



Corporate Plan 2009/13



May 2009

Introduction

Welcome to West Dunbartonshire Council's Corporate Plan for 2009 to 2013.

This Plan sets the direction of the Council over the next four years. It does this by setting out a clear vision for West Dunbartonshire that is shared by our partners:

“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.”

To deliver this vision, we have identified six key themes and related priorities:

- Theme 1 Regeneration and the local economy
- promote physical area regeneration
 - grow the local economy
 - improve transport
 - regenerate the schools estate
 - improve housing
 - deliver co-ordinated, sustainable planning
 - better employment opportunities
 - reduce population decline
- Theme 2 Health and well being
- target support to vulnerable groups
 - improve health and reduce health inequality
 - reduce inequalities and increase prosperity
- Theme 3 Safe and strong communities
- improve estate management of Council housing
 - improve community safety
 - improve community spirit
- Theme 4 Sustainable environments
- improve environmental quality and sustainability
 - improve sustainability of the transportation network
- Theme 5 Education and lifelong learning
- raise attainment and achievement
 - provide learning for life
- Theme 6 An improving Council
- improve leadership
 - improve community engagement
 - improve governance and resource management
 - value our employees
 - promote continuous improvement
 - promote sustainable development
 - promote equal opportunities

- improve the perception of West Dunbartonshire

For each priority, we have identified specific objectives. These objectives reflect the commitments of the administration, the opportunities and challenges that we face over the period of this Plan, and the needs and aspirations of our community. They also reflect our commitments in two other plans that we share with our partners in West Dunbartonshire; the Community Plan 2007/17 and the Single Outcome Agreement of June 2008.

Monitoring, managing and reporting our progress

The tables in the following pages set out our objectives in detail. We have identified performance measures, together with targets for each of the four years covered by the Plan, to enable us to monitor and manage our progress towards them.

We will monitor our progress at regular intervals and report this to our stakeholders in a variety of formats. This will include a final report at the end of the year, showing how we performed against the targets set for that year, and a two page performance update in every edition of the Council newspaper focusing on one of the corporate themes.

Delivering our objectives

This Corporate Plan focuses on what we want to achieve rather than how we are going to do this. To help us meet our objectives, every department has identified actions that it will take over the following year and beyond. These actions will be set out in departmental plans which are currently being finalised for publication around June 2009. Some of the objectives will only be achieved through working in partnership with our community planning partners

The Planning Process

This version of the Corporate Plan represents an update from the 2008/12 Plan published last year in a full booklet form. A new booklet will be produced in the future coincident with any major changes to objectives and priorities. Consultation with Elected Members and Management will be undertaken during summer 2009 and further work will be undertaken to align the next iteration of the Plan with the new Single Outcome Agreement.

Corporate Plan 2009/13 PI Report - 2007/8 Value and Four Year Targets

Generated on: 14 May 2009

Theme: 1 Regeneration & the local economy (CP9-13)
Priority: Better employment opportunities (CP9-13 New)
Objective: Improve qualification level of workforce (CP9-13 New)

Performance Indicator	2007/08	2009/10	2010/11	2011/12	2012/13	Comments	Department
	Value	Target	Target	Target	Target		
Percentage of working age residents who have a degree level qualification	10.5%	10.5%	11%	11.5%	12%		Educational Services
Percentage of working age residents with no qualifications	15.6%	13.87%	13%	12.63%	12.25%	Target is 13% by 2010/11 and 10% by 2018/19	Educational Services

Theme: 1 Regeneration & the local economy (CP9-13)
Priority: Better employment opportunities (CP9-13 New)
Objective: Reduce unemployment and create employment in key sectors (CP9-13 New)

Performance Indicator	2007/08	2009/10	2010/11	2011/12	2012/13	Comments	Department
	Value	Target	Target	Target	Target		
Employment rate	73.3%	71%	69%	69%	69%	Scottish Average 76%	Housing, Environmental and Economic Development
Percentage of working age people claiming Job Seekers Allowance	3.64%	5%	5%	5%	5%		Housing, Environmental and Economic Development

Theme: 1 Regeneration & the local economy (CP9-13)
Priority: Deliver coordinated, sustainable planning (CP9-13)
Objective: Regenerate in a properly planned, coordinated and sustainable manner (CP9-13)

Performance Indicator	2007/08	2009/10	2010/11	2011/12	2012/13	Comments	Department
	Value	Target	Target	Target	Target		
DS1a: Percentage of householder applications dealt with within two months	91.9%	90%	90%	90%	90%		Housing, Environmental and Economic Development
DS1b: Percentage of non-householder applications dealt with within two months	68.9%	60%	60%	60%	60%		Housing, Environmental and Economic Development
DS1c: Total percentage of planning applications dealt with within two months	81.2%	80%	80%	80%	80%		Housing, Environmental and Economic Development
Percentage of planning applications granted contrary to the Local Plan	2.2%	1%	1%	1%	1%		Housing, Environmental and Economic Development

Theme: 1 Regeneration & the local economy (CP9-13)

Priority: Grow the local economy (CP9-13)

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

Performance Indicator	2007/08	2009/10	2010/11	2011/12	2012/13	Comments	Department
	Value	Target	Target	Target	Target		
Number of new VAT registered businesses per 10,000 population	24	15	16	17	18	Original target was to maintain at 2007/8 rate for 09/10 and increase by 5% annually thereafter. Now amended due to economic uncertainty.	Housing, Environmental and Economic Development
Number of VAT registered businesses at year end per 10,000 population	182	170	172	174	176	Original target to maintain at 2007/8 rate for 2009/10 and increase by 5% annually thereafter. Targets now further amended due to economic uncertainty.	Housing, Environmental and Economic Development

Theme: 1 Regeneration & the local economy (CP9-13)

Priority: Grow the local economy (CP9-13)

Objective: Grow the tourism economy (CP9-13)

Performance Indicator	2007/08	2009/10	2010/11	2011/12	2012/13	Comments	Department
	Value	Target	Target	Target	Target		
Percentage increase in number of visitors to West Dunbartonshire	-3%	0%	0%	2%	2%	Target is a 2% annual increase from 06/07 baseline.	Housing, Environmental and Economic Development
Percentage increase in tourism generated income for West Dunbartonshire	-3%	0%	0%	2%	2%	5% annual increase (to meet Scottish Government target of 50% by 2015 from 2005)	Housing, Environmental and Economic Development

Theme: 1 Regeneration & the local economy (CP9-13)

Priority: Improve housing (CP9-13)

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

Performance Indicator	2007/08	2009/10	2010/11	2011/12	2012/13	Comments	Department
	Value	Target	Target	Target	Target		
Number of new build properties - Owner Occupied	192	100	125	150	200		Housing, Environmental and Economic Development
Number of new build properties - RSL	20	142	142	142	142		Housing, Environmental and Economic Development

Theme: 1 Regeneration & the local economy (CP9-13)

Priority: Improve housing (CP9-13)
Objective: Improve the quality of Council housing stock (CP9-13)

Performance Indicator	2007/08	2009/10	2010/11	2011/12	2012/13	Comments	Department
	Value	Target	Target	Target	Target		
HS2: Total percentage of Council's housing stock meeting the Scottish Housing Quality Standard	12%	15%	25%	35%	75%	Target is 100% by 2015.	Housing, Environmental and Economic Development

Theme: 1 Regeneration & the local economy (CP9-13)
Priority: Improve transport (CP9-13)
Objective: Improve metropolitan connectivity (CP9-13)

