

Appendix 1

SPI 1 & 2 - Full list of measures for 2010/11

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SP1-Corporate Management
1-Responsiveness to Communities

Code & Short Name	2008/09	2009/10	2010/11		Status	Long Trend	Short Trend	Note
	Value	Value	Value	Target				
CED/PU/039 Percentage of Citizens Panel respondents who think the Council is good at listening to the needs of its residents *	11%	14%	17%	20%				This represents a 3% rise over 2009-10. It has, however, failed to reach the target of 20%. A decision was made at the March 2011 Council meeting to dispense with this measure as it is too broad and to introduce an alternative, more specific, measure.
CED/PU/029 Percentage of Citizens Panel respondents satisfied or very satisfied with Council Services *	N/A	66%	68%	67%				The target has been exceeded by one percent, improving on 09-10. It is still recommended that we continue to identify better measures for future PIs.
CED/PU/040 Percentage of Citizens Panel respondents who think the Council communicates well with its residents *	24%	16%	23%	24%				The PI is on an upward trend, but we have narrowly failed to reach the target by one percent. This measure is too broad in nature and invites a 'default' negative response. We are looking at better measures of communication for future alternative PIs.
CS/ICT/003 Percentage of users of the Council's Contact Centre who are satisfied or very satisfied with the services delivered by the Contact Centre *	N/A	86.36%	85%	90%				Scoring still remains in the 80-90% area. Monthly scoring shows change in satisfaction can be related to the type of contact with the council and the volume of calls being received.
CS/ICT/004 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	31%	31%	N/A	35%				Year End Update 2011. This PI was coordinated by Improvement Service via a website until summer of 2010. The original information is no longer being captured by Improvement Service and will therefore no longer form part of the WDC's performance

electronically *								monitoring. A replacement performance indicator will be identified as part of WDC's Website upgrade project and reported accordingly
CS/ICT/005 Percentage of Type 3 (2 way interactions between citizen and council) interactions identified as appropriate for electronic service delivery that are delivered electronically *	67%	70%	N/A	72%	?	?	?	Year End Update 2011. This PI was coordinated by Improvement Service via a website until summer of 2010. The original information is no longer being captured by Improvement Service and will therefore no longer form part of the WDC's performance monitoring. A replacement performance indicator will be identified as part of WDC's Website upgrade project and reported accordingly

**SP1-Corporate Management
2-Revenues and Service Costs**

Code & Short Name	2008/09	2009/10	2010/11		Status	Long Trend	Short Trend	Note
	Value	Value	Value	Target				
SCM5 CM5a: Cost of collecting Council Tax per dwelling # +	£17.71	£16.82	£14.40	£14.75				The out-turn for 2010/11 exceeded the target for the year
SCM6b CM6bi: Percentage of income due from Council Tax for the year, net of reliefs and rebates that was received during the year # +	93%	94.1%	94.1%	94.1%				Year End: Collection performance met the target for the year and maintained the collection performance achieved last year.
SCM7b CM7c: Number of invoices paid within 30 calendar days of receipt as a percentage of all invoices paid #	83.12%	84.6%	90.3%	85%				Year End: We have exceeded our performance target for the year.
CS/FICT/SPI1/001 The proportion of outstanding sundry debt that is more than 90 days old from date of invoice * +	51.6%	50%	49.9%	50%				Year End: We have exceeded our performance target for the year
CS/FICT/SPI1/002 The amount of free reserves - HRA * +	1.459	2.592	0.653	0.653				The target is set is based upon the prudential reserve target level
CS/FICT/SPI1/003 The amount of free reserves - General Services	0.258	3.375	4.711	2.93				This is per the draft final accounts - awaiting audit

* +								
CS/FICT/SPI1/004 Revenue budget net of contingency fund compared to actual outturn at year end for General Services * +		99.43%	99.46%	100%				Actual spend was slightly below budget - taking account of adjustments within the contingency fund
CS/FICT/SPI1/005 Revenue budget net of contingency fund compared to actual outturn at year end for HRA * +		96.3%	99.92%	100%				At the year end the HRA actual was slightly under budget. The remaining unspent budget will be available for use by the HRA in future years

**SP1-Corporate Management
3-Employees**

Code & Short Name	2008/09	2009/10	2010/11		Status	Long Trend	Short Trend	Note
	Value	Value	Value	Target				
SCM1civ CM1aiii: Average number of working days lost per employee through sickness absence for teachers #	7.05	7.41	7.7	6				Year End Note: Target which was set for year was missed. Slight increased in recorded absence from previous year. Absence Working Group has been established for 2011/2012 to look at initiatives and action for reducing sickness within the Council. Target was reset during the year to 7. Actual days lost is 7.66 days but rounded up to 7.7 days to reflect return to Audit Scotland.
SCM1aiv: CM1biii: Average number of working days lost per employee through sickness absence for all other local government employees #	13.61	13.26	11.3	12.5				Year End Note: Actual figure is 11.26 days but to reflect SPI reported to Audit Scotland this has been rounded up to 11.3 days. Significant reduction in absence from previous year absence. Target which was set for the year was met and improved upon .
CS/HROD/SPI1/001 Percentage of staff who have an annual PDP in place *		48%	53.7%	60%				The revised PDP policy was agreed by committee in April 2011 and rollout commenced in Corporate Services. Rollout across the rest of the organisation is in progress and should be complete by the end of 2011. The figure shows an improvement on the previous year and this is anticipated to rise following the completion of the rollout.

