dunbartonshire will not be available until June 2010. As the Scottish figure is 72.2% at January 2010 the West Dunbartonshire figure is estimated at around 70%.				Scholes

Icon	Name
	Deliver co-ordinated, sustainable planning (CP9-13)

Icon	Name
	Enable redevelopment and regeneration of the area (DP9-13)

Action	Status	Progress	Due Date	Comment	Assigned To
Implement e-planning to allow on-line submission and viewing of planning application and the Local Plan			31 Mar 2010		Pamela Clifford
Adopt the West Dunbartonshire Local Plan and commence the West Dunbartonshire Local Development Plan			31 Mar 2010		Alan Williamson







Icon	Name
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Icon	Name
	Ensure a supply of quality land to enable social landlords to provide quality affordable housing (IC-Revenue Budget Proposals)

Action	Status	Progress	Due Date	Comment	Assigned To
Undertake audit of land available for regeneration through provision of affordable housing (IC/63)		<div style="width: 100%;"><div style="background-color: #4f81bd; color: white; text-align: center;">100%</div></div>	31 Mar 2010	Already in HEED Plan. Budget proposal Original timeframe - June 2009	Alan Williamson
Monitor and promote housing development opportunities		<div style="width: 100%;"><div style="background-color: #4f81bd; color: white; text-align: center;">100%</div></div>	31 Mar 2010	Already in HEED Plan. Budget proposal Original timeframe - June 2009	Alan Williamson

Icon	Name
	Regenerate in a properly planned, co-ordinated and sustainable manner (CP9-13)

Code	Performance Indicator	2006/07	2007/08	2008/09	2009/10						2010/11	2011/12	2012/13	Assigned To
		Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	
H/DM/001	Percentage of planning applications granted contrary to the Local Plan	4.2%	2.2%	1%	3%	1%				There has been a slight increase in the percentage although this is low compared to the number of applications in the same period. This is due to the age of the adopted local plan which has been replaced by the recent adoption of the WDC Local Plan in March. This % should fall in the next period due to a more updated local plan.	1%	1%	1%	Pamela Clifford
SDS1aii	DS1aii: Percentage	94.24	91.87	91.44	85.14	90%				Target has not been	90%	90%	90%	Pamela

Code	Performance Indicator	2006/07	2007/08	2008/09	2009/10					2010/11	2011/12	2012/13	Assigned To	
		Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target		Target
	of householder applications dealt with within two months	%	%	%	%					met due to significant legislative changes being introduced and new working practices. The last quarter of the year target has been met as officers have become more familiar with the change and new working arrangements.				Clifford
SDS1bii	DS1bii: Percentage of non-householder applications dealt with within two months	74.37 %	68.89 %	57.28 %	50.33 %	60%				There has been a fall in the percentage of non-householder applications determined within target. This has been due to new working practices and legislative changes. Measures have been introduced to improve performance and as a result of the last quarter of the year performance has improved. Confident that targets can be achieved in the next year.	60%	60%	60%	Pamela Clifford
SDS1cii	DS1cii: Percentage of all planning applications dealt with within two months	85.29 %	81.23 %	73.54 %	67.56 %	80%				The significant changes that Development Management has faced this year has resulted in a slight fall in performance. Measures have been	80%	80%	80%	Pamela Clifford


Code	Performance Indicator	2006/07	2007/08	2008/09	2009/10						2010/11	2011/12	2012/13	Assigned To
		Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	
										introduced to address this issue and as a result performance has improved in the second half of the year.				
SDS3	DS3: % of population covered by local plans adopted or finalised within the last 5 years	100%	100%	100%	100%	100%				100% adopted plan coverage at 31/3/2010	100%	100%	100%	Alan Williamson



Icon	Name
	Grow the local economy (CP9-13)

Icon	Name
	Attract and support the development of new and emerging businesses and support the sustainability and growth of existing businesses (CP9-13)


Code	Performance Indicator	2006/07	2007/08	2008/09	2009/10						2010/11	2011/12	2012/13	Assigned To
		Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	
H/ED/010	Number of new VAT registered businesses per 10,000 population	15	24	17		15				Data for this period will not be available until November 2010.	16	17	18	Michael Gill; Gillian Scholes
H/ED/011	Number of VAT registered	169	182	188		170				Data not available until November 2010.	172	174	176	Michael Gill; Gillian









Code	Performance Indicator	2006/07	2007/08	2008/09	2009/10						2010/11	2011/12	2012/13	Assigned To
		Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	
	businesses at year end per 10,000 population													Scholes

Icon	Name
	Create a more joined-up approach to assisting small-medium sized local businesses (IC-Revenue Budget Proposals)

Action	Status	Progress	Due Date	Comment	Assigned To
Establish joint forum with Chambers of Commerce and Social economy Network and develop integrated action plan (IC58,59)		<div style="background-color: #add8e6; width: 100%; text-align: center;">100%</div>	30 Jun 2009	Contact made with WD CVS. No structured network established currently with which to engage. Councillor McLaughlin advised in course of telephone conversation. Current engagement with the chamber will be formalised through the new thematic group for Regeneration and Growing the local economy through the CPP.	Kevin Neeson
Implement strategy for town centre regeneration (IC/60a)		<div style="background-color: #add8e6; width: 100%; text-align: center;">100%</div>	30 Jun 2009	Master plans and action plans adopted for Dumbarton and Alexandria Town Centres. Clydebank rebuilt plan in place for Clydebank. All town centres recently subject of a bid for town centre regeneration funding. Regeneration one of the programmes to be developed as part of the Regeneration and grow the Local Economy thematic group under the CPP which will have the chamber as a partner.	Kevin Neeson