Performance Indicator	2007/08	2009/10	2010/11	2011/12	2012/13	Comments	Department
	Value	Target	Target	Target	Target		
Number of new schemes delivered with SPT and adjoining authorities	2	3	3	3	3	Restricted funding available for 2007/8.	Housing, Environmental and Economic Development

Theme: 1 Regeneration & the local economy (CP9-13)
Priority: Promote physical area regeneration (CP9-13)
Objective: Reduce the amount of vacant and derelict land (CP9-13)

Performance Indicator	2007/08	2009/10	2010/11	2011/12	2012/13	Comments	Department
	Value	Target	Target	Target	Target		
Hectares of land removed from the vacant and derelict land register per annum	17.3	3	3	3	3	New indicator for 2006/07. Take up at least 3 ha/yr.	Housing, Environmental and Economic Development

Theme: 1 Regeneration & the local economy (CP9-13)
Priority: Promote physical area regeneration (CP9-13)
Objective: Regenerate town centres and related waterfront areas (CP9-13)

Performance Indicator	2007/08	2009/10	2010/11	2011/12	2012/13	Comments	Department
	Value	Target	Target	Target	Target		
Percentage of floor space in Dumbarton Town Centre/commercial centre that is vacant	14%	10%	10%	10%	10%	Baseline 2007/08 was 14%. Reduce to 10% by 2011/12.	Housing, Environmental and Economic Development
Percentage of floor space in Alexandria Town Centre that is vacant	15%	10%	10%	10%	10%	Baseline 2007/08 was 15%. Reduce to 10% by 2011/12.	Housing, Environmental and Economic Development
Percentage of floor space in Clydebank Town Centre/commercial centres that is vacant	10%	10%	10%	10%	10%	Baseline 2007/08 was 10%. Maintain at 10% until 2011/12.	Housing, Environmental and Economic Development

Theme: 1 Regeneration & the local economy (CP9-13)
Priority: Reduce population decline (CP9-13 New)
Objective: Reduce population decline and out migration (CP9-13 New)

Performance Indicator	2007/08	2009/10	2010/11	2011/12	2012/13	Comments	Department
	Value	Target	Target	Target	Target		

Percentage change in net population migration	-96%	0%	0%	0%	0%		Chief Executive's Department
Population of West Dunbartonshire	91,090	91,090	91,090	91,090	91,090		Chief Executive's Department

Theme: 1 Regeneration & the local economy (CP9-13)

Priority: Regenerate the schools estate (CP9-13)

Objective: Deliver the agreed programme of new primary schools and rationalise and re-develop the remaining primary schools (CP9-13)

Performance Indicator	2007/08	2009/10	2010/11	2011/12	2012/13	Comments	Department
	Value	Target	Target	Target	Target		
Primary School Occupancy	56%	56%	56%	58%	61%	The primary occupancy rate has remained at 56% this year. In fact, as the school roll has reduced from 6889 in September 2007 to 6766 in September 2008, the occupancy rate would have reduced further. It has only been maintained at 56% because of a large reduction in the pupil capacity of Carleith Primary School due to the location of the Psychological Service within that building.	Educational Services

Theme: 1 Regeneration & the local economy (CP9-13)

Priority: Regenerate the schools estate (CP9-13)

Objective: Deliver the agreed programme of new secondary schools (CP9-13)

Performance Indicator	2007/08	2009/10	2010/11	2011/12	2012/13	Comments	Department
	Value	Target	Target	Target	Target		
Secondary School Occupancy	69%	82%	82%	82%	85%	The secondary occupancy rate in 2008/9 is 67%, 2% down on the previous year due to the continuing decline in secondary school rolls in West Dunbartonshire. The roll has dropped from 5,987 in September 2007 to 5,820 in September 2008.	Educational Services

Theme: 2 Health & well being (CP9-13)

Priority: Improve health and reduce health inequality (CP9-13)

Objective: Improve diet and nutrition (CP9-13)

Performance Indicator	2007/08	2009/10	2010/11	2011/12	2012/13	Comments	Department
	Value	Target	Target	Target	Target		

Percentage of Citizens Panel members who follow guidance of at least 5 portions of fruit/vegetables a day		40	45	50	50	November 2006 survey.	Social Work and Health
Uptake of school meals in primary schools	76%	82%	84%	85%	86%	2007 Survey. WDC is 10th equal in Scotland.	Housing, Environmental and Economic Development
Uptake of school meals in secondary schools	57%	60%	63%	65%	65%	2007 Survey.	Housing, Environmental and Economic Development

Theme: 2 Health & well being (CP9-13)

Priority: Improve health and reduce health inequality (CP9-13)

Objective: Improve the health and safety of Council employees (CP9-13)

Performance Indicator	2007/08 Value	2009/10 Target	2010/11 Target	2011/12 Target	2012/13 Target	Comments	Department
Average number of FTE days lost per FTE employee classified as stress & mental health						This is a new indicator for 2009/10 onwards. Targets will be established based on full analysis of end of year information for 2008/9 and assessment against external benchmarks. It is anticipated that this information will be available by the end of May 2009.	Corporate Services
Number of days lost by Council employees through work related injury	1,589	1,080	992	900	810		Corporate Services
Number of fatal or major injury accidents within Council	8	0	0	0	0		Corporate Services
Percentage of Council employees who drink alcohol on three or more days a week	16%	14%	12%	10%	9%		Social Work and Health
Percentage of Council employees who eat five or more portions of fruit and vegetables a day	68%	70%	71%	72%	73%		Social Work and Health
Percentage of Council employees who rarely or never exercise	16%	14%	12%	10%	9%		Social Work and Health
Percentage of Council employees who smoke	19%	17%	16%	15%	14%		Social Work and Health

Theme: 2 Health & well being (CP9-13)

Priority: Improve health and reduce health inequality (CP9-13)

Objective: Increase healthy life expectancy at birth in deprived areas (CP9-13 New)

Performance Indicator	2007/08 Value	2009/10 Target	2010/11 Target	2011/12 Target	2012/13 Target	Comments	Department
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Female healthy life expectancy in West Dunbartonshire	67.3	67.8	68.1	68.4	68.6		Social Work and Health
Male healthy life expectancy in West Dunbartonshire	62.8	63.3	63.5	63.8	64.1		Social Work and Health

Theme: 2 Health & well being (CP9-13)

Priority: Improve health and reduce health inequality (CP9-13)

Objective: Increase levels of physical activity (CP9-13)

Performance Indicator	2007/08 Value	2009/10 Target	2010/11 Target	2011/12 Target	2012/13 Target	Comments	Department
CC1: Number of attendances per 1,000 population to all pools	4,205	4,121	4,121	4,121	4,121		Housing, Environmental and Economic Development
CC2: Number of attendances per 1,000 population for indoor sports and leisure facilities	3,667	3,914	4,023	4,023	4,023		Housing, Environmental and Economic Development
Percentage of adults in West Dunbartonshire participating in sports each week (private/public)		51%	52%	53%	54%	WD is higher than national average of 42%. 23rd from 32 Councils and considered as 'over-performing' relative to deprivation and socio-economic profile. National Target is 60% by 2020	Social Work and Health
Percentage of Citizens Panel members who never or rarely take part in exercise		54%	52%	50%	48%	November 2006 Baseline 58%	Social Work and Health

Theme: 2 Health & well being (CP9-13)

Priority: Improve health and reduce health inequality (CP9-13)

Objective: Promote positive mental health (CP9-13)

Performance Indicator	2007/08 Value	2009/10 Target	2010/11 Target	2011/12 Target	2012/13 Target	Comments	Department
5-year moving average Suicide Rate (both sexes)	20	16.7	16.3	16	15.7		Social Work and Health
Number of Suicides (both sexes)	25	20.2	19.8	19.4	19		Social Work and Health
Percentage of Citizens Panel members who describe themselves as fairly happy or very happy		79%	80%	81%	82%	November 2006 survey.	Social Work and Health

