

# Summary of Key Performance Indicators: 2006/07 Quarter 2

## Appendix 1

### Chief Executives Services

Ref	Objective	Description	Target	Actual Value	SPI	Position 04/05	Trend 05/06	Comments	Trend Q2
C01	Increase the community's knowledge, interest and participation in the political processes	Number of functioning Community Councils maintained	>=10					Annual Monitoring	
C02	Develop and maintain a system to facilitate the sale of Council houses	HS5b The average time for Council house sales	24.3 weeks		✓	RED	GREEN	Annual Monitoring	
C03	Ensure corporate priorities are reflected in financial plans and that finances are being reallocated to corporate priorities	Corporate Budgetary Control - %'s of Actual against Budget	100%					Annual Monitoring	
C04	Increase the in-year recovery of council tax	CM6 Percentage of income due from Council Tax for the year, excluding reliefs and rebates, that was received during the year	91%		✓	89.4% AMBER	90.4% GREEN	Q1 25.9% (Q1 05/06 - 24.8%) Q2 52.5% (Q2 05/06 - 52.7%)	On Track
C05	Improve efficiency in the collection of Council Tax	CM5 Collection Costs: the cost of collecting Council Tax per dwelling			✓	AMBER	GREEN	Annual Monitoring	
C06	Increase the in year collection rate of Non Domestic Rates	Recovery of Non-Domestic Rates			Deleted SPI			Annual Monitoring	
C07	Increase the number of invoices paid within 30 calendar days	CM7 The number of invoices paid within 30 calendar days of receipt as a percentage of all invoices paid			✓	RED	GREEN	Annual Monitoring	
C08	Reduce time lost due to sickness absence	CM1 Number of days lost through sickness absence expressed as a percentage of the total working days available	5.4%		✓	6.1%	5.6%	Q1 5.2% (Q1 05/06 - 5.2%) Q2 5.4% (Q2 05/06 - 5.2%)	Probably On Track
C09	Improve service performance and standards	Ratio of SPIs in lower to upper quartiles as defined by Audit Scotland	1.5					Annual Monitoring	
C10	Improve service performance and standards	% of complaints received that are found to be justified or part justified following investigation	59%			55%	62%	Q1 40% Exceeding target Q2 44% Exceeding target	On Track
C11	Provide employees with opportunities to learn and develop to help them fulfill their roles to the best of their abilities	Number of IIP accreditations achieved and maintained	5					Q1 - 2 achieved, 3 in progress Q2 - 3 in progress	May not achieve target
C12	Improve service performance and standards	% of Best Value Audit actions completed on schedule	100%					Annual Monitoring	
C13	Improve service performance and standards	% of Citizen Panel respondents who are satisfied or very satisfied with Council services	55%	60%				Annual Monitoring	Achieved
C14	Improve service performance and standards	Number of Charter Mark accreditations achieved	6					Q1 6 in progress Q2 6 in progress	May not Achieve Target

SPI Statutory Performance Indicator  
 Position 04/05 Position compared to the other Scottish Councils (SPI's only)  
 Trend 05/06 This is the trend compared to 04/05 figures. For Key Performance Indicators that are not SPI's there is no 'position 04/05' as we have no comparative figures with other Councils  
 Trend Q2 Trend in Quarter 2 (July to September) or if the 'actual' figure available this box indicates if the target has been achieved.