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Icon	Name
	Enable redevelopment and regeneration of the area (DP9-13)

Action	Status	Progress	Due Date	Comment	Assigned To
Actively pursue high quality developments		<div style="width: 100%;"><div style="background-color: #4F81BD; height: 10px; width: 100%;"></div></div> 100%	31 Mar 2010	This action is ongoing as high quality developments are pursued through the planning process	Pamela Clifford
Actively seek benefits from Regeneration Applications		<div style="width: 100%;"><div style="background-color: #4F81BD; height: 10px; width: 100%;"></div></div> 100%	31 Mar 2010	Where regeneration applications have been submitted economic, environmental and community benefits have been pursued and achieved	Pamela Clifford
Review and develop new ways of providing assistance to businesses		<div style="width: 100%;"><div style="background-color: #4F81BD; height: 10px; width: 100%;"></div></div> 100%	16 Mar 2010	Business development grant support has been reviewed. New grant support documentation has been developed and approved.	Gillian Scholes
Prepare a Gate 2 application in relation to Strathleven Corridor and submit to the Scottish Government		<div style="width: 50%;"><div style="background-color: #4F81BD; height: 10px; width: 50%;"></div></div> 50%	31 Mar 2010	Following submission of Gate 1 application Scottish Government do not wish to see Gate 2 submission until we have greater clarity on the two key projects with the corridor i.e. proposed canal and Exxon site at Bowling. British Waterways are pursuing the canal project in discussion with Scottish Water and WDC are progressing discussions with Exxon. A briefing for HE&ED members will be issued in June 2010 on our current progress	Jim McAloon
Monitor and promote the removal of land from the vacant and derelict land register		<div style="width: 100%;"><div style="background-color: #4F81BD; height: 10px; width: 100%;"></div></div> 100%	31 Mar 2010		Alan Williamson
Develop and implement regeneration initiatives for Clydebank Town Centre		<div style="width: 100%;"><div style="background-color: #4F81BD; height: 10px; width: 100%;"></div></div> 100%	31 Mar 2010		Alan Williamson
Implement the Alexandria Town Centre Action Plan and Masterplan		<div style="width: 100%;"><div style="background-color: #4F81BD; height: 10px; width: 100%;"></div></div> 100%	31 Mar 2010		Alan Williamson
Implement the Dumbarton Town Centre Action Plan and Masterplan		<div style="width: 66%;"><div style="background-color: #4F81BD; height: 10px; width: 66%;"></div></div> 66%	31 Mar 2010	Funding for all Dumbarton TCRF projects has been secured. Consents are in place for all Council-led projects and these are expected to be completed by the end of May 2010. Jermon Developments have to finalise the specification for the works they are to undertake within the Artizan Centre. Some consents are in place but others may have to be applied for on completion of specification. The works to the Artizan Centre have to be undertaken by March 2011.	Alan Williamson

Departmental Risk	Status	Current Risk Matrix	Target Risk Matrix	Assigned To	Linked Action	Progress	Assigned To
Failing to foster the regeneration and economic development (1st Service Objective)							
Failure to manage the Council's property portfolio (2nd Service Objective)							


Icon	Name
	Facilitate the freeing-up of cash-flow from financial institutions to small businesses (IC-Revenue Budget Proposals)


Action	Status	Progress	Due Date	Comment	Assigned To
Draft letter to Scottish MPs and MSPs		<input type="text" value="100%"/>	31 Mar 2009	Letters have been sent	Kevin Neeson





Icon	Name
	Grow the tourism economy (CP9-13)


Code	Performance Indicator	2006/07	2007/08	2008/09	2009/10					2010/11	2011/12	2012/13	Assigned To	
		Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target		Target
H/ED/009	Percentage increase in number of visitors to West Dunbartonshire	-6%	-3%	-1%		0%				Data for the period 09/10 will not be available until October 2010.	0%	2%	2%	Michael Gill; Gillian Scholes







Code	Performance Indicator	2006/07	2007/08	2008/09	2009/10						2010/11	2011/12	2012/13	Assigned To
		Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	
H/ED/012	Percentage increase in tourism generated income for West Dunbartonshire	0%	-3%	-2%		0%	?	?	?	Data for 09/10 is not available until October 2010.	0%	2%	2%	Michael Gill; Gillian Scholes

Icon	Name
	Improve housing (CP9-13)

Icon	Name
	Ensure the implementation of the Standard Delivery Plan (SHQS) (DP9-13)

Action	Status	Progress	Due Date	Comment	Assigned To
Develop a strategy for the management of empty homes		<div style="width: 100%;"><div style="background-color: #4f81bd; height: 15px; width: 100%;"></div></div> 100%	30 Sep 2009		Margaret Caldwell
Produce a 5 year plan which will align the capital expenditure programme to the SDP		<div style="width: 100%;"><div style="background-color: #4f81bd; height: 15px; width: 100%;"></div></div> 100%	19 Feb 2010	Capital Alignment Plan approved at the Council Meeting on 24th February 2010	John McKerracher
Implement monitoring of compliance levels and manage resources to achieve optimum compliance with Tolerable Standard and Scottish Housing Quality Standard		<div style="width: 35%;"><div style="background-color: #4f81bd; height: 15px; width: 35%;"></div></div> 35%	31 Mar 2010		Jack Stevenson
Develop a strategy to facilitate the transfer of up to 45% of the Council's housing stock		<div style="width: 100%;"><div style="background-color: #4f81bd; height: 15px; width: 100%;"></div></div> 100%	31 Dec 2009	Partial Housing Stock Transfer prepared and circulated with HEED committee papers 23/4/10, pre committee briefing for all members also arranged	Fin McElhinney