Theme: 2 Health & well being (CP9-13)

Priority: Improve health and reduce health inequality (CP9-13)

Objective: Reduce deaths amongst the under 75's from coronary heart disease in deprived areas (CP9-13 New)

Performance Indicator	2007/08	2009/10	2010/11	2011/12	2012/13	Comments	Department
	Value	Target	Target	Target	Target		
Deaths from coronary heart disease per 100,000						Awaiting stats from CHP	Social Work and Health

Theme: 2 Health & well being (CP9-13)
Priority: Improve health and reduce health inequality (CP9-13)
Objective: Reduce levels of alcohol consumption (CP9-13)

Performance Indicator	2007/08	2009/10	2010/11	2011/12	2012/13	Comments	Department
	Value	Target	Target	Target	Target		
Deaths from Alcohol-related diseases	43.91	43	42	40	40	WD is 30/32 Scottish Average 27.2	Social Work and Health
Percentage of 13 year olds drinking alcohol to excess in previous month (5 or more drinks 4 or more times)		8%	7.5%	7%	6.5%		Social Work and Health
Percentage of Citizens Panel members who drink alcohol 3 or more days per week		23%	22%	21%	20%		Social Work and Health
Rate of hospital admissions for alcohol misuse per 100,000 population		940.5	893.5	848.8	806.4		Social Work and Health

Theme: 2 Health & well being (CP9-13)
Priority: Improve health and reduce health inequality (CP9-13)
Objective: Reduce levels of smoking (CP9-13)

Performance Indicator	2007/08	2009/10	2010/11	2011/12	2012/13	Comments	Department
	Value	Target	Target	Target	Target		
Percentage of adult population who smoke		23%	22%	21%	19%	WD ranks 30 from 32 LA areas. Scottish Average 25.6%. National target is 22% by 2010	Social Work and Health
Percentage of Citizens Panel members who smoke		23%	22%	20%	19%		Baseline 26% Nov 2006

Theme: 2 Health & well being (CP9-13)
Priority: Improve health and reduce health inequality (CP9-13)
Objective: Reduce use of illegal drugs (CP9-13)

Performance Indicator	2007/08	2009/10	2010/11	2011/12	2012/13	Comments	Department
	Value	Target	Target	Target	Target		
Deaths from drug misuse per 100,000 population	17.56	13	12.5	12	11.5	Average rate of 12 deaths per 100,000 over period 2003/07 is second highest in Scotland	Social Work and Health
Percentage of 15 year using drugs at least once a week	5.5%	4%	4%	3%	3%		Social Work and Health

Prevalence of problem drug users		2%	1.9%	1.8%	1.7%	January 2005 report refers to 2003 data. Scottish Average 1.84. Average has fallen whilst WDC rate has increased	Social Work and Health
Rate of hospital admissions for drugs misuse per 100,000		54	53	52	50	Baseline figure relates to 2003/04. Target is to reduce	Social Work and Health

Theme: 2 Health & well being (CP9-13)

Priority: Reduce inequalities and increase prosperity (CP9-13 New)

Objective: Create new employment and training opportunities for people with a learning disability, mental health problems, criminal record or addiction issues (CP9-13)

Performance Indicator	2007/08 Value	2009/10 Target	2010/11 Target	2011/12 Target	2012/13 Target	Comments	Department
Number of people having a mental health problem assisted into paid employment		15	20	10	10		Social Work and Health
Number of people with a learning disability assisted into paid employment	39	41	46	51	56		Social Work and Health
Number of people with an addiction issue supported into paid employment		15	15	15	15		Social Work and Health
Percentage of clients offered a training or employment assessment of need		90%	100%	100%	100%		Social Work and Health

Theme: 2 Health & well being (CP9-13)

Priority: Reduce inequalities and increase prosperity (CP9-13 New)

Objective: Decrease proportion of people living in poverty (CP9-13 New)

Performance Indicator	2007/08 Value	2009/10 Target	2010/11 Target	2011/12 Target	2012/13 Target	Comments	Department
Median weekly gross earnings for residents who are employed	£406.50	£406.50	£406.50	£406.50	£406.50	Target has been set at £406.50, maintaining current performance and reflecting the economic downturn. Over the longer term, aim would be to move towards the Glasgow average of £434.20.	Social Work and Health

Theme: 2 Health & well being (CP9-13)

Priority: Reduce inequalities and increase prosperity (CP9-13 New)

Objective: Increase benefits uptake (CP9-13)

Performance Indicator	2007/08 Value	2009/10 Target	2010/11 Target	2011/12 Target	2012/13 Target	Comments	Department
Amount of income	£8,956,4	£10,000,	£10,000,	£10,000,	£10,000,	There is a change	Social Work and

generated from successful benefit claims	59.65	000.00	000.00	000.00	000.00	in the method used to calculate income generated across some welfare rights services. Exercise underway to ensure a consistent approach in the future.	Health
Number of people accessing the MacMillan Service	630	656	669	682	696		Social Work and Health

Theme: 2 Health & well being (CP9-13)

Priority: Reduce inequalities and increase prosperity (CP9-13 New)

Objective: Reduce child poverty (CP9-13 New)

Performance Indicator	2007/08	2009/10	2010/11	2011/12	2012/13	Comments	Department
	Value	Target	Target	Target	Target		
Proportion of children living in low income households that are dependant on out of work benefits or child tax credits more than the family element	45%	45%	45%	45%	45%		Social Work and Health

Theme: 2 Health & well being (CP9-13)

Priority: Reduce inequalities and increase prosperity (CP9-13 New)

Objective: Reduce financial exclusion (CP9-13 New)

Performance Indicator	2007/08	2009/10	2010/11	2011/12	2012/13	Comments	Department
	Value	Target	Target	Target	Target		
Percentage of households with access to bank, building society or credit union account		90%	90%	90%	90%	2003/04 baseline is 85.4%. This baseline is derived from SHS, which has for 2007/08 amalgamated East and West Dunbartonshire data. This has skewed the West Dunbartonshire values to such an extent that we have decided not to use SHS data, until this can be rectified. Target is to increase.	Social Work and Health

Theme: 2 Health & well being (CP9-13)

Priority: Reduce inequalities and increase prosperity (CP9-13 New)

Objective: Reduce fuel poverty (CP9-13)

Performance Indicator	2007/08	2009/10	2010/11	2011/12	2012/13	Comments	Department
	Value	Target	Target	Target	Target		
Number of people in fuel poverty defined as spending over 10% of income on fuel						Baseline 7000 (05/06). Data only released every three years but should begin to become available	Social Work and Health

						through the Scottish House Condition Survey which will be published annually from 2009/10. New targets to be set once these data made available. The most current information is taken from the Scottish Government's Fuel Poverty statement.	
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Theme: 2 Health & well being (CP9-13)

Priority: Reduce inequalities and increase prosperity (CP9-13 New)

Objective: Reduce homelessness (CP9-13 New)

Performance Indicator	2007/08 Value	2009/10 Target	2010/11 Target	2011/12 Target	2012/13 Target	Comments	Department
HS7a: Percentage of households assessed who are then housed where the Council has a duty to secure permanent accommodation	No data for this range	35%	35%	35%	35%		Housing, Environmental and Economic Development
Percentage of unintentionally homeless households entitled to settled accommodation	95%	98%	100%	100%	100%		Housing, Environmental and Economic Development

