

Statutory Performance Indicators 2012/2013

Council:

West Dunbartonshire

Please return to: spi2013@ishare.audit-scotland.gov.uk

	Source	Contextual	Performance information
SICKNESS ABSENCE			
1	The average number of working days per employee lost through sickness absence		
a) Teachers			
i. Total number of FTE staff		882	
ii. Total number of days lost per year through sickness absence		6,070	
iii. Days lost per employee			6.9 days
b) All other local government employees			
i. Total number of FTE staff		3,499	
ii. Total number of days lost per year through sickness absence		47,079	
iii. Days lost per employee			13.5 days
EQUAL OPPORTUNITIES POLICY			
2	The number and percentage of the highest paid 2% and 5% of earners among council employees, that are women (please note this indicator excludes teachers)		
Total number of employees in top 2%		98	
Total number of women employees in top 2%		49	
Percentage of women employees in top 2%			50.0 %
Total number of employees in top 5%		243	
Total number of women employees in top 5%		134	
Percentage of women employees in top 5%			55.1 %
PUBLIC ACCESS			
3	Number of council buildings from which the council delivers services to the public	54	
Number and percentage of buildings from which the council delivers services that are suitable for, and accessible to, disabled people		27	50.0 %
ADMINISTRATION COSTS			
4	The gross administration cost per benefits case.		
a) Average rent rebate caseload	7,068		
Weighted rent rebate caseload			10,673
b) Average private rented sector caseload	1,310		
Weighted private rented sector caseload			2,790
c) Average registered social landlord caseload	3,409		
Weighted registered social landlord caseload			6,818
d) Average Council Tax Benefit caseload	14,094		
Weighted Council Tax Benefit caseload			21,423
e) Gross cost of providing the service	£ 1,035,121.00		
f) Gross administration cost per case			£ 24.82

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	Source	Contextual	Performance information
COUNCIL TAX COLLECTION			
5 a) Cost of collecting council tax per dwelling (All dwellings, not just chargeable)			£ 15.66
b) Cost of collecting council tax	£ 701,851		
c) Number of dwellings	44,806		
d) Income received from summary warrants (i.e. 10% recovered by council)	£ 501,458		
COUNCIL TAX INCOME			
6 a) i. Income due from council tax for the year excluding reliefs and rebates			£ 29,616,483 .00
ii. Income due from council tax for the year excluding all water charges and outstanding council tax	£ 45,945,297		
iii. Reliefs and rebates due to council for council tax for the year	£ 16,328,814		
b) i. Percentage of income due from council tax for the year that was received by the end of the year			94.4 %
ii. Income received from council tax for the year	£ 27,960,378		
PAYMENT OF INVOICES			
7 a) Number of invoices sampled		166,156	
b) Number of invoices sampled and paid within 30 days	138,441		
c) Percentage of invoices sampled and paid within 30 days			83.3 %
ASSET MANAGEMENT			
8 a) Gross internal floor area of operational buildings		279 m ²	
Proportion of GIA that is in satisfactory condition		141 m ²	50.5 %
b) Total number of operational buildings		170	
Number and percentage of operational buildings that are suitable for their current use		147	86.5 %
HOME CARE/HOME HELPS			
9 Level of service			
Total population aged 65+ (2011 mid year estimates)	15,090		
a) Number of people aged 65+ receiving homecare			1,269
Total volume of service			
b) Total number of homecare hours per 1,000 population aged 65+		Number of home care hours 9,853	As a rate per 1,000 population aged 65+ 652.9
c) Number and percentage of homecare clients aged 65+ receiving:			
i. Personal care		1,035	81.6 %
ii. A service during evening/overnight		565	44.5 %
iii. A service at weekends		935	73.7 %
SPORT AND LEISURE MANAGEMENT			
10 All pools			
Number of attendances and expressed per 1,000 population	Attendances 379,796		4,104
Population (2011 mid-year estimate)	90,360		
ATTENDANCE AT INDOOR SPORTS FACILITIES EXCLUDING POOLS			
Indoor sport and leisure facilities, excluding pools in a combined complex			
Number of attendances and expressed per 1,000 population	Attendances 379,065		4,195