Icon	Name
	Improve the mix, quantity, location and affordability of housing in West Dunbartonshire (CP9-13)


Code	Performance Indicator	2006/07	2007/08	2008/09	2009/10					2010/11	2011/12	2012/13	Assigned To	
		Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target		Target
H/FP/007	Number of new build properties - Owner Occupied	114	192	176	122	100				Whilst this years target has been exceeded, the number of owner-occupied housing completions this year is below the long-term average, owing to the downturn in the housing market. The targets for future years predict a gradual upturn in the market – which is not guaranteed – with the target rising to 200 per year by 2012/13.	125	150	200	Alan Williamson
H/HO/003	Number of new build properties - RSL	79	20	121	94	142				In view of the Scottish Government Housing Investment Division's 55% reduction in the Affordable Housing Investment Programme, targets have been revised from 142 new build properties to 77.	77	77	77	Jamie Dockery


Icon	Name
	Improve the quality of Council housing stock (CP9-13)




Code	Performance Indicator	2006/07	2007/08	2008/09	2009/10					2010/11	2011/12	2012/13	Assigned To	
		Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target		Target
SH7axii	HS2avi: The total percentage of Council's housing stock meeting the Scottish Housing Quality Standard	11%	12%	14%		18%				Data currently being collated. info available by end of may 2010	25%	35%	75%	Jack Stevenson


Departmental Risk	Status	Current Risk Matrix	Target Risk Matrix	Assigned To	Linked Action	Progress	Assigned To
Failure to comply with all Housing statutory obligations (3rd Service Objective)							


Icon	Name
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Icon	Name
	Improve transport (CP9-13)


Icon	Name
	Improve metropolitan connectivity (CP9-13)


Code	Performance Indicator	2006/07	2007/08	2008/09	2009/10						2010/11	2011/12	2012/13	Assigned To
		Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	
H/RD/003	Number of new schemes delivered with SPT and adjoining authorities	N/A	2	3	4	3				Target exceeded. Projects include Kilbowie Stag and Kilbowie Park and Ride, Church Court Park and Ride and Dalreoch Park and Ride. Barns St will slip into 2010/11.	3	3	3	Jack McAulay


Icon	Name
	Promote physical area regeneration (CP9-13)




Icon	Name
	Maximise economic, environmental and community regeneration benefits from new developments (DP9-13)


Action	Status	Progress	Due Date	Comment	Assigned To
Actively seek benefits from Regeneration Applications		<div style="border: 1px solid black; width: 100px; height: 15px; background-color: #add8e6; display: flex; align-items: center; justify-content: center;">100%</div>	31 Mar 2010	Where regeneration applications have been submitted economic, environmental and community benefits have been pursued and achieved	Pamela Clifford







Icon	Name
	Maximise Quality in development opportunities (DP9-13)

Action	Status	Progress	Due Date	Comment	Assigned To
Actively pursue high quality developments		<div style="border: 1px solid black; background-color: #ADD8E6; width: 100%; text-align: center;">100%</div>	31 Mar 2010	This action is ongoing as high quality developments are pursued through the planning process	Pamela Clifford

Icon	Name
	Reduce the amount of vacant and derelict land (CP9-13)

Code	Performance Indicator	2006/07	2007/08	2008/09	2009/10						2010/11	2011/12	2012/13	Assigned To
		Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	
H/FP/005	Hectares of land removed from the vacant and derelict land register per annum	19.2	17.3	7.2		3				3% is the 2009-13 Corporate Plan target. Value varies year on year and is not trend based. 2009/10 will be available following survey undertaken during summer 2010.	3	3	3	Alan Williamson

Icon	Name
	Regenerate town centres and related waterfront areas (CP9-13)

Code	Performance Indicator	2006/07	2007/08	2008/09	2009/10					2010/11	2011/12	2012/13	Assigned To	
		Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target		Target
H/FP/002	Percentage of floor space in Clydebank Town Centre/commercial centres that is vacant	N/A	10%	20%	10%	15%				Survey area includes retail parks adjoining the Town Centre. The vacancy rate for the Town Centre alone is 7%. The former Woolworths and Mark One have been recoccupied by Wilkinsons and Homeplus respectively, and the former Megabowl has been recoccupied by Go Outdoors. Asda have built and occupied a mezzanine floor increasing the overall proportion of occupied floorspace.	10%	8%	8%	Alan Williamson
H/FP/003	Percentage of floor space in Dumbarton Town Centre/commercial centre that is vacant	N/A	14%	13%	10%	10%				The area surveyed includes St James Retail Park which is fully occupied. The vacancy figure for the Town Centre alone is 21%, down on 24% last year with the reoccupation of the former Woolworths store.	10%	8%	8%	Alan Williamson

Code	Performance Indicator	2006/07	2007/08	2008/09	2009/10						2010/11	2011/12	2012/13	Assigned To
		Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	
H/FP/004	Percentage of floor space in Alexandria Town Centre that is vacant	N/A	15%	8%	10%	8%				Six additional units have become vacant in past year, with one previously vacant unit reoccupied.	8%	8%	8%	Alan Williamson


Icon	Name
	2 Health & well being (CP9-13)




Icon	Name
	Improve health and reduce health inequality (CP9-13)

Icon	Name
	Improve diet and nutrition (CP9-13)


Code	Performance Indicator	2006/07	2007/08	2008/09	2009/10						2010/11	2011/12	2012/13	Assigned To
		Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	
H/FM/001	Uptake of free school meals in primary schools	44.8%	76%	50.1%		82%				Information will be available from the Scottish Government at the end of June 2010	84%	85%	86%	Bob Davidson
H/FM/002	Uptake of free school meals in secondary	45.1%	57%	50.1%	53%	60%				Educational Services annual census of free	63%	65%	67%	Bob Davidson