Theme: 2 Health & well being (CP9-13)

Priority: Reduce inequalities and increase prosperity (CP9-13 New)

Objective: Support parents to give their children the best start in life (CP9-13 New)

Performance Indicator	2007/08 Value	2009/10 Target	2010/11 Target	2011/12 Target	2012/13 Target	Comments	Department
Percentage of P3 Pupils exceeding 5-14 level A in reading, writing and mathematics	35%	37%	37%	37%	37%		Educational Services
Percentage of pre-school centres with positive inspection reports		100%	100%	100%	100%	New for 2008/9. Three pre-school centres have been inspected so far in the 2008/09 session. One council run Early Education & Chilcare Centre, Vale of Leven, and two partnership nurseries, Bright Beginnings and Crosslet Nursery. The inspections all produced positive inspection reports.	Educational Services
Percentage of primary schools with positive inspection reports	100%	100%	100%	100%	100%	Only one school, St Michael's Primary, has been inspected in the 2008/09 session. The inspection produced	Educational Services

						a positive inspection report.	
Percentage of secondary schools with positive inspection reports		100%	100%	100%	100%	None inspected in 2007/8.	Educational Services

Theme: 2 Health & well being (CP9-13)
Priority: Target support to vulnerable groups (CP9-13)
Objective: Improve child protection services (CP9-13 New)

Performance Indicator	2007/08 Value	2009/10 Target	2010/11 Target	2011/12 Target	2012/13 Target	Comments	Department
Percentage of children on the Child Protection Register who have a completed and up-to-date risk assessment	100%	100%	100%	100%	100%		Social Work and Health

Theme: 2 Health & well being (CP9-13)
Priority: Target support to vulnerable groups (CP9-13)
Objective: Improve support to carers (CP9-13)

Performance Indicator	2007/08 Value	2009/10 Target	2010/11 Target	2011/12 Target	2012/13 Target	Comments	Department
Percentage of care plans reviewed within agreed timescale	No data for this range	50%	60%	75%	95%	Baseline established by audit April 2009. Targets set on the basis of this.	Social Work and Health
Percentage of carers who feel supported and capable to continue in their role as a carer	No data for this range	50%	60%	70%	80%	Baseline established by audit April 2009. Targets set on the basis of this	Social Work and Health

Theme: 2 Health & well being (CP9-13)
Priority: Target support to vulnerable groups (CP9-13)
Objective: Increase proportion of older people needing care or support who are able to sustain an independent quality of life as part of the community (CP9-13 New)

Performance Indicator	2007/08 Value	2009/10 Target	2010/11 Target	2011/12 Target	2012/13 Target	Comments	Department
ASW4b: Total number of homecare hours provided as a rate per 1,000 population aged 65+	758.6	750.5	750.5	750.5	758.6		Social Work and Health
ASW4c: Percentage of homecare clients aged 65+ receiving a service at weekends	53.1%	57%	59%	60%	65%		Social Work and Health
ASW4c: Percentage of homecare clients aged 65+ receiving a service during evening/overnight	26%	30%	32%	33%	40%		Social Work and Health
ASW4c: Percentage of homecare clients aged 65+ receiving personal care	65.1%	69%	70%	70%	75%		Social Work and Health
Percentage of people	26%	34.8%	37.2%	39.6%	42%	Baseline is 26%	Social Work and

65+ with intensive needs receiving care at home						(2007/08). Target is 37% by 2011 and increase further to meet national target of 70% by 2025	Health
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Theme: 2 Health & well being (CP9-13)

Priority: Target support to vulnerable groups (CP9-13)

Objective: Provide opportunities to enable young people in local authority care to have positive destinations at the point of leaving care (CP9-13 New)

Performance Indicator	2007/08	2009/10	2010/11	2011/12	2012/13	Comments	Department
	Value	Target	Target	Target	Target		
Percentage of 16 or 17 year olds in positive destinations (further/higher education, training, employment) at point of leaving care	55%	55.5%	56%	56.5%	57%	The target will be to improve the current level of performance and this will be reviewed annually.	Social Work and Health

Theme: 3 Safe & strong communities (CP9-13)

Priority: Improve community safety (CP9-13)

Objective: Improve road safety (CP9-13)

Performance Indicator	2007/08	2009/10	2010/11	2011/12	2012/13	Comments	Department
	Value	Target	Target	Target	Target		
Number of adults killed or seriously injured in road accidents	21	34	32	30	28	Original targets based on a 40% reduction over 10 year period (1998-2008). Now awaiting new targets from the Framework for Road Safety due to be published later this summer.	Housing, Environmental and Economic Development
Number of children killed or seriously injured in road accidents	3	10	10	10	10	New targets to be set once the Framework for Road Safety is published later this year.	Housing, Environmental and Economic Development
RL1: Overall percentage of road network that should be considered for maintenance treatment	31.7%	31.3%	31%	30.5%	30%	Target exceeded - Year 2009/10 target should be amended to 29.2%	Housing, Environmental and Economic Development

Theme: 3 Safe & strong communities (CP9-13)

Priority: Improve community safety (CP9-13)

Objective: Reduce anti social behaviour (CP9-13)

Performance Indicator	2007/08	2009/10	2010/11	2011/12	2012/13	Comments	Department
	Value	Target	Target	Target	Target		
Number of anti-social offences detected per 10,000 population (four-year rolling average)	63					The current baseline is 63 detections per 10,000 (4-year average April 2004-April 2008).The target is to exceed	Strathclyde Police

						this average detection rate.	
Number of residents personally experiencing neighbour disputes in the past 12 months	1,131	1,321	1,258	1,198	1,138		Housing, Environmental and Economic Development
Percentage of Citizens Panel respondents who have personally witnessed and reported anti-social behaviour		19%	17%	15%	14%	Question asked for first time in March 06 to establish baseline and set future targets. Question not asked in 07/08.	Housing, Environmental and Economic Development
Percentage of residents satisfied or very satisfied with agencies' response to tackling anti social behaviour	27%	50%	51%	52%	53%		Housing, Environmental and Economic Development

Theme: 3 Safe & strong communities (CP9-13)
Priority: Improve community safety (CP9-13)
Objective: Reduce domestic abuse (CP9-13 New)

Performance Indicator	2007/08	2009/10	2010/11	2011/12	2012/13	Comments	Department
	Value	Target	Target	Target	Target		
Rate of domestic abuse in West Dunbartonshire per 100,000 population	1,800					Aim is to increase the number recorded incidents. The level of reporting incidents of domestic abuse has been rising and there is a desire to encourage those affected by domestic abuse to report incidents. Expectation is that the level will continue to increase before reducing.	Strathclyde Police

Theme: 3 Safe & strong communities (CP9-13)
Priority: Improve community safety (CP9-13)
Objective: Reduce fear of crime (CP9-13)

Performance Indicator	2007/08	2009/10	2010/11	2011/12	2012/13	Comments	Department
	Value	Target	Target	Target	Target		
Percentage of residents stating that they do not feel safe in their neighbourhood after dark	45%	41%	40%	39%	39%		Housing, Environmental and Economic Development

Theme: 3 Safe & strong communities (CP9-13)
Priority: Improve community safety (CP9-13)
Objective: Reduce hate crime (CP9-13 New)

Performance Indicator	2007/08	2009/10	2010/11	2011/12	2012/13	Comments	Department
	Value	Target	Target	Target	Target		
Number of emergency	0	0	0	0	0		Chief Executive's

cases referred to MARIM (Multi-Agency Racist Incident Monitoring Group)							Department
Number of 'third-party' reports received by MARIM (Multi-Agency Racist Incident Monitoring Group)	5	5	5	5	5		Chief Executive's Department