## Education & Cultural Services

E01	Ensure schools adopt approaches and attributes of Integrated Community Schools	Number of Schools with Health Promoting status	9					Annual Monitoring	On Target
E02	Improve adult numeracy and literacy skills in West Dunbartonshire	Number of adults participating in CLD community based learning opportunities	545	571		210	534	Annual Monitoring - 6.9% increase -	Achieved
E03	Provide school resources fit for purpose in the 21st century	EC2 Percentage of secondary school capacity that is occupied	70%	70%	✓	65.0% RED	62.1% Green	Annual Monitoring	Achieved
E04	Provide school resources fit for purpose in the 21st century	EC1 Percentage of primary school capacity that is occupied	59%	58%	✓	63.2% RED	60.3% RED	Annual Monitoring	Not Achieved
E05	Raise standards of achievement and attainment for children and young people	% attainment in reading - primary (5-14)	84.5%	84%				3-year target on track Annual Monitoring	Not Achieved
E06	Raise standards of achievement and attainment for children and young people	% attainment in maths - primary (5-14)	86%	87%				3-year target Annual Monitoring	Achieved
E07	Raise standards of achievement and attainment for children and young people	% attainment in writing - primary (5-14)	76%	75%				3-year target on track Annual Monitoring	Not Achieved
E08	Raise standards of achievement and attainment for children and young people	% of secondary pupils achieving 5+ at SCQF level 5	40-45%	43%				3-year target Annual Monitoring	Achieved
E09	Raise standards of achievement and attainment for children and young people	% of secondary pupils achieving 3+ at SCQA level 6	25-27%	25%				3-year target Annual Monitoring	Achieved
E10	Raise standards of achievement and attainment for children and young people	% of secondary pupils achieving 5+ at SCQA level 6	15-17%	14%				3-year target on track Annual Monitoring	Not Achieved
E11	Increase the number of children and young people involved in the democratic decision making process	Number of children and young people participating in Dialogue Youth	420					Q2 527	Exceeding target
E12	Ensure all children within West Dunbartonshire Council benefit from inclusive education	% of children achieving 80% of their targets set out in their Support Plan	75%					Annual Monitoring	
E13	Ensure all children within West Dunbartonshire Council benefit from inclusive education	% attendance in primary schools	95%	95%				Annual monitoring	Achieved
E14	Ensure all children within West Dunbartonshire Council benefit from inclusive education	% attendance in secondary schools	90%	89%				3-year target on track Annual Monitoring	Not Achieved
E15	Ensure all children within West Dunbartonshire Council benefit from inclusive education	Number of days lost through exclusion in primary schools	48.8	37				Annual monitoring	Achieved
E16	Ensure all children within West Dunbartonshire Council benefit from inclusive education	Number of days lost through exclusions in secondary schools	442.2	498				3-year target on track Annual Monitoring	Not Achieved
E17	To increase opportunities for school leavers to either enter employment, training or educations	Percentage of 16-19 year olds in NEET category	19%					Annual monitoring	
E18	To increase the number of children and young people participating in cultural, arts and sporting activities outwith and within the core curriculum	Number of pupils visiting the museum	76					Q1 46 Q2 5	On Track
E19	Increase cultural activity in West Dunbartonshire	CC3b Number of visits to Council funded or part funded museums per 1,000 population	50		✓	n/a	n/a	Q1 28.9 Q2 17.6	On Track