Code	Performance Indicator	2006/07	2007/08	2008/09	2009/10						2010/11	2011/12	2012/13	Assigned To
		Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	
	schools									school meals uptake against free meal entitlement in secondary schools was recorded as 53%				


Icon	Name
	improve performance within Housing Services (DP9-13)


Action	Status	Progress	Due Date	Comment	Assigned To
We will develop a West Dunbartonshire Tenancy Sustainment Strategy to improve tenancy sustainment levels in West Dunbartonshire		<div style="width: 50%;"><div style="background-color: #4F81BD; height: 10px; width: 100%;"></div></div> 50%	30 Sep 2010	All RSLs now on board, due date has been revised to September 2010 to reflect this participation and allow more meaningful consultation	John Kerr 2
We will establish a model to determine the requirements for temporary accommodation provision to meet current and future need in West Dunbartonshire		<div style="width: 60%;"><div style="background-color: #4F81BD; height: 10px; width: 100%;"></div></div> 60%	30 Sep 2009	Scottish Government model now operational, action to produce Temporary Accommodation Strategy carried forward to 2010/11 (December 2010).	John Kerr 2
We will develop and adopt a planned phased approach to ensure we meet our obligations in terms of the abolition of priority need.		<div style="width: 100%;"><div style="background-color: #4F81BD; height: 10px; width: 100%;"></div></div> 100%	31 Mar 2010	Priority need extended to 21-25yr olds within West Dunbartonshire. Action for 2010/11 Priority need assessments to be abolished in West Dunbartonshire by April 2011	John Kerr 2; Janice Lockhart










Icon	Name
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Icon	Name
	Increase levels of physical activity (CP9-13)










Code	Performance Indicator	2006/07	2007/08	2008/09	2009/10					2010/11	2011/12	2012/13	Assigned To	
		Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target		Target
SCC1	CC1: Number of attendances per 1,000 population to all pools	4,081	4,205	4,590	4,669	4,546				Target exceeded. Annual usage figure for this Statutory Performance Indicator was 4,669 per thousand population, achieved against target of 4,546. This usage figure relates to the wet side of leisure facilities.	4,550	4,550	4,600	Fiona McGuigan
SCC2	CC2: Number of attendances per 1,000 population for indoor sports and leisure facilities	4,140	3,667	4,148	4,153	4,094				Target exceeded. The annual usage figure for this Statutory Performance Indicator was 4,153 per thousand population, achieved against a target of 4,094. This annual figure relates to the dry side of the leisure facilities.	4,150	4,150	4,250	Fiona McGuigan

Icon	Name
	Reduce inequalities and increase prosperity (CP9-13 New)

Icon	Name
	Reduce homelessness (CP9-13 New)


Code	Performance Indicator	2006/07	2007/08	2008/09	2009/10						2010/11	2011/12	2012/13	Assigned To
		Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	
HSSI07	Percentage of unintentionally homeless households entitled to settled accommodation	N/A	95%	97%	98%	98%				Target achieved. An implementation plan has been developed to meet future targets	100%	100%	100%	Janice Lockhart
SH6di	HS7ai: Council duty to secure permanent accommodation for household - i. Number of households assessed during year plus number open at beginning of year			1,399	1,510									Janice Lockhart
SH6dii	HS7aiib: Council duty to secure permanent accommodation for household - ii. % of decision notifications issued within 28 days of date of initial presentation			84%	94.89%	100%					100%	100%	100%	Janice Lockhart


Code	Performance Indicator	2006/07	2007/08	2008/09	2009/10						2010/11	2011/12	2012/13	Assigned To
		Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	
SH6diii	HS7aiiib: Percentage of households assessed who are then housed where the Council has a duty to secure permanent accommodation	N/A	N/A	53%	51%	35%				Outturn has exceeded target for 2009/10. As a result targets of 35% for the next 4 years have been reviewed and amended	53%	56%	60%	Janice Lockhart
SH6div	HS7aivc: Council duty to secure permanent accommodation for household - iv. % of cases reassessed within 12 months of completion of duty			9.7%	8%	6%					5%	4%	4%	Janice Lockhart
SH6ei	HS7av: Council duty to secure temporary accommodation, provide advice and guidance or take reasonable measures to retain accommodation - i. Number of households assessed during year			481	730									Janice Lockhart




Code	Performance Indicator	2006/07	2007/08	2008/09	2009/10						2010/11	2011/12	2012/13	Assigned To
		Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	
SH6eii	HS7avib: Council duty to secure temporary accommodation, provide advice and guidance or take reasonable measures to retain accommodation - ii. % of decision notifications issued within 28 days of date of initial presentation			83.6%	88.9%	100%					100%	100%	100%	Janice Lockhart
SH6eiv	HS7aviic: Council duty to secure temporary accommodation, provide advice and guidance or take reasonable measures to retain accommodation - iv. % of cases reassessed within 12 months of completion of duty			29%	5%	5%					5%	5%	5%	Janice Lockhart
SH6f	HS7b: The proportion of those provided with permanent accommodation in council stock who maintained their tenancy for at least 12 months.			76%	80%	85%					85%	85%	85%	Janice Lockhart


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Icon	Name
	3 Safe & strong communities (CP9-13)


Icon	Name
	Improve community safety (CP9-13)




Icon	Name
	Improve road safety (CP9-13)