Theme: 3 Safe & strong communities (CP9-13)

Priority: Improve community safety (CP9-13)

Objective: Reduce repeat offending (CP9-13)

Performance Indicator	2007/08	2009/10	2010/11	2011/12	2012/13	Comments	Department
	Value	Target	Target	Target	Target		
The number of children referred to the Reporter for offence grounds each year	404	398	395	392	389		Social Work and Health
The number of referrals to the Reporter for offence grounds each year	945	929	920	911	902		Social Work and Health

Theme: 3 Safe & strong communities (CP9-13)

Priority: Improve community spirit (CP9-13 New)

Objective: Improve neighbourhoods as good places to live

Performance Indicator	2007/08	2009/10	2010/11	2011/12	2012/13	Comments	Department
	Value	Target	Target	Target	Target		
Percentage of residents rating neighbourhood as a fairly good or very good place to live	89%	92%	93%	94%	95%		Housing, Environmental and Economic Development

Theme: 3 Safe & strong communities (CP9-13)

Priority: Improve community spirit (CP9-13 New)

Objective: Increase community volunteering and involvement (CP9-13 New)

Performance Indicator	2007/08	2009/10	2010/11	2011/12	2012/13	Comments	Department
	Value	Target	Target	Target	Target		
Percentage of Citizens Panel members who have undertaken unpaid volunteer work in the last 3 months	33%	36%	38%	40%	42%		WD Council for Voluntary Service (WDCVS)

Theme: 3 Safe & strong communities (CP9-13)

Priority: Improve estate management of council housing (CP9-13)

Objective: Improve physical appearance of housing estates (CP9-13)

Performance Indicator	2007/08	2009/10	2010/11	2011/12	2012/13	Comments	Department
	Value	Target	Target	Target	Target		
HS1: Response repairs: b) The overall % of repairs completed within the target times	98.45%	91%	92%	93%	93.5%	Provisional figures provided as tight deadline for update does not allow full year data to be	Housing, Environmental and Economic Development

						verified	
Percentage of Citizens Panel respondents who are satisfied or very satisfied with the physical appearance of their local area		70%	75%	80%	82%	Question not asked in 2007/2008.	Housing, Environmental and Economic Development

Theme: 3 Safe & strong communities (CP9-13)

Priority: Improve estate management of council housing (CP9-13)

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

Performance Indicator	2007/08	2009/10	2010/11	2011/12	2012/13	Comments	Department
	Value	Target	Target	Target	Target		
HS3: Total annual rent loss due to voids expressed as a percentage of the total amount of rent due in the year	4.76%	3.4%	3.1%	2%	1.9%		Housing, Environmental and Economic Development
HS4a: Not low demand stock: Average re-let time	43	20	18	16	15		Housing, Environmental and Economic Development
HS4b: Low demand stock: Average re-let time	231	260	200	100	80		Housing, Environmental and Economic Development
HS4ci: Low demand stock: Number remaining un-let at year end	394	394	394	394	394		Housing, Environmental and Economic Development
HS5a: Current tenant arrears as a percentage of the net amount of rent due in the year	11.9%	9%	7.5%	7%	6.8%		Corporate Services
HS5b: Percentage of current tenants owing more than 13 weeks rent at the year end, excluding those owing less than £250	5.4%	4.5%	4%	3.5%	3.4%		Corporate Services
HS5c: Proportion of those tenants giving up their tenancy during the year that were in rent arrears	55%	50%	48%	46%	45%		Corporate Services
HS5d: Average debt owed by tenants leaving in arrears, as a proportion of the average weekly rent	£11.60	£11.00	£10.50	£10.40	£10.30		Corporate Services
HS5e: Proportion of arrears owed by former tenants that was either written off or collected during the year	3.71%	20%	22%	24%	25%		Corporate Services

Theme: 4 Sustainable environments (CP9-13)

Priority: Improve environmental quality & sustainability (CP9-13)

Objective: Improve street and open space cleanliness (CP9-13)

Performance Indicator	2007/08 Value	2009/10 Target	2010/11 Target	2011/12 Target	2012/13 Target	Comments	Department
Number of complaints about litter	138	69	67	64	62		Housing, Environmental and Economic Development
Number of reported incidents of dog fouling	262	231	221	210	200		Housing, Environmental and Economic Development
Number of reported incidents of fly tipping	756	715	687	661	636		Housing, Environmental and Economic Development
WM4: The cleanliness index achieved following inspection	73	75	75.5	76	76		Housing, Environmental and Economic Development

Theme: 4 Sustainable environments (CP9-13)
Priority: Improve environmental quality & sustainability (CP9-13)
Objective: Increase biodiversity (CP9-13 New)

Performance Indicator	2007/08 Value	2009/10 Target	2010/11 Target	2011/12 Target	2012/13 Target	Comments	Department
Percentage increase in hectares of amenity grassland habitat managed for biodiversity	No data for this range	1%	2.5%	3.5%	5%	2008/09 is the baseline year. Target is to increase to 5% by 2013.	Chief Executive's Department
Percentage increase of hectares of woodland habitat	No data for this range					New for 2009/10. Baseline figures for woodland habitat to be calculated by Forestry Commission late 2009.	Chief Executive's Department

Theme: 4 Sustainable environments (CP9-13)
Priority: Improve environmental quality & sustainability (CP9-13)
Objective: Increase the proportion of protected sites in favourable condition (CP9-13 New)

Performance Indicator	2007/08 Value	2009/10 Target	2010/11 Target	2011/12 Target	2012/13 Target	Comments	Department
Proportion of protected nature sites in favourable condition	No data for this range	87%	95%	95%	95%	Baseline is 79% (2008/09). National target to ensure 80% of SSSIs are in a favourable condition by 2009.	Chief Executive's Department

Theme: 4 Sustainable environments (CP9-13)
Priority: Improve environmental quality & sustainability (CP9-13)
Objective: Manage waste disposal in a more sustainable way (CP9-13)

Performance Indicator	2007/08 Value	2009/10 Target	2010/11 Target	2011/12 Target	2012/13 Target	Comments	Department
Tonnage of biodegradable municipal	25,936	22,832	21,284	18,536	15,888		Housing, Environmental and

waste landfilled							Economic Development
WM3: Percentage of municipal waste collected that was recycled (and composted)	32.5%	34%	40%	45%	50%	Draft percentage subject to audit by SEPA	Housing, Environmental and Economic Development

Theme: 4 Sustainable environments (CP9-13)
Priority: Improve environmental quality & sustainability (CP9-13)
Objective: Raise awareness of environmental issues (CP9-13)

Performance Indicator	2007/08 Value	2009/10 Target	2010/11 Target	2011/12 Target	2012/13 Target	Comments	Department
Percentage of primary and secondary schools achieving Eco-Schools Green Flag Award	16.7%	30%	40%	50%	60%	Targets are to increase to 50% by 2011/12 (Corporate Plan) and 100% by 2017 (Community Plan)	Educational Services

Theme: 4 Sustainable environments (CP9-13)
Priority: Improve environmental quality & sustainability (CP9-13)
Objective: Reduce greenhouse gas emissions from Council assets and operations (CP9-13)

Performance Indicator	2007/08 Value	2009/10 Target	2010/11 Target	2011/12 Target	2012/13 Target	Comments	Department
Tonnage of carbon dioxide emissions from Council operations and assets		28,632	27,439	26,246	25,053	Not all 2007/08 data available yet. Due September 2009.	Chief Executive's Department