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		Source	Contextual	Performance information
MUSEUM SERVICES				
11	a)	Number of visits to/uses of council funded or part funded museums and expressed per 1,000 population		968
	b)	Number of visits in part a) that were in person and expressed per 1,000 population		280
USE OF LIBRARIES				
12	a)	Number of visits to libraries and expressed per 1,000 population		6,529
PROCESSING TIME - PLANNING APPLICATIONS				
13		The average time (weeks) to deal with major and local planning applications determined during the year.		
	a)			
	i.	Major developments		20.4
	ii.	Local developments		9.4
				9.5
14 RESPONSE REPAIRS				
Please put NS (No Service) in the categories that are not required.				
Category 1				
	i.	Target response time for this category	24 hours	
	ii.	Number of repairs in this category	4,676	
	iii.	Number completed within target time		
Category 2				
	i.	Target response time for this category	5 days	
	ii.	Number of repairs in this category	21,978	
	iii.	Number completed within target time		
Category 3				
	i.	Target response time for this category	55 days	
	ii.	Number of repairs in this category	20,979	
	iii.	Number completed within target time		
Category 4				
	i.	Target response time for this category		
	ii.	Number of repairs in this category		
	iii.	Number completed within target time		
Category 5				
	i.	Target response time for this category		
	ii.	Number of repairs in this category		
	iii.	Number completed within target time		
Category 6				
	i.	Target response time for this category		
	ii.	Number of repairs in this category		
	iii.	Number completed within target time		
All categories				
d)	i.	Total number of response repairs	47,633	
	ii.	Number of housing response repairs completed within target	45,251	
	iii.	Percentage completed within target times		95.0 %

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	Source	Contextual	Performance information
Housing Quality			
15			
The number and proportion of the council's housing stock being brought up to the Scottish Housing Quality Standard by criteria. (This indicator is cumulative for all criteria)			
Total number of council dwellings	11,251		
i. Total meeting tolerable standard		10,535	93.6 %
ii. Total meeting free from serious disrepair		10,007	88.9 %
iii. Total meeting energy efficient		8,426	74.9 %
iv. Total meeting modern facilities and services		10,527	93.6 %
v. Total meeting healthy, safe and secure		8,854	78.7 %
vi. Total dwellings meeting SHQS		6,976	62.0 %
MANAGING TENANCY CHANGES			
16			
a) Percentage of rent due in the year that was lost due to voids			2.2 %
b) Amount of rent loss due to voids		£ 717,727.00	
c) Gross annual rent debit (rent due in the year)		£ 32,713,052.00	
17			
a) Dwellings which are not low demand			
Number of houses re-let that took:			
i. less than 2 weeks		93	
ii. 2-4 weeks		186	
iii. 5-8 weeks		278	
iv. 9-16 weeks		93	
v. More than 16 weeks		13	
vi. Total number of houses re-let		663	
vii. Total number of days to re-let houses	23,308 days		
viii. Average time to re-let houses			35 days
b) Dwellings which are low demand			
Number of houses re-let that took:			
i. less than 2 weeks		26	
ii. 2-4 weeks		42	
iii. 5-8 weeks		117	
iv. 9-16 weeks		98	
v. 17-32 weeks		55	
vi. 33-52 weeks		23	
vii. More than 52 weeks		18	
viii. Total number of houses re-let		379	
ix. Total number of days to re-let houses	41,309 days		
x. Average time to re-let houses			109 days
c) i. Number of low demand houses remaining un-let at year end		376	
ii. Number of days and average time that these houses had been un-let at year end		290,218 days	772 days
d) Number of dwellings considered to be low demand at year end		2,211	
e) The number at d) above considered to be low demand at the start of the year		2,208	
f) The number at d) above that were not actively being re-let because they were subject to a disposal strategy		713	