Code	Performance Indicator	2006/07	2007/08	2008/09	2009/10					2010/11	2011/12	2012/13	Assigned To	
		Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target		Target
SRL1e	RL1v: Overall percentage of road network that should be considered for maintenance treatment	44.7%	31.7%	29.4%	32.48%	29.2%				The target was not achieved due to deterioration of road infrastructure, severe winter conditions and requirement for funding. The sample tested changes each year. The testing method continues to change and it will take a number of years before reliable data can be obtained to provide satisfactory comparison on road conditioning indices	31%	30.5%	30%	Jack McAulay




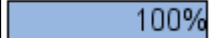


Icon	Name
	Reduce anti social behaviour (CP9-13)

Code	Performance Indicator	2006/07	2007/08	2008/09	2009/10					2010/11	2011/12	2012/13	Assigned To	
		Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target		Target
H/CS/001	Percentage of Citizens Panel respondents who have personally experienced and reported anti-social behaviour	24%	N/A	20%		19%				The 2009/10 data will be available from the Citizen's Panel survey in August / October 2010	17%	15%	14%	Janice Winder
H/CS/002	Percentage of residents satisfied or very satisfied with agencies' response to tackling anti social behaviour	N/A	27%	64%		50%				The 2009/10 data will be available from the Citizen's Panel survey in August / October 2010	51%	52%	53%	Janice Winder
H/CS/003	Number of residents personally experiencing neighbour disputes in the past 12 months	N/A	1,131	N/A		1,321				The numerical figure for 2009/10 is not available as the method of collection has been reviewed and transferred to the Citizen's Panel for future years.	1,258	1,198	1,138	Janice Winder
H/CS/007	Number of anti-social offences in West Dunbartonshire based on crime groups 4, 5, and 6 per 1,000 population	584	1,220	1,233		520				-- enter note -- -- enter note -- Police to provide this data, not currently available	500	480	460	Janice Winder


Icon	Name
	Reduce fear of crime (CP9-13)


Code	Performance Indicator	2006/07	2007/08	2008/09	2009/10					2010/11	2011/12	2012/13	Assigned To	
		Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target		Target
H/CS/004	Percentage of residents stating that they do not feel safe in their neighbourhood after dark	50%	45%	41%		41%				The 2009/10 data will be available from the Citizen's Panel survey in August / October 2010	40%	39%	39%	Janice Winder




Icon	Name
	Review options for community wardens by December 2009 (IC-Revenue Budget Proposals)


Action	Status	Progress	Due Date	Comment	Assigned To
Undertake review of the effectiveness of the Community Warden Service (IC/25,26,27,28,29)			31 Dec 2009	Original timeframe - Dec 2009	Janice Winder
Undertake options appraisal on alternative options for reconfiguring the Community Warden Service (IC/30)			31 Dec 2009	Review work in progress. Initial feedback will be given to Executive Director by 30th Sept 2009. Consideration is still being given to options and costing for service delivery	Janice Winder
Implement preferred options for the integrated anti-social reduction initiative (IC/31)			31 Dec 2009		Janice Winder

Icon	Name
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Icon	Name
	Improve community spirit (CP9-13 New)

Icon	Name
	Improve neighbourhoods as good places to live (DP9-13)

Code	Performance Indicator	2006/07	2007/08	2008/09	2009/10						2010/11	2011/12	2012/13	Assigned To
		Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	
H/CS/006	Percentage of residents rating neighbourhood as a 'fairly good' or 'very good' place to live	88%	N/A	90%		92%				The 2009/10 data will be available from the Citizen's Panel survey in August / October 2010	93%	94%	95%	Janice Winder

Icon	Name
	Improve estate management of council housing (CP9-13)


Icon	Name
	Improve physical appearance of housing estates (CP9-13)


Code	Performance Indicator	2006/07	2007/08	2008/09	2009/10						2010/11	2011/12	2012/13	Assigned To
		Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	
H/CS/005	Percentage of Citizens Panel respondents who are satisfied or very satisfied with the physical appearance of their local area	60%	N/A	64%		70%				Due to be updated at next Citizen's Panel survey, August / October 2010	75%	80%	82%	Andy Cameron
H/HO/002	Percentage of estate		N/A	N/A		96%					98%	100%		Andy







Code	Performance Indicator	2006/07	2007/08	2008/09	2009/10						2010/11	2011/12	2012/13	Assigned To
		Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	
	audits completed within target timescale													Cameron
SH1b	HS1diii: The overall percentage of repairs completed within the target time	97.8%	98.45%	95.2%	96.45%	91%	✓	↓	↑	The Council's gas service contractor figures were added on the 21/05/10; this has significantly reduced the council's overall performance from 98.50% to 96.45%, however this represents an overall improvement from 2008/2009 and exceeds target set for 2009/2010	92%	93%	93.5%	Martin Feeney
















Icon	Name
	Improve the performance within Housing Services (DP9-13)

Action	Status	Progress	Due Date	Comment	Assigned To
Ensure the Housing Inspection improvement plans that have been developed across all service functions are implemented	✓	<div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div></div> 100%	30 Sep 2009	The progress of improvement plans is regularly monitored through the departmental Housing Performance Improvement Board and the Member/Officer Working Group.	Jim McAloon
Making more effective use of Housing Services performance management and quality control frameworks	✓	<div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div></div> 100%	31 Mar 2010		Margaret Caldwell
Address business critical deficiencies in the housing management information system impacting on our service	✓	<div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div></div> 100%	31 Aug 2009		Margaret Caldwell; Jim Pow
Improve the remaining housing stock to comply with the Scottish Housing Quality Standard (SHQS) by 2015	⛔	<div style="width: 35%;"><div style="background-color: #4f81bd; height: 10px; width: 35%;"></div></div> 35%	31 Mar 2010		John McKerracher