CS/LA/003 Number of days lost by Council employees through work related injury *	1,274	797	946	797				This target was not achieved due to three accidents within HEED which accumulated a total of 245 days off work.
CS/OD/003 Percentage of Council employees who agree or strongly agree that the Council recognises and values the work that they do *	N/A	43%	57.6%	50%				The figure shows an improvement on the previous year. We are currently concluding the Employee Survey focus groups and the outcomes of these and the overall survey will inform an action plan for further change and improvement.
CS/OD/004 Percentage of Council employees who agree or strongly agree that morale is good *	N/A	25%	56.1%	50%				A significant improvement on the previous period. We are currently concluding the Employee Survey focus groups and the outcomes of these and the overall survey will inform an action plan for further change and improvement.

**SP1-Corporate Management
4-Assets**

Code & Short Name	2008/09	2009/10	2010/11		Status	Long Trend	Short Trend	Note
	Value	Value	Value	Target				
SCM9a CM8aiii: Proportion of operational accommodation that is in a satisfactory condition # +	91%	91%	98%	86%				It is our intention to undertake full condition and suitability surveys on all our operational properties based on the criteria set out in the Asset Management Strategy over the course of 2011/2012.
SCM9b CM8bii: Proportion of operational accommodation that is suitable for its current use # +	47.48%	46.78%	46.8%	75%				It is our intention to undertake full condition and suitability surveys on all our operational properties based on the criteria set out in the Asset Management Strategy over the course of 2011/2012. Therefore the figures stated reflect the previous year's values.

SP1-Corporate Management
5-Procurement

Code & Short Name	2008/09	2009/10	2010/11		Status	Long Trend	Short Trend	Note
	Value	Value	Value	Target				
CS/FICT/SPI1/007 Total cost of the procurement function as a percentage of total organisational expenditure * +	0.25	0.3	0.29	0.35				Update for August 2011 Council report: 2010/11 value is estimated as final processing of data through Procurement Hub is not complete. Actual value will be entered as soon as available.
CS/FICT/SPI1/006 Annual spend with collaborative contracted suppliers as a percentage of core spend. * +	12.27	10.48	11	11				Update for August 2011 Council report: 2010/11 value is estimated as final processing of data through Procurement Hub is not complete. Actual value will be entered as soon as available.

SP1-Corporate Management
6-Sustainable Development

Code & Short Name	2008/09	2009/10	2010/11		Status	Long Trend	Short Trend	Note
	Value	Value	Value	Target				
H/CAM/01 Tonnage of carbon dioxide emissions from Council operations and assets *	33,392	31,558	29,751	29,596				While the target has been missed, the trend is positive with a 6% reduction in emissions from 2009/10. The most significant reduction in emissions has been seen in the following areas: fleet - down by 15%, business travel - down by 13%, waste - down by 27%, oil - down by 8%. (13% reduction in total since baseline year)
H/CAM/04 Percentage of Citizens Panel respondents who are very or mostly satisfied with their perception of overall quality of life *	N/A	61%	74%	68%				In the latest survey carried out in August 2010, 64% of respondents reported they were 'mostly satisfied', 10% reported they were 'delighted'. This represents a 13% increase since 2009 and has exceeded the target of 68%.

ED/QI/001 Percentage of primary and secondary schools achieving Eco-Schools Green Flag Award *	17.6%	30%	38%	30%				<p>At present 100% of all primary, secondary and ASN schools are registered for the programme. 98% of all schools have gained the bronze award with an increase of 5 % from the previous year, with 86% of all schools having gained the silver award an increase of 10 % from the previous year.</p> <p>This year 38 % of all schools have gained a green flag award exceeding the 30% target set. As you can see from the continuous improvement in the number Silver awards we are well placed to meet the Green flag targets in the coming session.</p>
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**SP1-Corporate Management
7-Equalities and Diversity**

Code & Short Name	2008/09	2009/10	2010/11		Status	Long Trend	Short Trend	Note
	Value	Value	Value	Target				
SCM3aii CM3d: Percentage of the highest paid 2% of earners among council employees that are women #	37.8%	40.9%	41%	40%				Year end note; The target was slightly exceeded and represented a small increase from last year's result.
SCM3bii CM3g: Percentage of the highest paid 5% of earners among council employees that are women #	46.9%	47.3%	48.6%	50%				Year end note; the target was narrowly missed and the result was an improvement on last year's performance.
SCM4b CM4c: Percentage of council buildings in which all public areas are suitable for and accessible to disabled people #	44.6%	50.6%	51.9%	50.6%				The 2010/11 target was slightly exceeded and the short and long term trends are both positive. The total number of fully accessible buildings actually fell but because a higher proportion of less accessible buildings closed than more accessible buildings, this had a positive impact on the value of this SPI. It should be noted that there is no budget for building access improvements.