Theme: 4 Sustainable environments (CP9-13)
Priority: Improve environmental quality & sustainability (CP9-13)
Objective: Reduce local pollution (CP9-13)

Performance Indicator	2007/08 Value	2009/10 Target	2010/11 Target	2011/12 Target	2012/13 Target	Comments	Department
Air Quality: % of monitoring stations complying with the national objective of 40ug/m3 NO2	94.1%	100%	100%	100%	100%	Now have 21 monitoring locations in total. One breach on A82 at Dumbuck in 2008. Target is 100%	Corporate Services
Air quality: PM10 Concentration	17	40	18	18	18	Baseline is 17ug/m3 (2007/08). Target is maintain below 40ug/m3.	Corporate Services

Theme: 4 Sustainable environments (CP9-13)
Priority: Improve sustainability of the transportation network (CP9-13)
Objective: Promote sustainable travel choices (CP9-13)

Performance Indicator	2007/08 Value	2009/10 Target	2010/11 Target	2011/12 Target	2012/13 Target	Comments	Department
Number of primary schools which have	22	31	35			No target beyond year 2010/11 when	Housing, Environmental and

introduced the Travelling Green initiative						all schools will have been introduced to Travelling Green. Education will require to report on continued application of this road safety initiative beyond that date.	Economic Development
Percentage of adults driving a car to work	57%	60%	60%	60%	60%	Survey undertaken every two years - no 2008/9 data available.	Housing, Environmental and Economic Development
Percentage of children travelling to school by public or active transport (primary)	64%	65%	66%	67%	68%	64% in 08/09 (base year) from WDC Oct08 survey (primary school only). Similar to Scottish average from Sustrans survey. Aim to increase by 1% annually.	Housing, Environmental and Economic Development
Percentage of Council employees travelling to work as a lone car driver	70%	62%	61%	60%	59%		Housing, Environmental and Economic Development

Theme: 5 Education & life-long learning (CP9-13)
Priority: Provide learning for life (CP9-13)
Objective: Improve skills for life (CP9-13)

Performance Indicator	2007/08 Value	2009/10 Target	2010/11 Target	2011/12 Target	2012/13 Target	Comments	Department
CC3a: Number of visits to/usages of council funded or part funded museums per 1000 population	1,474	1,125	1,171	1,221	1,272	As reported previously, the new Internet Content Management System implemented last year has shown that the previous system was over-counting web traffic because of duplicated hits. Targets for future years reflect this.	Educational Services
CC3b: Number of visits to/usages of council funded or part funded museums that were in person per 1000 population	80	79	83	87	91	Visits in Person to Clydebank Museum are down slightly on last year's figures, this reflects annual fluctuations according to changes and timetabling of exhibition programmes. There was an increase in visitors to the Denny Tank Museum and the target was slightly exceeded.	Educational Services
CC5a: Number of Library visits per 1000	4,887	4,910	4,920	4,930	4,940		Educational Services

population							
Percentage of learners awarded SQA and other recognised qualifications	No data for this range	65%	66%	68%	70%	New for 2008/9. 2008/9 figure not yet available.	Educational Services

Theme: 5 Education & life-long learning (CP9-13)

Priority: Provide learning for life (CP9-13)

Objective: Provide young people with more choices and more chances (CP9-13 New)

Performance Indicator	2007/08 Value	2009/10 Target	2010/11 Target	2011/12 Target	2012/13 Target	Comments	Department
Percentage of school leavers into positive destinations (total of higher/further education, employment and training)	82.3%	85%	87.3%	87.3%	88%	WDC was 28th from 32 Council areas in 2007/08 - the Scottish average was 86%. WDC was 5th out of our group of six comparator authorities. 2007/08	Educational Services
Percentage of young people on the Get Ready for Work scheme gaining positive outcomes	79%	70%	70%	70%	70%		Housing, Environmental and Economic Development

Theme: 5 Education & life-long learning (CP9-13)

Priority: Raise attainment and achievement (CP9-13)

Objective: Improve educational attainment levels of primary school pupils (CP9-13 New)

Performance Indicator	2007/08 Value	2009/10 Target	2010/11 Target	2011/12 Target	2012/13 Target	Comments	Department
Primary 5-14 Mathematics	86%	87%	87.5%	88%	88%	The 2008 result matched the highest ever result of 87% achieved in 2006. The local authority 5-14 data sharing consortium average for this measure is 86%.	Educational Services
Primary 5-14 Reading	84%	87%	87.5%	88%	88%	The 2008 result matched the highest ever result of 85% achieved in 2004. The local authority 5-14 data sharing consortium average for this measure is 84%.	Educational Services
Primary 5-14 Writing	76%	80%	80.5%	81%	81%	The 2008 result matched the highest ever result of 78% achieved in 2004. The local authority 5-14 data sharing consortium average for this measure is 78%.	Educational Services

Theme: 5 Education & life-long learning (CP9-13)

Priority: Raise attainment and achievement (CP9-13)

Objective: Improve educational attainment levels of secondary school pupils (CP9-13)

New)

Performance Indicator	2007/08	2009/10	2010/11	2011/12	2012/13	Comments	Department
	Value	Target	Target	Target	Target		
3+ @ Level 6 (by end S5)	17%	18%	19%	19%	19%	The 2008 national average for this measure is 22%. West Dunbartonshire's performance ranks 27th out of the 32 Scottish local authorities. East Renfrewshire, with 47%, was the highest performing authority. West Dunbartonshire is 5th out of its comparator group of 6 authorities. Renfrewshire, with 23%, was the highest performing comparator authority.	Educational Services
5+ @ level 5 (by end S4)	28%	31%	31%	32%	32%	The 2008 national average for this measure is 34%. West Dunbartonshire's performance ranks 25th out of the 32 Scottish local authorities. East Renfrewshire, with 62%, was the highest performing authority. West Dunbartonshire is 4th out of its comparator group of 6 authorities. Midlothian and Renfrewshire, with 34%, were jointly the highest performing comparator authorities.	Educational Services
5+ @ Level 6 (by end S6)	14%	15%	16%	16%	16%	The 2008 national average for this measure is 12%. West Dunbartonshire's performance ranks 28th out of the 32 Scottish local authorities. East Renfrewshire, with 24%, was the highest performing authority. West Dunbartonshire is 5th out of its comparator group of 6 authorities. Inverclyde, with 19%, was the highest performing comparator authority.	Educational Services

Theme: 6 An improving Council (CP9-13)

Priority: Improve community engagement (CP9-13)

Objective: Improve the effectiveness of community consultation and engagement activity (CP9-13)

Performance Indicator	2007/08	2009/10	2010/11	2011/12	2012/13	Comments	Department
	Value	Target	Target	Target	Target		
Percentage of Citizens Panel respondents who think the Council communicates well with its residents		27%	30%	33%	36%	Question not asked in 2007/8.	Chief Executive's Department
Percentage of Citizens Panel respondents who think the Council is good at listening to the needs of its residents		17%	20%	23%	26%	Question not asked in 2007/8.	Chief Executive's Department

Theme: 6 An improving Council (CP9-13)

Priority: Improve community engagement (CP9-13)

Objective: Increase the community's participation in the democratic decision-making processes (CP9-13)

Performance Indicator	2007/08	2009/10	2010/11	2011/12	2012/13	Comments	Department
	Value	Target	Target	Target	Target		
Number of functioning Community Councils	10	10	10	10	10		Corporate Services
Number of groups involved in capacity building activity through the Community Development team	No data for this range	22	23	24	25		Educational Services
Number of young people involved in youth consultation and representation structures	No data for this range	93	94	95	97	2008/09 figure was 92.	Educational Services