Action	Status	Progress	Due Date	Comment	Assigned To
Deliver service excellence within Housing Repairs to ensure a positive grading from Scottish Housing Regulator Inspection in 2009		<div style="border: 1px solid black; width: 50px; height: 15px; background-color: #add8e6; text-align: center; line-height: 15px;">100%</div>	31 Mar 2010	Action complete	Martin Feeney


Icon	Name
	Reduce no. of empty houses and improve the efficiency of the letting process (CP9-13)


Code	Performance Indicator	2006/07	2007/08	2008/09	2009/10					2010/11	2011/12	2012/13	Assigned To	
		Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target		Target
SH2i	HS3a: Total annual rent loss due to voids expressed as a percentage of the total amount of rent due in the year	5.2%	4.76%	3.4%	2.7%	3.4%				This SPI has continued to improve. Whilst the declaration of stock as surplus has assisted this process, discussions are on going with Repairs and Maintenance to ensure that the void process continues to improve and void timescales are minimised.	2%	1.8%	1.4%	Janice Lockhart
SH3avi	HS4aviii: Not low demand stock: Average time to re-	56	43	39	41	30				Changes to the way the void repairs process is managed in	35	33	30	Janice Lockhart



Code	Performance Indicator	2006/07	2007/08	2008/09	2009/10					2010/11	2011/12	2012/13	Assigned To	
		Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target		Target
	let houses (days)									November 2009, has had an adverse impact on the re let timescales. Work is on going to address the issues with a view to improving the timescales over the first quarter of 2010/11				
SH3bviii	HS4bx: Low demand stock: Average time to re-let houses (days)	290	231	269	182	260				The declaration of stock as surplus has assisted the improved relet timescales. However, the allocation of one long term void has a major impact on the average timescales. The process is being closely managed and monitored	150	130	80	Janice Lockhart
SH3ci	HS4ci: Low demand stock: Number remaining un-let at year end	511	394	547	217					This is a data only indicator	No data for this range			Janice Lockhart
SH4d	HS4d: Number of dwellings considered to be low demand at year end	2,714	2,253	371	2,223						No data for this range			Janice Lockhart
SH4e	HS4e: Number of dwellings considered to be low demand at start of year	3,279	2,714	394	393						No data for this range			Janice Lockhart
SH4f	HS4f: Number of low demand dwellings not	0	173	176	393						No data for this range			Janice Lockhart


Code	Performance Indicator	2006/07	2007/08	2008/09	2009/10						2010/11	2011/12	2012/13	Assigned To
		Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	
	actively being re-let as subject to a disposal strategy													










Icon	Name
	4 Sustainable environments (CP9-13)

Icon	Name
	Improve environmental quality & sustainability (CP9-13)

Icon	Name
	Implement the government's Zero Waste Strategy (DP9-13)

Action	Status	Progress	Due Date	Comment	Assigned To
Develop a policy framework for delivering a recycling rate of 40% by 2010 and 50% by 2013		<div style="background-color: #add8e6; width: 100%; text-align: center;">100%</div>	30 Oct 2009		Angus Bodie
Reconfigure the service following Elected Members decision on the policy framework		<div style="background-color: #add8e6; width: 100%; text-align: center;">100%</div>	31 Mar 2010		Angus Bodie

Icon	Name
	Improve street and open space cleanliness (CP9-13)

Code	Performance Indicator	2006/07	2007/08	2008/09	2009/10					2010/11	2011/12	2012/13	Assigned To	
		Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target		Target
H/GM/004	Number of complaints about litter	78	138	212	70	169				The adverse weather over the winter period appears to have contributed to a reduction in the quantity of litter present across the authority and has also reduced the number of litter complaints received.	167	164	162	Lynda McLaughlin
H/GM/006	Number of reported incidents of dog fouling	268	262	262	272	231				Mechanical removal of dog-fouling was restricted by adverse weather conditions over the winter months. This resulted in a greater number of dog-fouling reports than predicted.	221	210	200	Lynda McLaughlin
H/GM/007	Number of reported incidents of fly tipping	817	756	940	983	715				The number of reported incidents of Fly Tipping is beyond the target figure due to increased pro-	687	661	636	Lynda McLaughlin

Code	Performance Indicator	2006/07	2007/08	2008/09	2009/10						2010/11	2011/12	2012/13	Assigned To	
		Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
											activity in identifying incidents. Fly Tipping, although reported by the public, is also reported by Council Staff in Grounds Maintenance, Litter Control and the Community Wardens Service.				
SWM4	WM4: The cleanliness index achieved following inspection	71	73	76	76	76				2009/10 audited Cleanliness Index figs include a weighting system applied by Keep Scotland Beautiful to abnormal scores resulting from the period of adverse weather during the winterperiod	76.5	76.5	77	Lynda McLaughlin	

Icon	Name
	Increase recycling (IC-Revenue Budget Proposals)

Action	Status	Progress	Due Date	Comment	Assigned To
Review options for increasing blue bin collections and assess effectiveness of recycling programme (IC/39)		<div style="border: 1px solid black; background-color: #add8e6; padding: 2px; display: inline-block;">100%</div>	31 Mar 2009	Reported to HEED Committee in March 2009	Rodney Thornton

Icon	Name
	Manage waste disposal in a more sustainable way (CP9-13)