CS/OD/005 Percentage of Council employees who think the Council has a good or very good level of commitment to promoting equality and diversity	N/A	58%	73.8%	67%				An improved figure on the previous period and work continues in this area.
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**SP2-Service Performance
01-Benefits Administration**

Code & Short Name	2008/09	2009/10	2010/11		Status	Long Trend	Short Trend	Note
	Value	Value	Value	Target				
SBA1e: BA1f: Gross administration cost per housing benefit case # +	£45.81	£36.81	£36.12	£36.00				The outturn for 2010/11 represents a continued improvement on prior year performance. We narrowly missed the target for the year but we have continued to make improvements in our performance.

**SP2-Service Performance
02-Community Care**

Code & Short Name	2008/09	2009/10	2010/11		Status	Long Trend	Short Trend	Note
	Value	Value	Value	Target				
NOCC-C1 Percentage of carers who feel supported and capable to continue in their role as a carer * +	35%	65%	84.9%	65%				We have exceeded our annual target of 65% reflecting our increased efforts to support carers. We are continuing to assess carer satisfaction levels as part of the current assessment process as well as through satisfaction questionnaires. This includes identifying carer-defined areas of unmet need and the development of carer support plans to support people with their caring role.
NOCC-Q3 Percentage of Care Plans reviewed within agreed timescale * +	40%	41%	63%	50%				We have exceeded our annual target of 50%. This improvement reflects the fact that levels of review activity are being monitored through a rolling programme of case file audits. In addition a client profile review

								form has been introduced for home care clients and is being completed by front-line staff to provide initial screening information prior to full review by the home help organiser or care manager.
ScotGovSW/006 Total number of respite weeks provided to all client groups * +	7,360.47	7,750.62	7,609.84	7,585				Although there has been a decrease on last year's figure, we have exceeded our 10/11 target. Targets were set in line with the 3 year additional funding from the Scottish Government covering 2008/09 to 2010/11.
NOCC-BC2a Percentage of people 65+ with intensive needs receiving care at home (Existing definition) * +	42.5%	43.4%	42.9%	44%				For the 2010/2011 reporting year figures indicate actual performance was 42.9% of people aged 65+ with intensive needs receiving care at home in West Dunbartonshire compared to a target of 44%. This is a marginal decrease but is in line with the focus on rehabilitation and enablement, where service is targeted towards those with high level needs in order to maximise any potential in levels of independence. Performance in relation to this indicator is supported through a range of initiatives including targeted homecare, Telecare, improved joint working with community nurses and awareness raising with local GP's and Health Centres. Targets for future years will require to be reviewed in line with these changes to service. Benchmarked with other local authorities West Dunbartonshire performs satisfactorily.
SAS4bii ASW4bii: Total number of homecare hours provided as a rate per 1,000 population aged 65+ #	722.6	680.2	655	687				In line with the focus on rehabilitation and enablement, service is being targeted towards those with high level needs to maximise any potential for improvement in levels of independence. The number of hours per 1,000 population will decrease over time and the decrease on last year's figure reflects this trend.
SAS4ci1 ASW4ci: Percentage of homecare clients aged 65+ receiving personal care #	71%	77.7%	79.3%	77%				We have exceeded our target to sustain levels of personal care at 77%. We are continuing to provide high levels of personal care in line with priorities to target services at those with high level needs.

SAS4cii2 ASW4cii: Percentage of homecare clients aged 65+ receiving a service during evening/overnight #	33.2%	37.3%	41.5%	37%				We have exceeded our annual target of sustaining levels of evening and overnight service at 37%. We are delivering more services jointly with Community Nursing Services improving the flexibility and responsiveness of our home care.
SAS4cii3 ASW4cii: Percentage of homecare clients aged 65+ receiving a service at weekends #	58.1%	60.6%	64.7%	60%				We have exceeded our annual target of sustaining levels of weekend service at 60%. We are delivering more services jointly with Community Nursing Services improving the flexibility and responsiveness of our home care.
SW/WR/001 Value of benefits maximised through representation from Welfare Rights Money Advice Service * +	£10,039,261.87	£9,494,760.36	£9,268,768.59	£10,000,000.00				Reduction due to cessation of projects and longer waiting times for claim decisions and appeals. Further monitoring information to be developed in 2011/12.
LITOP013 Percentage of people aged 65 and over who receive 20 or more interventions per week * +	N/A	N/A	46.96%	44%				This is a new indicator for 10/11 therefore previous performance is not available. This is a draft figure and may be subject to change as part of the data check processes for the Home Care Census and Statutory Performance Indicator. Early indications are that we have exceeded our annual target of 44%. Service is being targeted towards those with high level needs, in line with the focus on rehabilitation and enablement.
LITASP001 Percentage of Adult Support and Protection clients who have current risk assessments and care plan * +	N/A	N/A	96.3%	80%				This is a new indicator for 10/11 therefore previous performance is not available. Targets have been set to reflect the fact that there will be some individuals who will fail to engage in the care planning process. Targets will be reviewed once levels of engagement have been established. We have exceeded our target throughout the year.
NOCC-EC1 Percentage of people aged 65+ receiving a service following an assessment in line with Council and National Eligibility Criteria - Critical need * +	N/A	N/A	98%	90%				This is a new indicator for 10/11 therefore previous performance is not available. We have exceeded our annual target of 90%. The Scottish Government are currently consulting with local authorities on their recording methods and their interpretation of the Eligibility Criteria guidance. Clearer guidance should ensue which should result in