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Performance information

RENT MANAGEMENT		2015/16	2016/17	2017/18
18	a) i. Amount of current tenants' rent arrears		£ 1,064,204.00	
	ii. Net annual rent debit		£ 11,619,080.00	
	iii. Current tenants' arrears as a percentage of net rent due			9.2 %
	b) i. Number of current tenants		10,156	
	ii. Number of current tenants owing more than 13 weeks rent excluding those owing less than £250		367	
	iii. Percentage of current tenants owing more than 13 weeks rent excluding those owing less than £250			3.6 %
	c) i. Number of tenants giving up their tenancy during the year		1,483	
	ii. The number and proportion of those tenants that were in rent arrears		786	53.0 %
	d) i. Average weekly rent	£ 63.51		
	ii. Total debt owed by tenants leaving their tenancies with arrears		£ 432,014	
	iii. Average debt owed by tenants leaving their tenancies with arrears		£ 549.64	
	iv. Average number of weeks rent owed by tenants leaving in arrears			8.7
e) i. Amount of former tenant arrears	£ 1,772,120			
	ii. Amount and percentage of former tenant arrears written off or collected during the year		£ 398,440	22.5 %
HOMELESSNESS				
19	a) Permanent accomodation			
	i. Number of households assessed during the year		916	
	ii. Number and percentage of decision notifications issued within 28 days of date of initial presentation		907	99.0 %
	iii. Number of cases open at the beginning of the year or assessed in the year		1,322	
	Number and percentage who are housed into permanent accomodation		616	46.6 %
	iv. Number of cases reassessed within 12 months of completion of duty		63	
	Number of cases assessed during the year		916	
	% of cases reassessed			6.9 %
	Temporary accomodation			
	i. Number of households assessed during the year		99	
	ii. Number and percentage of decision notifications issued within 28 days of date of initial presentation		95	96.0 %
	iv. Number of cases reassessed within 12 months of completion of duty		12	
	Number of cases assessed during the year		99	
	% of cases reassessed			12.1 %
	b) The proportion of those provided with permanent accomodation in council stock who maintained their tenancy for at least 12 months			76.0

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DOMESTIC NOISE COMPLAINTS			
20 a) The number of complaints of domestic noise received during the year: i. Settled without the need for attendance on site ii. Requiring attendance on site (not including those dealt under Part V of the Antisocial Behaviour Act 2004). iii. Dealt with under Part V of the Antisocial Behaviour (Scotland) Act 2004 b) For aii. and aiii. above, the average time (hours) between the time of the complaint and attendance on site: i. Requiring attendance on site ii. Dealt with under Part V of the Antisocial Behaviour (Scotland) Act 2004		<div>328</div>	
		<div>560</div>	
		<div>259</div>	
		Total <div>1,147</div>	
			<div>0.4</div> hours
			<div>0.4</div> hours
TRADING STANDARDS - COMPLAINTS AND ADVICE			
21 a) Number and percentage of consumer complaints completed: i. Total number received ii. Number dealt with within 14 days of receipt iii. Percentage dealt with within 14 days of receipt b) Number and percentage of business advice requests completed: i. Total number received ii. Number dealt with within 14 days of receipt iii. Percentage dealt with within 14 days of receipt		<div>437</div>	
	<div>300</div>		<div>68.6</div> %
		<div>53</div>	
	<div>53</div>		<div>100.0</div> %
CARRIAGEWAY CONDITION			
22 Percentage of the road network that should be considered for maintenance treatment i. A class roads ii. B class roads iii. C class roads iv. Unclassified roads v. Overall			Red and Amber
			<div>24.2</div> %
			<div>25.0</div> %
			<div>32.6</div> %
			<div>36.5</div> %
			<div>34.0</div> %
REFUSE COLLECTION			
23 a) i. Net cost of refuse collection per premise ii. Net cost of refuse collection iii. Number of premises for refuse collection (household and commercial) b) i. Net cost of refuse disposal per premise ii. Net cost of disposal (Includes landfill tax element) iii. Cost of capping landfill site (to be included in bii) (This is a one off capping cost which affects comparison with previous years)			£ <div>48.03</div>
	£ <div>2,192,194</div>		
	<div>45,644</div>		
			£ <div>118.84</div>
	£ <div>5,424,257</div>		
	£ <div>0</div>		
REFUSE RECYCLING			
24 Household Waste The percentage of household waste collected by the authority during the year that was recycled and composted.			<div>43.18</div> %

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CLEANLINESS			
25	The cleanliness index achieved following inspection of a sample of streets and other land		
	Cleanliness measurement		
a) Local authority			
i. Inspection one	72		
ii. Inspection two	74		
iii. Inspection three	72		
iv. Inspection four	73		
b) Partner authority			
v. Inspection one	76		
vi. Inspection two	68		
c) Keep Scotland Beautiful inspection			
vii. Validation inspection	68		
Overall cleanliness index			72