## Housing, Regeneration & Environmental Services

H01	Improve Service Performance and Standards - Revenue Services	BA2a (RS5) The time for processing housing benefit applications from the date of receipt to the day on which the claim is decided New Claims	28 Days		✓	42 days AMBER	34 day GREEN	Q1 - 44 days Q2 - 31 days	On Track
H02	Improve Service Performance and Standards - Revenue Services	HS4a (RS9)-Current tenant arrears as a percentage of the net amount of rent due in the year	12.0%		✓	15.8% RED	14.5% GREEN	Q1. 14.6% Q2 14.5%	Probably on Track
H03	Improve Service Performance and Standards - Homeless Services	HS6b (HS5) -The average time between presentation and completion of duty by the council for those cases assessed as homeless or potentially homeless	10 Weeks		✓	13 weeks AMBER	14 weeks RED	Annual Monitoring	
H04	Improve Service Performance and Standards - Homeless Services	HS6c -Number of cases reassessed as homeless or potentially homeless within 12 months of the previous case being completed, as a proportion of all cases assessed as homeless or potentially homeless during the year	4%		✓	7.4% AMBER	4.9% GREEN	Q1 3% Q2 1.6%	On Track
H05	Improve Service Performance and Standards- Tenancy Services	HS2 The total annual rent loss due to voids expressed as a percentage of the total amount of rent due in the year	4.0%		✓	7.4% RED	6.2% GREEN	Q1. 5.77% Q2. 5.65%	Probably on Track
H06	Improve Service Performance and Standards- Tenancy Services	HS3a (TE10) - Average Time to Re Let Voids-Stock which is NOT low demand	70 Days		✓			New SPI Q1 73 Q2 60	On Track
H07	Ensure the future viability of WDC's stock and for non WDC stock, collaborate with key partners. (Communities Scotland and Reg. Social Landlords)	Percentage of housing repairs completed on time in all catagories	88%		Summation of 4 SPIs	96.4% GREEN	86.1% RED	Q1. 95.43% exceeding target Q2 99.6% exceeding target	On Track
H08	KPI8) Reduce the number of working days lost by Repairs and Maintenance due to Health and Safety Failures by 5%	No. of lost days due to accidents at work	107 days					Annual monitoring	
H09	KPI9/KPI10) To reduce fraud and error within Benefits on an annual basis	% reduction in fraud and error	3%					Annual monitoring	
H10	KPI9/KPI10) To reduce fraud and error within Benefits on an annual basis	RS31) % of Benefit Fraud Inspectorate Improvement Plan completed	100%					Annual monitoring Q2 90%	On Track
H11	KPI11 (DM7) - DS1a Percentage of planning applications determined within 2 months.	DS1c Percentage of planning applications determined within 2 months. KPI11 (DM7) -	80%		✓	84.8% AMBER	90.8% GREEN	Q1 - 81% Q2 - 88% Target to be revised	On Track
H12	KPI12 (BS9) - Percentage of building warrant applications responded to in 15 days.	BS9 - Percentage of building warrant applications responded to in 15 days.	80%					Q1 - 59.8% Q2 - 69.4%	Not on Track
H13	Ensure regeneration takes place in a planned and co-ordinated manner	Area of land removed from the vacant and derelict land register per annum.	1 hectare					Annual Monitoring	
H14	Provide training opportunities for young people aged 16 to 24 years	KPI14 Number of training opportunities provided	225					Q1 125 (29 New Deal 47 Skills Seekers,49 Get Ready for Work Q2 183 (50 NW, 55 SS, 78 GRW)	On Track
H15	Assist new and existing businesses	KPI15 Number of businesses assisted	110					Q1 35 Q2 84	On Track
H16	PS5a (KPI16) (TS11) - Trading Standards inspections - 12 months (High risk).	PS5a (KPI16) (TS11) - Trading Standards inspections - 12 months (high risk).	100%		✓	100.0% GREEN	97.3% RED	Q1 - 100% Q2 - 100%	On Track

H17	Reduce the quantity of biodegradable waste disposed of via landfill	WM3 % of municipal solid waste collected by the Council that was disposed of by composting, recycling or other recovery methods, shown as a proportion of total waste managed	25%		✓		19%	Changed SPI Q1 31.3% Q2 33.9%	Exceeding target
H18	KPI18 (EH48) - Percentage of out-of-hours noise complaints resolved on the same day.	KPI18 (EH48) - Percentage of out-of-hours noise complaints resolved on the same day.	75%					Q1 - 86.6% Q2 - 89%	On Track
H19	KPI19 (EH42) - Achieve a minimum response rate for all high priority complaints and service requests (within two working days).	KPI19 (EH42) - Achieve a minimum response rate for all high priority complaints and service requests (within two working days).	95%					Q1 - 94.2% Q2 - 96.9%	On Track
H20	Support and maintain road safety awareness	No. of Primary schools participating in the Travelling Green Initiative	16					Q1- 14 schools Q2- 14 schools	On Track
H21	Deliver the Cycling Strategy 2005-2010	% increase in the number of people cycling on NCR7	0.4%					Annual monitoring Awaiting baseline data from Sustrans	
H22	Implement Winter Maintenance Strategy	% of precautionary grits carried out on primary routes	100%						
H23	Improve Service Performance and Standards - Roads	RL1- % of Road Network to be considered for maintenance treatment	46.3%		✓	46.9% AMBER	44.5 GREEN	Annual monitoring Target to be revised	
H24	Provide play areas suitable for all users	Increase number of play areas that meet the DDA standards for all users per annum	7sites (6+1 additional)					Annual monitoring	
H26	Enhance the existing Street Cleansing Service to produce sustained improvements to the environment	WM4 Cleanliness index achieved following inspection of a sample of streets and other relevant land	73		✓	69 AMBER	72 GREEN	Q1 78.6 Q2 58.7	Final figure is over 12 months
H27	Develop, increase and promote our leisure facilities	20% of citizens will be Passport to Leisure holders by 2009	14,500					Q1 Passport to Leisure members at present is 13,855 (15%) Q2. Total Passport to Leisure memberships 12,519 (14%)	On Track
H28	Develop, increase and promote our leisure facilities	Number of free fitness assessments conducted each year	1,875					Q1. 369 Q2. 380	Not on Track
H29	Improve service performance and standards -Leisure Services	CC1 The number of attendances per 1000 population for all pools	4200		✓	4103 AMBER	3875 RED	Q1. - 987 Q2. -1057	Not On Track
H30	Improve service performance and standards -Leisure Services	CC2 The number of attendances per 1000 population for indoor sports and leisureI	3997		✓	3799 AMBER	3924 GREEN	Q1.948 Q2.782	Not on Track
H31	Continue to promote Hungry for Success/ Healthy Choices	No. of secondary schools whos menus meet nutritional standards for Hungry for Success	7 schools					Annual monitoring	