								more accurate measurement of this indicator.
NOCC-EC2 Percentage of people aged 65+ receiving a service following an assessment in line with Council and National Eligibility Criteria - Substantial need * +	N/A	N/A	84%	85%				This is a new indicator for 10/11 therefore previous performance is not available. We have fallen very slightly short of our annual target of 85%. The Scottish Government are currently consulting with local authorities on their recording methods and their interpretation of the Eligibility Criteria guidance. Clearer guidance should ensue which should result in more accurate measurement of this indicator.
NOCC-EC3 Percentage of people aged 65+ receiving a service following an assessment in line with Council and National Eligibility Criteria - Moderate need * +	N/A	N/A	91%	80%				This is a new indicator for 10/11 therefore previous performance is not available. We have exceeded our annual target of 80%. The Scottish Government are currently consulting with local authorities on their recording methods and their interpretation of the Eligibility Criteria guidance. Clearer guidance should ensue which should result in more accurate measurement of this indicator.

SP2-Service Performance
03-Criminal Justice Social Work

Code & Short Name	2008/09	2009/10	2010/11		Status	Long Trend	Short Trend	Note
	Value	Value	Value	Target				
LITCJ002 Percentage of Statutory Orders completed successfully - Community Service Orders * +	N/A	N/A	78%	75%				<p>This is a new indicator for 10/11 therefore previous performance is not available. This reflects the percentage of completed orders which were not subject to breach and is consistent with a rigorous approach to discipline. Owing to changes in legislation and outcome measures this is the last time we will report on this performance. We are well ahead of target.</p> <p>This replaces the PI '<i>reconviction rate of offenders released from custody or given a non custodial sentence</i>' (as per SOA progress</p>

								report 2009/10).
LITCJ003 Percentage of Statutory Orders completed successfully – Probation * +			56.5%	53%				This is a new indicator for 10/11 therefore previous performance is not available. This reflects the percentage of completed orders which were not subject to breach and is consistent with a rigorous approach to discipline. Owing to changes in legislation and outcome measures this is the last time we will report on this performance. We are above target.

SP2-Service Performance
04-Cultural & Community Services

Code & Short Name	2008/09	2009/10	2010/11		Status	Long Trend	Short Trend	Note
	Value	Value	Value	Target				
SCC1 CC1: Number of attendances per 1,000 population to all pools #	4,590	4,723	4,497	4,750				In 2010/11 the usage target was 431,875, actual achieved was 408,830. Third quarter usage was down considerably on the previous year usage due to the extreme weather and a number of centre shut downs that took place as a result.
SCC2 CC2: Number of attendances per 1,000 population for indoor sports and leisure facilities #	4,148	4,200	4,345	4,220				Target exceeded in 2010/11. Target usage was 383,685 attendances actual achieved was 395,023 attendances.
SCC3a CC3a: Number of visits to/usages of council funded or part funded museums per 1000 population #	1,274	903	801	914				Web hits are now collated using more accurate methods of collation. This has resulted in reduced web hit stats. However, the web usage continues to grow and plans to revise Museums Without Walls and launch online collections via Tallis in 2011 should increase figures further. Learning and Outreach however continues to be very successful with award winning works continuing to be used as examples of best practice.

<p>SCC3b CC3b: Number of visits to/usages of council funded or part funded museums that were in person per 1000 population #</p>	83	109	75	110				<p>Visitor figures to both Denny Tank and Clydebank Museums have been significantly impacted this year. Extreme weather affected November/December figures. In addition both museums have been closed for extended periods this year to allow building and refurbishment works. This has meant that actual visits have been reduced. It is anticipated that the refurbishment of Denny Tank and the extension of Clydebank Museum within the newly refurbished Clydebank Town Hall will result in increased visits in the coming years. In June the Clydebank Museum was assessed by Visit Scotland as part of its Quality Assurance Scheme and achieved 4 Star status putting the museum in the top 12% of museums nationally.</p>
<p>SCC5a CC5a: Number of Library visits per 1000 population #</p>	4,800	6,515	7,526	6,600				<p>After launching our LibraryOnline website mid 2008/09, online visits have increased significantly year on year. This has been the most significant factor in the increase in CC5a during 2010/11. With the closure of three libraries at the end of 2010/11, we anticipate a drop in performance during 2011/12.</p>
<p>SCC5b CC5b: Percentage of the resident population who are borrowers from public libraries *</p>	18.8%	21.5%	22.3%	21.5%				<p>As a result of the on-going delivery of events in libraries and a commitment from all staff to encourage readership within our members, the number of active borrowers has steadily risen year on year, including 2010/11.</p>