Code	Performance Indicator	2006/07	2007/08	2008/09	2009/10					2010/11	2011/12	2012/13	Assigned To	
		Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target		Target
H/WM/002	Tonnage of biodegradable municipal waste landfilled	27,108	25,936	22,596	21,012	22,832				Target exceeded due to reduction in the volume of waste produced by public. This figure is subject to Audit by Scottish Environmental Protection Agency. Audited figures due in August.	21,284	18,536	15,888	Rodney Thornton
H/WM/003	Tonnage of waste collected per person		0.67	0.69		0.67				Data for this indicator will not be available until July/August when SEPA audit and verify our annual performance through the Wastedataflow system.	0.69	0.69	0.69	Robert Robb
SWM3cii	WM3iv: Percentage of municipal waste collected that was recycled (and composted)	32%	32.5%	32.1%	30.8%	34%				Target not achieved as recycling performance has plateaued. New refuse collection methodology will achieve target set for 2010/11 and future years	40%	45%	50%	Rodney Thornton







Departmental Risk	Status	Current Risk Matrix	Target Risk Matrix	Assigned To	Linked Action	Progress	Assigned To
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Departmental Risk	Status	Current Risk Matrix	Target Risk Matrix	Assigned To	Linked Action	Progress	Assigned To
Failing to provide a reliable refuse collection (4th Service Objective)							


Icon	Name
	Improve sustainability of the transportation network (CP9-13)


Icon	Name
	Promote sustainable travel choices (CP9-13)




Code	Performance Indicator	2006/07	2007/08	2008/09	2009/10					2010/11	2011/12	2012/13	Assigned To	
		Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target		Target
H/RD/006	Percentage of adults driving a car to work	56%	N/A	54%	N/A	60%				Survey undertaken every 2 years, therefore data will be updated 2010/11.	60%	60%	60%	Jack McAulay
H/RD/007	Percentage of Council employees travelling to work as a lone car driver	70%	70%	62%	62%	62%				In 2008/09 our target was 70% and this has been improved by 8% to 62%. Long term there has been a decrease in the Council employees travelling to work as a lone car driver since 2006/07 when the figure was 70%. This has been a result of the implementation of the Council's Green	61%	60%	59%	Jack McAulay


Code	Performance Indicator	2006/07	2007/08	2008/09	2009/10					2010/11	2011/12	2012/13	Assigned To	
		Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target		Target
										Travel Plan "WestBound" assisted by escalating fuel prices. Next survey will be undertaken in early summer				
H/RD/008	Number of primary schools which have introduced the Travelling Green initiative	14	22	27	31	31				Target achieved	35	35		Jack McAulay
H/RD/009	Percentage of children travelling to school by public or active transport (primary)	N/A	64%	64%	64%	65%				Value remains static at present, but by increasing the roll-out to all primary schools engaging in travelling green it is expected that the value will increase in future years beyond 64%	66%	67%	68%	Jack McAulay


Icon	Name
	5 Education & life-long learning (CP9-13)


Icon	Name
	Provide learning for life (CP9-13)


Icon	Name
	Provide young people with more choices and more chances (CP9-13 New)


Code	Performance Indicator	2006/07	2007/08	2008/09	2009/10						2010/11	2011/12	2012/13	Assigned To
		Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	
H/ED/016	Percentage of young people on the Get Ready for Work scheme gaining positive outcomes	72%	79%	63%	50%	70%				This drop in performance was due to the change in the economic climate and in particular its impact on the construction sector, although performance was still significantly higher than the National average of 41% . The economic situation is likely to prevail for some time. Consequently the targets for 2010/2014 have been revised from 70% each year, to 50% each year.	50%	50%	50%	Michael Gill


Icon	Name
	6 An improving Council (CP9-13)


Icon	Name
	Improve community engagement (CP9-13)

Icon	Name
	Improve the effectiveness of community consultation and engagement activity (CP9-13)


Action	Status	Progress	Due Date	Comment	Assigned To
Carry out Tenant Participation Strategy review and develop new strategy		<div style="width: 100%;"><div style="width: 100%; background-color: #4f81bd; color: white; text-align: center;">100%</div></div>	31 Jul 2009	This work has been completed however the final version of the Tenant Participation Strategy has not been distributed since it is currently being printed. It is anticipated that it will be ready for distribution by the end of October 2009.	Jeff Stobo


Icon	Name
	Improve the perception of West Dunbartonshire (CP9-13 New)








Icon	Name
	Enhance, develop and use Balloch Castle (IC-Revenue Budget Proposals)

Action	Status	Progress	Due Date	Comment	Assigned To
Undertake full options appraisal for future uses of Balloch Castle (IC/44)		<div style="width: 100%;"><div style="width: 100%; background-color: #4f81bd; color: white; text-align: center;">100%</div></div>	31 Jan 2010		John McKerracher

Icon	Name
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Icon	Name
	Promote continuous improvement and transform service delivery (CP9-13)

Icon	Name
	Improve service efficiency and competitiveness (CP9-13)

Code	Performance Indicator	2006/07	2007/08	2008/09	2009/10					2010/11	2011/12	2012/13	Assigned To	
		Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target		Target
SCM9a	CM8aiii: Proportion of operational accommodation that is in a satisfactory condition	90%	92%	91%		83%				Currently awaiting finalised data from client groups. Update will be available at end of June 2010. However a review of the return process for future years will take place.	86%	89%	91%	Jack Stevenson
SCM9b	CM8bii: Proportion of operational accommodation that is suitable for its current use	58.52 %	80.11 %	79.76 %		70%				Currently awaiting finalised data from client groups. Update will be available at end of June 2010. However a review of the return process for future years will take place.	75%	80%	81%	Jack Stevenson
SWM1a	WM1ai: Net cost of refuse collection per premise	£47.29	£43.78	£43.51	£42.48	£44.87				The reduction in cost per household was due principally to reduced fuel and vehicle leasing costs in 2009/10.	£45.99	£47.14	£48.32	Rodney Thornton