Theme: 6 An improving Council (CP9-13)

Priority: Improve governance and resource management (CP9-13)

Objective: Improve accountability to all stakeholders (CP9-13)

Performance Indicator	2007/08	2009/10	2010/11	2011/12	2012/13	Comments	Department
	Value	Target	Target	Target	Target		
Percentage of Citizens Panel respondents who think the Council's public performance reporting in West Dunbartonshire News is balanced	84%	85%	85%	85%	85%		Chief Executive's Department

Theme: 6 An improving Council (CP9-13)

Priority: Improve governance and resource management (CP9-13)

Objective: Improve approach to risk management (CP9-13)

Performance Indicator	2007/08	2009/10	2010/11	2011/12	2012/13	Comments	Department
	Value	Target	Target	Target	Target		

CM2a: Number of civil liability claims per 10,000 population incurred by the council in the year	34.5	38	37	36	35		Corporate Services
Percentage of Council's strategic risks classified as high or medium	81%	75%	70%	65%	60%		Corporate Services

Theme: 6 An improving Council (CP9-13)

Priority: Improve governance and resource management (CP9-13)

Objective: Improve corporate approach to workforce planning (CP9-13)

Performance Indicator	2007/08 Value	2009/10 Target	2010/11 Target	2011/12 Target	2012/13 Target	Comments	Department
Has Audit Scotland's perception of the quality of the Council's corporate approach to workforce planning improved? Yes/No	No	Yes	Yes	Yes	Yes	Audit Scotland progress report published January 2008 recorded limited progress in developing a workforce strategy.	Corporate Services

Theme: 6 An improving Council (CP9-13)

Priority: Improve governance and resource management (CP9-13)

Objective: Improve medium to long term financial planning (CP9-13)

Performance Indicator	2007/08 Value	2009/10 Target	2010/11 Target	2011/12 Target	2012/13 Target	Comments	Department
Has Audit Scotland's perception of the quality of the Council's medium to long term financial planning process improved? Yes/No	No	Yes	Yes	Yes	Yes	Audit Scotland's progress report published in January 2008 noted no progress in developing a financial strategy.	Corporate Services

Theme: 6 An improving Council (CP9-13)

Priority: Improve governance and resource management (CP9-13)

Objective: Improve the Performance Management Framework (CP9-13)

Performance Indicator	2007/08 Value	2009/10 Target	2010/11 Target	2011/12 Target	2012/13 Target	Comments	Department
Has Audit Scotland's perception of the quality of the Council's performance management framework improved? Yes/No	No	Yes	Yes	Yes	Yes		Chief Executive's Department
Percentage of elected members satisfied or very satisfied with the quality of performance management reports	No data for this range					New for 2009/10. Survey of elected members will take place in 2009/10 and the results used to inform targets for future years.	Chief Executive's Department

Theme: 6 An improving Council (CP9-13)

Priority: Improve governance and resource management (CP9-13)

Objective: Improve the corporate planning, service planning and budget process (CP9-13)

Performance Indicator	2007/08	2009/10	2010/11	2011/12	2012/13	Comments	Department
	Value	Target	Target	Target	Target		
Percentage of directorate plans that conform to Joint Planning & Budget Guidance	50%	100%	100%	100%	100%		Chief Executive's Department

Theme: 6 An improving Council (CP9-13)

Priority: Improve leadership (CP9-13)

Objective: Improve leadership and management skills of elected members, the corporate management team, middle management and supervisory staff (CP9-13)

Performance Indicator	2007/08	2009/10	2010/11	2011/12	2012/13	Comments	Department
	Value	Target	Target	Target	Target		
Has Audit Scotland's perception of leadership quality improved? Yes/No	No	Yes	Yes	Yes	Yes	Audit Scotland's progress report published January 2008 notes that significant challenges remain.	Corporate Services
Percentage of Council employees who agree or strongly agree that there is strong leadership	15%	23%	30%	40%	55%		Corporate Services

Theme: 6 An improving Council (CP9-13)

Priority: Improve the perception of West Dunbartonshire (CP9-13 New)

Objective: Improve the Council's image and reputation (CP9-13 New)

Performance Indicator	2007/08	2009/10	2010/11	2011/12	2012/13	Comments	Department
	Value	Target	Target	Target	Target		
Estimated advertising value of positive media coverage generated by the Council	No data for this range	£180,000.00	£200,000.00	£250,000.00	£300,000.00	New for 2008/9.	Chief Executive's Department
Percentage of Citizens Panel respondents who agree or strongly agree that Council's external image is positive	No data for this range					New for 2009/10. This will be tested in a 2009/10 Citizens' Panel and a benchmark established to inform future targets.	Chief Executive's Department
Percentage of local and national media enquiries responded to within deadline providing the Council's right of reply	95%	100%	100%	100%	100%		Chief Executive's Department

Theme: 6 An improving Council (CP9-13)

Priority: Promote continuous improvement and transform service delivery (CP9-13)

Objective: Improve overall service performance and self awareness (CP9-13)

Performance Indicator	2007/08	2009/10	2010/11	2011/12	2012/13	Comments	Department
	Value	Target	Target	Target	Target		
Cumulative number of Charter Mark accreditations awarded and held by the Council	20	22	22	22	22	No further new accreditations planned unless individual services	Chief Executive's Department

						decide to apply after PSIF.	
Cumulative number of Investors in People accreditations awarded and held by the Council	5	6	6	6	6	No further new accreditations planned unless services decide to apply after PSIF.	Chief Executive's Department
Percentage of Citizens Panel respondents satisfied or very satisfied with Council Services	74%	70%	75%	80%	80%		Chief Executive's Department
Percentage of residents strongly agreeing or agreeing with the statement 'My council provides high quality services'		60%	65%	70%	75%	Latest available data recorded 40% in 2005/6.	Chief Executive's Department
Ratio of Statutory Performance Indicators in upper:lower quartiles	1.5	1.6	1.8	2	2.1	WDC has 21 in upper quartile (down 1) and 14 in lower (up 3) based on 2007/8. Data for 2008/9 not yet available.	Chief Executive's Department

Theme: 6 An improving Council (CP9-13)

Priority: Promote continuous improvement and transform service delivery (CP9-13)

Objective: Improve service efficiency and competitiveness (CP9-13)

Performance Indicator	2007/08 Value	2009/10 Target	2010/11 Target	2011/12 Target	2012/13 Target	Comments	Department
BA1: Gross administration cost per housing benefit case	£37.41	£36.50	£36.00	£35.50	£35.00		Corporate Services
CM5: Cost of collecting Council Tax per dwelling	£16.59	£16.00	£16.00	£16.00	£16.00		Corporate Services
CM6b: Percentage of income due from Council Tax for the year, net of reliefs and rebates that was received during the year	92.81%	93%	93.25%	93.5%	93.75%		Corporate Services
CM7: Number of invoices paid within 30 calendar days of receipt as a percentage of all invoices paid	82.6%	85%	85%	86%	86%		Corporate Services
CM8a: Proportion of operational accommodation that is in a satisfactory condition	92%	83%	86%	89%	91%		Housing, Environmental and Economic Development
CM8b: Proportion of operational accommodation that is suitable for its current use.	80%	70%	75%	80%	81%		Housing, Environmental and Economic Development
PS2b-a)ii: Average time (hours) between the time of domestic noise complaint requiring attendance on site and attendance on site for those complaints not dealt with under Part V the Antisocial Behaviour	0.58	2	2	2	2		Corporate Services

etc (Scotland) Act 2004							
PS2b-a)iii: Average time (hours) between the time of domestic noise complaint dealt with under Part V of the Anti-social Behaviour etc (Scotland) Act 2004 and attendance on site for those complaints not dealt with under Part V the Antisocial Behaviour	0.68	2	2	2	2		Corporate Services
PS4a: Percentage of trading standards consumer complaints that were dealt with within 14 days	64.4%	70%	72%	74%	76%		Corporate Services
PS4b: Percentage of trading standards business advice requests that were dealt with within 14 days	97.6%	97%	97%	97%	97%		Corporate Services
WM1a: Net cost of refuse collection per premise	£43.78	£44.87	£45.99	£47.14	£48.32		Housing, Environmental and Economic Development
WM1b: Net cost of refuse disposal per premise	£56.71	£72.41	£84.72	£93.19	£101.58		Housing, Environmental and Economic Development