SP2-Service Performance
05-Planning

Code & Short Name	2008/09	2009/10	2010/11		Status	Long Trend	Short Trend	Note
	Value	Value	Value	Target				
H/FP/005 Hectares of land removed from the vacant and derelict land register per annum *	7.2	14.05	11.96	3				Land removed from Vacant & Derelict Land Register at Clydebank Business Park, Brown Street Haldane and Lomondgate owing to development commencing on sites.
SDS1aii DS1aii: Percentage of householder applications dealt with within two months #	91.44%	86%	92.9%	90%				Good performance with householder applications determined in 2 months exceeding target.
SDS1bii DS1bii: Percentage of non-householder applications dealt with within two months #	57.28%	51%	60%	60%				Target exceed for non householder applications. Greater focus by officers on these applications and measures introduced to improve the performance of non-householder applications this year.
SDS1cii DS1cii: Percentage of all planning applications dealt with within two months #	73.54%	68%	76.6%	80%				Overall the target was just missed despite both householder and non-householder applications meeting or exceeding target.

SP2-Service Performance
06- Education of Children

Code & Short Name	2008/09	2009/10	2010/11		Status	Long Trend	Short Trend	Note
	Value	Value	Value	Target				
ED/QI/002 5+ @ level 5 (by end S4) [Percentage of pupils passing 5 or more SQA exams at SCQF level 5 or better by the end of S4] * +	30%	30%	31.6%	31%				The 2010 national average for this measure is 36%. West Dunbartonshire's performance ranks 25th out of the 32 Scottish local authorities, up three places since last year. East Renfrewshire, with 65%, was the highest performing authority. West Dunbartonshire is 3rd out of its comparator group of 6 authorities, where the average is 33%. Renfrewshire with 37% was the highest performing comparator authority.
ED/QI/003 3+ @ Level 6 (by end S5) [Percentage of pupils passing 3 or more SQA exams at SCQF level 6 or better by the end of S5] * +	17%	19%	17.6%	19%				The 2010 national average for this measure is 24%. West Dunbartonshire's performance ranks 31st out of the 32 Scottish local authorities, down three places since last year. East Renfrewshire, with 53%, was the highest performing authority. West Dunbartonshire is 6th out of its comparator group of 6 authorities, where the average is 22%. Renfrewshire with 26% was the highest performing comparator authority.
ED/QI/004 5+ @ Level 6 (by end S6) [Percentage of pupils passing 3 or more SQA exams at SCQF level 6 or better by the end of S6] * +	15%	16%	19.6%	16.5%				The 2010 national average for this measure is 22%. West Dunbartonshire's performance ranks 23rd out of the 32 Scottish local authorities, up six places since last year. East Renfrewshire, with 46%, was the highest performing authority. West Dunbartonshire is 3rd out of its comparator group of 6 authorities, where the average is 19%. Inverclyde with 22% was the highest performing comparator authority.
ED/QI/007 Primary 5-14 Reading [Percentage of pupils in P3, P4, P6 and P7 achieving the appropriate 5-14 level for their	85%	84%	84%	86.5%				2010/11 data (from the 2009/10 school session) shows WDC at 84%, the same as in the previous year and 1% below the local authority 5-14 data sharing consortium

stage in Reading] * +								average of 85%. The target was missed by 2.5%. This performance indicator will no longer be available due to Curriculum for Excellence changes from 2010 onwards.
ED/QI/008 Primary 5-14 Writing [Percentage of pupils in P3, P4, P6 and P7 achieving the appropriate 5-14 level for their stage in Writing] * +	78%	75%	76%	79.5%				2010/11 data (from the 2009/10 school session) shows WDC at 76%, a 1% increase from the previous year and 1% below the local authority 5-14 data sharing consortium average of 77%. The target was missed by 3.5%. This performance indicator will no longer be available due to Curriculum for Excellence changes from 2010 onwards.
ED/QI/009 Primary 5-14 Mathematics [Percentage of pupils in P3, P4, P6 and P7 achieving the appropriate 5-14 level for their stage in Mathematics] * +	87%	85%	87%	87.5%				2010/11 data (from the 2009/10 school session) shows WDC at 87%, a 2% increase from the previous year and 1% above the local authority 5-14 data sharing consortium average of 86%. The target was missed by 0.5%. This performance indicator will no longer be available due to Curriculum for Excellence changes from 2010 onwards.
ED/QI/015 Percentage of school leavers into positive destinations (total of higher/further education, employment and training) * +	82.5%	83%	88%	84.5%				The Scottish average was 86.8%.

**SP2-Service Performance
07-Child Protection and Children's Social Work**

Code & Short Name	2008/09	2009/10	2010/11		Status	Long Trend	Short Trend	Note
	Value	Value	Value	Target				
SW/CS/001 Percentage of 16 or 17 year olds in positive destinations (further/higher education, training, employment) at point of leaving care * +	58.82%	58%	58%	59%				This is a draft figure until this is published by the Scottish Government and will not be available till Oct/Nov 2011 and we would expect to have as a minimum the same performance as 09-10.