Code	Performance Indicator	2006/07	2007/08	2008/09	2009/10						2010/11	2011/12	2012/13	Assigned To
		Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	
SWM1b	WM1bi: Net cost of refuse disposal per premise	£57.13	£56.71	£84.38	£91.52	£65.49				Net cost of disposal increased by £7.14 per premise from the 2008/09 value. The increase is principally due to 1) increased cost of landfill tax (£8/tonne annual escalator) and 2) costs associated with establishing the alternate weekly collection system in the Dumbarton and Vale of Leven areas	£75.00	£84.65	£94.24	Rodney Thornton

Action	Status	Progress	Due Date	Comment	Assigned To
Review combined Halls and CLD estate (IC/11b)			30 Sep 2009	The transfer from Educational Services took longer than expected hence review process has not been completed as timeously as desired.	Billy McCabe
Review halls letting conditions (IC/12)			30 Jun 2009	The transfer process from Educational Services took longer than expected therefore pricing review has not been completed as timeously as desired. Information on letting charges for Education were also required and these were only approved by Committee - Aug 2009.	Billy McCabe


Departmental Risk	Status	Current Risk Matrix	Target Risk Matrix	Assigned To	Linked Action	Progress	Assigned To
HEEDS fails to deliver statutory and regulatory services (5th Service Objective)		<p>Likelihood</p> <p>Impact</p>	<p>Likelihood</p> <p>Impact</p>				


Icon	Name
	Manage competitiveness within our services (DP9-13)









Action	Status	Progress	Due Date	Comment	Assigned To
Review service delivery options in Leisure Services and Facilities Management to ensure value for money		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"> 50% </div>	31 Mar 2010	This work is ongoing and will be carried forward into 2010/11. Report submitted to Members in March 2010 regarding Leisure trust with further report requested by October 2010.	Lynda McLaughlin
Develop process and cost benchmarking with external providers as part of our performance management review		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"> 100% </div>	31 Mar 2010	As part of the competitive workstream a process has been developed to review unit rates and to benchmark current performance nationally with comparable organisations. Review of competitiveness report being presented to HEED committee 5th May 2010.	Ronnie Dinnie; Jeff Stobo
Identify and market test appropriate services to assess competitiveness including Ground Maintenance		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"> 60% </div>	31 Mar 2010	As part of the process and cost benchmarking, areas of service have been identified that could be developed for market testing.	Ronnie Dinnie


Icon	Name
	Utilise office space more efficiently (IC-Revenue Budget Proposals)





Action	Status	Progress	Due Date	Comment	Assigned To
Review of all current office accommodation (part of asset management strategy) (IC/14)		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"> 57% </div>	31 Oct 2009	This review is now included in the project plan of the Managing Assets/Resources Sub Theme which forms part of the Strategic Leadership Workstream. The target completion date for the office accommodation element is end June 2010.	Donald Findlay






Icon	Name
	Value our employees (CP9-13)












Icon	Name
	Building capacity for improvement (DP9-13)





Action	Status	Progress	Due Date	Comment	Assigned To
Review the Council's Asset Management Plan		<div style="width: 75%;"><div style="background-color: #4f81bd; height: 15px;"></div></div> 75%	31 Mar 2010		John McKerracher
Implement the Council's new Communication Strategy		<div style="width: 100%;"><div style="background-color: #4f81bd; height: 15px;"></div></div> 100%	31 Mar 2010		Anne Marie Cosh
Develop a plan to implement PDP framework throughout the department		<div style="width: 100%;"><div style="background-color: #4f81bd; height: 15px;"></div></div> 100%	31 Mar 2010	Training completed and managers now cascading throughout their teams.	Anne Marie Cosh
Develop a short/medium term training and development plan for Housing Services		<div style="width: 60%;"><div style="background-color: #4f81bd; height: 15px;"></div></div> 60%	31 Mar 2010	Some slippage due to Housing inspection and Restructure of Anti Social Behaviour Team. Initial meetings held and awaiting feedback from managers.	Anne Marie Cosh
Implement Leadership and Management Development		<div style="width: 100%;"><div style="background-color: #4f81bd; height: 15px;"></div></div> 100%	31 Mar 2010		Anne Marie Cosh
Improve induction training for all new starts		<div style="width: 100%;"><div style="background-color: #4f81bd; height: 15px;"></div></div> 100%	31 Mar 2010	Details of all new starts passed to Corporate HR/OD to arrange induction training of new staff.	Anne Marie Cosh
Raise awareness of the importance of maximising attendance and the application of the Council's policy		<div style="width: 100%;"><div style="background-color: #4f81bd; height: 15px;"></div></div> 100%	31 Aug 2009		Anne Marie Cosh
Participate in the corporate PSIF assessment		<div style="width: 75%;"><div style="background-color: #4f81bd; height: 15px;"></div></div> 75%	25 Feb 2010	Assessment completed November 2009. Improvement plan awaiting discussion by CMT	Elaine Melrose

Icon	Name
	Improve employee attendance

Code	Performance Indicator	2006/07	2007/08	2008/09	2009/10						2010/11	2011/12	2012/13	Assigned To
		Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	
H/SS/001	Number of working days per employee lost through sickness absence for local government employees and craft workers			12.43		9.8								Jim Pow
H/SS/002	Percentage of working days per employee lost through sickness absence for local government employees and craft workers			5.47%		5%								Jim Pow

Action Status	
	Cancelled
	Overdue; No longer assigned
	Unassigned; Not Started; Check Progress
	Resuming; In Progress; Assigned
	Completed

PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse
	Unknown				
	Data Only				

Risk Status	
	Alert
	High Risk
	Warning
	OK

	Unknown
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