## Social Work

S01	Reduce the likelihood of vulnerable people remaining in hospital unnecessarily	Number of clients with early supported hospital discharges	350			359	345 RED	Q1: 101 Q2: 80	On Track
S02	Prevent inappropriate hospital admissions	Number of inappropriate hospital admissions averted	400					Q1: 173 Q2: 130	On Track
S03	Increase the number of families receiving support where addiction is an issue	Number of families receiving support where addiction is an issue	260					Annual Monitoring	
S04	Ensure all staff meet the standards set by the Scottish Social Services Council	EC7 The % of care staff with appropriate qualifications for the level of post held working in L A residential children's homes	100%	✓		54% AMBER	63% GREEN	Annual Monitoring	
S05	Raise the standards of achievements and attainments in learning for children and young people	EC6a % of Looked After Young People getting one SCQF..	70%	✓		68.8% GREEN	69.6% GREEN	Annual Monitoring	
S06	Raise the standards of achievements and attainments in learning for children and young people	EC6b % of Looked After Young People getting SCQF in English and Maths.	60%	✓		50.0% GREEN	56.6% GREEN	Annual Monitoring	
S07	To work in partnership to provide an integrated, effective and responsive service to children, young people and families	% of new Child Care Social Workers completing 5 day programme of child protection within first year of appointment	100% of new staff.					Annual monitoring May be affected by recruitment and retention of staff	
S10	We will provide an effective and accessible needs led service to people with a Learning Disability	Total number of people in paid employment. LIT, LD2.	24					April to September = 23	On Track
S11	To work in partnership to provide an integrated, effective and responsive service to children, young people and families	% of families involved with social work offered a benefits check.	100%					Annual Monitoring	
S12	We will provide an effective and accessible needs led service to people with Addictions	Number of people seen within 14 days from referral to first appointment. LIT, Addiction 2.	90%					Bi-annual monitoring. New Target	
S13	Provide effective day-to-day support for carers	Number of carers receiving support through assessment and care planning	120					Annual Monitoring	
S14	We will provide an effective and accessible needs led service to people with a Learning Disability	Numbers of clients being offered a Personal Life Plan.LIT, LD1.	210					April - September = 204	On Track
S15	Increase the number of older people able to live independently	Number of older people able to live independently due to the introduction of smart technology	100			-	100 GREEN	April - Sept: 153	Exceeding Target
S17	We will provide an effective and accessible needs led service to people affected by Mental Ill Health	The average number of days taken from referral to assessment commencement. LIT, MH1.	20 days					April to September - 5 days	On Track
S18	To work in partnership to provide an integrated, effective and responsive service to children, young people and families	The number of support packages in place for children with disabilities.	200 families across multi disciplinary team.					Annual Monitoring - baseline needs to be established	
S19	Ensure all staff meet the standards set by the Scottish Social Services Council	% of managers in all L A Homes for Adults who have completed relevant training course.	100%					Annual Monitoring	
S20	Ensure all staff meet the standards set by the Scottish Social Services Council	ASW2a, % of qualified staff in older peoples homes.	100%	✓		37% RED	49% GREEN	Annual Monitoring % of staff achieving SVQ in 12 months	