SW/CP/001 Percentage of children on the Child Protection Register who have a completed and up-to-date risk assessment * +	100%	100%	100%	100%				Child protection audits continue to show 100% compliance with this PI ie all children on the CP Register having an up to date risk assessment
LITCS001 Percentage of children and young people who are supported at home under statutory supervision * +		N/A	46.2%	43%				This is a new indicator for 10/11 therefore previous performance is not available. The percentage of children and young people who are supported at home under statutory supervision continues to exceed targets set due to the early intervention policies being adopted in line with the Getting it Right for Every Child principles.
SW/SCRA/003 Rate per 1,000 of children/young people aged 8-18 who are referred to the Reporter on offence-related grounds * +	28.39	29.24	18.19	33.58				This is a new indicator for 10/11 therefore previous performance is not available. Although this information will not be released until the publication of the SCRA annual report in June 2011, there are initial indications that there is a significant reduction in referrals on Offence Grounds to SCRA in the year 2010/11. This would indicate a reduction in the number of young people referred to the reporter on Offence Grounds, and a reduction in repeat offending by young people over this period.

**SP2-Service Performance
08a-Housing: Estate Management**

Code & Short Name	2008/09	2009/10	2010/11	Target	Status	Long Trend	Short Trend	Note
	Value	Value	Value					
SH1b HS1diii: The overall percentage of repairs completed within the target time #	95.2%	96.45%	96.7%	92%				Verified final figures including gas repairs, show performance slightly up on 2009/10 outturn and performance was above target for year.
SH7aii HS2ai: The percentage of the council's housing stock being brought up to the Scottish Housing Quality Standard:	100%	100%	100%	100%				There are currently no major issues with meeting the tolerable standards within the stock.

Tolerable standard #								
SH7aiv HS2aii: The percentage of the council's housing stock being brought up to the Scottish Housing Quality Standard: Free from serious disrepair #	95%	97%	87.4%	95%				The programme of roof renewals and external fabric improvement is continuing.
SH7avi HS2aiii: The percentage of the council's housing stock being brought up to the Scottish Housing Quality Standard :Energy efficient #	47%	59%	62.4%	70%				The programme of loft and cavity wall insulation is progressing with various funding assistance from government initiative schemes. These programmes are assisting in dealing with owners properties which were previously excluded from our improvement works.
SH7aviii HS2aiv: The percentage of the council's housing stock being brought up to the Scottish Housing Quality Standard: Modern facilities and services #	65%	78%	87.4%	80%				Both upgrade programmes for kitchens and bathrooms are progressing which will include rewiring to current standards where required and practicable.
SH7ax HS2av: The percentage of the council's housing stock being brought up to the Scottish Housing Quality Standard: Healthy, safe and secure #	43%	45%	64.2%	60%				The 2011-12 approved capital programme is currently addressing issues related to this PI by looking at issues related to home and block security (door entry systems), security lighting and efficient heating systems.
SH7axii HS2avi: The total percentage of Council's housing stock meeting the Scottish Housing Quality Standard #	14%	14%	32.1%	25%				2010/11 target exceeded. Progress being made to achieving SHQS. Capital Programmes being developed to drive forward compliance with target
SH3avi HS4aviii: Not low demand stock: Average time to re-let houses (days) #	39	41	29	35				Our performance has improved against this indicator and performance was consistently ahead of target throughout the year. We anticipate that we will continue to make improvements against this indicator and as a result have amended our targets accordingly.
SH3bviii HS4bx: Low demand stock: Average time to re-let houses (days) #	269	182	110	150				Our performance against this target has improved significantly in 2011/12. However, it is worth noting that the allocation of one long term void can have a major impact on the average timescales. The process will continue to be managed and monitored closely.

SH3ciii HS4ciib: Low demand stock: Average period (in days) these dwellings had been un-let at year end #	998	722	771	800				The figure has increased due to the lack of demand for long term voids in certain areas. Work is underway to address this.
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SP2-Service Performance
08b- Housing: Rent Management

Code & Short Name	2008/09	2009/10	2010/11		Status	Long Trend	Short Trend	Note
	Value	Value	Value	Target				
SH2i HS3a: Total annual rent loss due to voids expressed as a percentage of the total amount of rent due in the year # +	3.4%	2.7%	1.7%	2%				This indicator has improved significantly over the past 12 months. However, it has been fairly steady since August 2010. Further work is being undertaken to ensure that performance continues to improve.
SHS4ai HS5aiii: Current tenant arrears as a percentage of the net amount of rent due in the year # +	10.59%	9.6%	9.2%	8.75%				Year End: Although we did not achieve our year end target for 2010/11 our annual performance continued to improve showing a reduction of 0.4% from 09/10.
SHS4bi HS5biii: Percentage of current tenants owing more than 13 weeks rent at the year end, excluding those owing less than £250 #	4.5%	4.2%	4%	4%				Year End: We have met our target for this indicator and have achieved a reduction of 0.2% from the end of year 09/10.
SH4ci HS5ciib: The proportion of those tenants giving up their tenancy during the year that were in rent arrears #	55.8%	52.9%	51.9%	50%				Year End: We have not met our target for this performance measure. However we have achieved a 1% reduction from 2009/10 year end. We will continue to closely monitor our performance in this area.
SH4di HS5div: The average debt owed by tenants leaving in arrears as a proportion of the average weekly rent - (expressed in weeks) #	11.29	9.06	9.2	8.5				Year End: We have not met our target for this performance measure, and are showing a 0.1% decrease in our performance at the end of 2009/10. We will continue to closely monitor our performance in this area.