Theme: 6 An improving Council (CP9-13)

Priority: Promote continuous improvement and transform service delivery (CP9-13)

Objective: Join-up and share services with other providers (CP9-13)

Performance Indicator	2007/08 Value	2009/10 Target	2010/11 Target	2011/12 Target	2012/13 Target	Comments	Department
Number of shared service arrangements (external providers)	52					Targets will be set following the outcome of the Clyde Valley Community Planning Partnership work and agreement on the future direction of the National Shared Service Diagnostics work.	Chief Executive's Department

Theme: 6 An improving Council (CP9-13)

Priority: Promote continuous improvement and transform service delivery (CP9-13)

Objective: Modernise internal business processes (CP9-13)

Performance Indicator	2007/08 Value	2009/10 Target	2010/11 Target	2011/12 Target	2012/13 Target	Comments	Department
Percentage of Citizens Panel respondents who are satisfied or very satisfied with the time the Council takes to answer the switchboard telephone	85%	90%	91%	92%	93%		Corporate Services

Percentage of Citizens Panel respondents who are satisfied or very satisfied with the time the Council takes to acknowledge written communications with the contact centre	70%	74%	77%	80%	83%		Corporate Services
Percentage of Type 3 (2-way interaction between citizen and Council) interactions identified as appropriate for electronic delivery that are delivered electronically	No data for this range	70%	80%	85%	90%	Information was not gathered in 07/08.	Corporate Services
Percentage of Type 4 (full transaction e.g. book and pay for service online) interactions identified as appropriate for electronic service delivery that are delivered electronically	No data for this range	35%	40%	50%	55%	Information was not gathered in 07/08.	Corporate Services
Percentage of users of the Council's contact centre who are satisfied or very satisfied with the services delivered by the contact centre	No data for this range	75%	80%	85%	90%		Corporate Services

Theme: 6 An improving Council (CP9-13)
Priority: Promote equal opportunities (CP9-13)
Objective: Promote equal opportunities throughout West Dunbartonshire (CP9-13)

Performance Indicator	2007/08 Value	2009/10 Target	2010/11 Target	2011/12 Target	2012/13 Target	Comments	Department
CM4: Percentage of council buildings in which all public areas are suitable for and accessible to disabled people	39.6%	48%	52%	56%	60%	No budget allocated for 2009/10. Target will only be met due to slippage from 08/09 and because of new schools. Target will not be met for 10/11 if there is no budget.	Chief Executive's Department
Number of equality impact assessments of Council's plans, strategies, and policies completed	6	15	15	15	15		Chief Executive's Department

Theme: 6 An improving Council (CP9-13)
Priority: Promote equal opportunities (CP9-13)
Objective: Provide and promote equal opportunities within the Council (CP9-13)

Performance Indicator	2007/08 Value	2009/10 Target	2010/11 Target	2011/12 Target	2012/13 Target	Comments	Department
CM3a: Percentage of the highest paid 2% of earners among council employees that are women	40.9%	40%	40%	40%	40%		Corporate Services
CM3b: Percentage of the highest paid 5% of	47.9%	50%	50%	50%	50%		Corporate Services

earners among council employees that are women							
Number of employees who have accessed specific equality and diversity learning and development opportunities annually	No data for this range	250	300	350	400	New for 2009/10. Combined figure for face to face training provided by HR and OD and Policy Unit and through support for online training.	Corporate Services
Percentage of Council employees who think the Council has a good or very good level of commitment to promoting equality and diversity	46%	60%	67%	75%	80%	Performance will be evaluated following the outcomes of the 2009 Employee Survey; information expected early September 2009.	Corporate Services

Theme: 6 An improving Council (CP9-13)

Priority: Promote sustainable development (CP9-13)

Objective: Promote the principles and practices of sustainable development throughout West Dunbartonshire (CP9-13)

Performance Indicator	2007/08 Value	2009/10 Target	2010/11 Target	2011/12 Target	2012/13 Target	Comments	Department
Ecological footprint (gha/cap)	5.04	4.98	4.95	4.92	4.89	Long term, target is to reduce to 4 by 2017.	Chief Executive's Department
Percentage of Citizens Panel respondents who are very or mostly satisfied with their perception of overall quality of life		66%	68%	70%	72%	This question has not been asked in Citizens' Panel surveys since 2006. Will be asked again in 09/10.	Chief Executive's Department
Percentage of Strategic Environmental Assessments of Council plans that comply with the legislation	100%	100%	100%	100%	100%		Chief Executive's Department

Theme: 6 An improving Council (CP9-13)

Priority: Value our employees (CP9-13)

Objective: Improve consultation and communication with employees (CP9-13)

Performance Indicator	2007/08 Value	2009/10 Target	2010/11 Target	2011/12 Target	2012/13 Target	Comments	Department
Percentage of Council employees who agree or strongly agree that the Council asks about their views	17%	25%	30%	35%	40%		Chief Executive's Department
Percentage of Council employees who agree or strongly agree that their line manager provides information about what is going on within the Council	37%	40%	45%	50%	55%		Chief Executive's Department

Theme: 6 An improving Council (CP9-13)

Priority: Value our employees (CP9-13)
Objective: Improve employee attendance (CP9-13)

Performance Indicator	2007/08	2009/10	2010/11	2011/12	2012/13	Comments	Department
	Value	Target	Target	Target	Target		
CM1a: Average number of working days per employee lost through sickness absence for local government employees and craft workers	14.08	12.5	12	11.5	11		Corporate Services
CM1b: Average number of working days per employee lost through sickness absence for teachers	8.5	7.7	7.7	7.7	7.7		Corporate Services

Theme: 6 An improving Council (CP9-13)
Priority: Value our employees (CP9-13)
Objective: Improve morale and employee perceptions of feeling valued (CP9-13)

Performance Indicator	2007/08	2009/10	2010/11	2011/12	2012/13	Comments	Department
	Value	Target	Target	Target	Target		
Percentage of Council employees who agree or strongly agree that morale is good	19%	24%	31%	41%	56%		Corporate Services
Percentage of Council employees who agree or strongly agree that the Council recognises and values the work that they do	34%	39%	46%	56%	71%		Corporate Services

Theme: 6 An improving Council (CP9-13)
Priority: Value our employees (CP9-13)
Objective: Promote fair and transparent employment practices (CP9-13)

Performance Indicator	2007/08	2009/10	2010/11	2011/12	2012/13	Comments	Department
	Value	Target	Target	Target	Target		
Percentage of employee survey respondent's indicating direct experience of non-verbal bullying	18%	15%	15%	9%	6%		Corporate Services
Percentage of employee survey respondent's reporting some form of discrimination in the period since the last employee survey	11%	6%	6%	2%	1%		Corporate Services
Percentage of employee survey respondent's that indicated direct experience of verbal bullying	21%	15%	15%	9%	9%		Corporate Services