SH4ei HS5eiib: The percentage of arrears owed by former tenants that was either written off or collected during the year #	23.9%	34.4%	25.8%	22.5%				Year End: We have achieved our target for this performance measure in 2010/11
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**SP2-Service Performance
08c-Housing: Homelessness**

Code & Short Name	2008/09	2009/10	2010/11		Status	Long Trend	Short Trend	Note
	Value	Value	Value	Target				
HSSI07 The proportion of homeless households assessed as priority homeless *	97%	98%	99%	99%				As of 31 December 2010 all unintentionally homeless households were assessed as in priority need. This will ensure that we meet the Scottish Government 2012 target some two years in advance. West Dunbartonshire is now one of only two local authorities in Scotland who have managed to achieve the Scottish Government's flagship homelessness target to date.
SH6dii HS7aiib: Council duty to secure permanent accommodation for household - ii. % of decision notifications issued within 28 days of date of initial presentation #	84%	94.7%	93.4%	100%				Performance has remained relatively consistent in 2010/11, although we still have not achieved the 100% target we compare favourably when benchmarked against other local authorities. An exception report is carried out on a monthly basis to identify any continued areas of weakness.
SH6diii HS7aiiib: Percentage of households assessed who are then housed where the Council has a duty to secure permanent accommodation #	53%	42.1%	40.4%	53%				Our performance against this indicator has failed to meet our ambitious target for 2010/11. This indicator can be influenced by a number of determinants and is closely linked to homelessness prevention activity. We are carrying out further research and analysis to respond to our failure to meet the set target in future years.

SH6div HS7aivc: Council duty to secure permanent accommodation for household - iv. % of cases reassessed within 12 months of completion of duty #	9.7%	8%	9.2%	5%				Our performance against this indicator does not meet target, and has also slipped slightly in comparison with previous year. In response to this our organisational change process will focus more on the issues around homelessness prevention and in particular tenancy sustainment with a view to improving the % of households who maintain their tenancies for more than 12 months. We anticipate improved performance in 2011/12 against this indicator.
SH6eii HS7avib: Council duty to secure temporary accommodation, provide advice and guidance or take reasonable measures to retain accommodation - ii. % of decision notifications issued within 28 days of date of initial presentation #	83.6%	88.6%	84.7%	100%				Although performance is outwith target with regards this indicator, the numbers are relatively small (in 2010/11 20 of 131 decision notifications not issued within 28 days), and as a result can have an artificial impact on the percentage reported. Our performance in this indicator compares well with other local authorities.
SH6eiv HS7aviic: Council duty to secure temporary accommodation, provide advice and guidance or take reasonable measures to retain accommodation - iv. % of cases reassessed within 12 months of completion of duty #	29%	5%	1.5%	5%				Performance has continued to improve. This is as a result of the increased emphasis on homelessness prevention and tenancy sustainment.
SH6f HS7b: The proportion of those provided with permanent accommodation in council stock who maintained their tenancy for at least 12 months #	76%	80%	87%	85%				Performance has continued to improve. This is as a result of the increased emphasis across all sections of Housing on homelessness prevention and tenancy sustainment.

SP2-Service Performance
09-Protective Services

Code & Short Name	2008/09	2009/10	2010/11		Status	Long Trend	Short Trend	Note
	Value	Value	Value	Target				
CS/EH/996 Air quality: PM10 Concentration *	13.2	17.4	18	18				Monitoring complete. The ratified annual average PM10 level for the 2010 calendar year was 18ug/m3. The air quality objective for PM10 was reduced from 40ug/m3 to 18 ug/m3 during 2010. Despite this more stringent target, the National Air Quality Objective for PM10 has not been exceeded. The results of this and all of our other air quality monitoring data were included in our 2011 Air Quality Progress Report which was approved by the Scottish Government on 23 May 2011.
SPS4a PS4aiii: Percentage of trading standards consumer complaints that were dealt with within 14 days of receipt #	65.2%	68.9%	71.3%	72%				End of year update: We achieved our highest result since 2004/05 when we diverted all the simple advice calls to Consumer Direct leaving us with the more time-consuming investigations. Refer to report to C&EG committee dated 25 August 2010 for background. We continue to implement our action plan dated 25 August 2010, e.g. by prioritising complaints that are less than 14 days old. This has led to continuous improvement.
SPS4b PS4biii: Percentage of trading standards business advice requests that were dealt with within 14 days #	100%	100%	100%	97%				End of year update: We completed 100% within 14 days for the third year running.
SPS6bi PS2bi: Domestic Noise Complaints - the average time (in hours) between the time of the complaint and attendance on site for those requiring attendance and NOT Part V ASBA #	0.49	0.37	0.47	2				2010/11 Update: 595 complaints were attended to and resolved informally within an average time of 0.47 hours (28 mins)

SPS6bii PS2bii: Domestic Noise Complaints - the average time (in hours) between the time of the complaint and attendance on site (for those complaints dealt with under part V of the Antisocial Behaviour etc (Scotland) Act, 2004) #	0.54	0.38	0.40	2				2010/11 year end.78 complaints were attended to and dealt with formally within an average time of 0.40 hours (24 mins)
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**SP2-Service Performance
10-Roads & Lighting**

Code & Short Name	2008/09	2009/10	2010/11		Status	Long Trend	Short Trend	Note
	Value	Value	Value	Target				
SRL1e RL1v: Overall percentage of road network that should be considered for maintenance treatment #	29.4%	32.48%	35%	32%				<p>The overall condition of the road network in WDC has worsened considerably as a result of two severe winters. The budget required to bring all the roads back into a generally good state of repair has significantly increased from approx £13m last financial year to £17.3m. However, our current level of investment will no longer address the ongoing worsening of the general condition of our road network.</p> <p>Caution also requires to be given to this indicator as it is developing over time as more reliable and robust data is collected through the years. It is subject at present to fluctuation as a result of developing non intrusive testing being undertaken on the road network throughout Scotland . It does however still allow comparison with all other 31 Councils and at present our road condition indicator is a marginal improvement on the Scottish average.</p>

SP2-Service Performance
11-Waste Management

Code & Short Name	2008/09	2009/10	2010/11		Status	Long Trend	Short Trend	Note
	Value	Value	Value	Target				
H/WM/002 Tonnage of biodegradable municipal waste landfilled *	22,596	20,925	18,359	21,284				In 2010/11 18,359 tonnes of biodegradable waste were landfilled, exceeding the target of 21,284 tonnes by 2,925 tonnes. This represents a year on year improvement since 2006/7 when the figure was 27,108 tonnes. While significant and continuing improvements have been made in reducing the quantity of waste going to landfill through ,for example, the introduction of the alternate weekly collection (AWC) system, the economic downturn has also contributed to this improvement as consumer behaviour has adapted leading to less waste being generated by householders. It is anticipated, however, that landfilled waste will increase in the event of an economic recovery. The outturn for 2010/11 is subject to final verification by SEPA.
SWM4 WM4: The cleanliness index achieved following inspection # +	76	76	71	76.5				The validation scores carried out in December and February brought the figure down as reduced street sweeping was carried out during the extended period of snow. The score was also influenced by the presence of the salt / grit mix. Salt /grit mix will be removed on a regular basis throughout the winter to ensure that a build up of material does not occur. Manual litter picking will be increased during the winter months.
SWM1a WM1ai: Net cost of refuse collection per premise # +	£43.51	£42.48	£41.97	£43.98				In 2010/11, the net cost of refuse collection per premise was £41.97, exceeding the target of £43.98 set for the year and showing an improvement for the fifth year running. Based on the most recent comparative data with other Scottish councils from 2009/10, West Dunbartonshire ranked

								best in Scotland with a figure of £42.48 against the Scottish average of £66.22 This performance improvement has been achieved through reduced labour and vehicle operating costs.
SWM1b WM1bi: Net cost of refuse disposal per premise # +	£84.38	£91.52	£97.33	£96.67				The 2010/11 figure of £97.33 narrowly failed to meet the target of £96.67 set for the year. This increase over the 2009/10 net cost of £91.52, when we ranked 22nd of all Scottish Councils, is partly due to the way the indicator used to be calculated. In previous years, up to 2008/09, the Council received grants to assist with refuse disposal which were not included in the calculation. From 2009/10 the figure reflected the full cost of providing this service. The Government's annual increase in landfill tax of £8/tonne per annum has further increased costs with additional landfill tax burden of approximately £147,000 applied in 2010/11. The Council has now implemented an alternate weekly collection (AWC) system at all low level housing in West Dunbartonshire. It is expected that the AWC system will divert an additional 6,000 tonnes of recyclable/compostable away from landfill disposal resulting in reduced disposal costs.
SWM3cii WM3iv: Percentage of municipal waste collected that was recycled (and composted) # +	32.1%	30.9%	38.3%	40%				The 2010/11 outturn against the original 40% MSW recycling target was 38.3% (subject to SEPA verification). The 40% recycling target has been achieved for household waste. NOTE: The Scottish Government reviewed its recycling (and composting) targets in preparing its Zero Waste Plan 2010. Previously the 40% recycling target related to MSW (all of the household, commercial and industrial wastes collected by the Council) The Zero Waste Plan target was reset to exclude commercial and industrial waste thus the 40% recycling target now relates solely to household waste.

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

#	Statutory Performance Indicator for 2010/11
*	Local derived measure
+	Key Corporate Performance Indicator for 2010/11